

Annual Performance Report & Accounts

2021

**Ministry Of Public Services , Provincial Councils and
Local Government**

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Message from Hon. Minister

“Vistas of Prosperity” the national policy of the government, introduced by His Excellency the President Hon, Gotabhaya Rajapaksa, is being implemented covering all the social, economic and cultural spheres of the country. It unveils a highly practical and effective strategic plan that embodies the identity and needs of the nation. The aim of the program is to implement a strategy of providing equal opportunities to all, committed to the security, prosperity and development of this country to the benefit of the people as a whole. In order to make that new vision a reality, which aims to establish a “culture that works for the country”, the politicians, bureaucrats and the people of this country need to move in a new direction, both in attitude and in action. In order to move the country on new paths and uplift the country in the desired manner, it is imperative that we all act with the intellect and feeling that ignites it.



In this context, the field of public administration has embarked on a new path by recognizing and moving through the new dimensions and forms of a people's public service. Accordingly, as the Ministry of Public Services at that time, Ministry of Public Services, Department of Official Languages, Department of Pensions, Sri Lanka Institute of Development Administration, Sri Lanka Institute of Local Government, Official Languages Commission, National Institute for Language Education and Training, National Human Resources Development Council of Sri Lanka and the Public Service Mutual Provident Association should be remembered with gratitude for their contribution in fulfilling their service responsibilities to the fullest extent possible, even during Covid 1-19 epidemic in which the entire world was challenged.

Under the project for Employment of Unemployed Graduates, launched with the objective of contributing graduates to the development of the country, 53,177 graduates were granted the opportunity to enter the public service, enabling the Sri Lanka Engineering Service and the Sri Lanka Scientific Service to enhance the efficiency by recruiting new officers, introducing a project to maintain office functions through digitization and construction of new rural hospitals and bridges with foreign assistance. The launch has had a number of achievements, including taking steps to improve rural infrastructure.

Accordingly, I cordially invite all public servants, retired officers as well as the general public to join hands in furthering the unique mission of establishing a people's public service that will continue to be a source of strength and light for the proud journey of the country. I would like to thank the Secretary of the Ministry and my staff for their dedicated work and the Heads of other Institutions operating under the Ministry.

Dinesh Gunawardhana

Minister of Public Administration, Home Affairs, Provincial Councils and Local Government

Leader of the House of Parliament of Sri Lanka

Message of the Secretary of the Ministry of Public Services, Provincial Councils and Local Government

I am of the view that strengthening of whole public service including All Island services and Combined Services ensuring assistance for the policy formulation to establish citizen centered public service at national, provincial and regional level, which shoulders the development of the country based on other national policies expected to be implemented by the government in line with the Vistas of Prosperity and Splendor, the policy manifesto of the government and ensuring directions and guidelines are among the priority tasks and functions of our Ministry.



Due to Covid -19 global pandemic, it has to restrict the calling of employees for duties in both public and private sectors as a result of the health guidelines and the lockdown policy implemented from time to time during the whole year of 2021 and it is evident that the country has to face a decline in the economy due to the adverse effects caused to the productivity of production and the export oriented economy. Under such circumstances the government was forced to focus on vaccine programme and health measures in order to control Covid -19 pandemic than making attempts to achieve the targets set out in Vistas of Prosperity and Splendor. Even amidst these challenges, it is a pleasure for me to state that our Ministry could implement accelerated programmes during the year 2021 aligning the mission of our Ministry according to the priorities of Vistas and Prosperity and Splendor.

I believe that we could utilize efficiently and productively the financial provisions allocated to this Ministry by General Treasury for the financial year of 2021 under strict financial discipline. Carrying out the remaining works of “Nila Piyasa”, the project for official quarters implemented by this Ministry, granting housing units of official quarters complex at Hector Kobbekaduwa Mawatha and Monaragala to the public servants on completion of the construction works, attaching 53,000 graduate trainees to public institutions awarding them permanent appointments, recruiting officers for the vacancies existing in All Island services in accordance with the respective schemes of recruitment and attaching them to the public institutions after providing training at Sri Lanka Institute of Development Administration, taking action to enhance economic and social welfare of senior citizens, performing the tasks to be carried out by the government in relation to the activities of members of parliament and issuing various circulars to guide public servants are among the priority works of the Ministry, which were performed during this period.

Therefore, I take this opportunity to extend my gratitude to Hon. Janaka Bandara Tennakoon, Minister of Public Services, Provincial Councils and Local Government, who always provides valuable guidance and directions to fulfill successfully the role of the Ministry, and the whole staff of the Ministry including Additional Secretaries, Director Generals, Senior Assistant Secretaries, Directors and Chief Financial Officer for their commitment and further to the staff and Heads of the Statutory Institutions and State Corporations under this Ministry. Further, I wish you all courage and strength to look forward performing future works successfully.

J.J.Rathnasiri

Secretary

Ministry of Public Services, Provincial Councils and Local Government

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Ministry of Public Services, Provincial Councils and Local Government

Introduction

This Ministry, which ensures an efficient and effective service delivery for the benefit of all Government Institutions and Public Servants with much commitment and accountability from its establishment up to now and has been reshuffled as the Ministry of Public Services, Provincial Councils and Local Government on 09th August 2020, witnesses a proud of history of 84 year. The Ministry, which had been maintained as a Department under the Ministry of Finance before year 1931, has faced numerous transformations under different Governments elected after Dhonoughmore Reforms, is at present performing an excellent service in the field of public administration.

The State Ministry of the Ministry of Public Services, Provincial Councils and Local Government, which looks forward under the leadership of Hon. Janaka Bandara Thennakoon as the Minister in Charge of the Subject from 09th August 2020, is State Ministry of Provincial Councils and Local Government.

The Ministry, which is treated as the ‘Mahagedara of all public servants’ (Main Center) proves its utmost commitment to ensure every possible effort to make the ‘Vision of vistas and splendor’ a reality whilst formulating policies for the public service and providing necessary directions to the public service and in the meantime Mr. J.J. Rathnasisiri, Secretary of the Ministry, shoulders the responsibility for the provision of leadership to the Ministry.

One of the main responsibilities of the Ministry is the formulation of administrative provisions and regulations in order to assure an excellent service delivery to the General Public paying special concern to the uniformity, fairness and efficiency. For this purpose, the Ministry performs tasks such as preparation of Establishments Code and related Public Administration Circulars, making necessary revisions to the same and submission of observations where ever necessary. Formulation and interpretation of policies at national level on the affairs connected to public services, and provision of necessary guidelines are also among the significant tasks of entrusted to the Ministry. This way the Ministry builds and manages the functions of whole public service ensuring a more productive service delivery.

Further the management of human resources of public service in more effective way with the administration of All Island Services and Combined Services in order to achieve national development goals is also one of the main roles expected from the Ministry.

It presents the Annual Performance Report and Accounts of the Ministry of Public Services, Provincial Councils and Local Government for the year 2020 prepared under Public Financial Circular No. 02/2020.

Ministry of Public Services, Provincial Councils and Local Government

Vision

“An excellent public service to the nation.”

Mission

“Ensuring an excellent public service through proper administration of human resource, management and reconstruction”

Scope

Ensuring an excellent service delivery to the General Public minimizing the differences observed at provincial and divisional levels with a view to provide an optimum service to recipients avoiding duplication of tasks with the help of new strategies in information and communication technology and making a full scale capacity development in all public services.

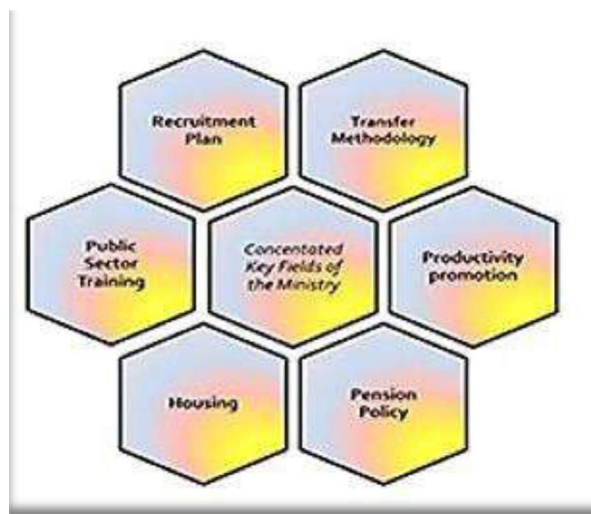
Objectives

- Formulation of productive public policies on recruitments, remuneration and other service conditions in the human resource management of public service.
- Changing attitudes and expectations of the employees in public service in order to make positive responses to the requirements of general public.
- Formulation and implementation of new management structure in order to enhance productivity and quality of public service.
- Establishment and sharing of code of ethics. (Result oriented attitudes, accountability, proper use of resources, impartiality, transparency, etc)

- Provision of facilities for training programmes and identification of training requirement for conducting training programmes.
- Formulation and implementation of pension programmes with a view to provide remedial measures for issues relating to pension.
- Preparation of a framework for institutional development of public sector with the capacity for the achievement of targets and development targets and priorities.
- Promoting the implementation of information and communication technology to enhance the productivity and quality of the service delivery.
- Enhancement of the skills of the staff in public service.
- Enhancement, development and implementation of guidelines in order to simplify the systems and reformulation of processes to work with the changing environment.

Strategies

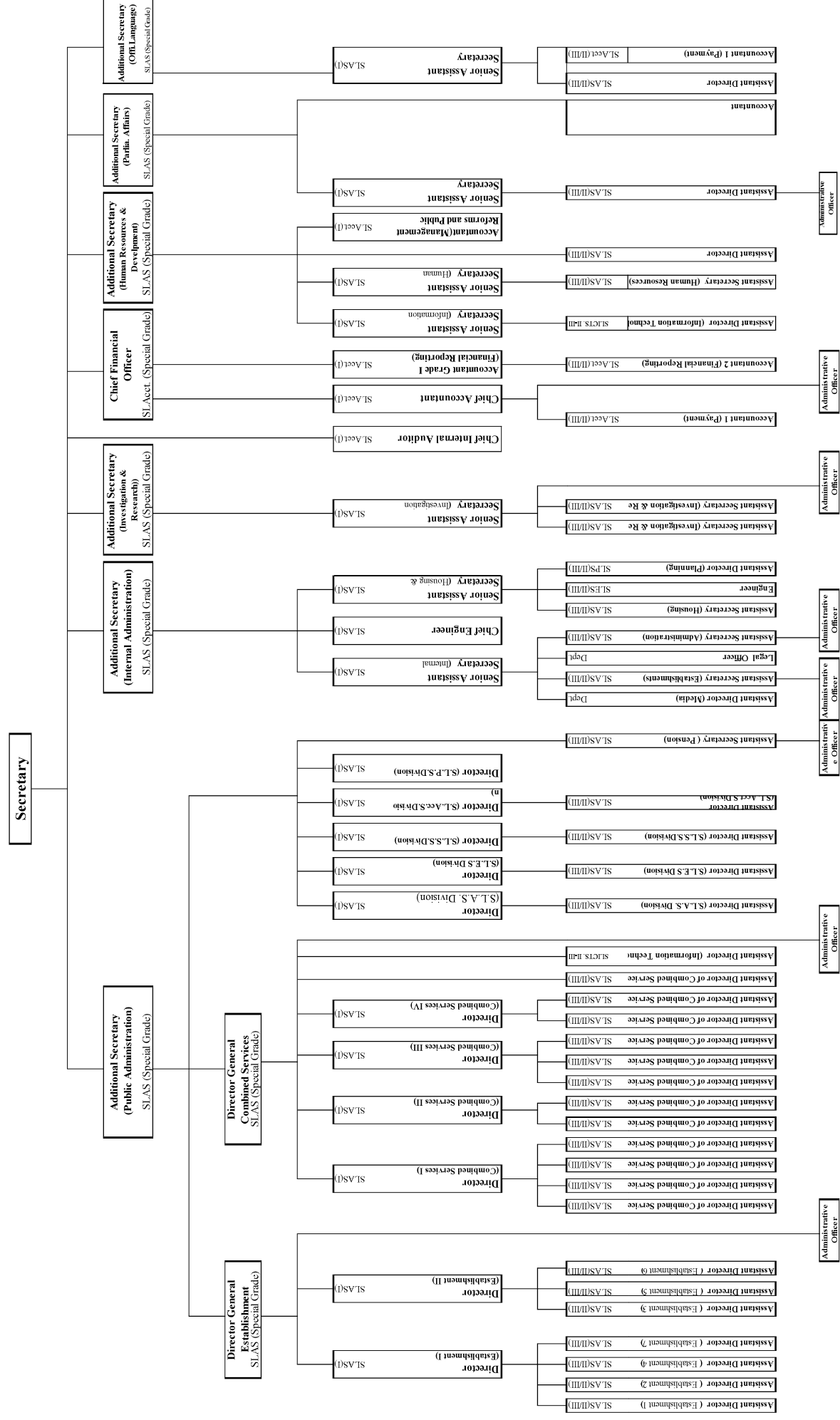
- A far-sighted policy and regulatory framework for effective human resource management in the public service.
- Reformulation of processes for the enhancement of productivity in public service delivery and administrative reforms for system development.
- Competitive procedures for recruitment and selection of employees for public service.
- Capacity development and skill adjustment with a focus to the demand.
- Decentralized institutional network to make the service delivery closer to citizens.
- Application of information and communication technology in order to enhance the quality of public service and transparency in service delivery.
- Citizen charter for standardizing a citizen centered public service delivery.



Key Functions

1. Provision of the policy guidance in order to establish ‘a Culture working for the country’ in consistent with the ‘Vistas of prosperity and splendor’ and based on the other national policies to be implemented by the Government and formulation of policies in relation to the subject of public services, provincial councils and local government, implementation of the projects fallen under national budget, investments of the Government and national development programme, performance of the subjects and tasks of the Departments, State Corporations and Statutory Institutions under the Ministry and formulation of policies for these institutions and implementation, evaluation of relevant policies and taking follow up action.
2. Performing establishment, administrative activities and personal management of Sri Lanka Administrative Service, Sri Lanka Accountants’ Service, Sri Lanka Planning Service, Sri Lanka Engineering Service, Sri Lanka Scientific Service, Sri Lanka Architect Service, Sri Lanka Technological Service and Combined Services
3. Affairs to be performed by the Government in relation to the Parliament and Members of Parliament

Ministry of Public Services, Provincial Councils and Local Government Organization Structure



Departments & Institutions under the Ministry

Departments

1. Department of Pensions
2. Department of Official Languages

Institutions

1. Sri Lanka Institute of Development Administration (SLIDA)
2. Distance Learning Center (DLC)
3. National Institute of Language Education and Training (NILET)
4. Official Languages Commission (OLC)
5. National Human Resources Development Council of Sri Lanka (NHRDC)

Special Achievements

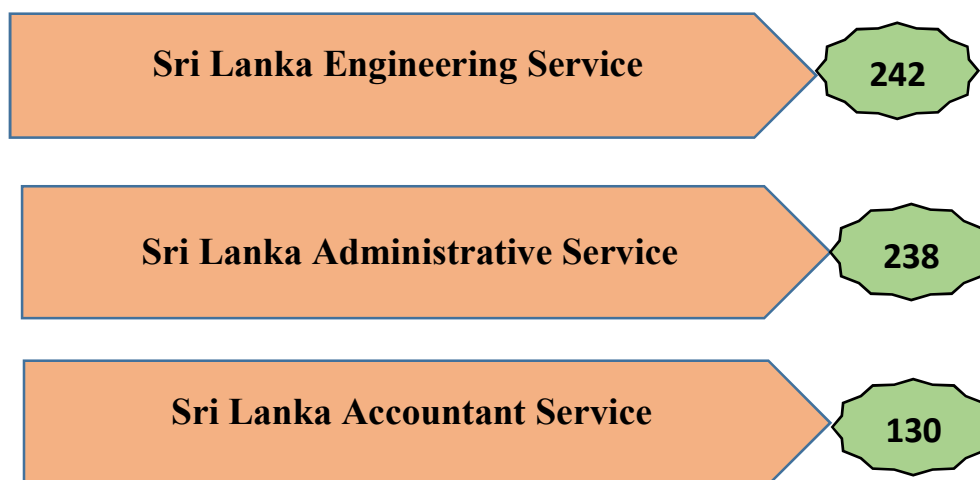
2021

Highlights of the year 2021

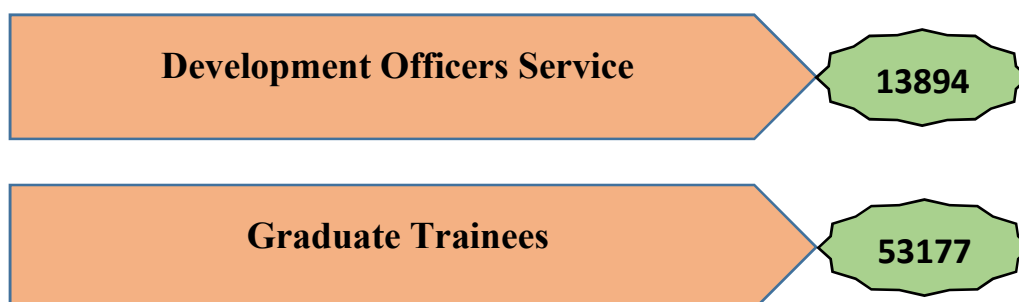
The Ministry of the Ministry of Public Services, Provincial Councils and Local Government, which looks forward under the leadership of Hon. Janaka Bandara Thennakoon as the Minister in Charge of the Subject from 09th August 2020, is State Ministry of Provincial Councils and Local Government.

❖ Recruitment

610 no of officers were recruited to public service in 2021 in order to fill the vacancies prevailed in All Island Services.



67071 no of officers were recruited to public service in 2021 in order to fill the vacancies prevailed in Combined Services.



- Carder details of All Island Services Officers as at 31 of December 2021.

