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வருடாந்த செயலாற்றுகை அறிக்கை
Annual Performance Report
2022



දිස්ත්‍රික් ලේකම් කාර්යාලය - මහනුවර
மாவட்ட செயலகம் - கண்டி
District Secretariat – Kandy

Message of District Secretary/ Government Agent of Kandy



The District Secretariat is the Supreme Administrative Centre in District Administration. Among 25 District Secretariats in Sri Lanka, the Kandy District Secretariat holds an important position. The Kandy city is honored by both locals and foreigners as the most sacred city in central highlands which is the home of the Sacred Tooth Relic and as a world heritage city and it is further intensified by cultural heritage, pride, history and natural environment inherited by the city.

The total land area of Kandy District is 1940 square kilometers and the population is 1,499,168. It consists of 20 Divisional Secretariat Divisions, 1188 *Grama Niladhari* Divisions and 2588 villages.

By vastly contributing for the implementation of overall public mechanism from rural level to district level, strategies and planning had happened to be implemented in order to reduce the physical and psychological distress caused by the break of natural balance of life style of people due to covid-19 pandemic and economic crisis prevailed in the country in the year 2020 and 2021. It is a great achievement that we were able to normalize the whole life style of people to some extent and create an organizational environment conducive for customer care by developing human resource available with the aim of maintaining a friendly public service which is closer to the people of the country.

**Chandana Tennakoon
District Secretary/ Government Agent Kandy &
Additional Secretary
Ministry of Public Administration, Home Affairs,
Provincial Councils & Local Government**

KANDY DISTRICT MAP

LEGEND

- A Grade Roads
- B Grade Roads
- Other Roads
- Railway
- River/Streams

SCALE:- 1:325,000

Divisions and Areas (Hec):

- Panswila: 93,000
- Alakwana: 31,000
- Pathadumbara: 51,000
- Hapugallawa: 10,000
- Vasmuvāra: 7,000
- Udumvāra: 63,000
- Delthota: 9,000
- Dobara: 95,000
- Gampalatha: 5,000
- Caragallada Korale: 94,000
- Pabbarā Korale: 6,100
- Panuwa: 25,000
- Udumbara: 37,000
- Madakkumbura: 194,000
- Victoria Reserve
- Kandy



Basic Information

Province	Central
District	Kandy
Total Land Area(sq.km)	1,940
Number of Divisional Secretariat Divisions	20
Number of <i>GramaNiladhari</i> Divisions	1,188
Number of Villages	2,588
Number of Electorates	13
Number of Municipal Councils	01
Number of Urban Councils	04
Number of <i>PradeshiyaSabhas</i>	17
Number of Education Zones	06
Number of Schools	651
Number of Teachers	17,782
Number of Students	274,557
Number of Hospitals (General/Teaching/District/Rural)	56
Number of Ayurveda Centers	16
Number of Voters (According to Electoral Register 2022)	1,168,697
Number of Hon. Members of Parliament	12
Number of Hon. Members of Provincial Council (Kandy District)	58
Number of Circuit Bungalows under the Ministry of Home Affairs	01
Total Population (According to 2022)	1,499,168
• Female (2020)	775,951
• Male (2020)	707,154
Number of Housing Units	348,019
Number of Family Units	342,911

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CHAPTER 01

Introduction of District Secretariat Kandy

1. Introduction of the District of Kandy

The District of Kandy is a winsome land area which spans over 1,940 square kilometers in the central hills consisting of picturesque mountain ranges and valleys. The District is bounded North by Divisional Secretariat Divisions of Ukuwala, Raththota, Laggala-Pilegama, and Wilgamuwa in the District of Matale, East by the Divisional Secretariat Division of Mahiyanganaya in the District of Badulla, South by the Divisional Secretariat Division of Kandaketiya in the District of Badulla and Divisional Secretariat Divisions of Walapane, Hanguranketha, Kotmale, Nuwaraeliya and Ambagamuwa Korale in the District of Nuwaraeliya and West by Divisional Secretariat Divisions of Aranayake, Bulthkhpitiya, Mawanella and Rambukkana in the District of Kegalle and Divisional Secretariat Divisions of Mawathagama and Rideegama in the District of Kurunegala and is located between North Latitudes 60.560 and 70.290 and East Longitudes 80.250 and 80.000.

The river Mahaweli that flows through a large area in the District of Kandy fed by many water courses start in other areas of the District. In addition, the initial streams of Daduru Oya also fed by the Divisional Secretariat Division of Poojapitiya. The water sources start from Western slopes of Divisional Secretaries of Yatinuwara and Udunuwara increase water capacity of Ma Oya as well.

Historical Background

Folklores suggest that the Kandy which has an inherent proud history was ruled under Malaya Rata during Anuradhapura and Polonnaruwa eras and was first established as a city by the King Wickramabahu who was the monarch of the Kingdom of Gampola. The Kandy, known as Senkadagala in ancient times was made as the capital of Sinhalese Kingdom by the King Wimaladharmasooriya I and he had developed as a complete city with all necessary elements including a beautiful Dalada Mandiraya and a palace. Since then, about three centuries the Senkadagala stayed steadily as the capital of Sinhalese Kingdom protecting the immaculate Buddhism and Sinhalese culture from powerful Western Nations like Portuguese, Dutch and British until signing the Kandyan Convention on 2nd of March, 1815. During the period coastal regions had been conquered by Western Nations several invasions were launched to conquer the kingdom; all such invasions were repelled by many victorious attacks taken place in surrounded areas of Kandy. Invasive troops of Western Nations were completely destroyed in wars at Gannoruwa and Danthure, Yatinuwara during reign of King Rajasinghe II. The Balana fort which greatly supported to protect Sinhalese Kingdom from foreign invasions is located near the present township Kadugannawa.

After the Kingdom of Kandy fully fell into the hands of British in 1815 due to many political crisis, the last King of Sinhalese monarchs Sri WickramaRajasingha was taken in to custody by the British at “Bomure” village in Madamahanuwara on 15th of the same year. By the Kandyan Convention was signed on 02nd of March 1815 at the *MagulManduwa* in the Sri DalagdaMaligawa, Sri Lanka was ceded to the rule of the British and since they used Colombo as the Capital, Kandy was considered as the Capital.

The last rebellion for the independence, known as the 1818 Uva-Wellassa Uprising was led by a large number of Radala Leaders of the Kandy area. The births were given to great rebel leaders like MonarawilaKeppetipola and Maduglle who decanted themselves for the independence rebellion sacrificing their positions in this sacred area of Kandy.

The British who cruelly crushed down the 1818 independence rebellion, the hill country including Kandy was forced to economy based on plantation and trade. After destroying the first crop coffee introduced under plantation industry by a fungal disease, the first tea plant grown in Lulkandura Estate, in the Divisional Secretariat of Deltota can be seen today also.

