

## Performance and Financial Report – 2021



**District Secretariat, Elvitigala Mawatha, Narahenpita, Colombo 05**

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## Message of the District Secretary for the Performance Report, 2021.



I have a great pleasure for being able to direct the pre planned projects within the Colombo district to achieve the relevant targets in the year 2021 amidst the sufferings caused by covid- 19 pandemic. I also take this opportunity to express my sincere gratitude to the district level political leadership, divisional secretariats, heads of the divisions and the staff attached to the district and divisional secretariats, other private and public institutions, organizations and the people who extended their kind co-operation in this course of action.

Information and progress of the development programs implemented by the government in order to fulfill the development requirements of the public living in the Colombo district together with the co-ordination of 13 divisional secretariat divisions in the district as well as with our directives are also included in the performance report. Further, programs and projects implemented by utilizing the provisions of various ministries, departments as well as the Provincial Council, Western Province are also included herein.

Further, various relief programs implemented in respect of families who lost their livelihood due to covid 19 pandemic as well as for families who were under quarantine, divi neguma economic and physical resources development programs and drugs control and training programs etc., programs effected almost through every field, their targets, objectives and the progress are also included herein.

Apart from this , information with regard to the programs relevant to physical development and human development processes put into effect through various units representing various ministries and departments in the district secretariat and in the 13 divisional secretariats as well as information regarding progress implemented during the year 2021 with the patronage of non-governmental organizations and volunteer organizations are also included in this report.

As a whole , when analyzing all the physical, economical and human development programs and their progress, it is clearly indicated as to how they have reached the targets anticipated during the year under review. It is also observed that future objectives are a matter of concern giving priority on social requirements and challenges to be faced and met with in future, if any.

I am extremely glad for been able to give the leadership to execute physical and human resources duties in the Colombo district more efficiently and effectively amidst the existing disasters.

I extend my honour to all public officers including the representatives of the people who contributed in many ways to make my endeavor a success.



Pradeep Yasarithna

District Secretary/Government Agent

Administrative District of Colombo

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# **Chapter 1 - Institutional Profile/Summary of Implementation**

## **1.1 Introduction Of the District**

Colombo district is the smallest district in the western province as well as in Sri Lanka. The significant feature of the district is the extent of which is 699 km and devoid of areas not more than 50 meters in height from sea level and possessing a land lower than the sea level. It is bordered from North by Gampaha district, from South by Kalutara district, from East by Ratnapura and Kegalle districts and from west the enormous Indian Ocean. The estuary where Kelani river and the sea met each other is also located herein. In addition, Diyawanna oya and Bolgoda lake is also stretching out in the district itself.

Colombo, the most congested city in Sri Lanka is endowed with multi religious, multi nationals and multi cultural inhabitants. Gangarama procession, Bellanwila procession and Colombo Vail procession are also celebrated in the district annually.

Colombo district with 13 divisional secretariat divisions and 557 grama niladhari divisions is the uppermost centre in the fields such as economical, social, cultural and political etc. Parliament building, Presidential Secretariat, old parliament, President's house, Court Complex, Temple trees including higher public institutions, administrative institutions, major institutions engaged in all bank transactions as well as Colombo Stock Market and many more major economic centres have been situated in this district.

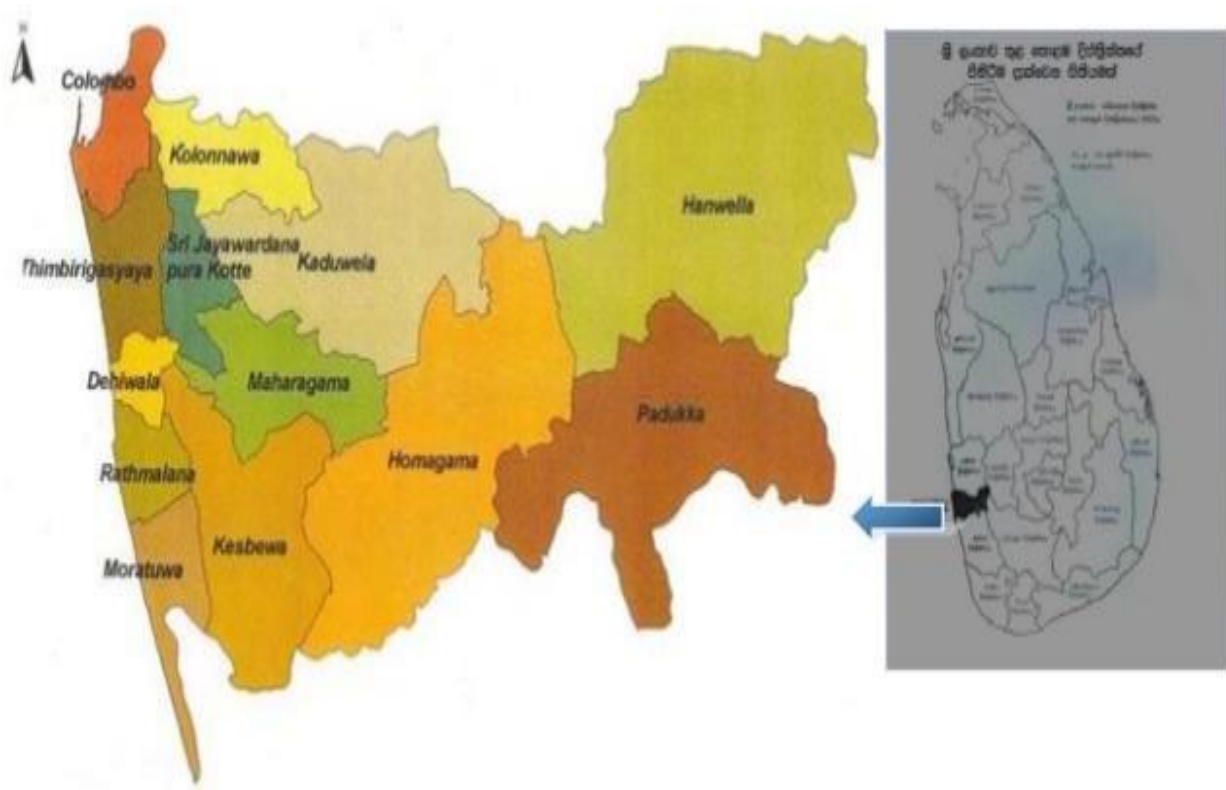
Highways and Railway tracks are also being constructed centralizing the Colombo district and it is the transport hub of air and naval transportation with the main harbor of the country. Government and private hospitals including main ayurvedic hospital have also located in the district. Apart from this three major universities, a few technical colleges and more than 50% of popular schools are also in the Colombo district.

The main economic crop in the district is coconut. However, crops like vegetables, tea, rubber are also being cultivated. The entire extent of land in the Colombo district is 92.99% out of which 32.47% has been cultivated and 61.23% has not been cultivated. 6.29% has been reserved for jungles and 7.01% has been reserved for recreational reservoirs. Further, this district is endowed with tropical climatic features through out the year and wetzone climatic features too prevail within the district. The maximum temperature prevailing during March and April months would

be 32.1 degrees centigrades and the lowest temperature would be 25 degrees centigrades. Thunder showers could be experienced during the monsoon season that would even lead upto floods.

Moreover, the district is also gifted with historical value with ancient religious sites, general cemeteries and colonial buildings famous since the existence of reigning monarchs.

Basically, the importance lied with the Colombo harbor not limited to Sri Lanka but also with other foreign countries too. Adding that spectators in the city are overwhelmed and entertained by various cultural activities held in main Art Galleries and Halls such as Lionel Wendt, Art Gallery, Town Hall and SarasaviPaya. Residents of Colombo district is infact lucky enough to have many more entertaining places, children’s parks and walking paths to keep them fit, well being and all in all make them healthy, wealthy and happy inhabitants of the city of Colombo.



### 1.1.1 District Boundaries

Colombo, the prominent district of the western province is represented an area with the extent of 675 km and located with the boundaries marked Kelani river from the north, Bolgoda river from the south, stretch of Indian Ocean from the west and the boundaries of Sabaragamuva province from the east.

### 1.1.2 Population and Basic Statistics of the District

The district of Colombo is consisted with 15 electoral divisions and 13 provincial council institutions.

<b>Divisions</b>	<b>Population</b>
Colombo	341,431
Kolonnawa	202,464
Kaduwela	266,211
Homagama	251,280
Seethawaka	120,205
Padukka	68,936
Maharagama	207,466
Kotte	113,993
Thimbirigasyaya	251,441
Dehiwela	93,963
Rathmalana	100,875
Moratuwa	177,741
Kesbewa	259,019
<b>Total</b>	<b>2,455,025</b>

#### Local Government Institutions

<b>Municipal Councils</b>	<b>Urban Councils</b>	<b>Provincial Councils</b>
Colombo	Kolonnawa	Kotikawatta, Mulleriyawa
Dehiwela/Mount Lavinia	Seethawakapura	Seethawaka
Moratuwa	Maharagama	Homagama
Sri Jayawardhanapura, Kotte	Kesbewa	
Kaduwela		

## **1.2 Mission, Vision and Goal of the Institution**

### **1.2.1 Vision of the Institution**

Prominent District of Good Governance and Sustainable Development.....!

### **1.2.2 Mission of the Institution**

Direct the District to empower human life through creative and innovative resource management.

### **1.2.3 Objectives of the Institution**

- Maintenance of effective and efficient process for the district.
- Ensuring efficient service from the public sector enabling to uplifting satisfaction of entire mass in the district.
- Establishments of substantive systems such as benefit target concepts, responsibility, prudent use of resources, impartiality and transparency.
- Implementation of policies relevant to human resource management in the public sector.
- Implementation of programmes in compliance with pensions of public servants.
- Uplifting the development and welfare of community in the district par taking as the co-ordinator of investment of financial and non financial resources and follow up and organization of programmes implemented by various Ministries, Departments, Corporations, Boards and Authorities function within the district.

## **1.3 Major Tasks**

- ❖ Taking action to ensure security of the community within the territory of the district functioning as the head of the district security committee.
- ❖ Taking action as the head of organizing of cultural, religious and other public festivals.
- ❖ Organize, implement and supervise development work of the district by taking action as the secretary of the district development committee and the district co-ordination committee and implementation of decentralized budget programme.
- ❖ Function as the head of operating divisional administrative affairs along with 13 divisional secretariats in the district and taking action to accelerate the efficiency of the district.

- ❖ Making use of novel information and communication technology for upgrading the quality of efficiency of administrative affairs and encouraging the staff therefor.
- ❖ Functioning as the deputy head of all Ministries and Departments within the territory of the district and dealing with co-ordinating of affairs enabling to fulfill goals and missions of each institution.
- ❖ Taking action to conduct impartial and fair elections functioning as the district Returning Officer as the representative of the Elections Commissioner in all affairs connected to Presidential, Parliamentary, Local Government and Provincial Council elections.
- ❖ Taking necessary steps to develop capacity building and motivation of officers concerning the staff of District Secretariat and Divisional Secretariats.
- ❖ Collection and accounting of revenue and remittance to the treasury on behalf of Accounting officers of revenue concerning various Ministries, Departments, Corporation and Boards.
- ❖ Being the representative of the government in various extensive disasters such as overflowing of sea, droughts, floods and cyclones through organizing, implementing supervising and following up disaster management activities, bringing down the lives of community normal and established.

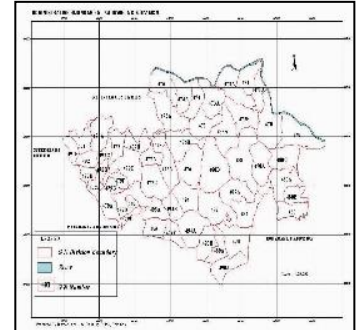


## 1.5 Divisional Secretariat Divisions falls under the District Secretariat

### 1.5.1 Divisional Secretariat Division, Kaduwela

#### 1. Introduction

Kaduwela division holds the third position of its extent among thirteen divisional secretariat divisions in the district of Colombo, is possessed with the total extent of area 91.76 square kilometers. There are main 16 villages consisted of its 57 divisions. Kaduwela Divisional Secretariat Division is comprised with total population of 281,282, total number of family units 75,245 and total number of house units 70,389 as well.



#### 2. Major Tasks

Providing services by nourishing transparency of government policies, management and coordination of human and physical resources of the area through public participation thereby uplifting life style of the community.



#### 3. Achievements reached by the Divisional Secretariat Division

Actions have been taken to maintain continuous life style of the community establishing Covid Combating Force in the Kaduwela division in the wake of Covid - 19 global pandemic during the year 2020. Carrying out efficiently day today activities in the office and development affairs relevant to the division with the least number of staff. Receiving the “Health Heroes” appreciation award conferred by the MOH office, Battaramulla in 2021, in respect of commitment and dedication of the divisional secretariat, in the wake of covid- 19 pandemic.



#### 4. Challenges Confronted with

Extending services to the community and successfully dealt with problems occurred by the Covid-19 pandemic situation and development work of the division. Coordination of all development work of the division.



## 5. Progress of Annual Action Plan

Objectives targeted through the annual action plan 2020 have 100% successfully been achieved by Establishments division, Planning division. Accounts division, Pensions division, Registrar division, Land division, Field division and Samurdhi division respectively.



## 6. Future Targets

Dealing with “Gama Samaga Pilisandarak” the major development program in the year 2022, inclusive of all development programs and all sorts of services daily extend to public effectively and efficiently thereby accomplishing of each and every anticipated targets.



## 1.5.2 Divisional Secretariat Division, Dehiwela

### 1. Introduction

Dehiwela administrative district is lying within an area of extent 08 square km and taking all endeavor to fulfill people friendly service by identifying basic needs of the inhabitants of all communities and directing them to relevant ministries and departments for necessary actions in compliance with public policies, with social integration according to the “Vision of Prosperity & Splendour” fulfilling all needs of people aiming at upgrading livelihood of people giving them benefits received by the government and extending of close service to inhabitants of the division efficient and effectively.



### 2. Major Tasks

Dealing with all tasks of welfare requirements such as infrastructure facilities, economic affairs, livelihood affairs, disaster matters and technological facilities relevant to economical and social development of the community belonging to all groups in various social stratum such as children, youth, elders, women, people with special needs, pensioners and artists.



- Identification of problems and challenges relevant to the above field and making remedial measures thereto.
- Feasible coordination among all government and non governmental institutions and organizations by providing services relevant to the fields referred to above.
- Issuing of originals of birth, death and marriage certificates as well as various permits to inhabitants in the district.

### 3. Achievements Reached by the Divisional Secretariat Division

- Enabling to complete projects on infrastructure already developed, planned effectively utilizing all the provisions received through various Ministries and Departments even within the covid-19 pandemic.
- Services required by people were fulfilled successfully with the support of grama niladharin through the concept of “Operation Committee” functioned around the clock and successful



vaccination program launched with the collaboration of MOH in respect of inhabitants in the area.

- Adhering to health guidelines, the competition of grama niladhari offices as well as cultural festival with the participation of artists in the area and the staff of divisional secretariat division being successfully held even within the pandemic.
- Tasks relevant to the marine drive project stage 11 was successfully completed during the period of pandemic aiming at reducing traffic congestion daily experiencing on the galle road.
- Acquiring a suitable land for the construction of the divisional secretariat division and preparing necessary plans and relevant documents, submitted the cabinet paper to the Ministry of Home Affairs for the approval.

#### **4. Challenges Confronted With**

- Facing of various technical issues caused by delay in online service when it is used through LGN ahead of executing expeditious service with limited time.
- Despite a stretch of beach not less than 3 km, fisheries industries have not been developed to the utmost target.
- During emergencies essential services are handled with minimum labour force since most of the officers resided out of the area and the district as well.
- Staff of the district secretariat as well as the clients have to experience immense difficulties due to the traffic congestion existing in the Dehiwela junction.
- Many problems are arising due to inadequate space in the office as a large crowd of mass are gathering seeking for various daily services at the registration branch and the pensions branch as well as many new recruits of graduate trainees and multi purpose assistants.



#### **5. Progress of Annual Action Plan**

- Enabling to reach for a progress of 90% having completed tasks referred to in the action plan in optimum level in compliance therewith providing a satisfactory service to the public, in the face of many challenges.



#### **6. Future Targets**

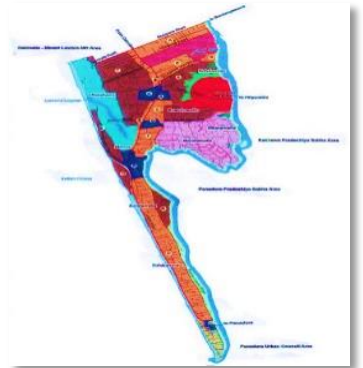
- Implementation of various projects with the assistance of ruling and opposition members of parliament aiming at upgrading economic level of backward population by developing infrastructure facilities of rural community, in accordance with the "Vision of Prosperity & Splendour"

- Making of basic plan relevant to the initiating of stage 111of the marine drive project extending from the Dehiwela Station upto Oburn road.
- Acquiring of lands for construction of new fly over bridge, Kohuwela and all compensation payments relevant to the stage 1 has been finalized.
- Seeking assistance from the Ministry of Home Affairs for the construction of the new building proposed for the divisional secretariat division, dehiwela.
- Ensuring the quality of our service having participayed and prepared for productivity level of public institutions.

## 1.5.3 Divisional Secretariat Moratuwa

### 1. Introduction

Moratuwa, famous as the city of forefront, fall under the scope of Divisional Secretariat Division, Moratuwa takes over control of stretch of land extent of 23.4 km. It's boundaries are marked as Ratmalana divisional secretariat division from the north, Bolgoda river from the south and east and Indian Ocean from the west. The remarkable feature is that it is surrounded by natural boundaries form three sides. This is a city which has an urban environment and population presently existed is about 180,000. Out of which Sinhalese population are 95% and Tamils and Muslims are 3% and 2% respectively.



### 2. Major Functions

Upgrading the life style of the residence and providing public service required for day today needs for them. Conducting of various programmes such as development work of the division, educational, social, religious and cultural required for the residence. Providing of disaster management and relief services. Making available required assistance and facilities for implementation of public policy.



### 3. Achievements reached by the Divisional Secretariat Division

Inter Divisional Secretariat Division Productivity Award

- 2012/2013 -Special Appreciation Certificate
- 2014 - Third Runner up
- 2015 - Third Runner up



### 4. Challenges Confronted With

Inadequate inner and outer space of the office. Non existence of required facilities for parking vehicles. Inadequate office equipments such as computers, photo copy machines, printing machines and others. Equipments used at present are subject for constant repairs thereby the routine office work getting interrupted badly. Insufficient of minor grade employees.



Insufficient training opportunities for the staff.Limited office facilities for gramaniadharis, development officers and samurdhi officers serving in divisions.

## **5. Progress of Annual Action Plan**

76%

## **6. Future Targets**

Extending an effective and efficient public service in respect of inhabitants of the division through managing the staff and available resources in most favourable way of co-ordinating with relevant outside parties.



## 1.5.4 Divisional Secretariat Division, Homagama

### 1. Introduction

Main two storeyed office building and several sub office buildings are located in the office area with the extent of 11/2 acres. New four storeyed office building is expected to be completed within this year. This office is handling a large number of day today activities on more than 12,000 pensioners including various types of development projects. This office is dealing with large number of day today duties.

### 2. Major Tasks

Preparation of monthly salary particulars and pensions reports as well as bank reconciliation statements. Dealing with matters of acquiring lands and government lands for development purposes. Issuance of originals of birth, marriage and death certificates.

Implementation of different type of tasks i.e.: business registration, issuance of licenses, soil transportation (non commercial), excise licenses, licenses of felling and transportation of trees, pawning licenses, animal transportation licenses, registration of persons, gramaniadhari residence certificates, excavation of quarries, preparation and maintenance of soil transportation, development programmes of central government and provincial councils, samurdhi development programmes and implementation of various field based programmes

### 3. Achievements Accomplished by the Divisional Secretariat Division

- Receiving of talent award in the year 2021 in respect of National Productivity Award held in the year, 2020.
- Achieving of team championship, athletic championship and All Island championship in the inter divisional sports festival of Colombo district, year 2021.

Divisional Secretariat



New office building underway.

#### 4. Challenges Confronted With

- Making available of allowances and facilities to the public during the covid – 19 pandemic in the year 2020.
- Offering of financial aids for cyclones under emergency disaster relief condition.

#### 5. Progress of Annual Action Plan

- Due to covid- 19 pandemic, progress of the action plan has been achieved 90% in the year 2021.

#### 6. Future Targets

- Extending the best service for the public and enabling to disseminate information to the public.
- Uplifting the life style of the residence through a efficient, sustainable and planned development process with the participation of public.



Productivity Unit

## 1.5.5 Divisional Secretariat Division, Seethawaka

### 1. Introduction

This Divisional Secretariat Division is comprised with 68 Grama Niladhari Divisions. It is divided to two provincial council institutions. 14 divisions belong to the Seethawakapura urban council and remaining 54 divisions to the territory of Seethawakapura provincial council. The total extent of land area is hectare 14460.5 and the population is 119,843.



### 2. Major Tasks

- Dealing with land issues adhering to Government land Acquisition Act and Special Provisions Act regarding lands.
- Issuance of licenses/ Timber/Liquor/Explosives/Sand/Soil/Animal Transportation/Pawning/Fire arms
- Registration of births, marriages and deaths
- Registration of business trade marks
- Issuance of Identity Cards
- Awarding of pensions related tasks
- Disaster Relief Services
- Women and Child Affairs
- Sports/Social Services/Cultural and Religious Affairs/Shelters/Youth Services
- Development Projects (Central)/Provincial Councils



### 3. Achievements Accomplished by the Divisional Secretariat

- 2018" National Productivity Talent Award, 2018
- Thurunu Shrama Shakthi Program, 1st place in the district.
- Cricket Runnerup 2019

### 4. Challenges Confronted With

- Fulfilling of relief measures relevant to covid 19 accurately and expeditiously.
- Routine work being efficiently dealt with within the covid-19 pandemic.
- Efficiently granting of relief for the immediate incident as the division is constantly facing natural disasters.
- Reducing of disasters by implementing disaster management program.



## 5. Progress of Annual Action Plan

- Accomplished of 98% of progress according the Action Plan.

## 6. Future Targets

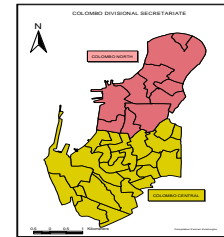
- Documentation and conservation of award papers
- Awarding of award papers having conducted Idam Katchcheris
- Making available award papers
- Identification and conservation of government lands
- Preparation computer data base system as covering of the whole division.
- Placing of public counters for public could easily accessible.
- Securing of peoples lives having identified completed disaster management projects.
- Grama Niladhari Seva Piyasa – Completed of construction in an identified land.



## 1.5.6 Divisional Secretariat Division, Colombo

### 1. Introduction

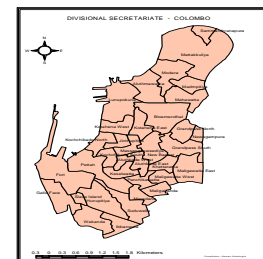
Divisional Secretariat Division, Colombo which is consisted of two electoral divisions Colombo North and Central, is composed with 35 gramaniladhari divisions with the population of nearly 450,000 . Divisional Secretariat Division, Colombo is located in the commercial capital of Sri Lanka, has its control over several iconic places i.e. Port City, Lotus Tower, Crow Island, Dutch Museum etc.



### 2. Major Tasks

#### I. Statutory Tasks

- Matters related to birth certificates/marriage certificate/death certificate including functions related to identity of persons.
- Issuance of National Identity Cards and counter signature, all kinds of licenses, acquisition and transferring of lands.
- Tasks relevant to payment of pensions



#### II. Social Welfare

- Distribution of food to residence during floods and pandemic situation like covid – 19 including other disasters.
- Personal aids for elders, disabled, pregnant women and people suffering from ailments

III. Under development of infrastructure facilities school development activities, renovations and construction of public lavatories, maintenance of roads etc.

### 3. Achievements Accomplished by the Divisional Secretariat

- Receiving of third position at National Productivity Award Ceremony.
- Five competitors representing this office being selected for the semi final round up 48 for the “Voice of Colombo” reality show held on behalf of the staff of the district secretariat and divisional secretariat and out of two from the divisional secretariat, Colombo



got selected for the final competition.

- During the period of travel restriction due to the third wave of the covid- 19 pandemic.
  - Granting of allowance of Rs. 2000 for 30,000 families deprived of livelihood.
  - Distribution of 34,250 dry ration sacks each worth of Rs. 5000/= for families being isolated and quarantined.
- have been completed, granting of compensation for 30 people on acquisition of lands, reports on ten old acquisition papers relevant to issuance of 6(1) have been submitted to the Ministry of Lands, Solving of problems relevant to 10 request letters on old acquisitions.

#### 4. Challenges Confronted With

- Fire in Khajimawatta – Shanties numbering to 27 located in Khajimawatta being fired and destroyed on 15.03.2021. Such shanty dwellers were sent in to a camp near community hall, Modarauyana and they were provided with essential food stuffs and other requirements with the assistance of Sri Lanka Air Force, Municipal Council, Colombo and NGO's up to 07.04.2021. Actions being taken to re-locate them on the same previous places.
- More than 100 people of 500 houses got badly affected due to flood caused by rising up water level of Kelani river during the months of May, June 2021. And food already cooked were given for them with the participation of District Secretary, Colombo.
- Despite during the third wave of the pandemic the whole division was isolated in the month of May, 2021 and 20th August to 1st October 2021, efficiently fulfill requirements of affected people giving them reliefs by ensuring safety of officers' health.
- Granting of compensation for fishing community affected by the damage of Express Pearl Ship.



#### 5. Progress of Annual Action Plan

Progress of the annual action plan 2021 has been accomplished by 89%.

#### 6. Future Targets

Accomplish tasks efficiently and effectively fulfilling needs of the inhabitants in Colombo adhering public policies and visions of good governance in order to accomplish Action Plan 2021, ensuring healthsafety of population amidst covid- 19 pandemic and other anticipated emergencies.

## 1.5.7 Divisional Secretariat Division, Thimbirigasyaya

### 1. Introduction

Divisional Secretariat Division, Thimbirigasyaya has been established as a public administration institution on 3<sup>rd</sup> March 1999, as covering of twenty 20 Grama Niladhari Divisions within an area with the extent of 22 square kilometers by centering Colombo, commercial capital of Sri Lanka



### 2. Major Tasks

Matters dealing with registration of births, marriages and deaths, Issuance of permits and licenses, Affairs related to land administration, Implementation of social welfare and relief programmes, Implementation of development work and procurement activities, Carrying out tasks relevant to payment of pensions and implementation of samurdhi programmes



### 3. Achievements Accomplished by the Divisional Secretariat

- Receiving of all island 2nd runner up National Productivity Award 2019, 2020.
- Dealing with relief measures and taking necessary actions to continuously maintain life style of residence in the division in the wake of covid – 19 pandemic situation.
- Upgrading efficiency of services extended to customers by setting up queue management system for the registration division.
- Earning an record breaking higher income by issuing of birth, marriage and death certificates.
- Conducting of interviews and training sessions successfully by recruiting graduate trainees and persons for multipurpose services
- Conducting of programs to upgrading of artistic taste in the staff during the pandemic.
- Efficient service through online internet service.



#### 4. Challenges Confronted With

- Covering of 3 elections divisions by 20 gramaniadhari divisions.
- Dealing with relief measures and taking necessary actions to continuously maintain life style of residence in the division in the wake of covid – 19 pandemic situation.
- Limited staff in the office for providing of services to a division with higher density rate.
- Combatting of dengimenance under covid – 19 pandemic situation.



#### 5. Progress of Annual Action Plan

Progress achieved according to Annual Action Plan 2021 is 85%



#### 6. Future Targets

- Maintaining continuous and efficient service without any disturbance even under the pandemic situation.
- Establishment of efficient service and home delivery of letters safely with introduction of on line internet service.
- Relief measures for emergency disaster conditions
- Further upgrading the entire productivity of the Institution.



## 1.5.8 Divisional Secretariat Division, Padukka

### 1. Introduction

Divisional Secretariat Division, Padukka belongs to the low country wet zone and stretching out across 46 gramaniladhari divisions in land owned by both electoral districts of Homagama and Awissawella in the administrative district of Colombo, of the Western Province. Its boundaries are marked by Seethawaka from north, Eheliyagoda from east, Ingiriya and Horana from south, and Homagama from west.



### 2. Major Tasks

- Maintenance of administration in the division
- Dealing with physical, economical, social development and providing of service to the public.
- Required guidance and supervision is dealt with for the development of divisional secretariat division.



### 3. Achievements Accomplished by the Divisional Secretariat

- Continuous public service even amidst the period of covid risk.
- Providing of required service for the public by reaching expected progress.
- Accomplishing the co-ordination part satisfactorily in service providing tasks for people maintaining low level rate of spreading of covid- 19 within the division.
- Highest cash contribution to the social security board pension scheme in the year 2021.
- During the pandemic education in schools being on line system and nine school children were gifted with mobile phones in
- assistinf for on line education and another 10 students were awarded dedicated scholarships.
- Highest income earned from measurements, units mobile verification centre program.



Extending reliefs to the public residing in the divisions by selling

- of highest relief packages during the period of covid- 19 pandemic.



#### **4. Challenges Confronted With**

Accomplishing of anticipated targets amidst various difficulties and the troublesome period of pandemic.

#### **5. Progress of Annual Action Plan**

- Establishments Division - 71%
- Social Development Division - 131%
- Accounts Division - 101%
- Planning Division - 105%
- Registrar Division - 108%
- Samurdhi Division - 105%



#### **6. Future Targets**

Accomplishing of anticipated targets amidst various difficulties and the troublesome period of pandemic fulfilling an accomplished service.