✧ Sri Lanka Administrative Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	395	354	41	-
I	981	646	335	-
III/II,	1874	1590	284	-
Total	3223	2590	660	-

✧ Sri Lanka Accountants' Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	80	0	80	-
I	489	635	-	146
II/III	1520	1049	471	-
Total	2089	1684	551	146

✧ Sri Lanka Engineering Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	55	48	7	-
I	275	275	-	-
II	47	247	-	200
III	1146	761	385	-
Total	1523	1331	392	200

✧ Sri Lanka Planning Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	76	59	17	-
I	190	116	74	-
II/III	803	669	134	-
III (Supra)	258	258	-	-
Total	1327	1102	225	-

✧ Sri Lanka Architects' Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	01	01	00	-
I	06	04	02	-
II/III	69	38	31	-
Total	76	43	33	-

- **Sri Lanka Scientific Service**

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	18	12	6	-
I	52	29	23	-
II/III	563	439	124	
II	19	0	19	-
III	8	2	6	-
Total				-

- **Carder details of Combined Service Officers as at 31st of December 2021.**

Service	Approved	Existing	Excess	Vacancies
Public Management Service	29785	24695		5090
Translator Service	636	253	-	383
Librarian Service	625	124	-	502
Office Employee Service		16809		2092
Driver Service	-	8490	-	-
Information & Communication Service	3022	1744	-	1578
Development Office Service	64888	64888	-	-
Total	98956	117003	-	9645

*** Reported amounts from Ministries, Departments, District Secretariat Offices, Divisional Secretariat Offices**

Public Administration Circulars issued in 2021

	Circular No	Date of Issue	Subject	Reference
01	01/2021	24.02.2021	Public Administration Circulars issued amending the provisions of the Establishments Code - 2020	-
02	02/2021	05.03.2021	Ensuring public service without interruption	Public Administration Circular 20/2020 and Circular PS/GPA/ චක්‍රලේඛ/ 20/2020 dated 18.04.2020, Circular PS/GPA / චක්‍රලේඛ/ 21/2020 dated 14.05.2020 and Circular PS/GPA චක්‍රලේඛ/ 33/2020 dated 29.10.2020 issued by the Secretary to H.E. the President
03	03/2021	23.12.2021	Transfers to a Post in Development Officers' Service under the Combined Service, on the requests made by the officers who have been appointed to Provincial Public Service under Provincial Development Officers Services as per the Public Service Commission Circular No 04/2020	Public Service Commission Circular 04/2020
04	04/2021	19.03.2021	Establishment of a pool of translators	-
05	06/2021	09.04.2021	Granting of special leave during the Ramalan (Ramazan) season 2021	-
06	07/2021	09.04.2021	Competitive examination for promotion to the Supra Grade of Management Services Officers' Service on Merit – 2019 (2020)	-
07	08/2021	18.05.2021	Declaring 02 special holidays for government offices	-
08	09/2021	21.05.2021	Granting of leave to Graduate	-

			Trainees	
09	10/2021	07.06.2021	Revenue estimates for year 2022 for revenue code “20.02.01.01” rent on government buildings & housing	Fiscal Policy Circular No:1/2015
10	11/2021	07.06.2021	Submission of report on arrears of revenue for code “20.02.01.01” rent on government building & housing as at 30.06.2021	Fiscal Policy Circular No:1/2015
11	12/2021	25.06.2021	Revision of the duty leave granted to the officers entitled to political rights, who have been elected to office at Local Government Elections and appointed as Mayor/ Chairman, Deputy Mayor/ Vice Chairman, Member of Urban Councils/ Municipal Councils / Pradeshiya Sabhas	Public Administration Circular 13/2007 and Public Administration Circular 32/91(III)
12	13/2021	06.07.2021	Determining the salary that should be made applicable, when appointing an Ex-serviceman	Section 8, Chapter VII, volume I of the Establishments Code
13	14/2021	30.06.2021	Declaring National Sports Day	Public Administration Circular 06/2020
14	15/2021	15.09.2021	Payment of salaries to public officers entitled to political rights, who have contested at the Parliamentary Election 2020	Sub section 2:3:2, Chapter XXXII of the Establishments Code
15	16/2021	13.09.2021	Annual transfer procedure of officers in Special Grade of Sri Lanka Administrative Service	Rule 202, Chapter XVIII, Volume 1 of the Procedural Rules published in the Gazette extraordinary No.1589/30 dated 20.02.2009 by the Public Service Commission
16	17/2021	13.09.2021	Annual transfer Procedure of Officers in Sri Lanka Administrative Service (I, II and III)	Cabinet decision No: CP/11/1090/ 523/087 dated 11.05.2011 and Cabinet decision No: CP/14/0286/

				523/007 dated 03.04.2014
17	18/2021	13.09.2021	Annual transfer scheme of the officers in Sri Lanka Planning Service -2022	-
18	19/2021	13.09.2021	Annual transfer procedure of officers in the Sri Lanka Accountants' Service - 2022	-
19	20/2021	06.10.2021	Guidelines on estimating, collecting, supervising and reporting public revenue (rent on Government buildings and housing – 20.02.01.01)	Financial Regulations 127(6) and Financial Regulations 128(2)e
20	21/2021	08.10.2021	Annual transfers of officers in Supra Class of Management Services Officers – 2022	Chapter XVIII, Volume I of Procedural Rules published in the Gazette extraordinary No. 1589/30 dated 20.02.2009 by the Public Service Commission
21	22/2021	22.11.2021	Classification of Staff Grade Officers and Non-Staff Grade Officers in the public service and the Provincial Public Service	Public Administration Circular 03/2016 and Public Administration Circular 32/2017
22	23/2021	05.11.2021	Entering Data of the officers in public institutions and their families to the 'e-Grama Niladhari' system	-
23	24/2021	02.12.2021	Submission of report on arrears of revenue for code "20.02.01.01" rent on government building & housing as at 31.12.2021	Fiscal Policy Circular No:1/2015
24	25/2021	20.12.2021	Commencement of work, year – 2022	-
25	26/2021	24.12.2021	Special advance for public officers – year 2022	Public Administration Circular 26/2015

Revised Public Administration Circulars

	Circular No	Date of Issue	Subject	Reference
26	12/2005(VIII)	29.10.2021	Extending the benefits under Agrahara Insurance Scheme, which is implemented for the retired public officers	Public Administration Circular 12/2005(VI) and Public Administration Circular 12/2005(VII)
27	12/2005(IX)	09.11.2021	Extending the benefits under Agrahara Insurance Scheme, which is implemented for the retired public officers	Public Administration Circular 12/2005(VIII)
28	13/2008(VI)	29.12.2021	Supply of fuel for official vehicles and payment of overtime and combined allowance to drivers of such vehicles	Public Administration Circular 13/2008(V)
29	08/2010(I)	29.12.2021	Management of Public Finance	Public Administration Circular 08/2010
30	07/2017(I)	05.02.2021	No pay leave for public officers who require to obtain treatments for sub fertility	Public Administration Circular 07/2017
31	26/2017(V)	10.02.2021	Re-registration of old members of Widows/Widowers' and Orphans' pension registered under earlier Batch Nos.82/83 and M/F, through the online system	Public Administration Circular 26/2017, Public Administration Circular 26/2017(I), Public Administration Circular 26/2017(II), Public Administration Circular 26/2017(III) and Public Administration Circular 26/2017(IV)
32	26/2017(VI)	05.08.2021	Re-registration of Old Members of Widows/Widowers' and Orphans' pension scheme	Public Administration Circular 26/2017,

			registered under earlier Batch No.82/83 and M/F, through the online system	Public Administration Circular 26/2017(I), Public Administration Circular 26/2017(II), Public Administration Circular 26/2017(III), Public Administration Circular 26/2017(IV) and Public Administration Circular 26/2017(V)
33	26/2017(VII)	10.08.2021	Online registration of former pensioners who were registered under old No: 82/83 and M/F categories for Window/Widowers and orphans pension scheme	Public Administration Circular 26/2017, Public Administration Circular 26/2017(I), Public Administration Circular 26/2017(II), Public Administration Circular 26/2017(III), Public Administration Circular 26/2017(IV), Public Administration Circular 26/2017(V) and Public Administration Circular 26/2017(VI)
34	03/2019(II)	16.02.2021	List of names of disciplinary Inquiry Officers under sub section 19:5, Chapter XLVIII, Volume II of Establishments Code	Public Administration Circular 03/2019 and Public Administration

				Circular 03/2019(I)
35	02/2021(I)	27.04.2021	Ensuring public service without interruption	Public Administration Circular 02/2021
36	02/2021(II)	10.05.2021	Ensuring public service without interruption	Public Administration Circular 02/2021 and Public Administration Circular 02/2021(I)
37	02/2021(III)	30.07.2021	Maintaining the public service under normalcy	The letter of the Secretary to H.E. the President No PS/RD-A1/07/06/02 dated 29.07 2021
38	02/2021(IV)	06.08.2021	Maintaining the public service under normalcy	Public Administration Circular 02/2021(III)
39	02/2021(V)	01.10.2021	Maintaining the public service under normalcy	Public Administration Circular 02/2021(III) and Public Administration Circular 02/2021(IV)
40	02/2021(VI)	30.12.2021	Maintaining the public service under normalcy	Public Administration Circular 02/2021(V)
41	07/2021(I)	06.05.2021	Competitive examination for promotion to the Supra Grade of Management Services Officers' Service on Merit – 2019 (2020)	Public Administration Circular 07/2017
42	07/2021(II)	22.06.2021	Competitive examination for promotion to the Super Grade of Management Service Officers' Service on Merit – 2019 (2020)	Public Administration Circular 07/2021 and Public Administration Circular 07/2021(I)

Public Administration Circular Letters

	Circular Letter No	Date of Issue	Subject	Reference
43	01/2021	27.04.2021	Implementation of the Official Languages Policy	Public Administration Circular 18/2020
44	02/2021	22.10.2021	Payment of claims under Agrahara Insurance Scheme for public officers tested positive for COVID -19	-

IT Division

- **Conducting online training programmes and providing required facilities.**

Previously, Information Technology Division has conducted training programmes to the staff of the Ministry while providing facilities required for such training programmes. However, arrangements have been made to purchase software and other equipment to conduct training programmes online in order to face the challenges made by Covid-19 pandemic for the provision of necessary facilities. Accordingly, necessary facilities have been provided to conduct training programmes online through Zoom technology and also to conduct other training programmes.

In addition to the training programmes conducted for the officers of the Ministry, facilities have also been provided for the following tasks.

- Providing assistance to conduct training programmes online to disperse knowledge among the officers serving outside institutions.
- Providing necessary facilities for various programmes, training sessions and meetings connecting to various divisions of the Ministry and their coordination.
- **Maintaining the Server Room**
- **Ensuring protection of the official web site of the Ministry and enhancing other standards**
- **Designing new systems depending on the requirement of the Accounts Division**
- **Designing a new software for the Tappal Division of the Ministry (Phase 1)**
- **Centralizing photocopy machines sharing them with all computers.**
- **Providing assistance for routine duties of the Ministry.**

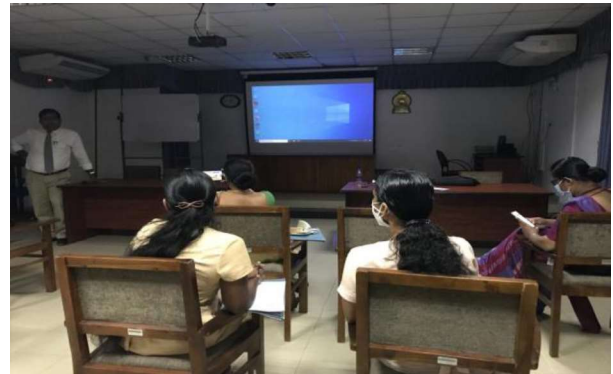
Pension Division

Conducting discussions on extending the compulsory age of retirement of public officers



Organizing training programmes

A training program on the payment of Widows' and Orphans' Pensions was organized and conducted in accordance with the health guidelines for the officers serving in the Ministry of Public Administration with the contribution of the resource persons of the Department of Pensions.



Sri Lanka Engineering Service Division

Task performed in 2021		Number
<u>Particulars of the officers of Sri Lanka Engineering Service as at 31.12.2021</u>		
Approved number		1520
Actual number		1332
Number of new recruitments	On open basis	211
	On limited basis	31
<u>Other Functions</u>		
Promotions		35
From Grade III to II		102
From Grade II to I		16
From Grade I to Special Grade/ Supra Grade		23
Retirements		27
Non-annual transfers		54
<u>Disciplinary actions</u>		
Number of disciplinary actions initiated		12
Issuance of charge sheets/ Calling explanations		04
Issuance of disciplinary orders		03
Appeals made against the notifications of vacation of post		00

Recruitment on the open basis

- Interview for verifying qualifications related to the recruitment of Engineering graduates to Sri Lanka Engineering Service on the open basis was held on 03,04 and 05.04.2021 and, 211 new officers were granted appointments to Grade III of the said service with effect from 12.07.2021 based on the number of vacancies.



Recruitment on the limited basis

- The formal interview for recruitment of the officers of the Sri Lanka Technological Service to Sri Lanka Engineering Service on the limited basis was held on 26.02.2021 and, at present, 31 officers have been granted appointments to Grade III of the Sri Lanka Engineering service with effect from 26.02.2021 based on the number of vacancies.



Promotion to Special Grade

- The formal interview for promotion of the qualified officers in Grade I of Sri Lanka Engineering Service to the Special Grade was held on 16 and 17.01.2021 and, 23 officers were promoted to the Special Grade of Sri Lanka Engineering service with effect from 17.01.2021 based on the number of vacancies.
- Applications were called on 17.09.2021 to fill 23 vacancies in the Special Grade of the Sri Lanka Engineering Service that existed as at 30.06.2021 and, the interviews were conducted on 06.11.2021 and, all interview schedules along with relevant observations and recommendations were submitted to the Public Service Commission on 11.11.2021.



Proficiency in second language courses

- Tamil language training programs were conducted for 11 officers in collaboration with the National Institute of Language Education and Training from 16.11.2021 to 27.11.2021 in connection with the requirement of acquisition of Second Language Proficiency for the officers of the Sri Lanka Engineering Service.



Pension Department

- Extension of the compulsory age of retirement of medical officers, dental surgeons and nurses up to 63 years of age.

Since the services of medical officers and nurses are highly essential due to Covid-19 pandemic, action has been taken to extend the compulsory age of retirement of medical officers, dental surgeons and nurses belonging to all Grades of the public service up to 63 years of age.

- Making the methodology for entitlement of the members of the three armed forces to pension more convenient.
 - Action has been taken by Pension Circular instruction letter No. 10/2021 to provide facilities to the members of armed forces, who are entitled to both the service pension over service period of 10/12 and disabled pension to submit their applications online (PMS).
 - Necessary facilities have been made by Pension Circular instruction letter No. 01/2021 to pay by this department the revised salary also by the revised service pension number at the age of 55 years to the officers who are disabled and receiving service pension, compensation and allowances.
 - Facilities have been made by Pension Circular No. 09/2015 (IV) to submit applications for death gratuity online from 15.11.2021 in order to formalize and expedite the payment of death gratuity of three armed forces.
- Strengthening further the process for the submission of annual life certificate by finger marks.
 - Action has been taken by Pension Circular No. 02/2020 (revision 05) issued on 01.02.2021 to extend the facility to submit annual life certificate by finger marks through 20 branches of Regional Development Bank under the phase 4.



Inauguration ceremony at Matara

- Further this facility has been extended up to 125 branches of Peoples' Bank by Pension Circular No. 02/2020 (revision VI) dated 10.11.2021.
- Decentralizing the process for making the teachers of private schools and Pirivena entitled to the pension.
- Increasing the gratuity allowance paid as an ex-gratia payment up to Rs.50,000.
- Special benefits to the families of war heroes who died in the war.
- Updating the membership of the Widows' and Orphans' Pension Scheme.
- Making the methodology for granting pension entitlement to three armed forces more convenient.
- Applying online system to manage pension applications.
- Protecting pensioners under the Covid situation.

Earning income for the government

An amount of Rs.25, 891, 740 and Rs.169, 555 have been earned as income to the government from the buildings belonging to the department and granted on rent and from the holiday resorts respectively for the period from January to December.

SLAS Division

- 166 officers out of the officers in Grade III of Sri Lanka Administrative Service were promoted to Grade II and, the applications of 50 officers have been recommended and referred to the Public Service Commission.
- 79 officers in Grade II of Sri Lanka Administrative Service were promoted to Grade I and, the applications of 04 more officers have been recommended and referred to the Public Service Commission.
- 30 officers out of the officers in Grade I of Sri Lanka Administrative Service were promoted to the Special Grade to be effective from 01.01.2021 and, in addition, the applications of 19 more officers have been recommended and referred to the Public Service Commission for promotion to the Special Grade to be effective from 01.07.2021.
- 94 officers in Grade III of Sri Lanka Administrative Service have been confirmed in service.
- Approval has been given to send 35 officers of the Sri Lanka Administrative Service on retirement during the year 2021.

- Transfers of 377 officers of the Sri Lanka Administrative Service have been made during the year 2021.
- 23 officers of the Sri Lanka Administrative Service have been released to Provincial Councils during the year 2021.
- Appointments have been granted to 294 officers of the Sri Lanka Administrative Service for acting in / performing duties of posts subject to the covering approval of the Public Service Commission during the year 2021.
- 03. The first interview to select officers belonging to the Sri Lanka Administrative Service for serving in Sri Lanka missions abroad was held for 78 officers.

Parliamentary Affairs Division

- ▶ Provision of required human resources
 - Appointment of staffs of the Hon. Members of Parliament
 - Revising the staff as required
 - Conducting awareness and training programmes for the staffs of Hon. Members of Parliament and other relevant public officers.
- ▶ Provision of financial resources
 - Payment of salary for the staffs of the Hon. Members of Parliament.
 - Payment of gratuity for the staffs of the Hon. Members of Parliament, who terminate their term of office.
 -
- ▶ Provision of physical resources and service facilities.
 - Provision of office and communication equipment.
 - Issue of duty-free vehicle import permits.
 - Implementation of the group insurance scheme for Hon. Members of Parliament.

Formulation of policies

- Submitting necessary Cabinet Memorandums and obtaining policy decisions.
- Implementation of policy decisions.
- Issue of the required instructions/ guidance

National Languages Division

Background

In terms of the Extra Ordinary Gazette Notification no 2187/27 dated 9th August 2020 the subject of Official Languages /National Languages has been allocated to the Ministry of Public Services, Provincial Councils and the Local Government. And National Languages Division is functioning as one of the arm of the Ministry in aiming of effective implementation of Official Language Policy (OLP) for supporting reconciliation in the

community. The programs identified for effective implementation of Official Languages Policy are delivered in different layers and by different mechanisms.

1956 Call Centre and Language Centers at regional level provide necessary services and facilitation for delivering Language programs for the public officers and public. In addition to the treasury supported program, Canadian Government and EU supports by grant projects called as National Languages Equality Advancement Project (NLEAP) and Strengthening Reconciliation Process (SRP).

Objectives of the National Languages Division

- Planning ,implementation and supervision of Official Languages Policy
- Build up appropriate environment to create bilingualism in the government sector.
- Empowerment of general public in relation to the Official Languages Policy.

Functions of the National Languages Division

- Strengthening bilingual environment in Government institutions
- Enhance capacity of public officers in bilingual service delivery
- Promote Official Languages Policy among general public
- Recognition for government institutions on Official Languages Policy implementation

National Languages Division got an allocation of Rs. 21.35 Mn for this year to implement official language policy and Rs 7.34 Mn was expended. Out of total allocation, Rs 20 Mn allocated to national language development under the programme object code (2509) and Rs 1.35mn for implantation of official language policy under the object code (1703).

Due to covid 19 pandemic situation, all the activities proposed in the Annual action plan could not be carried out. Therefore action plan was revised in terms of implemented activities for the amount of Rs 7.04 mn based on the guidelines, of the ministry of finance.

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I hereby certify that details given in this draft report are true & corrects

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J.J.Rathnasiri
Secretary
Ministry of Public Services, Provincial
Councils and Local Government

Overall Financial Performance for the year 2021

Statement of Financial Performance

					ACA-F
Statement of Financial Performance					
for the period ended 31st December 2021					
Budget 2021	Note	Actual 2021 Rs.	Restated 2020 Rs.		
Revenue Receipts					
-	Income Tax	1	-	-	ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
1,200,000,000.00	Non Tax Revenue & Others	4	1,288,512,491	1,152,983,938	
1,200,000,000.00	Total Revenue Receipts (A)		1,288,512,491	1,152,983,938	
Non Revenue Receipts					
-	Treasury Imprests		1,789,170,000	663,062,717	ACA-3
-	Deposits		43,153,157	119,984,077	ACA-4
-	Advance Accounts		53,491,275	126,409,395	ACA-5
-	Other Main Ledger Receipts		-	-	
-	Total Non Revenue Receipts (B)		1,885,814,432	909,456,189	
1,200,000,000.00	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		3,174,326,923	2,062,440,127	
	Remittance to the Treasury (D)				
	Net Revenue Receipts & Non Revenue Receipts E=(C)-(D)		3,174,326,923	2,062,440,127	
Less: Expenditure					
Recurrent Expenditure					
15,586,674,000.00	Wages, Salaries & Other Employment Benefits	5	14,429,948,059	7,848,258,218	ACA-2(ii)
264,206,000.00	Other Goods & Services	6	203,401,934	217,874,461	
278,170,000.00	Subsidies, Grants and Transfers	7	236,731,744	364,642,548	
-	Interest Payments	8	-	-	
450,000.00	Other Recurrent Expenditure	9	429,370	386,714	
16,129,500,000.00	Total Recurrent Expenditure (F)		14,870,511,108	8,431,161,940	
Capital Expenditure					
49,010,000.00	Rehabilitation & Improvement of Capital Assets	10	33,695,645	20,101,395	ACA-2(ii)
463,745,000.00	Acquisition of Capital Assets	11	379,872,930	571,069,289	
151,145,000.00	Capital Transfers	12	70,513,258	67,728,425	
-	Acquisition of Financial Assets	13	-	-	
411,100,000.00	Capacity Building	14	42,292,593	15,497,836	
104,500,000.00	Other Capital Expenditure	15	6,168,255	51,688,705	
1,179,500,000.00	Total Capital Expenditure (G)		532,542,681	726,085,650	
	Deposit Payments		52,653,712	102,084,656	ACA-4
	Advance Payments		55,490,301	61,120,746	ACA-5
	Other Main Ledger Payments		-	-	
	Total Main Ledger Expenditure (H)		108,144,013	163,205,402	
17,309,000,000.00	Total Expenditure I = (F+G+H)		15,511,197,802	9,320,452,992	
	Balance as at 31st December J=(E-I)		(12,336,870,879)	(7,258,012,864)	
	balance as per the Imprest Reconciliation Statement		-	-	ACA-7
			-	-	ACA-3
	Imprest Balance as at 31th Deember 2021		(12,336,870,879)	(7,258,012,864)	

[illegible]

Statement of Financial Position

ACA-P

**Statement of Financial Position
As at 31st December 2021**

		Actual	
	Note	2021 Rs.	2020 Rs.
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	8,282,093,942	7,920,846,630
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	184,779,737	231,373,441
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		8,466,873,679	8,152,220,071
<u>Net Assets / Equity</u>			
Net Worth to Treasury		(25,874,333)	(37,373,913)
Property, Plant & Equipment Reserve		8,282,093,942	7,920,846,630
Rent and Work Advance Reserve	ACA-5(b)	76,716,796	125,309,526
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	133,937,274	143,437,828
Imprest Balance	ACA-3	-	-
Total Liabilities		8,466,873,679	8,152,220,071

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 1 to 45 and Notes to accounts presented in pages from 46 to 65 are form an integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

We hereby certify that an effective internal control system for the Financial control exists in the Reporting Entity and carries 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 : J.J.Rathnasiri

Designation : Secretary

Date : 29.02.2022

J.J. Rathnasiri
Secretary
Ministry of Public Services, Provincial
Councils and Local Government
Independence Square
Colombo 02

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Chief Financial Officer

Name : A.H.M.K.K.A.Herath

Date : 02.2022

A.H.M.K.K.A. Herath
Chief Financial Officer
Ministry of Public Services, Provincial Councils
and Local Government
Independence Square
Colombo 02



Statement of Cash Flows

		ACA-C
Statement of Cash Flows		
for the Period ended 31st December 2021		
	Actual	
	2021	Restated
	Rs.	2020
		Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	14,072,339	7,267,467
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected from the Other Heads	40,351,912	16,995,974
Imprest Received	1,789,170,000	663,062,717
Recoveries from Advance	54,126,710	98,790,535
Deposits Received	43,153,157	11,510,409
Total Cash generated from Operations (A)	1,940,874,118	797,627,101
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	1,347,172,942	411,758,827
Subsidies & Transfer Payments	16,004,195	21,186,330
Expenditure incurred on behalf of Other Heads	543,612	7,684,444
Imprest Settlement to Treasury		
Advance Payments	53,693,404	110,585,744
Deposit Payments	52,653,711	6,719,745
Total Cash disbursed for Operations (B)	1,470,067,864	557,935,090
NET CASH FLOW FROM OPERATING ACTIVITIES (C)=(A)-(B)	470,806,254	239,692,011
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
<u>Less - Cash disbursed for:</u>		
Purchase or Construction or Renovation or Improvement of Physical Assets & Acquisition of Other Investment	470,806,254	239,692,011
Total Cash disbursed for Investing Activities (E)	470,806,254	239,692,011
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(D)-(E)	(470,806,254)	(239,692,011)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	(0.00)
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G)+(J)	-	(0.00)
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	(0.00)

Notes to the Financial Statements

Basis of Reporting

1) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2021.