1. DaladaMaligawa
2. GadaladeniyaViharaya
3. AmbakkaDevalaya
4. Degaldoruwa Raja MahaViharaya
5. Galmaduwa Raja MahaViharaya
6. Thalawa Raja MahaViharaya

Climate and Environment

Mahaweli River is the main river which flows across the Kandy District and runs 110km through the Kandy District. Two water streams namely HattonOya and KothmaleOya starting from Nuwara-eliya and Hatton Plains respectively join together and originate the Mahaweli River. The Mahaweli River starts at very remote villagePolwathura at Pasbage.

In addition, initial tributaries of DeduruOya also begin in the Poojapitiya Divisional Secretariat Division join with Ma Oya and increase its water capacity. Some streams start from Western slope of Divisional Secretariats of Yatinuwara and Udunuwara increase water capacity of Ma Oya as well.

Knuckles mountain range situated in Udadumbara, Medadumbara, Minipe and Panvila Divisional Secretariat Divisions is a unique environmental zone. Main Mountain ranges such as Kobonilla gala (1553.87m height), Dotulugala (1573.96m height) Dumbaragala (1642.57m height) are also situated in the Kandy District. This zone is the main catchment area of the Mahaweli River and Amban River and receives a high rainfall. Knuckles mountain range that shelters a large number of flora and fauna endemic to Sri Lanka are one of the places in the District that is rich in natural aesthetic.

Hanthana, Ambuluwawa, Balana, and Alagalla are some of other mountain ranges situated in the Kandy District and the District harbors many waterfalls such as Kadiyanlena and Galaboda Ella. Although, most of these waterfalls are sub-silent to the public, they are splendor with natural beauty.

Monthly Rainfall of the District -2019 - 2020

Month	Rainfall -2019 (mm)	Rainfall -2020 (mm)
January	3.6	23.0
February	55.1	3.8
March	20.0	56.9
April	222.9	107.2
May	17.9	316.9
June	82.0	129.5
July	96.8	115.5
August	165.8	114.2
September	72.0	219.1
October	471.2	59.5
November	171.3	160.9
December	164.4	189.3

Source – Department of Meteorology

Mainly the central highland is located at an elevation between 100- 1,600 M. above mean sea level. However, Eastern part of the District of Kandy lies along the river Mahaweli giving an elevation of 100 M. above mean sea level as a flat land area. The average monthly rainfall is about 212 mm and the Minipe Divisional Secretariat Division in the Eastern part of the District has up country and low country dry zone climate.

Maximum and Minimum Temperatures of the District -2019-2020

Serial No.	Month	Temperature – 2019 (C°)		Temperature – 2020 (C°)	
		Maximum	Minimum	Maximum	Minimum
1	January	29.8	na	30.7	19.8
2	February	31.0	20.6	31.4	20.3
3	March	33.2	21.5	33.6	na
4	April	32.4	21.5	33.1	21.7
5	May	31.7	22.2	30.7	22.8
6	June	29.0	21.3	29.5	21.8
7	July	29.0	21.7	29.4	21.7
8	August	28.5	na	29.2	21.3
9	September	29.1	na	28.0	21.6
10	October	29.0	21.1	29.2	21.3
11	November	30.0	21.1	30.1	21.4
12	December	28.5	20.7	28.5	20.3

Source – Department of Meteorology

Average temperature varies between 20-22 C° and temperate climate prevails in large area of the District throughout the year. Generally, areas like Deltota, PasbageKorale, Ganga Ihala Korale, Udadumbra, Panwila experience a relatively low mean temperature and mainly, Minipe area in the dry zone experiences a relatively high temperature.

Natural Flora

The total land area of the District of Kandy is 194,000. Out of the total land area in the District of Kandy 21% viz, 41,521 hectares is covered with forest. From these forests which should be conserved as highly restricted forests, 23,317 hectares remains as thick forest, 10,759 as open forest and 7,445 hectares as cultivated forest. High forest cover can be seen around hilltops. Therefore, strictly conservation of this forest covers an extreme need for the existence of water sources in the area and various human activities cause many threats to this natural environment.

A large extent of land belongs to Knuckles reserve lies within the Kandy District. This range which is a habitat of many flora and fauna natural endemic to Sri Lanka has been declared as strict natural reserve. Hanthana mountain range, Wakarewatta forest land Udawatta forest are situated closely to the Kandy city. Hanthana mountain range is an area which has been subjected to severe environmental threat.

Life Style

Total population of the District of Kandy is 1,499,168 and it represents urban, rural and estate sectors. 18,893 (12.4%) of total population represent urban sector, 1,219,952 (81.4%) represent rural sector and 93,323 (6.2%) represent estate sector.

When consider overall economic pattern of the District, an agricultural economic pattern can mainly be seen in the district. According to the land use pattern, extent of paddy land is 35,628 hectares and it is 8.3% from the total extent of land in the District. Similarly, extents of cultivations such as Tea, Coconut, Rubber, Cinnamon and other are 21,283, 10,911, 2,255 and 12,118 hectares respectively. High density population can be seen in urban areas and majority of them have engaged in their own professions under the fields of industry and services. Accordingly, their contribution to economy of the District is significant.

Irrigation System

When it is considered the Irrigation system of Kandy District, Minipe, MurapolaEla, Gampolawela, UdugodaBandaraEla schemes can be introduced as the main Irrigation systems in the District.

Minipe scheme can be identified as only farmer colony belongs to the District of Kandy, and it is a great resource to the District which claims to a history up to reign of King AgboI, This scheme was initiated by Right Honorable D.S. Senanayaka in 1931. The water source of this scheme which belongs

to the Divisional Secretariat Division, Minipe is Mahaveli River. Its main water stream is left bank of Minipe and its length is 74 km. Minipe project is consist of 1,566 of distribution channels and 491 field channels and its total cultivable area is 18,595 acres. Paddy and subsidiary crop scan be identified as varieties of cultivation and out of varieties of cultivation while paddy are 80%, subsidiary crops are 20%.

MurapolaEla scheme belongs to Delthota and Pathahewaheta Divisional Secretariat Divisions and the length of its main canal is 15.5 km Cultivable area is 1,200 acres and paddy and subsidiary crops are the varieties of cultivations. No. of families who receive benefits under this project is 2600 families.

The water source of UdugodaBandaraEla scheme in Pathadumbara, Panvila and Kundasale Divisional Secretariat Divisions isRawanOya and the length of main canal is 7.1 km Cultivable area is 405 acres and the main crops are paddy and vegetable crops. No. of beneficiary families from UdugodaBandaraEla is 1,000.

Gampolawela Raja Ela scheme of which UlapaneOya is the water source is situated in GangaihalaKorale Divisional Secretariat Division. Length of the main channel is 12.8 km and cultivatable area is 405 acres. No. of beneficiary families are 1,000.

Wild Life

A number of animal communities live in forests of the district of Kandy. Among them elephant, leopard, monkey, parquet monkey, wild boar, jungle tiger, deer are prominent. Wildelephants can be seen in the areas likeUdadumbara, Minipe, and wild elephants wander in Randenigala Sanctuary and Meemurearea of Ududumbara. Leopards also live in the forest cover largely spans in these areas and leopards have been reported from time to time in areas like Gampola, Hanthana and Pathahewaheta as well. Monkeys, parquet monkeys and wild boars live in everywhere in the District. Animal species such as spotted deer, somber and barking deer can be seen in the Randeligala Sanctuary. In addition, a large number of bird species have been reported.