## 1.5.9 Divisional Secretariat Division, Rathmalana

### 1. Introduction

Divisional Secretariat Division, Rathmalana in the district of Colombo, is comprised with 13 gramaniladhari divisions with an area of extent 13.17 square kilometers. Total population is 100,571.



Vision – To be a flag bearer of dedicated people friendly public service that could meet the challenges of the country.

Mission– Commit ourselves to a people oriented public service on latest technology, positive thinking and participatory management and also to be a corner stone of regional development.

### 2. Major Tasks

- Implementation of development projects dealing with central government and provincial council.
- Collecting of tax revenue within the division
- Carrying out social welfare service and other type of services.
- Duties relevant to government lands.

### 3. Achievements Accomplished by the Divisional Secretariat

Providing a public service optimum complying with health regulations even amidst covid – 19 pandemic situation



### 4. Challenges Confronted With

- All activities previously planned have changed due to the corona – 19 pandemic. Inadequate office space for officers who are dealing with formidable service to public from birth to death and not at all satisfactory comparatively with the work load in the office. Lack of staff



### 5. Progress of Annual Action Plan

- Entire physical progress 100%

### 6. Future Targets

- Action plan of year 2022 was accomplished by 100%
- To set up the divisional secretariat in another location.



## 1.5.10 Divisional Secretariat Division, Kesbewa

### 1. Introduction

Actively carrying out duties among other public institutions in Sri Lanka and being the centre of provincial administration.



### 2. Major Tasks

Minimizing poverty/preserve Law and Order/Provincial Development/Enhancing Financial Services/ Reducing Unemployment/Receiving public revenue/Awarding of pensions/Awarding of lands/Social coordination affairs/Social welfare activities/Industrial development activities/Disaster management activities/Combating of epidemics



### 3. Achievements Accomplished by the Divisional Secretariat

Taken a collective effort in extending reliefs to inhabitants in the division to normalize their life style in the wake of the pandemic.

Setting up of counters for issuance of all island birth certificates .

Awarded special productivity award.



### 4. Challenges Confronted With

Providing of efficient services to the public seeking for our services with limited resource management and less required space as this is a divisional secretariat division comprised with 73 gramaniadhari divisions and also with density of population.



### 5. Progress of Annual Action Plan

Annual Progress – 90%



### 6. Future Targets

Accomplishing of targets by implementing national policies of visions of prosperity in order to minimize poverty through development of human and physical development in the wake of pandemic.



## 1.5.11 Divisional Secretariat Division Sri Jayawardhanapura

### 1. Introduction

Located within the main administration capital in the Western Province. Extent of land is 1700 hectares and comprised with 20 GramaNiladhari Divisions and most of the inhabitants earn their livelihood through service sector.



### 2. Major Tasks

Fulfillment of official duties efficiently and effectively in compliance with Clients Charter/ Social development through providing reliefs to under privileged and suppressed social groups / Strengthening of sustainable development in the area/Efficient financial management in order to achieve objectives/ Issuance of birth, marriage and death certificate copies and by securing them protecting rights of people.Streamlining of development projects in the division, utilizing provisions effectively received by line ministries, members allocation and provisions received under various development projects. Conducting of Divisional Co-ordination Committees having connected with relevant in institutions needed for resolution of problems forwarded by people residing in the district.



### 3. Achievements Accomplished by the Divisional Secretariat

Contribute immensely for the development of the division (progress 100%) having successfully completed all projects under the program of Saubhagya Production Villages and Infrastructure Facilities related to government industry and 152 projects worth of Rs. Mil 20 under decentralized budget program within the year 2021.



#### **4. Challenges Confronted With**

Inadequate space for the staff and shortage of other office equipments such as computers, printers etc.

#### **5. Progress of Annual Action Plan**

Annual Progress 91%

#### **6. Future Targets**

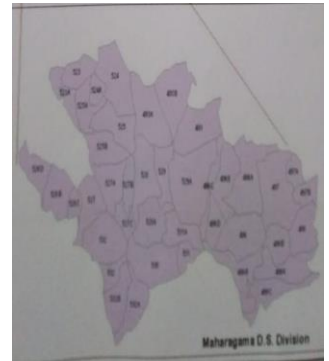
Extending optimum service to the public/ Directing to become prominent district of the development/Maximum reliefs to the public amidst covid – 19 pandemic/Uplifting the standard of life of the residence. Development of livelihood of people and infrastructure facilities in the divisions having accomplished efficiently and effectively projects allocated for the district.



## 1.5.12 Divisional Secretariat Division, Maharagama

### 1. Introduction

Divisional Secretariat Division, Maharagama though it does not have any historical back ground, Maharagama is a city at present highly developed and providing of various kinds of services and one of the main towns in Colombo district, centered with innumerable commercial activities. This is a division directly extends administrative services for about 212,014 urban and semi urban population. It has a land area with an extent of 36.64 square kilometers comprised with 41 gramaniladhari divisions. Adding that several government institutions which provides great public service is located within this division.



### 2. Major Tasks

Expeditiously fulfillment of required public services for residence in the division/Conducting various religious, Educational, Cultural and social activities/ Implementation of development activities with the participation public and coordination of resources/Disaster management and providing relief services/Uplifting of life standard of residence by implementing public policies.



### 3. Achievements Accomplished by the Divisional Secretariat

Secured third place from All Island in the inter divisional secretariat division competition held by the National Productivity Secretarait, in the year 2020.



### 4. Challenges Confronted With

- Positions of Administrative Officer, Administrative Grama Niladhari, Land Investigation Officer fell vacant.
- Limited office facilities for Grama Niladharins, Development Officers and Samurdhi Officers being served in the division.
- Problem related to health and safety when carrying out duties and providing of relief measures.



## 5. Progress of Annual Action Plan

Only 80% out of 100% being achieved in relevant to the Annual Action Plan due to the prevailing risky situation in the during the covid-19 pandemic in the year 2021.



## 6. Future Targets

Extending a great service to the inhabitants in the district utilizing novel technological methods and effective management of existing human and physical resources.

### 1.5.13 Divisional Secretariat Division, Kolonnawa

#### 1. Introduction

Kolonnawa electoral division separated in the year 1960. Later it has become an area out of Colombo. It is comprised with 46 Gramaniladhari divisions. Population is highly diversified and spread all over this area such as Sinhala, Sri Lankan Tamils, Indian Tamils, Moor, Burgher, Malay etc.



#### 2. Major Tasks

Providing of services in compliance with Public Policies/Coordination of resources/Uplifting life standard of people through efficient, sustainable and well planned development process with participation of public, Maximum service will be provided by strengthening provincial administration.



#### 3. Achievements Accomplished by the Divisional Secretariat

- Project Progress 100%
- Sports Victories



#### 4. Challenges Confronted With

Facing of disasters rising form timt to time satisfactorily.  
Ex- Floods, Collapsing of garbage dump and Covid pandemic.



## 5. Progress of Annual Action Plan

Accomplished 100% progress in all sectors Planning Division, Accounts Division, Establishments Division, Registrar Division, Field Officers' Division, Samurdhi Division and Vidhatha Centres.



## 6. Future Targets

- Construction of spacious office premises
- Completed all projects successfully
- Taking measures to further combat covid-19 pandemic.
- Extending of public service utilizing novel technology efficiently and focusing on health safety

## **Chapter 2 - Progress and Future Vision**

### **2.1 Establishments Division**

#### **Special Achievements**

1. Issuing of curfew permits as required by public with limited staff to move to and from within and out of the district during the period of covid-19 pandemic.
2. Maintaining office activities with limited staff without allowing to disrupt functions in the office in the wake of covid-19 pandemic.
3. Prevent life style of population in the district from collapsing by distributing food sacs worth of Rs. 5000/= and 10,000/= for families kept under quarantine.
4. Enabling to minimize fraud and corruption by conducting impartial investigations on complaints received by clients relevant to 13 divisional secretariats fall under the purview of district secretariat, Colombo.
5. Enabling to finalize targeted preliminary investigations in the wake of covid-19 pandemic.
6. Conducting of staff motivation programs during the period of covid-19 pandemic.
7. Conducted GramaNiladari training sessions continuously even amidst pandemic.
8. Conducting of interviews on recruitment of registrars in the district during the period of covid-19 pandemic.
9. Conducting of training programs relevant to the release from efficiency bar examinations of Management Services Officers Grade 11 in the district of Colombo.
10. Taking measures to expeditiously resolving problems related to lands existing in the district.
11. Handling carefully the tupaule branch as well as introducing of computer data system.

#### **Challenges**

1. Facing difficulties in calling office staff for work during the pandemic and providing transport for them.
2. Productivity on official duties could not be duly met as expected level.
3. Taking action to issue fire arm licenses for the year 2022 in the wake of covid- 19.
4. Urgent duties required to be dealt along with daily duties been met satisfactorily.
5. Implementation of training programs complying with covid-19 health guide lines.
6. Failure in engaging in field inspections and limit investigations amidst covid-19 pandemic.
7. Difficulty in dealing with official duties with any positions of KKS fell vacant.
8. Extending a continuous service for the public amidst covid-19 pandemic.

#### **Future Targets**

1. Taking action to increase productivity in the Establishments division during the year 2022.
2. Planning programs in a way of increasing job satisfaction of officers.
3. Maintaining efficiently all required official duties by building up good coordination with all 13 divisional secretariat divisions.
4. Maintaining official duties without disruption amidst covid – 19 pandemic.
5. Expeditiously filling of vacancies in the positions of Development Officer, Management Services Officer, Driver and KaryalaKaryaSahayaka.

6. Implementation of proper training program for officers in the division.
7. Organizing and maintaining various programs with a short notice urgently.
8. Implementation and instant reaction on complaints received by public in divisional secretariat level and district secretariat.

## **2.2 District Planning Division Special Achievements**

1. Enabling to reach more than 95% of physical progress from development projects implemented even amidst covid – 19 pandemic.
2. Solutions for identified problems that the people in the district are facing being received through the district co-ordination committee.
3. Forty two families resided in the Grama Niladhari Division, Butthgamuva of divisional secretariat division, Sri Jayawardhanapura, being made located in the house in scheme, Henamulla and taken initiative to develop the area where such unauthorized settlements been as a wetland.
4. Re-settlement of families vulnerable to earth slips in Kotahera area of the divisional secretariat division, Seethawaka.
  - ◆ Seven families who are under high risk being located in other places
  - ◆ The location under idle risk where 129 families are resided being established in adherence to recommendations of National Building Research Organization.
5. Construction of security wall for strengthening of earth embankment of house in scheme, Nugagahapura, Pamankada east of divisional secretariat division Thimbirigasyaya has been halted on the way due to protest and taken action to negotiate the matter and made the residence secured having continued with construction work of the embankment.
6. Removing of unauthorized and irregular constructions which lead to floods hit the areas of Kaduwela and Thalahena.
7. Provisions around in Rs. 4.6 has been allocated for the construction of 51 canals that have not been properly maintained in five divisional secretariat divisions thereby increasing the extent of paddy fields which could be cultivated and could reduce number of fields left to abundance.
8. Restoration of broken parts of canal bank on either side of paddy fields in order to prevent paddy fields belong to Adarsha Yaya 01, Madiwela, Kimbulawela belongs to Urban Development Authority, improvement works of the anicut near Kotte road, Thalawathugoda and by repairing the culvert near Bodiraja Mawatha, increasing number of acres could be cultivated in Yaya 01.
9. Removing of unauthorized constructions and earth filling near grayline, Kuruniyawatta, in the divisional secretariat division, Kolonnawa thereby asking damages to houses and properties of surrounding residents could be made minimize.
10. Conflict and misunderstanding in between shop owners and authorities brought to a settlement by entering in to and agreement to recover shop rentals on relief base as a precaution to the problem faced by shop owners of about 80 shops in

Hanwella, Seethawaka market complex due to increase of shop rentals by the provincial council, Seethawaka.

11. Minimizing the damage caused by threatening and invading “Yoda nidikuba” to paddy cultivation in the divisional secretariat division, Hoagaa and Kaduwella having taken a lot of acres that could be cultivated in Yoda Division to control them.
12. Minimizing the charges again of despoising of waste from gullibowsers that has been increased by National Water Supply and Drainage Board, brought down the cost of such Institutions,
13. Initiating of fish breeding projects in mesh cages duly and legally in Bolgoda lake thereby increasing the income of fisheries community living around Bellanwila lake and fisheries cultivation.
14. Entrusted the land where Department of Irrigation official bungalow being located to the Department of Wild Life for setting up of wild life office within the Bellanwila Attidiya sanctuary thereby ensuring the security of sanctuary and preparation of the map of the sanctuary having completed surveying work of the land belong to sanctuary.
15. Information of 85 temples in Colombo district being collected in order to award clear deeds and ownership for those which have no such clear deeds. Actions are being in progress having discussions with institutions that have the right to such land.
16. ‘Surakimu Ganga’ program being implemented coordinating with the Ministry of Environment thereby steps being taken to mitigate floods and prevent Kelani river and its tributaries from pollution.
17. Under the program of ‘Husma Dena Thuru’ Ministry of Environment has distributed plants and actions being taken to such plants made grown around schools, hospitals, river banks, temples, walking paths and cool places.
18. Having discussed with the Ministry of Agriculture regarding problems faced by Agrarian Development Officers, Agriculture Consultants and selected members of Agriculture Societies under the program of “Organic Fertilizer” thereby actions being taken to increase the production capacity of organic fertilizer of producers in divisional secretariat division Padukka, Seethawaka, Kesbawa and Maharagama.
19. Under the program of “One entrepreneur for a one village” having entrepreneurs directed to production capacity..

## **Challenges**

- Improvements of roads in areas where shanty dwellers are resided in the Colombo district.
- Upgrading of housing and sanitary facilities of people resided in houses with less facilities.
- Fulfilling of drinking water requirement of residents.
- Directing low income earners in the district to production areas in the process of increasing their income.

- Legal issues existing at present for making improvements of housing facilities of people residing unauthorized on rent.

### Future Targets

- Total of provisions allocated for the district secretariat of Colombo for executing development programs is Rs.Mil. 4900 of which for ‘‘Gama SamagaPilisandarak
- Which is proposed to be implemented in the year 2022 is Rs. Mil 4585 and for the decentralized budget program Rs. 315mil. Accordingly, the main objective of implementing development projects would be to meet the goals of such projects such as social welfare, development of common infrastructure facilities, development of environment, sustainable livelihood programs.

Allocation of Provisions under Gama SamagaPilisandarak is as follows;

GramaNildhari Division level

(For 557 divisions Rs. 3mil. For each ) - Rs.mil. 1671

Local Government division level

(Rs. Mil 04 for each Local Government division - Rs. Mil. 1212

Divisional Coordination Committee chairman - Rs. Mil. 1300

For 13 each Rs. Mil. 100

For 18 Deputy Chairman of Divisional Coordination

Committee and for each Committee representative -Rs. Mil 0402

Total Rs. Mil4585

Four categories under which provisions are allocated for Gama SamagaPilisandarak are as follows,

- Social welfare program
- Common infrastructure facilities program
- Environment and sustainable development program
- Social welfare and social development program
- Implementation of projects submitted for the total amount of Rs. 315 allocated for 19 MPs in the district of Colombo and 2 members of national list for each amount in Rs. Mil. 15, thereby promoting rural economy infrastructure and social development.
- Utilization of abandoned paddy fields in the district for potential tasks.

- Encouraging of ornamental fish production and direct towards export industry.
- Upgrading of value-added productions related to fisheries industries. (dried fish, maldivefish )
- Organic fertilizer r
- equirement in the district is fulfilled within the district itself.
- Reconstruction of lakes and reservoirs within the district in order to duly supply of water for cultivation.
- Development of rural sports grounds and school grounds identified in divisional secretariat division level.
- Contribute to reach macro economic objectives by empowering rural economy
- Under the program of Empowering of Faily units by strengthening rural economy, having strengthened rural and low income earning familiess, get them contributed to development of the economy and making a satisfactory life style.
- Empowering low income earning families under the Saubhagya production village program implemented by Saubhagya Development Buro.

## **2.3 Internal Audit Division**

### **Special Achievements**

1. Dealing with complete audit inspections in the district secretariat and 06 divisional secretariat divisions and auditing of bank reconciliations in all divisional secretariat division.
2. Actions being taken to recover loan arrears that have not been settled for long period according to decisions taken at Audit Management Committee meetings.
3. Taking action that balances of General Deposit to which attention of Public Accounts Committee been drawn to be paid for relevant parties and credited to the government income.
4. Issuing of Internal Audit circulars.
5. Dealing with special audit inspections on the guidance and instructions of the District Secretary.
6. Issuing of curfew permits for essential food suppliers in respect of retail and whole sale business relevant to economic centres, Meegoda, Ratmalana, Bokundara and Narahenpita within the period of movement restrictions.
7. Coordinating with Local Government Institutions regarding free distribution of excess agri products (vegetables) (fruits) for the public in the amidstcovid- 19 menance.
8. Assisting in distribution of essential food (for people in areas afflicted by floods.
9. Coordination for distribution of relief food packs worth of Rs. 1000/= donated by Sathosa.
10. Implementation of SahanaEliya program that brings relief to the vegetable farmer as well as the consumer by joint collaboration with the district secretariat, Colomboministry of Home Affairs and the district secretariat, NuwaraEliya
11. Conducting of trainings sessions

- Awareness programs for officers in the Internal Audit division, officers recruited for 13 divisional secretariat divisions attached to the internal audit division and officers in the investigation division.
- Awareness program on investigation for the officers in the investigation division and internal audit division
- Workshop on procurement with the intention of upgrading service productivity of officers recruited for 13 divisional secretariat divisions, attached to the internal audit division.
- Conducting of workshop on auditing and preparation of estimates related to projects for all deputy directors, assistant directors, accountants in the district secretariat and divisional secretariat of colombo district including officers in the internal audit division and officers recruited to 13 divisional secretariat divisions attached to the internal audit division.

### **Challenges**

- Dealing with internal auditing in all 13 divisional secretariat divisions in the district with a group only comprised with the chief internal auditor, four development officers and a set of three graduate trainees and non insufficient of human resource when compared with auditing tasks to be carried out in number of offices and the scope of the subject.
- Dealing with duties in the internal audit division without any interruption amidst of relief services extended to the community whose livelihood being deteriorated due to covid -19 pandemic and the floods in the year 2021.

### **Future Targets**

1. Conducting of audit management committee meeting once in a quarter in terms of DMA 1-2019 circular and implementation of orders of committee on affairs of public accounts .
2. Conducting of divisional auditing and management committees of all divisional secretariats in the district in terms of the circular No. 06/2018 (1) of Ministry of Home Affairs.
3. Conducting of audit inspections in the district secretariat and all divisional secretariat divisions in accordance with the Auditing Plan, 2021.

## **2.4 District Engineering Division**

### **Special Achievements**

1. Dealing with procurement work on quarters and improvement works of the district secretariat building.
2. Completed all repairing work on official quarters.
3. Conducting of price regulation committee meeting twice a year and taking action to making available with the relevant report on due period of time.
4. Preparing of estimates for projects received from other Ministries and Departments.
5. Dealing with procurement and construction work for projects received from other ministries and departments.
6. Taking action to complete projects having dealt with procurement and supervision tasks required for projects relevant to divisional secretariat divisions.
7. Period of project of supply and installing of elevators in the divisional secretariat division, Maharagama is 06 months though, the project being completed 02 months prior to the due date.

### **Challenges**

1. Difficulty in supply of building materials in the market due to the limitation of public imports on scarcity of dollars as well as inadequate supply in the local market.
2. Prices of building materials have gone up drastically.
3. Inability to reach anticipated targets due to projects being partially completed amidst the covid- 19 pandemic.
4. Dealing with duties facing the situation of covid 19 pandemic.
5. Difficulty in calling labourers for work sites due to movement restrictions.

### **Future Targets**

1. Delayed projects caused by covid-19 pandemic to completed shortly.
2. Implementing projects new projects received across Ministry of Home Affairs.
3. Implementing projects projects received other Ministries and Departments.
4. Dealing with procurement work of projects.
5. Preparation of electricity systems and repairs undertaken in 5 divisional secretariat divisions.( Kesbewa,Padukka,Kaduwela,Maharagama, Seethawaka)
6. Carrying out training programs for improving knowledge of technology of technical officers and assistant technical officers.

7. Preparation of distribution of price resolution committee report to relevant institutions on due time after having conducted the committee.

## 2.5 Samurdhi Division

### Special Achievements

- Samurdhi Arunalu – Implementation of 1988 projects incurring a sum of Rs. 81,343,651 under the livelihood development program, Agri, Fisheries, Animal husbandry, Marketing and Investment Development.
- Implementation of seventy-one projects for beneficiaries in Seethawaka, Sri Jayawardhanapura, Homagama, Padukka district secretariat divisions under animal husbandry.
- Implementation of seven projects for 07 beneficiaries of divisional secretariat divisions under fisheries program.
- Implementation of 118 projects for 118 beneficiaries in Seethawaka, Kolonnawa, Homagama, Padukka under Agricultural program.
- Implementation of 1242 projects for beneficiaries in Seethawaka, Sri Jayawardhanapura, Kaduwella, kolonnawa, Dehiwela, Moratuwa, Kesbawa, Homagama, Maharagama, Thibirigasyaya, Padukka, Rathmalana divisional secretariat divisions under industrial development program.
- Implementation of 545 projects for 545 beneficiaries in Colombo, Seethawaka, Sri Jayawardhanapura, Kaduwella, kolonnawa, Dehiwela, Moratuwa, Kesbawa, Homagama, Maharagama, Thibirigasyaya, Padukka, Rathmalana divisional secretariat divisions under marketing development program.
- Under Special Project Programs
- Implementation of 27 projects incurring a sum of Rs, 1,353,876.00 aiming at 27 beneficiaries residing in divisional secretariat divisions Seethawaka, Sri Jayawardhanapura, Moratuwa, Kesbawa, Homagama, Maharagama, Thibirigasyaya, Padukka, Rathmalana divisional secretariat divisions under the program of promotion of traditional and non traditional industries.
- Under Samurdhi Gardening Development Program
- Under Samurdhi Gardening Development Program
- Making available of chicks for poultry farming.

Distribution of 14,770 chicks incurring a sum of Rs. 5,833,600.00 for 1458 beneficiaries living in the divisional secretariat divisions Colombo, Seethawaka, Sri Jayawardhanapura, Kaduwella, kolonnawa, , Moratuwa, Kesbawa, Maharagama, Padukka, Rathmalana under the project of distribution of chicks for poultry farming.

- Making available of coconut plants

Distribution of 7075 coconut plants among 7075 beneficiaries in the district of Colombo under this program.

- Making available of seed packets

Distribution of 22,159 seed packet incurring a sum of Rs. 1,329,540.00 for divisional secretariat divisions in the district of Colombo under this program.

- Plantation of Export Crops

Distribution of pepper plants 7232 costing of Rs. 48,996.00 and cinnamon plants 2722 incurring a total sum of Rs.202,496.00 for divisional secretariat divisions Homagama, Sri Jayawardhanapura, Padukka, Seethawaka under the project Export Crop Plantation.

- Distribution of fruit plants

Distribution of fruit plants 45,488 for gardening in divisional secretariat divisions in the Colombo district incurring a sum of Rs.5,539,848.00 under this program.

- Social Development Program
- Program of social development and environment development

DiviyaPiyasa housing program is implemented focusing on Samurdhi and low income earners residing in the district of Colombo. Selection of criterion for this program would be mainly houses with lots of defects, unsecured widows, divorced or being abandoned by husbands, children with disabled, mentally retarded, and majority with female children etc.

Under this program a total sum of Rs.1.2 million being incurred for 6 beneficiary families for each given Rs. 200,000. Similarly, a total sum of Rs. 15,600,000.00 granted for divisional secretariat divisions in the district in respect of 78 houses each Rs. 200,000. In addition another sum of Rs. 6,000,000.00 being granted for divisional secretariat divisions

In respect of 10 houses for each Rs. 600,000/= . We have been successful in completion of end product with more value than the money granted for such houses.

- Drugs Control and House management program

Under this program a sum of Rs. 30,000 has allocated only for the divisional secretariat divisions Kesbewa, in the year 2021. Beneficiaries about 75 have been made aware of drugs control, happy family life with higher living standards social acceptance through this program.

- Samurdhi Children's Library program

Selected three divisional secretariat divisions have been allocated a total sum of Rs. 75,000 for each Rs. 25,000 under this program. The main objective would be to inculcate and develop reading habits in children of Samurdhi Kekulu Children's societies and encouraging them for reading habits thereby delivering for the future generation with children filled with knowledge and viruses. Under this program more than 3000 children got benefitted and set up three libraries.

- Sanitary Program

Under this program, low income earners and samurdhi beneficiaries who are deprived of lavatory facilities and using temporary lavatories being granted a sum of Rs. 30,000/= for the construction of new lavatories and divisional secretariat divisions in the district being given a total sum of Rs. 2,430,000.00 for such sanitary facilities. The main objective would be to give rise for a healthy society.

The future vision of social development division would be to efficiently deal with programs carried out in the previous year as well as programs being halted due to covid- 19 pandemic be implemented within the year 2022.

- Social Security Program

- This program is tailor made with the intention of awarding social securities in problems faced by Samadhi beneficiaries in various instances. Accordingly, for those beneficiaries in the year 2021 considerable amount of rupees such as for an amount of Rs. 227,0000.00 for child births, a sum of Rs. 9107500 for 911 marriages, Rs. 12203700.00 for hospitalization a sum of Rs. 45305000.00 for deaths and Rs. 125,000.00 for special births have been released out of this program.

- All students in Samurdhi beneficiary families studying for Advanced Level exams are donated monthly Rs. 1500/= each for a period of two years, through the ‘‘Sipdora Scholarship Program implemented under social security program thereby those students would be encouraged for continuation of their school education. A total sum of Rs. 40101000.00 were granted for 26,734 students in the year 2021.

- The future vision of the social security program is to extend maximum benefit for samurdhi beneficiary families having dealt with payments of samurdhi beneficiaries efficiently in the year 2022.

- Community based programme

Donating of office equipment worth of Rs. 150,000 for 30 community based societies those which are efficient and productive in every way.

- Awarding of Samurdhi Ownership Cards

Selected families out of identified low income earners in the district of Colombo, who are qualified for the samurdhi benefits being granted a monthly benefit as Rs.3500/=, Rs. 2500/= and Rs. 1500/= and a total amount of Rs, 123,204,480.00 incurred in respect of 53,220 families in the year 2021, under this program.

- Actions being taken to award samurdhi gold certificates for families who have left samurdhi program having defeated poverty, leaving on empowerment and handing over samurdhi benefit on self-consent and divisional secretaries have been given gold certificates 176 by now.

- Program of Samurdhi Bank Societies

This is a program tailor made for the promotion of low-income earners’’ savings under the ‘‘Savings Program’’. There is a total savings worth of Rs. 5,566,104,610.74 relevant to various

savings accounts of 635,191 such as membership savings, non-membership savings, shares, children's savings, diriyamatha savings, group savings and fixed deposits as at 31.12.2021.

- Micro Financial Loans are granted for improving of income of low income earners under the loan program. Various types of loan programs are implemented under this and the total amount of loans granted for samurdhi beneficiaries are 519,154 at the end of the year 2021.

## **Challenges**

- During the period of spreading of covid- 19, the district of Colombo has become the most vulnerable district and engaged in duties during this period at a risk with limited staff from tie to tie due to insufficient transport.
- Problems related to communications as conducting of meetings limited. (For progress review and Awareness)
- Non-receipt of provisions for implementation of programs reaching for targets.
- Facing various difficulties in implementation of programs as the programs for which provisions and imprest cash received at the last months of the year,
- Carrying out duties in an risky environment.
- Shortage of offices in the divisions within the district.

## **Future Targets**

1. Making available of monthly relief for beneficiaries efficiently under the samurdhi relief program.
2. Implementation of garden development program at division levels under livelihood development program.
3. Under Entrepreneur Development Program,
  - Implementation of SamurdhiAbhimana, fair 2022
  - Setting up of samurdhi shops at railway stations.
  - Training on beauticulture through local herbal products.
  - On-line marketing
  - Strengthening of samurdhi business net.
  - Receiving quality and standard certificate for samurdhi products
4. Implementation of samurdhi housing lotteries and saubhagya special housing program
5. Under Social Development Program
  - Implementation of DiriyaPiyasa Program under social development and environment development program, special housing program and saubhagyasamurdhi housing program.
  - Implementation of drugs control and home management programs.
  - Sanitation program
6. Granting of social security benefit efficiently to beneficiaries under social security program.
7. Under Samurdhi Bank program
  - Implementation of one stop shop

- Implementation of loan programs (Mithuru loans, Arunalu loans, and other types of loans)
- Promoting of savings.

## **2.6 Small Enterprises Development Division**

### **Special Achievements**

- During the period of spreading of covid-19 across the district of Colombo, an income worth of Rs. (81,75,000.00) being earned in respect of entrepreneurs 550 through regional markets and exhibitions and enabling to have market relationships through which engaging in deals worth of Rs. 28,00000.
  - Enabling to make 48 entrepreneurs to earn an income through Colombo mobile market, mobile project, during the period of imposing quarantine curfew across the district.
  - Introducing of new 500 market relationships for entrepreneurs oppressed by covid-19 restrictions. (CIB,KEELS }
  - Enabling to receive support from all sections at divisional secretariat division level.(Samurdhi Officers, Economic Development Officers, Agri Technology Officers)
  - Availability of updated data base system inclusive with more than 8000 entrepreneurs as all divisional secretariat divisions in the district being covered.
  - Actively contribute for the novel EAZY BIZ APP
- Publicity through the project “Sed Pages” targeting at more than 3000 entrepreneurs and consumers spread across the district.
  - Enabling to grant financial facilities for 83 entrepreneurs in collaboration with public and private banks, amidst of existing economical challenges.