2) 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.

3) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4) 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.

5) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2021.

7) Changes in Formats of Financial Statements & Adjustment of Comparative Figures

Relevant adjustments have been made to the comparative figures for the year 2020 in line with the changes made in the financial statements for the year 2021.

Performance of the Revenue Collection

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original (Rs.)	Revised (Rs.)	Amount (Rs.)	as a % of Revised Revenue Estimate
20.02.01.01	Rent on Government Building & Housing	1,500,000	1,200,000	1,288,512	107.37

Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure (Rs.)	Allocation Utilization as a % of Revised Allocation
	Original (Rs.)	Revised (Rs.)		
Recurrent	16,115,500,000	16,129,500,000	14,870,511,107	92.19 %
Capital	1,175,500,000	1,179,500,000	532,542,682	45.14 %

Performance of the Reporting of Non-Financial Assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2021	Balance as per financial Position Report as at 31.12.2021	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures		2,132,427,309.55	-	100%
9152	Machinery and Equipment		846,294,944.40	-	100%
9153	Land		3,422,630,000.00	-	100%
9154	Intangible Assets		-	-	100%
9155	Biological Assets		-	-	100%
9160	Work in Progress		1,880,741,688.22	-	100%
9180	Lease Assets		-	-	100%

Auditor General's Report

2021

Secretary

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Report of the Auditor General on the Financial Statements and Other Legal and Regulatory Requirements of the Ministry of Public Services, Provincial Councils and Local Government for the year ended 31 December 2021 in terms of Section 12 of the National Audit Act, No. 19 of 2018.

1. Financial Statements

1.1 Qualified Opinion

The audit of the financial statements of the **Ministry of Public Services, Provincial Councils and Local Government** as at 31 December 2021, financial statements comprising the statement of financial performance and cash flow statement for the year ended 31 December 2021 was carried out under my direction in pursuance of provisions in Article 154(1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with provisions of the National Audit Act No. 19 of 2018. My opinions and observations on this financial statement submitted by the Ministry of Public Services, Provincial Councils and Local Government in terms of Article 11(1) of the National Audit Act No. 19 of 2018 are included in this report. In terms of Article 11 (2) of the National Audit Act No. 19 of 2018, the Annual Detailed Management Audit Report will be issued in due course to the Chief Accounting Officer along with copies to the Minister of Public Administration, Home Affairs, Provincial Councils and Local Government and the Minister of Finance. The Report of the Auditor General, which should be submitted in terms of Article 10 of the National Audit Act No: 19 of 2018 in pursuance of provisions in Article 154 (6) of the Constitution will be tabled at Parliament in due course.

In my opinion, except for the effects of the matters described in Para. 1.6 of this report, the accompanying financial statements give a true and fair view of the financial position of the Ministry of Public Services, Provincial Councils and Local Government as at 31 December 2021 and of its financial performance and its cash flows for the year then ended in accordance with the commonly accepted accounting principles.

1.2 Basis for Qualified Opinion

My opinion is qualified based on the matters mentioned in Para. 1.6 of this report. I have conducted the audit in accordance with the Sri Lanka Auditing Standards (SLAuSs). My responsibility regarding financial statements is further explained in the section in the “Auditor’s Responsibilities” section. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

1.3 Responsibility of the Chief Accounting Officer for the Financial Statements

It is the responsibility of the Chief Accounting officer to prepare financial statements in a manner that reflects the generally accepted accounting principles and the provisions of Section 38 of the National Audit Act No. 19 of 2018 so as to represent true and fair situation and determine the internal control required to prepare financial statements without any quantitative misrepresentations due to fraud and errors.

As per Section 16(1) of the National Audit Act No. 19 of 2018, the Ministry is required to maintain proper books and records of all its income, expenditure, assets and liabilities, to enable annual and periodic financial statements to be prepared of the Ministry.

The Chief Accounting Officer should ensure that an effective internal control system is set up and maintained for the financial control of the Ministry in terms of sub-section 38 (1) c) of the National Audit Act and the effectiveness of that system should be reviewed from time to time and necessary changes should be made to make the system effective.

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

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

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

-
- Identified and assessed the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
-
- Obtained an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Company's internal control.
- Evaluated the structure and content of the financial statements, including the disclosures, and whether the financial statements include the underlying transactions and events in a manner that achieves fair presentation.
- Evaluated the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- I communicate with the Chief Accounting Officer regarding, among other matters, significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
-

1.5 report on other legal requirements

I hereby state following matters in terms of section 6.1 d of the National audit Act No. 19 of 2018.

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

1.6 Comments on the Financial Statements

1.6.1 Statement of Financial Performance

1.6.1.1 Receipt of income

Even though the code for the income from the rental of government buildings and houses should consist of the income from the house rent to be recovered from government buildings and the income from the circuit bungalows/ holiday resorts, commercial buildings and stores and other buildings, it is found at the sample test that an amount of Rs.22,258,705 received from the Department of Postal Services and Department of Wild Life Conservation has not been credited during the year under review. Therefore the income from building rent has been understated by that amount and it has become impossible to identify the income from circuit bungalows and holiday resorts as the income from circuit bungalows and holiday resorts along with the charges for plans of the Department of Labour and the registration fee of factories is Rs.135,855,148.

1.6.2 Statement of Financial Position

1.6.2.1 Non- Financial assets

Since the acquirement of financial assets during the year as per the report of financial performance is Rs.379,872,930 the ending balance of the statement of financial position is Rs.8,300,719,560. However, a difference of Rs.18,625,619 is observed as the balance of the non-financial assets is Rs. 8,282,093,941 as per the records of the General Treasury.

(a) Even though the accounting officer should forecast correctly the income as per para 05 of the Public Finance Policy Circular No. 01/ 2015 dated 22.07.2015, an increase of Rs. 88,512,491 is observed as the revised estimate and net income of the year under review are Rs. 1,200,000,000 and Rs. 1,288,512,491. Even though the increase in the reservation of circuit bungalows and holiday resorts due to the control of Covid 19 pandemic has been highlighted as the reason for such increase, the decrease in the receipt of expected income due to Covid 19 pandemic has been pointed out as the reason for the revision of the initial estimate of Rs. 1500 million up to Rs. 1,200 million.

(b) The income in arrears as at 31st December 2020 is Rs. 309,146,648. Even though an amount of Rs. 78,652,447 has been recovered from the outstanding amount during the year under review, an income in arrears of Rs. 92,352,532 has been added during the year. This is an increase by Rs. 6,489,129 comparatively to the previous year. Accordingly, the measures taken to control the increase in the arrears in income annually were not adequate. Further I like to point out that the lost incurred to the government due to non- collection of the income in arrears as per Treasury Circular No. 320 dated 21st July 1993 should be made a surcharge from relevant officers.

2. Financial Review

2.1 Management of income

Following observations are hereby made in this regard.

(i) An amount of Rs. 188,666,723 from the income in arrears is a balance existed before 31st December 2018 and it is 58% from the total income in arrears. The recovery of the balance of arrears had been doubtful since the collection of the year corresponding to this arrears was only Rs. 14,602,703.

(ii) Further Rs. 58,781,895 from this income in arrears of rental ie. 31% is the rental from government bungalows and the house at Lorris lane and the collection of the arrears of the house rent during the year under review is only Rs. 2,006,587. As a percentage it is 3. Further Rs. 7,915,908 from the balance in arrears was to be recovered from 92 Members of Parliament and Ministers. Rs. 5,191,050 out of the above is the balance in arrears to be recovered from 72 from 2012 to 2020.

(iii) The amount to be recovered from 97, to whom summit flats and housing units of Keppetipola Scheme have been allocated, was Rs. 4,926,903 as at 31st December of the year under review. Rs. 1,756,932 is the balance in arrears for the period from 2012 to 2020 from 48. Further, the balance to be recovered from 24 occupied in the houses at Jayavadanagama is Rs. 9,043,845 as at 31st December of the year under review. The balance which was to be recovered from 21 before year 2012 up to year 2020 is Rs. 8,854,776.

2.2 Management of expenditure

Following observations are made in this regard.

(a) The total provisions of two recurrent votes and seven capital votes remained unspent respectively as Rs. 900,000 and Rs. 85,900,000 and the total was Rs. 86,800,000. Freezing of expenditure has been pointed out as the reason for keeping Rs. 85,150,000 out of capital provision for a period of 08 months without spending.

(b) The net provision in relation to 17 capital votes 23 recurrent votes are Rs. 1,278,727,000 and the total expenditure relevant to the aforesaid votes at the end of the year under review is Rs. 620,262,014. Accordingly, the balance is Rs. 658,464,986 and it is between the range from 16% to 96%.

2.3 Entering into liabilities and obligations

Following observations are made in this regard.

(a) In contrary to the provision 94 (1) of Financial Regulations, liabilities have been made to the value of Rs. 2,220,029 exceeding the balance of 13 votes.

(b) An amount of Rs. 908,230,776 shown in Zigas programme as liabilities has not been included in the statement of liabilities in the financial statement and further Rs. 26,815,177 shown in statement of obligations and liabilities has not been included the Zigas programme.

2.5 Non- compliance to laws, rules and regulations

Following observations are made in this regard.

	Reference to laws, rules and regulations	Non- compliance
(a)	Chapter XIX of the Establishments Code of the Democratic Socialist Republic of Sri Lanka	
	(i) Section 4.1	Even though an opportunity can be made for a single officer to receive government quarters, a house has been allocated to an unmarried female officer from 15 September 2015 where more than 500 officers were in waiting list.

	(ii)	Section 6.1	Even though the term of lease all houses is five years one summit flat has been allocated to one officer from 01 st January 2004 up to now. This house has been utilized for more than 12 years using the permission granted to occupy until the summit flats are demolished in response to the request made by 23 rd August 2010 after extending the period of occupation up to 01 st January 2010 and 01 st January 2011.
	(iii)	Section 6.2	A government quarters can be allocated strictly for a public officer. However, two summit flats have been allocated to Sri Lanka Administrative Service Association in 1983 and 2001 for a monthly rental of Rs.275 and 1000 respectively.
	(iv)	Section 6.13	Even though an officer in Grade I of Sri Lanka Accountants' Service has been granted leave to be spent out of the island from august 2019 to July 2022, this officer has not taken action to return the possession of the government quarters.

3. Operational review

3.1 Projects under foreign grants

Even though foreign grant of Rs.80,000,000 under 130 - 1-13-4-2509(13) and Rs. 4,500,000 from local fund under 130-1-13-4-2509(17) have been allocated during the year under review for NLEAP – Canadian project, the whole amount was remaining unspent. The impact of the pandemic has been given as the reason for keeping that money unspent. However, accounting entries have not been made obtaining particulars for the amount of foreign grants received during the year for the programmes and therefore, stating that the whole amount was remaining unspent was not correct.

3.2 Management of Assets

Following observations are made in this regard.

(a) Even though the value of motor vehicles has been stated in the financial statement of the year under review as Rs. 525,065,470.97, the value of 29 vehicles of the vehicles belonging to the Ministry, which were in the fixed asset register, has been shown as Rs. 208,061,382 only.

(b) Even though the value of circuit bungalows has been stated as Rs. 540,486,774 as per Treasury records, that amount has not been included in the fixed assets register. Even though action has been initiated to get the ownership of the lands of Mahiyangana, Polonnaruwa, Mihinthale, Mulathivu, Jaffna, Kataragama and Monaragala, where circuit bungalows are located, transferred to the ministry such action has not been concluded.

3.3 Management Deficiencies

Following observations are made in this regard.

(a) As per Circular No. 118 dated 11th of October, 2004 of the Department of National Budget, the loan balances of the transferred officers should not be shown in the books after the lapse of 03 months. Even though the loan balances thus not shown as at 31st of December of the year under review was Rs. 775,976, the outstanding balance by the date of audit was Rs. 503,678.

(b) The balance due on 31st of December of the year under review from the 10 persons, who have terminated their service due to various reasons, was Rs. 1,129,842 out of which Rs. 408,878 had exceeded 05 years.

4. Human Resource Management

Following observations are made in this regard.

(a) As per the performance report, there were 164 vacancies in the permanent staff by the 31st of December of the year under review, as 20 vacancies at Senior Level, 8 at Tertiary Level, 124 at Secondary Level and 12 at Primary Level.

(b) 309 officers of the Sri Lanka Administrative Service and 173 officers of the Sri Lanka Accountants' Service had been employed in the same place for more than 6 years. Also, according to the Annual Transfer Circular of the Sri Lanka Accountants' Service, 47 officers of the Presidential and Prime Minister's Offices, Ministry of Finance and Commissions could not be transferred without the consent of the Heads of Institutions.

W. G.N. Menike

Deputy Auditor General

For Auditor General

Copy: Director General, Department of State Accounts

Performance indicators of the Ministry 2021

Performance indicators of the Institute (Based on the Action Plan)

	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100%- 90%	75%-89%	50%- 74%
1	Provision of the policy guidance in order to establish 'a Culture working for the country' in consistent with the 'Vistas of prosperity and splendour' and based on the other national policies to be implemented by the Government and formulation of policies in relation to the subject of public services, provincial councils and local government, implementation of the projects fallen under national budget, investments of the Government and national development programme, performance of the subjects and tasks of the Departments, State Corporations and Statutory Institutions under the Ministry and formulation of policies for these institutions and implementation, evaluation of relevant policies and taking follow up action.			√
2	Percentage (%) of approved cadre of all Island Services (SLAS, SLACS, SLPS, SLES, SLSS, SLARCS,) & Combined Services maintained in Departments & Ministries through new Recruitments & placements, promotions and transfers.		√	
3	Percentage (%) of affairs to be performed by the Government in relation to the Parliament and Members of Parliament			√

Sri Lanka Accountants' Service Division

No	Thrust Area	Main Activities	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost Per Activity (If any) (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets (Cumulative)												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description	Cumulative Progress in % & Rs.	
1	Human Resource Management	(1.1) Recruitment of 172 officers (Open86, Limited 60 - through competitive examination, Direct 26 - through interview) vacancies up to 30.06.2018 (2017/2018)	- Conduct interviews - Get PSC approval	Maintain 80% skilled employees out of the approved carder for SLAcS	0.5mn (Interview cost)					25%	50%	75%	100%						Open and Limited interviews were conducted on 6th and 7th of March 2021 133 officers were recruited to the Sri Lanka Accountants' Service on 7th and 8th of June 2021 Recruited officers were placed on 14th September 2021 First interview of direct recruitment was conducted on 13th and 14th of November 2021	90%	
						FT					100 %										

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			Promote Grade II officers to Grade I on due date out of 275 officers (2002/2005/2007/2008)	Promote 80% of eligible officers 1. Held interviews officers (2002/2005/2007/2008) 2. Get PSC approval					30%	35%	40%	45%	60%	65%	70%	75%	80%	85%	90%	100%	124 officers were promoted to Grade I	62%		
		(1.9) Providing information under the RTI Act	Documentation	Provide 100% information					100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	
2	Information Technology	(2.1) Update the seniority list of SLAcS		Update 01st of every month					70%	70%	70%	70%	80%	80%	80%	80%	85%	85%	85%	97%	97%	Seniority list updated	97%	
		(2.2) Update the Data base		Update 01st of every month					70%	70%	70%	70%	80%	80%	80%	85%	85%	85%	97%	97%		97%		
		(2.3) Update the web page with most recent details			once in a quarter					70%	70%	70%	70%	80%	80%	80%	85%	85%	85%	97%	97%		97%	
3	Policy	(3.1) Implementing annual transfer policy	Giving transfers according to the transfer policy	Implement Transfers on due date								75%	80%	82%	87%	90%	92%	95%	97%	100%	Transfer board was held on 11th November 2021 to implement 2022 annual transfer	90%		
		(3.2) Service Minute Amendment	Consultation & documentation																			6 th and 7 th amendments to the Sri Lanka Accountants Service were published on 22 nd March and 12 th July 2021 respectively	-	

No	Thrust Area	Main Activities	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost Per Activity (If any) (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets (Cumulative)												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)
							Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description	Cumulative Progress in % & Rs	
		(1.4) Complete Capacity Building Programme for SLAcS officers Grade I - 81 Grade III - 124	Complete Capacity Building Programme for the nominated officers	Provide Capacity Building programmes for identified officers	2.22mn (for 81 officers) 7.61mn (for 124 officers)	PT				20%	30%	40%	50%	60%	75%	85%	90%	100%	Conducted by SLIDA		
		(1.5) Retirement of 28 officers on due date	List out the officers due to be retired, 06 months prior to the retirement	100% retirements on due date		FT														-	
		(1.6) Permanent 130 officers	Documentation	Permanent 85% of eligible officers			11%	22%	25.50%	29%	32.50%	50%	57%	68%	75%	86%	93%	100%	29 officers were retired	100%	One officer has retired after completing 58 years of age.
										5%	10%	15%	25%	35%	45%	60%	85%	100%	73 applications of qualified officers were sent to the Public Service Commission to obtain approval to permanent and out of 73 applications 67 numbers of officers were permanent.	65%	Pending documents
		(1.7) Efficiency Bar Examination	Coordinating SLIDA	Two exams per year																	

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2	Information Technology	(2.1) Update the seniority list of SLAcS		Update 01st of every month																						97%	Seniority list updated	97%	
		(2.2) Update the Data base		Update 01st of every month																							97%		
		(2.3) Update the web page with most recent details		once in a quarter																							97%		
	Policy	(3.1) Implementing annual transfer policy	Giving transfer according to the transfer policy	Implement Transfers on due date																						Transfer board was held on 11th November 2021 to implement 2022 annual transfer	90%		
	(3.2) Service Minute Amendment	Consultation & documentation																								6th and 7th amendments to the Sri Lanka Accountants Service were published on 22nd March and 12th July 2021 respectively	-		

Sri Lanka Administrative Service Division

Thrust Area	Main Activity	Sub Activities	Expected Results/ (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (if any discrepancy)	
						PT	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Description		Cumulative Progress in % & Rs.
HRM	Confirming Officers On time	Confirming 61 Officers	No. of Officers Confirmed =23			PT	16%	49%	74%	95%	-	-	111%	113%	116%	-	137%	154%	For the Period 01.10.2021 - 31.12.2021	154%	We have received 24 applications only
						FT	-	-	-	-	-	-	-	-	-	-	-	-	No. of requests received = 24 No. of Officers confirmed between 01.10.2021 - 31.12.2021 =23		
	Promotion of Officers Of SLAS	1. Special Grade promotion 48 Officers	No. of Officers Promoted =30	Rs. 0.09439		PT	-	-	70%	-	100%	-	-	-	-	-	-	-	No. of requests received = 19 Interview was held on 21.11.2021 for 19 qualified applicants & send files for PSC final approval	100%	Rs. 0.09439
						FT	-	-	-	-	-	-	-	-	-	-	-				
	Promotion of Officers Of SLAS	2. Grade I Promotion (114 officers)	No of Officers Promoted *			PT	-	-	-	-	-	75%	75%	75%	75%	75%	77%	79%	No. of requests received = 04 *79 officers promoted to Grade I & 04 qualified applications sent for PSC final approval	79%	
						FT	-	-	-	-	-	-	-	-	-	-	-				