Introduction of the District Secretariat, Kandy

The District of Kandy is the main District in the Central Province which comprises of 20 Divisional Secretariat Divisions, 22Local Government Authority Areas and 1,188 Grama Niladhari Divisions. The total populations 1,499,168 The percentages of ethnicities are Sinhala 74.4%, Tamil 11.2%, Muslim 13.9% and other 0.5% out of the total population.

Though, in time-to-time hill country was subjected to various invasions by colonial invaders, it stayed independent until the Kandyan Convention was signed on 02nd March 1815. Consequently, Whole Island became a crown colony of Britain. Sri Lanka lost her sovereignty first time in her pride history of 2500 years. The Public Administration Structure existing in the Kingdom of Kandy had collapsed and a new administrative system was introduced under the rule of British. The historical information

sources record that at first Kandy Kachcheri had been housed in the Kandy “*Rajagedara*” in 1825 A.C. Mr. George turner was the first Government Agent in Kandy from 1825 to 1837.

Historical records reveal that Kandy Kachcheri was shifted to the Octagon of Dalada Maligawa in 1868. Then the Government Agent was Mr. P.W. Beybrooke. After that, Kandy Kachcheri had been temporally shifted to Kandy Postal Complex on various grounds in 1880. Next time, it was shifted to the Kachcheri Building (later called as Court Building) constructed close to Sri Dalada Maligawa when Mr. F.B. Temple served as the Government Agent. Since then, the Kachcheri had continued its activities in the same place for about 80 years.

During the period of Government Agent Mr. A.B.S.N. Pulleyar, Kandy Kachcheri was shifted to the present building in Yatinuwara Veediya in 1957. Since, 1946 Lanka Civil Service Officers have been appointed as Government Agents. Mr. H.M.P. Hitisekara, especial grade officer in the Sri Lanka Administrative Service, retired in December, 2018. Subsequent to his retirement, a Special Grade Officer of the Sri Lanka Administrative Service Mr. L.J.M.G. Chandrasiri, District Secretary of the Kegalle District has served as the Acting District Secretary of the Kandy District from 01st of October to 18th of November, 2018. Mr. D.M.N.G.G. Thissa Karunaratne, a special grade Officer of the Sri Lanka Administrative Service who has vast experience in various public institutions has assumed duties as the District Secretary and played a significant role as a present Government Agent from 19th of November, 2018.

District Secretariat and its affiliated 25 Divisions have been operated within the premises of District Secretariat while the Department of Buddhist Affairs, Government Audit Department, Department of Elections and Kadawath Sathara and Ganagawata Korale Divisional Secretariat have also been housed in the same building.

1.1 Vision, Values and Mission

Vision

To make the District Secretariat, Kandy the excellent Administrative Establishment in Sri Lanka

Mission

To drive the Kandy District towards Sustainable Development in accordance with the state policies preserving the proud heritage inherent to the district

Values

- ***Polite and friendly service***
- ***Caring and respect to senior citizens***
- ***Priority to disabled persons***
- ***Work with team spirit***
- ***An environment friendly office environment***
- ***Act as a centre of knowledge management***

1.2 Quality Policy

Quality Policy

“Maximum customer satisfaction through progressive good governed management system according to international services standards ISO 9001:2008”

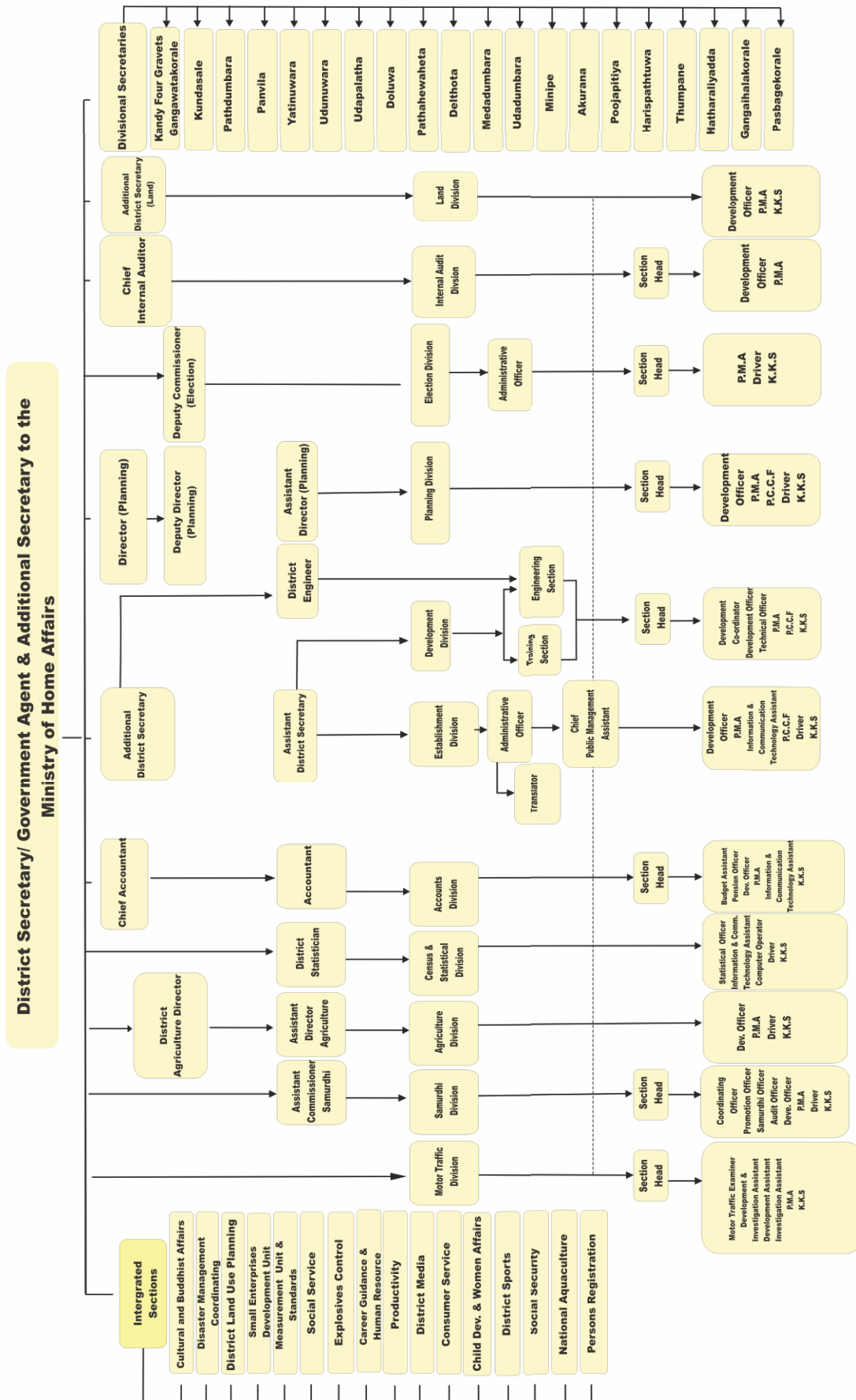
1.3 Key Functions of the District Secretariat

