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வருடாந்த செயலாற்றுகை அறிக்கை
Annual Performance Report

2021

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மாவட்ட செயலகம் - கம்பாஹா
District Secretariat - Gampaha

Annual Performance Report for the year 2021

District Secretariat Gampaha

Expenditure Head No - 256

Contents

1. Instititutional Profile / Executive Summary

1.1 Introduction

Gampaha District was declared as a new district by the gazette notification of 7th September 1978 under section 3 of the Administrative District Act. Gampaha is an administrative area created by the division of Colombo District. It is a rectangular block with a length and width of 45 km which is bounded by the Ma Oya (Kurunegala and Puttalam Districts) in the north, the hills and valleys extending 100-200 meters in the East (Kegalle District), in the South by the Kelani River (Colombo District) and in the West Indian Ocean and the 45 km in length. The District Secretariat Gampaha,established at Agra Building in Bandiyamulla, functions as the headquarters.

The Gampaha District is comprised of five Koralas namely East Siyane Koralaya, West Siyane Korale, Aluthkuru Koralaya, South Aluthkuru Korale and Hapitigam Koralaya. It is known that the name Gampaha has been formed connecting the names of five villages, Medagama, Ihalagama, Pahalagama, Henarathgoda and Aluthgama. Gampaha District has an incomparable place in cultural, political and educational fields. District is located in the heart of the island's capital and international harbor, and bears distinctive position in the manufacturing industry-centered free trade zones, tourism, international airports, railways, highways, and electricity & telephone infrastructure.

The administrative district of Gampaha covers an area of 1,386.7 square kilometers (139,140 hectares) and is twice the size of the Colombo district. The district covers 38% of the total land area of the Western Province and 2.1% of the total land area of Sri Lanka. Located between 6 ° 54 "5 and 7 ° 20 North latitude and 79 ° 48.75 and 80 ° 13 ° East longitude.
Gampaha District is a worm and humid zone with minimum temperatures of 21.6 ° C and maximum temperature of 37 ° C. Average rainfall is around 1,750 mm (Henarathgoda 2,477 mm). Rain is received during inter monsoonal periods and during southwest monsoon. Between January and April, the district experiences a dry climate.

Wet zone vegetation areas and mangrove forests can be found in the Gampaha District due to the prevailing worm and humid weather conditions.

1.2 Vision, Mission and Goals of the Institution

Vision

Pioneer in public customer service.

Mission

Lead Gampaha District to a sustainable development in line with the government policies, through effective resource management and efficient management structure.

Role

Construct a populist public service blooming the aspirations and expectations of the people in divisional and rural level in line with government policies through better management.

1.3 Main Functions

1. Administrative activities related to the 13 Divisional Secretariats and handling public complaints.

2. Maintaining the functions of the District Secretariat, Human Resource Management, Improving Physical Resources, Issuing Firearms, Recommendations for Firearms and Control of Dengue Epidemic.

3. Activities related to Food production, drug prevention and environmental protection.

4. Engage in the activities related to price control, small business development, productivity programs, disaster management.

5. Organizing and coordinating cultural and religious events.

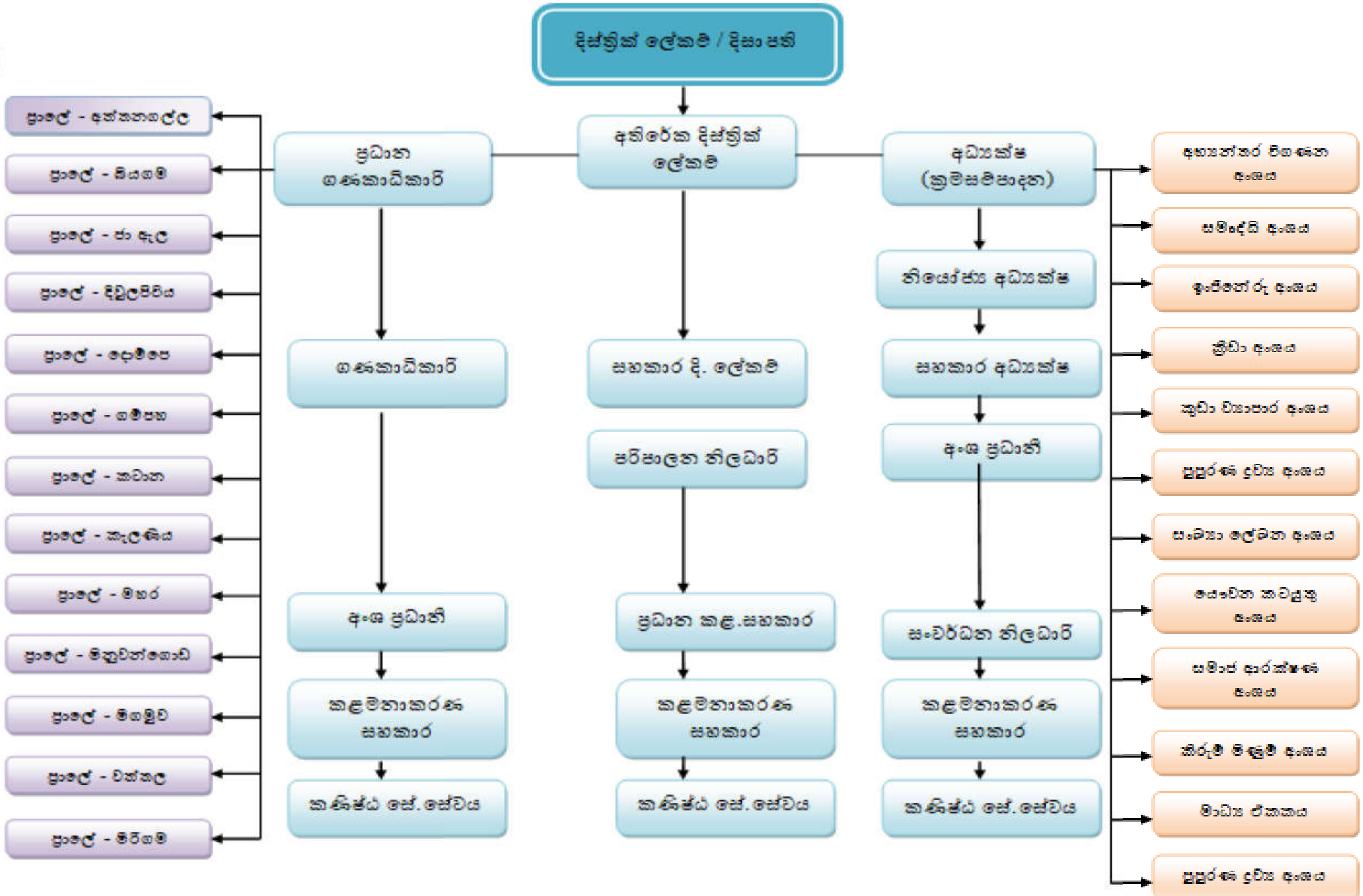
6. Management of projects under the approval of the District Secretary.

7. Maintaining Financial Management and Discipline under expenditure head no.256

8. Implementation of projects within the approved allocation limits.

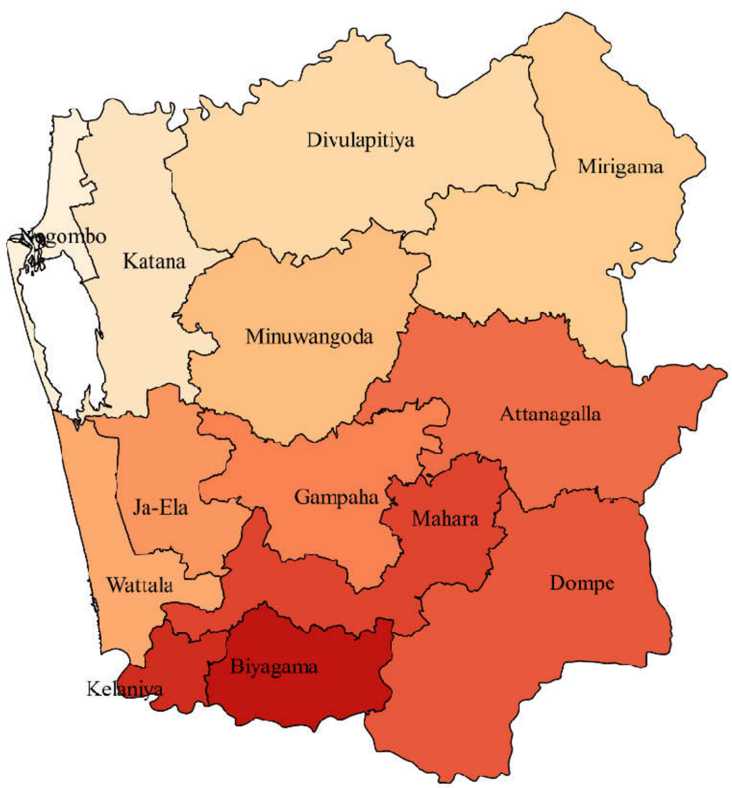
9. Directing, implementing, supervising and controlling the activities related to the continuous operation of the essential supply chain to the public during sudden disasters and Covid 19 epidemic situation.