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Promotion of Officers Of SLAS	2. Grade II Promotion (300 officers)	No of Officers Promoted = 50*			PT	12%	22%	28%	34%	44%	52%	52%	53%	56%	56%	73%	For the Period 01.10.2021 - 31.12.2021 No of requests received =68 *50 qualified applications sent for PSC final approval	73%	
					FT	-	-	-	-	-	-	-	-	-	-	-			

Retirements	On Time Approval of Retirements (47 Retirements)	No of Officers retired = 13			PT	6%	17%	23%	34%	36%	40%	43%	43%	47%	53%	62%	75%	For the Period 01.10.2021 - 31.12.2021 No of requests received = 15 No. of officers retired between 01.10.2021 - 31.12.2021 = 13	75%	
					FT	-	-	-	-	-	-	-	-	-	-	-	-			
Transfers	Annual Transfers 2021	No of Officers Transferred = 47			PT	-	-	-	-	100%	-	-	-	-	-	-	-	No. of Annual transferred = 47	100%	
					FT	-	-	-	-	-	-	-	-	-	-	-	-			
	Transfers Special Grade, Class I, II/III (180 Officers)	No of Officers Transferred on request basis = 57			PT	33%	63%	88%	99%	109%	126%	150%	167%	178%	187%	197%	210%	For the Period 01.10.2021 - 31.12.2021 No of requests received = 57 No. of Officers were transferred between 01.10.2021 - 31.12.2021 = 57	210%	
					FT	-	-	-	-	-	-	-	-	-	-	-	-			
Acting Appointments	444 Appointments	No of Officers Appointed			PT	5%	13%	19%	24%	26%	33%	35%	38%	46%	50%	55%	63%	For the Period 01.10.2021 - 31.12.2021 No of requests		

Sri Lanka Engineering Service Division

Thrust Area	Main Activity	Sub Activities	Expected Results/ Beneficiaries KPIs	Total cost per Activity (if any) (Rs.Mn)	Allocation (Rs. Mn.)	Physical & Financial Targets for 2021												Progress as at 31/12/2021		Reasons for not achievement of financial & physical targets (If any discrepancy) (A&E)						
						PT*	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description	progress in % & Rs.						
Human Resource Management	Recruitment of 221 Engineering Graduate Officers (Open) to fill vacancies (for vacancies up to 2020.09.30)	Conducting Competitive Examination	Macro KPI - Fulfilling 80% skilled employees out of the approved carder for SLES	3.2		FT	100 %											0.15	211 new appointments were given with effect from 12.07.2021	100%						
																										100%
						FT	3.2			3.61										3.88						
						PT		100%											31 appointments were given with effect from 26.02.2021	100%	Delay of submitting the required documents by the applicants under Mechanical					

Confirming the eligible officers on time(List out the officers to be confirmed, 03 months prior to the confirmation) (295)	Macro KPI - Maintain the Number of qualified officers in the service 100%	Micro KPI - No of confirmations done	PT	8%	16%	24%	33%	41%	50%	58%	66%	74%	83%	91%	100%	No. of applications received between 2021.01.01 - 2021.12.31 = 106 No. of officers called for clarifications = 71 Total No. of Officers confirmed between 2021.01.01 - 2021.12.31 = 35	100%*	Waiting for PSC approvals and clarifications were called from relevant ministries & departments *Work on the all requests received
			FT															
Promote Grade III officers to Grade II on due date (List out officers to be promoted, 03 months prior to the promotion) (421)	Macro KPI - Number of grade II promotions done	Micro KPI - Promoted percentage	PT	8%	16%	24%	33%	41%	50%	58%	66%	74%	83%	91%	100%	No. of applications received between 2021.01.01 - 2021.12.31 = 188 No. of officers called for clarifications = 86 No. of officers promoted to Grade II between 2021.01.01 - 2021.12.31 = 102	100%*	Waiting for PSC approvals and clarifications were called from relevant ministries & departments *Work on the all requests received
			FT															
Promote Grade II officers to Grade I on due date (List out the officers to be promoted, 03 months prior to the promotion) (106)	Macro KPI - Number of grade I promotions done	Micro KPI - Promoted percentage	PT	8%	16%	24%	33%	41%	50%	58%	66%	74%	83%	91%	100%	No. of applications received between 2021.01.01 - 2021.12.31 = 38 No. of officers called for clarifications = 22 No. of officers promoted to Grade I	100%*	Waiting for PSC approvals and clarifications were called from relevant ministries & departments *Work on the all requests received
			FT															

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1.2. Recruitment of 26 officers to SLArchs (Open/Limited) through Competitive Exams	SLArchs - 0.28	PT	25%	75%	80%	95%	100%	90%	The Department of Examinations had not conducted the Open Competitive examination yet. For recruitment of 10 officers to Sri Lanka Architectural Service (Limited Competitive Exam) the Interview was held on 11.12.2021. And the interview schedules and recommendations have been forwarded to PSC for approvals.
			FT	25%	75%	80%	95%	100%	
1.3. Committee on determination of the degree qualifications for the recruitment of SLSS.	0.25	PT	5%	15%	25%	35%	40%	25%	Due to Covid situation
			FT	5%	15%	25%	35%		
2. Selection for the Class I and Special Grade Positions 2.1. Interview Class I	0.04	PT	25%	45%	50%	60%	80%	80%	Letters have been sent inquiring the reason for vacancies being created at Ministries and Departments.
			FT	25%	45%	60%	80%		

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6.Efficiency Bar Examination for SLSS and SLArchs officers (2 exams per year)	Number of EB exams held per Year.	**	PT	5%	15%	25%	35%	40%	50%	60%	70%	75%	85 %	90%	100%	These examinations are coordinated by Combined Service Division.
				100 %	100%	100 %	100 %	100%	100 %	4			7		6	
7. Promote 56 officers on due date (List out the officers due to be promoted, 03 months prior to the promotion)	Promotions of eligible officers on due date		PT													100%
			SLSS					3		4					6	
			SLArchs	5			5									
			SLSS											1	9	
*51 SLArchs - 1			SLArchs			7			4							Promoted 50(SLSS - 41 SLArchs-9) officers in this quarter.
			SLSS				12									
			SLArchs			1										
8. Confirmation of 17 officers on time.(List out the officers due to be confirmed, 03 months prior to the confirmation).	Confirmation of 90%of eligible officers on due date		PT	100 %	100%	100 %	100 %	100%	100 %							Normally completed within the month.
			SLSS	-	-	-	1	2	11					2	3	
			SLArchs	2	-	-	1	-	1	5				1		
SLSS - 16																100%
SLArchs - 01																

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12. Conducting Efficiency Bar Examination and Special Grade Promotion Examination for SLTS annually.	Maintaining the percentage of officers who completed the qualifications and were promoted on due date, as 90%	1.3	PT	5%	15%	25%	35%	40%	50%	60%	70%	75%	85%	90%	100%	50%	Still not informed the budget from Department of Examinations to be paid.
13. Conducting SLTS advisory Committee (4 boards per year)	0% of unsolved problems within the year	0.15	PT	5%	15%	25%	35%	40%	50%	60%	70%	75%				70%	The committee meeting was not held as there were no sufficient issues.
			FT		0.075			0.15								–	
14. Providing information under the RTI Act	100% information provided		PT	100%	100%	100%	100%	100%	100%							100%	
1. Update the Seniority list of SLSS and SLArchs services' officers using the database.	100% availability of seniority updates on time		PT	100%	100%	100%	100%	100%	100%							100%	
2. Update the database for SLSS and SLArchs officers.	Number of accurate information published		PT	100%	100%	100%	100%	100%	100%							100%	

Information Technology

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* Data entering process is going on to the New database System.

Estimate can be fluctuate according to the arrangements of meetings.

**** Exact Value cannot be indicated**

SLSS-Sri Lanka Scientific Service, SLArchs-Sri Lanka Architectural Service and SLTS-Sri Lanka Technological Service.

Sri Lanka Planning Service

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (if any discrepancy)		
						PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			Cumulative Progress in %
Human Resource	Recruit 158 new officers to fill the vacancies		158 officers recruited	8.5 (exam cost) *		PT	6%	6%	13%	25%				10%	15%	25%					50%	* SLPS examination was gazetted for recruitment on a limited basis and for recruitment on an open basis under the common examination scheme but still didn't held the examination.
				0.23 (interview cost)		FT	2.8	2.8	2.9	0.05				0.036	0.034	0.09						
	Induction Training Programme for 158 officers		158 Trained officers	65.7		PT											18%	16%	16%			No recruitment has done yet to conduct Induction training.
						FT																
	Work on 8 disciplinary files of officers	Documentation	No. of cases completed			PT	8%	8%	9%	8%	8%	9%	8%	8%	8%	9%	8%	8%	9%	50%		All the disciplinary cases are ongoing cases.
						FT																
	Conducting Efficiency Bar Examination		Two exams per year			PT																
						FT																

Organize capacity building programme for 87 SLPS Grade 1 officers from 342 officers	87 trained officers (2 programmes)	7.2		PT	8%	8%	9%	8%	8%	9%	0.6	0.6	0.6	0.6	9%	No Grade 1 promotions were made as the court case was still pending, hence couldn't arrange the capacity building programme for Grade 1 officers.
					FT	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	
Promoting Grade II officers to Grade I on due date	371 promotions are done on due date		Documentation	PT	15%		25%			3%	3%	4%	8%	8%	9%	No Grade 1 promotions were made according to the PSC order.
				FT												
Promoting Grade I officers to Special Grade	10 officers promoted			PT											90%	Special grade promotion interviews were held in November & sent the documents to the PSC for approval.
				FT												
Daily Transfers	No of completed transfers from transfer requests			PT											80%	There are few transfer requests received recently.
				FT												

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* Even though it was scheduled to recruit 158 officers in January, 2021 due to Covid-19 pandemic situation in the country it couldn't accomplished. But the exam was gazette in August 2021. According to the PSC letter, PSC/APP/8/6/80/2021 dated 27.07.2021, no. of vacancies increased to 205 for the year 2022 and hence the examination cost will be increased.

Finance Division

Thrust Area	Main Activities	Sub Activities	Expected Results /Beneficiaries KPIS	Total Cost per Activity (If any) (Rs. Mn)	PT*	January	February	March	April	May	June	July	August	September	October	November	December	Progress as at 31.12.2021		Reasons for not achievement of financial and physical targets If any discrepancy (A & E)
					FT*													Description	Progress in % & Rs	
	04. Conducting Board of Survey and taking follow up actions.		Movable assets of all Divisions Surveyed and unserviceable items disposed			20%	40%	60%	70%	80%	90%	100%	100 %	100 %			Completed	100%		Due to the spread of Covid 19 Epidemic capital expenditure could not be utilized for the relevant purposes.
	05. Monitoring the Efficient utilization of Budgetary Provisions.		Percentage of Budgetary Provisions utilized			5%	15%	25%	30%	40%	50%	60%	70%	75%	80%	85%	90 %	Recurrent Total Provision - 16,129,500,000.00 Total Expenditure - 14,867,637,508.06 Capital Total Provision - 1,179,500,000.00 Total Expenditure - 532,542,681.21 Total Total Provision - 17,309,000,000.00 Total Expenditure - 15,402,180,189.27 92.19%	45.15%	

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Facilitaton	02. Purchasing and providing plant & machine ries to the branches . (3-2)	Equip ment (3-1-iv)	No. of Plant & Machin ery Supplie d	FT*	0.195	0.325	0.455	0.65	0.845	0.98	1.105	1.17	1.3	-	-		1,188,100.00	
		File Racks (3-1-v)		PT*	10%	20%	40%	60%	80%	100%	-	-	-	-	28.64%			
				FT*	0.06	0.12	0.24	0.36	0.48	0.6	-	-	-	-	171,855.00			
		Others (3-1-vi)		PT*	5%	10%	20%	30%	45%	55%	65%	75%	85%	95%	100 %	383,90%		
				FT*	0.01	0.02	0.04	0.06	0.09	0.11	0.13	0.15	0.17	0.19	0.20	-	767,800.00	
		10.50																
		1.50		PT*	15%	25%	35%	50%	65%	75%	85%	90%	100%	-	-	* 04 Air Conditioner Machine have been Purchased	78.69%	
				FT*	0.225	0.375	0.525	0.75	0.975	1.125	1.275	1.35	1.5	-	-		1,180,345.41	
		6.70		PT*	5%	10%	20%	25%	35%	45%	55%	65%	80%	90%	95%	100 %	*24 Desktop Computers, 1 27 UPS and 23 Laptops have been purchased	103.68%
				FT*	0.335	0.67	1.34	1.675	2.345	3.02	3.685	4.355	5.36	6.36 5	5.36		6,946,412.00	
	No. of Plant & Machin ery Supplie d	1.50	PT*	5%	10%	20%	30%	45%	55%	65%	75%	85%	95%	100 %	-	*3 photocopiers & 01 Colour Printer have been purchased	35%	
			FT*	0.075	0.15	0.3	0.45	0.675	0.83	0.975	1.125	1.275				526,700.00		
		0.30	PT*	5%	10%	20%	25%	35%	45%	55%	65%	80%	90%	95%	100 %	*1 multimedia projector has been purchased	64%	
			FT*	0.02	0.03	0.06	0.08	0.11	0.14	0.17	0.20	0.24	0.27	0.29	0.30		195,000.00	
		0.20	PT*	5%	10%	20%	25%	35%	45%	55%	65%	80%	90%	95%	100 %	-	-	
			FT*	0.01	0.02	0.04	0.05	0.07	0.09	0.11	0.13	0.16	0.18	0.19	0.20		-	
		0.20	PT*	5%	10%	20%	25%	35%	45%	55%	65%	80%	90%	95%	100	* 12 Fans	91.48%	

	(3-2-vii)			FT*	0.01	0.02	0.04	0.05	0.07	0.09	0.11	0.13	0.16	0.18	0.19	%	have been Purchased		
	Others (3-2-viii)			PT*	5%	10%	20%	25%	35%	45%	55%	65%	80%	90%	95%	100%	* 257 UPS Batteries have been Purchased	1320,955%	
				FT*	0.005	0.01	0.02	0.025	0.035	0.045	0.055	0.065	0.08	0.09	0.10	0.10		1,320,957.70	
Facilitation	03. Repair and Maintenance of Plant & Machinery (3-3)																		
	(2002) Plant, Machinery & Equipment (3-3-i)																		
	Repair of Photocopiers, Fax machines, AC & Computers (3-3-ii)	*Photo copiers - About 40 machines	3.20	PT*	5%	10%	20%	25%	35%	50%	55%	65%	75%	90%	95%	100%	-	100%	
			3.20	FT*	0.16	0.32	0.64	0.8	1.12	1.6	1.76	2.08	2.4	2.88	3.04	3.20		3,200,000.00	

Combined Services Division

Thrust Area	Main Activity	Sub Activity	Expected Output/Beneficiaries KPIS	Total Cost per Activity (Rs. Mn)	Allocation													Description	Progress in % & Rs	Reasons for non-achievement of physical targets
						Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec			
Human Resource	Recruitment	SLAS 2018	Recruiting 257 officers	1.14														Recruited 54 officers from limited stream and 200 officers from open stream.	100% Rs. 1251813.60	Dpt. of Examination took more than one year to release the results. Results of the limited and open exams have been received in February and April. After received results, each recruitment has been completed within 04 months.
		SLAS 2020	Recruiting 40 officers	40.33		PT		30%										Published the exam notifications to recruit 155 officers from open stream and 42 officers from limited stream. Exams to be held.	5%	Previous recruitment (SLAS 2018) was finished on 02.08.2021. Scheduled to conduct common examination to recruit to all island services for the from open stream.
	SLAS Merit 2013		Recruiting 12 Officers	0.04		PT		80%					100%					List of Seniority Marks has been forwarded to PSC on 27.12.2021	70%	Conducted the Committee in October for granting seniority marks.
						FT		0.04												Closing date has been extended up to 15.07.2021 due to Covid situation and not received applications on time due to current situation.
	MSO Supra 2019		Recruiting 262 officers	10.12		PT		30%			80%							Conducted merit exam on 28.11.2021. Limited exam to be held.	30%	
						FT		9.55			0.57									

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MSO 2019(Recruitment + Function of Granting Appointments)	Recruiting 2300 officers	2.35	P1						70%	100%		Results of limited exam to be released. Open exam to be held.	20%	Applications called in August 2020. Still Open exam is not held by exam dpt. Conducted the limited exam in March and results are not released yet by exam dpt.
Translators' Service 2019	Recruiting 383 officers	0.20	P1						70%	100%		Results to be released.	30%	Applications called in August 2020. The exam was conducted in December by Exam Department.
SLC/CTS 3 (III) 2020	Recruiting 1244 officers	5.12	P1				30%			70%	100%	Exam to be held.	10%	Published the exam notification for calling application online on 30.09.2021
SLC/CTS 2 (II) 2020	Recruiting 154 officers	2.46	P1				30%			70%	100%	Exam to be held.	10%	Published the exam notification on 23.09.2021

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Thru st Area	Main Activity	Sub Activity	Expected Output/Beneficiaries KPIS	Total Cost per Activity (Rs. Mn)	Allocation	Physical & Financial Targets (Cumulative)												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of physical targets	
							Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Description		Progress in % & Rs
		SLICTS 1 (III) 2018	Recruiting 49 officers	0.03		PT					60%	100%						Conducted the open exam on 20.11.2021, and results to be released. Interview for the limited stream to be held. Exam to be held.	30%	Results of limited exam have been received from PSC on 02.11.2021	
		Librarians' Service 2019	Recruiting 123 officers	0.05		PT					70%	100%						Amended exam notification has been published on 09.04.2021.	15%		
		Induction Training									0.05										
		SLICTS 3 (III) 2018	Training 574 officers	5.91														Scheduled to conduct the		Training has been scheduled. But	
		SLICTS 2 (II) 2018	Training 146 officers	1.34														Finished the induction training and Rs.112,995/- of cost to be paid to SLIDA	100% Rs. 214,531.25		
		Librarians' Service 2017	Training 48 officers	0.50														Scheduled to conduct the training online.	18%	Training has been scheduled. But insufficient fund to conduct the	
		SLAS 2018 (Open & Limited)	Training 257 officers	85.15		PT		25%			50%		75%					Finished the induction training for limited stream. Training for open batch in continuing.	65% Rs. 23,655,399/-	Recruitment of open stream was finished on 02.08.2021	
		SLAS Merit 2013	Training 12 officers	4.43		PT														0%	
		MSO Supra 2019	Training 262 officers	2.07		FT														0%	
		MSO 2019	Training 2300 officers	16.00		PT									25%	50%	75%	100%		0%	
		Translators' Service 2019	Training 383 officers	3.33		FT														0%	
		SLICTS 3 (III) 2020	Training 1244 officers	8.40		PT									25%	50%	75%	100%		0%	
		SLICTS 2 (II) 2020	Training 154 officers	1.89		FT														0%	
		SLICTS 1 (III) 2018	Training 49 officers	0.51		PT										100%		-		0%	Recruitment is not finished yet.
		Librarians' Service 2019	Training 123 officers	1.29		PT						1				100%		-		0%	

Thrust Area	Main Activity	Sub Activity	Expected Output/Beneficiaries KPIs	Total Cost per Activity (Rs. Mn)	Dec												Description	E Progress in % & Rs	Reasons for non-achievement of physical targets	
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov					
E.B. Examinations	SLAS	SLAS 1st EB - 2019(I)	Holding the exam Two times per year	0.68	PT	30%		80%	100%								Observation has been called from SLIDA.	5%	Previous exam (1st EB 2018 II). has been completed in January and released the results on 15.06.2021.	
					FT				0.68											
		SLAS 1st EB - 2019(II)		0.75	PT			30%			80%	100%						-	0%	Could be conducted only after the previous exam finished. (1st EB 2019 I)
					FT															
		SLAS 2nd EB - 2019(II)		0.71	PT	30%		80%			100%							Observation has been called from SLIDA.	5%	Previous exam (2nd EB 2019 I). has been completed in January except IT practical exam and released the results on 15.06.2021. Practical Exam to be conducted.
					FT								0.71							
	SLAS 2nd EB - 2020(I)	1.01	PT			30%			80%	100%						-	0%	Could be conducted only after the previous exam finished. (2nd EB 2019 II)		
			FT																	
	SLES (Engineering)	2019(I)	0.24	PT	30%			80%	100%	0.24							Observation has been called from SLIDA	5%	Previous exam (1st EB 2018 II). has been completed in January and released the results on 15.06.2021.	
																				FT
	2019(II)	0.24	PT			30%		80%	100%	0.24						-	0%	Could be conducted only after the previous exam finished. (1st EB 2019 I)		
																			FT	
	1st EB - 2019(I)	0.19	PT	30%		80%			100%							Observation has been called from SLIDA	5%	Previous exam (1st EB 2018 II). has been completed in January and		