### **Challenges**

- Limited technological resources available for development officers. (Ex. Computers, laptops etc.)
- Entrepreneurs are unable to fulfill desired targets due to non receipt of required loan facilities for own business caused by shortcomings committed by financial institutions when granting of loans.
- Non availability of permanent addresses for entrepreneurs residing in divisional secretariat divisions such as Sri Jayawardhanapura, Kolonnawa, Kotte and Colombo areas with which high density rate thereby legal problems caused in maintaining businesses in these areas.

- Failure in implementation of action plan as suggested on the period in the amidst of covid-19 pandemic situation.

## **Future Targets**

- Setting up of 110 new enterprises
- Development of 660 existing enterprises
- Build up 220 trade relationships.
- Conducting of 88 buisness consultations.
- Registration of 110 enterprises.
- Implementation of 154 technical knowhow programs
- Conducting of 88 pakage preparation program

## **2.7 District Measurements, Units Standards and Services Division**

### **Special Achievements**

1. According to the Action Plan, targeted verification income is to be increased by 10% within the district copared to the previous income earned through verification of measurements and units equipments. However , enabling to increase government verification income by 87.2% eventhough failure in meet with organizing of mobile verification centres for the year due to duties being hampered from time to time in the awake of the covid- 19 pandemic.
2. Organizing of awareness programs for traders in adhering to health guidelines amidst the pandemic and such tasks could be made widen in making aware of traders using loud speakers. Accordingly, number of awareness programs being increased by 11% comparing to the previous year, which is infact a great achievement.
3. Enabling to deal with raids of 72.5% amidst the spreading of pandemic.

### **Challenges**

1. During the period of covid- 19 verification centres have been set up in a mobile vehicles and therefore, this verification process could have been successfully continue even in rural level up to now. However, the main office has not provided required infrastructure facilities for the mobile service as a result officers have been facing many challenges in working under such a difficult circumstances.

2. Facing many obstacles when organizing duties in mobile verification centres due to shortage of computers and some other facilities.
3. Non availability of transport facilities that could be carried the whole staff, 14 officers in the course of organizing of raids. Some vehicles on which mobile verification centres are stationed may sometimes be utilized as raiding and inspections, which is a challenge in accomplishing of targets.

### **Future Targets**

- Anticipating to increase number of attempted raids and filing of court cases by 5% for the year 2022 compared to the year 2021.
- Targetting at increase of awareness programs by 50% in the year 2022 compared with the year 2021.
- Targetting at increase of verification income by 10% in the year 2022 compared to the year 2021.

## **2.8 District Agricultural Division**

### **Special Achievements**

- Conducting of 4 agricultural committees for the year 2020, supervision of progress in Institutions relevant to agriculture, coordination required for solving of problems.
- Setting up of potatoe plantation in an area with the extent of 15 acres by selected 29 farmers in the divisions of Padukka, Seetawaka, Homagama, Kolonnawa , Kaduwela and Kebewa under the program of rolling out of domestic yam plantation. Therby increasing of yam consumption, upgrading economical and social status of farmers by earning an higher income.
- Two entrepreneurs have been directed for training of value added food production utilizing domestic yam varieties and they have been made available with dehydration machines, slicers and grinding machines under the 50% of beneficiary contribution, thereby consumption of yams beng made easier for consumers.
- Promoting of vertical space gardens within urban houses and under the project of introducing bokashi methods, 160 beneficiaries residing in divisional secretariat divisions Colombo, Kolonnawa, Rathmalana, Moratuwa, Dehiwela, Maharagama, Kotte in the Colombo district were provided with vertical space plantation kits, seeds and planting materials, books on gardening, under 50% contribution of beneficiaries. Thereby

popularize vertical space gardening and directing house holders with less space at gardening.

- Under the project of increasing of green leaves cultivation quantitatively and qualitatively, four beneficiaries residing divisional secretariat divisions Kesbewa and Maharagama in order to set up cultivation under GAP procedure, were made available with required equipments , under 50% of beneficiary contributions, thereby directing farmers towards vegetable production without poisonous chemicals.
- Under the project of improving of abandoned paddy fields adopting sorjan cultivation procedures, setting up a sorjan cultivation procedures, setting up a sorjan cultivation specimen with the participation of two farmers thereby making aware of farmers and officers regarding procedures that could be adopted for cultivation of abandoned paddy fields and directing them towards such cultivation.
- Under the project of Kotchchi, salad and cucumber cultivation inside green houses, making available of required materials for 03 hours with three beneficiaries residing in the divisional secretariat division Padukka with 50% contribution of beneficiaries.
- Under the project of mushrooms for super markets, required materials for construction of 5 mushroom houses were made available with 05 beneficiaries in the divisional secretariat division Padukka with 50% contribution of beneficiaries.
- Under the program of “Kakuly Thuru Udana National Tree Plantation Program” 29,839 children of 388 schools in the district of Colombo were made available with fruit plants for for each, thereby making them nature lovers from their youn age.
- Under the “sustainable garden development program” distribution of 46,000 seed packets covering of all grama seva divisions in the Colombo district, therby promoting the concept of gardeneing.

## **Challenges**

- Some local yam plantations are affected by diseases, pesticides and insecticides.
- Failure in gathering of farmers for training programs during the pandemic situation.
- Failure in get farmers joined in some projects under 50% of beneficiary contribution.

## **FUTURE TARGETS**

- Successfully implementation of projects in the year 2021 through continuous follow ups.

- Reducing number of paddy fields not being cultivated introducing sorjan procedures related to abandoned paddy fields or other types of cultivation.
- Directing farmers towards cultivation procedures for adopting of Good Agricultural Procedures (GAP)
- Preparation of projects to attract young generation for agriculture.
- Giving priority for digitalization of agricultural activities

## **2.9 District Statistics Division**

### **Special Achievements**

1. Duly completed surveying activities successfully even amidst covid- 19 pandemic.
2. Listing and Updating of due surveying activities relevant to the year and directed to the division

### **Challenges**

1. Dealing with surveying activities successfully even amidst covid- 19 pandemic.
2. Updating of listings directed in the amidst of covid-19 and quarantine curfew.

### **Future Targets**

1. Successfully completed survey on census and housings 2021 even amidst the challenge of covid – 19 pandemic.
2. Updating listings of survey work relevant to the year.

## **2.10 Research and Communication Division**

### **Special Achievements**

1. Registration of suppliers through on line system even amidst covid-19 pandemic.
2. Conducting successfully required seminars through on line system even amidst pandemic.
3. Introducing a computerized data base for tapaule branch in order to streamline the duties through careful supervision and to make the duties more systemized manner.

### **Challenges**

1. Low level of computer literacy of the staff in the office.

### **Future Targets**

1. Maintaining and updating the web site

2. Designing of on-line programs.
3. Computers and computer networking system of the district secretariat are handled by the division itself without intervention of out side parties efficiently and effectively free of charge and dealing with maintenance work too.
4. Accomplishing of all graphic designings of the district secretariat.

## **2.11 District Land Use & Planning Division**

### **Special Achievements**

- Programs being implemented in divisional secretariat divisions Kaduwela and Kesbewa in compliance with proposals and recommendations of the Department of Planning on Land Use Plans prepared in the year 2020.
- Enablingto implementation of recommendations of land use plans in respect of micro hydro catchment (Ilukpitiya brook ) in the seethawaka division. (31 beneficiaries)
- Adoption of soil and water conservation methods to under utilized agricultural lands belong to 7 beneficiaries in Homagama Divisional Secretariat Division and 8 beneficiaries in Padukka divisional secretariat division, thereby increasing the higher productivity level of the land.
- Under the program of assigning of lands for encouraging youth entrepreneurs in the district of Colombo, having selected 684 qualified applicants and directing them to the relevant districts where requested lands been located after conducting interviews.
- Identifying of lands with the extent of 990 359 hectareson 15.12.2.21 under the program of identification f underutilized lands in the district of Colombo.

### **Challenges**

- Selection of suitable lands for qualified applicants of the program of ‘Awarding of State Lands’ in order to encourage young entrepreneurs in the district.
- Implementation of land use policies for conservation of hydro catchment areas in the district of Colombo.
- Upgrading the productivity of unauthorized agricultural lands in the district of Colombo.
- Upgrading the productivity of unauthorized agricultural lands in the district of Colombo.

### **Future Targets**

- Preparation of three rural land use plans in the divisional secretariat divisions, Seethawaka, Padukka and Homagama.
- Implementation of survey on national land use plans. (13 divisional secretariat divisions)

- Updating of divisional land use plans (7 divisional secretariat divisions)
- Survey on ownership and possession of lands
- Identification of underutilized lands not being used but could be utilized and receiving recommendations for them.

## **2.12 Explosives Control Division**

### **SPECIAL ACHIEVEMENTS**

- Enabling to continuously maintain duties by issuing of explosives permits amidst corona – 19 pandemic.
- Industries and services of license holders could continuously maintain actively amidst corona – 19 pandemic.
- Maintain and update data base of clients.
- Introducing a policeman for each police station as an explosive inspector and thereby carrying out supervision work efficiently.
- Awareness programmes for license holders of explosive industrialists and permit holders for supplies.

### **Challenges**

- Failure in constant inspections on industrial sites amidst covid – 19 pandemic situation.
- Failure in convening a gathering of explosives users for awareness programmes.
- Failure in obtaining a suitable plot of land from a government land for construction of stores complex for explosives in the Colombo district kept stored in a due technological process.
- Issuance of required licenses and permits expeditiously for all clients.
- Conducting of awareness programmes for clients.

### **FUTURE TARGETS**

1. Construction of a stores complex with with prescribed technological conditions having removed commercial explosives stores maintained in 4 Police stations for the moment.
2. Renovation and formalized stores complex of explosives in the Colombo district.
3. Facilitating for clients to request their needs online from home having completed data base system.
4. Issuing expeditiously permits and licenses for all clients.
5. Conducting of awareness programmes for clients.

## **2.13 District Fertilizer Division -SPECIAL ACHIEVEMENTS**

- Distribution of fertilizer for farmers being successfully dealt with the year 2021 concurrent to the year 2020, even amidst covid- 19 pandemic . 07 fertilizer co-ordinating committees, 11 progress review meetings and 04 meetings with fertilizer companies have been conducted accordingly.
- Cultivation using environmental friendly fertilizer being dealt with from the Maha season, 2021 adhering to state policy of green statement of “Visions of Prosperity and Splendour and accordingly, 14 organic fertilizer entrepreneurs have commenced production activities.
- Seven licensed companies of National Fertilizer Secretariat have got qualified themselves to supply organic fertilizer for paddy plantation in the Colombo district under the State Ministry of Agriculture. Accordingly, primary paddy fertilizer requirement for the Maha season 2021/2022 has been fulfilled as solid and liquid fertilizer through such fertilizer companies.
  - Distribution free of charge environmental friendly organic solid fertilizer 306.85Mt., organic liquid fertilizer 29081.7 l and KCI/MOP 179.75 mt., among farmers 9945 for the cultivation of paddy lands 3854 hectares during Maha season in the year 2021.
- An incentive of Rs. 2127500.00 for solid fertilizer has been distributed among 8132 farmers for paddy lands 3073.88 ha under the paddy relief program.
- In order to ensure quality of fertilizer distributed, having obtained 205 fertilizer samples at field level and directed them for laboratories.
  - Registration of entrepreneurs engaged in fertilizer business.
- Issuing of 14 permits for environment for environment friendly fertilizer producers in the district and registration of 42 entrepreneurs including 28 fertilizer production institutions.
- Carrying out 91 stock verification activities in 15 Agrarian Services Centres, 29 fertilizer production institution and 47 private fertilizer sales centres.

### **Challenges**

- Inability to engage in adequate field activities due to covid- 19 pandemic.
- Restraint of chemical fertilizer in the market and stores inspections in concurrence with the environment friendly fertilizer use, percentage of actual production has gone down than previous years comparatively.

## **Future Targets**

- Despite anticipation of increasing organic fertilizer 100% having reduced the use of chemical fertilizer by 2030, organic fertilizer being completely used for the paddy cultivation from 2021 and continuous maintenance of this method in the years to come.
- Paddy cultivation of paddy fields 2809.2 hectares using organic fertilizer within Yala season.
- Encouraging fertilizer producers by giving reliefs for cost of machinery maintaining continuous fertilizer production accomplishing fertilizer requirements within the district.
- Introducing in every house in the district an organic fertilizer manufacturing unit.
- Paving way for required chemical fertilizer to be obtained from the open market in respect of other essential crops.

## **2.14 Buddhist Affairs Division**

### **Special Achievements**

1. Making available dhamma school teachers allowance for 9576 qualified dhamma school teachers residing in the Colombo district.
2. Preparing of census report of dhamma school teachers and students in the Colombo district in the year 2021.
3. Distribution of provision for the 13 divisional secretariats through the 65 programs aiming at under developed temples, under developed dhamma schools, and punyashrama .
4. Selected applicants who have completed interviews on dhammasarasaviya higher diploma course for the academic year 2021/2022.
5. Providing of required facilities for 28 pirivens in the awake of pandemic.

### **Challenges**

Number of temples and dhamma schools made requests for development work as a result priority has to be given for more suitable projects, managing of provisions received annually. A major challenge is to raise attention on spiritual development projects.

### **Future Targets**

Foremost task among future activities is by raising attention towards spiritual development of individuals in the process of sustainable development and making and implementing tasks and programmes relevant thereto.

## **2.15 Social Services Division**

### **Special Achievements**

1. Development of vocational skills and employed around 80 disabled youths for vocational training courses.
2. Making available aids for 75 disabled for the accomplishment their basic and urgent needs. (Houses, Bathrooms with commodes, access facilities, electricity and water for houses, air mattresses, water mattresses, sanitary facilities and aids for education.)
3. By granting of monthly livelihood aids of Rs. 5000/= for 3181 disables persons thereby minimizing their poverty.
4. By making available financial and other required reliefs for 75 families of single parent thereby minimizing poverty.
5. By granting of monthly livelihood aid for 18050 elders above 70 years thereby ensuring their social security.

6. Centunurian allowance of Rs. 5000 for 32 elders completed 100 years of age.
7. Various aids for elders over 60 years. (self employments, toilets with commodes, repairing of houses)
8. Making available of equipments with around 160 disabled persons. (wheel chairs, tricycles, clutches, walking aids, air/water mattresses, spectacles and hearing aids). Granting of aids for total number of people 8289 and cancer aids for 2058 patients, tubercolusius aids for 16, 35 leprosy patients and 27 thalesemia patients and education aids for western province social services department, for 1034 school children who have lost their fathers.

## **Challenges**

- Majority of awareness programs being conducted on line due to prevailing covid-19 pandemic.
- Non availability of rooms in the centres for clients seeking rehabilitation and treatments.
- Non adequate officers and technological equipments.
- Non availability of provisions.
- Non adequate of officers and technological equipments to meet the demand of service.

## **Future Targets**

1. Ensuring of social security by granting of monthly livelihood allowance Rs. 5000/- for all disabled people falls under the acute poverty line (1.25/less).
2. Ensuring of social security by granting of monthly livelihood allowance Rs. 2000/- for all senior citizens over 70 years who falls under the acute poverty line (1.25/less).
3. Making available of Rs. 25,000 for women being the householders in the families falls under the acute poverty line (1.25/less) and Rs. 2500/- per month for a family with school going children thereby ensuring their social security.
4. Ensuring to access facilities to in side houses, ownership of lands and housing rights of 50% disabled people falls under the acute poverty line (1.25/less).
5. Conducting of awareness programs in order to minimize the risk of falling sick people into disasters and making procedures to minimize harmful deeds that could be affected to people with various illnesses.
6. Circulating awareness programs to minimize the risk of falling senior citizens into disasters and making procedures to minimize harmful deeds that could be affected to senior citizens.
7. Training of social services officers regarding Sondai work frame for minimizing the risk of falling sick people into disasters, minimizing the risk of falling sick people into disasters influenced by them and minimizing the risk of disasters.

8. Doubling the profit and income of sick people who are engaged in agriculture and through their agricultural development and also the advancement of their products.
9. Preventing of diseases, road accidents, child births with various ailments, advancement of mental health and good conduct preventing environmental pollution, drugs, alcohol and tobacco to empower the community and creating an accomplished society by making the people more powerful by co-ordinating the resources reducing of number of sick people, drug addicts and deaths caused thereby.
10. Establishing centres with special infrastructure facilities and resources in every divisional secretariat division for training of educational skills of sick children.
11. Providing an opportunity to all the youths who are able to do their own work themselves in order to gain vocational training.
12. Providing of drinking water and healthy toilet facilities to the houses of all the sick people.
13. Providing of electricity to the houses of every sick person.
14. Granting of job opportunities to 50% of sick people between the age of (18-60) who are able to engage themselves in an employment.
15. Training and establishment of consultation group in order to promote economical, political and social interference of disabled people.
16. Improving the transport system with including families by 50% for people with various kinds of diseases and for elders as well.
17. Training of social services officers on duties and skills required to fulfill the sustainable development goals.

## **2.16 Cultural Division**

### **Special Achievements**

1. Updating the data base with the inclusion of information on artists represent in various fields of arts.
2. Updating the data base including information on registered art galleries.
3. Updating annually data base of officers required aids.
4. Establishment of divisional and district cultural councils for increasing of welfare and entertainment activities of artists in district and divisional level.
5. Holding of district and divisional cultural festivals even amidst serious situation of covid-19 pandemic.

### **Challenges**

01. Inadequate provisions
2. Inadequate technological equipments for officers.
3. Problems emerged in dealing with resource persons
4. . Lack of programs for increasing job satisfaction of officers.
5. Non availability of promotions scheme and adequate transport allowance for people

## **Future Targets**

1. Direct school children more towards Arts and Literature.
2. Upgrading of welfare of Artists.
3. Implanting arts and literature within the society and in the public service as well .

## **2.17 Foreign Employment Division**

### **Special Achievements**

1. Carrying out development plans for migrate families in order to make the intention of going abroad a success.
2. Implementation of programmes on security, drugs control, relevant to children in migrated families in less covid affected areas in divisional secretariat division level.

### **Challenges**

1. Unable to gather beneficiaries and to collect information from field visits under covid – 19 outbreak.
2. No allocation to implement development program.
3. Non availability of facilities such as internet, computer facilities and telephone facilities.
4. Negative attitude of officers.
5. Dependant psychology of people in society.
6. Development planning process cannot be dealt with highly urbanized areas.

### **Future Targets**

1. Direct trained workers for foreign employment.
2. Connecting of migrated families to social security program.
3. Managing to receive provisions for development plans for families a success.
4. Preventing them from going abroad continuously and kept them socialized.
5. Assist in receive benefits available for migrant workers from other institutions.
6. Preparation of data base on migrant workers.

## **2.18 Drugs Control Education and Training Division (Dangerous Drugs Control Board)**

### **Special Achievements**

1. Spreading of awareness programmes in wide field.
2. Making aware of University students, school children and dhamma school students
3. Making aware of parents.
4. Training programs- public officers/law enforcement officers, training of multi purpose development officers
5. Directing of drug addict clients with the collaboration of youth corps.

6. Directing of officers of dangerous drugs control board to psychological clinics in hospitals.
7. Making aware of community based treatments. – public officers/community
8. Establishment of divisional and rural drugs control committees .
9. Making aware of estate related communities.

## **Challenges**

- Many awareness programs being conducted on-line amidst the covid-19 pandemic.
- Inadequate facilities for patients seeking treatments inside rehabilitation centres.
- Inadequate officers and equipments to meet the service demand.
- Non- availability of provisions.

## **Future Targets**

- District drugs control and operation committee
- Widening of consultation service
- Establishment of dropping centres in identified risky zones.
- Widening of consultation services for clients imprisoned and clients subject to community correction orders.

## **2.19 Environment Division**

### **Special Achievements**

- **District Environment committee**

Despite the covid- 19 pandemic has widely spreading over the years, four rounds of district environment committees being held and thereby enabling successfully deal with environment problems and environment development activities.

- **“Surakimu Ganga Program”**
  - A year dedicatedly carrying out clearing and protecting of Kelani river, Bolgoda river and related canal roads under “Surakimu Ganga Project” in the district of Colombo.
  - Under such projects four rounds of district Surakimu ganga committees and three sub committees have been held relevant thereto. Enabling to get two projects approved in the district of Colombo.

- Project of preventing Wak Oya, which feed Kelani river from polluting by pigs's sheds (farms) in the Seethawaka divisional secretariat.
- Construction of four waste taps of four canal lines connected to Kelani river in the divisional secretariat division, Colombo
- and awareness program for the community living associated with such canal lines with the provision cost of Rs. 2618 mil.
- Enabling to complete the project in divisional secretariat division, Colombo.
- Special Day Program
- Works Wetlands Program
  - Enabling to carry out a program Art competition titled “Wetlands Beauty and Observing Seethawaka Botanical Gardens) for school children and winners were awarded with certificates and prizes.
- Earth Day
  - On the marking of commemoration of Earth Day, organizing an essay competition for school children and awarding certificates and prizes for winners.
- World Environment Day
  - Organizing a quiz program on environment through on line for school children during the period of covid- 19, prizes and certificates were awarded.
- World Children's Day
  - A non government organizationfunded to organize a special quiz program for school children and prizes and certificated awarded for school children.
- Tree Plantation Program
  - Planting of 300 kadolana trees in Attidiya wetland.
  - “Husma Dena Thuruma” tree plantation program being carried out in 13 divisional secretariat divisions in the district and in several schools, too.
  - Implementation of“ Nagarika Thuru Uyan” program.
  - Under the program of “Tree Plantation through out the Island” implementation of tree plantation project by provisions worth of Rs. 7,30200.00 in five divisional secretariat divisions in the Colombo district.
  - Under the program of environment conservation, receiving of provisions for four nurseries by promotion of queen entrepreneurship.
- \* Under the program of“ Kosthuruma” 300 jack trees free of charge to five divisional secretariat divisions, financial provisions worth of Rs. 67,000 (for 300 plants) for the

divisional secretariat divisions Maharagama have been granted. A special committee could convene for the protection of Bellanvilla sanctuary and through this,

- Dealing with relevant survey activities for protection of wetlands.
  - Construction of canal lines for protection of wetlands.
  - Making illegal reclamation and unauthorized encroachment prohibiting for protection of wetlands.
- Colombo District Committee of control of waste stockpiled in beaches and oceans through water ways. Four committees have successfully been carried out, thereby procedures for cleaning of canal roads been dealt along with relevant parties. This helps to reduce to a certain amount of waste collected in beaches and ocean.
  - Solutions given after inspecting district environment complaints and controlling of environment pollution. Environment complaints on plenty of issues being received throughout the year and solutions for many of those have successfully been given.

### **Challenges**

- Officers were unable to engage in field duties to collect information amidst covid 19 situation.
- Non-availability of provisions for implementation of development plans.
- Inadequate supply of facilities such as internet, computers, telephones and stationary.
- Poor transport facilities required to deal with environment complaints.

### **Future Targets**

- Protection of conservation of wet lands.- Implementation of programs for conservation of environmental zones such as Bolgoda environment Reserve, wetlands in Attidiya, wild life sanctuary, Jayawardhanapura, Thalahena lake environment reserve, by strictly adhering to relevant laws and if necessary, formulation of new laws.
- Duly implementing divisional and rural committees for the control of environmental pollution in the district and environment pollution. Ex. E-waste
  - Implementation of projects in all divisional secretariats in the district under “Surakimu Ganga Project”

- Implementation of Tree Planting program in the Colombo district and programs for elimination of invading plants under “Haritha Sri Lanka”

## **2.20 Human Resources Development Division**

### **Special Achievements**

- Assisting everybody to find training institutions or a suitable job, in collaboration with vocational training institutions.
- Giving vocational guidance to more number of job seekers for jobs in the private sector.
- Collecting of information of all children 7894 who have been unsuccessful at the GCE.O/Examination in the district of Colombo and conducting of programs to refer them to a suitable vocational path.
- Twodivisional job fairs and 4 on line programs have been held more successfully targeting the provincial job seekers.
- It has been possible to offer about 2700 job seekers for 5 competitions concurrent to vocational weekly program, inspite of covid pandemic.
- Job seekers awareness programs have been conducted through on line basis in every divisional secretariat division as well as implementation of vocational key program.
- Giving vocational guidance to all job seekers who come to the job centres.
- Implementing vocational guidance programs through on line basis to GCE ordinary level and A/L children
- Directing of applicants to suitable vacancies for available job vacancies in the job centres.

### **Challenges**

- Facing various technological problems while conducting on-line programmes.
- Most of the job seekers expect government jobs without taking any interest in field based employment despite the big demand for such jobs and shortage of skilled workers. Ex. Electrical Technician
- Finding the job expected by job seekers.

## **Future Targets**

- Contributing to decrease unemployment by giving jobs to job seekers having conducted four job fairs and two vocational fairs in Colombo district during the year 2022 and giving guidance to create skilled applicants in future.
- Conducting of two entrepreneurship development program.
- Generating of 25 entrepreneurs/self employments
- Fulfill the target of making 300 job seekers employed having identified job vacancies and directing of 600 job seekers for employments.
- Applications forwarded to Presidential Secretariat and Prime Minister's office being directed to Departments and giving them vocational guidance and making them employed.

## **2.21 Women Development Division**

### **Special Achievements**

Success in achieving following victories even in the wake of covid-19 pandemic.

- Making women employed under the Alternative Income Generation Program for women who have been anticipated to go abroad for employments.
- Enabling to making available mobile sales outlets for women entrepreneurs under the program of awarding of mobile sales outlets 2021.
- Granting of self employments aids for empowering of women house holders economically and socially as well.
- Conducting of four awareness programs on preventing of abuse and violence based on gender.
- Receiving of adequate provisions atleast for few project reports among which prepared aiming at empowering of women identified to be empowered economically.
- Enabling to provide temporarily lodging and required assistance to women and children attributed to domestic violence.
- Implementation of programs on income generating sources in order to empowering women economically and socially as well.
- Enabling to hold an online Art competition on behalf of children and women living in apartments isolated under the covid-19 epidemic in order to minimize mental stress and depression conditions and distributing of educational equipments for such children.
- Enabling to hold many awareness programs for women on various topics.

## **Challenges**

1. Due to covid-19 pandemic;

- Difficulty in selling of self employment productions of women.
- Meeting with requirement of essential food items for women.
- Inability to meet women tasks organizations.

2. Women Development Officers face inconveniences when they intervene into violent and cruel treatments befallen to women as they are devoid of powers, strength and there is a risk for their security.

3. Entire genuine incidents of women who face domestic violence are not reported to the officers concerned.

4. Eventhough project reports of women who should be strengthened economically have been submitted, only a few of them have been received provisions due to lack of funds.

5. Eventhough small scale loans (circular loans) (Rs. 5000/- to Rs. 30,000) are granted targeting at commencing of businesses, when obtaining loans from finance institutions women have to face inconveniences due to strict loan conditions.(guarantees of public loans).

6. Though various self employment loan schemes were introduced by the governments from time to time , women who maintain their businesses in very small scale are not able to receive loans from such schemes.

7. Non availability of Protection centres for women to be in safe who have fallen in to troubles and violence.

## **Future Targets**

- Confirmation of security and safety of women.
- Strengthening of women socially and economically.
- Preparing a scheme required to report report regarding actual violent domestic hindrances.
- Strengthening the families by engaging women for self employment and enhancing to a certain level the contribution of women to the economy of the country.
- Organizing 13 self employment fairs at Divisional Secretariat Division level.
- Allocating a certain percentage of provisions directly from decentralized and Provincial Council provisions.

## **2.22 Early Childhood Development and Protection**

### **Special Achievements**

1. Implementation of programmes in order to minimize all types of nutritional deficiencies of children in their early childhood stage.
2. Implementation of all types of programmes in order to confirm the importance of early childhood protection and development.
3. Supplying of nutritional food sack for all pregnant mothers. -

Providing of educational equipments required for children isolated in flats in their early childhood stage, for proper maintenance of their mental status in the wake of covid – 19 pandemic.

4. Providing of water basins and sanitary materials to early childhood development centres for supply of sanitary facilities to children in early childhood stages who are arriving in centres amidst pandemic environment.

### **Challenges**

1. While implementing supply of a nutritional food bag to every pregnant mother as a project, even though it is given to mothers who are financially fit, who might not make use of them properly.
2. Inability to gain formal educational provisions for early childhood stage children since they are confined to houses all alone during their early childhood stage.
3. Inability to hold awareness programmes (for parents and preschool teachers) regarding the strength in development activities existing within the children of early childhood stages.
4. Non- participation of fathers of children for awareness programmes.
5. Although pre-school teachers have gained training on education based on children friendly sports and entertainment events, they do not put it into practice. Further, powers are not vested in with us to seek legal actions.

### **Future Targets**

1. Implementation of national policy on pre-schools and national policy on early childhood protection and development approved by the National Secretariat.
2. Supplying of nutritional bag for pregnant mothers only with facing of risky conditions and with great financial difficulties in order to minimize under weight child births.
3. Supplying of morning meal (breakfast) to every preschool child by request, to minimize mal- nutrition.
4. Making an environment for every child in their early childhood stage to gain

## **2.23 Mediation Training Officer (Ministry of Justice)**

### **Special Achievements**

- b. Introducing a special format for the mediation board and carrying out a special procedure of data collection.
- c. Making available of adequate funds for the mediation board.

### **Challenges**

- i. Functions of the mediation boards were halted amidst covid- 19 pandemic.
- ii. Non receipt of adequate infrastructure facilities for accomplish arbitration affairs when re-commencing of mediation boards.

### **Future Targets**

Setting up of mediation boards as a complete institution responsible and effective as well.

## **2.24 Children's Rights Promotion Division**

### **Special Achievements**

- Making reliefs for children with nutritional requirements whose families were deprived of daily livelihood as a result of covid- 19 pandemic.
- Assisting in distance education through online as a result of closure of schools.
- Implementation of following up child security plan prepared for families with vulnerable children , even amidst the period of covid-19 pandemic.
- Dealing with various programs such as implementation of rural, divisional and district children's societies by implementing children's rights covenant.
- Implementation of various educational aids through government and non government organizations for student with financial difficulties in order to protect right to education.
- Implementation of programs related to medical aids, nutritional aids, duplets births aid and immediate disaster aids for children suffering from economical hardships.
- Establishment of children societies in order to secure the participation right of children and to maintain them actively.
- Conducting of awareness programs on child abuse, children's rights, secured family, young age and drug usage.
- Providing of reliefs for innocent children in children's homes as a result of covid – 19 pandemic.
- Relief for children in isolated flats and apartments for a long period due to covid – 19 pandemic.
- Implementation of planting of 100.000 jack trees in the Colombo district in concurrent to the world children's day.
- Implementation of nutritional aid programs for children whose fathers have lost due to covid-19.