1.4 Organization Chart



1.5 Divisional Secretariats under the District

1. Divisional Secretariat Gampaha
2. Divisional Secretariat Divulapitiya
3. Divisional Secretariat Minuwangoda
4. Divisional Secretariat Meerigama
5. Divisional Secretariat Aththanagalla
6. Divisional Secretariat Katana
7. Divisional Secretariat Negombo
8. Divisional Secretariat Dompe
9. Divisional Secretariat Waththala
10. Divisional Secretariat Jaela
11. Divisional Secretariat Kelaniya
12. Divisional Secretariat Biyagama
13. Divisional Secretariat Mahara



2. Progress and Objectives

Special achievements, Challenges and Objectives

I am glad to mention that District Secretariat Gampaha, the Major Government Coordinating Institute of the the second most populous district in the island in corporation with 13 divisional secretariats attached, is committed to the pompousrole of accomplishing the programs designed in the Vistas of Prosperity and Splendor withoutbounding to pages itself.

The public welfare should be the final result of the implementation of government policies. Public welfare must be the end result of the implementation of public policy. It is the responsibility of the officials to carry out development work that is visible and tangible to the people and to make it available to the public for effective use. In keeping with that responsibility, we are playing a vital role in bringing the benefits of development not only to the district but also to the country by delivering the development programs implemented by the government in a timely manner.

We were encouraged by the motivation gained thorough the direct involvement of the Ministries such as the Presidential Secretariat, the Prime Minister's Office, Ministry of Finance, State Ministry of Home Affairs, Ministry of Public Services, Provincial Council and Local Government that render invaluable service to the people in the process of making this massive development a reality.Also, we are grateful to note that through this we have been able to create an environment in which the activities of the District Planning Office, Motor Vehicles Division, District Samurdhi Office, Small Business Division, etc. affiliated to the District Secretariat can be carried out with greater vigor.

Revived by government policy, we played a major role in the 2020 global Covid epidemic to render maximum public service. Nevertheless, we took the responsibility of carrying out the development work without fail and worked to make it a reality.

One of the major challenges we face was managing the organization for the benefit of the people by dividing up the overall organizational functions , appropriately managing the work of providing relief to those who have lost their livelihood especially due to the epidemic situation. The work could be carried out carefully without public annoying and without dissatisfaction of the officers. It's a victory for us.

It was during the last epidemic that we realized the value and usefulness of a self-sufficient agrarian economy. Therefore, we took the necessary steps to build a self-sufficient agrarian economy through the Saubhagya Home Garden Development Program, encouraging a self-sufficient productive economy. With that in mind, we have taken steps to uplift the agrarian economy through programs such as seed distribution, plant distribution, etc., and in parallel, activate marketing development programs and strengthen the agrarian economy of the poor through Marketing Development programs and "Saubhagya" Fair Program.

In addition, the contribution made by the construction of new houses under the development programs with a view to providing a home for all, the development of sanitary facilities, the construction of children's libraries with the aim of increasing the interest in reading as well as the construction of new Samurdhi banks to ensure the value of savings, is commendable.

Recognizing the responsibility of maintaining the well-being of the people, especially during the Covid epidemic, we managed all stages of the vaccination program implemented by the government in collaboration with the health sector, followed the health rules and guidelines, created the environment for more people to be vaccinated faster and provided the necessary support to make it a success. This was an important step in preventing the spread of the epidemic. At the same time, the officers, including the health staff, who are dedicated to this cause, should be honored with this.

Furthermore, construction of the new administration building is in the final stages, completing a major shortcoming in the district. This will provide a modern space with all the amenities to replace the traditional office environment and an environment for employees to work in a more productive workplace, increasing job satisfaction. It will also enable the public those who reach government institutions located in the premises to fulfill their service needs expeditiously and efficiently. We will soon be moving towards a formal workplace with an environment that can provide a more optimistic service to the officers and clients in the district administration as well as in the local administration, fulfilling the expectations of the public.

Despite various obstacles, the present government, recognizing the importance of traditional organic fertilizer cultivation, has launched a program to encourage the use of organic fertilizer with the aim of creating a healthy and prosperous nation by protecting the people of the country from poisonous food.We are taking the necessary steps to extend this program and popularize that cultivation method.Another primary objective of thisis to create an environment in which farmers can be made aware of the adverse effects of the use of chemical fertilizers. Another primary objective is to empower the rural population economically, to encourage manufacturers to export in a production economy that contributes to the reduction of imports, thereby increasing foreign reserves and to create entrepreneurs at the rural level.

I would also like to extend my heartfelt thanks to all the staff officers, including the two Additional District Secretaries and other officers of the staff including the Divisional Secretaries, and other affiliated offices, who have always been a tremendous shadow and strength to me, contributing time, labor and sometimes wealth when necessary in pursuit of these development goals and objectives.

Pradeep Rathnayake
District Secretary/ Govt. Agent
Gampaha

3.Overall Financial Performance of the year

Overall Financial Performance for the Year ended 31st December2021

3.1 Statement of Financial Performance

Statement of Financial Performance for the period ended on 31st December 2021

aca – aca -

Budget (Current Year)		Note	Actual Current Year	Actual Previous Year
-	Revenue Receipts		-	-
-	Income Tax	1	-	-
-	Taxes on Domestic Goods & Services	2	-	-
-	Taxes on International Trade	3	-	-
-	Non Tax Revenue & Others	4	-	-
-	Total Revenue Receipts (A)		-	-
-	Non Revenue Receipts		-	-
-	Treasury Imprests		10,019,244,949	11,203,607,635
-	Deposits		1,455,871,535	1,009,674,678
-	Advance Accounts		104,535,109	83,300,921
-	Other Receipts		-	-
-	Total Non Revenue Receipts (B)		11,579,651,593	12,296,583,234
-	Total Revenue Receipts and Non Revenue Receipts C = (A) + (B)		11,579,651,593	12,296,583,234
	Less :Expenditure			
-	Recurrent Expenditure		-	-
1171500000	Wages, Salaries & Other Employment Benefits	5	1,110,115,964	1,087,360,925
148100000	Other Goods and Services	6	130,764,736	103,877,297

1624315000	Subsidies,Grants and Transfers	7	1,540,938,973	13,169,846
-	Interest Payments	8	-	-
-	Other Recurrent Expenditure	9	-	-
2943915000	Total Recurrent Expenditure (D)		2,781,819,673	1,204,408,067
	Capital Expenditure			
19000000	Rehabilitation & Improvement Capital Assets	10	15,948,713	10,726,695
1104100000	Aquisition of Capital Assets	11	1,101,434,696	899,879,354
-	Capital Transfers	12	-	-
-	Aqusition of Financial Assets	13	-	-
400000	Cpacity Building	14	303,505	328,635
-	Other Capital Expenditure	15	-	-
1123500000	Total Capital Expenditure (E)		1,117,686,914	910,934,684
	Deposit Payments		1,041,341,479	942,458,634
	Advance Payments		85,611,789	96,994,778
	Other Main Ledger Account payments .		-	-
3899506587	Main Ledger Expenditure (F)		1,126,953,268	1,039,453,412
	Total Expenditure I = (F+G+H)		5,026,459,855	3,154,796,164
-	Balance as at 31st DecemberJ = (E- J)		6,553,191,738	9,141,787,070
	Balance as per Imprest Reconciliation Statement		6,553,191,738	9,141,787,070
	Imprest Balance as at 31st December		7,425	7,425

3.2 Statement of Financial Position

Statement of Financial Position As at 31st December 2021

	Note	Actual	
		Present Year Rs	Previous Year Rs
<u>Non Financial Assets</u>			
Property Layout and Equipment	ACA -6	5,284,036,715	4,061,287,925
<u>Financial Assets</u>			
Advance Accounts	ACA 5/5(A)	525,688,739	734,341,252
Cash and Equivalents	ACA -3	7,425	7,425
Total Assets		5,809,732,879	4,795,636,602
Net Assets /Equity			
Net Assets		(912,516,365)	(479,062,988)
Property, Layout& Equipment Reserve		5,284,036,715	4,061,287,925
Rent and Work Advance Reserve	ACA -5(B)	208,946,602	398,675,795
Mobile Liabilities			
Deposits Accounts	ACA -4	1,229,258,502	814,728,445
Imprest Balance	ACA -3	7,425	7,425
Total Liabilities		5,809,732,879	4,795,636,602

Detail Accounting Statements in ACA format Nos. 2 to 7 presented in pages from 7 to 50 and Notes to accounts presented in pages from 51 to 79 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Finacial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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

Chief Accounting Officer	Accounting Officer	Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance)
Name :	Name :	Name :
Designation :	Designation :	
Date : 21·02·2021	Date : 18/02/2022.	Date : 18/02/2022
N.H.M. Chithranandha Secretary State Ministry of Home Affairs	Pradeep Ratnayake BSc (Engineering) SLAS,MPM Government Agent / District Secretary Gampaha.	V.D.S. Rodrigo Chief Accountant District Secretariat Gampaha.