1. Co-ordination, supervision of Divisional Secretariats and establishments matters relating to the officers attached to Divisional Secretariats. (Providing institutional facilities such as confirmation in the service, conducting efficiency bar examinations, promotions/extension of service and granting salary loan advances to officers).
2. Creating better mental satisfactions in *GramaNiladharis* through the performance of duties relating to establishments matters of *GramaNiladharis* who serve in 1,188, Divisions established in the District.
3. Performance of activities of Buddhist Temples including MalwatuAsgiriMahavihara leading Sri DaladaMaligawa and activities of Buddhist Temples ,Organizing activities of Sri DaladaPerahara and activities of District ShasanarakshakaBalamandalaya.
4. Performance of activities relating to Hindu, Islam, Catholic and other religions.
5. Co-ordination of other Government Institutions by conducting committees such as District Co-ordinating Committee, District Agriculture Committee, District Housing Committee, District Environmental Laws Implementing Committee, District Security/Disaster Management Committee and by organizing all the meetings which should be headed by the District Secretary.
6. Implementing of District Investment Plan with co-ordination of economic development activities and infrastructure development activities such as water and electricity.
7. Organizing and conducting of various state festivals and festivals at national level assigned especially considering Kandy District and the City.

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8. Monitoring of activities of elections within the District with the co-ordination of Department of Elections.
 9. Training of newly recruited government officers and organizing and conducting training programs based on timely need in order to develop abilities and skills of public officers who have already engaged in the service.
 10. Taking action to create an office supervision methodology for the performance of statutory and development activities of the District Secretariat and Divisional Secretariats in the optimum manner and establishment of better financial administration and to investigate, correct the methodology by an Internal Audit staff and to provide guidance throughout the year.
 11. Implementation of various development projects to uplift the living condition of people, co-ordination of resources and performance of planning activities.
 12. Implementation of “*Samurdhi*” Program.
 13. Co-ordination and supervision of the Divisions functioning under the supervision of the District Secretary/Government Agent such as Small Enterprises Development, Consumer Affairs Authority, Weigh and Measurement Unit’s Standards Services Section, Social Security Section, District Media Unit, Census and Statistics , Motor Traffic, Cultural and Buddhist Affairs, Disaster Management, District Land Use Planning, National Aquaculture Extension Social Services, Productivity Unit, Human Resource & Career Guidance, Children and Women Affairs, Sports Division, Agriculture and *Divineguma* Division.
 14. Providing solutions to complaints, petitions, grievances, requests, received from public by obtaining information from the respective Divisions and creating a better administration through conducting impartial inquiries on petitions, complaints received regarding the officers in District and Divisional administration.
 15. Granting approval for the issue of permits for felling jack, and bread – fruit trees in instances the number of trees more than 03 and less than 15 and the number of trees is over 15, forwarding recommendations to Secretary to the Ministry of Agriculture.
 16. Issue of fire-arm licenses, annual explosive licenses.
 17. Providing infrastructure facilities to offices located in the premises of District Secretariat to ensure better services to the public supplying water, electricity, and internal telephone facilities.
 18. Performing establishment’s matters of the District Secretariat and the offices supervised by the District Secretariat.
 19. Taking prompt action needed for providing immediate relief for the people who are affected by natural and sudden disasters occurred in Kandy district and taking necessary action with the co-ordination of the relevant institutions in instances where long term solutions are required.
 20. Co-ordination of necessary projects for developing agricultural practices in the District and undertaking coordinating works needed to perform the activities promptly to bring the relief granted by the government to the people.
 21. Taking necessary steps to organize, administer and monitor special tasks timely assigned dedicated to the Kandy City and Kandy District within the scope of District Administration.
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1.4 Organizational Chart

Kandy District Secretariat - Organizational Chart



1.5.1 Main Divisions of the District Secretariat

1. Internal Audit Division	18. Lands Division
2. Religious Affairs Division	19. Foreign employment actions Division
3. Disaster Management Division	20. Cultural Division
4. Measurement Units Standards and Services Division	21. Productivity Division
5. Small Enterprises Development Division	22. Samurdhi Division
6. Motor Traffic Division	23. Establishments Division
7. Consumer Services Division	24. District Child and Women Development Division
8. Aquaculture Division	25. Explosive Division
9. District Land Use Division	26. Sport Division
10. District Media Division	27. Agriculture Division
11. Human Resources Development Division	28. Accounts Division
12. Statistics Division	29. Police Commission Division
13. Development Division	30. Election Division
14. Social Division	31. Mediation Division
15. Social Services (Elders) Division	32. Entrepreneur Development Division
16. Planning Division	33. National Dangerous Drugs Control Board
17. Engineering Division	

1.5.2 Divisional Secretariats which lie under the purview of the Kandy District Secretariat

Serial No.	Divisional Secretariat	Serial No.	Divisional Secretariat
1	Gangawata Korale	11	Madadumbara
2	Kundasale	12	Ududumbara
3	Pathadumbara	13	Minipe
4	Panwila	14	Akurana
5	Yatinuwara	15	Poojapitiya
6	Udunuwara	16	Harispaththuwa
7	Udawalpala	17	Thumpane
8	Doluwa	18	Hatharaliyadda
9	Pathahewaheta	19	Ganga Ihala Korale
10	Deltota	20	Pasbage Korale

2. Progress and Future Outlook

2.1. Special Functions / Festivals



Pirith chanting & beginning of the year 2022



Opening the building of Delthota Divisional Secretariat presided over by the Hon. State Minister of Home Affairs Mr. Chamal Rajapaksha



Opening the building of Udadumbara Divisional Secretariat presided over by the Hon. State Minister of Home Affairs Mr. Chamal Rajapaksha



Kandy Esala Perahara - 2022



Capacity Building Program of Kandy district public officials on Nutrition of Early childhood children & youth held with the participation of Hon. State Ministry of Women and Child Affairs

Mrs. Geetha Kumarasinghe



Disaster Meetings held presided over by the Hon. Minister Dilum Amunugama on 25.12.2022



Presence of Hon. Prime Minister on 29.10.2022 for the program on multi-mechanism of empowering rural economic revitalization centers for ensuring food safety and nutrition



Opening Beoya Bridge connecting Nuwara Eliya and Kandy district of Delthota Divisional Secretariats with the participation of Hon. Parliament Minister Udayana Kiridigoda



Opening Bhava Boga outlets of Hadabima Authority, Kundasale presided over by the Hon. Agriculture minister Mahinda Amaraweera



Conducting a function of registering marriages of unmarried estate people for resolving social problems in the country – Yatinuwara Divisional Secretariat