### **Challenges**

1. Difficulty in fulfilling of all intentions expected due to covid – 19 pandemic situation.
2. Inadequate provisions granted according to number of requests received.
3. Carrying out duties facing the pandemic situation.

4. Attending to duties other than normal duties.
5. Attending to duties with children through technological methods due to the prevailing conditions.
6. Inability to give adequate contribution for educational problems of children.

(Providing of technological equipments.)

## **Future Targets**

1. Relief for children and families with lots of inconveniences due to covid – 19 pandemic.
2. Conducting of awareness programs for parents and guardians.
3. Special awareness programs for children in children’s homes.
4. Special awareness programs for school children.
5. Recognizing and intervening for school leavers and children attending to schools from time to time.
6. Preparation and implementation of plans for children vulnerable to risks.
7. Implementation of various programs on behalf of disadvantage children and community Ensuring security of all children.
8. Confirmation of security of all children.
9. Ensuring of children’s rights.

## **2.25 Non Government Organization Coordination Division**

### **Special Achievements**

- Granting of reliefs for the public in need of requirements during the covid- 19 pandemic.
- Registration of institutions conducting programs in more than two divisional secretariat divisions within the district of Colombo.
- Giving recommendations for national level registrations for institution conducting programs in more than two districts and institutions for which foreign aids are received.
- Supervision of NGOs registered in the National Secretariat of Nongovernmental Organizations and programs, work permits for foreigners, submitting papers for recommendations for entrance and residence visas and annual work plan of relevant institutions and submitting of quarterly program report.

### **Challenges**

- One single officer is not adequate to meet the demand of duties.
- Difficulty in building up of inter relationship with other ministries and institutions relevant to the scope of the subject.
- **Future Targets**

- To become the centre of excellence giving required guidelines and coordination within the national policy frame work in order that NGOs to be turned into important partner ofr sustainable development in the country.

## **2.26 National Integration Division**

### **Special Achievements**

- Organization of language programs in order to equip public servants and the civil society with language know how.
- Implementation of projects in divisional level in building up economy of co-habitation societies.

### **Challenges**

- Inability to convene officers for trainings amidst pandemic situation.
- Non availability of provisions to implement development plans.
- Negative attitudes of officers.

### **Future Targets**

- Directing government officers and school leavers for language education.
- Seeking for provisions for co-habitation societies.
- Formulation of auditing procedure for language education and courses.

## **2.27 District Counselling Division**

### **Special Achievements**

- Scientific guidance for strengthening of capacities within oneself in order to resolve all types of psychological problems.
- Conducting of counseling clinics for assisting in psychological treatments for those who are facing themselves with problems in order to rescue them from such miseries.
- Conducting of awareness programs
- Psychological assistance for empowering of entrepreneurs under “Saubhagya Village Project”
- Implementation of clinics and counseling programs for drug addicts in the district of Colombo.
- Maintenance of national level data base for clients.

- Making use of psychological assessment creators in order to evaluate difficulties of clients.
- Implementation of awareness programs for school children, teachers, government officers, youth community, parents and general community.

### **Challenges**

- Problem in carrying out targeted programs in the wake of covid-19 pandemic.
- Difficulty in get targeted group participated.
- Difficulty in finding of experienced resource persons.

### **Future Targets**

- Taking prior measures to rescue people frm falling in to troubles within the theme “Productive Citizen, Successful Family” and empowering divisional level of community who have been experiencing economic downfalls.
- Conducting of programs to prevent school children from misusing technology and resolve educational problems under “development of emotional intelligence of school children
- Under the program of “healthy mind, strong nation” directing the community to change wrong consumption habits such as psychological problems, consuming poisonous food and environment pollution that result in spreading of non transmitted diseases as well as empowering of people addicted to drugs and members of their family.

## **2.28 District Media Division**

### **Special Achievements**

- Maintenance of face book page in the (District Secretariat- Colombo) district secretariat
- Publicity on development and welfare programs carried out in the district.
- Giving publicity and covering of district committees.
- Receiving of several capital assets for the media division.
- Enabling to receive live information from media co-ordinating officers in divisional secretariat divisions.

### **Challenges**

- Non availability of transport facilities in the process of media coverings .
- Non availability of quality camera to take photographs.
- Non availability of video camera.
- Non availability of fax machine.

## **Future Targets**

- Designing of You Tube channel.
- Conducting a seminar for district media personnels.
- Conducting a seminar and training for media co-ordinating officers in divisional secretariat divisions.
- Maintenance of the face book page of the district secretariat actively .
- Making available live information development projects of the district through air.
- Making the media unit the stongest and the best unit in the Island.
- Arrangements being made the background for direct rporting within the radio, news paper and television media.

### **2.29 Social Security Board**

#### **Special Achievements**

- Re- strengthening of public net.
- Recruitments for the positions of Grama Niladhari, Development Officer and Samurdhi Development Officer being strongly dealt with.
- Pensions being awarded to more than 1500 people in the Colombo district, by now.
- Pensions being continuously paid even amidst the covid- 19 pandemic, making dormant members in to an active status and recruitment of contributors being made for the Social security pension scheme.
- Achieved an effective education level by awarding special benefits in passing of G.C.E. O/L, G.C.E. A/L, and grade 5 scholarship under “Arassawama Pensions Scheme”.

#### **Challenges**

- Conducting of awareness programs for people relevant to pensions and beneficiary schemes, in the amidst of covid 19 pandemic.

## **Future Targets**

- Making artists contributed for “Kalatharu Pensions Scheme”



**Pradeep Yasarithna**

**District Secretary/Government Agent**

**Administrative District of Colombo**

# Chapter 3 – Statements of Financial Performance for the period ended 31<sup>st</sup> December 2021

## 3.1 Statement of financial Performance

ACA -F

### District Secretariat, Colombo Statement of Financial Performance for the period ended 31st December 2021

Budget 2021	Note	Actual	Restated	
Rs.		2021 Rs.	2020 Rs.	
-	<b>Revenue Receipts</b>			
-	Income Tax	1	-	
-	Taxes on Domestic Goods & Services	2	-	} ACA-1
-	Taxes on International Trade	3	-	
-	Non Tax Revenue & Others	4	-	
-	<b>Total Revenue Receipts (A)</b>			
-	<b>Non Revenue Receipts</b>			
7,290,059,000	Treasury Imprests	7,290,059,000	11,188,430,573	ACA-3
3,501,268,932	Deposits	3,501,268,932	1,763,493,154	ACA-4
76,158,363	Advance Accounts	76,158,363	57,766,931	ACA-5
-	Other Main Ledger Receipts	-	-	
10,867,486,295	<b>Total Non Revenue Receipts (B)</b>	10,867,486,295	13,009,690,657	
10,867,486,295	<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>	10,867,486,295	13,009,690,657	
1,850,417	<b>Remittance to the Treasury (D)</b>	1,850,417	1,000,000	
10,865,635,878	<b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>	10,865,635,878	13,008,690,657	
-	<b>Less: Expenditure</b>			
-	<b>Recurrent Expenditure</b>			
896,520,000	Wages, Salaries & Other Employment Benefits	745,648,815	738,282,523	} ACA-2(ii)
230,790,000	Other Goods & Services	198,121,177	193,527,604	
1,587,275,000	Subsidies, Grants and Transfers	1,502,602,624	8,120,053	
-	Interest Payments	-	-	
500,000	<b>Other Recurrent Expenditure</b>	349,600	17,000	
2,715,085,000	<b>Total Recurrent Expenditure (F)</b>	2,446,722,216	939,947,179	
-	<b>Capital Expenditure</b>			
76,000,000	Rehabilitation & Improvement of Capital Assets	66,725,349	22,684,468	} ACA-2(ii)
570,500,000	Acquisition of Capital Assets	341,558,089	276,548,292	
-	Capital Transfers	-	-	
-	Acquisition of Financial Assets	-	-	
3,000,000	<b>Capacity Building</b>	2,328,644	1,187,946	
649,500,000	<b>Total Capital Expenditure (G)</b>	410,612,082	300,420,706	
-	Deposit Payments	3,249,758,762	1,855,041,624	ACA-4
-	Advance Payments	71,369,673	71,823,577	ACA-5
-	Other Main Ledger Payments	-	-	
-	<b>Total Main Ledger Expenditure (H)</b>	3,321,128,435	1,926,865,201	
-	<b>Total Expenditure I = (F+G+H)</b>	6,178,462,733	3,167,233,087	
-	<b>Balance as at 31st December J = (E-I)</b>	4,687,173,145	9,841,457,571	
-	<b>Balance as per the Imprest Reconciliation Statement</b>	4,687,173,145	9,841,457,571	ACA-7
-	<b>Imprest Balance as at 31st December</b>	-	-	ACA-3

### 3.2 Statement of Financial Position

ACA-P

**District Secretariat, Colombo**  
**Statement of Financial Position**  
**As at 31st December 2021**

	Note	Actual	
		2021 Rs	2020 Rs
<b>Non Financial Assets</b>			
Property, Plant & Equipment	ACA-6	8,777,578,249	8,430,427,962
<b>Financial Assets</b>			
Advance Accounts	ACA-5/5(a)	204,771,372	209,560,063
Cash & Cash Equivalents	ACA-3	-	-
<b>Total Assets</b>		<b>8,982,349,621</b>	<b>8,639,988,024</b>
<b>Net Assets / Equity</b>			
Net Worth to Treasury		(759,150,796)	(502,851,935)
Property, Plant & Equipment Reserve		8,777,578,249	8,430,427,962
Rent and Work Advance Reserve	ACA-5(b)	-	-
<b>Current Liabilities</b>			
Deposits Accounts	ACA-4	963,922,168	712,411,998
Unsettled Imprest Balance	ACA-3	-	-
<b>Total Liabilities</b>		<b>8,982,349,621</b>	<b>8,639,988,024</b>

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 50 and Notes to accounts presented in pages from 51 to 62 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.

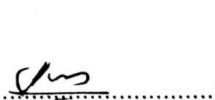
We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively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

  
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Chief Accounting Officer  
Name : N.H.M. Chithrananda  
Designation : Secretary,  
State Ministry of Home Affairs  
Date : 22 . 02 . 2022

  
.....

Accounting Officer  
Name : Pradeep Yasaratne  
Designation : District Secretary,  
District Secretariat, Colombo  
Date : 22 . 02 . 2022

  
.....

Chief Financial Officer/ Chief Accountant/  
Director (Finance)/ Commissioner (Finance)  
Name : G. Jayaweera  
District Secretariat, Colombo  
Date : 22 . 02 . 2022

**N.H.M. Chithranandha**  
Secretary  
State Ministry of Home Affairs

**Pradeep Yasaratne**  
District Secretary/Government Agent  
Colombo Administrative District

**G. Jayaweera**  
Chief Accountant  
District Secretariat  
Colombo.

### 3.3 Statement of Cash Flows

ACA-C

**District Secretariat, Colombo**  
**Statement of Cash Flows**  
**for the Period ended 31st December 2021**

	Actual	
	2021 Rs.	Restated 2020 Rs.
<b>Cash Flows from Operating Activities</b>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	199,333,291	206,772,226
Revenue Collected on behalf of Other Revenue Heads	-	-
Imprest Received	7,288,208,583	11,187,430,573
Recoveries from Advance	95,999,138	71,327,949
Deposit Received	3,501,268,932	1,763,493,154
<b>Total Cash generated from Operations (A)</b>	<b>11,084,809,943</b>	<b>13,229,023,901</b>
<b>Less - Cash disbursed for:</b>		
Personal Emoluments & Operating Payments	943,111,762	930,631,137
Subsidies & Transfer Payments	1,502,952,224	8,137,053
Expenditure incurred on behalf of Other Heads	4,871,950,273	10,028,063,037
Imprest Settlement to Treasury	-	-
Advance Payments	106,424,840	106,730,345
Deposit Payments	3,249,758,762	1,855,041,624
<b>Total Cash disbursed for Operations (B)</b>	<b>10,674,197,861</b>	<b>12,928,603,196</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)</b>	<b>410,612,082</b>	<b>300,420,706</b>
<b>Investing Activities</b>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
<b>Total Cash generated from Investing Activities (D)</b>	<b>-</b>	<b>-</b>
<b>Less - Cash disbursed for:</b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	410,612,082	300,420,706
<b>Total Cash disbursed for Investing Activities (E)</b>	<b>410,612,082</b>	<b>300,420,706</b>
<b>NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)</b>	<b>(410,612,082)</b>	<b>(300,420,706)</b>
<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G)=(C) + (F)</b>	<b>0</b>	<b>(0)</b>
<b>Cash Flows from Financing Activities</b>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
<b>Total Cash generated from Financing Activities (H)</b>	<b>-</b>	<b>-</b>
<b>Less - Cash disbursed for:</b>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
<b>Total Cash disbursed for Financing Activities (I)</b>	<b>-</b>	<b>-</b>
<b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)</b>	<b>-</b>	<b>-</b>
<b>Net Movement in Cash (K) = (G) + (J)</b>	<b>-</b>	<b>-</b>
<b>Opening Cash Balance as at 01<sup>st</sup> January</b>	<b>-</b>	<b>-</b>
<b>Closing Cash Balance as at 31<sup>st</sup> December</b>	<b>-</b>	<b>-</b>

### 3.4 Statement of Finance

#### DISTRICT SECRETARIAT - COLOMBO

##### NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31.12.2021

- 1) Reporting Entity  
The Kachcheri Colombo (hereinafter referred to as "District Secretariat") which is situated at Elvitigala Mawatha, Narahenpita, Colombo - 5 was established on 01<sup>st</sup> of October 1833 by a Proclamation.
- 2) Reporting Period  
The reporting period for these Financial Statements is from 01<sup>st</sup> January to 31<sup>st</sup> December 2021.
- 3) Basis of Measurement  
The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.  
The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.
- 4) Recognition of Revenue  
Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.
- 5) Recognition and Measurement of Property, Plant and Equipment (PP&E)  
An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.  
PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.
- 6) Property, Plant and Equipment Reserve  
This reserve account is the corresponding account of Property Plant and Equipment.
- 7) Cash and Cash Equivalents  
Cash & cash equivalents include local currency notes and coins in hand as at 31<sup>st</sup> December 2021.

### Summary of Expenditure by Programme for the period ended 31st December 2021

Expenditure Head No : 255 Ministry / Department / District Secretariat : District Secretariat, Colombo

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	1,137,500,000	1,577,585,000	-	2,715,085,000	2,446,722,216	268,362,784
	(2) Capital	649,500,000	-	-	649,500,000	410,612,082	238,887,918
	<b>Sub Total</b>	<b>1,787,000,000</b>	<b>1,577,585,000</b>	<b>-</b>	<b>3,364,585,000</b>	<b>2,857,334,298</b>	<b>507,250,702</b>
Programme (2)	(1) Recurrent						
	(2) Capital						
	<b>Sub Total</b>						
	<b>Grand Total</b>	<b>1,787,000,000</b>	<b>1,577,585,000</b>	<b>-</b>	<b>3,364,585,000</b>	<b>2,857,334,298</b>	<b>507,250,702</b>

  
 Chief Financial Officer /Chief Accountant/Director (Finance)/  
 Commissioner (Finance)  
 Date : 22.02.2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Expenditure by Programme

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Programme (1)				Programme (2)				Total Expenditure for the Period 2021 (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)	Expenditure (5)	Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)		Total Net Provision (9)=(6)+(7)+(8)
<b>Recurrent Expenditure</b>										
<b>Personal Emoluments</b>										
1001 - Salaries & Wages	654,000,000	-	(6,670,000)	647,330,000	538,632,563					538,632,563
1002 - Overtime & Holiday Payments	24,200,000	-	5,100,000	29,300,000	29,250,748					29,250,748
1003 - Other Allowances	228,500,000	-	(8,610,000)	219,890,000	177,765,504					177,765,504
<b>Travelling Expenditure</b>										
1101 - Domestic	12,950,000	-	210,000	13,160,000	11,893,096					11,893,096
1102 - Foreign										
<b>Supplies</b>										
1201 - Stationery & Office Requisites	24,300,000	-	8,250,000	32,550,000	31,606,539					31,606,539
1202 - Fuel	10,900,000	-	3,000,000	13,900,000	13,346,812					13,346,812
1203 - Diets & Uniforms	3,800,000	-	1,020,000	4,820,000	4,765,733					4,765,733
1204 - Medical Supplies										
1205 - Other	750,000	-	180,000	930,000	830,268					830,268
<b>Maintenance Expenditure</b>										
1301 - Vehicles	16,800,000	-	1,550,000	18,350,000	16,737,320					16,737,320
1302 - Plant and Machinery	8,750,000	-	-	8,750,000	7,953,984					7,953,984
1303 - Building and Structures	2,650,000	-	250,000	2,900,000	2,378,982					2,378,982
<b>Services</b>										
1401 - Transport	1,900,000	-	-	1,900,000	1,458,111					1,458,111
1402 - Postal & Communication	10,650,000	-	2,200,000	12,850,000	12,409,038					12,409,038
1403 - Electricity & Water	51,800,000	-	-	51,800,000	41,086,848					41,086,848
1404 - Rents & Local Taxes	3,550,000	-	-	3,550,000	1,775,584					1,775,584
1406 - Interest Payment for Leased vehicles										

## Statement of Expenditure by Programme

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Programme (1)				Expenditure (5)	Programme (2)				Total Expenditure for the Period 2021 (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)		Expenditure (10)
1408 - Lease Rental for Vehicles Procured under Operational Leasing	-	-	-	-	-	-	-	-	-	-	-
1409 - Other	72,000,000	-	(6,670,000)	65,330,000	51,878,862	-	-	-	-	51,878,862	-
<b>Transfers</b>											
3-1205 Government stabilizes Retail Market Price of Food Items	-	3,000,000	-	3,000,000	1,149,583	-	-	-	-	1,149,583	-
5- 1501 Welfare Programmes - Government Assistance for Covid affected families	-	1,562,000,000	-	1,562,000,000	1,483,655,108	-	-	-	-	1,483,655,108	-
6- 1501 Government assistance for fishing community affected by the MV X-press Pearl cargo Ship fire Incident	-	12,585,000	-	12,585,000	10,150,000	-	-	-	-	10,150,000	-
1502 - Retirement Benefits	-	-	-	-	-	-	-	-	-	-	-
1503 - Public Institutions	-	-	-	-	-	-	-	-	-	-	-
1504 - Development Subsidies	-	-	-	-	-	-	-	-	-	-	-
1505 - Subscriptions and Contributions fees	-	-	-	-	-	-	-	-	-	-	-
1506 - Property Loan Interest to Public Servants	9,500,000	-	190,000	9,690,000	7,647,933	-	-	-	-	7,647,933	-
1507 - Grants to Provincial Councils	-	-	-	-	-	-	-	-	-	-	-
1508 - Other	-	-	-	-	-	-	-	-	-	-	-
1509 - Public Institutions (Other Operational Expenditure)	-	-	-	-	-	-	-	-	-	-	-
<b>Interest Payment and Discounts</b>											
1601 - Interest Payment for Domestic Debt	-	-	-	-	-	-	-	-	-	-	-
1602 - Interest Payment for Foreign Debt	-	-	-	-	-	-	-	-	-	-	-
1603 - Discounts on Treasury Bills and Treasury Bonds	-	-	-	-	-	-	-	-	-	-	-

Statement of Expenditure by Programme

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo


Expenditure Code	Programme (1)					Programme (2)				Total Expenditure for the Period 2021 (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)	Expenditure (5)	Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)		Expenditure (10)
<b>Other Recurrent Expenditure</b>											
1701 - Losses & Write off	-	-	-	-	-	-	-	-	-	-	-
1702 - Contingency Services	-	-	-	-	-	-	-	-	-	-	-
1703 - Implementation of the Official Languages Policy	500,000	-	-	500,000	349,600	-	-	-	-	-	-
<b>Grand Total</b>	1,137,500,000	1,577,585,000	-	2,715,085,000	2,446,722,216	-	-	-	-	-	2,446,722,216
<b>Capital Expenditure</b>											
<b>Rehabilitation &amp; Improvements of Capital Assets</b>											
2001 - Building & Structures	60,000,000	-	-	60,000,000	59,533,403	-	-	-	-	-	59,533,403
2002 - Plant, Machinery & Equipment	9,000,000	-	-	9,000,000	769,780	-	-	-	-	-	769,780
2003 - Vehicles	7,000,000	-	-	7,000,000	6,422,165	-	-	-	-	-	6,422,165
<b>Acquisition of Capital Assets</b>											
2101 - Vehicles	-	-	-	-	-	-	-	-	-	-	-
2102 - Furniture & Office Equipment	50,500,000	-	30,500,000	81,000,000	79,820,445	-	-	-	-	-	79,820,445
2103 - Plant, Machinery & Equipment	50,000,000	-	-	50,000,000	42,472,825	-	-	-	-	-	42,472,825
2104 - Buildings & Structures	470,000,000	-	(30,500,000)	439,500,000	219,264,819	-	-	-	-	-	219,264,819
2105 - Lands & Land Improvements	-	-	-	-	-	-	-	-	-	-	-
2106 - Software Development	-	-	-	-	-	-	-	-	-	-	-
2108 - Capital Payment for Leased Vehicles	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Transfers</b>											
2201 - Public Institutions	-	-	-	-	-	-	-	-	-	-	-
2202 - Development Assistance	-	-	-	-	-	-	-	-	-	-	-
2203 - Grants to Provincial Councils	-	-	-	-	-	-	-	-	-	-	-
2204 - Transfers Abroad	-	-	-	-	-	-	-	-	-	-	-
2205 - Capital Grants to Non-Public Institution	-	-	-	-	-	-	-	-	-	-	-

## Statement of Expenditure by Programme

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure for the Period 2021	
	Provisions					Provisions					
	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)	
<b>Acquisition of Financial Assets</b>											
2301 - Equity Contribution	-	-	-	-	-	-	-	-	-	-	-
2302 - On-Lending	-	-	-	-	-	-	-	-	-	-	-
<b>Capacity Building</b>											
2401 - Staff Training	3,000,000	-	-	3,000,000	2,328,644	-	-	-	-	-	2,328,644
<b>Other Capital Expenditure</b>											
2501 - Restructuring	-	-	-	-	-	-	-	-	-	-	-
2502 - Investments	-	-	-	-	-	-	-	-	-	-	-
2503 - Contingency Services	-	-	-	-	-	-	-	-	-	-	-
2504 - Contribution to Provincial Councils	-	-	-	-	-	-	-	-	-	-	-
2505 - Procurement Preparedness	-	-	-	-	-	-	-	-	-	-	-
2506 - Infrastructure Development	-	-	-	-	-	-	-	-	-	-	-
2507 - Research and Development	-	-	-	-	-	-	-	-	-	-	-
2509 - Other	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	649,500,000	-	-	649,500,000	410,612,082	-	-	-	-	-	410,612,082
<b>Total Recurrent &amp; Capital Expenditure</b>	1,787,000,000	1,577,585,000	-	3,364,585,000	2,857,334,298	-	-	-	-	-	2,857,334,298

  
 Chief Financial Officer /Chief Accountant/Director (Finance)  
 Commissioner (Finance)  
 Date : 22/02/2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Expenditure for the period ended 31st December 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Provisions						Expenditure			Net Effect	
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure Incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess as a % of Revised Estimate	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		
<b>Recurrent Expenditure</b>											
<b>Programme (A)</b>											
Prog./Proj./Sub prog./Object code/Item											
<b>NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>											
<b>Personal Emoluments</b>											
1001 Salaries & Wages	55,700,000	-	1,600,000	57,300,000	51,873,261	7,800	51,881,061	5,418,939	9.46%		
1002 Overtime & Holiday Payments	37,000,000	-	-	37,000,000	35,696,391	-	35,696,391	1,303,609	3.52%		Balance is less than 5% from net provisions.
1003 Other Allowances	4,200,000	-	1,600,000	5,800,000	5,797,971	-	5,797,971	2,030	0.03%		Balance is less than 5% from net provisions.
	14,500,000	-	-	14,500,000	10,378,899	7,800	10,386,699	4,113,301	28.37%		Despite provisions were estimated under Expenditure Head of District Secretariat in the year 2021, having included expenses for graduate trainee appointments recruited in 2020, anticipating that such appointments would be made permanent, provisions being remained as such appointments have not been made permanent attached to the District Secretariat, within the year 2021.
<b>NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>											
<b>Travelling Expenditure</b>											
1101 Domestic	950,000	-	210,000	1,160,000	1,157,806	-	1,157,806	2,194	0.19%		Balance is less than 5% from net provisions.
1102 Foreign	950,000	-	210,000	1,160,000	1,157,806	-	1,157,806	2,194	0.19%		
<b>Supplies</b>											
1201 Stationery & Office Requisites	1,300,000	-	3,050,000	4,350,000	3,432,350	-	3,432,350	917,650	21.10%		Stationary allocations were made as required for the District Secretariat though, procurement work had not been taken place due to scarcity of toners with suppliers at the end of the year, amidst of covid-19 pandemic, resulted in provisions being remained.
1202 Fuel	2,900,000	-	1,000,000	3,900,000	3,815,151	-	3,815,151	84,849	2.18%		Balance is less than 5% from net provisions.
1203 Diets & Uniforms	800,000	-	470,000	1,270,000	1,269,752	-	1,269,752	249	0.02%		Balance is less than 5% from net provisions.
1204 Medical Supplies	-	-	-	-	-	-	-	-	-		
1205 Other	250,000	-	150,000	400,000	373,038	-	373,038	26,962	6.74%		Provisions being remained in this manner by curbing expenses frugally.
<b>Total (a)</b>	<b>5,250,000</b>	<b>-</b>	<b>4,670,000</b>	<b>9,920,000</b>	<b>8,890,290</b>	<b>-</b>	<b>8,890,290</b>	<b>1,029,710</b>	<b>10.38%</b>		

## Statement of Expenditure for the period ended 31st December 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	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 Ministry/Dept. Under the FR 208 (As per the Treasury Printouts)	Total Expenditure	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	
<b>Maintenance Expenditure</b>											
1301 Vehicles	11	10,300,000	-	-	10,300,000	9,010,253	-	9,010,253	1,289,747	12.52%	Less repairs in vehicles and expenses being curbed and controlled resulted in provisions being remained.
1302 Plant and machinery	11	750,000	-	-	750,000	746,264	-	746,264	3,736	0.50%	Balance is less than 5% from net provisions.
1303 Building and Structures	11	250,000	-	-	250,000	148,463	-	148,463	101,537	40.61%	Provisions being remained as a result of non-completion of work on due date caused by the pandemic.
<b>Total (c)</b>		<b>11,300,000</b>	<b>-</b>	<b>-</b>	<b>11,300,000</b>	<b>9,904,980</b>	<b>-</b>	<b>9,904,980</b>	<b>1,395,020</b>	<b>12.35%</b>	
<b>Services</b>											
1401 Transport	11	1,800,000	-	-	1,800,000	1,400,000	-	1,400,000	400,000	22.22%	Provisions estimated being remained due to the reason that a staff officer who had obtained transport allowance in the year 2021 switched on to using official vehicle instead
1402 Postal & Communication	11	1,650,000	-	-	1,650,000	1,483,371	-	1,483,371	166,629	10.10%	Provisions being remained due to less usage of Telephone facilities with the limitation of staff arrival caused by covid-19 pandemic and availability of provision for settlement of liabilities in the month of December, 2021.
1403 Electricity & Water	11	30,500,000	-	-	30,500,000	26,621,115	-	26,621,115	3,878,885	12.72%	Provisions available for settlement of liabilities in the month of December, 2021 is appeared as remaining of provisions.
1404 Rents & Local Taxes	11	1,350,000	-	-	1,350,000	72,701	-	72,701	1,277,299	94.61%	Provisions in this vote being remained as the State Ministry of Home Affairs has settled rates to be paid for the, District Secretariat Complex after taken over the building by the Ministry of Home Affairs in the year 2021.
1406 Interest Payment for Leased vehicles	11	-	-	-	-	-	-	-	-	-	
1408 Lease Rental for Vehicles Procured under Operational Leasing	11	-	-	-	-	-	-	-	-	-	
1409 Other	11	30,000,000	-	(6,670,000)	23,330,000	13,255,023	-	13,255,023	10,074,977	43.18%	Provisions being remained so, that the relevant payments of bills for Security and Cleaning Services in the building of District Secretariat Complex in the year 2021 had been sorted out by the State Ministry of Home Affairs and other contracts were not entered in to as expected due to covid-19 pandemic
<b>Total (d)</b>		<b>65,300,000</b>	<b>-</b>	<b>(6,670,000)</b>	<b>58,630,000</b>	<b>42,832,211</b>	<b>-</b>	<b>42,832,211</b>	<b>15,797,789</b>	<b>26.94%</b>	
Total Expenditure on Other Goods & Services (a+b+c+d)		<b>82,800,000</b>	<b>-</b>	<b>(1,790,000)</b>	<b>81,010,000</b>	<b>62,785,287</b>	<b>-</b>	<b>62,785,287</b>	<b>18,224,713</b>	<b>22.50%</b>	
<b>NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>											
<b>Transfers</b>											
3-1205 Government stabilizes Retail Market Price of Food Items	11	500,000	1,577,585,000	190,000	1,578,275,000	1,495,644,521	-	1,495,642,521	82,632,479	5.24%	Provisions and imprest worth of Rs. 3 million have been received under the setup of new process for essential food items to be distributed to people by the District Secretariat and Department of Samurudhi Development and a sum of Rs. 1,149,582.89 been spent out of such amount and an income of Rs. 1,850,417.11 has been received thereby and Rs. 1,850,417.11 being settled to the Treasury on 14.12.2021. However, such balance provision has not been taken over by the Treasury, resulted in provisions being remained in this manner.