3.3 Statement of Cash Flows

Statement of Cash Flows for the Period ended on the 31st December 2021

	Actual 2021 Rs.	Re-adjusted 2020 Rs.
Cash Flows from Operating Activities		
Total Tax Reciepts	-	-
Fees, Fines, Penalties andLicenses Profit	-	-
	-	-
Non Revenue Receipts	-	-
Revenue collected for other Heads	513,360,531	367,699,309
Imprest Receipts	10,019,244,949	11,203,607,635
Recovery of Advances	145,587,1535	1,009,674,678
Total Cash generated from Operations (a)	12,135,765,117	12,699,378,387
Less – Cash disbursed for		
Personal Emoluments & Ioerating Payments	2,781,427,173	1,202,958,327
Subsidies & Transfer Payments	-	-
Expenditure for other Expenditure Heads	7,041,332,395	9,489,908,736
Imprest Settlement to Treasury	-	-
Advance Payments	153,977,156	153,118,006
Deposit payments	1,041,341,479	942,458,634
Cash flow disbursed for Operations (b)	11,018,078,203	11,788,443,703
NET CASH FLOW FROM OPERATINGACTIVITIES (c)=(a)-(b))	1,117,686,914	910,934,684

Cash Flows from Investing Activities		-
Interest	-	-
Devidends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Instrument Recoveries	-	-
Recovery of Advances	4,803,950	2,128,650
Cash flow generated from Investing Activities (d)	4,803,950	2,128,650
Less - Cash disbursed for:		
Purchase or construction of physical assets & acquisition of other investment	1,117,686,914	910,934,684
Total Cash flow disbursed for Investing Activities (e)	1,117,686,914	910,934,684
NET CASH FLOW FROM INVESTINGACTIVITIES (F)=(d)-(e)	(1,117,686,914)	(910,934,684)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) – (f)	-	-
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received Deposit Receipts	-	-
Total Cash generated from Financing Activities (h)	-	-
Less = Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (i)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (I)=(h)-(i)	0	0
Net Movement in Cash (k) = (g) -(j)	0	0
Opening Cash Balance as at 01st January	0	0
Closing Cash Balance as at 31st December	0	0

3.4 Notes to the Financial Statements

Object Code	Provision					Expenditure			Net effect		
	Financing (code number)	Annual budget allocations (1)	Supplementary Estimate Allocation (2)	F.R.. 66/69 Transfers (3) (-)/+	Total net allocations (4)=(1)+(2)+(3)	Expenditure in accordance with cash book (5)	Expenditure incurred under FR 208 by other Ministries / Departments (According to Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Balance / (Excess) (8)=(4)-(7)	Balance / (Excess) as% of the revised estimate (9)=(8) /(4)*100	Reasons for the deference
Recurrent Expenditure											
Program (1)											
Program./Project./ sub project / Object Code 256-1-1-0											
Note - 5 - Salaries, wages and other employee benefits classified by the Object Code											
Personal Emoluments											
1001 Salaries and Wages		49,000,000	-	-	49,000,000	43,072,461	-	43,072,461	5,927,539	12.10	Transfers made during the year..
1002 Overtime and Holiday Pay		4,000,000	-	-	4,000,000	3,767,655	-	3,767,655	232,345	5.81	overtime
1003 Other allowances		16,500,000	-	-	16,500,000	14,186,935	-	14,186,935	2,313,065	14.02	Granting trainee

		69,500,000	-	-	69,500,000	61,027,050	-	61,027,050	8,472,950	12.19	graduate allowances under another heading
Note - 6 – Other Goods and Services classified by the Object Code					-				-		
<u>Travel expenses</u>											
1101 Domestic		1,600,000	-	-	1,600,000	1,296,367	-	1,296,367	303,633	18.98	Roster duty and reduced Travel Expense Payments due to Covid 19 epidemic
1102 Foreign			-	-			-				
Total (A)		1,600,000	-	-	-1,600,000	-1,296,367	-	-1,296,367	-303,633	18.98	
<u>Supplies</u>											
1201Stationery & Office Requisites		4,000,000	-		4,000,000	3,625,585	-	3,625,585	374,415	9.36	Minimum requirement of stationery for official duties due to Covid 19 epidemic
1202 Fuel		3,000,000	-	-	3,000,000	2,098,556	-	2,098,566	901,434	30.05	Roster Duty and decreased official travel requirements due to the Covid 19 epidemic
1203 Food, Beverages and Uniforms											
1204 Medical Supplies		700,000	-		700,000	556,278	-	556,278	143,722	20.53	Decrease of other supplies and services due to the Covid 19
1205 Other											

											epidemic
256-1-1-3											
1205 Distribution of Essential Food Items			3,000,000		3,000,000	1,511,949		1,511,949	1,488,051	49.60	Distribution of essential food items through businesses
Total (B)		7,700,000	3,000,000	-	10,700,000	7,792,378	-	7,792,378	2,907,622	27.17	
<u>Maintenance Expenditure</u>											
1301 Vehicle		3,400,000	-	-	3,400,000	3,400,000	-	3,400,000	-	-	No balance
1302Machinery and Plant		900,000	-	-	900,000	790,899	-	790,899	109,101	12.12	Reduced cost of machinery repairing due to non-continuation of duties throughout the year due to Covid 19 epidemic
1303 Buildings and constructions		1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-	-	No balance
Total (C)		5,300,000	-	-	5,300,000	5,190,899	-	5,190,899	109,101	2.06	
<u>Services</u>					-				-		
1401 Transport											
1402 Postal and Communication		1,400,000	-	-	1,400,000	1,169,298	-	1,169,298	230,702	16.48	
1403 Electricity and Water		3,000,000	-	-	3,000,000	2,107,405	-	2,107,405	892,595	29.75	Reduced electricity costs due to non-continuation of duties throughout the

											year due to the Covid 19 epidemic
1404 Rent & Local Taxes		500,000	-	-	500,000	216,741	-	216,741	283,259	56.65	Receiving discounts on rental expenses.
1406 Interest payment for leased vehicles.		-	-	-	-	-	-	-	-	-	
1408Installment Payments for vehicles purchased under the operating lease system											
1409 Other		35,000,000	-	-	35,000,000	30,349,736	-	30,349,736	4,650,264	13.29	Reduced electricity costs due to non-continuation of duties throughout the year due to the Covid 19 epidemic
Total (D)		39,900,000	-	-	39,900,000	33,843,180	-	33,843,180	6,056,820	15.18	
Total cost for other goods and services (A+B+C+D)		54,500,000	3,000,000	-	57,500,000	48,122,824	-	48,122,824	9,377,176	16.31	
Note - 7 –Transfers, Grants and Subsidies classified by Object Code											
Transfers											
1501 Welfare Programs		-	-	-	-	-	-	-	-	-	-
1502 Retirement benefits		-	-	-	-	-	-	-	-	-	-

1503 Public Institutions		-	-	-	-	-	-	-	-	-	-
1504 Development Subsidies		-	-	-	-	-	-	-	-	-	-
1505 Subscription and Contribution Fee		-	-	-	-	-	-	-	-	-	-
1506 Property Loan Interest to public Servants		900,000	-	-	900,000	641,040	-	641,040	258,960	28.77	Reduced number of Property loan applications due to Covid 19 epidemic
1507 Contribution to Provincial Councils		-	-	-	-	-	-	-	-	-	-
1508 Other		-	-	-	-	-	-	-	-	-	-
256-1-1-5											
1501 Covid Assistance		-	1,560,000,000	-	1,560,000,000	1,479,654,399	-	1,479,654,399	80,345,601	5.15	The balance is 5%.
256-1-1-6 1501 Payment of Fishery Compensation			49,415,000		49,415,000	48,800,000		48,800,000	615000	1.24	The balance is less than 5%.
Total		900,000	1,609,415,000	-	1,610,315,000	1,529,095,439	-	1,529,095,439	81,219,561	5.04	
Note8Interest payments classified by Object Code											
1601 Interest for Local Borrowings		-	-	-	-	-	-	-	-	-	-
1602 Interest Foreign Borrowings		-	-	-	-	-	-	-	-	-	-
1603 Discounts on Treasury Bills and Treasury Bonds		-	-	-	-	-	-	-	-	-	-

Total		-	-	-	-	-	-	-	-	-	-
Note - 9 - Other recurrent expenditure classified by Object Code		-	-	-	-	-	-	-	-	-	-
1701 Losses and Write off		-	-	-	-	-	-	-	-	-	-
1702 Unexpected services		-	-	-	-	-	-	-	-	-	-
1703 Implementation of official Languages Policy		-	-	-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	-	-	-
Program (1)		-	-	-	-	-	-	-	-	-	-
Sum of total recurrent expenses (Note 5-9)		124,900,000	1,612,415,000	-	1,737,315,000	1,638,245,313	-	1,638,245,313	99,069,687	5.70	
Capital Expenditure									-		
Program (1)									-		
Public Investment Expenditure classified by Object Code									-		
Note - 10 Rehabilitation and Improvement of Capital Assets									-		
2001 Buildings and Construction		7,000,000	-	-	7,000,000	6,851,297	-	6,851,297	148,703	2.12	The balance is less than 5%..
2002 Machineries and Plant		4,000,000	-		4,000,000	3,815,818	-	3,815,818	184,182	4.60	The balance is less than 5%.