Providing land deeds, permits and grants presided over by the Hon. State Ministry Attorney at law Mr. Anuradha Lanka Jayarathne (20/03/2022)



Laying foundation stone for the housing projects “Jana Jaya Sewana” presided over by the Hon. State Ministry Attorney at law Mr. Anuradha Lanka Jayarathne (04/03/2022)



Ceremony to hand over permanent appointment letter to public service presided over by the Hon. State Minister attorneyat law Anurudha Lanka Jayarathne (15.01.2022)



Opening houses built for low income families presided over by the Hon.Mr.Ananda Jawawilal



Providing livelihood funds to low income families with the participation of *Pradeshhiya Sabha* Minister including Parliament Minister Hon.Thilak Rajapaksha Coordinating Secretary of Hon.Dilum Amunugama, Chairman of *Pradeshhiya Sabha*, Harispaththuwa Hon.Ananda Jayawilal



Laying foundation stone for constructing the new bridge of Galaha-Moragallemain road of Delthota Divisional Secretariat with the participation of the Chairman of Pathahewahata Pradheshhiya Sabha and Minister of Parliament Hon.Udayana Kirindigoda



Laying foundation stone to Akurana Development Project presided over by the Minister of Parliament, Kandy District Mr. Gunathilaka Rajapaksha



Opening new three storey building of Rajawella Kanishta Vidyalaya Presided over by the Provincial Governor Lalith U. Gamage



Opening "Lak Shilpa Handicrafts market place presided over by Hon. Minister of Parliament/ Chairman of Kandy District Coordination Committee Mr. Gunathilaka Rajapaksha



Commencing Maveekumbura farm shop by Prof. Ranjith Bandara



Laying foundation stone to *Sewa Piyasa* of Dadubediruppa Division under "One Lakh Work from Budget"



Opening Sawbhagya Mushroom Cultivation Village of Veligalla Division with the participation of Parliament Minister Hon. Gunathilaka Rajapaksha



Opening a small garment factory after repairing an old building of Puliyaadda School for Puliyaadda, Ethulgama South Divisions by Hon.member of Pradeshiya Sabha



Opening Ceremony of "*Gama Samaga Pilisandara*" presided over by the Pathadumbara Divisional Coordination Committee Chairman Hon. LohanRatwatte



Presenting permanent appointment letter 45 graduates and the graduates trainees presided over by the Minister of Health Hon. Keheliya Rambukwella



Distribution of land title papers presided over by the Hon. Minister of Health, Keheliya Rambukwella and Hon Minister of Foreign Affairs G. L. Pieris



Project-Constructing
Ihalawela Sewa Piyasa
Provision-Three Million -
Kundasale Divisional
Secretariat



Project - Developing
agriculture road running
across Udukumbura,
Menikhinna,
Medagammedda
Provision - One Million -
Kundasale Divisional
Secretariat



Project - Developing sub-road
from Nugawana of
Katakahala Division to
Agunkumbura paddy road
under the program of Gama
Samaga Pilisandara
Provision- Twelve Million -
Pathadumbara Divisional
Secretariat



Project- Moragaha road in
the middle of village (rural
development program 2022)
Provision -One
hundred thousand rupees -
Doluwa Divisional
Secretariat



Project-Providing animals
and necessary equipments to
the necessity of those who
designated for animal
husbandry
Allocation -Three hundred
thousand rupees
Medadumbara Divisional
Secretariat



Project - Reconstruction
of Dunuwila Lake
Allocation-Provisional
Councils/ Central Government
“One Lakh Work from -
Budget” 7 million nine hundred
thousand rupees - Akurana
Divisional Secretariat



Project - Pitawala
Udagammedda developing
Dumbiliyawa road from Pitawala
Udagammedda to Pahala
Pitawala
Allocation-One million six
hundred thousand rupees -
Udadumbara Divisional
Secretariat



Project-Constructing an
elders home
Allocation-One million
five hundred thousand
rupees - Udadumbara
Divisional Secretariat



Project -
Ornamental Flowers
Allocation-Seven million
two hundred seven
thousands rupees -
Pathahewaheta Divisional
Secretariat



Project - Small Garment Industry
Allocation—Twelve million four hundred forty five thousands rupees
 - Pathahewaheta Divisional Secretariat



Project – Developing road from Beddegama Egodagama up to temple
Allocation– One million two hundred - Panvila Divisional Secretariat

Disaster Occurred in 2022



Human deaths, crop damages property damages occurred in Minipe Division due to wild elephants



The disaster occurred due to heavy rain in Gopalawatta area of Medawala Harispattuwa Divisional Secretariat



Flood Hazard happened due to heavy rain in Mullegama – South Division, Welekade, Rambukwela area – Poojapitiya Divisional Secretariat



Breakage of Galmaduwa Road due to heavy rain – Kundasale Divisional Secretariat



Controlling of Human damages / property damages from the fire trek place in Knuckles Reserve in Hunnasgiriya area (10.07.2022) Udadumbara Divisional Secretariat

Achievements in the year 2022

- Winning the 8th place from 25 districts at national level from 2138 recruitments made through national social safety & pension scheme



National Productivity Awards Ceremony – 2020 Kundasale Divisional Secretariat won first place from all the Divisional Secretariats in public sector



Winning a commendation award in National Productivity Awards Competition – 2020 (Awards Ceremony – 2022) Poojapitiya Divisional Secretariat



Team Participated for Asian Championship from weightlifting event held in Dubai



Pathadumbara Divisional Secretariat winning the special commendation at National Productivity Awards Competition 2020 conducted in the



Team Participated to All Island *Shakthi Sawi* lifting competition



Mr. Ransilu Jayathilaka winning the Asian Championship from weight lifting event held in Dubai



Mr. Ushan Charuka Widanapathirana - winning championship of International weight lifting held in Singapore



Mr. S.K.S.Pradeep (best weight lifter) – won 1st place at All Island *Shakthi Sawi* weight lifting championship

Challenges

- ☞ Acquiring lands which can be used for implementing development tasks by the other organizations and laws related to that matter.
- ☞ Face difficulties in preparing estimates and identifying suppliers in implementing development tasks due to increase of material prices.
- ☞ Huge increase of number of people who expects welfare benefits amidst of economic crisis.
- ☞ Lack of sufficient water resources to meet the drinking water needs and difficulty in accessing to available water resources.
- ☞ Decrease in harvest of agricultural crops due to damages caused by the wild animals.
- ☞ Disasters and floods.
- ☞ Lack of rural infrastructure facilities.
- ☞ Communication difficulties and technical issues in rural areas.
- ☞ Consensuses & attitudes among communities.
- ☞ Transport difficulties faced by the officers in reporting to work, going out and field activities of Divisional Secretariats which have low facilities.
- ☞ Projects have to be implemented & completed within a limited time period as approval is given for the projects at the end of the year and no-sufficient provision is given.
- ☞ Difficulties faced by the officers of Divisional Secretariats & the public due to no proper office building with enough space & proper structure.
- ☞ Language problems arising in communication in multi ethnic divisions.
- ☞ Difficulty in performing development tasks in country side.