## Statement of Expenditure for the period ended 31st December 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Provisions						Expenditure			Net Effect	
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure Incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
	(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100		
5- 1501 Welfare Programmes - Government Assistance for Covid affected families	11	-	1,562,000,000	-	1,562,000,000	1,483,655,108	-	1,483,655,108	78,344,892	5.02%	The circular No. PTF/03-2021(ii) of the Co-Secretary of Presidential Task Force has informed that dry rations sack worth of Rs. 10,000/- given for families sent under quarantine due to Covid, to be given only for low-income families and such provisions allocated therefore by the Department of National Budget being remained in the manner.
6- 1501 Government assistance for fishing community affected by the MV X-press Pearl cargo ship fire incident	11	-	12,585,000	-	12,585,000	10,150,000	-	10,150,000	2,435,000	19.35%	Despite provisions being allocated (when relief being given for fishermen who have been badly affected by the fire occurred in the ship Express Pearl) having taken into consideration both fresh water and sea water fishermen, later informed to stop payment of Rs. 5,000/- for fishermen engaged in fresh water fishing, resulted in provisions being remained in such a manner.
1502 Retirement Benefits	11	-	-	-	-	-	-	-	-	-	
1503 Public Institutions	11	-	-	-	-	-	-	-	-	-	
1504 Development Subsidies	11	-	-	-	-	-	-	-	-	-	
1505 Subscriptions and Contributions fees	11	-	-	-	-	-	-	-	-	-	
1506 Property Loan Interest to Public Servants	11	500,000	-	190,000	690,000	687,830	-	687,830	2,170	0.31%	Balance is less than 5% from net provisions.
1507 Grants to Provincial Councils	11	-	-	-	-	-	-	-	-	-	
1508 Other	11	-	-	-	-	-	-	-	-	-	
1509 - Public Institutions (Other Operational Expenditure)	11	-	-	-	-	-	-	-	-	-	
Total		500,000	1,577,585,000	190,000	1,578,275,000	1,495,642,521	-	1,495,642,521	82,632,479	5.24%	
NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS											
1601 Interest Payment for Domestic Debt	11	-	-	-	-	-	-	-	-	-	
1602 Interest Payment for Foreign Debt	11	-	-	-	-	-	-	-	-	-	
1603 Discounts on Treasury Bills and Treasury Bonds	11	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	
NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE											
1701 Losses & Write off	11	-	-	-	-	-	-	-	-	-	
1702 Contingency Services	11	-	-	-	-	-	-	-	-	-	
1703 Implementation of the Official Liabilities Policy	11	-	-	-	-	-	-	-	-	-	
Total		-	-	-	-	-	-	-	-	-	
Programme (1)		139,000,000	1,577,585,000	-	1,716,585,000	1,610,301,048	7,800	1,610,308,848	106,276,132	6.19%	
Grand Total (Notes 5 to 9) Total Recurrent Expenditure											

Statement of Expenditure for the period ended 31st December 2021  
 Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Code	Finance Code	Provisions				Expenditure			Net Effect		Reasons for the Variance
		Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (-)/+	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure Incurred by Ministry/Dept. Other Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Savings / Excess (8)=(4)-(7)	
Capital Expenditure Programme (A)											
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>											
NOTE - 10 Rehabilitation & Improvements of Capital Assets											
2001 Buildings & Structures	11	60,000,000	-	-	60,000,000	59,533,403	-	59,533,403	0.78%	466,597	Balance is less than 5% from net provisions.
2002 Plant, Machinery & Equipment	11	9,000,000	-	-	9,000,000	769,780	-	769,780	91.45%	8,230,220	Provisions being remained in this vote as the State Ministry of Home Affairs has been intimated with a copy to the Director General, Department of National Budget through the letter No. DIST CM/ACC/08/qefb/2021 that is expected to save provisions worth of Rs.6,500,000/- received on behalf of Plant and Machinery repairs, in accordance with the Cabinet Memorandum "Review of State Expenditure" dated 28.08.2021 submitted by the Minister of Finance and the Cabinet decision No. 21/1596/304/134 dated 31.08.2021.
2003 Vehicles	11	7,000,000	-	-	7,000,000	6,422,165	-	6,422,165	8.25%	577,835	Since the bills were not forwarded for settlement as expected, provisions being remained.
Total (a)		76,000,000	-	-	76,000,000	66,725,349	-	66,725,349	12.20%	9,274,651	
NOTE - 11 Acquisition of Capital Assets		570,500,000	-	-	570,500,000	341,558,089	-	341,558,089	40.13%	228,941,911	
2101 Vehicles	11	-	-	-	-	-	-	-	-	-	
2102 Furniture & Office Equipment	11	50,500,000	-	30,500,000	81,000,000	79,820,445	-	79,820,445	1.46%	1,179,555	Provisions were saved remained in this vote since the State Ministry of Home Affairs has been intimated with a copy to the Director General, Department of National Budget through the letter No. DIST CM/ACC/08/qefb/2021 dated 14.09.2021 to the effect that it is expected to save provisions worth of Rs. 3,000,000/- from the provisions received for the purchase of Plant and Machinery in accordance with the Cabinet Memorandum dated 28.08.2021 submitted by the Minister of Finance under the caption "Review of State Expenditure" and the Cabinet decision No. 21/1596/304/134 dated 31.08.2021 and temporarily halt on new purchasing despite provisions were allocated in terms of 2 (i) of the said Cabinet Memorandum.
2103 Plant, Machinery & Equipment	11	50,000,000	-	-	50,000,000	42,472,825	-	42,472,825	15.05%	7,527,175	Provisions being remained in this vote due to payments being made to the "Sankar" relevant to the final bill to be settled in respect of construction of District Secretariat Complex (255-01-01-00-2104-60) subject to various amendments and State Ministry of Home Affairs has been intimated with a copy to the Director General, National Budget by the letter No. DIST CM/ACC/08/qefb/2021 dated 14.09.2021 that it is expected to save provisions worth of Rs. 37,000,000/- received for the construction of Divisional Secretariat building complex - Horagolla, in accordance with the Cabinet decision No. 21/1596/304/134 dated 31.08.2021 and the Cabinet Memorandum dated 28.08.2021 submitted by the Minister of Finance under the caption "Review of State Expenditure".
2104 Buildings & Structures	11	470,000,000	-	(30,500,000)	439,500,000	219,264,819	-	219,264,819	50.11%	220,235,181	
2105 Lands & Land Improvements	11	-	-	-	-	-	-	-	-	-	

Statement of Expenditure for the period ended 31st December 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure Incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
	(1)	(2)	(3) +/-	(4) = (1)+(2)+(3)	(5)	(6)	(7) = (5)+(6)	(8) = (7)-(9)	(9) = (8)/(4)*100		
2106 Software Development	11	-	-	-	-	-	-	-	-	-	
2108 Capital Payment for Leased Vehicles	11	-	-	-	-	-	-	-	-	-	
<b>Total (b)</b>		570,500,000	-	570,500,000	341,558,089	-	341,558,089	228,941,911	40.13%		
<b>NOTE - 12 Capital Transfers</b>											
2201 Public Institutions	11	-	-	-	-	-	-	-	-	-	
2202 Development Assistance	11	-	-	-	-	-	-	-	-	-	
2203 Grants to Provincial Councils	11	-	-	-	-	-	-	-	-	-	
2204 Transfers Abroad	11	-	-	-	-	-	-	-	-	-	
2205 Capital Grants to Non-Public Institution	11	-	-	-	-	-	-	-	-	-	
<b>Total (c)</b>											
<b>NOTE - 13 Acquisition of Financial Assets</b>											
2301 Equity Contribution	11	-	-	-	-	-	-	-	-	-	
2302 On-Lending	11	-	-	-	-	-	-	-	-	-	
<b>Total (d)</b>											
<b>NOTE - 14 Capacity Building</b>											
2401 Staff Training	11	500,000	-	500,000	394,430	-	394,430	105,570	21.11%		
<b>Total (e)</b>											
<b>NOTE - 15 Other Capital Expenditure</b>											
2501 Restructuring	11	-	-	-	-	-	-	-	-	-	
2502 Investments	11	-	-	-	-	-	-	-	-	-	
2503 Contingency Services	11	-	-	-	-	-	-	-	-	-	
2504 Contribution to Provincial Councils	11	-	-	-	-	-	-	-	-	-	
2505 Procurement Preparedness	11	-	-	-	-	-	-	-	-	-	
2506 Infrastructure Development	11	-	-	-	-	-	-	-	-	-	
2507 Research and Development	11	-	-	-	-	-	-	-	-	-	
2509 Other	11	-	-	-	-	-	-	-	-	-	
<b>Total (f)</b>											
<b>Programme (1)</b>											
<b>Total Expenditure on Public Investments (a+b+c+d+f)</b>		647,000,000	-	647,000,000	408,677,868	-	408,677,868	238,322,132	36.83%		
<b>Grand Total (Notes 5 to 15) - Total Expenditure</b>		786,000,000	1,577,585,000	2,363,585,000	2,018,978,936	7,800	2,018,986,736	344,598,264	14.58%		

Provisions being remained due to failure in carrying out training programs as planned within the year 2021 as a result of covid-19 pandemic.

Chief Financial Officer/Chief Accountant/Director (Finance)  
 Commissioner (Finance)  
 Date : 22/02/2022  
**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Expenditure for the period ended 31st December 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Rs.

Expenditure Code	Finance Code	Provisions				Expenditure			Savings / Excess as a % of Revised Estimate (7)-(6)/(4)*100	Reasons for the Variance
		Annual Budgetary Provision (1)	Supplementary Estimate Domestic (2)	FR 66/69 Transfers (3) (-)/+ (4)=(1)+(2)+ (3)	Total Net Provision (4)=(1)+(2)+ (3)	Expenditure as per the Cash Book (5)	Expenditure Incurred by Other Ministry/Department (6)	Total Expenditure (7)=(5)+(6)		
<b>Recurrent Expenditure</b>										
Programme (1) Prog./Proj./Sub proj./Object code/Item										
<b>NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS PERSONAL EMOLUMENTS</b>										
1001 Salaries & Wages	11	851,000,000	-	(11,780,000)	839,220,000	693,117,325	650,430	693,767,755	145,452,245	17.33%
1002 Overtime & Holiday Payments	11	617,000,000	-	(6,670,000)	610,330,000	502,936,171	-	502,936,171	107,393,829	17.60%
1003 Other Allowances	11	20,000,000	-	3,500,000	23,500,000	23,452,778	-	23,452,778	47,222	0.20%
		214,000,000	-	(8,610,000)	205,390,000	166,728,375	650,430	167,378,805	38,011,195	18.51%
<b>NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>										
<b>Travelling Expenditure</b>										
1101 Domestic	11	138,000,000	-	11,780,000	149,780,000	135,335,889	-	135,335,889	14,444,111	9.64%
1102 Foreign	11	12,000,000	-	-	12,000,000	10,735,290	-	10,735,290	1,264,710	10.54%
<b>Total (a)</b>		<b>12,000,000</b>			<b>12,000,000</b>	<b>10,735,290</b>		<b>10,735,290</b>	<b>1,264,710</b>	<b>10.54%</b>
<b>Supplies</b>										
1201 Stationery & Office Requisites	11	23,000,000	-	5,200,000	28,200,000	28,174,189	-	28,174,189	25,811	0.09%
1202 Fuel	11	8,000,000	-	2,000,000	10,000,000	9,531,661	-	9,531,661	468,339	4.68%
1203 Diets & Uniforms	11	3,000,000	-	550,000	3,550,000	3,495,982	-	3,495,982	54,018	1.52%
1204 Medical Supplies	11	-	-	-	-	-	-	-	-	-
1205 Other	11	500,000	-	30,000	530,000	457,230	-	457,230	72,771	13.73%
<b>Total (b)</b>		<b>34,500,000</b>		<b>7,780,000</b>	<b>42,280,000</b>	<b>41,659,061</b>		<b>41,659,061</b>	<b>620,939</b>	<b>1.47%</b>

Estimates of provisions have been prepared for the year 2021, having included salaries and emoluments of 179 graduate trainees recruited in the year 2020, expecting that such appointments be made permanent under the District Secretariat and Divisional Secretariats, even though such estimated amount being received in the year 2021, all the trainees being made permanent did not receive appointments under the vote 255 and also several vacancies existed in the cadre resulted in provisions being remained.

Balance is less than 5% from net provisions.

Estimates of provisions have been prepared for the year 2021, having included salaries and emoluments of 179 graduate trainees recruited in the year 2020, expecting that such appointments be made permanent under District Secretariats and Divisional Secretariats and even though such estimated amount being received in the year 2021, all the trainees being made permanent did not receive appointments under the vote 255 and also vacancies existed in the cadre as well as less requisits for free railway warrants, resulted in provisions being remained so.

Field duties engaged by Field Officers were in poor level due to covid-19, resulted in provisions being remained in this manner

Balance is less than 5% from net provisions.

Balance is less than 5% from net provisions.

Balance is less than 5% from net provisions.

Despite provisions being allocated in this vote for Divisional Secretariats, such relevant work being dealt by another vote, resulted in provisions being remained in this manner.



## Statement of Expenditure for the period ended 31st December 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255		Rs.												
1506 Property Loan Interest to Public Servants	11	9,000,000									6,960,104	2,039,896	22.67%	Provisions being remained as officers have gone on transfers.
1507 Grants to Provincial Councils	11													
1508 Other	11													
1509 - Public Institutions (Other Operational Expenditure)	11													
<b>Total</b>		<b>9,000,000</b>									<b>6,960,104</b>	<b>2,039,896</b>	<b>22.67%</b>	
<b>NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>														
1601 Interest Payment for Domestic Debt	11													
1602 Interest Payment for Foreign Debt	11													
1603 Discounts on Treasury Bills and Treasury Bonds	11													
<b>Total</b>														
<b>NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>														
1701 Losses & Write off	11													
1702 Contingency Services	11													
1703 Implementation of the Official Languages Policy	11	500,000									349,600	150,400	30.08%	Provisions being remained as relevant planned tasks could not been dealt with due to lockdown of the country in the wake of covid-19 pandemic
<b>Total</b>		<b>500,000</b>									<b>349,600</b>	<b>150,400</b>	<b>0.00%</b>	
<b>Programme (1)</b>														
<b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>		<b>998,500,000</b>									<b>835,762,918</b>	<b>162,086,652</b>	<b>16.23%</b>	
<b>Capital Expenditure</b>														
<b>Programme (1)</b>														
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>														
<b>NOTE - 10 Rehabilitation &amp; Improvements of Capital Assets</b>														
2001 Buildings & Structures	11													
2002 Plant, Machinery & Equipment	11													
2003 Vehicles	11													
<b>Total (a)</b>														
<b>NOTE - 11 Acquisition of Capital Assets</b>														
2101 Vehicles	11													
2102 Furniture & Office Equipment	11													
2103 Plant, Machinery & Equipment	11													



**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Recurrent Expenditure</b>						
Programme (1)						
Prog./Proj./Sub proj./Object code						
<b>NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>						
<b>Personal Emoluments</b>						
1001 Salaries & Wages		37,000,000	37,000,000	-	0.00%	
1002 Overtime & Holiday Payments		4,200,000	5,800,000	(1,600,000)	-38.10%	
1003 Other Allowances		14,500,000	14,500,000	-	0.00%	Provisions allocated from estimates are not adequate.
<b>NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>						
<b>Travelling Expenditure</b>						
1101 Domestic		950,000	1,160,000	(210,000)	-22.11%	Provisions allocated from estimates are not adequate.
1102 Foreign		950,000	1,160,000	(210,000)	-22.11%	
<b>Total (a)</b>						
<b>Supplies</b>						
1201 Stationery & Office Requisites		1,300,000	4,350,000	(3,050,000)	-234.62%	Provisions allocated from estimates are not adequate to continuous official work to be carried out
1202 Fuel		2,900,000	3,900,000	(1,000,000)	-34.48%	Provisions allocated from estimates are not adequate to continuous official work to be carried out
1203 Diets & Uniforms		800,000	1,270,000	(470,000)	-58.75%	Provisions allocated from estimates are not adequate to continuous official work to be carried out
1204 Medical Supplies		-	-	-	-	
1205 Other		250,000	400,000	(150,000)	-60.00%	Provisions allocated from estimates are not adequate to continuous official work to be carried out
<b>Total (b)</b>		<b>5,250,000</b>	<b>9,920,000</b>	<b>(4,670,000)</b>	<b>-88.95%</b>	
<b>Maintenance Expenditure</b>						
1301 Vehicles		10,300,000	10,300,000	-	0.00%	
1302 Plant and machinery		750,000	750,000	-	0.00%	
1303 Building and Structures		250,000	250,000	-	0.00%	
<b>Total (c)</b>		<b>11,300,000</b>	<b>11,300,000</b>	<b>-</b>	<b>0.00%</b>	

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Services</b>						
1401 Transport		1,800,000	1,800,000	-	0.00%	
1402 Postal & Communication		1,650,000	1,650,000	-	0.00%	
1403 Electricity & Water		30,500,000	30,500,000	-	0.00%	
1404 Rents & Local Taxes		1,350,000	1,350,000	-	0.00%	
1406 Interest Payment for Leased vehicles		-	-	-	-	
1408 Lease Rental for Vehicles Procured under Operational Leasing		-	-	-	-	
1409 Other		30,000,000	23,330,000	6,670,000	22.23%	Provisions being remained as no opportunity to be entered with other contractual services as expected due to the pandemic.
<b>Total (c)</b>		<b>65,300,000</b>	<b>58,630,000</b>	<b>6,670,000</b>	<b>10.21%</b>	
<b>Total Expenditure on Other Goods &amp; Services</b>		<b>82,800,000</b>	<b>81,010,000</b>	<b>1,790,000</b>	<b>2.16%</b>	
<b>NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>		<b>1,578,085,000</b>	<b>1,578,275,000</b>	<b>(190,000)</b>	<b>-0.01%</b>	
<b>Transfers</b>						
3-1205 Government stabilizes Retail Market Price of Food Items		3,000,000	3,000,000	-	0.00%	
5-1501 Welfare Programmes - Government Assistance for Covid affected families		1,562,000,000	1,562,000,000	-	0.00%	
6-1501 Government assistance for fishing community affected by the MV X-press Pearl cargo Ship fire Incident		12,585,000	12,585,000	-	0.00%	
1502 Retirement Benefits		-	-	-	-	
1503 Public Institutions		-	-	-	-	
1504 Development Subsidies		-	-	-	-	
1505 Subscriptions and Contributions fees		-	-	-	-	
1506 Property Loan Interest to Public Servants		500,000	690,000	(190,000)	-38.00%	Provisions allocated from estimates are not adequate.
1507 Grants to Provincial Councils		-	-	-	-	
1508 Other		-	-	-	-	
1509 - Public Institutions (Other Operational Expenditure)		-	-	-	-	
<b>Total</b>		<b>1,578,085,000</b>	<b>1,578,275,000</b>	<b>(190,000)</b>	<b>-0.01%</b>	
<b>NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>						
1601 Interest Payment for Domestic Debt		-	-	-	-	
1602 Interest Payment for Foreign Debt		-	-	-	-	
1603 Discounts on Treasury Bills and Treasury Bonds		-	-	-	-	
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

ACA-2(iii)

Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance	Rs.
<b>NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>							
1701 Losses & Write off		-	-	-	-		
1702 Contingency Services		-	-	-	-		
1703 Implementation of the Official Languages Policy		-	-	-	-		
<b>Total</b>		-	-	-	-		
<b>Programme (1)</b>							
<b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>		<b>1,716,585,000</b>	<b>1,716,585,000</b>	<b>-</b>	<b>0.00%</b>		
<b>Capital Expenditure</b>							
<b>Programme (1)</b>							
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>							
<b>NOTE - 10 Rehabilitation &amp; Improvements of Capital Assets</b>							
2001 Buildings & Structures		60,000,000	60,000,000	-	0.00%		
2002 Plant, Machinery & Equipment		9,000,000	9,000,000	-	0.00%		
2003 Vehicles		7,000,000	7,000,000	-	0.00%		
<b>Total (a)</b>		<b>76,000,000</b>	<b>76,000,000</b>	<b>-</b>	<b>0.00%</b>		
<b>NOTE - 11 Acquisition of Capital Assets</b>							
2101 Vehicles		-	-	-	-		
2102 Furniture & Office Equipment		50,500,000	81,000,000	(30,500,000)	-60.40%	Provisions allocated from estimates are not adequate.	
2103 Plant, Machinery & Equipment		50,000,000	50,000,000	-	0.00%		
2104 Buildings & Structures		470,000,000	439,500,000	30,500,000	6.49%	Provisions in the vote 255-01-01-00-2102 are not adequate for purchasing of 280 shelves for the Divisional Secretariat, Thimbirigasyaya by the Ministry of Home Affairs as per the decision of the Cabinet Secretary CM/21/1921/303/152 dated 24.11.2021 and therefore, provisions being received for required purchases, having transferred provisions from vote 255-01-01-00-2104-60 and 61.	
2105 Lands & Land Improvements		-	-	-	-		
2106 Software Development		-	-	-	-		
2108 Capital Payment for Leased Vehicles		-	-	-	-		
<b>Total (b)</b>		<b>570,500,000</b>	<b>570,500,000</b>	<b>-</b>	<b>0.00%</b>		

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Rs.

Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>NOTE - 12 Capital Transfers</b>						
2201 Public Institutions		-	-	-	-	
2202 Development Assistance		-	-	-	-	
2203 Contribution to Provincial Councils		-	-	-	-	
2204 Transfers Abroad		-	-	-	-	
2205 Capital Grants to Non-Public Institution		-	-	-	-	
<b>Total (c)</b>						
<b>NOTE - 13 Acquisition of Financial Assets</b>						
2301 Equity Contribution		-	-	-	-	
2302 On-Lending		-	-	-	-	
<b>Total (d)</b>		500,000	500,000	-	0.00%	
<b>NOTE - 14 Capacity Building</b>						
2401 Staff Training		500,000	500,000	-	0.00%	
<b>Total (e)</b>						
<b>NOTE - 15 Other Capital Expenditure</b>						
2501 Restructuring		-	-	-	-	
2502 Investments		-	-	-	-	
2503 Contingency Services		-	-	-	-	
2504 Contribution to Provincial Councils		-	-	-	-	
2505 Procurement Preparedness		-	-	-	-	
2506 Infrastructure Development		-	-	-	-	
2507 Research and Development		-	-	-	-	
2509 Other		-	-	-	-	
<b>Total (f)</b>		647,000,000	647,000,000	-	0.00%	
<b>Programme (1)</b>						
<b>Total Expenditure on Public Investments (a+b+c+d+e+f)</b>		2,363,585,000	2,363,585,000	-	0.00%	
<b>Grand Total (Notes 5 to 15)</b>						

  
 .....  
 Chief Financial Officer / Chief Accountant / Director (Finance)  
**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

Date : 22.02.2022  
 Commissioner (Finance)

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

ACA-2(iii)

Expenditure Head No : 255

Expenditure Code	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Rs.</b>						
<b>Recurrent Expenditure</b>						
Programme (U)						
Prog./Proj./Sub prog./Object code						
<b>NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>						
<b>Personal Emoluments</b>						
1001 Salaries & Wages		617,000,000	610,330,000	6,670,000	1.08%	Provisions being remained due to existence of vacancies in the cadre.
1002 Overtime & Holiday Payments		20,000,000	23,500,000	(3,500,000)	-17.50%	Provisions allocated from estimates are not adequate.
1003 Other Allowances		214,000,000	205,390,000	8,610,000	4.02%	Provisions being remained due to existence of vacancies in the cadre.
<b>NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>						
<b>Travelling Expenditure</b>						
1101 Domestic		12,000,000	12,000,000	-	0.00%	
1102 Foreign		-	-	-	0.00%	
<b>Total (a)</b>		<b>12,000,000</b>	<b>12,000,000</b>			
<b>Supplies</b>						
1201 Stationery & Office Requisites		23,000,000	28,200,000	(5,200,000)	-22.61%	Provisions allocated from estimates are not adequate to continuous official work to be carried out.
1202 Fuel		8,000,000	10,000,000	(2,000,000)	-25.00%	Provisions allocated from estimates are not adequate to continuous official work to be carried out.
1203 Diets & Uniforms		3,000,000	3,550,000	(550,000)	-18.33%	Provisions allocated from estimates are not adequate to continuous official work to be carried out.
1204 Medical Supplies		-	-	-	-	
1205 Other		500,000	530,000	(30,000)	-6.00%	Provisions allocated from estimates are not adequate.
<b>Total (b)</b>		<b>34,500,000</b>	<b>42,280,000</b>	<b>(7,780,000)</b>	<b>-22.55%</b>	
<b>Maintenance Expenditure</b>						
1301 Vehicles		6,500,000	8,050,000	(1,550,000)	-23.85%	Provisions allocated from estimates are not adequate to continuous official work to be carried out.
1302 Plant and machinery		8,000,000	8,000,000	-	0.00%	
1303 Building and Structures		2,400,000	2,650,000	(250,000)	-10.42%	Provisions allocated from estimates are not adequate to continuous official work to be carried out.
<b>Total (c)</b>		<b>16,900,000</b>	<b>18,700,000</b>	<b>(1,800,000)</b>	<b>-10.65%</b>	

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Head No : 255


Services							Rs.
1401 Transport	100,000	100,000	-	0.00%			
1402 Postal & Communication	9,000,000	11,200,000	(2,200,000)	-24.44%		Provisions allocated from estimates are not adequate to continuous official work to be carried out.	
1403 Electricity & Water	21,300,000	21,300,000	-	0.00%			
1404 Rents & Local Taxes	2,200,000	2,200,000	-	0.00%			
1406 Interest Payment for Leased vehicles	-	-	-	-			
1408 Lease Rental for Vehicles Procured under Operational Leasing	-	-	-	-			
1409 Other	42,000,000	42,000,000	-	0.00%			
<b>Total ( c )</b>	<b>74,600,000</b>	<b>76,800,000</b>	<b>(2,200,000)</b>	<b>-2.95%</b>			
<b>Total Expenditure on Other Goods &amp; Services</b>	<b>138,000,000</b>	<b>149,780,000</b>	<b>(11,780,000)</b>	<b>-8.54%</b>			
<b>NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>-</b>	<b>0.00%</b>			
<b>Transfers</b>							
3-1205 Government stabilizes Retail Market Price of Food Items	-	-	-	-			
5- 1501 Welfare Programmes - Government Assistance for Covid affected families	-	-	-	-			
6- 1501 Government assistance for fishing community affected by the MV X-ores Pearl carao Ship fire Incident	-	-	-	-			
1502 Retirement Benefits	-	-	-	-			
1503 Public Institutions	-	-	-	-			
1504 Development Subsidies	-	-	-	-			
1505 Subscriptions and Contributions fees	-	-	-	-			
1506 Property Loan Interest to Public Servants	9,000,000	9,000,000	-	0.00%			
1507 Grants to Provincial Councils	-	-	-	-			
1508 Other	-	-	-	-			
1509 - Public Institutions (Other Operational Expenditure)	-	-	-	-			
<b>Total</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>-</b>	<b>0.00%</b>			
<b>NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>							
1601 Interest Payment for Domestic Debt	-	-	-	-			
1602 Interest Payment for Foreign Debt	-	-	-	-			
1603 Discounts on Treasury Bills and Treasury Bonds	-	-	-	-			
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			



**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Head No : 255

		Rs.		
<b>NOTE - 14 Capacity Building</b>				
2401 Staff Training		2,500,000	-	0.00%
<b>Total (e)</b>		2,500,000	-	0.00%
<b>NOTE - 15 Other Capital Expenditure</b>				
2501 Restructuring		-	-	-
2502 Investments		-	-	-
2503 Contingency Services		-	-	-
2504 Contribution to Provincial Councils		-	-	-
2505 Procurement Preparedness		-	-	-
2506 Infrastructure Development		-	-	-
2507 Research and Development		-	-	-
2509 Other		-	-	-
<b>Total (f)</b>		-	-	-
<b>Programme (L)</b>				
<b>Total Expenditure on Public Investments (e+b+cd+ef)</b>		2,500,000	-	0.00%
<b>Grand Total (Notes 5 to 15)</b>		1,001,000,000	-	0.00%

  
 Chief Financial Officer / Chief Accountant / Director (Finance) /  
 Commissioner (Finance)  
 Date : 22.02.2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo

## Statement of Summary of Financing the Expenditure by Programme


Ministry / Department / District Secretariat : District Secretariat, Colombo  
Expenditure Head No : 255

Code	Financing Description of Items	Programme 01 *		Programme 02 *		Grand Total		Percentage of Expenditure *** (6-5)X100 %
		Net Provision ** 1 Rs.	Actual Expenditure 2 Rs.	Net Provision ** 3 Rs.	Actual Expenditure 4 Rs.	Net Provision ** 5 Rs.	Actual Expenditure 6 Rs.	
11	Domestic Funds	3,364,585,000	2,857,334,298	-	-	3,364,585,000	2,857,334,298	85%
12	Foreign Loans							
13	Foreign Grants							
14	Reimbursable Foreign Loans							
15	Reimbursable Foreign Grants							
16	Counterpart Funds							
17	Foreign Finance Associated Cost							
18	Foreign Financing Related Domestic Co-Financing							
21	Special Law							
	<b>Total</b>	<b>3,364,585,000</b>	<b>2,857,334,298</b>	<b>-</b>	<b>-</b>	<b>3,364,585,000</b>	<b>2,857,334,298</b>	<b>85%</b>

\* Please include figures under each programme according to ACA 2(v)

\*\* Allocations, referred to 4th column of ACA-2

\*\*\* State the percentage without decimal

  
.....  
Chief Financial Officer /Chief Accountant/Director (Finance)/  
Commissioner (Finance)  
Date : 22.02.2022

**G. Jayaweera**  
Chief Accountant  
District Secretariat  
Colombo

**Statement of Financing of Expenditure of Each Programme by Projects**  
(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Programme No. & Title : 01 Operational Activities

Code	Description of Items	Project 1		Project 2		Project 3		Programme Total/Page Total *	
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	2,363,585,000	2,018,986,736	1,001,000,000	838,347,562	-	-	3,364,585,000	2,857,334,298
12	Foreign Loans								
13	Foreign Grants								
14	Reimbursable Foreign Loans								
15	Reimbursable Foreign Grants								
16	Counterpart Funds								
17	Foreign Finance Associated Cost								
18	Foreign Financing Related Domestic-Co-Financing								
21	Special Law								
	<b>Total</b>	<b>2,363,585,000</b>	<b>2,018,986,736</b>	<b>1,001,000,000</b>	<b>838,347,562</b>	<b>-</b>	<b>-</b>	<b>3,364,585,000</b>	<b>2,857,334,298</b>

\* Total of the last page should be equal to the programme total , if an extra pages are added to each programme.