2003 Vehicle		8,000,000	-	-	8,000,000	5,281,598	-	5,281,598	2,718,402	33.98	Reduced vehicle maintenance costs due to the Covid19 epidemic
Total (A)		19,000,000	-	-	19,000,000	15,948,713	-	15,948,713	3,051,287	16.06	
11 Acquisition of Capital Assets											
2101 Vehicles		-	-	-	-	-	-	-	-	-	
2102 Furniture		60,500,000	-	-	60,500,000	60,440,086	-	60,440,086	59,914	0.10	The balance is less than 5%.
2103Machinery and Plant		60,000,000	-	(29,000,000)	31,000,000	30,850,592	-	30,850,592	149,408	0.48	The balance is less than 5%.
2104Building and Construction – Div.'s.		230,000,000	-	(8,6000,000)	144,000,000	141,544,017	-	141,544,017	2,455,983	1.71	The balance is less than 5%.
2105 Land and Land Improvements		-									
		-	-	-	-	-	-	-	-	-	
2106 Software Development			-	-	-	-	-	-	-	-	
2108 Repayment of loan amount for leased vehicles		-	-	-	-	-	-	-	-	-	
Total (D)		400,000,000	350,000,000	118,600,000	868,600,000	868,600,000	-	868,600,000	-	-	No balance

		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
Note - 14 Skill Development		-	-	-	-	-	-	-	-	-	
2401 Staff Training		2,200,000		(2,000,000)	200,000	103,505	-	103,505	96,495	48.25	Cancellation of training programs due to Covid 19 epidemic
Total (E)		2,200,000		(2,000,000)	200,000	103,505	-	103,505	96,495	48.25	

Note - 15 Other Capital Expenditure											
		-	-	-	-	-	-	-	-	-	
2501 Restructuring		-	-	-	-	-	-	-	-	-	
2502 Investment		-	-	-	-	-	-	-	-	-	
2503 Unexpected Services		-	-	-	-	-	-	-	-	-	
2504 Contribution to Provincial Councils		-	-	-	-	-	-	-	-	-	
2505 Preparations for procurement		-	-	-	-	-	-	-	-	-	
2506 Infrastructure facility Development		-	-	-	-	-	-	-	-	-	
2507 Research and Development Other		-	-	-	-	-	-	-	-	-	
Total (F)		-	-	-	-	-	-	-	-	-	
Program (1)											
Total Cost of Government Investments (A+B+C+D+E+F)		771,700,000	350,000,000	1,600,000	1,123,300,000	1,117,486,914	-	1,117,486,914	5,813,086	0.52	
Sum of Total Expenditure (Note 5-15)		896,600,000	1,962,415,000	1,600,000	2,860,615,000	2,755,732,227	-	2,755,732,227	104,882,773	3.67	
Recurrent expenditure 256-1-2-0											
Program (1)											
Program./Project./Sub project / Object Code											
Personal Emoluments											
1001 Salaries and Wages											

1002 Overtime and Holiday Payment	772,000,000	-	-	772000000	767939335	-	767939335	4060665	0.53	The balance is less than 5%..
1003 Other Allowancws	20,000,000	-	-	20000000	16916940	-	16916940	3083060	15.42	Roster duty and reduced OT claims due to Covid 19 epidemic
Personal Emoluments 1001 Salaries and Wages 1002 Overtime and Holiday Payment 1003 Other Allowancws	310,000,000	-	-	310000000	264232638	-	264232638	45767362	14.76	Granting trainee graduate allowances under another heading
	1,102,000,000	-	-	1,102,000,000	1,049,088,914	-	1,049,088,914	52,911,086	4.80	
Note - 6 – Other Goods and Services classified by the Object Code Note - 6 – Other Goods and Services classified by the Object Code				-			-	-		
1101 Domestic	27,000,000	-	-	27,000,000	26,037,690	-	26,037,690	962,310	3.56	The balance is less than 5%.
1102 Foreign	-	-	-	-	-	-	-	-	-	
Total (A)	27,000,000	-	-	27,000,000	26,037,690	-	26,037,690	962,310	3.56	
Supplies										
1201Stationery & Office Requisites	20,000,000	-	-	20,000,000	19,968,785	-	19,968,785	31,215	0.16	The balance is less than 5%..
1202 Fuel	6,000,000	-		6,000,000	574,133	-	5,741,333	258,667	4.31	
1203 Food & Beverage and Uniform	-	-		-	-	-	-	-	-	

1204 Medical supplies		-	-		-	-	-	-	-	-	
1205 Other		350,000	-		350,000	315,213	-	315,213	34,787	8.26	The balance is less than 5%..
Total (B)		26,350,000	-	-	2,6350,000	26,025,331	-	26,025,331	324669	1.23	Minimization of other supplies and services due to the Covid 19 epidemic
<u>Maintanance Costs</u>											
1301 Vehicle		5,500,000	-	-	5,500,000	5,399,064	-	5,399,064	100,936	1.84	The balance is less than 5%..
1302 Plant and Machineries		1,500,000	-	-	1,500,000	1,455,666	-	1,455,666	44,334	2.96	The balance is less than 5%..
1303 Buildings and Constructions		1,800,000	-	-	1,800,000	1,714,978	-	1,714,978	85,022	4.72	The balance is less than 5%..
Total (C)		8,800,000	-	-	8,800,000	8,569,709	-	8,569,709	230,291	2.62	
<u>Services</u>		-	-	-	-	-	-	-	-		
1401 Transport		4,400,000	-	-	4,400,000	4,321,921	-	4,321,921	78,079	1.77	The balance is less than 5%.
1403 Electricity and Water		13,500,000	-	-	13,500,000	9,019,057	-	9,019,057	4,480,943	33.19	Reduced electricity costs due to non-continuation of duties throughout the year due to the Covid 19 epidemic

1404 Rent and Loacal Taxes		800,000	-	-	800,000	619,897	-	619,897	180,103	22.51	Receiving discounts on rental expenses
1406 Payment of interest on leased vehicles											
1408 Payment of installments for vehicles procured under the operating leasing scheme											
1409 Other		97,500,00	-	-	9,750,000	8,048,307	-	8,048,307	1,701,693	17.45	The balance is less than 5%.
Total (D)		28,450,000	-	-	28,450,000	22,009,182	-	22,009,182	6,440,818	22.64	
Total expenditure for other goods and services (A+B+C+D)		90,600,000	-	-	90,600,000	82,641,912	-	82,641,912	7,958,088	8.78	
Note - 7 - Transfers, Grants and Subsidies classified by Object Code					-			-	-		
Transfers					-			-	-		
1501 Welfare Programs											
1502 Retirement Benefits											
1503 Government Institutions											
1504 Development Subsidies		14,000,000	-	-	14,000,000	11,843,534	-	11,843,534	2,156,466	15.40	
1505 Contributions and Collections											Decline in property loan applications
1506 Property Loan											

Interest to public Servants 1507 Grants for Provincial Councils 1508 Other											due to the Covid 19 epidemic
Total		14,000,000	-	-	14,000,000	11,843,534	-	11,843,534	2,156,466	15.40	
Note - 8 – Payment of Interests classified by Object Code 1601 Payment of interest on domestic loans 1602 Payment of interest on foreign loans 1603 Discounts on Treasury Bills and Treasury Bonds											
Total		-	-	-	-	-	-	-	-		
Note - 9 -Other Recurrent expenditures classified by object code 1701 Losses and cut offs 1702 Unexpected services 1703 Implementation of the Official Languages Policy											
Total		-	-	-	-	-	-	-	-		
<u>Program (1)</u>					-			-	-		
Total Recurrent Expenditure (Note 5-9)		1,206,600,000	-	-	1,206,600,000	1,143,574,360	-	1,143,574,360	63,025,640	5.22	

<u>Capital Expenditure Program (1)</u>											
Public Investment Expenditure classified by Object Code											
Note - 10 Rehabilitation and Improvement of Capital Assets											
2001 Buildings and Construction											
2002 Machines and machineries											
2003 Vehicles											
Total (A)								-	-		
Note - 11 Acquisition of Capital Assets											
2101 Vehicles											
2102 Furniture											
2103 Machine and machineries											
2104 Building and Construction – D.S.											
2105 Land and Land Improvements											
2106 Software Development											
2108 Repayment of loan amount for leased vehicles											
			-	-	-	-	-	-	-		
Note - 11 Acquisition of Capital Assets											
2101 Vehicles											
2102 Furniture			-	-	-	-	-	-	-		

2103 Machine and machineries											
2104 Building and Construction – D.S.											
2105 Land and Land Improvements											
2106 Software Development											
2108 Repayment of loan amount for leased vehicles											
Total (C)											
Note- 13 Acquisition of FInancial Assets											
2301 Claim Contribution											
2302 Lending											
			-	-	-	-	-	-	-		
Note- 14 Skill Development								-	-		
2401 Staff Trainings		1,800,000		(1,600,000)	200,000	200,000		200,000	-	-	Cancellation of training programs due to Covid 19 epidemic
Total (E)		1,800,000		(1,600,000)	200,000	200,000		200,000	-	-	
Note - 15 Other Capital Expenditure											
2501 Restructuring											
2502 Investment											
2503 Unexpected Services											
2504 Contribution to Provincial Councils											
					-			-	-		

2505 procurement preparations 2506 Infrastructure Development 2507 Research and Development 2509 Other Total (F) Program (1)		-	-	-	- -	-	- -	- -	- -		
Total expenditure on public investments (A+B+C+D+E+F)		1,800,000	-	(1,600,000)	200,000	200,000	-	200,000	-	-	
Sum of total expenditures (Note5-15)		1,208,400,000	-	(1,600,000)	1,206,800,000	1143774360	-	1,143,774,360	63,025,640	5.22	

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Chief Financial Officer / Chief Accountant

Director (Finance)/ Commissioner (Finance)

Date - 2022. 03.11

Statement of Imprest Account for the year 2021

Ministry / Department / District Secretariat : Gampaha
Expenditure Head No. : 256

Rs.

Imprest Account No.	Imprest Balance as at 1st January 2021 1			Imprest Received 2			Imprest Settlement 3			Imprest Balance as at 31st December 2021 4			Imprest Balance as at 31st December 2021 as per Entity	Imprest Balance as at 31st December 2021 as per
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balanc	Unsettled Imprests	Total	*5	6
	1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=1(iii)+2(iii)-3(iii)	
303/21	-	7425	7425	10,019,244,949	1,778,734,276	11,797,979,225	11,797,979,225	-	11,797,979,225	-	7,425	7,425	7,425	7,425

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

....
....