Thru st Area	Main Activi ty	Sub Activity	Expected Output/Benefi ciaries KPIS	Total Cost per Activity (Rs. Mn)	Dec												Description	Progress in % & Rs	Reasons for non- achievement of physical targets
					Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec			
	SLPS (Planning)	1st EB - 2019(I)	Holding the exam Two times per year	0.37	PT	30%		80%				100%	0.37				Observation has been called from SLIDA	5%	Previous exam (1st EB 2018 II). has been completed in January and released the results on 15.06.2021.
					FT														
		1st EB - 2019(II)		0.25	PT			30%							100%	0.25	-	0%	Could be conducted only after the previous exam finished. (1st EB 2019 I)
					FT														
		2nd EB - 2019(II)		0.16	PT	30%		80%				100%	0.16				Observation has been called from SLIDA	5%	Previous exam (2nd EB 2019 I). has been completed in January and released the results on 15.06.2021.
					FT														
		2nd EB - 2020(I)		0.17	PT			30%							100%	0.17	-	0%	Could be conducted only after the previous exam finished. (2nd EB 2019 II)
					FT														
		Class 3 EB ALL - 2019(I)		1.36	PT	30%		80%				100%	1.36				-	0%	Could be conducted only after the previous exam (EB 2018 II) finished. Observation called for the EB 2018(II) from SLIDA on 28.09.2020. but still not received.
					FT														
		Class 3 EB ALL - 2019(II)		1.36	PT			30%				80%			100%	1.36	-	0%	Could be conducted only after the previous exam finished (EB 2018 II & 2019(I))
					FT														
	SLICTS	Class 2 EB ALL - 2019(I)	Holding the exam Two times per year	0.43	PT	30%		80%				100%	0.43				-	0%	Could be conducted only after the previous exam (EB 2018 II) finished. Observation called for the EB 2018(II) from SLIDA on 28.09.2020. But still not received.
					FT														
		Class 2 EB ALL - 2019(II)		0.43	PT			30%				80%			100%	0.43	-	0%	Could be conducted only after the previous exams finished (EB 2018 II & 2019(I))
					FT														

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	Class 1 EB ALL - 2019(I)	0.14	PT	30%			80%			100%					0%	Could be conducted only after the previous exam (EB 2018 II) finished. Observation called for the EB 2018(II) from SLIDA	
			FT							0.14							
	Class 1 EB ALL - 2019(I)	0.14	PT				30%			80%			100%	0%	Could be conducted only after the previous exams finished (EB 2018 II & 2019(I))		
			FT										0.14				
Translat ors' Service	2016(2021)	0.33	PT				25%			75%			100%	0%	Could be conducted only after the previous exam (EB 2015(2020) finished. Published the exam notification (EB 2015(2020) on 20.11.2020 and exam to be held.		
			FT									0.33					
	Librar ian Grade III	2018(I)2020	0.28	PT	75%			100%							Exam to be held.	25%	Published the Exam Notification on 15.05.2021
			FT					0.28									
Libraria n	2018(I)2020	0.42	PT							1			25%	50%	0%	Could be conducted only after the previous exam (2018(I)2020) finished.	

Thrust Area	Main Activity	Sub Activity	Expected Output/Beneficiaries KPIS	Total Cost per Activity (Rs. Mn)	Allotment	Month												Description	Progress in % & Rs	Reasons for non-achievement of physical targets
						Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec			
	Grade III					FT											0.42			
		2018(I)2020		0.31		PT	75%		100%									Exam to be held.	25%	Published the Exam Notification on 15.05.2021
	Librarian Grade II	2018(II)***		0.34		PT							25%			50%		-	0%	Could be conducted only after the previous exam (2018(I) 2020) finished.
		2015(II)2020		0.50		PT	50%		75%				100%	0.50				Exam to be held	50%	Published the exam notification on 22.01.2021
	MSO I	2016(I)***		0.50		PT							25%			50%		-	0%	Could be conducted only after the previous exam (2015(II) 2020) finished.
		2014(I)2020	Holding the exam two times per year	2.75		PT	50%		75%				100%	2.75				Exam to be published once received the Consent for the exam notification from Exam Dpt.	20%	Consent for the exam notification has been called from Exam Dpt. On 06.01.2021 and still it is not received.
	MSO II	2014(II)***		2.75		PT							25%			50%		-	0%	Could be conducted only after the previous exam (2014(I) 2020) finished.
		2013(I)2019		7.90		PT	100%											Rereleased results on 26.07.2021	100%	
	MSO III	2013(II)***		7.90		PT	25%		50%				75%			100%		Observation has been recalled from exam Dpt. on 05.11.2021	5%	Previous exam 2013(I)2019 was finished on 26.07.2021 observation has been recalled due to decision of Calling application online.
				14.00		PT	50%		75%				100%					Exam to be held.		Published the exam notification on 29.10.2021
		ISTEB 2016(II)***		7.50		PT							25%			50%		-	0%	Could be conducted only after the previous exam (2016(I)2020) finished.
						FT														

DO	2ND EB 2018(I)2020	Holding the exam two times per year	3.30	PT	25%			50%			75%			100%	Exam to be held.	30%	Published the exam notification on 29.10.2021
				FT										3.30			
			3.40	PT										25%	-	-	
	2ND EB 2018(II)***			FT										3.40			

The amount of the recruitment and the estimated cost may be changed depending on the actual recruitment process.

*** According to the service minute, the efficiency bar examinations should be held two times per year. But the practical scenario is conducting such no of exams per year is difficult as the examination schedule of the Department of Examinations is busy.

Human Resource	Replacement of grade I officers from the requirement of grade I- Efficiency Bar based on completing 10 days training course at district secretariats **	Inform the district secretariats to convene the programme as training was not conducted due to Covid-19 pandemic in 2020	Qualified officers be released from grade I EB																
	Retirement of Management Service Officers **	Obtain necessary documents with in the time period.	Maintain the percentage of approved retirements as 90% from the total requests	1	1	1	0	1	0	1	0	1	1	1	1	9			
		Listed retired officers before 3 months																	
		Approves the																	

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			much as possible with in limited time period			FT	Complete of 90% from received		2		
	Duties related to the committee of political violence		To Solve the requests related to the committee of political violence as much as possible within limited time period			PT	Complete of 100% from received		0		
	Duties related to the Absorption of parallel services to MSOS		Reduce the problems related to the absorption of officers from other services to the Management Service Officers Service as soon as possible			PT FT	Complete of 90% from received		10	100%	
	All matters related to the officers who belongs to provincial		To make a clear guidance to the officers who are belongs to provincial councils by reducing their			PT FT	Complete of 90% from received		5	100%	

	Issuing circulars related to		To give a knowledge of decisions related to combined service			FT	Based on the requirement												
Human Resource, Information Technology, Productivity, Policy	Annual Transfers	Calling for applications	Satisfied Employees, Enhanced the quality of PMAS, Giving the opportunity to serve in different segments, Enhance the quality of Government service, Maintaining accurate data having up to date Information			PT												100%	
						FT													
		Inspecting the applications				PT												100%	
						FT													
		Conducting transfer boards				PT												100%	
						FT													
		Calling for appeals				PT												100%	
						FT													
		Conducting appeal boards				PT												100%	
						FT													
		Publish appeal decisions				PT												100%	
						FT													

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	Further developments related online				PT	25%	25%	25%	50%	50%	50%	50%	75%	75%	100%	100%	100%
	application (Correcting				FT												
	Requirements for further improvement		1.5			100%	100%	100%									
	Buying a Server															100%	
	Projector & Movable screen to conduct awareness															0% Requested	
	Required software															100%	
	Wi-Fi router with Internet connection															0 Requested	
	Without Replacement																
	Collecting the documents and call for missing documents.				PT	200	200	200	200	200	200	200			200	200	61.94%
	Forward for appeal.				FT												
	Non-annual Transfers				PT	200	200	200	200	200	200	200			200	200	61.94%
					FT												

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	of OES	Releasemen t of			FT	18	47	87	102	114	125	137	166	196	218	239	263		
					PT	40	80	185	235	305	395	435	475	515	560	605	655		
	OES				FT	2	4	19	34	54	69	73	74	78	101	114	121	18.47%	
	Appointme nt to OES				PT	100	200	485	585	735	875	105	122	1405	160	1790	1975	24.15%	
					FT	79	137	218	280	322	366	396	420	431	446	456	477		
	Other of OES				PT	250	600	1040	1240	1600	1960	2235	2510	27955	3095	34005	3685	82.74%	
Human Resource	Confirmati ons of drivers				PT	15	35	50	75	100	125	175	200	250	300	350	400	22%	Aforementioned targets were unable to fulfill up to 100% due to the postal delay caused by postal strike and other internal effects such as DO appointment related work.
	Promoti on Special class				FT														
					PT	5	10	15	20	30	40	50	60	75	90	115	130	15%	
					FT														
	Class I Promotion of				PT	10	15	25	40	55	75	100	125	150	175	225	250	7%	
					FT														
	Class II Promotion of				PT	15	35	50	75	100	125	175	200	225	275	325	350	29%	
					FT														

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Human Resource Management and Development	Release from the service	1. Giving approval for temporary / permanent release from the service as per the provisions of Procedural Rules and Establishments Code	Number of officers released from the Development Officers' Service	20	35	50	70	85	100	120	135	150	170	185	200	253	134.5%																	
	Non Annual Transfers	1. Calling for missing documents	Number of transfers given	Depend on the Requests																														
		2. Obtaining the approval																																
		3. Sending the transfer orders																																
	Annual Transfers	1. Calling applications for Annual Transfers	Number of transfers given																															
		2. Preparing schedules																																

		3. Conducting Annual Transfers Committee meetings	Number of transfers given	Requests																
Annual Transfers		4. Publish the decisions of Annual Transfers	Number of transfers given	Depend																
		5. Calling for Appeals																		

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Disciplinary Management of Combined services Officers	Issuing Charge Sheets/ Amendment of charge sheet & Explanations letters																							
	Issuing Disciplinary Recommendations																							
	Payments /Approving Inquiry Officers/Defense Officers/ Prosecution Officers	1	2	2	1	2	2	8	5	2	1	8	9	8										
	Approving Half Pay for interdicted officers	-	-	-	-	-	-	-	-	-	1	1	1	1										
	Reinstatement of service, subject to disciplinary action	1	-	-	1	2	3	2	2	2	1	4	2	-										
	Submitting Recommendations along with the appeals to PSC against disciplinary orders	-	-	1	1	-	3	1	-	-	-	1	3	3										
	Submitting recommendations to PSC on appeals against VOP	2	3	1	1	3	4	1	3	1	2	2	1											

Ministry of Public Services, Provincial Councils and Local Government

Internal Administration

Thrust Area	Main Activity	Sub Activities	Expected Output/ Beneficia ries (KPIs)	Total cost per Activity (Rs,Mn)	Allocation (Rs,Mn)	Physical & Financial Targets for the 2021												Progress as at 31.12.2021		Response for non-achievement of financial and physical targets (if any discrepancy)			
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description		Cumulative Progress in % & Rs		
						FT																	
Facilitation	Maintenance of Buildings	Purchase of floor carpets for 5th & 6th floors		0.2	0.2	PT	100													100%			
					FT	0.2														0.2			
		Repairing the holes found between the roof & the wall of the record room	0.5	0.5	0.5	PT	5%	50%	100											100%			
					FT			0.5												0.5			
		External Renovation of Main Building	4.46	4.46	4.46	PT	5%	15%	30	60	100									100%			
					FT			1.0	4.0	4.4										4.46			
		Renovation of Minister's office and Auditorium	3.24	3.24	3.24	PT							10	40	75	100				100%			
					FT											3.24				3.24			
		Other Maintenance	1.85	1.85	1.85	PT								10	30	50	70	100			70%		
					FT											1.0	1.85			1.28			
			Renovation & improving facilities for water sump. (Main Building)	1.0	1.0	1.0	PT		5%	10	15	50	100								30%		
						FT				1.0											0.4		
			Renovation of 8th floor stage II	1.75	1.75	1.75	PT		5%	10	15	50	100									100%	
						FT				0.5		1.75									1.75		
		Identification		Number of			PT														90%		

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Housing Division

Project Name (Stage I / II)	Expected Output /Beneficiaries (KPIs)	Contract Awarded Price (Rs. Mn)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any difference)		
			PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Progress in % & Rs.	
Renovation of Minister's and Secretary's Bungalows	No. of repairs and maintenance activities completed	2.20	PT	5%	10%	15%	25%	32%	40%	53%	65%	75%	85%	90%	100%	Completed	100%	1.4	
			FT	-	-	-	-	-	0.4	0.55	0.6	0.75	0.85	0.9	1.0				
Renovation of Summit Flats and Jayawadanagama		3.99	PT	5%	10%	15%	25%	30%	35%	45%	65%	75%	85%	90%	100%	Identified maintenance activities are completed	76%	1.44	
			FT	0.25	0.4	0.75	1.2	1.45	1.75	1.85	2.0	2.5	3.0	3.5	3.99				
Renovation of C47	No. of repairs and maintenance activities completed in Government quarters	0.80	PT	5%	10%	15%	25%	32%	40%	53%	65%	75%	85%	90%	100%	-	-		
			FT	-	-	-	0.2	0.45	0.6	0.8	0.9	1.2	1.6	1.8	2.0				
Renovation of Laurise Housing Scheme		1.50	PT	5%	10%	15%	25%	32%	40%	53%	65%	75%	85%	90%	100%	Completed	100%	0.88	
			FT	0.1	0.12	0.2	0.35	0.4	0.5	0.65	0.8	1.0	1.2	1.35	1.5				
Repairing the Holiday bungalows	No. of Renovations and maintenance activities completed in holiday bungalows	10.11	PT	5%	10%	15%	20%	30%	35%	40%	50%	70%	80%	90%	100%	Identified maintenance activities are completed	80%	5.11	
			FT	0.2	0.3	0.5	1.5	2.0	3.5	4.0	6.0	0.8	8.2	9.0	10.11				
Repairing the Pub Admin Rest	No. of Renovations and maintenance activities completed in Pub Admin Rest	1.30	PT	5%	10%	15%	25%	30%	35%	45%	65%	75%	85%	90%	100%		100%	1.27	
			FT	0.2	0.3	0.5	0.6	0.7	0.8	0.85	0.9	1.0	1.1	1.2	1.3				

Establishment Division

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs. Mn)	Allo cation (Rs. Mn)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets				
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description		Progress in % &	Rs.		
																							FT	
01. Human Resource Management	Conducting Training Programme	i. Conducting a training programme for staff of the Establishment Division to improve their knowledge, skills and attitude ii. Conducting an outbound training programme for the staff of the Establishment Division	Number of employees trained against the total number of employees Number of employees successfully complete the training programme	0.12 0.30			-	-	-	-	-	-	-	-	-	-	-	100%	Number of employees trained - 64	100%	One training program was conducted due to the COVID 19 epidemic situation			Training programme was not conducted due to COVID 19 epidemic situation

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(3) Implementing policy decisions taken by the Cabinet of Ministers.	i. Issuing Public Administration Circulars based on the cabinet decisions on Establishments Code	Number of circulars issued			PT	-	1	1	1	1	1	-	1	1	1	1	1	9	Figures have been given by numbers due to percentages cannot be calculated for this activity	*No. of Public Administration Circulars issued in February should be corrected as 2
	ii. Issuing other Public Administration Circulars	Number of circulars issued			PT	-	*2	1	1	2	0	1	1	-	1	6	16			
	iii. Issuing Public Administration Circular Letters	Number of circular letters issued			PT	-	-	-	1	0	0	-	1	-	1	-	-	2		
(4) Submitting observations for the cabinet papers sent by the Office of the Cabinet Ministers	Preparing observations of the Minister of Public Administration for the cabinet papers based on the respective subjects and forwarding those to the Office of the Cabinet of Ministers.	Number of observations submitted within 1 week time			PT	15	25	15	22	20	29	26	7	28	9	10	8	Figures have been given by numbers due to percentages cannot be calculated for this activity		

04. Service Delivery	(1) Approving compensation for public officers who have been caused injuries whilst on duty	i. Opening files for compensations on the applications received by the division	Number of applications approved /Decided within 2 month's time		PT	10	16	19	0	0	17	11	6	5	7	5	5	Number of applications received - 101	Figures have been given by numbers due to percentages cannot be calculated for this activity	
	(2) Giving recommendations for the service / minutes of schemes of recruitment	ii. Summoning the committee on compensation to take the relevant decisions regarding each case	80% completed files received within the year		PT	24	-	24	0	27	0	-	-	-	-	48	-	-	-	-
		i. Obtain details from respective organizations regarding incomplete Service Minutes/ SORs	Number of letters sent within 2 weeks' time after receiving the documents		PT	20	10	8	7	6	8	5	4	6	6	5	5	-	-	-
																		Number of SORs received - 89	-	-
																		Number of Service Minutes received - 1	-	-

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Human Resources Development Division

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs. Mn)	Physical & Financial Targets for 2021												Progress as at 30.09.2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
						Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description	Progress in % & Rs.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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HRM	Training	* Local Long Term Trainings Diploma Programmes	Number of Officers		3.10			10%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												</

staff members (investigation officers & Administrative staff)	r of Officers	0.08
RTI awareness program- Three hours training programme for all executive officers	Numbe r of Officers trained	0.02

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	Sri Lanka Engineering Services Division		0.275
	Sinhala / Tamil language training program in NILET	Micro KPI Number of Officers	
		Micro KPI Number of Officers trained within stipulated period	
	SLSS,SLArS & Technological services Division		1.45
	Tamil Training		
	Pension Division		
	Organizing training courses		
		Number of Officers trained	0.004

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Development division

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs,Mn)	Allocation (Rs,Mn)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any difference)					
						PT	Cumulative progress as at 31/12/2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Progress in % & Rs. Mn				
Infrastructure	Nila Piyasa Official quarters for Public Officers in District level (Gampaha) Phase I & II	Construction and Consultancy	% of Completion 32 Housing units	609.66	169.68																	Faults in work. Poor Project planning and management of the Contractor. Demobilization of first contractor delayed. Handed over the site to contractor on 14th June 2019 Non-availability of imprest for bill payments. Construction works have been totally disturbed during Covid 19 pandemic period.			
						PT	80.0%	80.5%	81.0%	82.0%	85.0%	89.0%	97.0%	98.5%	99.5%	100.0%								95%	
						FT	361.00	136.59	137.44	139.14	144.23	151.9	164.59	167.13	168.83	169.68	Completed 1st to fifth floor internal plastering, tiling works are 95% complete. Electrical wiring 95%, plumbing 92% complete and external painting works 50% has started in first floor. Roof Work 100%, fixing sanitary fittings and electrical fittings 50%							93.16	
	Nila Piyasa Official quarters for Public Officers in District level (Polonnaruwa)	Construction and Consultancy	% of Completion 32 Housing units	375.00	41.00																	Poor Project planning and management of contractor Unqualified work force, poor supervision of work. Inadequate progress Poor performance of the contractor Contractor was terminated due to above reasons, re tendering process is completed. Non availability of imprest for bill payments. Construction works have been totally disturbed during Covid-19 pandemic period.			
PT						15.0%	17%	20%	26%	30%	36%	46%	50%	56%	66%	74%	84%	100%						## 30%	
FT*						136.63	6.97	8.20	10.66	12.30	14.76	18.86	20.50	22.96	27.06	30.34	41.00	Brickwork and plastering work are in progress in block A, block B and block C & block D Two staircase wings construction started. Ground floor flights have been completed.						40.89	
FT**						-	30.60	36.00	46.80	54.00	64.80	82.80	90.00	100.80	118.80	133.20	151.20	180.00							

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Extra allocation of Rs.Mn 243.49 needed to be finalized
 Monargala and Polonnaruwa projects Polonnaruwa =
 Rs.Mn (180 - 20 = 160)
 Monargala = Rs.Mn (182.39 - 98.9 = 83.49)

^ Allocation has been divided according to received amount (Rs.Mn 440.00) from the budjet

* According to available allocation
** According to needed allocation

This amount is allocated only for the final bill payment of the project

The Project consultant had previously submitted a errors report regarding the physical progress of this project after observing this matter ministry has instructed to clarify that; then the correct physical progress was given for the 4th quarter

Investigation Division

Thrust Area	Main Activity	Sub Activity	Expected output/ Beneficiaries KPIs	Total Cost per Activity	Allocation (Rs.mn)	Physical & Financial Targets												Progress as at 31-12-2021	Outcome	Responsible Officer/			
						PT*		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct				Nov	Dec	Progress in % & Rs.
Information Technology	Update & improve existing database on preliminary investigation	Collect monthly progress report on Preliminary Investigation	Updated database of preliminary investigation	-	Not	PT*	100%	Updated the Database to according to the Action Plan	100%	Improve decision making mechanism by using updated database	100%												
		Update a database																					
	Update & improve Division's profile	Collect details of activities of Division	Updated database of Division profile	-	Not	PT*	100%	Updated the Database of Division's profile	100%														
		Update Divisions profile																					
Create a data base for Prosecution Process	Collect monthly progress on prosecution	Updated database of prosecution process	-	Not Applicable	PT*	100%	Updated database of prosecution process	100%															
	Update database for																						
Create an appropriate database for circulars which are maintain for Investigation Division	Updating the Collections of the relevant	Updated database for circulars	-	Not Applicable	PT*	100%	Updated the Database of circulars	100%															
	Create proper database for circulars.																						