Targets

- ☞ Offering a legal title to all the people who do not possess permits/ grants and living in the public lands.
- ☞ Establishing *NilaSewana* offices in each *Grama Niladhari* Divisions in order to provide efficient service to the public.
- ☞ Providing drinking water facility and electricity for all.
- ☞ Strengthening economic development by developing the livelihood of rural people.
- ☞ Bringing the transport facilities of area to a better level by developing road facilities.
- ☞ Broadening the knowledge of information and communication in the division by developing science and technology services.
- ☞ Protect and nurture cultural heritage of the division.
- ☞ Encouraging the unemployed youth to engage in new investments.
- ☞ Directing all the farming families to additional crop harvest by 2025 for fulfilling the needs of food crops of farmers.

-
- ☞ Create tourist areas based on the historical places and creating job opportunities
 - ☞ Implementing 'Ruk Ropana' programs in water catchment areas by removing invasive plants species
 - ☞ Ensuring equal education rights to for every child
 - ☞ Increasing sanitization facilities of estate community and attitude development
 - ☞ Vigilance about domestic violence and child protection
 - ☞ Development of soft skills of the public and officials
 - ☞ Conducting 'Uththama Pooja' program of providing the nutrition allowance valued at Rs. 15000 to pregnant
 - ☞ Providing to store parent educational subsidies for 100 low income children
 - ☞ Getting 100 out of school children in school and providing educational equipments
 - ☞ Providing medical / nutrition and twin birth funds to 40 children
 - ☞ Conducting a district woman day celebration to appreciate successful entrepreneurs in conjunction with International Women's Day.
 - ☞ Implementing projects such as production of exercise books in houses, developing pottery industry in under to empower women.
 - ☞ Contribution of 250 preschool children to Arassawa pension scheme.
 - ☞ Contribution of 300 people who wish to migrate to Manusawiya Pension scheme.
 - ☞ Empowering women locally who wish migrate.
 - ☞ Providing Livelihood subsidies to 25834 senior citizens above 70 years of age.
 - ☞ Providing Livelihood subsidies to 37 senior citizens above 100 years of age.
 - ☞ Providing elder identity cards for 2500 senior citizens above 60 years of age.
 - ☞ Starting bee keeping projects for 27 beneficiaries.
 - ☞ Starting mushroom cultivation projects for 12 beneficiaries.
 - ☞ Preparing national land-use survey map for entre community.
 - ☞ Increasing productivity of underutilized agricultural lands through soil & water conservation for selected beneficiaries.
 - ☞ Identification & mapping of water sources at Divisional Secretariat level for entre community.

I hereby certify that the forgoing particulars are true and correct.


Chandana Tennakoon
District Secretary/ Government Agent Kandy &
Additional Secretary
Ministry of Public Administration, Home Affairs
Provincial Councils & Local Government

Chapter 03 – 3.1 Statement of Financial Performance

ACA-F

Statement of Financial Performance for the period ended 31st December 2022

Budget 2022 Rs.	Note	Actual	
		2022 Rs.	2021 Rs.
-	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	5,689,259,000	7,469,405,000
-	Deposits	503,972,403	726,873,826
-	Advance Accounts	88,621,685	81,131,151
-	Other Main Ledger Receipts	-	-
-	Total Non Revenue Receipts (B)	6,281,853,088	8,277,409,977
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	6,281,853,088	8,277,409,977
-	Remittance to the Treasury (D)	-	2,500,000
-	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)	6,281,853,088	8,274,909,977
-	Less: Expenditure	-	-
-	Recurrent Expenditure	-	-
1,519,985,000	Wages, Salaries & Other Employment Benefits	5	1,465,434,446
146,265,000	Other Goods & Services	6	134,942,401
12,750,000	Subsidies, Grants and Transfers	7	8,595,903
-	Interest Payments	8	-
-	Other Recurrent Expenditure	9	-
1,679,000,000	Total Recurrent Expenditure (F)	1,608,972,750	1,919,603,260
-	Capital Expenditure	-	-
20,400,000	Rehabilitation & Improvement of Capital Assets	10	18,470,951
6,000,000	Acquisition of Capital Assets	11	5,945,643
-	Capital Transfers	12	-
-	Acquisition of Financial Assets	13	-
600,000	Capacity Building	14	297,511
744,000,000	Other Capital Expenditure	15	715,907,396
771,000,000	Total Capital Expenditure (G)	740,821,501	127,007,600
-	Deposit Payments	736,029,047	758,569,600
-	Advance Payments	78,984,103	74,810,160
-	Other Main Ledger Payments	-	-
-	Total Main Ledger Expenditure (H)	815,013,150	813,379,760
-	Total Expenditure I = (F+G+H)	3,164,607,401	2,859,984,620
-	Balance as at 31st December J = (E-I)	3,117,245,687	5,414,925,357
-	Balance as per the Imprest Reconciliation Statement	3,511,245,687	5,414,925,357
-	Imprest Balance as at 31st December	-	-

ACA-

ACA-3

ACA-4

ACA-5

ACA-

2(ii)

ACA-

2(ii)

ACA-4

ACA-5

ACA-7

ACA-3

3.2. Statement of Finance Position

District Secretariat - Kandy
Statement of Financial Position
As at 31st December 2022

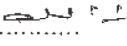
ACA-P

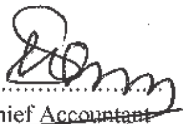
	Note	Actual	
		2022 Rs	2021 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	6,872,234,386	6,662,699,891
Financial Assets			
Advance Accounts	ACA-5/5(a)	201,024,234	209,910,129
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		7,073,258,620	6,872,610,020
Net Assets / Equity			
Net Worth to Treasury		48,620,251	(174,550,499)
Property, Plant & Equipment Reserve		6,872,234,386	6,662,699,891
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	152,403,983	384,460,628
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		7,073,258,620	6,872,610,020

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 49 and Annexures to accounts presented in pages from 50 to 57 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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


Chief Accounting Officer
Name :
Designation :
Date : 20.02.2023


Accounting Officer
Name : Chandana Tennakoon
Designation : District Secretary
Date : 15.02.2023


Chief Accountant
Name : J.M.S. Bandara
Date : 15.02.2023

Neel Bandara Hapuhinne
Secretary
Ministry of Public Administration, Home Affairs,
Provincial Councils & Local Government
Home Affairs Division

Chandana Tennakoon
District Secretary / Government Agent
Kandy &
Additional Secretary
State Ministry of Home Affairs