State if these balances were settled as at the date of signing the report and if not, reason for not setlling the balances.
I hereby certify that the above information is true and correct.

....
பிரதான நிதி உத்தியோகத்தர்/ பிரதான கணக்காளர் / பணிப்பாளர்(நிதி)/ஆணையாளர்(நிதி)
திகதி : 18/02/2022

V.D.S. Rodrigo
Chief Accountant
District Secretariat
Gampaha.

Statement of Deposit Accounts as at 31st December 2021

Expenditure Head No : 256 **Ministry / Department / District Secretariat : Gampaha**

Rs.

Name o f Deposit Accounts	Deposit Number	Balance as at 1st January 2021	Credited during the year	Debited during the year	Balance as at 31st December 2021	Balance as per Treasury Book as at 31st December 2021
Security Deposits	6000-0-0-1--0-61	5,000	31,686	31,686	5,000	5,000
Tender Deposits	6000-0-0-2-79	425,000	622,500	967,500	80,000	80,000
Deposits Temporary Retained Payble to Third Parties	6000-0-0-13-49	8,487,235	170,525,509	168,789,562	10,223,183	10,223,183
Retention Money for Construction	6000-0-0-16-31	414,693,440	220,182,658	292,994,763	341,881,335	341,881,335
Compensation	6000-0-0-17-10	382,193,346	1,043,007,862	558,017,310	867,183,897	867,183,897
Temporary Retention for Statutory Payments	6000-0-0-18-39	8,924,424	21,501,321	20,540,658	9,885,087	9,885,087
		814,728,445	**1,455,871,535**	**1,041,341,479**	**1,229,258,502**	**1,229,258,502**

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பிரதான நிதி உத்தியோகத்தர்/ பிரதான கணக்காளர் /
பணிப்பாளர்(நிதி)/ஆணையாளர்(நிதி)
திகதி : 18/02/2022

V.D.S. Rodrigo
Chief Accountant
District Secretariat
Gampaha.

Statement of Advance Accounts as at 31st December 2021

Expenditure Head No :256 Ministry / Department / District Secretariat : Gampaha

Rs.

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1st January 2021 (1)	Maximum Limits of Expenditure Rs105,000,000 Debits during the year (2) In Cash	Through Cross Entries	Minimum Limits of Receipts Rs.77,000,000 Credits during the year (3) In Cash	Through Cross Entries	Maximum Limits of Debit Balance Rs.330,000,000 Balance as 4=(1)+(2)-(3)	Maximum Limits of Liabilities Rs.	Balance as per Treasury Books as at 31st December 2021
(1) Advance to Public Officers	256011	1	335,665,457	69,362,071	-	85,694,588	-	319,332,939		319,332,939
	256012	1	-	-	16,249,719	-	18,840,521	(2,590,802.00)		(2,590,802.00)
(2) Other Advances										
(3) Miscellaneous Advances										
			335,665,457	69,362,071	16,249,719	85,694,588	18,840,521	316,742,137	-	316,742,137

பிரதான நிதி உத்தியோகத்தர்/ பிரதான கணக்காளர் / பணிப்பாளர்(நிதி)/ஆணையாளர்(நிதி)
திகதி : 18/02/2022

V.D.S. Rodrigo
Chief Accountant
District Secretariat
Gampaha.

ACA- 5(a)

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

Expenditure Head No :256 **Ministry / Department / District Secretariat :Gampaha**

Advance Number	Project Description	Paid Date	Voucher No.	Paid Amount (Rs.)	Balance as at 01.01.2021 (Rs.)	Recoveries During the Year 2021		Balance as at 31.12.2021 (Rs.)
						For Previous Year	For Current Year	
(1) Rent Advance Eg. 9188-250-0-1-0-1								
Total (a)								
(2) Work Advance Eg.								
9188-256-0-2-0-3	Construction of New Building for District Secretariat	2019.05.07	25	159,824,298	30,273,501	129,550,798	30,273,501	-
9188-256-0-2-0-4		2019.06.04	2	38,973,645	38,973,645	-	38,973,645	-
9188-256-0-2-0-5		2019.06.13	61	298,797,943	298,797,943	-	117,037,107	181,760,836
9188-256-0-2-0-6	Construction of new building of the ja-ela divisional Secretariat	2020.08.26	305	7,000,000	7,000,000	-	7,000,000	-
9188-256-0-2-0-7		2020.09.08	9	23,630,706	23,630,706	-	8,355,291	15,275,415
9188-256-0-2-0-8	Construction of new building of the wattala divisional Secretariat	2021.02.02	1	11,910,351		-	-	11,910,351
Total (b)				540,136,943	398,675,795	129,550,798	201,639,544	208,946,602
Grand Total (a)+(b)				540,136,943	398,675,795	129,550,798	201,639,544	208,946,602

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பிரதான நிதி உத்தியோகத்தர்/ பிரதான கணக்காளர் /
பணிப்பாளர்(நிதி)/ஆணையாளர்(நிதி)
திகதி: 18/02/2022

V.D.S. Rodrigo
Chief Accountant
District Secretariat
Gampaha.

ACA- 5(b)

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

Expenditure Head No :256 **Ministry / Department / District Secretariat :Gampaha**

Advance Number	Project Description	Balance as at 01.01.2021 (Rs.)	During the Year 2021		Balance as at 31.12.2021 (Rs.)
			Recoveries (Dr.)	Paid (Cr.)	
		(1)	(2)	(3)	4=1+3-(2)
(1) Rent Advance Eg. 9189-250-0-1-0-1					
Total (a)					
(2) Work Advance Eg.					
9189-256-0-2-0-3	Construction of New Building for District Secretariat	30,273,501	30,273,501	-	-
9189-256-0-2-0-4		38,973,645	38,973,645	-	-
9189-256-0-2-0-5		298,797,943	117,037,107	-	181,760,836
9189-256-0-2-0-6	Construction of new building of the ja-ela divisional Secretariat	7,000,000	7,000,000	-	-
9189-256-0-2-0-7		23,630,706	8,355,291	-	15,275,415
9189-256-0-2-0-8	Construction of new building of the wattala divisional Secretariat	-	-	11,910,351	11,910,351
Total (b)		398,675,795	201,639,544	11,910,351	208,946,602
Grand Total (a)+(b)		398,675,795	201,639,544	11,910,351	208,946,602

பிரதான நிதி உத்தியோகத்தர்/ பிரதான கணக்காளர் /
பணிப்பாளர்(நிதி)/ஆணையாளர்(நிதி)
திகதி : 18/02/2022

V.D.S. Rodrigo
Chief Accountant
District Secretariat
Gampaha.

Cumulative Non Financial Asset Accounts Report- Central Govt-2021

Land-9153:	954,902,000.00	Table:	SA 82
Building- 9151:	841,912,866.63	Year:	2021
Machinary-9152:	516,257,277.42	Rpt Date	2/11/2022 2:15:05 PM
WIP-9160:	2,970,964,570.83	Head	256
Intangible-9154:	0.00		
Lease-9180:	0.00		

Ledger	category	Item	Code	Opn Bal	Opn Bal Add	TransferIn	Purchase	Disposal	Balance
9151-->	1.1- Dwellings		61111	29,216,359.89	0.00	0.00	0.00	0.00	29,216,359.89
		Quarters	****6111107	29,216,359.89	0.00	0.00	0.00	0.00	29,216,359.89
9151-->	1.2-Non Residential Building		61112	810,319,931.38	0.00	0.00	2,869,818.51	493,243.15	812,696,506.74
		Office Building	****6111201	810,319,931.38	0.00	0.00	2,869,818.51	493,243.15	812,696,506.74
9160-->	1.4-WIP-Building & Structure		61114	1,859,297,128.74	0.00	103,900,000.00	1,007,767,442.09	0.00	2,970,964,570.83
		WIP-Building & Structure	****611140	0.00	0.00	0.00	20,041,976.26	0.00	20,041,976.26
		Office Building	****611148	1,859,297,128.74	0.00	103,900,000.00	987,725,465.83	0.00	2,950,922,594.57
9152-->	2.1- Transport Equipment		61121	193,338,000.00	0.00	7,140,000.00	0.00	0.00	200,478,000.00
		Passenger vehicle	****6112101	101,600,000.00	0.00	7,140,000.00	0.00	0.00	108,740,000.00
		Cargo vechicle	****6112102	84,542,000.00	0.00	0.00	0.00	0.00	84,542,000.00
		Agricultural vehicle	****6112103	6,996,000.00	0.00	0.00	0.00	0.00	6,996,000.00
		Motor cycle	****6112109	200,000.00	0.00	0.00	0.00	0.00	200,000.00
9152-->	2.2-Other Machinary & Equipment		61122	215,411,977.74	4,971,447.70	5,826,311.25	91,264,178.50	1,694,637.77	315,779,277.42
		Office Equipment	****6112201	41,208,572.85	1,419,587.00	577,500.00	5,562,602.68	430,728.00	48,337,534.53
		Computer Equipment	****6112202	65,357,926.75	2,512,661.00	1,922,400.00	23,449,074.00	772,775.00	92,469,286.75
		Electrical Equipment	****6112203	698,808.13	4,100.00	12,900.00	8,640.00	7,082.00	717,366.13
		Communication Equipment	****6112204	8,949,376.50	258,000.00	136,500.00	1,413,593.00	0.00	10,757,469.50
		Furniture	****6112205	96,821,936.51	760,089.70	3,177,011.25	60,830,268.82	484,052.77	161,105,253.51
		Medical Equipment	****6112207	401,025.00	12,510.00	0.00	0.00	0.00	413,535.00
		Sports equipment	****6112208	46,000.00	0.00	0.00	0.00	0.00	46,000.00
		Paintings Sculptures & other Antiques	****6112209	27,270.00	0.00	0.00	0.00	0.00	27,270.00
		Books Periodical & Journals	****6112210	3,600.00	0.00	0.00	0.00	0.00	3,600.00
		Industrial & Manufacturing Equipment	****6112212	14,310.00	0.00	0.00	0.00	0.00	14,310.00
		Construction Eqipment	****6112213	261,802.00	0.00	0.00	0.00	0.00	261,802.00
		Defence Equipment	****6112215	1,511,000.00	0.00	0.00	0.00	0.00	1,511,000.00
		Agricultural &	****6112216	55,850.00	4,500.00	0.00	0.00	0.00	60,350.00