	Providing the Investigation services according to the request of other Government Institute	Nominating Investigation Officers giving priorities for Presidential Secretariat , Prime Minister Office Minister Office, Secretary Office, Public Service Commission and other government organizations	No of completed investigation reports	-	Not	PT*	45%	Physical targets cannot be predetermined	45%	Provide effective & efficient service to support to disciplinary proceedings at preliminary level
Facilitation	Nominating Prosecution Officers for formal disciplinary inquiries	Nominating Prosecution Officers on request Maintaining Prosecution Officers register	No. of formal disciplinary inquiries which were prosecuted by nominated Prosecution officers	-	PT*	67%	67%	Total Requests Received - 9 Rejected - 3 Nominated - 6 (6/9*100=66.66)	67%	Provide effective & efficient service to support to disciplinary proceedings at formal disciplinary inquiry level

Facilitation	Developing & maintaining Ministry library facilities to upgrade reading habits of the staff	Promote to increase membership	Enhance knowledge and attitudes among the staff through reading	0.1	PT*	0%	The library operation has temporary been closed last months due to covid - 19 pandemic	0%	Provide effective service by updating knowledge of public officers
		Collecting & purchasing Books							
Facilitation	Providing Information to Public (RTI Act)	Maintain RTI register	No of received applications	Not Applicable	PT*	100%	No of information request Request 162 Provided 115 Rejected 01 On going -	100%	Improve the transparency of the Ministry activities by giving information to requested party
		Collecting Information from each Division	No of completed requests						
		Providing Information to the relevant Party							

Human Resource	1. 6 days induction training program for newly recruited investigation officers 2021	Coordinate the training program with the relevant training Institution which is approved by the Secretary Ministry of Public Administration	Number of participated officers	0.5	PT*	0%	0%	0%	100%	Already completed preliminary inquiry training program for newly recruited investigation officers from 27- 10-2021 to 08-11-2021	100%	Upgrade the overall investigation skills and assist to minimize misconduct in public service	
					FT*	0%	0%	0%	0.0644		13%		
	2. RTI awareness program - 3 hours training program for all executive staff	Coordinate the training program with the relevant training Institution which is approved by the Secretary	Number of participated officers	0.2	PT*	0%	0%	0%	0%	Program has been shifted due to Covid - 19	0%	Assist the smooth functioning of the RTI process	
					FT*								
	3. Develop training module for Public Institutions on conducting investigations	Conduct two days training program on preliminary investigation	Number of participated officers	0.65	PT*	0%	0%	0%	0%	Program has been shifted due to Covid - 19	0%	Completion of training module on investigation process and disciplinary management of the Public Institutions	
					FT*								

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* There was a significant drop in the outcome of the investigations carried out mainly due to annual placement transfers of the experienced investigations officers to other departments and their replacement staff were prevented from undergoing adequate training due to the ongoing covid pandemic situation in the country. The covid travel restrictions also prevented investigation officers from visiting offices for inquiries.

Information Technology Division

Division : Information Technology														Annexure - 01						
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress as at 31.12.2021		Non-Achievement of Financial & Physical Target (If any)
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description	
Information	01 Maintenance Agreement for Hardware	1.1 Miner Repairs		1		PT	10%	15%	25%	35%	40%	50%	60%	65%	75%	85%	90%	100%	●Desktop Computers Repairs (Rs.31,500.00) ● Laptop Computers Repairs (Rs.76,600.00.) ●Replace 257 UPS Batteries (Rs.610,632.00). ●Printers Repairs (Rs.19424.00.) ● Maintenance Agreement for the 20 Brother Printers (Rs.97200.00) ●Maintenance Agreement for the 40 ewis computestr (Rs.20 9,952.00) ● Total expenditure for minor repairs (Rs1,025,884.00)	85%
								1.2 Signing maintenance Agreement				FT	-	-	-	-	-	-	-	-
	02 Providing IT training for the ministry staff	2.1 Conduct Trainings for staff Members of the ministry	Improve ICT Competency of the Ministry Staff	0.15	0.15	PT	-	-	5%	10%	20%	30%	40%	60%	80%	100%	-	-	Started Initial Stages	15%

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Division : Information Technology															Annexure - 01						
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress as at 31.12.2021		Non-Achievement of financial & Physical Target (If any)	
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description		Progress in % & Rs.
03	Conduct Online Training Programme	3.1 Prepare the Project Proposal																	purchased adequate hardware & software to facilitate online training programme over Zoom application. Conducted 8 Online Training Sessions (build awareness of Zoom.) The Online Programme is Implemented during this Year depending on the Needs of the Other Divisions	100%	
		3.2 Purchase Online Training Equipment																			
		3.3 Call for Trainers																			
		3.4 Conduct the Programme																			
4	Online sessions facilitated by IT division	4.2 Online training session for out side of the ministry	Continue the services of the ministry without interruption in the pandemic period.																Hosted 30 Online trainings for the Ministry Staff & Outside Of the Ministry Staff (Around 70 hours). Hosted 50 online meetings/ Interviews for the ministry (Around 175 hours).	100%	
		4.3 Online meetings hosted for the ministry's division																			

Division : Information Technology													Annexure - 01							
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress in % & Rs.		Non-Achievement of financial & Physical Target (If any)
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov			
							FT													
05	Maintaining Server Room	Purchasing a New Firewall for 3 Years	Secure & Manage Internet Users Improve Protection of the Internal Servers	2		PT	20%	35%	50%	-	-	-	-	-	-	-	-	-	100%	
						FT	-	-	-	-	-	100%	-	-	-	-	-	-	100%	
06	Purchasing New Server & NAS Server for Server System	Purchasing a New Server	Improve the System Performance & Security	1.8		PT	10%	15%	25%	50%	75%	100%	-	-	-	-	-	20%		
		Purchasing a NAS Server											100%	-	-	-	-	-		

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Division : Information Technology														Annexure - 01									
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021										Progress as at 31.12.2021		Non-Achievement of Financial & Physical					
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		Dec	Progress in % & Rs.			
07	Maintenance of Website & Software Solution	Service Agreement & SSL Certificate for the Website		0.91		PT	10%	15%	25%	35%	45%	50%	60%	70%	75%	85%	90%	Renewed Service Agreement and SSL Certificate for the official Website of the ministry (Rs.107500.00)	100%				
		Time Attendance System																					
		Stores Management System					FT		-							100%	-				-		
		Internal Awareness System																					

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Division : Information Technology														Annexure - 01							
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress as at 31.12.2021	Non-Achievement of Financial & Physical		
						PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct			Nov	Dec
08	Rehabilitation and renovation computer network of the Ministry	8.1 Procure Hardware repair tools and equipment		4.22	2.5	PT	10%	15%	25%	50%	75%	100%	-	-	-	-	Bids were invited to purchase to renovate the network.Not Recived Any Eligible Bids to Continue Purchasing Process. Most of suppliers were affected the shortage of devices in the market.	25%			
						FT	-	-	-	-	-	-	-	-	-	-	-	-	-		
09	Development of Building and housing rental and income information system for financial division	9.1 Development		-	-	PT	5%	10%	25%	30%	40%	50%	70%	85%	100%	-	Completed Adding Reference data to System. (Add Building Types, Insert quarters details).	20%			
		9.2 implementation		-	-	FT	-	-	-	-	-	-	-	-	-	-	Revised the Requirement the Development. Finalized the Requirement Specification System Design. Started. Development of the System	-			

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Division : Information Technology														Annexure - 01						
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (K/PIS)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress as at 31.12.2021		Non-Achievement of Financial & Physical Target (If any)
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Progress in % & Rs.	
		10.5	Software Development			FT													-	
		10.6	Testing																	
		10.7	Implementation																	
		10.8	Implement Pilot Project																	
11	Installation of Centralized Photocopiers	11.1	Procurement Process	4.5	3.2	PT	10%	30%	50%	60%	80%	100%						Purchased 4 Photocopy Machines (Rs.1,142,100.00.) Completed Installation. (Purchased 4 photocopy Machines due to lack of Budget)	70%	We have Planned to Purchase 18 Photocopy Machines in this year. But 4 machines were Purchased due to lack of Budget
11.2		Purchasing Photocopy Machines																		
11.3		Installation & Network Sharing	FT						100%											

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Division : Information Technology													Annexure - 01									
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress as at 31.12.2021		Non-Achievement of Financial & Physical Target (If any)		
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description		Progress in % & Rs.	
							FT															
12	Improve New Time Attendance System	12.1 Identify the System Requirements	0.4			PT	10%	30%	50%	75%	85%	100%	-	-	-	-	-	-	0%	This project was not prioritized and project was not started due to Covid 19 Pandemic.		
		12.2 Prepare Bidding Document for Purchasing Time Attendance Machines																				
		12.3 Procurement Process																				
		12.4 Develop the software & Testing																				
		12.5 Awarding																				
		12.6 Implementation																				

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Division : Information Technology																Annexure - 01						
Thrust Area	Main Activity	Sub Activities	Expected Output Beneficiaries (KPIs)	Total cost per activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets 2021												Progress as at 31.12.2021		Non-Achievement of Financial & Physical Target (If any)		
						PT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Progress in % & Rs.			
							FT															
13	Purchasing Desktop & Laptop Computer	13.1	Prepare Bidding Document	5		PT	10%	30%	50%	60%	80%	100%	-	-	-	-	-	●Purchased 32 Desktop Computers (with UPS) Rs.4,064,000.00 ● Purchased 15 Laptops Rs.2,455,900.00 ●purchased 127 UPS Rs.540,512.00. ●Desktop Computers have been Distributed to Users & Software Installed. ● Laptop Computers have been Distributed to Users & Software Installed. Total Expenditure Rs.7060,412.00	100%			
		13.2	Procurement Process																			
		13.3	Purchasing Desktop, Laptop Computer & UPS					FT	-	-	-	-	-	-	-	-	-		-	-	7,060 (Mn)	100%
		13.4	Installation																			

Pension Division

Trust Area	Main Activities	Sub Activities	Expected Results/ Beneficiaries KPIs	Total Cost per Activity	PT #/ FT *	Physical & Financial Targets				Progress as at 31.12.2021		Reasons for not achievement of financial and physical targets (if any)	
						1 st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Description	E Progress in % & Rs.		
Policy	Conduct monthly disciplinary committee.	Preparation of files for monthly disciplinary committee	I. Number of meetings II. . Number of completed files which send to committee III. sector employees who retired under section 12 & 15 of Minutes of pension are benefited				%00'001	%00'001	%00'001	%001	I. Number of meetings II. . Number of Completed files (received in last year 45 +received in this year 43) Received Files January February March April May June July August September October November December	I. Number of Meetings held II. Files received 87 in this year Total Number of 43 completed files 3 8 18 1 44 (Necessary documents have been request from relevant institution)	07 (100%)

Pension & Welfare	Human Rights Commission, Public petition committee, and all other bodies which expected answers for pension matters.	I. All the Pensioners are benefited						(replied 150 + filed 95) Number of Gazette Notification - 02		
Pension & Welfare	Reply to Other matters which expect verbal Explanation in the Parliament of Sri Lanka regarding Pension matters.	I. Number of replied inquires	%001	%001	%001	%001	%001	2	100%	
Pension & Welfare	Issuing circulars related to pension anomalies and reply to issues.	I. Number of replied inquires	%001	%001	%001	%001	%001	I. Number of letters received (replied 440 + filed 79)	100%	
		II. . All the Pensioners are benefited	%001	%001	%001	%001	%001	Number of Circular - 01		
		I. Number of replied inquires	%001	%001	%001	%001	%001	I. Number of letters received (replied 191 + filed 59)		
	Handling grievances of the public	II. . All the Pensioners are benefited	%001	%001	%001	%001	%001	250		
	Giving observation to cabinet memorandum & legal cases of High court and Supreme court related to pension matters	I. Number of letters II. All the Pensioners are benefited	%001	%001	%001	%001	%001	0	0	

Internal Audit Division

Thrust Area	Main Activities	Sub Activities	Key Performance Indicators (KPIs)	Total Cost per Activity	Allocation (Rs. Mn.)	Physical Targets												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)		
						PT* FT*	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Description		Progress in % & Rs	
1. Governance & Reforms	Preparation of Internal Audit Plan	Planning Preparation of audit programme before the date stipulated by the Treasury	Submission of Audit programme before the date stipulated by the Treasury			100%	✓												100%			
	Preparation of Preliminary Report					100%	✓													50%		
	Conducting Audit & Management Committee Meetings					100%			✓			✓			✓			✓		75%		
	Assets Management					100%			✓			✓			✓			✓		—		
	Financial Audit	Assignments Assigning staff for the field visit Direct Staff Monitoring Activities	Number of Conference Meetings held No of Inspections			100%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	—		
	Revenue Collection					100%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	100%		
	Vouching Payment documents					100%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	100%	
	Payroll Operation					100%	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	—	
	Advanced Account	100%								✓									—			
	Deposit Account	100%												✓						—		
Procurement	100%						✓										—					
	Loss & write off Electricity, Water, Telephone & Rates Payment	Supervision	Number of Audit Queries			100%	✓												100%			
	Monitoring Capital Expenditure					100%				✓							✓		25%			
	Performance Audit Monitoring Action Plan					100%			✓				✓				✓		—			
	HR Training Programme					100%			✓										—			
2. Human Resource	Personal File Auditing					100%												100%				
	Building Renovation Vehicle Maintenance					100%		✓	✓						✓			—				
3. Infrastructure						100%			✓									100%				

National Languages Division

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Target for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)		
						PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Description	Cumulative Progress in % & Rs.M
								0	0	0	0	0	10	0	0	17	2	0	0			
1) Visibility and ambience	1.1) Facilitate government institutions to establish trilingual environment	1.1.1) Provisions to establish trilingual name boards	50 Gov. Institutions	3.75	3.75	0	0	0	0	0	0	0	0	0	0	0	0	0	3.73			
2) Institutional Commitment on OLP	2.1) Capacity building of public officers on OLP implementation	2.1.1) TOT workshops on preparing Language Plans for government institutions	06 workshops at 05 districts in 64 divisional secretariats for 128 public officers	2.10	2.10	0	0	0	0	0	0	0	0	0	0	0	0	0		#WERT!		
						FT	0	0	0	0	0	0	0	0	0	0	0	0	-			
				</																		

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Department of official Language

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (if any discrepancy)		
						PT	FT	January	February	March	April	May	June	July	August	September	October	November	December		Descriptive on	Cumulative Progress in % & Rs. Mn
I. Provide facilities to ensure an efficient translation service as the official translator to the government	I.1. Translate documents received from various Government and Semi Government institutions in Sinhala, Tamil or English		1000 documents	0.3	0.3	PT	Depends on the number of documents received to be translated												100%			
						FT													0.15 (49.40%)			
	I.2 Update and maintain the database of pool of external facilitators established for language translation.	Call online applications, conduct exams and select qualified resource persons, update www.bhashawa.lk Web and Make Gov. and non -gov organizations aware of the web site.	25 resource persons	0.15	0.15	PT	40 %	50 %	60 %	70 %	80 %	100 %	-	-	-	-	-	-	100%			
						FT	20 %	30 %	50 %	60 %	70 %	80 %	100 %	-	-	-	-	-	-		0(0%)	

2. Increase language proficiency of the public servants to ensure the language rights of the public to obtain services in his language of choice; (Sinhala, Tamil or English)	2.1 Conduct Language Proficiency Examinations as per the PA circular 1/2014 (as per 2020 action plan)	Schedule exams, send admissions, conduct exams, mark the papers, enter results, send certificates	20,000 applicants	3.8	3.8	PT	—	5%	25%	30%	45%	50%	60%	70%	80%	100%	—	—	Written Exam - 4814, 50 Oral Exam - 522	2. Total = 10,036
	2.2 Organize Language Training Courses for the public officers as per the PA circular 18/2020 in collaboration with NILET	Categorize applications, select language instructors and organize courses	160 courses island wide	7.5	7.5	PT	5%	10%	20%	30%	45%	50%	60%	70%	80%	100%	—	—	5.06 (133.20 %)	
						FT	—	5%	20%	30%	40%	50%	60%	70%	80%	100%	—	—	9.77 (130.30 %)	

3. Create a society enriched with language competencies in Sinhala, Tamil, English and other foreign languages that leads to economic development.	3.1. Conduct language courses (Sinhala, Tamil, English and other foreign languages)- laboratory (02 courses are expected to be conducted at provincial centres depending on the number of applications reserved)	Advertise and call applications, enroll the students, schedule and conduct classes, hold evaluation tests and issue certificates	1500 students	1.5	1.5	PT	—	5%	10%	25%	30%	45%	55%	65%	75%	80%	90%	100%	100%
						FT	—	5%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	0.64 (42.49%)

3.2. Conduct NLQ examination and computer-based assessment test (NLQ entrance exam) for Sinhala and Tamil Languages	Call applications, schedule exams, send admissions, conduct exams, mark the papers, enter results, send	04 exams and 120 candidates	0.75	0.75	PT	—	10%	20%	25%	30%	50%	60%	80%	85%	90%	100%	—	90%
					FT	—	—	10%	20%	40%	50%	60%	80%	100%	90%	100%	—	0.035 (4.4%)
4. Provide facilities to language promotion, language learning and the use of languages	4.1. Prepare teaching materials for language learning (handbook, compact disc, audio, video, audio books)	03 materials	1	1	PT	10%	25%	30%	40%	50%	60%	75%	90%	100%	—	—	—	100%
					FT	—	10%	20%	30%	40%	50%	60%	75%	100%	—	—	—	0 (0%)

Due to the corona epidemic, the relevant documents were distributed to the teachers on CDs without being

	4.2. Establish an advisory board that would advise on measures on language issues and promotions	Submit the proposal to relevant authorities, identify experts and form the committee.	Advisory Board with 50 experts	0.6	0.6	PT	—	—	—	—	—	—	10%	20%	30%	40%	50%	75%	85%	100%	50%	
						FT	—	—	—	—	—	—	10%	20%	30%	40%	50%	70%	80%	100%	0 (0 %)	
Provide facilities for the maintenance of a pleasant working environment to perform functions of	4.3. Examine language issues and find solutions, republish old and new books published by the Department of Official Languages.	Identify issues and suitable resource persons to find solutions, assign the task, identify the books to be reprinted, edit and republish	01 book	0.6	0.6	PT	—	5%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	100%	100%	100%	
						FT	—	—	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	100%	100%	0.30 ()	

4.4. Glossary compilation in Sinhala, Tamil and English for the purpose of education, translation and administration purposes.	Identify glossaries, select resource persons, assign tasks, publish the compiled glossaries on the TERMINO HUB	03 new glossaries, 4 existing glossaries will be uploaded to the web.	0.3	0.3	PT	—	5%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	100%	
					FT	—	5%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	0.32 (107.30 %)	
4.5. Compiling a bilingual dictionary consisting of Sinhala and Tamil words	Continued the work started in 2020	compiling a bilingual dictionary (Resource subscription payments)	0.3	0.3	PT	—	5%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	100%	
					FT	—	5%	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	0.16 (52.40 %)	
4.6. Celebrate National and International Language Days	Organized functions and parallel activities	01 celebration	0.7	0.7	PT	5 %	20%	40%	50%	60%	70%	80%	85%	90%	100 %	—	—	33%	Due to the Corona epidemic, only Sinhala Language Day was celebrated.
					FT	5 %	20%	30%	40%	50%	60%	70%	80%	90%	100 %	—	—	0.67 (95.26 %)	
Total of Recurrent Expenditure			18	18	81														17.23

Expected Savings due to Covid- 19 Pandemic Situation			10	10															
Total of Recurrent Allocation			28	28															