  
 Chief Financial Officer /Chief Accountant/Director (Finance)  
 Commissioner (Finance)  
 Date : 22 . 02 . 2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Imprest Account for the year 2021

Ministry / Department / District Secretariat : District Secretariat, Colombo  
Expenditure Head No. : 255

Imprest Account No.	1 Imprest Balance as at 1st January 2021			2 Imprest Received			3 Imprest Settlement			4 Imprest Balance as at 31st December 2021		5 Imprest Balance as at 31st December 2021 as per Entity Books	6 Imprest Balance as at 31st December 2021 as per Treasury Books
	Unsettled Sub Imprests	Unsettled Imprests (Excluding)	Unsettled Total Imprests	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Total Imprests	5	6
7002/0000/00/0302/0021	-	-	-	7,290,059,000	3,653,082,463	10,943,141,463	10,941,291,045	1,850,417	10,943,141,463	-	-	-	-

1. Please show reasons for difference between 4 and 6 above.  
(1) Remitted to the Treasury but not updated cash book balance as at 31/12/2021  
(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 : 22.02.2022

\* This Balance should be shown in the Statement of Financial Performance  
  
**G. Jayawera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Deposit Accounts as at 31st December 2021

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Name of Deposit Accounts	Deposit Number	Balance as at 1st January 2021	Credited during the year	Debited during the year	Balance as at 31st December 2021	Balance as per Treasury Book as at 31st December 2021
Security Deposits	6000-0-0-001-0-057-0	620,450	334,175	228,882	725,742	725,742
Tender Deposits	6000-0-0-002-0-075-0	816,498	291,300	800,998	306,800	306,800
Deposits Temporary Retained Payable to Third Parties	6000-0-0-013-0-046-0	15,855,218	190,040,656	186,523,621	19,372,253	19,372,253
Retention Money for Construction	6000-0-0-016-0-026-0	360,298,211	56,352,101	106,745,796	309,904,516	309,904,516
Compensation	6000-0-0-017-0-006-0	313,021,109	3,203,191,596	2,897,566,014	618,646,691	618,646,691
Temporary Retention for Statutory Payments	6000-0-0-018-0-061-0	3,424,384	23,554,007	22,151,728	4,826,664	4,826,664
Grant (Domestic)- Corporative Social Responsibility	6000-0-0-019-0-011-0	150,076	1,642,148	1,766,848	25,376	25,376
Funds Received for Reimbursement of Expenditure	6000-0-0-020-0-006-0	18,226,052	25,862,949	33,974,874	10,114,127	10,114,127
General Deposits ( OLD )	6003-0-0-001-0-000-0	-	-	-	-	(10,000,000)
<b>Total</b>		<b>712,411,998</b>	<b>3,501,268,932</b>	<b>3,249,758,762</b>	<b>963,922,168</b>	<b>963,922,168</b>

Balance as per District Secretariat's books

Balance as per Treasury books

Variation

Reasons for the variation


6003/0000/00/0001/0000/0000

6003/0000/00/0001/0000/0000

-10,000,000

-10,000,000

According to the recommendations given at the discussion held at the Department of Public Finance, headed by the Director General, Public Finance on 01.11.2021, statements were taken from the then officers connected to this matter on 02.02.2022 and actions have accordingly been taken to forwarded the relevant report to the Department of Public Finance.

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

Date : 22.02.2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Advance Accounts as at 31st December 2021

Expenditure Head No : 255 Ministry / Department / District Secretariat : District Secretariat, Colombo

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1st January 2021 (1)	Maximum Limits of Expenditure Rs. 67,000,000/-		Minimum Limits of Receipts Rs. 49,000,000/-		Maximum Limits of Debit Balance Rs. 242,000,000/-	Maximum Limits of Liabilities Rs. -	Balance as per Treasury Books as at 31st December 2021
				Debits during the year		Credits during the year				
				In Cash	Through Cross Entries	In Cash	Through Cross Entries	4=(1)+(2)-(3)		
(1) Advance to Public Officers	25501	1	209,560,063	55,946,555	15,423,118	52,764,113	23,394,251	204,771,372		204,771,372
(2) Other Advances										
(3) Miscellaneous Advances										

  
 Chief Financial Officer / Chief Accountant / Director (Finance)  
 Commissioner (Finance)  
 Date : 22.02.2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo.

## Statement of Rent and Work Advance Accounts as at 31st December 2021

Expenditure Head No : 255 Ministry / Department / District Secretariat : District Secretariat, Colombo

Advance Number	Project Description	Paid Date	Voucher No.	Paid Amount (Rs.)	Balance as at 01.01.2021 (Rs.)	Recoveries During the Year 2021		Balance as at 31.12.2021 (Rs.)
						For Previous Year	For Current Year	
(1) Rent Advance Eg. 9188-250-0-1-0-1 .....								
Total (a)			Not relevant					
(2) Work Advance Eg. 9188-250-0-2-0-1 .....								
Total (b)								
Grand Total (a)+(b)								



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

Date : 22 . 02 . 2022


**G. Jayawera**  
Chief Accountant  
District Secretariat  
Colombo.

## Statement of Rent and Work Advance Reserve Accounts as at 31st December 2021

Expenditure Head No : 25

Ministry / Department / District Secretariat : District Secretariat, Colombo

Advance Number	Project Description	Balance as at 01.01.2021 (Rs.) (1)	During the Year 2021		Balance as at 31.12.2021 (Rs.) 4=1+3-(2)
			Recoveries (Dr.) (2)	Paid (Cr.) (3)	
(1) Rent Advance					
Eg. 9189-250-0-1-0-1 .....	Not relevant				
<b>Total (a)</b>					
(2) Work Advance					
Eg. 9189-250-0-2-0-1 .....					
<b>Total (b)</b>					
<b>Grand Total (a)+(b)</b>					

  
 .....  
 Chief Financial Officer / Chief Accountant/Director (Finance)  
 Commissioner (Finance)  
 Date : 22 . 02 . 2022

**G. Jayaweera**  
 Chief Accountant  
 District Secretariat  
 Colombo



## Cumulative Non Financial Asset Accounts Report- Central Govt-2021



**Land-9153:** 1,027,110,000.00 Table: SA 82  
**Building- 9151:** 1,365,052,636.17 Year: 2021  
**Machinery-9152:** 577,628,841.89 Rpt Date 2/22/2022 9:28:51 AM  
**WIP-9160:** 5,807,786,770.67 Head 255  
**Intangible-9154:** 0.00  
**Lease-9180:** 0.00

Ledger	category	Item	Code	Opn_Bal	Opn_Bal_Add	TransferIn	Purchase	Disposal	Balance
9151--	1.1-	Dwellings	6111	228,570,855.00	0.00	0.00	0.00	0.00	228,570,855.00
		Quarters	****6111107	228,570,855.00	0.00	0.00	0.00	0.00	228,570,855.00
9151--	1.2-Non Residential Building		61112	1,128,798,781.17	7,668,000.00	0.00	0.00	0.00	1,136,466,781.17
		Office Building	****6111201	1,128,798,781.17	7,668,000.00	0.00	0.00	0.00	1,136,466,781.17
9151--	1.3-Other Structure		61113	15,000.00	0.00	0.00	0.00	0.00	15,000.00
		Outdoor sport & recreation facilities	****6111309	15,000.00	0.00	0.00	0.00	0.00	15,000.00
9160--	1.4-WIP-Building & Structure		61114	5,617,309,180.31	0.00	0.00	190,481,147.36	3,557.00	5,807,786,770.67
		WIP-Building & Structure	****611140	4,967,041,194.56	0.00	0.00	33,113,911.96	0.00	5,000,155,106.52
		Office Building	****611148	650,267,985.75	0.00	0.00	157,367,235.40	3,557.00	807,631,664.15
9152--	2.1-Transport Equipment		61121	165,144,288.00	0.00	0.00	0.00	0.00	165,144,288.00
		Passenger vehicle	****6112101	38,636,000.00	0.00	0.00	0.00	0.00	38,636,000.00
		Cargo vehicle	****6112102	126,468,288.00	0.00	0.00	0.00	0.00	126,468,288.00
		Motor cycle	****6112109	40,000.00	0.00	0.00	0.00	0.00	40,000.00
9152--	2.2-Other Machinery & Equipment		61122	295,218,099.51	745,562.08	0.00	122,293,269.92	5,772,377.62	412,484,553.89
		Office Equipment	****6112201	55,891,658.05	342,254.08	0.00	50,775,641.23	1,609,214.58	105,400,338.78
		Computer Equipment	****6112202	94,824,177.56	233,310.00	0.00	35,591,654.75	2,667,675.00	127,981,467.31
		Electrical Equipment	****6112203	17,894,293.86	169,998.00	0.00	4,240,823.72	437,466.00	21,867,649.58
		Communication Equipment	****6112204	5,210,072.13	0.00	0.00	5,741,784.10	43,900.00	10,907,956.23
		Furniture	****6112205	120,589,177.65	0.00	0.00	25,742,621.12	1,014,122.04	145,317,676.73
		Musical Instruments	****6112206	41,850.00	0.00	0.00	0.00	0.00	41,850.00
		Medical Equipment	****6112207	52,400.00	0.00	0.00	0.00	0.00	52,400.00
		Books Periodical & Journals	****6112210	14,855.00	0.00	0.00	0.00	0.00	14,855.00
		Industrial & Manufacturing Equipment	****6112212	116,959.76	0.00	0.00	2,695.00	0.00	119,654.76
		Construction Equipment	****6112213	16,100.00	0.00	0.00	184,850.00	0.00	200,950.00

11:59 AM

	Broadcasting Equipment	****6112214	322,809.00	0.00	0.00	0.00	0.00	322,809.00
	Defence Equipment	****6112215	58,020.00	0.00	0.00	12,000.00	0.00	70,020.00
	Agricultural & Dairy Farm Equipment	****6112216	133,026.50	0.00	0.00	1,200.00	0.00	134,226.50
	Fire Protection Equipment	****6112217	52,700.00	0.00	0.00	0.00	0.00	52,700.00
9153--	4.1-Land	61410	1,024,160,000.00	2,950,000.00	0.00	0.00	0.00	1,027,110,000.0
>	Land	****614100	1,024,160,000.00	2,950,000.00	0.00	0.00	0.00	1,027,110,000.0

REMARKS

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

### 3.5 Performance of Revenue Collection

Rs. ,000

Revenue Code	Description of Revenue Code	Revenue Estimate		Revenue Collected	
		Initial Estimate	Final Estimate	Amount (₺.)	Final Revenue Estimate as a percentage
1003-07-02	Registration Fee			72.847	
1003-07-03	Timber Transportationfee			0.888	
1003-07-05	License Fee	1.800	1.500	1.69	113%
1003-07-99	License Fee and others	17.000	12.000	13.17	110%
2002-01-01	Government building rent	0.315	0.320	0.357	112%
2002-02-99	Interest- other	8.600	8.700	10.427	120%
2003-02-13	Examinations and otherfees feesfees			0.844	
2003-02-14	Fees levied in terms of Motor Traffic Act			2.359	
2003-02-03	Fees on Registration of Persons			21.724	
2003-02-99	Sales and Charges	4.300	5.000	4.246	85%
2003-99-00	Sales and Charges Other Receives	29.500	24.000	20.818	87%
2004-01-00	Social Contribution cash			49.830	
2006-02-02	Other	0.075	0.104	0.104	100%
1003-07-02	Registration fee			72.847	
1003-07-03	Timber Transportationfee			0.888	

### 3.6 Performance of Utilization of Allocated Provisions

Rs. ,000

Category of Provision	Provisions Allocated		Actual Expenditure	Utilized Provision as a % of Completed Final Provision
	Initial Provision	Final Provision		
<b>Recurrent</b>				
201-2-2-0-1101	1,687,230.00	1,687,230.00	927,822.95	54.99
201-2-2-0-1201	99,100.00	99,100.00	95,935.35	96.81
201-2-2-0-1302	34,350.00	34,350.00	34,350.00	100
201-2-2-0-1402	10,000.00	10,000.00	3,000.00	30
201-2-2-0-1409-14	7,415,000.00	7,415,000.00	7,188,140.84	96.94
201-2-2-0-1409-7	127,500.00	127,500.00	73,500.00	57.65
201-2-2-1-1501	288,632.00	288,632.00	278,960.00	96.65
201-2-2-13-1501	49,675,000.00	49,675,000.00	49,130,000.00	98.9
201-2-2-9-2205	561,250.00	561,250.00	448,100.00	79.84
202-2-1-7-2506	1,030,000.00	1,030,000.00	948,709.90	92.11
206-2-3-0-1101	411,000.00	411,000.00	253,005.00	61.56
206-2-3-0-1201	59,500.00	59,500.00	59,249.49	99.58
206-2-3-0-1302	9,500.00	9,500.00	9,500.00	100
206-2-3-0-1402	59,000.00	59,000.00	49,831.41	84.46
206-2-3-0-2401	8,000.00	8,000.00	3,965.00	49.56
206-2-3-3-1508	771,500.00	771,500.00	762,500.00	98.83
206-2-3-4-1508	2,084,000.00	2,084,000.00	2,054,000.00	98.56
206-2-3-6-1409	7,500.00	7,500.00	7,500.00	100
206-2-3-9-1409	1,160,000.00	1,160,000.00	1,154,484.04	99.52
206-2-3-9-1508	210,000.00	210,000.00	60,000.00	28.57
208-2-2-0-2001	3,385,000.00	3,385,000.00	2,863,665.45	84.6

Category of Provision	Provisions Allocated		Actual Expenditure	Utilized Provision as a % of Completed Final
210-1-2-0-1101	56,500.00	56,500.00	34,928.00	61.82
210-1-2-0-1201	22,150.00	22,150.00	22,150.00	100
210-1-2-0-1205	21,000.00	21,000.00	12,600.00	60
210-1-2-0-2102	117,358.00	117,358.00	50,750.00	43.24
216-1-1-0-2507	1,800.00	1,800.00	1,000.00	55.56
216-2-2-0-1001	10,490,238.46	10,490,238.46	9,362,762.40	89.25
216-2-2-0-1002	37,947.00	37,947.00	27,957.50	73.68
216-2-2-0-1003	3,023,052.00	3,023,052.00	2,026,568.34	67.04
216-2-2-0-1101	390,500.00	390,500.00	282,998.00	72.47
216-2-2-0-1201	77,000.00	77,000.00	74,049.85	96.17
216-2-2-0-1402	130,308.00	130,308.00	130,852.00	100.42
216-2-2-0-1506	165,610.35	165,610.35	115,603.65	69.8
216-2-2-0-2102	47,915.00	47,915.00	47,915.00	100
216-2-3-0-1203	153,000.00	153,000.00	148,998.57	97.38
216-2-3-0-2001	1,966,000.00	1,966,000.00	1,634,454.25	83.14
216-2-3-1-1501	304,100.00	304,100.00	264,465.00	86.97
216-2-3-12-2104	2,783,899.50	2,783,899.50	1,102,015.05	39.59
216-2-3-5-2509	158,750.00	158,750.00	110,425.00	69.56
217-2-2-0-1101	366,590.00	366,590.00	362,050.00	98.76
217-2-2-0-1201	51,200.00	51,200.00	51,126.00	99.86
217-2-2-0-2102	60,500.00	60,500.00	56,756.40	93.81
217-2-2-5-2202	1,337,749.00	1,337,749.00	1,337,380.28	99.97
217-2-2-6-2202	1,076,000.00	1,076,000.00	868,880.00	80.75
219-2-2-0-1003	34,000.00	34,000.00	34,000.00	100
219-2-2-0-1101	94,500.00	94,500.00	46,500.00	49.21
219-2-2-0-1201	75,185.65	75,185.65	75,185.65	100

<b>Category of Provision</b>	<b>Provisions Allocated</b>		<b>Actual Expenditure</b>	<b>Utilized Provision as a % of Completed Final</b>
227-1-1-0-1001	14,375,339.03	14,375,339.03	12,480,635.43	86.82
227-1-1-0-1002	21,154.50	21,154.50	20,680.80	97.76
227-1-1-0-1003	4,352,783.48	4,352,783.48	3,815,396.55	87.65
227-1-1-0-1201	658,080.00	658,080.00	599,580.01	91.11
227-1-1-0-1402	26,000.00	26,000.00	15,711.47	60.43
227-1-1-0-1506	231,114.59	231,114.59	219,761.47	95.09
248-1-1-0-2001	403,882.01	403,882.01	377,251.95	93.41
252-1-1-0-1002	141,156.00	141,156.00	141,150.00	100
252-1-1-0-1101	549,700.00	549,700.00	507,050.00	92.24
252-1-1-0-1201	32,500.00	32,500.00	32,500.00	100
252-1-1-0-1202	109,650.00	109,650.00	109,531.00	99.89
252-1-1-0-1301	2,000.00	2,000.00	500	25
252-1-1-0-1302	23,760.00	23,760.00	23,760.00	100
252-1-1-0-1402	91,719.77	91,719.77	87,507.72	95.41
252-1-1-0-1409-34	284,900.00	284,900.00	274,115.67	96.21
252-1-1-0-2102	35,100.00	35,100.00	35,100.00	100
252-1-1-8-2507-13	32,854.00	32,854.00	32,854.00	100
254-1-2-0-1409	4,349,340.00	4,349,340.00	4,348,440.00	99.98
254-1-2-0-2001	3,001,010.58	3,001,010.58	2,425,517.15	80.82
327-2-1-0-1101	612,000.00	612,000.00	254,657.02	41.61
327-2-1-0-1201	19,500.00	19,500.00	16,500.00	84.62
327-2-1-0-2102	100,000.00	100,000.00	96,597.20	96.6
327-2-1-0-2507	922,000.00	922,000.00	776,624.21	84.23
327-2-1-0-2509	167,110.00	167,110.00	146,900.00	87.91
මුළු වටිනාකම රු.	122,678,568.92	122,678,568.92	111,526,912.02	110

**3.7 Provisions granted to this Department/District Secretariat/Provincial Council as a representative of other Ministries/Departments in terms of FR 208**

Rs' ,000

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
1	Ministry of Buddhist and Cultural Affairs	101-2-5-0- 2001	55,997.73	36,834.26	36,834.26	65.78
		101-2-6-0- 1409-6	53,400.00	37,600.00	37,600.00	70.41
		101-2-6-7- 2205	6,950,000.00	5,272,878.3 8	5,272,878.3 8	75.87
		101-2-6-8- 2205	14,026,920.6 8	13,090,810. 14	13,090,810. 14	93.33
		101-2-6-9- 2205	1,903,915.67	1,687,314.0 1	1,687,314.0 1	88.62
2	Ministry of Justice, Human Rights and Law Reforms	110-1-3-0- 1201	67,000.00	17,000.00	17,000.00	25.37
		110-1-3-0- 1409-42	6,894,700.00	4,114,654.0 0	4,114,654.0 0	59.68
		110-1-3-0- 1409-43	153,800.00	120,250.00	120,250.00	78.19
		110-1-3-0- 1409-44	64,000.00	51,250.00	51,250.00	80.08
		110-1-3-0- 1409-46	83,000.00	63,000.00	63,000.00	75.90
		110-1-3-0- 1409-47	32,800.00	26,000.00	26,000.00	79.27
		110-1-3-0- 1409-48	39,000.00	31,575.00	31,575.00	80.96
		110-1-3-0- 1409-49	3,000.00	750.00	750.00	25.00
		110-1-3-0- 1409-99	365,950.00	271,925.00	271,925.00	74.31
		110-1-5-0- 1001	5,453,478.47	4,750,904.3 4	4,750,904.3 4	87.12
		110-1-5-0- 1003	2,286,600.00	2,274,999.8 5	2,274,999.8 5	99.49
		110-1-5-0-		83,049.00	83,049.00	

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
		1101	131,000.00			63.40
		110-1-5-0- 1201	67,000.00	61,896.75	61,896.75	92.38
		110-1-5-0- 1506	215,600.00	194,959.27	194,959.27	90.43
		110-1-5-13- 2509	242,435.00	239,935.00	239,935.00	98.97
		110-1-5-2- 2509	942,800.00	930,638.65	930,638.65	98.71
3	Ministry of Health,Nutrition and Indigeneous Medicine	111-1-2-18- 1501	433,130,000. 00	410,199,00 0.00	410,199,00 0.00	94.71
		111-1-2-19- 1501	1,960,000.00	1,650,000.0 0	1,650,000.0 0	84.18
4	Ministry of Trade	116-1-3-0- 1001	1,072,057.38	999,708.76	999,708.76	93.25
		116-1-3-0- 1003	370,064.00	305,610.94	305,610.94	82.58
5	Ministry of Agriculture	118-1-2-0- 1001	8,688,280.00	7,258,115.3 4	7,258,115.3 4	83.54
		118-1-2-0- 1002	80,000.00	78,995.00	78,995.00	98.74
		118-1-2-0- 1003	2,458,800.00	2,286,998.5 1	2,286,998.5 1	93.01
		118-1-2-0- 1101	78,000.00	77,678.00	77,678.00	99.59
		118-1-2-0- 1201	75,000.00	73,000.00	73,000.00	97.33
		118-1-2-0- 1202	246,420.00	246,420.00	246,420.00	100.00
		118-1-2-0- 1401	600,000.00	550,000.00	550,000.00	91.67
		118-1-2-0- 1402	87,610.00	87,609.57	87,609.57	100.00
		118-1-2-0- 1409	75,000.00	70,324.00	70,324.00	93.77
		118-1-2-0- 1506	20,321.07	20,321.08	20,321.08	100.00
		118-1-2-0- 2103	218,780.00	199,610.00	199,610.00	91.24

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
		118-2-3-62- 2509	222,660.00	191,554.00	191,554.00	86.03
6	Ministry of Lands and Land Development	122-1-3-0- 1001	8,442,077.07	8,294,236.6 3	8,294,236.6 3	98.25
		122-1-3-0- 1003	2,516,580.00	2,338,656.3 0	2,338,656.3 0	92.93
		122-1-3-0- 1101	86,900.00	51,688.00	51,688.00	59.48
		122-1-3-0- 1506	170,714.09	169,598.33	169,598.33	99.35
		122-2-3-5- 2105	571,151,823. 94	297,525,57 5.84	297,525,57 5.84	52.09
7	Ministry of Public Services, Provincial Councils and Local Government	130-1-13-0- 1001	154,554.84	154,554.84	154,554.84	100.00
		130-1-13-0- 1003	42,400.00	42,400.00	42,400.00	100.00
		130-1-13-1- 2509	300,000.00	299,000.00	299,000.00	99.67
		130-1-2-0- 1001	19,271,880.0 0	6,507,042.7 5	6,507,042.7 5	33.76
		130-1-2-0- 1003	761,105,200. 00	758,479,33 3.68	758,479,33 3.68	99.65
		130-1-2-6- 2401	983,000.00	458,802.00	458,802.00	46.67
8	Ministry of Fisheries	151-1-2-1- 1501	56,947,500.0 0	56,440,000. 00	56,440,000. 00	99.11
9	Ministry of Environment	160-1-2-0- 1001	346,390.00	346,390.00	346,390.00	100.00
		160-1-2-0- 1003	113,600.00	113,300.00	113,300.00	99.74
		160-2-3-124- 2509	1,562,200.00	1,550,668.2 5	1,550,668.2 5	99.26
		160-2-3-145- 2509	2,874,672.75	2,771,235.6 0	2,771,235.6 0	96.40
10		186-2-3-8- 2501	1,872,935.50	1,486,182.0 1	1,486,182.0 1	79.35

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
11	Ministry of Technology	193-1-7-0- 1101	348,000.00	279,851.50	279,851.50	80.42
12	Ministry of National Productuvuty	194-1-6-0- 1201	158,500.00	35,000.00	35,000.00	22.08
		194-1-6-0- 1202	36,500.00	15,730.00	15,730.00	43.10
		194-1-6-0- 1402	9,000.00	9,000.00	9,000.00	100.00
		194-2-10-1- 2509	481,597.20	471,373.60	471,373.60	97.88
		194-2-4-14- 2506	11,663,627.5 3	11,255,735. 19	11,255,735. 19	96.50
		194-2-8-0- 1101	237,000.00	218,899.00	218,899.00	92.36
		194-2-8-0- 1201	158,500.00	158,500.00	158,500.00	100.00
		194-2-8-0- 1402	48,000.00	36,492.41	36,492.41	76.03
		194-2-8-0- 1403	26,000.00	26,000.00	26,000.00	100.00
		194-2-8-0- 1409	66,000.00	14,810.00	14,810.00	22.44
		194-2-8-0- 2401	54,000.00	28,796.00	28,796.00	53.33
		194-2-8-4- 2202-26	2,501,413.00	2,191,288.0 0	2,222,668.0 0	88.86
		13	State Ministry of National Heritage Performing Arts and Rural Arts Promotion	401-2-3-9- 2509	116,766.00	107,513.00
14	State Ministry of Rural and School Sports Infrastructure Improvement	402-1-2-3- 2001	21,369,193.0 0	21,176,101. 16	21,176,101. 16	99.10
15	State Ministry of Women & Child Development , Pre	403-2-3-0- 1001 *	-	-33,270.00	-33,270.00	
		403-2-3-0-		-10,300.00	-10,300.00	

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
	Schools & Primary Education, School Infrastructure & Services	1003**	-			
		403-2-3-0- 1101	746,000.00	492,824.00	492,824.00	66.06
		403-2-3-0- 1201	98,250.00	78,028.25	78,028.25	79.42
		403-2-3-4- 2509	1,213,449.94	1,162,979.9 4	1,162,979.9 4	95.84
		403-2-3-7- 2509	5,020,276.00	4,368,193.8 6	4,368,193.8 6	87.01
		403-2-4-0- 1101	336,000.00	230,091.66	230,091.66	68.48
		403-2-4-0- 1201	42,000.00	41,250.00	41,250.00	98.21
		403-2-4-1- 1501	335,140,000. 00	313,566,89 2.00	313,566,89 2.00	93.56
		403-2-4-2- 1501	11,350,580.0 0	705,791.20	705,791.20	6.22
		403-2-4-3- 1409	34,389,000.0 0	34,031,500. 00	34,031,500. 00	98.96
		403-2-4-6- 2509	2,099,000.00	2,066,213.6 8	2,066,213.6 8	98.44
		16	State Ministry of Promotion of Cane, Brass, Clay, Furniture and Rural Industries	408-2-3-1- 1002	7097.63	7,097.63
408-2-3-1- 1101	1,002,469.40			831,442.50	831,442.50	82.94
408-2-3-1- 1201	133,800.00			130,653.75	130,653.75	97.65
408-2-3-1- 1402	81,000.00			65,714.36	65,714.36	81.13
408-2-3-1- 1403	258,506.00			124,678.30	124,678.30	48.23
408-2-3-1- 1404	1,461,000.00			1,286,000.0 0	1,286,000.0 0	88.02
408-2-3-1- 1409	119,500.00			83,098.00	83,098.00	69.54
408-2-3-1- 2001	392,675.00			371,077.85	371,077.85	94.50

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
		408-2-3-1- 2002	18,700.00	9,200.00	9,200.00	49.20
		408-2-3-1- 2509	3,017,923.27	2,448,576.5 0	2,448,576.5 0	81.13
		408-2-3-7- 2506	143,845,501. 00	1,360,848.7 3	1,360,848.7 3	0.95
		408-2-3-8- 2509-1	22,972,731.7 2	20,835,236. 76	20,835,236. 76	90.70
		408-2-3-8- 2509-2	218,700.00	195,400.00	195,400.00	89.35
		408-2-3-8- 2509-3	7,880,687.00	3,639,663.8 7	3,639,663.8 7	46.18
17	State Ministry of Home Affairs	409-1-4-2- 1503	480,000.00	515,760.00	515,760.00	107.45
		409-1-4-2- 1509	70,800.00	30,090.00	30,090.00	42.50
		409-1-5-0- 1303	5,000,000.00	4,997,218.5 3	4,997,218.5 3	99.94
		409-1-5-0- 1409-99	387,800.00	291,200.00	291,200.00	75.09
		409-1-5-0- 2001-39	2,500,000.00	2,500,000.0 0	2,500,000.0 0	100.00
		409-1-5-0- 2102	4,095,000.00	4,092,814.0 0	4,092,814.0 0	99.95
		409-1-5-0- 2401	1,789,675.00	1,241,857.5 6	1,241,857.5 6	69.39
		409-1-6-0- 1001	261,000,000. 00	259,094,71 7.02	259,094,71 7.02	99.27
		409-1-6-0- 1002	1,000,000.00	923,800.63	923,800.63	92.38
		409-1-6-0- 1003	79,800,000.0 0	79,597,637. 37	79,597,637. 37	99.75
		409-1-6-0- 1101	2,000,000.00	1,869,929.0 9	1,869,929.0 9	93.50
409-1-6-0- 1201	800,000.00	700,000.00	700,000.00	87.50		