		Dairy Farm Equipment							
		Fire Protection Equipment	****6112217	54,500.00	0.00	0.00	0.00	0.00	54,500.00
9153-->	4.1-Land		61410	954,802,000.00	100,000.00	0.00	0.00	0.00	954,902,000.00
		Land	****614100	954,802,000.00	100,000.00	0.00	0.00	0.00	954,902,000.00

REMARKS

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

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5

3.5 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Original	Final
1003-07-02	Registration fee of the Registrar General	-	75,600	56,491	75%
1003-07-03	Private timber transportation charges	-		962	-
1003-07-05	Firearms and Explosive License Fees	2,500	3,000	2,558	85%
1003-07-99	Other charges	11,000	9,000	8,512	95%
2002-01-01	Renting government buildings	900	900	927	103%
2002-02-99	Other Income	15,000	15,000	19,841	132%
2003-99-00	Other receipts	7,000	7,000	5,000	71%
2003-02-99	Miscellaneous	8,000	8,000	5,747	72%
2003-02-03	Identity card fees	-	-	19,033	-
2003-02-13	Examination and other fees	-	-	534	-
2003-02-14	Charges under the Motor Traffic Act	-	-	305,364	-
1003-07-04	Tax revenue on motor vehicle sales	-	-	-	-
2003-04-00	Provision of Motor Bikes to Public Office	-	-	-	-
2004-01-00	Recharge of widows '& orphans' pension	-	-	88,192	-
1002-07-00	Stamp Duty for Explosive License Fees	-	-	129	-
2006-02-01	Capital Asset Income (Vehicles)	-	-	-	-
2006-02-02	Capital Asset Income (Other)	98	98	71	72%
1003-07-09	Carbon tax	-	-	-	-
2003-07-00	Government Paddy Purchasing Program	-	-	-	-
	Total	-	-	513,360	-

3.6 Performance of the Utilization of Allocations

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation Original
	Original	Final		
Recurrent	1,331,500	2,943,915	2,781,820	99%
Capital	773,500	1,123,500	1,117,687	100%

3.7 In terms of F.R.208 grant of allocations for expenditure to this Department/District Secretariat/Provincial Council as an agent of the other Ministries/ Departments

Serial No	Miniarey/ Department allocation recieved	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
101	Ministry of Buddhasasana, Culturala and Religious Affairs	Program and Project Expenditure	15,716,390	15,716,390	15,404,358	98%
110	Ministry of Justice	Program and Project Expenditure	20,784,778	20,784,778	18,957,840	91%
111	Ministry of Health	Recurrent Expenditure	744,425,000	744,425,000	722,253,700	97%
116	Ministry of Trade	Recurrent Expenditure	3,207,534	3,207,534	3,206,934	100%
117	Ministry of Roads and Highways	Recurrent Expenditure	80,000	80,000	80,000	100%
118	Ministry of Agriculture	Recurrent and Capital Expenditure	16,479,800	16,479,800	15,979,532	97%
122	Ministry of Lands	Recurrent and Capital Expenditure	282,503,236	282,503,236	282,225,324	100%
130	Ministry of Public Services, Provincial Councils and Local Government	Recurrent Expenditure	1,130,190,218	1,130,190,218	1,041,889,038	92%
151	Ministry of Fisheries	Recurrent Expenditure	204,565,000	204,565,000	198,642,500	97%
160	Ministry of Environment	Recurrent and Capital Expenditure	15,059,109	15,059,109	10,548,304	70%
186	Ministry of Technology	Program Expenditure	1,928,827	1,928,827	1,487,305	77%

193	National Productivity Secretariat	Recurrent Expenditure	390,000	390,000	279,794	72%
194	Ministry of Youth and Sports	Recurrent and Capital Expenditure	22,719,250	22,719,250	20,509,156	90%
201	Department of Buddhist Affairs	Recurrent and Capital Expenditure	56,097,552	56,097,552	54,808,938	98%
202	Department of Muslim Religious And Cultural Affairs	Capital Expenditure	660,000	660,000	625,072	95%
203	Department of Christian Religious Affairs	Recurrent and Capital Expenditure	171,650	171,650	156,227	91%
206	Department of Cultural Affairs	Recurrent and Capital Expenditure	4,503,500	4,503,500	4,256,256	95%
210	Department of Government Information	Recurrent Expenditure	259,115	259,115	192,537	74%
216	Department of Social Services	Recurrent and Capital Expenditure	15,376,740	15,376,740	14,890,312	97%
217	Department of Probation and Child Care Services	Recurrent and Capital Expenditure	3,503,830	3,503,830	3,421,925	98%
219	Department of Sports Development	Recurrent and Capital Expenditure	906,989	906,989	640,856	71%
220	Department of Ayurveda	Recurrent Expenditure	1,075,046	1,075,046	975,686	91%
226	Department of Immigrations and Emigrations	Capital Expenditure	7,709,532	7,709,532	7,544,971	98%
227	Department of Registration of Persons	Recurrent Expenditure	17,730,123	17,730,123	17,421,479	98%
237	Department of National Planning	Program Expenditure	1,002,212,871	1,002,212,871	987,862,398	99%
247	Sri Lanka Customs Department	Capital Expenditure	13,862,474	13,862,474	11,691,813	84%
252	Department of Registration of Persons	Recurrent Expenditure	1,533,135	1,533,135	1,283,159	84%

253	Department of Pensions	Recurrent Expenditure	360,920,000	360,920,000	331,513,075	92%
254	Department of Registrar General	Recurrent Expenditure	688,285	688,285	688,127	100%
282	Department of Irrigation	Capital Expenditure	39,085,500	39,085,500	39,085,500	100%
286	Department of Land Commissioner General	Recurrent Expenditure	51,300	51,300	9,000	18%
289	Department of Fisheries and Aquatic Resources	Capital Expenditure	239,250	239,250	218,163	91%
307	Department of Motor Traffic	Recurrent and Capital Expenditure	3,480,000	3,480,000	2,535,397	73%
326	Department of Community Based Corrections	Recurrent Expenditure	19,500	19,500	18,945	97%
327	Department of Land Use Policy Planning	Recurrent and Capital Expenditure	2,228,670	2,228,670	2,120,863	95%
328	Department of Manpower and Employment	Program and Capital Expenditure	1,219,916	1,219,916	1,039,439	85%
334	Department of Multipurpose Development	Recurrent Expenditure	742,480,146	742,480,146	696,518,911	94%
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	Program Expenditure	116,766	116,766	106,963	92%
402	State Ministry of Rural and School Sports Infrastructure Improvement	Capital Expenditure	31,211,412	31,211,412	14,134,756	45%
403	State Ministry of Women and Child Development, Preschool and Primary Education, School Infrastructure and Education Services	Recurrent and Program Expenditure	435,806,417	435,806,417	425,685,876	98%
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	Program Expenditure	3,522,150	3,522,150	3,444,855	98%
408	Ministry of Cane, Brass, Clay, Furniture and Rural Industries Promotion	Recurrent and Capital Expenditure	141,618,603	141,618,603	121,007,969	85%

409	State Ministry of Home Affairs	Recurrent and Capital Expenditure	1,014,670,980	1,014,670,980	995,783,924	98%
412	State Ministry of Foreign Employment Promotions and Market Diversification	Recurrent and Capital Expenditure	22,680,660	22,680,660	21,982,207	97%
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment, Business Development	Recurrent Capital and Expenditure	1,016,362,402	1,016,362,402	917,025,342	90%
416	State Ministry of Promotion of Indigenous Medicine, Development of Rural Ayurvedic Hospitals and Community Health	Recurrent Expenditure	15,981,774	15,981,774	15,409,820	96%
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	Recurrent Expenditure	591,500	591,500	325,840	55%
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	Capital Expenditure	5,998,292	5,998,292	5,886,163	98%
425	State Minister of Paddy and Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	Recurrent and Program Expenditure	950,740	950,740	845,100	89%
426	State Ministry of Production and Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use	Recurrent and Capital Expenditure	1,042,084	1,042,084	1,015,152	97%
435	State Ministry of Rural Road and Other Infrastructure	Capital Expenditure	8,700,000	8,700,000	7,695,598	88%
Total					7,041,332,395	

3.8 Performance of the Reporting of Non-Financial Assets

Rs.000

Assets Code	Item	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	Buildings and Structures	841,913	841,913	-	100%
9152	Plants	516,257	516,257	-	100%
9153	Land	954,902	954,902	-	100%
9154	Intangible Assets	-	-	-	-
9155	Biological assets	-	-	-	-
9160	Ongoing works	2,970,964	2,970,964	-	100%
9180	Leased assets	-	-	-	-