5.2.4 Language Laboratory / Commissioner's Office - Carpets, Curtains	2 completed sections	0.3	0.3	PT	—	—	—	5%	20%	50%	60%	80%	100%	—	—	100%	
				FT	—	—	—	—	15%	40%	50%	75%	100%	—	—	0.58 (192.70%)	
5.2.5 Repair of the drainage system , sewage system and Roof renovation - Examination Division	3 system	3.8	3.8	PT	—	—	—	5%	20%	50%	60%	80%	100%	—	—	15%	
				FT	—	—	—	—	15%	40%	50%	75%	100%	—	—	0(0%)	3 Mn of allocation has been released to the Buildings dpt
5.2.6 Improvements to machinery and equipment	No. of machines as per the requirement	0.5	0.5	PT	5%	10%	15%	20%	30%	40%	50%	60%	75%	90%	100%	80%	
				FT	—	5%	10%	20%	30%	40%	50%	60%	75%	90%	100%	0.14 (27.29%)	
5.2.7 Internal Audit Room - Furniture & equipment	5 items	0.35	0.35	PT	5%	10%	15%	25%	50%	75%	100%	—	—	—	—	60%	
				FT	—	10%	15%	20%	50%	75%	100%	—	—	—	—	0.10 (29.66%)	
5.2.8 Workstation (Language Laboratory, 1st Floor)	2 sections	0.6	0.6	PT	—	—	5%	20%	50%	60%	80%	100%	—	—	—	15%	
				FT	—	—	—	15%	40%	50%	75%	100%	—	—	—	0 (0%)	

[illegible]

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021														Cumulative Progress as at 31.12.2021		Reasons for non achievement of financial and physical targets (If any)
																				Descriptive Progress in % & Rs.		
						PT	FT	January	February	March	April	May	June	July	August	September	October	November	December			
Activities proposed to implement with NLEAP																						
1.Provide facilities to ensure an efficient translation service as the official translator to the government	1.1 Organize training programmes for translators	Identify training needs and suitable resource persons , conduct training programmes	100 translators and 05 training programmes		Foreign aid	PT			10%	25%	35%	40%	50%	60%	65%	75%	85%	95%	100%	60%	Due to the corona epidemic, only 03 programs were conducted	
	1.2 Publish the Translators' Handbook	Finalize and review the manuscript, print and publish the book	01 Translators' Handbook		Foreign aid	PT		-	-	20%	30%	40%	50%	60%	70%	80%	90%	100%	-	60%		
	1.3.Build an e-Library for translators	Discuss about the software, collect and categorize documents, improve the system as a Translation Memory System	1000 documents and 01 Translation Memory system		Foreign aid	PT		-	-	20%	30%	40%	50%	60%	75%	85%	100%	-	-	80%		
	1.4 Conduct capacity development training for department officers	Support DOL to assist relevant key institutions in delivering services in all three languages especially	30 Participants/ 01 Training/ 02 Days		Foreign aid	PT		5%	10%	25%	35%	40%	50%	60%	65%	75%	85%	95%	100%	10%	Was not held due to the corona epidemic	

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021													Cumulative Progress as at 31.12.2021	Reasons for non achievement of financial and physical targets (If any discrepancy)		
						PT	FT	January	February	March	April	May	June	July	August	September	October	November			December	Descriptive Progress in % & Rs.
	1.5 Conduct a survey on Translation Field in Sri Lanka	Identify a suitable research team and discuss with them	01 complete report	Foreign aid		PT		—	—	—	—	—	—	40%	50%	60%	70%	80%	90%	100%	—	
						PT		—	15%	25%	30%	40%	50%	60%	70%	75%	85%	90%	100%	25%		
	1.6 Conduct the Advisory Committee on Translation	Hold meetings quarterly and submit the recommendations to the relevant authorities	04 Advisory meetings	Foreign aid		PT		—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	1.7. Prepare a Translation & Interpretation Management Plan	Conduct consultations with relevant officials including with regional heads of institutions and other relevant stakeholders and draft management plan.	Detailed Translation Plan	Foreign aid		PT		—	—	25%	—	—	—	50%	—	—	75%	85%	90%	100%	40%	

Thrust Area	Main Activity	Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021													Cumulative Progress as at 31.12.2021	Reasons for non achievement of financial and physical targets (If any discrepancy)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
						PT	FT	January	February	March	April	May	June	July	August	September	October	November			December	Desired completion	Cumulative Progress in % & Rs.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
	1.8. Facilitate new and refresher gender equality and women's empowerment sensitization programs for DOL	Conduct preliminary discussions with the senior management of DOL regarding identification of GEWE Focal points in org map, GEWE guidelines and policies for institutions and ToR for GEWE Focal Points	01 day workshop	Foreign aid		PT		—	25%	—	—	—	—	—	80%	100%	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	

1.10. provide support for language testing capacity		Conduct a Needs Assessment for Language Testing,Conduct Training based on the Needs Assessment	Need Assessment report and relevant training.	Foreign aid	PT	—	20%	30%	45 %	55%	70%	80%	90%	100%	—	—	—	5%		
Activities proposed to implement as per the requests made by other organisations																				
01	Increase language proficiency of the public servants to ensure the language rights of the public to obtain services in his language	1.1 Organize and conduct the Language Training Courses prepared as per their requirement for Government and Semi- Government institutions upon their request.	Discuss with the particular organizaions , develop curriculum, prepare cost estimates, select instructors and conduct courses	15 courses and 500 participants	No provision to be made	PT	Depends on the number of requests												30%	
of choice; Sinhala, Tamil or English	1.2 Set the Languages papers and evaluate them upon the requests made by the Government and Semi-Government institutions	Discuss with the particular organizaions ,prepare cost estimates and set the papers	10 papers	No provision to be made	PT	Depends on the number of requests												60%		

National Institute of Language Education and Training

Sub Activities	Expected Output /Beneficiaries (KPIs)	Total Cost per Activity (Rs.M)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-	
				PT	Jan.	Feb.	Mar.	Apr.	May	Jun.	July	Aug.	Sep.	Oct.	Nov.	Dec.	Description		Progress in % & Rs. (Mn.)
100 hrs. Non-Residential Sinhala/ Tamil Language Training Program. (Level 111)	7 (Programs) 280 (Public Officers)	0.119	0.832	PT	-	3	4	-	-	-	-	-	-	-	-	-	Completed Programs 11 No. of Public Officers 528	157	11.97 millions are still to be paid for 77 courses.
				FT	-	0.356	0.475		-	-	-	-	-	-	-	-	Ongoing and Postponed Programs 3 No. of Public Officers 182	0.585	
150 hrs. Non-Residential Sinhala/ Tamil Language Training Program.	77 (Programs) 3080 (Public Officers)	0.170	13.052	PT	20	45	12	-	-	-	-	-	-	-	-	-	Completed Programs 197 No. of Public Officers 11,140	256	
				FT	3.390	7.628	2.034	-	-	-	-	-	-	-	-	-	Ongoing and Postponed Programs 78	15.067	
200 hrs. Non-Residential Sinhala/ Tamil Language Training Program. (Level	29 (Programs) 1160 (Public Officers)	0.220	6.386	PT	10	15	4	-	-	-	-	-	-	-	-	-	Completed Programs 46 No. of Public Officers 2319	158	
				FT	2.202	3.303	0.881	-	-	-	-	-	-	-	-	-	Ongoing and postponed Programs	4.455	

100 hrs. Language Training Courses for Pre- School Teachers	4 (Programs) 160 (Pre-School Teachers)	0.119	0.475	PT	-	-	-	-	-	-	-	-	-	Unable to conduct due to corona pandemic.	-	Courses of public officers were implemented with the funds allocated for this purpose.
				FT	-	-	-	-	-	-	-	-	-	-	-	
100 hrs. Language Training Courses for Buddhist Monks Studying in Piriwen.	5 (Programs) 200 (Buddhist Monks)	0.119	0.594	PT	-	-	-	-	-	-	-	-	-	Unable to conduct due to corona pandemic.	-	Courses of public officers were implemented with the funds allocated for this purpose.
				FT	-	-	-	-	-	-	-	-	-	-	-	
Monitoring and follow-up sessions for Resource Persons.	13 (Programs) 650 (Resource Persons)	0.090	1.162	PT	-	1	5	1	1	1	1	3	-	No. of Programs- 4 No. of Recourse Persons- 215	31	Training courses for public officers were implemented from the remaining funds.
				FT	-	0.090	0.450	0.090	0.090	0.090	0.09	-	0.27	-	0.296	

Official Languages Commission																					
Thrust Area	Main Activity	Sub Activities	Expected Results (Beneficiaries KPIS)	Total cost per activity (Rs Min)	Total Allocation (Rs.M in)	Physical & Financial Target for 2021											Progress as at 31.12.2021		Reason for non-achievement of financial and physical targets(if any discrepancy)		
						PT	January	February	March	April	May	June	July	August	September	October	November	December		Description	Progress in % and Rupees
Ensuring Official languages rights of all citizens	Monitoring	i. Language Audits in Selected Public Institutions	50 institutions audited	0.004	0.2	PT	7	2	3	2	-	-	-	-	-	-	1	-	15	Could not achieve targets because of health guidelines of Covid pandemic	
						FT	0.015	0.002	0.007	0.004	-	-	-	-	-	-	0.004	-	35,980		
			ii. Unannounced Audits in Railway Stations	16 Train travels	-	-	PT	-	-	-	-	-	-	-	-	-	-	-	-	-	Could not achieve targets because of health guidelines of Covid pandemic
						FT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Investigation	iii. Preparation	Total copies	-	0.1	PT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
						FT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			I. Inquiring public Complaints in relation to the Violation of language rights	Number of complaints Investigation	-	0.1	PT	1	2	1	-	1	-	3	-	-	-	-	-	13	-
						FT	0.001	0.002	0.002	0.002	0.001	-	0.0005	0.0002	-	-	-	0.001	0.0006	13,495	
	Education	i. Creation and Promotion of school language	6 programmes (Average No.	-	-	PT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Department of Pensions

Thrust Area	Main Activity	Sub Activity	Expected Result (Beneficiaries KPIs)	No	Total Cost per Activity (Rs Mn.)	Allocation (Rs. Mn.)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (if any discrepancy) (A & E)	
																			Description	E Progress in % & Rs.Mn		
							PT	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov				Dec
Pension Awarding	New Pension Awardings	Decentralized	Number of pensioners received pension awards	30,000			2,500	5,000	7,500	10,000	12,500	15,000	17,500	20,000	22,500	25,000	27,500	30,000	Securing social security benefits for retired employees	28.854 96.18%	Office works is not functioned in regular manner due to the spread of Covid 19 pandemic	
		Centralized	Number of pensioners received pension awards	1650			150	350	500	600	750	850	950	1,100	1,250	1,350	1,500	1,650	Securing social security benefits for retired employees	1.153 69.87%		
		Awarding of Widows & Orphans' Pension	Number of pensioners received pension awards	8,000			666	1,332	1,998	2,664	3,330	3,996	4,662	5,328	5,994	6,660	7,326	8,000	Securing social security benefit	7.210 90.12%		
		Pension Revisions - Decentralized	No of paid revised pensions	5000			400	850	1,300	1,700	2,100	2,500	2,900	3,300	3,750	4,150	4,600	5,000	Securing social security benefits for retired employees	1.306 26.12%		
	Revised Payments	Pension Revisions - centralized	No of paid revised pensions	650			75	125	200	250	300	350	400	450	500	550	600	650	Securing social security benefits for retired employees	229 35.23%		
		Death Gratuity	No of paid Death Gratuity Application	1,100			91	182	273	364	455	546	637	728	819	910	1,001	1,100	Assure the social security benefit	1.052 95.63%		
	Gratuity and other payments	Disable Pension	No of Paid Pensions	7,000			600	1,200	1,800	2,400	3,000	3,600	4,200	4,800	5,400	6,000	6,600	7,000	Assure the social security benefit	7.014 100.20%		
		Sankhara Piyasa	The number called for the interview	30,000			2,500	5,000	7,500	10,000	12,500	15,000	17,500	20,000	22,500	25,000	27,500	30,000	Ease the retirement process	11.701 39%		
	Pension Payments and Welfare	Monthly Pensions	* Monthly Pensions Civil	Number of monthly benefitted pensioners		192,000	188,552		15,356.66	30,713.32	46,069.98	61,426.64	76,783.30	92,139.96	107,496.62	122,853.28	138,209.94	153,566.60	168,923.26	188,552	Payment of pension on the due date on every month	186,545
			** Gratuity Payment	Number of monthly benefitted pensioners		39,000	30,000		3,000	6,000	9,000	12,000	15,000	18,000	20,000	22,000	24,000	26,000	28,000	30,000	Pay gratuity for each application within a short period	27,493
Social Welfare		*** Army Navy, Air Force and Police	Number of monthly benefitted persons		39,700	39,000		3,251	6,502	9,753	13,004	16,255	19,506	22,757	26,008	29,259	32,510	35,761	39,000	Provision allocations according to the request of the Armed Forces and the Police	37,197	
		Widows & Orphans' Pension	Number of monthly benefitted pensioners		60,000	54,499		4,500	9,000	13,500	18,000	22,500	27,000	32,500	33,100	38,450	43,800	49,150	54,499	Payment of pension on the due date on every month	51,959	
Railway Warrents		Railway Warrents for Pensioners	Number of monthly benefitted pensioners		200	200		16.60	33.20	49.80	66.40	83	99.60	116.20	132.80	149.40	166	182.60	200	Exemptions of allocations for districts according to the pensioners' request	8.5	
		Central Government Provincial Council	Monthly Revenue		23,500*** 12,500***			1,750	3,500	5,750	7,500	9,250	11,500	13,250	15,000	17,250	19,000	20,750	23,500	Increase the Social	87.33% 20.523 96.41%	

Thrust Area	Main Activity	Sub Activity	Expected Result (Beneficiaries KPIs)	No	Total Cost per Activity (Rs Mn.)	Allocation (Rs. Mn.)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (if any discrepancy) (A & E)		
							PT	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Description		E Progress in % & Rs.Mn	
																							FT
W&OP Revenue Collection & Refund	***																				12,051		
																					161.07%		
	Teacher's	Monthly Revenue		180***																	289		
	Civil	No of Beneficiaries	1500	275																	708		
																					188.2		
	Forces	No of Beneficiaries	1000	90																	2,139		
	Teacher's W&OP	No of Beneficiaries	40	9																	138.2		
																					41		
	General 29	No of Beneficiaries	40	3																	14		
																					28		
																				1.9			
Public Service Provident Fund	No of PSPF members	No of members joined annually	8,400																		9,952		
	Contribution payment	No. Of members awarded	6,000	600																	3,851		
																					355.18		
	Contribution Receipt	Monthly contribution for 8% & and 12%		900***																			
	Investment	New investment during the year		7,200***																	1188.17		
	Foreign and Local trainings	Giving trainings and development opportunities as per annual training plan																					
	Capacity Management	Providing local training an identified subject	200	6	4																		
		Directing officers for available priority training																					
Assessment of building & paying building tax	Annual assessment reports for buildings		2.5	2.5																			
	On time payment of taxes																						
Software Development & Maintenance			8	6																			
Purchasing finger print Scanners	Establish District wise pension activation points (Pilot Project)	10	5	5																			
Antivirus Updating			1	1																			
																						6.4	

Thrust Area	Main Activity	Sub Activity	Expected Result (Beneficiaries KPIs)	No	Total Cost per Activity (Rs Mn.)	Allocation (Rs. Mn.)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non- achievement of financial and physical targets (If any discrepancy) (A & E)	
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Description	E Progress in % & Rs.Mn		
																						PT
Network	CERT (new)					1.5	1.5		75%										100%		Office works is not functioned in regular manner due to the spread of Covid 19 pandemic	
	LGN Service					4	0.5							10%	100%					-		
															0.5							
Rehabilitation & Improvement of Capital Assets (2001)	Firewall (New)				2	2		10%				75%				100%	2			100%	Creating a pleasant and comfortable environment for the officers served in divisional secretariats in attached to the department	
	Development of office environment	Partitioning of the dining room to stay pensioners for coming to the sathkara pithasa	Concluding all the projects within 2021		2	0.32		100%														100%
	Developing the office environments of Pension Divisions of Divisional Secretariats	Reconstruction of the pension divisions of Rathgama & paduvassuwaru (East) Divisional Secretariats		25	5	1.18																95%
																						1.12
Acquisition of Capital Assets	Development of Holiday Resort environment	Modernizing of ramboda Holiday Resort	Concluding all the projects within 2021		13	4.5															100%	
																					4.3	
																					35%	
																					0.33	
																					100%	
																					0.04	
Vehicles					1.2	1.2			20%	30%	40%	50%	60%	70%	80%	90%	100%			80%		
									0.24	0.36	0.48	0.60	0.72	0.84	0.96	1.08	1.2			0.63		
Plant, Machinery & Equipment					1.1	1			10%	20%	30%	40%	50%	60%	70%	80%	90%	100%			90%	
									0.10	0.20	0.30	0.40	0.50	0.60	0.70	0.80	0.90	1			0.9	
Arrears Pension Payments	Furniture and office Equipment	Divisions of the Department			14	7.0			10%	20%	30%	40%	50%	60%	70%	80%	90%	100%			70%	
																					3.2	
	Plant, Machinery & Equipment	Purchasing of Plant, Machinery & Equipment			5	4.0			10%	20%	30%	40%	50%	60%	70%	80%	90%	100%			80%	
										0.4	0.8	1.2	1.6	2	2.4	2.8	3.2	3.6	4			2.7
	Leased Vehicles					2.192	2.2														2	
Arrears Pension Payments	Arrears pension payments	Civil Pensions	Number of Pensioners	8000		680															7979	
		Army																			709.15	

Thrust Area	Main Activity	Sub Activity	Expected Result (Beneficiaries KPIs)	No	Total Cost per Activity (Rs Mn.)	Allocation (Rs. Mn.)	Physical & Financial Targets for 2021												Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (if any discrepancy) (A & E)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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Notes & Remarks

Monthly Pension	Our estimation for civil monthly pension was 192,200 million. However, approved allocation for 2021 only 188,552 million. Since the allocation is not sufficient to meet annual civil pension payment, the Department require additional Rs.3,448 Million.
Gratuity Payment	Our estimation for Gratuity Payment was 39,000 million. However, approved allocation for 2021 only 30,000 million. Since the allocation is not sufficient to meet annual Gratuity Payment, the Department require additional Rs. 9,000 Million.
Army Navy, Air Force and Police	Our estimation for Army, Navy, Air Force and Police' compensation salary and allowances Payment was 39,700 million. However, approved allocation for 2021 only 39,000 million. Since the allocation is not sufficient to meet annual Army, Navy, Air Force and Police compensation salary and allowances Payment, the Department require additional Rs. 700 Million.
Widows' & Orphans' Payments	Our estimation for Widows' & Orphans' pension Payment was 60,000 million. However, approved allocation for 2021 only 54,499 million. Since the allocation is not sufficient to meet annual Widows' & Orphans' pension Payments, the Department require additional Rs. 5,501 Million.