J. M. S. Bandara
Chief Accountant
District Secretariat
Kandy

3.3. Cash flow statement

ACA-C

**Statement of Cash Flows
for the Period ended 31st December 2022**

	Actual 2022 Rs.	2021 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	444,588,916	314,599,099
Imprest Received	5,689,259,000	7,469,405,000
Recoveries from Advance	131,124,877	126,997,544
Deposit Received	503,972,403	726,873,826
Total Cash generated from Operations (A)	6,768,945,196	8,637,875,469
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	1,616,425,589	1,473,982,389
Subsidies & Transfer Payments	8,595,903	458,704,719
Refund from Revenue	9,238,899	95,101,710
Expenditure incurred on behalf of Other Heads	3,159,279,206	3,964,344,180
Imprest Settlement to Treasury	-	2,500,000
Advance Payments	118,773,150	110,573,811
Deposit Payments	736,029,047	738,563,600
Total Cash disbursed for Operations (B)	5,648,341,794	6,843,770,409
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	1,120,603,402	1,794,105,060
<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 of Physical Assets & Acquisition of Other Investment	1,120,603,402	1,794,105,060
Total Cash disbursed for Investing Activities (E)	1,120,603,402	1,794,105,060
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	(1,120,603,402)	(1,794,105,060)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
<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)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4. Note of Financial statements

ACA - 2

Summary of Expenditure by Programme for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

		Rs.					
Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	1,679,000,000			1,679,000,000	1,608,972,748	70,027,252
	(2) Capital	771,000,000			771,000,000	740,621,502	30,378,498
	Sub Total	2,450,000,000	-	-	2,450,000,000	2,349,594,250	100,405,750
Programme (2)	(1) Recurrent						
	(2) Capital						
	Sub Total						
	Grand Total	2,450,000,000	-	-	2,450,000,000	2,349,594,250	100,405,750

[Signature]
 Chief Financial Officer
 District Secretariat Kandy
 Date: 2023.02.15

[Signature]
 J.M.S. Bandula
 Chief Accountant
 District Secretariat Kandy

Statement of Expenditure by Programme

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure for the Period 2022 (11)=(5)+(10)	
	Provisions					Provisions					
	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)		Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)		Expenditure (10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	992,000,000			992,000,000	961,916,409					961,916,409	
1002 - Overtime & Holiday Payments	23,800,000			23,800,000	19,333,725					19,333,725	
1003 - Other Allowances	504,185,000			504,185,000	484,184,309					484,184,309	
Travelling Expenditure											
1101 - Domestic	16,200,000			16,200,000	16,192,562					16,192,562	
Supplies											
1201 - Stationery & Office Requisites	19,000,000			19,000,000	18,933,873					18,933,873	
1202 - Fuel	20,700,000			20,700,000	17,390,114					17,390,114	
1203 - Diets & Uniforms	300,000			300,000	234,190					234,190	
Maintenance Expenditure											
1301 - Vehicles	15,000,000			15,000,000	14,261,577					14,261,577	

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Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure for the Period 2022	
	Provisions					Provisions					
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
1302 - Plant and Machinery	4,000,000			4,000,000	3,783,843						3,783,843
1303 - Building and Structures	6,000,000			6,000,000	5,888,180						5,888,180
Services											
1402 - Postal & Communication	12,000,000			12,000,000	8,326,305						8,326,305
1403 - Electricity & Water	12,500,000			12,500,000	10,810,792						10,810,792
1404 - Rents & Local Taxes	2,500,000			2,500,000	2,283,172						2,283,172
1409 - Other	38,000,000			38,000,000	36,773,909						36,773,909
Transfers											
1506 - Property Loan Interest to Public Servants	12,750,000			12,750,000	8,595,903						8,595,903
Other Recurrent Expenditure											
1701 - Losses & Write off	65,000			65,000	63,885						63,885
Grand Total	1,679,000,000	-	-	1,679,000,000	1,608,972,748	-	-	-	-	-	1,608,972,748
Capital Expenditure											
Rehabilitation & Improvements of Capital Assets											
2001 - Building & Structures	12,400,000			12,400,000	11,964,914						11,964,914

K.S.

*Only the relevant expenditure votes should be included.

JAMES E. BARNES
 Chief Accountant
 District Superintendent
 1923

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions					Expenditure		Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES <u>Travelling Expenditure</u> 1101 Domestic Total (a) <u>Supplies</u> 1201 Stationery & Office Requisites 1202 Fuel 1203 Diets & Uniforms Total (b) <u>Maintenance Expenditure</u> 1301 Vehicles	6	16,200,000	-	-	16,200,000	16,192,562	-	16,192,562	7,438	less than 5% of
		16,200,000	-	-	16,200,000	16,192,562	-	16,192,562	7,438	0.05
		19,000,000	-	-	19,000,000	18,933,873	-	18,933,873	66,127	Savings
		20,700,000	-	-	20,700,000	17,390,114	-	17,390,114	3,309,886	Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022
		300,000	-	-	300,000	234,190	-	234,190	65,810	
		40,000,000	-	-	40,000,000	36,558,177	-	36,558,177	3,441,823	21.94
		15,000,000	-	-	15,000,000	14,261,577	-	14,261,577	738,423	less than 5% of Savings
										4.92

Statement of Expenditure for the period ended 31st December 2022

Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Head No : 258

Expenditure Code	Note	Finance Code	Provisions					Expenditure		Net Effect		
			Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the P.R. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
			(1)	(2)	(3) (+)/-	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
1302 Plant and machinery		11	4,000,000			4,000,000	3,783,843		3,783,843	216,157	5.40	Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022 less than 5% of Savings
1303 Building and Structures		11	6,000,000			6,000,000	5,888,180		5,888,180	111,820	1.86	
Total (c) Services			25,000,000	-	-	25,000,000	23,933,600	-	23,933,600	1,066,400		
1401 Transport		11	-									Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022
1402 Postal & Communication		11	12,000,000			12,000,000	8,326,305		8,326,305	3,673,695	30.61	
1403 Electricity & Water		11	12,500,000			12,500,000	10,810,792		10,810,792	1,689,208	13.51	
1404 Rents & Local Taxes		11	2,500,000			2,500,000	2,283,172		2,283,172	216,828	8.67	Local Government Authorities have not submitted assessment tax

Statement of Expenditure for the period ended 31st December 2022

Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Head No : 258

Rs.

Expenditure Code	Note	Provisions						Expenditure		Net Effect	
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	(4)=(1)+(2)+(3)	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate
			(1)	(2)	(3) (+/-)	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100
1406 Interest Payment for Leased	7	11	-	-	-	38,000,000	36,773,909	-	36,773,909	1,226,091	3.23
1409 Other		11	38,000,000	-	-	65,000,000	58,194,178	-	58,194,178	6,805,822	
Total (d)			146,200,000	-	-	146,200,000	134,878,517	-	134,878,517	11,321,483	
Total Expenditure on Other Goods & Services (a+b+c+d)											
CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	8										
Transfers											
1506 Property Loan Interest to Public Servants		11	12,750,000	-	-	12,750,000	8,595,903	-	8,595,903	4,154,097	32.58
Total			12,750,000	-	-	12,750,000	8,595,903	-	8,595,903	4,154,097	
OBJECT CODE WISE	9										
CLASSIFICATION OF INTEREST											
OBJECT CODE WISE											
CLASSIFICATION OF OTHER RECURRENT EXPENDITURE											
											Property loans not being requested as expected

Statement of Expenditure for the period ended 31st December 2022
Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Head No : 258

Rs.