3.9 Audito General's Report

Please refer Page No.44 to Page No. 53 in Sinhala Performance Report

4. Performance Indicators

4.1 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%
Rehabilitation and Improvement	-	84%	-
Acquisitions	100%	-	-
Constructions	100%	-	-
Other capital expenditures	-	-	-
Total	100%	84%	-

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

5.1 Identified relevant Sustainable Developments Goals

<table>
<tr><th rowspan="2">Goal / Objective</th><th rowspan="2">Targets</th><th rowspan="2">Indicators of the achievement</th><th colspan="3">Progress of the Achieve ment to date</th></tr>
<tr><th>0%-49%</th><th>50%-74%</th><th>75%-100%</th></tr>
<tr><td rowspan="3">Winding-up all forms of povertyin all areas</td><td>Reducing the proportion of men, women and children of all ages suffering from all forms of poverty at least by half in line with national definitions</td><td>• The proportion of people living below the national poverty line by sex and age
• The proportion of all age groups, including men, women and children living in all dimensions of poverty in line with national definitions,</td><td></td><td></td><td></td></tr>
<tr><td>Implementation of nationally applicable social security measures for all persons, including lower-level people, and cover poverty and vulnerable groups by 2030</td><td>Proportion of the population covered by Social Security Schemes/ Measures</td><td></td><td></td><td></td></tr>
<tr><td>Improving Resilience of the poor and those at riskand reducing their exposure to economic, social and environmental harm and disasters and the harmful effects of weather conditions by 2030,</td><td>The number of people who decease, disappear and are directly affected by natural disasters per 100,000 of the population</td><td></td><td></td><td></td></tr>
</table>

Promotion of sustainable agriculture by eliminating hunger, achieving food security and good nutrition	Eradicate hunger and ensure that the poor and vulnerable populations, including infants, have access to safe, nutritious food throughout the year, by 2030	Malnutrition Project			
	Addressing the nutritional needs of adolescent girls, pregnant mothers, feeding mothers and older persons eliminate all forms of malnutrition by 2030 Including achieving the internationally agreed goals regarding stunting and wasting for children under 5 by 2025	Prevalence of stunting in children less than 5 years of age. (In accordance with the WHO child development standards, <- 2 standard deviation of average the height of the age)			
Ensuring a healthy life and Promoting the welfare of all age groups	Reduce by 1/3 of deaths from non-communicable diseases by 2030 and promote mental health and wellbeing	• Deaths due to cardiovascular disease, cancer, diabetes or chronic diseases • Number of deaths due to suicide			
	Strengthening Measures and Treatments to Prevent Harmful Alcohol and Dangerous Drug Abuse	Per capita alcohol consumption among persons 15 years of age or older within a period of one year			
Ensuring a comprehensive, equitable quality education and providing opportunities for all to learn for a lifetime	Ensure the provision of quality early childhood development for all girls and boys by 2030	The proportion of children under 5 years of age who have undergone a good developmental in the areas of Education and Psychology			
	Establishment of educational facilities	Provision of electricity, drinking water and other infrastructure facilities			
Water and sanitation facilities for all and ensuring sustainable management	By the year 2030, all people will have access to safe, affordable drinking water	Proportion of the population using Safely Managed Drinking Water Supply Services			
	By 2030, all people will be able to enjoy equal hygiene and sanitation facilities.	The proportion of the population who use safe-managed sanitation services			

Ensuring affordable, reliable, sustainable and modern energy supply for all	Ensure that everyone has access to reliable, modern energy sources for affordable price. by 2030	The proportion of the population with electricity supply			
	To Increase the share of renewable energy in the world energy sources by 2030	The portion of renewable energy from total final energy consumption			
enhancing perfect and sustainable economic growth and promotion of full and productive employment for all	Providing effective suitable employment opportunities for all women and men by 2030, including persons with disabilities and youth	• Earnings per hour based on various factors • Unemployment			
Building strong infrastructure, promotion of perfect and sustainable industrialization and encourage innovation	Develop high quality, reliable, sustainable and disaster resilient infrastructure	The proportion of the rural population living within a distance of 2 km on a road that can be used your-round.			
	improving financial services, access to credit and opportunities for small businesses and other enterprises and integrating those enterprises into value chains and market chains	Small scale production as a proportion of the total production value			
Making cities and settlements perfect, safe, solid and sustainable	Ensuring access to adequate, safe and affordable housing and basic services for all by 2030 and improving shanties	Population living in slums, informal settlements or inadequate housing			
	Preservation and protection of natural and cultural heritage	Total per capita expenditure for the protection and preservation of natural and cultural heritage			
Ensuring sustainable consumption and production pattern	Prevention of the waste generation, Reduction and Recycling by 2030	Recycling speed, Number of Tons			

Prompt action on climate change and its impacts	Strengthening the resilience and ability to face weather disasters and natural disasters	Number of deaths, disappearances and direct impacts due to sudden disasters out of 100,000 persons			

5.2 Achievements and challenges in Sustainable Development Goals

The development of a country is a reflection of its future economic plans. The country's labor force has a vital role in overcoming the obstacles faced by the government in achieving its development goals.

If development is truly a destination for sustainable and objective goals, it is a situation that can certainly be satisfied.In that sense, it must be a sustainable, targeted development program that meets the aspirations of the people of a country.It will surely be a haven for the future development of a country.

For development to take place in a systematic way, the right decisions taken by a government must be implemented by the new governments as well. Otherwise, the journey towards the Sustainable Development Goals will be unstable.At the same time, there may be serious challenges in reaching development goals due to weaknesses in the planning and implementation of decision-making bodies, conflicts between institutions, public activities, and lack of public support.. Therefore, as Government Institutions, we have always taken into account the needs of the people, especially the ecological balance, and focused on economic development and the economic benefits that accrue to the people.

The national economy is strengthened, especially by the affiliated institutions including the District Secretariats which play a pioneering role in the development of the district.. At the same time, we are constantly advising the relevant departments as well as the officials to act in such a way that the benefits reach the people at the grassroots level expeditiously and equally.

As the Government's primary task is to protect the human resources of a country, during 2021, a time of severe epidemicswe, the Government Agent,in corporation with all health sectors in the District, worked tirelessly without hesitation and provided necessary facilities to the people in keeping with strict limits and regulations.In particular, we worked to create a healthy population through vaccination and thereby strengthen human resources in the district for sustainable development.

Together with all three parties, local politicians, officials and beneficiaries, we have taken the lead in identifying the rural and urban needs and launching a number of rural development programs in the year 2021 using Government Decentralized Funds.Under this we were able to launch massive development programs such as Sapiri Gamak, Public Infrastructure, Playgrounds, "Saubhagya" Production Villages, Rural Agro Economic Programs, Schools, Religious Places, Dhamma Schools, Pirivenas, Road Development, Traditional Industries, Enterprise Development.

Under this we were able to popularize massive development programs such as Super Village, Public Infrastructure, Playgrounds, Prosperity Production Villages, Rural Agro Economic Programs, Schools, Religious Places, Dhamma Schools, Pirivenas, Road Development, Traditional Industries, Enterprise Development.

In order to uplift the children, we have taken the benefits of sustainable development from the city to the villages, thereby enhanced school development activities, libraries, sports facilities and empowering children.

We have also taken steps to empower the people of the area by providing positive answers to their problems through the "Sapiri Gamak" program and the Saubhagya Common Infrastructure Development Program.

Religious development is also a path to personal spiritual development. Therefore, as a responsible institution, we supported the development of places of worship, the promotion of Pirivena education, the development of Dhamma schools, the development of mosques and cultural centers, the development of temples and places of worship, as it is another aspect of sustainable development.

In particular, we have allocated more space in 2021 for small-scale industry empowerment programs and training to encourage entrepreneurship, thereby encouraging entrepreneurs to start new industries through infrastructure development. It has been a great support to the leap forward in the sustainable development journey.

6. Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies / (Excess)**
Senior	16	14	02
Territory	04	02	03
Secondary	91	93	02**
Primary	23	19	04

6.2 ** how the shortage or excess in human resources has been affected to the performance of the institute

Human resources play a pioneering role in the development of a country. Its quantity as well as its quality has directly influenced the variability of development over time in human history. Just as policy plans and activities influence a country, Institution or organization to move towards its organizational goals, so do human resources those who contribute to the establishment of such plans and activities.Development goals can be effectively touched on through the qualitative capabilities, efficiency, competence and ingenuity of the human resources that contribute to carrying out massive development activities.Development goals can be effectively touched on through the qualitative capabilities, efficiency, competence and ingenuity of the human resources that contribute to carrying out massive development activities.By making those programs usable for the benefit of the public, the performance of the organizations that implement those programs can be enhanced. In fact, the conduct of a human resource which is sufficient to carry out the plans of the institution properly is not a burden to the institution as well as to the country. Similarly, an excess or deficient human resource is a direct obstacle to the development process. The Institution or organization then fails to properly gain the performance results of the organization.

Proper management of manpower is the responsibility of the administration. Each institution respects its vision and mission and thereby dedicates itself to the public service.