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National Human Resources Development Council of Sri Lanka

Thrust Area	Main Activity	Sub Activities	Expected Output / Beneficiaries (KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021												Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets(If any discrepancy)		
						PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Description	Cumulative progress in % & Rs.
HR Policy	Updating HRD Policy in line with the Vistas of Prosperity & Spend our (contd.)	Appoint the committees	4		0.25	PT	50	50											Awaiting for acceptance from the committee members	87.07%		
			FT																			
		Prepare the outline of the HRD policy	1			PT	25		25	50												
			FT					100														
Sectorial HR Development	Appointment of expert pools, committees & advisers on HR development	Conduct committee meetings/Discussions/ Workshops (Stage-I)	18	0.25		PT	10	10	10	10	10	10	10	10	10	10	10	10	20	No minations received	50%	
			FT						20			10	10	50								
		Calling Application		0.05		PT	100															
		Establish an Expert Pool	1			PT		50		50												
Study on Identifying	Conduct					PT												Circulated the Google Form				

Annual Performance Report & Account 2021

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Thrust Area	Main Activity	Sub Activities	Expected Output / Beneficiaries (KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets for 2021												Cumulative Progress as at 31.12. 2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)			
						PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct				Nov	Dec	Description
Publications		Statistical bulletin	1 Booklet	0.1	0.2	PT	FT							20	20	10	20	20	10	Report Completed	68.70%		Due to the pandemic situation it was published as an e-magazine in the NHRDC website.
		Human Capital Insight	1 Magazine	0.1		PT	FT	2	20	20	10										Report Completed	49.03%	
Organizational Efficiency	Improving Organizational efficiency	Purchasing of fixed assets	Acquired assets	0.9	1.6225	PT	FT		25	25					50					TEC committees and Procurement committees were appointed and specification was prepared for Laptops and	3.27%		
		Staff development	All staff	0.7225		PT	FT		10	10	10	10	10	10	10	10	10	10	10	13 training sessions Were conducted 09 programs conducted through online and 08 programs conducted physically	36.74%		
Total Budget																							

Distance Learning Center Ltd

Thrust Area	Main Activity	Sub Activities	Expected Output/Benefit/efficiency (KPs)	Total Cost per Activity (Rs.Mn)	All occasion (Rs.Mn)	Physical & Financial Targets for 2021														Cumulative Progress as at 31.12.2021		Reasons for non-achievement of financial and physical targets (If any discrepancy)	
						PT	FT	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	Description		Cumulative Progress in % & Rs.
		Total				PT														2		DLC was asked to keep the facilities closed for certain period due to pandemic.	
4. Human Resource Management	Face to face Programs					FT	2,750,000	1,666,667	916,667	1,166,667	1,500,000	2,250,000	1,416,667	1,833,333	1,083,333	2,500,000	2,250,000	1,416,667	20,750,000	441,000		Public seminars were done as online workshops due to pandemic.	
4. Human Resource Management	Public Seminars	Total				PT														14			
						FT	916,667	83,333	916,667	333,333	1,083,333	250,000	1,500,000	833,333	1,583,333	1,750,000	1,000,000	11,083,333	7,769,500				
4. Human Resource Management	Computer based Training	Total				PT														1		DLC was asked to keep the facilities closed for certain period due to pandemic.	
						FT	916,667	583,333	750,000	1,416,667	83,333	333,333	1,000,000	750,000	666,667	1,416,667	666,667	8,916,667	180,000				
4. Human Resource Management	Computer based rental	Total				PT														2		DLC was asked to keep the facilities closed for certain period due to pandemic.	
						FT	333,333	333,333	333,333	333,333	416,667	416,667	500,000	500,000	500,000	833,333	833,333	6,166,667	937,380				
4. Human Resource Management	Online Exams	Total				PT														25			
						FT	200,000	3,116,667	3,533,333	200,000	2,866,667	4,700,000	200,000	2,200,000	4,700,000	2,700,000	4,700,000	29,316,667	9,265,656			DLC was partially open for exams with a limited capacity	
4. Human Resource Management	VC Facility	Total				PT														1			
						FT													6,000.00			Additional VC program was conducted.	

Parliamentary affairs division

Main Activity	Sub Activity	Expected Output Beneficiaries (KPIs)	Total Cost per Activity (Rs. Mn)	Allocation (Rs. Mn)	PT	Physical/ Financial Progress for 2021.01.01 to 2021.06.30												Progress as at 31.12.2021		Responsible officer
						FT	January		March		April	May	August	September	October	November	December	description	Progress in % & rs	
							3	5	3	5										
Providing office equipment		77		74	PT	3	5	3	-	3		3	-	3.5	0.5	3.6	19.6	43.67		
		FT				1.2	2.4	1.5	-	0.8		1.3	-							
Insurance Coverage for Medical Facilities		225		35	PT	Tobeappoint by the request of theHon .MPPS staff														
		FT				-	-	5						10			-	100		
Appointing staff		1350		590	PT	1118	1130	1150	1150	1157	1160	1144	1150	1143	1151					
		FT				47.4	44.4	50.1	41.2	44.7	42.1	44.3	45.5	43.8	48.3		-	95.37		
Staff gratuity	145			25	PT	7	14	9	1	1			1	33	27			46		
		FT				0.74	2.3	0.75	0.3	0.21			0.03	2.2	1.5					

Sri Lanka Institute of Development Administration

Thrust Area	Main Activity	Sub Activities	Expected Results /Beneficiaries/ KPIs	Total Cost/Required Allocation (Rs. Mn)	Revised Estimated Cost as per the letter dated 20.01.2021 (Min. of Pub. Ser. letter)	Revised Estimated Cost as at 08.11.2021 (Rs. Mn)	Revised Estimated Cost as at 30.11.2021 (Rs. Mn)	Physical & Financial Targets for 2021												Cumulative Progress as at 31.12.2021		Reason for not achievement of financial and physical target (if any descriptions)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
								PT / FT	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	Description		Progress is % & Rs.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Office Management	Rehabilitation & Improvement of Capital Assets	Buildings & Structures	Renovation of Hostel Roof (Part I) Renovation of Main Building Roof (Part I) Renovation of Hostel Bathrooms- 06 Nos. Renovation of Damage Boundary Wall (Part I) Renovation of water bottle filling room Renovation of "Sunwalam" Lecture Hall Extension of Cubicles in Faculty Area	Expected Results - renovated/ improved office buildings Beneficiaries- trainees, internal staff KPIs- 1. Floor area renovated/ improved in time 2. % financial disbursement as against the target 3. % physical performance as against the target	8.00	4.00	-	-	10%	10%	10%	10%	20%	20%	10%	10%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</

Carder - Ministry of Public Services							
Name Of the Post	Post	Relevant Service	Grade	salary Scheme	2021 December 31		
					Approved	Attached	vacancies
Total number Of Posts					924	719	183
Senior Level	Secretary	-	-	SL 4	1	1	0
	Additional Secretary	Sri Lanka Administrative Service	Special	SL 3	4	4	0
	Director General	Sri Lanka Administrative Service	Special	SL 3	2	2	0
	Director General	Sri Lanka Planning Service	Special	SL 3	1	0	1
	Chief Financial Officer	Sri Lanka Accountants' Service	Special	SL 3	1	1	0
	Senior Assistant Secretary	Sri Lanka Administrative Service	1	SL 1	5	5	0
	Director	Sri Lanka Administrative Service	1	SL 1	10	10	0
		Sri Lanka Engineering Service	1	SL 1	1	1	0
		Sri Lanka Planning Service	1	SL 1	1	0	1
	Chief Engineer	Sri Lanka Engineering Service	1	SL 1	1	0	1
	Chief Accountant	Sri Lanka Accountants' Service	1	SL 1	1	1	0
	Accountant	Sri Lanka Accountants' Service	1	SL 1	2	1	1
	Chief Internal Auditor	Sri Lanka Accountants' Service	1	SL 1	1	1	0
	Assistant Secretary	Sri Lanka Administrative Service	111/11	SL 1	7	5	2
	Assistant Director/ Deputy Director	Sri Lanka Administrative Service	11/111	SL1	26	19	7
		Sri Lanka Planning Service	111/11	SL 1	1	1	0
	Assistant Director	Sri Lanka Information and Communication Technology Service	Class 1 - 111	SL 1	2	1	1
	Accountant	Sri Lanka Accountants' Service	111/11	SL 1	2	2	0

	Internal audit	Sri Lanka Accountants' Service	111/11	SL 1	2	0	2
	Engineer	Sri Lanka Engineering Service	11/111	SL 1	1	1	0
	Assistant Director (Supervisor base)	Sri Lanka Planning Service	111/11	SL 1	3	2	1
	Legal Officer	Departmental	11/111	SL 1	1	1	0
	Assistant Director (Media)				1	1	0
	Total				77	60	16
Tertiary Level	Administrative Officer	Public Management Assistants' Service	Supra	MN 7	7	1	6
	Translator	Translators' Service	1-Nov	MN 6	7	7	0
	Information and Communication Technology Officer	Sri Lanka Information and Communication Technology Service	Class 2 - 11/1	MN 6	4	2	2
	Total				18	10	5
Secondary Level	Development Officer	Development Officers' Service	111/11/1	MN 4	185	141	44
	Coordinating Secretary to the Secretary	Temporary	PUBAD circular. 03/2016 schedule IV		1	1	1
	Technical Officer	Sri Lanka Technological Service	111/11/1	MN 3	3	0	3
	Draughtsman	Sri Lanka Technological Service	111/11/1	MN 3	1	0	1
	Public Management Assistants' Service	Public Management Assistants' Service	111/11/1	MN 2	362	292	70
	Management Assistants' Service	Departmental	111/11/1	MN 1	25	23	2
	Management Assistants' Service	Departmental	111/11/1	MN 2	7	6	1
	Television/Video Cameraman	Temporary (Rs. 29,840/- + 7,800/-)			1	0	1
	Holiday Resort Keeper	Departmental		MN1	6	5	1
	Quantity Surveyor	Departmental	111/11/1	MT 2	1	0	1
	Information and Communication Technology Assistant	Sri Lanka Information and Communication Technology Service	Class 3 - 111/11/1	MT 1	5	5	0
		Departmental	111/11/1	MT 1	1	0	-
	Technological Assistant	Departmental	111/11/1	MT 1	1	0	1
		25/2014			1	1	0
	Data Entry Operator	Departmental (25/2014)	111/11/1	MN 1	5	5	0
	Total				605	479	77

	Still Photographer	Departmental	111/11/1/ Special	PL 3	1	1	0
Primary Level	Driver	Combined Drivers' Service	111/11/1/ Special	PL 3	49	38	11
	Plumber	Departmental	111/11/1/ Special	PL 3	1	0	0
		25/2014			3	3	0
	Electrician	Departmental	111/11/1/ Special	PL 3	1	0	1
		25/2014			2	2	0
	Audio Visual Recording Technician	Departmental	111/11/1/ Special	PL 3	1	1	0
	Air - Conditioning Technician	Departmental	111/11/1/ Special	PL 3	2	0	2
	Mason	Departmental	111/11/1/ Special	PL 2	1	0	1
	Carpenter	25/2014	111/11/1/ Special	PL 2	1	1	0
		Departmental	111/11/1/ Special	PL 2	1	0	1
	Cook	Departmental	111/11/1/ Special	PL 2	7	0	7
	Assistant Cook	Departmental	111/11/1/ Special	PL 1	7	6	1
	Bungalow Caretaker/ Cook	Departmental	111/11/1/ Special	PL 1/ PL 2	6	3	3
	Assistant Bungalow Caretaker	Departmental	111/11/1/ Special	PL 1	8	5	3
	K.K.S.	Office Employees Service	111/11/1/ Special	PL 1	89	69	-4
		25/2014			24	24	
	Garden Labourer	Departmental	111/11/1/ Special	PL 1	1	0	1
	Pump House Labourer	Departmental	111/11/1/ Special	PL 1	3	3	0
	Labourer	Departmental	111/11/1/ Special	PL 1	15	13	2
		25/2014			1	1	0
	Total				224	170	33

Carder - parliamentary Affairs							
Name Of the Post	Post	Relevant Service	Grade	salary Scheme	2021 December 31		
					Approved	Attached	vacancies
Total number Of Posts					40	38	2
Senior Level	Additional Secretary	Sri Lanka Administrative Service	Special	SL 3	1	1	0
	Senior Assistant Secretary	Sri Lanka Administrative Service	1	SL 1	1	1	0
	Assistant Secretary	Sri Lanka Administrative Service	111/11	SL 1	1	0	1
	Accountant	Sri Lanka Accountants' Service	111/11	SL 1	1	1	0
	Total				4	3	1
Tertiary Level	Administrative Officer	Public Management Assistants' Service	Supra	MN 7	1	1	0
	Total				1	1	0
Secondary Level	Development Officer	Development Officers' Service	111/11/1	MN 4	12	11	1
	Public Management Assistants' Service	Public Management Assistants' Service	111/11/1	MN 2	10	10	0
	Receptionist	Departmental		MN1	1	1	
	Information and Communication Technology Assistant	Sri Lanka Information and Communication Technology Service	Class 3 - 111/11/1	MT 1	2	2	0
	Total				25	24	1
Primary Level	Driver	Combined Drivers' Service	111/11/1/ Special	PL 3	4	4	0
	K.K.S.	Office Employees Service	111/11/1/ Special	PL 1	6	6	0
	Total				10	10	0

Carder - Official Language Division							
Name Of the Post	Post	Relevant Service	Grade	salary Scheme	2021 December 31		
					Approved	Attached	vacancies
Total number Of Posts					69	61	8
Senior Level	Additional Secretary	Sri Lanka Administrative Service	Special	SL 3	1	1	0
	Senior Assistant Secretary	Sri Lanka Administrative Service	1	SL 1	1	1	0
	Assistant Secretary	Sri Lanka Administrative Service	111/11	SL 1	1	0	1
	Assistant Director/ Deputy Director	Sri Lanka Administrative Service	11/111	SL1	2	1	1
	Accountant	Sri Lanka Accountant Service	111/11	SL1	1	0	1
	Total				6	3	3
	Development Officer	Development Officers' Service	111/11/1	MN 4	16	14	2
Secondary Level	National Integration Promotion Assistant	Departmental	111/11/1	MN 4	26	26	0
	Project Officer	Departmental	111/11/1	MN 4	1	1	0
	Public Management Assistants' Service	Public Management Assistants' Service	111/11/1	MN2	8	5	3
	Language Coordinator	Departmental	111/11/1	MT 1	3	3	
	Total				54	49	5
	Driver	Combined Drivers' Service	111/11/1/ Special	PL 3	4	4	1
Primary Level	Project Assistant	Departmental	111/11/1	PL 1	2	2	0
	K.K.S.	Office Employees Service	111/11/1/ Special	PL 1	3	3	0
	Total				9	9	1

Capacity Development of the staff - HRD Division

No	Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs Mn)		Nature of the program (Abroad/ Local)	Output/Knowledge Gained
				Local	Foreign		
*Local Long Term Training							
1	Master in Economic	1	01 Year	98,000.00	-	Local	Master Degree in Economics
2	Master's in Public Administration	6	01 Year	547,500.00	-	Local	Master Degree in Public Administration
3	Diploma in Office Management	1	01 Year	45,000.00	-	Local	Diploma in Office Management
4	Diploma in Human Resources	1	06 Month	30,000.00	-	Local	Diploma in Human Resources
5	Diploma in Internal Audit	1	06 Month	100,000.00	-	Local	Diploma in Internal Audit
6	Certificate of IT	1	06 Month	10,000.00	-	Local	Improve the knowledge of IT
7	ICT Technician- NVQ4	2	01 Year	60,000.00	-	Local	Improve the knowledge of IT
* Local Short Term Trainings							
1	One day Workshop on Public Procurement Procedures	6	01 day	21,000.00	-	Local	Improve the knowledge and Skills of the Procurement Functions
2	Stores Management	8	02 day	28,000.00	-	Local	Improve the knowledge in Stores Management
3	Discipline and office etiquette for drivers and office workers	6	02 day	51,000.00	-	Local	Improve the knowledge and attitudes of Drivers & KKS
4	Compilation of research proposals and data collection and data editing	3	02 day	15,000.00	-	Local	Improve the knowledge in Preparation of a Research Proposal

5	Workshop on Basic Investigation Process	45	01 day	18,500.00	-	Local	Improve the knowledge and skills on Basic Investigation Process
6	Advance "B" Account of Public Officers	7	01 day	35,000.00	-	Local	Improve the knowledge and skills in Advance "B" Account of Public Officers
7	Data analysis (qualitative and quantitative data analysis	3	02 day	15,000.00	-	Local	Improve the knowledge and skills in Data analysis
8	Data presentation and compilation of academic research reports	3	02 day	10,500.00	-	Local	Improve the knowledge and skills in Data presentation and compilation of academic research reports
9	Maintenance of official bank accounts	6	01 day	22,500.00	-	Local	Improve the knowledge in Maintenance of official bank accounts
10	Ethics and Disciplines for Driver and Minor Staff	8	01 day	68,000.00	-	Local	Improve the Ethics and Disciplines
11	Preparation of Bidding Document	16	02 day	136,000.00	-	Local	Improve the knowledge in Preparation of Bidding Document
12	Advance Certificate in Public Procurement	4	01 day	120,000.00	-	Local	Improve the knowledge and Skills of the Public Procurement
13	Training program on Zoom App	192	03 day	-	-	Local	Improve the knowledge in Zoom App technology
14	Workshop on Procurement Process	40	01 day	2,700.00	-	Local	Improve the knowledge and Skills of the Procurement Functions
15	Workshop on Establishments Code	51	1 day	1,800.00	-	Local	Improve the knowledge in Establishments Code

16	Disciplinary Procedure	32	01 day	2,700.00	-	Local	Improve the knowledge in Disciplinary Procedure
17	Awareness program on the Establishment Division	70	01 day	1,800.00	-	Local	Improve the knowledge in Awareness of the Establishment Division of Officers in the Ministry
18	Salary Conversion	51	01 day	1,600.00	-	Local	Improve the knowledge in Salary Conversion
19	Compensation for Public Officers	50	01 day	800.00	-	Local	Improve the knowledge in Compensation for Public Officers
20	Training workshop for drivers	25	02 days	13,125.00	-	Local	Improve the knowledge and attitudes of Drivers
	One day Workshop on Human Resource Development	43	01 Day	117,280.00	-	Local	Acquire Reviews and proposals to finalize the 02/2018(1) Circular for preparing the Human Resource Development Plan.
	Online Training on Energy Management in High-rise Buildings	1	01 day	3,500.00	-	Local	Improve the knowledge in Energy Management in High-rise Buildings
	Online Training on Sustainability of Standard Bidding Documents	5	01 Day	17,500.00	-	Local	Improve the knowledge on sustainability of Standard Bidding Documents
	*Overseas Long Term Training						
	Master's Degree Programme - Japanese Grant Aid for Human Resource Development Scholarship Programme (JDS) - Academic Year 2021/2022	1	01 Year	-	125,234.79	Abroad	Improved efficiency & Productivity in Service delivery
	*Overseas Short Term Training						
1	Public Service : Smart Nation Citizen Service	1	05 days	-	-	Abroad (Online)	Improved efficiency & Productivity in Service delivery
2	Building a Future Ready Public Service	1	05 days	-	-	Abroad (Online)	

3	Training Course on Productivity Measurement for Service Sector Organizations	1	03 days	-	-	Abroad (Online)
4	Training Course on Foresight for Public Sector Organizations	1	03 days	-	-	Abroad (Online)
5	Workshop on Diversity and Organizational Performance in the Public sector	1	03 days	-	-	Abroad (Online)
6	Training of Trainers on Performance Monitoring and Evaluation for Public Sector Organization	1	03 days	-	-	Abroad (Online)
7	Workshop on Smart Transformation for Various Economic Sector	1	03 days	-	-	Abroad (Online)
8	Strategic Management for Public Sector Productivity Enhancement	1	04 days	-	-	Abroad (Online)
9	Workshop on Developing National Innovation Systems	1	03 days	-	-	Abroad (Online)
*Establishment Division						
1	Conducting training programs for the Public Service Officers engaged in establishment activities in various Ministries, Departments and Districts / Divisional Secretariats	90	2 day	16,770.00		Local
*Housing & Development Division						
	Training for Circuit Bungalow Keepers	39	03 days	148,499.00		Local
*Investigation, Research & Monitoring Division						
	Outstation training workshop for the all staff members (investigation officers & Administrative staff)	30	06 days	43,200.00	-	Local
*SLSS, SLArs & Technological services Division						
*Enhanced productivity of the service delivery function of the Division & Enhanced commitment and attitudes of the staff towards better service delivery To enhance the Hospitality Service and Management of the bungalow & Pub admin rest Staff Upgrade the overall investigation skills and assist to minimize misconducts in public service						

Tamil Training		58	24 days	145,000.00	Local	Resolving the language barriers in the Government Services.
*Sri Lanka Engineering Services Division						
1	Sinhala / Tamil language training program in NILET	11	10 days	275,000.00	-	Development of language proficiency
*Pension Division						
	Organizing training courses	15	01 day	4,000.00	Local	Enhance the knowledge of officers about the pension minute and W&OP acts.
*Training for Non Managerial Officers (District Secretariats)						
	Trainings at periphery in the Categories of Dos, PMAS, KKS, Drivers Service, IT Service at District level	3932	240 days	3,000,000.00	-	Developed knowledge, skills and attitudes of relevant officials towards a better service delivery
*Training for Managerial Officer Trainings Extended to SLIDA - Induction Training						
1	Induction Trainings for Managerial Level Officers	750	251 Days	34,164,359.00	-	Improving knowledge and attitudes in public sector officers.
					local	
*Training for Managerial Officer Trainings Extended to SLIDA - Capacity Building Training						
1	Capacity Building Training for SLICT Officers Service Group 1	65	28 Days	143,500.00	-	Develop knowledge, skills and attitudes
2	Capacity Building Training for SLICT Officers Service Group 2	58	28 Days	125,200.00	-	Develop knowledge, skills and attitudes
3	Capacity Building Training for SLICT Officers Service Group 3	60	28 Days	109,750.00	-	Develop knowledge, skills and attitudes

Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non-Compliance	Corrective actions proposed to avoid non-compliance in future
1	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	N / A		
1.4	Stores Advance Accounts	N / A		
1.5	Special Advance Accounts	N / A		
1.6	Others	N / A		
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit queries has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		

2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
03	Delegation of functions for financial control (FR 135)	Complied		
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
6.1	The internal audit Programme has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1/2019	Complied		

6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(14) of the National Audit Act No. 19 of 2018	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee	Complied		
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA circular 1/2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 01/2020	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		

9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		

13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Complied		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		

17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		