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted		
			Initial Provision	Final Provision				
		409-1-6-0-1202	400,000.00	359,110.00	359,110.00	89.78		
		409-1-6-0-1205	30,000.00	30,000.00	30,000.00	100.00		
		409-1-6-0-1301	560,000.00	558,514.00	558,514.00	99.73		
		409-1-6-0-1302	150,000.00	150,000.00	150,000.00	100.00		
		409-1-6-0-1303	45,000.00	44,360.00	44,360.00	98.58		
		409-1-6-0-1402	900,000.00	829,631.05	829,631.05	92.18		
		409-1-6-0-1409	125,000.00	96,792.50	96,792.50	77.43		
		409-1-6-0-1506	2,757,716.55	2,726,086.56	2,726,086.56	98.85		
		409-1-6-0-2001	80,000.00	79,392.00	79,392.00	99.24		
		409-1-6-0-2002	80,000.00	80,000.00	80,000.00	100.00		
		409-1-6-0-2003	120,000.00	120,000.00	120,000.00	100.00		
		409-1-6-0-2102	288,000.00	269,692.00	269,692.00	93.64		
		409-1-6-0-2103	49,000.00	49,000.00	49,000.00	100.00		
		18	State Ministry of State Defence, Home Affairs and Disaster Management	409-2-10-0-1001	9,708,260.00	9,597,924.90	9,597,924.90	98.86
				409-2-10-0-1003	2,917,000.00	2,664,274.19	2,664,274.19	91.34
409-2-10-0-1101	540,500.00			389,724.00	389,724.00	72.10		
409-2-10-0-1201	101,000.00			92,307.75	92,307.75	91.39		
409-2-10-0-1301	41,020.00			38,340.00	38,340.00	93.47		
409-2-10-0-1302	23,500.00			23,500.00	23,500.00	100.00		
409-2-10-0-1409	4,200.00			4,200.00	4,200.00	100.00		

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
		409-2-10-0-1506	86,860.74	86,698.50	86,698.50	99.81
		409-2-10-1-1501	59,460,590.00	38,215,506.30	38,215,506.30	64.27
		409-2-10-10-1508	231,200.00	231,200.00	231,200.00	100.00
		409-2-10-3-1508	2,028,048.20	2,028,048.20	2,028,048.20	100.00
		409-2-10-6-2202	9,360,000.00	4,500,000.00	4,500,000.00	48.08
		409-2-10-7-2202	15,010,365.78	14,573,169.80	14,573,169.80	97.09
		409-2-10-9-2506	23,212,332.18	21,215,679.90	21,215,679.90	91.40
		409-2-8-7-2106	484,750.00	429,100.00	429,100.00	88.52
19	State Ministry of Foreign Employment Promotion and Market Diversification	412-1-2-0-1001	14,730,120.37	14,169,508.74	14,169,508.74	96.19
		412-1-2-0-1003	4,452,000.00	4,341,345.36	4,341,345.36	97.51
		412-1-2-0-1101	743,350.00	585,643.00	585,643.00	78.78
		412-1-2-0-1201	87,500.00	87,500.00	87,500.00	100.00
		412-1-2-0-1205	20,925.00	20,925.00	20,925.00	100.00
		412-1-2-0-1506	425,160.53	397,861.36	397,861.36	93.58
		412-1-2-1-2509	151,000.00	151,000.00	151,000.00	100.00
20	State Ministry of Samurdhi, Domestic Economy, Micro Finance, Self Employment and	414-2-3-3-2509	214,507,061.92	192,069,963.64	192,069,963.64	89.54
		414-2-3-4-2509	148,686,970.00	95,302,257.01	95,302,257.01	64.10

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
	Enterprise Development	414-2-7-0- 1001	4,829,538.00	4,727,411.0 0	4,727,411.0 0	97.89
		414-2-7-0- 1003	1,370,620.00	1,370,620.0 0	1,370,620.0 0	100.00
		414-2-7-0- 1101	276,114.95	182,706.96	182,706.96	66.17
		414-2-7-0- 1201	24,800.00	24,800.00	24,800.00	100.00
		414-2-7-0- 1506	203,233.00	203,232.82	203,232.82	100.00
		414-2-7-1- 1501	190,635,000. 00	188,855,00 0.00	188,855,00 0.00	99.07
		414-2-7-4- 1501	29,545,000.0 0	28,255,000. 00	28,255,000. 00	95.63
		414-2-7-8- 2509	110,070.00	110,070.00	110,070.00	100.00
21	State Ministry of Indigeneous Medicine Promotion, Rural & Ayurvedic Hospitals Development & Community Health	416-1-2-0- 1001	3,750,632.00	3,705,192.7 9	3,705,192.7 9	98.79
		416-1-2-0- 1003	1,219,000.00	1,200,346.7 4	1,200,346.7 4	98.47
		416-1-2-0- 1101	172,500.00	106,165.00	106,165.00	61.54
		416-1-2-0- 1201	15,000.00	15,000.00	15,000.00	100.00
		416-1-2-5- 2202	41,714.00	41,237.00	41,237.00	98.86
22	Ministry of Estae Housing and Community Infrastructure Facilities	417-2-3-2- 2506	514,515.23	498,075.00	498,075.00	96.80
23	State Ministry of Skills Development, Vocational Education, Research and Innovative	421-1-3-0- 1101	508,000.00	299,073.40	299,073.40	58.87
		421-1-3-0- 1201	60,000.00	55,000.00	55,000.00	91.67
		421-2-6-2- 2401	38,125.00	22,700.00	22,700.00	59.54

Sr l. N o.	Ministry/Departme nt from which Provisions received	Objective of Provision	Provision		Actual Expenditur e	Provisions utilized as a % of final provisions granted
			Initial Provision	Final Provision		
			Productions			
24	State Ministry of Dhamma Schools, Piriven and Bhikku Education	422-1-2-1- 2205	999,888.00	823,247.19	823,247.19	82.33
		422-2-3-3- 2001	2,999,888.00	1,971,121.9 0	1,971,121.9 0	65.71
25	State Ministry of Promoting the products and Regulating the Supply of Organic Fertilizer, and Paddy and Grains, Organic food, Vegetables,Fruits,C hillies, Onions and Potatoe cultivation promoting, Seed Production and Advanced Technology Agriculture.	425-2-3-4- 2509	7,175,752.45	6,683,219.9 8	6,683,219.9 8	93.14
		425-2-3-8- 2506	2,211,925.00	2,211,925.0 0	2,211,925.0 0	100.00
26	State Ministry of Fertilizer Production and Supplies,regulating of use of chemical fertilizer and pesticides	426-1-2-0- 1002	15,397.00	15,196.00	15,196.00	98.69
		426-1-2-0- 1101	18,000.00	17,500.00	17,500.00	97.22
		426-1-2-0- 1202	45,000.00	45,000.00	45,000.00	100.00
		426-1-2-0- 1402	7,500.00	7,500.00	7,500.00	100.00
		426-1-2-0- 1409	140,000.00	118,800.00	118,800.00	84.86
		426-2-3-1- 1504	48,000.00	47,396.00	47,396.00	98.74
27	State Ministry of Rural Roads and Other Infrastructure Facilities	435-2-3-2- 2506	85,150,000.0 0	6,224,114.1 1	6,224,114.1 1	7.31

### 3.8 Performance of Reporting Non Financial Assets

Rs. ,000

Codes of Asset	Description of the Code	Balance according to the Inventory Survey Report as at 31.12.2020	Balance according to Financial Status Report as at 31.12.2020	Due to be accounted in future	Report progress as %
9151	Buildings and Structures	1365,052,336/17	1365,052,336/17	-	-
9152	Machinery	577,628,841/89	577,628,841/89		
9153	Lands	1,027,110,000/00			
9154	Non tangible assets	-			
9155	Biological assets	-			
9160	Work in progress	5,807,786,770/67	5,807,786,770/67		
9180	Assets leased out	-	-		

### 3.9 Report of Auditor General

- The draft of the audit report is attached to the Sinhala Performance Report

## Chapter 4 - Performance Report

Performance Indicators of the Institution Based on the Action Plan

Special Indicators	Actual Output as a percentage of expected output.		
	100% - 90%	75% -89%	50%-74%
<b>Establishments Division</b>			
Issuance of firearms	✓		
Issuance of licences for felling of jack trees	✓		
Issuance of curfew permits for moving in out of the district during the curfew imposed due to Covid-19 outbreak	✓		
Providing of food parcels for families under quarantine amount in Rs. 5000- 10,000/=	✓		
Issuance of jobs for graduate trainees and multi purpose development officers within a short period of time.	✓		
Conducting of training programmes for officers in the Institution.		✓	
Executing of targeted investigation work in the year.		✓	
<b>Accounts Division</b>			
Preparation of consolidated Income/Expenditure report and submit to the Department of Budget.	✓		
Amount of provisions distributed for capital and recurrent expenditure of district secretariats and divisional secretariats.	✓		
Preparation of financial statements and submit to the Auditor General	✓		
Preparation of consolidated general deposit reconciliation statement and number of time analysis premium	✓		
Number of reports submitted to the Ministry and the Treasury on Annual Estimates.	✓		

Amount of distribution of Imprest cash received from the Treasury to Divisional Secretariat Divisions.	✓		
Preparation of year end Imprest Reconciliation Statement and amount submit to the Treasury	✓		
Preparation of annual imprest requirement report of the District Secretary and amount submit to the Treasury.	✓		
Preparation of monthly imprest requirement report of the District Secretariat and amount submit to the Treasury	✓		
Preparation of consolidated bank reconciliation and number submit to the Treasury and Ministry	✓		
Number of distributions of allocation of provisions received from other ministries to the District Secretariat and Divisional Secretariats	✓		
Preparation of principle accounts summary and amount submit to the Department of Public Accounts	✓		
Preparation of Advance B Account of Combined public officers	✓		
Number of submitted survey of Inventory affairs relevant to 31/12/2020		✓	
Number of officers in the District Secretariat and Planning Division prepared salaries.	✓		
Number of prepared salary arrearses and half salaries	✓		
Amount of pensions provisions released to Divisional Secretariats.	✓		
Number of required reports submitted to the Pensions Department	✓		
Number of examinations on pensions matters in Divisional Secretariat Divisions	✓		
Number of procurement activities relevant to purchasing of goods and services.	✓		
Number of appointments of provincial procurement committees.	✓		

<b>Planning Division</b>			
Number of projects completed feasibility studies	✓		
Number of projects approved by Divisional development Committee	✓		
Number of approved projects by District Development Committee	✓		
Number of approved estimates	✓		
Number of projects reported progress	✓		
Number of development projects completed work	✓		
Number of projects followed up	✓		
<b>Internal Audit Division</b>			
Number of conducted District Audit and Management Committees	✓		
Number Audit Management Committees conducted in all divisional secretariat divisions under implementation of recommendations of Committee on Public Accounts	✓		
<b>District Engineering Division</b>			
Amount of physical and financial progress	✓		
<b>Samurdhi Division</b>			
Number of Samurdhi beneficiary families to whom seeds have been distributed.	✓		
Number of Samurdhi beneficiary families to whom vegetable plants being distributed		✓	

Number of Samurdhi beneficiary families to whom fruit plants being distributed (33,050)	✓		
Number of exorbitant loans for samurdhi beneficiaries	✓		
Number of special housings under 'Visions of Prosperity' policy statement Rs. 200,000,00 (Families 12)	✓		
Number of sanitary toilet facility supply (Rs. 30,000) (families 858)	✓		
Number of Saubhagysamurdhi housing projects 2020/2021 (Rs. 600,0000.00) families 12	✓		
Number of sanitary toilet supply facilities (Rs. 30,000) families(858)	✓		
<b>Small Enterprises Development Division</b>			
Number of initiated new enterprises - 145	✓		
Number of developed existing projects - 870			✓
Number of enterprise consultations	✓		
Number of market co-ordinations	✓		
Groups/Individuals to whom knowledge of technology given			✓
Number of prepared business plans	✓		
Number prepared book keeping			✓
Number of registration of trade names	✓		
Number of registration of business data			✓
Number of business loans turned into swashakthi loans			✓
<b>Measurements, Units, Standards and Services</b>			

Revenue income of verification of measuring equipments (10%)	✓		
Number of Awareness programmes (75%)	✓		
Number of attempted raids and filing of cases	✓		
<b>Agriculture Division</b>			
1. Number of District Agriculture Committees	✓		
2. Special Development Projects <ul style="list-style-type: none"> <li>▪ Extent of land over which local yam plants are spread</li> <li>▪ National Gardening program empowering family units having developed house hold nutrition.</li> </ul>	✓ ✓		
<b>Statistics Division</b>			
Number of surveys	✓		
Dealt with listings	✓		
Number of prepared maps for Census and Housing Survey 2021	✓		
Number of information provided for the District Secretary on his enquiries	✓		
<b>Research and Communication Division</b>			
Number of training programs for officers for upgrading computer literacy	✓		
Number of designed online programs	✓		
<b>District Land Use Planning Division</b>			
Number of land use plans prepared for sustainable use	✓		
Number of land use plans prepared for conservation of micro catchment areas.	✓		
Number of beneficiaries of agricultural lands which productivity is increased through soil and water conservation	✓		
Number of gardens identified in the Colombo district	✓		

Calling applications for distribution of 100000 land plots and selected suitable entrepreneurs having conducted interviews.	✓		
Identifying of personal. State owned, state enterprise lands underutilized that could be used but not being utilized		✓	
<b>Explosives Control Unit</b>			
Number of explosive permits issued	✓		
Number of various explosive permits issued	✓		
Number of quarterly certificates of explosives and bullets issued			
<b>District Fertilizer Division</b>			
Number of training and awareness programmes	✓		
Number of stock verification and inspection of stores	✓		
N inspections number of collected fertilizer samples for quality (14)	✓		
Number of fertilizer and other committees (68)	✓		
Number of registrations and issuance of permits (54)	✓		
<b>Buddhist Affairs Division</b>			
Number of developed temples which have been in under developed conditions			✓
Number of developed dhamma schools which have been in under developed conditions			✓
Number provided dhamma school library allowances	✓		
<b>Sports Division</b>			
Number of Kreedashakthi Programs		✓	
Number of programs for organized for public service		✓	

Number of programs identified skills and talents			✓
Number of daily training practises		✓	
<b>Social Services Division</b>			
Number of disabled youths participated for vocational training and made employed			✓
Number of disabled youths fulfilled basic and urgent requirements		✓	
Number of disabled empowered physically, mentally and socially through live and self activities.	✓		
Number of disabled received monthly livelihood allowance of Rs. 5000/-	✓		
Number of women chief occupant whose income has been increased		✓	
Number of elders received monthly livelihood aid of Rs, 2000/-	✓		
Number of elders received self employments, commode toilets, house renovations and other aids			✓
Number of swashakthi organizations built up in gramanaladhari division, divisional secretariat division and district levels.		✓	
Number of people empowered mentally, physically and spiritually through live, self aid sports and various other programs.			✓
Number of marginalized people innocent, poor, sick and suffering who have received benefits having participated various programs.	✓		
<b>Cultural Division</b>			
Number of programs organized for uplifting Art and Culture in the district			✓
Number of programs organized for upgrading life conditions of Artists in the district.		✓	
Number of programs carried out to popularize, promote and spread over the district			✓
<b>Foreign Employment Division</b>			
Number of prepared plans			✓

Number of conducted programs			✓
Number of awareness programs spreading over in expanded fields		✓	
Number of awareness programs for (Dhamma school students, parents, teacher training colleges, college of education, university students, tri forces related to estates, Police and other law enforcement organizations employees in large work sites, Public officers and non – governmental organizations.		✓	
Number of counseling services for drug addicts		✓	
Number of drug addicts directed for treatments and rehabilitations follow up		✓	
<b>Environment Division</b>			
Number of district environment committees			✓
Number of solution measures for environment complaints through co-ordinating institutions		✓	
<b>Human Resource Development Division</b>			
Number of registration of job seekers			✓
Number of registration of vacancies		✓	
Number of job selections		✓	
Number directed for jobs		✓	
Conducting of divisional employment fair	✓		
Number of awareness programs of job seekers		✓	
Number of survey on satisfaction of public officers of their employments.	✓		
Number of various surveys	✓		
<b>Women Development Division</b>			
Number women directed to ancillary services (subject to violence)		✓	
Number of women economically empowered	✓		

Number of reserved training programs		✓	
Number of women received training on skills	✓		
Number of women and children given shelter		✓	
Number of registered women buros, sessions that PradeshiyaBalamandala and District meetings have been conducted		✓	
<b>Early Childhood Development and Security Divison</b>			
Number of nutritional bags distributed among pregnant women	✓		
Number of educational equipments provided with children confined to homes and aprtments alone during the period of covid – 19 pandemic.			✓
Number of sanitary equipments and water basing given for Early Childhood Development Centres when the children in early childhood arrived in these centres after the pandemic.		✓	
<b>Ministry of Justice-Mediation Training Officer</b>			
Number of Arbitrators trained to discuss disputes in terms of the Mediation Board Act bearing No, 72 of 1988 complying with mediation concept according to a prescribed procedure.			✓
Number of total supervision on discussions of disputes at Mediation Boards during weekends			✓
Number of reports prepared including data on disputes at Mediation Boards every month	✓		
<b>Children’s Right Promotions Division</b>			
Number of implemented childprotection plans		✓	
Number of implemented Children Development Committees and District Committees			✓
Number of education equipments provided for children who go to schools,	✓		
Number of medical, nutrition and aids for twin births	✓		

Number of maintained active children,s societies			✓
Number of Children houses	✓		
Number of un- privileged children given reliefs	✓		
<b>Non Governmental Organization Co-ordination Division</b>			
Number of Institutions registered during the year			✓
Number of Institutions for which recommendations given for national level registration		✓	
Number of work permit visa, annual work permit and quarterly progress reports submitted for approval	✓		
<b>National Integration Division</b>			
Number of prepared projects (20)			✓
Number of programmes conducted			✓
<b>District Counselling Division</b>			
Number of clients to whom counselling was given arrived in counselling clinics			✓
Number of emotional intelligence sessions conducted for children under school based projects			✓
Number of awareness programs targeted at 32 youths selected divisional secretariat division level under SuwapathSithakSavimathDeyak program			✓
Number of counselling programs under Successful family with productive citizens			✓
<b>Media Unit</b>			
Number of programs covered	✓		
Number of programs of media reporting		✓	
<b>Social Security Board</b>			
Number of new recruitments of member			✓

Number of awareness programs for GramaNiladharins, Development Officers, Samurdhi Development Officers,		✓	
Number of mobile and Promotion Officer			✓
Number of inactive members turned in to active status on the basis of contributions made for installments payments within past 3 years.			✓

## Chapter 5 – Performance of Achieving Sustainable Development Goals (SDG)

### Indicate Identified Sustainable Development Goals

#### Establishments Division

Target/Goal	Targets	Indicators of Achievements	Progress of achievements received up to now.		
			0% - 49%	50% - 74%	75% - 100%
Promoting of healthy, complete, quality and sustainable development and effective and decent employments.	Reducing number of youth considerably who do not engage in studies or do not follow any job training..	Number of trained graduate trainees and multipurpose officers..	✓		
Building up towns and settlements in quality, safe stable and sustainable status.	Ensuring access to basic services, houses for reasonable price for all and uplifting shanty dwellings by 2030.	New number of houses constructed and improved with the Institutional intervention .	✓		
Creating a society peaceful and accomplished for sustainable development, opportunity for justice for all, setting up effective, complete and responsible institutions in all levels..					✓

## District Planning Division

Target/Goal	Targets	Indicators of Achievements	Progress of achievements received up to now.		
			0% - 49%	50%- 74%	75%- 100%
Build up strong infrastructure facilities, encouraging innovation by promoting complete and sustainable industrialization	Developemnt of 10 km. sretch of roads	Developed stretch of roads in km 9.94			✓
	Upgrading of canals with the length of 0.65km.	Number of developed drian systems in km.			
Eradication hunger, achieving food security and satisfied nutritional status thereby promotin sustainable economy.	Reconstruction of 55 canal roads	Number of developed canal lines (53)			✓
Water for all and sanitary facilities and ensuring their sustainable management.	Drinking water facilities for 100 house hold units.	Number of houses received water facilities.			✓
	Making available sanitary lavatory facilities for 50 house hold units.	Number of houses received sanitary facilities			✓
	Reconstruction of 20 maternity clinics.	Number of maternity clinics reconstructed.14			✓
	Development and making available water and sanitary facilities for 200	Number of schools fulfilled with water and sanitary facilities. 164.			✓

	schools.				
Promotion of employment productive , accomplished and satisfied.	Empowering of 3000 family units and conducting of training programs	Number of families empowered under Saubhagya Production Villages.			✓
Ensuring novel fuel supply, reliable,sustainable and affordable by all.	Providing of electricity facilities for 43 family units.	Number of houe units given electricity supply. 43.			✓
Promoting welfare of all in every age ensuring healthy lives for all.	Distribution of equipments for 1500 welfare societies.	Number of welfare societies received equipments. 1400			✓

## Internal Audit Division

Target/Goal	Targets	Indicators of Achievements	Progress of achievements received up to now.		
			0% - 49%	50% - 74%	75%-100%
Creating a society peaceful and accomplished for sustainable development, opportunity for justice for all, setting up effective, complete and responsible institutions in all levels.	Establishment of Institutions at every level with effective, responsible and transparent manner.	1' As a part of preliminary approved budget according to sections of major public expenses.			✓
		2. Number of population satisfied with their experience in late stage of public service.			✓
		3. In comparison with the national project, preparing of national and provincial laws, number of public and judicial posts ( According to gender, age, disabled and community groups.			✓
		4. Number of countries that have prepared and implemented constitutional, institutional and/or policy assurance for public access to make aware of information.			✓

## Engineering Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%- 49%	50%- 74%	75%- 100%
Build up strong infrastructure facilities, encouraging innovation by promoting complete and sustainable industrialization.	Enabling all to access and reach to be made available for economic development and better life style. Having taken into consideration the facts above, development of infrastructure facilities that could be sustained on disasters with high quality, reliability including infrastructure facilities taken place in between regions and national territories.	Number of programs implemented for promotion of infrastructure facilities.			✓

## Samurdhi Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Planning of towns, settlements in amanner secured, strong and sustainable.	Ensuring access to basic services, houses for reasonable price for all and uplifting shanty dwellings by	Diriya Piyasa six houses Special 78 houses Ten Saubhagya			✓  ✓

	2030	Samurdhi houses			✓
06. Water for all and sanitary facilities and ensuring their sustainable management	Enabling all to be made available drinking water equally and safety with lesser price by the year 2030 paying attention to be made available all considerable amount of health and sanitary facilities reasonably and to eradicate the habit of excrete waste and faeces on open places specially raise attention on needs of women, female children and vulnerable crowd.	Enabling to distribute sanitary toilets for 81 house hold units.			✓
08. Promoting of healthy, complete, quality and sustainable development and effective and decent employments for all.	8.3 Development of policies focusing on creativity, entrepreneurship, smart employment opportunities and effective activities.  Encouraging of establishment and development of micro, small and	1242 projects under Industrial Development sector.  545 projects under marketing and sales sector.  Special livelihood projects 27	✓	✓	44%

	medium scale enterprises paving way to access in to financial servies.	27 projects of promoting traditional and non traditional industries.			✓
9. Build up strong infrastructure facilities, encouraging innovation by promoting complete and sustainable industrialization	9.3 Increasing significantly access and opportunities for financial services and loan facilities for small scale industries other enterprises speciall in developing countries and connected such businesses to market chains and business values.	Number of loans granted at the end of year 2021 is 516,954.			✓
02. Eradication hunger, achieving food security and satisfied nutritional status thereby promotin sustainable economy.	2.4 Implementation of agricultural methods that could sustain and improve soil quality, harmful climatic changes, droughts, floods as well as strengthen capacities enabling to adopt in to climatic changes which support to maintain biological systems and ensure	Distribution of 22159 packets of seeds.  Making available 2722 cinnamon plants and 7232 pepper plants.  Distribution of 45488 fruit plants.  Making available 14770 chicks.			✓  ✓  ✓  ✓

	sustainable food production system by 2030.	Distribution of 7075 coconut plants			✓
		118 projects under agricultural division			✓
	Implementation of agricultural methods of usage.	71 projects under live stock division			✓
		7 projects under fisheries division.	✓		

### Small Enterprises Development Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Encouraging unemployed youth community to enter into entrepreneurship fields.	Youth community being highly directed to the field of entrepreneurship.	Generating of new enterprises			✓
		Through opportunities for studying novel technology, facilitate them with required potentials to go ahead as new entrepreneurs providing with them financial facilities.			✓

Enhancing of entrepreneurial capacity within the society.	By closely associated with community upgrade entrepreneurial skills and increasing quality of goods, emerging new market opportunities thereby increasing their income.	Improving of enterprises (Income, Cadre, Investment, Productivity)			✓
Sponsorship for development of enterprises	Development of enterprises through introducing new sponsors for entrepreneurs.	Introducing of new market relationship.			✓

### Measurements Units Standards and Services Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
01 Ensuring customer protection through setting up of mobile verification centres and social welfare and making reliable measurements for rural community.	Increase awareness programs to enhance knowledge and understanding on Measurements Units Standards and Services Act in rural level.  Increasing of verification income.	Number of awareness programs			✓
		Verification of equipments.			✓

02 Immediate raids on public complaints.	Organization and implementation of raids according to public complaints within the entire district.	Number of successful raids		✓	
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### District Agriculture Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Promotion of sustainable agriculture gaining food security and quality nutritional status eradicating hunger.	Ensuring eradicating of hunger by 2030 and specially adequate nutritional safety food available for poverty stricken and people attributed to risks through out the year.	2.1.1 Spreading of malnutrition  2.1.2 Dissemination of food insecurity within people based on food insecurity experience index.		✓	
				✓	

	Implementation of agricultural methods that could sustain and improve soil quality, harmful climatic changes, droughts, floods as well as strengthen capacities enabling to adopt in to climatic changes which support to maintain biological systems and ensure sustainable food production system by 2030.	2.4.1. Aggregate income of small scale food producers according to gender and na  2.3.2. Agri land on which effective and sustainable agriculture being dealt with.			✓  ✓
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### Statistics Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%- 49%	50%- 74%	75% - 100%
Eradicating poverty in every statement	Making available information needed for the country on per capita income through surveys on Income and Expenditure.	Making available information needed for the country on per capita income through surveys on Income and Expenditure.		✓	
Making cities and settlements integrated, secured, permanent and sustainable	Survey on Income and Expenditure, industrial survey Making available required information through labour force survey.	Making available information on due time.		✓	

Ensuring of sustainable consumption and production routine.	Survey on Income and Expenditure Required information given through agricultural statistics	Making available required information		✓	
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## Research & Communication Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%- 49%	50%- 74%	75% - 100%
Ensuring complete, equal, quality education and give opportunity for all to learn throughout life.	Increasing the level of youths and adults in considerable level who have gained relevant skills including technology and other vocational qualifications for smart jobs and entrepreneurship by 2030.	Number of officers with communication technology skills in terms of expertise.			✓

## District Land Utilization Planning Office

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%-49%	50%-74%	75%-100%
Eradication of desertification by 2030, lands that have been affected by droughts, floods and desertification including lands being destroyed and soil being turned to normalcy again and creating a world where in lands are not destroyed.	Recommendations on 2 rural land use plans being implemented.	Number of beneficiaries who have increased productivity of lands.			✓
	Implementation of one for micro catchment areas.				✓
	Drawing up plans for lands of 15 families for increasing of productivity of agri lands under utilized through soil and water conservation.	Number of beneficiaries who have increased productivity of lands.			✓
	Identification of young entrepreneurs for lands being distributed in order to encourage young entrepreneurs.	Number of beneficiaries who have increased productivity of lands.			✓
	Identification of under utilized lands in the Colombo	Young entrepreneurs were given state lands in Colombo district in		✓	

	district.	order to make them use productively.			
		Number of lands for which productivity being increased.			