Furthermore, there is a possibility of human resources getting out of control due to lack of proper supervision of the duties assigned to them. At the same time, having a large human resource is an obstacle for an organization to achieve its organizational goals. Therefore, the posts are given numerically according to the role of each institution. It is very helpful to make the organizational performance positive. Otherwise the institution cannot be prevented from deteriorating.An organization does not create a satisfactory human environment because of the stress that comes with assigning an unbearable role to the minimum number of employees.This will lead constant conflicts and quarrels. Then the stress and dissatisfaction in the employees will increase and the duties will be hampered and the organizational goals will be missed.In the case of an organization with excess human resources, when duties are not properly divided among them, conflicts and disagreements can arise due to the fact that some of the employeeshave to work hard while other part spends less labor. Both of these conditions are obstacles to the development process of the organization. That situation seems to have a direct impact on institutional performance.Therefore, just as employee management contributes to the future survival of an organization, it also allows employees to perform their duties with satisfaction in a good corporate environment. It creates employee motivation and gives you the opportunity to achieve the vision and mission of the organization.

6.3 Human Resourses Development

Allocations	Name of the Program	No. of staff trained	Duration of the program	No of Workshops	Total Investment (Rs'000)		Nature of the Program (Abroad/Local)	Output/ Knowledge Gained
					Local	Foreign		
Ministry of Public Services, Provincial Councils and Local Government	Public Service, Provisions of the Constitution relating to the Public Service and Provisions of the Establishments Code	97	02 days	02	562,780.00		Local	Accomplished to the best to meet the requirement aiming to increase efficiency and organizational productivity by improving the performance of officers who show the lowest performance at each level
	Introduction to Office Management and Office Procedures	48	02 days	01			Local	
	Computer use, data management and analytics capabilities	92	02 days	04			Local	
	Project Management	96	02 days	02			Local	
	Public Finance Management	46	02 days	1			Local	
	Management of Government Procurement Assets	94	02 days	2			Local	
	Disciplinary procedure	44	02 days	1			Local	

	Basic understanding of disciplinary procedures, Establishments Code (Leave / Mail)	25	10 days	1			Local	
	10 Day Course for Efficiency Bar Examination for Class 1 Officers in Management Service Officer Service	25	10 days	1			Local	

State Ministry of Home Affairs	Administrative Grama Niladhari Training	12	01 days	01	202,105.00		Local	Accomplished to the best to meet the requirement aiming to increase efficiency and organizational productivity by improving the performance of officers who show the lowest performance at each level
	Information Act	29	01 days	01			Local	
	Event Management	31	02 days	02			Local	
	Productivity for institutional development	26	02 days	01			Local	
	Computer Training (MS Excel)	42	02 days	2			Local	

State Ministry of Home Affairs	Grama Niladhari Capacity Development Training	799	03 days	9	999,240.00		Local	Accomplished to the best to meet the requirement

Training Expenditure Head of the District Secretariat	Capacity Training Program for New Trainee Graduates attached to the Audit Division	24	03 days	1	65,526.00		Local	Accomplished to the best to meet the requirement.

How the training program contributes to the performance of the organization

The heart of an institution is human resources. Intelligent and efficient human resources increase the efficiency of the organization by achieving the objectives of the organization. An organization with such a human resource is rapidly moving towards its organizational goals day by day. For this, it is essential to have an office environment suitable for human resources.This will enable employees as well as clients to enjoy the benefits of the company's performance.

Whenever the officers of the organization work happily, the organization moves easily towards its objectives. Therefore, it is the primary responsibility of the institutional administration to nurture them with constant knowledge and skills. For this, it is very important for the institutional administration to organize subject related and other training programs for them.

No matter how many training programs are organized, their effectiveness depends on the quality. In addition, the importance of training courses relevant to the organizational role should be taken into consideration.Qualities such as good management, efficiency, effective service delivery, politeness, punctuality, and language skills are at the forefront of improving organizational performance.Therefore, it is important to pay more attention to these issues when organizing regular training programs. It provides the motivation to do work well, accurately and efficiently

Accordingly, organizing training programs to suit the organization will undoubtedly lead to a change in the attitudes of the human resources and enhance the corporate performance

07. Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for 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 with		
1.2	Advance to public officers account	Complied with		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	-		
1.4	Stores Advance Accounts	-		
1.5	Special Advance Accounts	-		
1.6	Others	-		
2	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/201 8	Complied with		
2.2	Personal emolument register/ Personal emoluments cards has been maintained and updated	Complied with		
2.3	Register of Audit queries has been maintained and updated	Complied with		
2.4	Register of Internal Audit reports has been maintained and updated	Complied with		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied with		
2.6	Register for cheques and money orders has been maintainedand updated	Complied with		
2.7	Inventory register has been maintained and updated	Complied with		

2.8	Stocks Register has been maintained and updated	Complied with		
2.9	Register of Losses has been maintained and updated	Complied with		
2.10	Commitment Register has been maintained and updated	Complied with		
2.11	And Register of Counterfoil Books (GA N20) has been maintained and updated	Complied with		
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority hasbeen delegated within the institute	Complied with		
3.2	The delegation of financial authority has been communicated within the institute	Complied with		
3.3	The authority has been delegatedin such manner so as to pass each transaction through two or more officers	Complied with		
3.4	The control has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated I 1.05.2014 in using the Government Payroll Software Package	Complied with		
4	Preparation of Annual Plans			
4.1	Preparation of the Annual Action Plan	Complied with		
4.2	Preparation of the annual procurement Plan	Complied with		
4.3	Preparation of the Annual Internal Audit Plan	Complied with		
4.4	Preparation of the Annual Estimate and submission of the same to National Department of Budget on due date	Complied with		
4.5	The annual cash flow statement has been submitted to the Treasury Operations Department on time	Complied with		

5	Audit queries			
5.1	All the audit queries have been replied on due date as declared by the Auditor General	Complied with		
6	Internal Audit			
6.1	The internal audit plan has been prepared in terms of Financial Regulation 134(2)DMA/1- 2019 in the beginning of the year after discussing with the Auditor General	Complied with		
6.2	All the internal audit reports has been replied within one month	Complied with		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of sub-section 40(4)e of the National Audit Act to. 19 of 2018.	Complied with		
6.4	Copies of all the internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134 (3)	Complied with		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held within the year as per the DMA Circular I -2019	Complied with		
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 with		
8.2	A suitable officer was appointed to coordinate the implementation of 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 with		

8.3	The boards of survey in terms of Public Finance Circular No. 05/2016 were conducted and the relevant reports have been submitted to the Auditor General on due date	Complied with		
8.4	The excesses and deficits that were disclosed through the annual board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied with		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied with		
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 with		
9.2	The condemned vehicles had been disposed of within a period ofless than 6 months after condemning	Complied with		
9.3	The vehicle logbooks had been maintained and updated	Complied with		
9.4	Actions have been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied with		
9.5	The fuel consumption of vehicleshas 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 with		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the leaseterm	Complied with		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements were prepared, certified and submitted for auditing by the due date	Complied with		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied with		

10.3	Actions have been taken in termsof Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and those balances have been settled within one Month	Complied with		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied with		
11.2	Applying the remaining provisions at the end of the year after utilizing for liabilities without exceeding the provision limit in terms of the F.R. 94(1)	Complied with		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied with		
12.2	A time analysis had been carried out on the loans in arrears	Complied with		
12.3	The loan balances in arrears for over one year had been settled	Complied with		
13	General Deposit Account			
13.1	Action has been taken asper F. R.571 in relation to disposalof lapsed deposits	Complied with		
13.2	The control register for General deposits had been updated and maintained	Complied with		
14	Imprest Account			
14.1	The balance in the cash book has been remitted to TSHD at the end of the year under review	Complied with		
14.2	Ad—hoc sub imprests issued as perF.R371settledwithinonemonth from the completion of thetask	Complied with		
14.3	Ad-hoc sub imprests had been issued not exceeding the approved limit in terms of F.R.371	Complied with		
14.4	The balance of‘ the imprest account had been reconciled with the treasury book s monthly	Complied with		

15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the relevant regulations	Complied with		
15.2	The revenue collected is credited directly to the income without crediting the deposit account	Complied with		
15.3	Arrears of income have been submitted to the Auditor General in terms of FR 176,	Complied with		
16	Human Resource Management			
16.1	Maintained the staff within approved staff limits	Complied with		
16.2	All members of the staff have been provided with duty lists in written	Complied with		
16.3	All reports have been submitted to the Management Services Department in terms of MSD Circular No. 04/2017 dated 20.09.2017	Complied with		
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 with		
17.2	Information about the institution to the public have been provided via Websiteand it hasbeenfacilitatedthe public to appreciate/ criticize the institution via this website or alternativemeasures	Complied with		
17.3	Bi- Annual and Annual reports have beensubmittedin terms of section08and 10 of the RTIAct	Complied with		
18	Implementing citizens charter			

18.1	A citizens charter/ Citizensclient's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) ofMinistry of Public Administration and Management	Complied with		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementationofCitizensCharter/ Citizens client's charter as per paragraph 2.3 of the circular above.	Not complied with	Because there is currently no mechanism for monitoring	Because there is currently no mechanism for monitoring
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared based on the format given in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied with		
19.2	A minimum training opportunityof not less than 12 hours per year for each member of the staff hasbeen ensured in the aforesaid Human ResourcePlan	Complied with		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied with		
19.4	The resource development plan has been prepared, capacity development programs have been developed and a senior officer has been assigned the responsibilities of implementing skills development programs in accordance with paragraph 6.5 of the above circular	Complied with		
20	Responding to audit paragraphs			
20.1	Correction of the shortcomings indicated by the Auditor General's Audit paragraphs for the previous year	Complied with		

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