### Explosives Control Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Issuing of Explosives permits.	Issuing of explosives permits for each site where excavations taken place utilizing explosives.	Control and stop unauthorized explosive usage and counting of licenses issued.			✓
Issuing of Explosives permits.	Issuing of permits for places manufacturing fire works using explosives.  Issuing of new permits for fire work sellers.  Issuance of due permits for importers of explosives.	Counting of licenses issued for explosives and bullets and prevent them from unauthorized use.		✓	
Issuing of explosives and bullets	Control of unauthorized use by duly issuing of	Counting of instances issued explosives and			✓

	permits having identified requirement.	bullets.  Put hold on unauthorized use.			
Secured storage of explosives.	Renovate and newly construct of all stores of explosives.	Control and reducing of accidents.			✓

### District Fertilizer Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Promotion of sustainable agriculture gaining food security and quality nutritional status eradicating hunger.	Ensuring eradicating of hunger by 2030 and specially adequate nutritional safety food available for poverty stricken and people attributed to risks through out the year as well as le food sustainab pproduction, sustaining biological networks and strengthening capacity face climate changes such as drought, floodand hurricane etc. as well as increase agricultural use that could cope up with disasters and increasing the quality of soil and agri ..lands	Fertilizer relief program.  Distribution of paddy lands 2374.4 ha for 6590 farmers in Yala season in the year 2021 and free distribution of fertilizer 486,329 mt.  Distribution free of charge paddy lands 3854 ha in Maha season in the year 2021 for 9945 farmers, environment friendly organic solid fertilizer 306.85 mt. and			✓  ✓  ✓

		<p>organic liquid fertilizer 29081.71 and kcl/MOP mt. 179.75 to farmers.</p> <p>Incentives worth of Rs. 2127500.00 for paddy fields 3073.88 ha for 8132 farmers were distributed for organic solid fertilizer for Maha season in the year 2021.</p> <p>02. Number of training programs, farmer trainings and office training programs.</p> <p>03. Number of sample inspection and ensuring quality of fertilizer</p> <p>04. Number of stock verification &amp; inspection of stores</p> <p>05 Number of registration of fertilizer sales outlets and number of stores inspection</p> <p>06. Progress review meetings</p> <p>07. Number of scientific and social research studies</p>			<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>
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## Buddhist Affairs Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50%- 74%	75% - 100%
Lifetime education opportunity and ensuring of accomplished, fair and quality education for all.	University education quality and higher level for all dhamma school teachers for lesser price.	Number of students passed “Daham Sarasaviya” higher diploma course among 161 students.			✓
	Teaching Pali language for a quality dhamma school education.	Number of passed students among which courses have been followed.			✓
Build up strong Infrastructure Facilities.	Development of infrastructure that could face sustainability and disasters.	Number of under developed temples reconstructed.		✓	
	Development of infrastructure that could face sustainability and disasters.	Number of developed dhamma schools which have been under developed.		✓	
	Encouraging innovations	Number of dhamma school teachers who have received dhamma school library allowance.			✓

## Social Services Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%-49%	50%-74%	75%-100%
	<p>Eliminating of acute poverty of people living in all over the world by year 2030.</p> <p>The category comes under acute poverty according to present assessments those who earn less than \$1.25 per day.</p> <p>Implementation of social security plans suitable in national level regarding all including those who belong to lower rungs of social ladder and those who suffer from poverty and vulnerable groups being covered thereby by the year 2030.</p>	<p>Population ratio falls under International Poverty Line according to factors ie: gender, age, employment level, geographical location (urban/rural)</p> <p>Number of groups vulnerable, poor, facing accidents related to employment, pregnant mothers, toddlers, elders, disabled people according to gender of society being covered by social security methods.</p>	✓	✓	

03	<p>3.3 Alleviation of illnesses such as Aids, Tuberculosis, Malaria including neglected tropical zonal epidemics, hepatitis, illnesses caused by water and other transmitted diseases by 2030.</p> <p>Reducing of instant deaths by 1/3 by 2030 caused by non transmitted diseases through treatments and other preventive measures promoting of mental health and well being.</p> <p>3.5 Strengthening of treatments and measures to prevent using liquor and drugs in harmful manner.</p> <p>Reduce number of deaths caused by road accidents by year 2030.</p> <p>Reduce deaths and sickness in considerable level caused by chemical pollution of water soil and air getting spoiled. Psychological treatments for reducing suicidal deaths of patients suffering from depression related to drugs</p> <p>Implementation and strengthening of work plan of WHO regarding control of tobacco use as relevant to all countries</p>	<p>3.3.2 Number of T.B patients for 10,000 of population</p> <p>3.3.5 Number of persons to whom health intervention is needed for tropical diseases neglected.</p> <p>Number of deaths caused by arteries diseases, angina, cancer, diabetes or hidden diseases.</p> <p>Expanding of clinical facilities for illnesses caused by drug consumption.</p> <p>Death ratio caused by road accidents</p> <p>Diminishing of cleanliness and unsafe water, health conditions (Unsafe water, non healthy and unclean in respect of all services. (WASH)</p> <p>Standard tobacco availability existing among persons in age 15 or above.</p>	✓		
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04	<p>Increase number of elders and youths who have possessed with relevant skills including technological and vocational qualifications in respect of smart employments and entrepreneurship by 2030.</p> <p>Eliminating discriminations based on social status and gender, ensuring opportunities to access all levels of education and making available opportunities for disable people, citizens and vulnerable children to receive vocational training.</p> <p>Build up and improve education facilities in a way of sensitivity towards children, disabled people and gender based social status,</p> <p>And</p> <p>Ensuring for all secured, non aggressive all get inter participated and effective</p>	<p>Number of elder and youth population possessed with information and communication technology skills in terms of expertise.</p> <p>Electricity, Internet facilities for education, computer literacy for education, special infrastructure facilities for disabled children and equipments, basic drinking water facilities.</p>	✓		
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	education environment.				
08	8.5 Making available effective and smart job opportunities for all men and women including disabled and youths by year 2030.	8.5.1 /Average income earning of male and female employees in terms of factors, employment, age and handicapped people.  Ratio of unemployment relevant to gender age and handicapped people.	✓		

### Cultural Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Designing of urban councils and settlements securedly, strong and sustainability.	Strengthening of attempts for safeguarding and securing natural cultural heritage in the world.	1.Mode of heritage (under cultural,natural and mixed world heritage centres), Level of Administration (National,DivisionalProvincial and Urban) ,Mode of expenditure (Operational Expenditure /Investments) and Personal Financial Inputs (personal, non profitable sections and sponsorships) Accordingly, total per capita expenditure of securing and		✓	

		conservating of all cultural and natural heritages.(Public and Private)			
		Total expenditure per capita incurred for protection of heritage (state/non state)			

### Foreign Employment Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Eradication of poverty in all aspects prevailing every where.	Eradication of dire poverty of people all over the world by 2030 and according to present assessment people who earn less than \$ 1.20 per day are fall in to the category of dire poverty.	Ratio of people fall below International Poverty Line according to factors such as gender,age,employment level and geographical location.		✓	
8 Sustainable economic development with accomplishment for all and promotion of stable and productive employment.	Reducing number of youth considerably who do not engage in studies or do not follow any job training.	Age of youth who do not study, employ or not undergoing any job training.(15-24 years.)		✓	
	Protecting of labour rights promoting of environment and work place endowed with safety and security for	Ratio of accidents fatal and non fatalrelated to employments based on gender and migrant status.		✓	

	all working crowd including those who have engaged in risky jobs and specially women and migrants.				
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**Drugs Control, Education and Training Training Division/Outside Service Division (National Dangerous Drugs Control Board)**

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%-49%	50%-74%	75%-100%
03. Promotion of welfare of all in every age having ensured healthy life style.	Increasing of awareness programs and clients seeking for rehabilitation directed for treatment and enhancing counseling services.	3.3.1 Number of HIV infected people against 1000 HIV non infected relevant to gender, age and majority population.	✓		
3.3 Alleviating Aids and Tuberculosis by 2020					
		3.3.2 Number of TB patients per 100000 mass of population	✓		
3.5 Strengthening of measures and treatments to prevent consumption of liquor and dangerous drugs in	<ul style="list-style-type: none"> <li>Rehabilitation centres with at least minimum standards</li> </ul>	3.5.1. Enhancing of treatments and facilities for illnesses caused by consumption of drugs.		✓	

hrmful manner	<ul style="list-style-type: none"> <li>Awareness programs for reducing demand</li> </ul>	3.5.2 Harmful consumption of liquor in terms with interpretation of national per capita liquor consumption among people within a year		✓	
3.6 Reducing deaths and injuries caused by road accidents by 2021.	Enhancing of awareness programs.	3.6.1 Number of deaths caused by road accidents		✓	
3.7 Implementation and strengthening of work plan of WHO regarding control of tobacco use as relevant to all countries	Enhancing of awareness programs.	Standard expansion of tobacco usage among people at the age of 15 years and above.		✓	
Build up peaceful and accomplished society for sustainable development.	Psychological treatments for reducing suicidal deaths of patients suffering from depression related to drugs	16.1.1 Number of suicidal deaths among 10.000 persons of population according to gender and age.		✓	
3.9 Significantly decrease deaths related to violence in all sorts in every where.	Increasing of awareness programs for people who have become victims as a result of violence related to drugs,	Number of population vulnerable to physical and mental or sexual abuse.		✓	

	directing patients came for rehabilitation for treatments for these illnesses and enhancing of counseling service.				
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### Environment Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
1. Protection and conservation of wetlands.	Implementation of programs for protection and conservation of wetlands.	<ul style="list-style-type: none"> <li>• Carrying out surveys relevant to protection of wet lands.</li> <li>• Construction of canals to protect wetlands</li> <li>• Prevent wetlands from illegal reclamation and encroachment in order to protect wetlands</li> </ul>		✓	
2. Executing of district environment committee and provincial	Environment problem existed and environment development tasks	Number of district environment committee rounds per year.		✓	

environment committee.	being successfully dealt thereby.				
3' Garbage Management	Reducing effects on environment by releasing solid wastes methodically.	Implementation of three programs of garbage management		✓	
4'. Green Sri Lanka Tree Plantation Program	Increase of forest extension	Implementation of 6 tree plantation programs.		✓	
5. "Surakimu Ganga" program	Protection of natural water sources and sustainable development	Implementation of six projects under "Surakimu Ganga" program		✓	

### Human Resources Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
1. Reducing Unemployment	1.1. Registration of job seekers	Number of job seekers			✓
	1.2. Registration of vacancies	Number of vacancies			✓
	1.3. Sorting out employments	Number of job seekers directed for employments			✓
	1.4. Directing for employments	Number of job seekers being employed.			✓

	1.5. Conducting of divisional job fair	Number of job seekers being employed			✓
	1.6. Conducting of entrepreneur programs	Number of entrepreneurs			✓
2. Vocational Guidance	2.1. Awareness Programs for job seekers	Number being made aware			✓
	2.2. Making aware of GCE /OL and AL students	Number being made aware			✓

### Women Development Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
1. Eradication of all sorts of poverty prevailed every where.	Deducting the ratio at least 50% of all men, women and children in all levels suffering from poverty in all types in compliance with the interpretation national level.	Ratio of population lives below the national Poverty line according to the age and gender.		✓	
2. Promoting sustainable agriculture achieving food security and	Doubling of agricultural productivity and income of fisheries community and agricultural population, specially local women engaged	Average income of small scale food producers according to gender and		✓	

quality nutritional status having alleviated hunger.	in small scale food industries by paving way for equal opportunities for safe access to lands, granting of financial services, other resources and knowledge as well as addition of market values and making available non agri employments.	domestic level.			
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### Early Childhood Development and Protection

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
2.Having alleviated hunger ensuring food security and quality nutritions.	2.2. Making available of solutions for nutrition requirement of pregnant and breast feeding mothers and adolescent girls, as well as eradicating malnutrition, shortness and leanness of children under age 5 years.	2.2.1. Spreading of shortness among children in age below 5 years according to child development standards of World Health Organization.  2.2.2.Reducing malnutrition suffered by kids below the age of 5 years.		✓	
4.Ensuring accomplished quality education and making available opportunities for all for life time education	4.2 Availability of opportunities to enter in to pre primary education, entertaining services and high quality development of early childhood for all male and female children by the year 2030.	<b>1.2.1 – Number of children below 5 yrs. who have entered in to a quality development through health, education and psychological status according to gender.</b>			✓

		42.2 Prior to an year of school age of administration to a primary grade, ratio of those wh have joined in organized education process according to gender.			
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### Mediation Training Officer (Ministry of Justice)

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Build up mediation boards as accomplished Institution effective and responsible in every level.	Extending highest, just, impartial fairness for disputants through selection of suitable arbitration as a third party within the guidance of conflict resolution through mediation with peaceful access in low cost, short period of time as an alternative to court procedure.	Number of disputes arbitrated through mediation within the district of Colombo.		✓	

## Children's Rights Promotion Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
Promoting welfare for all in every age by ensuring healthy lives.	Strengthening of treatments and measures to prevent liquor and dangerous drugs from consumption in a harmful manner.	Enhancing treatment facilities for ailments occurred from consumption of liquor			
Ensuring fair and quality further education and life time learning opportunities for all.	Ensuring that all male and female children are completed quality, equal, free higher and school education enabling to gain effective learning results by 2030.	According to male/female (a) Grade 2/3 (b) Late stages of primary grades (c) Among children and youth education in lower secondary level (d) Number with least level of reading and mathematical skills.			
Empowering all women and female children through gender equality.	All sorts of children marriages, forceful marriages, and injuring of sexual organs of women	Married in between age 20-24 or living together prior to age 15 and age 18.			

## Coordination Division of Non Government Organization

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
1) Encouraging and promoting experiences, expertise and strategies of partnership as well as collaboration of public, government,private and civil organizations	1) Encouraging and promoting partnership of government,private and civil organizations in respect for sustainable development.	1) Amount of American dollars allocated in respect of government, private and civil partnership.		✓	

## National Integration Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0% - 49%	50% - 74%	75% - 100%
Preparing of plans for implementation of popularize and publicize official language policy.	Language skill for all public servants by year 2030.  1.25 Promoting of opportunities for clients seeking public service to be received through ones own language.	1.1.1. Protecting the right of public to receive services from their own language.	✓		
Organizing and implementing of language courses	4.4. Language knowledge and skills for all public	4.4.1 Number of officers directed for on line language courses.	✓		

(on line)	servants by year 2030.				
Organizing of language courses for school leavers	Language skills for youth	Public service for people in their own language and young generation be equipped with language knowledge.	✓		
Teacher training for masses to get thorough in language skills.	<ul style="list-style-type: none"> <li>• Making available job opportunities</li> <li>• Empowering of women</li> </ul>	Strengthen of economy	✓		
Creating a peaceful society for sustainable development by making available equal rights for all population.	Preventing ethnic riots and eliminating disunity among the society.	Number of occurrence of ethnic riots and conflicts.	✓		

### District Counselling Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%	50%	75%
			-	-	-
			49%	74%	100%
3.4 - Promotion of mental health and well being and reduce 1/3 of untimely deaths caused by non	Conducting of 12 awareness programs.	3.4.2. –Number of those who are deprived of life		✓	

transmitted diseases by year 2030.		caused by suicides.			
3.9 - Reducing considerably deaths and maladies caused by air and water contaminated with chemicals by 2030.	Organizing awareness programs from ground level.	3.9.3. Ratio of deaths caused by getting poisoned without knowledge.		✓	
4.4 Increasing in considerable level of youths and elders equipped with relevant skills including technological and vocational qualifications for smart jobs and entrepreneurship by 2030.	Conducting of 12 awareness programs	4.4.1 –Number of youths and elderly population with Information and Communication Technology skills		✓	

## Media Division

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0 - 49%	50% - 74%	75% - 100%
1.Designing a You Tube Channel	Disseminate information of development relevant to the district to the public.			✓	
2.Maintaining and updating of face book page of the Distret Secretariat.	Disseminate information of development relevant to the			✓	

	district to the public.				
3.Live information on development projects.	Disseminate information of development relevant to the district to the public.			✓	
4Enabling to receive live information from mediacoordination officers in Divisional Secretariats.	Disseminate information of development relevant to the district to the public			✓	

## Social Security Board

Targets/Objectives	Targets	Indicators of Achievements	Progress of Achievement of Victories up to now.		
			0%-49%	50%-74%	75%-100%
Eliminating of poverty in all sorts in every where.	Granting a pension for those who are deprived of a government pension for safe guard their lives, financial reliefs for sudden deaths and disability and awarding a pension benefit for all population deprived of a government pension by 2024 by practically implementing of social security policy of government.	Pensions		✓	
Ensuring a quality and equal education accessible for all and promoting of opportunities for life time education.	ඉ'Making available of effective results by granting of special benefits when get through year 5 scholarship, G.C.E. Advance Level and G.C.E. Ordinary Level under pension scheme of "Aarassawama"	Scholarship			✓

## Chapter 6-Human Resource Profile

### 6.1 Management of Cadre Positions

	Approved Cadre	Existing Cadre	Vacancies/ (Excess)
Senior	10	07	03
Tertiary	03	01	02
Secondary	58	100	11
Primary	19	17	02

- Fifty three development officers have been serving at present and those appointments sent for the approval to the Department of Management Services.

### 6.3 Human Resources Development

Name of the Programme	Number of cadre trained	Period of Programme	Total Investment (Rs."000)		Nature of the Programme (Local/Foreign)	Output/Knowledge gained
			Local	Foreign		
One day training programme for graduate trainees	80	2021.01.15	Entertainment Allowance 17,600.00  Allowance for Resource Persons 6,350.00	-	Local	Knowledge on Public Service, Public Finance, Administration, General mbehaviour and discipline control.
parathion of Action Plan, Annual Performance Accounts Report	40	2021.01.19	Entertainment Allowance 13,600.00  Allowance for Resource Persons 5,700.00	-	Local	Enabling to prepare accurately and methodically the Action Plan and Annual Performance Accounts Reports.
Basic course on stock	01	2021.03.18 (5	15,000.00	-	Local	fReceiving Knowledge on

contro, proper organization and Supply Network Management		Thursdays )				stock control,andprope r organization and Supply Network Management
wAwareness programme on placing a complaint box on bribery and corruption ii side the Institution.	70	2021.04. 07	Entertainment Allowance8,40 0.00	-	Local	Identifying of prevention methodologies for controlling of bribery and corruption within the Institute.
Training program on updating web sites in 13 divisional secretariats in the Colombo district	40	2021.04.07 සඳු 08	Allowance for Resource Persons8,400.0 0 Entertainment Allowance36,0 00.00	-	Local	Receiving knowledge of innovative technology
Training program on salaries of public service, Establishmen ts Code, Office Management & Documentati on	120	2021.04.20	Allowance for Resource Persons2,700.0 0 Entertainment Allowance3,50 0.00	-	Local	Receiving knowledge of Establishments Code, Office Management & Documentation
Acourse on desingning of and maintenance of waste water treatment system.	01	from2021.06 .20to 2021.07.11 (Four Sundays 04)	12,000.00	-	Local	Receiving knowledge of designing and maintenance of waste water treatment system.

Induction training program for apprentice of Sri Lanka Accountant Service.	50	2021.07.12	Entertainment Allowance 19,340.00	-	Local	Receiving knowledge through an induction training for apprentice in
training program for apprentice of Sri Lanka Accountant Service on CIGAS and Pay Roll	50	2021.07.16 2021.07.24	Allowance for Resource Persons 12,000.00 Entertainment Allowance 41,580.00	-	Local	Accountant Service and CIGAS and PAY ROLL
Training program on procedure on taking over lands	40	2021.07.28	Allowance for Resource Persons 7,200.00 Entertainment Allowance 15,355.00	-	Local	Receiving knowledge on taking over lands for officers in the 13 divisional secretariat divisions.
Training session on project development.	30	2021.07.30	Entertainment Allowance 10,500.00	-	Local	Receiving knowledge on Preparation of development projects.
Y Training for new recruits in Sri Lanka Administrative Service	07	From 2021.10.04 to 2021.10.08 From 2021.10.11 to 2021.10.15	Entertainment Allowance 4,800.00 Other Expenses 700.00	-	Local	Receiving knowledge on Induction training
Awareness program on executing investigation matters	30	2021.07.16	Allowance for Resource Persons 4,200.00 Entertainment Allowance 14,000.00	-	Local	Receiving knowledge in officers in the district secretariat and 13 divisional

			90.00			secretariats on Carrying out investigations
Training program for officers in the K.K.S. service	55	2021.11.02	Entertainment Allowance 28,050.00 Allowance for Resource Persons 3,600.00	-	Local	Receiving knowledge by officers in the KKS service regarding public relations, office discipline, ethics and conducts, maintenance and utilize office equipments
Diploma in Public Procurement and Contract Administration (DIPPCA) - 7th Intake	01	2021.11.09	100,000.00	-	Local	Receiving Knowledge on Procurement
Training session on preparation of bills and estimates, oversight matters and facts to be considered when making payments.	70	2021.11.18 නො 19	Allowance for Resource Persons 3,600.00 Entertainment Allowance 60,200.00	-	Local	Receiving Knowledge on preparation of bills and estimates, oversight matters and facts to be considered when making payments.
Course on exemption from efficiency bar of Public Management Service Officers, Class 1	165	From 2021.12.06 to 2021.12.22 (10 days)	රු. 781,000.00	-	Local	Receiving knowledge relevant to efficiency bar exam of Public Management Service Officers, Class 1
Training program on Assistant	50	2021.12.15	Allowance for Resource Persons 7,200.00	-	Local	Receiving knowledge on disciplinary

Divisional Secretaries, Administrative Officers and Administrative Grama Niladharis.			0 Entertainment Allowance 23,500.00			procedure, administration and management of public service.
Training session on Executive Grade officers		2021.12.18	Allowance for Resource Persons 2,100.00 Entertainment Allowance 172,580.00 Other Expenses 20,000.00	-	Local	Enhancement of leadership and team cooperation of executive officers.
Training programs on Grama Niladharis	480	From 2021.12.20 to 2021.12.31 (06 days)	Allowance for Resource Persons 72,000.00 Entertainment Allowance 590,585.00 Stationary and other expenses 23,435.00	-	Local	Receiving a proper training to effectively and efficiently carry out duties of Grama Niladharis.

Precise explanation on how the training programmes contribute for performance of the Institution.

1. Development of Human Resources
2. Uplifting efficiency and productivity
3. Making satisfied public servants with productive concepts.
4. Upgrading of communication skills of officers and quality of the service.
5. Establishment of positive concepts.
6. Receiving knowledge on novel technology
7. Creating a set of public servants with satisfaction and good concepts.

## Chapter 7- Compliance Report

Number	Requirements to be adopted	Status of Compliance (Complying/not complying with)	Precise explanation if not complying with.	Accurate decisions/steps to be followed to prevent from non compliance in future.
1	<b>Following financial statements/Accounts have been submitted on due date.</b>			
1.1	Annual Financial Statements	complying with		
1.2	Advances to Public Officers Account	complying with		
1.3	Advances to Buisness and Production Account (Commercial Advance Account)	complying with		
1.4	Advances on Stores Account	complying with		
1.5	Account on Special Advances	complying with		
1.6	Other			
2	<b>Maintenance of Books and Registers (F.R.445)</b>			
2.1	Updating and Maintaining Fixed Assets Register in accordance with Public Administration Circular No. 267/2018	complying with		
2.2	Updating and Maintaining salaries and emoluments documents/cards	complying with		
2.3	Updating and maintaining the register on Audit queries.	complying with		
2.4	Updating and maintaining the documents on Internal Audit Reports.	complying with		
2.5	Having prepared all monthly Accounts summaries (CIGAS) and submitted to the Treasury on due date.	complying with		

2.6	Updating and maintaining the cheques and money orders register.		complying with		
2.7	Updating and maintaining the register on Inventory		complying with		
2.8	Updating and maintaining the register on stocks.		complying with		
2.9	Updating and maintaining the Register on Loss and Damages		complying with		
2.10	Updating and maintaining the Register on Liability		complying with		
2.11	Updating and maintaining the Register of counter foil books (GA – N20)		complying with		
<b>03</b>		<b>Delegation of functions for financial tasks (F.R. 135)</b>			
3.1	Delegation of financial powers within the Institution		complying with		
3.2	Making aware of delegation of financial tasks within the Institution.		complying with		
3.3	Delegation of powers in a manner that each transaction gets approved by two or more number of offices.		complying with		
3.4	On utilizing government salary soft ware package in terms of Public Accounts Circular bearing No. 171/2004 dated 11.05.2014, dealt therewith subject to a supervision of an Accountant.		complying with		
<b>4</b>		<b>Preparation of Annual Plans</b>			
4.1	Preparation of Annual Action Plan		not relevant		
4.2	Preparation of Annual Procurement Plan		complying with		
4.3	Preparation of Annual Internal Audit Plan		complying with		
4.4	Having prepared annual estimate and submitted to the National Budget		complying with		

	Department (NBD) on the due date.				
4.5	Annual Cash Flow statement has been submitted to the Department of Treasury Operations on the due date.		complying with		
<b>5</b>	<b>Audit Queries</b>				
5.1	All audit queries should be answered on the date prescribed by the Auditor General.		complying with		
<b>6</b>	<b>Internal Audit</b>				
6.1	Preparation of Internal Audit Plan following to discussion with the Auditor General, at the beginning of the year, according to F.R. 134(2) DMA/1-2019		complying with complying with		
6.2	Responses have been provided on each internal audit query within a period of one month.		complying with		
6.3	Submission of copies of all internal audit reports to the Department of Audit Management in accordance with sub section 40(4) of the National Audit Act bearing No. 19 of 2018 .		complying with		
6.4	Copies of all internal audit reports have been submitted to the Auditor General in accordance with FR 134(3)		complying with		
<b>7</b>	<b>Audit and Management Committees</b>				
7.1	Conducted at least 04 Audit and Management Committees in accordance with DMA Circular 1-2019, within the relevant year.		complying with		
<b>8</b>	<b>Asset Management</b>				
8.1	Information on purchasing disposing of Assets has been submitted to the Comptroller General		complying with		

	Office in accordance with Chapter 7 of Asset Management Circular bearing No. 01/2017				
8.2	Having appointed a suitable officer for the co-ordination of implementing of Provisions in such Circular in accordance with the Chapter 13 of the Circular referred to above, information on such officer has to be reported to the Comptroller General Office.		not relevant		
8.3	Having conducted a survey on inventory in accordance with the Public Finance Circular No. 05/2016, relevant reports have been submitted to the Auditor General on the due date.		complying with		
8.4	Surplus, shortages and other recommendations revealed from the annual survey on the Inventory has to be dealt with the period referred to in the Circular.		complying with		
8.5	Dispose of condemned goods in accordance with F.R. 772		complying with		
<b>9</b>	<b>Vehicle Management</b>				
9.1	Having prepared monthly summary repors and running charts and submit to the Auditor General on the due date.		complying with		
9.2	Dispose of condemned vehicles less than a period of 6 months.		Reports relevant to disposal are being prepared.		
9.3	Updating and Maintaining vehicle log books.		complying with		
9.4	Each vehicle accident is complying with the F.R. 103,104,109, and110 .		complying with		
9.5	Re-examination of fuel wastage in vehicles in accordance with the		complying with		

	Chapter 3.1 of the PA/Circular bearing No. 2016/30 dated 29.12.2016.				
9.6	Following to the lease term, out right ownership is being assigned in log books of lease vehicle.		complying with		
<b>10</b>	<b>Management of Bank Accounts</b>				
10.1	Having prepared and certified Bank Reconciliation Statements on the due date and submitting them for the purpose of auditing.		complying with		
10.2	Settling of Inactive Bank Accounts proceeded from the year under review or prior years thereto.		not relevant		
10.3	Having adhered to the financial regulations regarding cash balances to be adjusted and revealed from bank reconciliation statements, settling of such balances within a period of one month.		complying with		
<b>11</b>	<b>Utilization of Provisions</b>				
11.1	Incurring of expenses not exceeding the limit of provisions provided.		complying with		
11.2	Approaching towards liabilities not exceeding the provisions remained at the end of the year, following to utilization of provisions provided in accordance with FR 94(1).		complying with/ However liabilities cannot be settled due to limited provisions provided.		
<b>12</b>	<b>Advances to the Accounts on Public Officers</b>				
12.1	Complying with the limits		Complying with		
12.2	A time analysis has been carried out on loan arrearses.		Complying with		

12.3	Settling of balances of loan arrearses existed more than a period of one year.		Not complying with. There have been unidentified and unadjustable loan balances prior to the year 2013 and actions are being presently taken to identifying and settling of all loan balances.		
<b>13</b>		<b>General Deposit Account</b>			
13.1	Actions have been taken on lapsed deposits in accordance with the FR 571		Complying with		
13.2	Updating and maintaining Administration Account in respect of General deposits		Complying with		
<b>14</b>		<b>Imprest Account</b>			
14.1	Balance of cash book has been remitted to the Department of Treasury Operations at the end of the year under review.		Complying with		
14.2	Adhoc Interim Imprest issued in accordance with F.R. 371, has been settled within a month after completion of such tasks.		Complying with		
14.3	Issuance of Adhoc Interim Imprest not exceeding the approved limit in accordance with F.R. 371		Complying with		
14.4	Balance of Imprest Account being reconciled monthly with Treasury Books.		Complying with		
<b>15</b>		<b>Income Account</b>			
15.1	Refunds have been paid from collected income in accordance with relevant regulations.		Complying with		

15.2	Income collected has been directly credited to the Income without being credited to the Deposit Account.		Complying with		
15.3	Reports on arrearses of Income have been submitted to the Auditor General in terms of F.R. 176.		Complying with Complying with		
<b>16</b>		<b>Human Resources Management</b>			
16.1	Maintained the staff within the limit of approved cadre.		Complying with. Officers are not available according to the approved cadre and relevant official tasks get done by paying overtime or other payments to the respective officers.		
16.2	Duty Lists have been made available in writing with all members of the staff.		Complying with		
16.3	All reports have been forwarded to the Management Services Department in accordance with the Circular No. 04/2017 dated 20.09.2017.		Complying with		
<b>17</b>		<b>Dissemination of Information to the Public</b>			
17.1	Maintaining and updating a register of disseminating of Information having appointed an Information Officer in accordance with the Right to Information Act and Regulations.		Complying with		

17.2	Information on the Institution is published in its website and facilitating to publish commendations/complaints on the Institution through the website or other alternative routes.		Complying with		
17.3	Reports have been forwarded once or twice a year in accordance with the Section 8 and 10 of the Right to Information Act.		Complying with		
18	<b>Implementation of Citizens Charter</b>				
18.1	Compiling and implementing citizens/clients charter in terms of the Circular of the Ministry of Public Administration and Management bearing No. 05/2008 and 05/2018(1) .		Complying with		
18.2	A procedure has been adopted by the Institution as per the Para 2.3 of such Circular, supervising and evaluating of tasks relevant to implementation and compilation of tasks of the Citizens Charter.		Complying with		
19	<b>Preparation of Human Resources Plan</b>				
19.1	A Human Resources Plan has been furnished based on the attached format 02 of the PA/Circular 02/2018 dated 24.01.2018.		Complying with		
19.2	Ensuring at least 12 hour training opportunity for each employee in the staff in the above Human Resource Development Plan.		Complying with		
19.3	Annual Performance Agreement has been signed for the whole staff based on the format referred to in the attachment 01 of the		Preparation is being on progress.		

	Circular above.				
19.4	Appointing a senior officer having entrusted responsibilities on preparation of Human Resources Development Plan, Development of Capacity Building programme, implementation of Skills Development Programme in accordance with Chapter 6.5 of the Circular above.		Complying with		
<b>20</b>		<b>Responding to Audit Paras.</b>			
20.1	Shortcomings directed through Audit Paras issued by the Auditor General for the previous year have been rectified.		Complying with		



**Thank you. . .**

To all Includes heads of branches

Who assisted providing necessary

Details to prepare this report.