Expenditure Code	Note	Provisions						Expenditure		Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (+)/-	(4)= (1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)= (4)-(7)	(9)= (8)/(4) * 100	
1701 Losses & Write off											
Total		65,000			65,000	63,885		63,885	1,115		
Programme (I)		65,000	-	-	65,000	63,885	-	63,885	1,115	-	
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		1,679,000,000	-	-	1,679,000,000	1,606,253,028	2,719,720	1,608,972,748	70,027,252		
Capital Expenditure											
Programme (I)											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT Rehabilitation & Improvements of Capital Assets											
2001 Buildings & Structures	10	12,400,000			12,400,000	11,964,914		11,964,914	435,086	3.51	less than 5% of Savings

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions					Expenditure		Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept. t. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100
2002 Plant, Machinery & Equipment		3,000,000			3,000,000	2,815,743		2,815,743	184,257	6.14
2003 Vehicles		5,000,000			5,000,000	3,690,294		3,690,294	1,309,706	26.19
Total (a)		20,400,000	-	-	20,400,000	18,470,951	-	18,470,951	1,929,049	
Acquisition of Capital Assets	11									
2102 Furniture & Office Equipment		3,000,000			3,000,000	2,950,388		2,950,388	49,612	1.65
2103 Plant, Machinery & Equipment		3,000,000			3,000,000	2,995,255		2,995,255	4,745	0.16
2104 Buildings & Structures		-			-	-		-	-	
Total (b)		6,000,000	-	-	6,000,000	5,945,643	-	5,945,643	54,357	
Capacity Building	14									
2401 Staff Training		600,000			600,000	297,511		297,511	302,489	50.41
Total (c)		600,000	-	-	600,000	297,511	-	297,511	302,489	

Statement of Expenditure for the period ended 31st December 2022

Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Head No : 258

Expenditure Code	Note	Provisions						Expenditure		Net Effect		Reasons for the Variance
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept t. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) * 100	
Other Capital Expenditure 2509 Other Total (f)	15		744,000,000				715,907,397		715,907,397	28,092,603	3.78	less than 5% of
			744,000,000	-	-	744,000,000	715,907,397	-	715,907,397	28,092,603		
			771,000,000	-	-	771,000,000	740,621,502	-	740,621,502	30,378,498		
			2,450,000,000	-	-	2,450,000,000	2,346,874,530	2,719,720	2,349,594,250	100,405,750		
Grand Total (Notes 5 to 15) - Total Expenditure												

*Only the relevant expenditure votes should be included.

Chief Financial Officer / Chief Accountant/Director (Finance) /
Commissioner (Finance)
Date : 2023.02.15

J. S. Bandula
Chief Accountant
District Secretariat
Kandy

Statement of Expenditure for the period ended 31st December 2022
Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Head No : 258

Rs.

Expenditure Code	Note	Provisions					Expenditure		Net Effect		
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/ Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-) / (+)	(4) = (1) + (2) + (3)	(5)	(6)	(7) = (5) + (6)	(8) = (4) - (7)	(9) = (8) / (4) * 100	
Recurrent Expenditure											
<u>Programme (1)</u>											
Prog./Proj./Sub proj./Object code/Item											
258-1-1											
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5										
<u>Personal Emoluments</u>											
1001 Salaries & Wages	11	52,000,000			52,000,000	49,275,674		49,275,674	2,724,326	5.24	Existence of vacancies less than 5% of
1002 Overtime & Holiday Payments	11	2,800,000			2,800,000	2,798,058		2,798,058	1,942	0.07	Existence of vacancies
1003 Other Allowances	11	29,185,000			29,185,000	26,747,774	142,230	26,890,004	2,294,996	7.86	Existence of vacancies
Total		83,985,000	-	-	83,985,000	78,821,506	142,230	78,963,736	5,021,264		
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6										
<u>Travelling Expenditure</u>											
1101 Domestic	11	1,200,000			1,200,000	1,197,285		1,197,285	2,715	0.23	less than 5% of
Total (a)		1,200,000	-	-	1,200,000	1,197,285	-	1,197,285	2,715		
<u>Supplies</u>											
1201 Stationery & Office Requisites	11	2,000,000			2,000,000	2,000,000		2,000,000		-	

Statement of Expenditure for the period ended 31st December 2022
Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Head No : 258

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	PR 66/69 Transfers	(4)=(1)+(2)+(3)	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/ Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+		(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100				
1202 Fuel												Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022 less than 5% of Savings
1203 Diets & Uniforms												
Total (b)												
Maintenance Expenditure												
1301 Vehicles												less than 5% of Savings
1302 Plant and machinery												Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022 less than 5% of Savings
1303 Building and Structures												
Total (c)												

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions					Expenditure		Net Effect		
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/ Dept. Under the FR. 208 (As per the Treasury Printout)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-) +	(4) = (1)+(2)+(3)	(5)	(6)	(7) = (5)+(6)	(8) = (4)-(7)	(9) = (8)/(4)*100	
<u>Programme (I)</u>											
Grand Total (Notes 5 to 9) Total		119,235,000	-	-	119,235,000	111,038,245	142,230	111,180,475	8,054,525		
Recurrent Expenditure											
<u>Capital Expenditure</u>											
<u>Programme (I)</u>											
OBJECT CODE WISE CLASSIFICATION											
OF PUBLIC INVESTMENT											
Rehabilitation & Improvements of Capital Assets	10										
2001 Buildings & Structures	11	12,400,000			12,400,000	11,964,914		11,964,914	435,086	3.51	less than 5% of Savings
2002 Plant, Machinery & Equipment	11	3,000,000			3,000,000	2,815,743		2,815,743	184,257	6.14	Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022
2003 Vehicles	11	5,000,000			5,000,000	3,690,294		3,690,294	1,309,706	26.19	
Total (a)		20,400,000	-	-	20,400,000	18,470,951	-	18,470,951	1,929,049		
Acquisition of Capital Assets	11										
2102 Furniture & Office Equipment	11	3,000,000			3,000,000	2,950,388		2,950,388	49,612	1.65	less than 5% of Savings
2103 Plant, Machinery & Equipment	11	3,000,000			3,000,000	2,995,255		2,995,255	4,745	0.16	
Total (b)		6,000,000	-	-	6,000,000	5,945,643	-	5,945,643	54,357		

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Code	Note	Provisions					Expenditure		Net Effect		
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	(3) (-) / (+)	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/ Dept. Under the FR. 208 (As per the Treasury Printouts)	Savings / Excess	Reasons for the Variance
			(1)	(2)	(3) (-) / (+)	(4) = (1)+(2)+(3)	(5)	(6)	(7) = (5)+(6)	(8) = (4)-(7)	(9) = (8)/(4)*100
Capacity Building	14										
2401 Staff Training		11	200,000			200,000	117,085		117,085	82,915	41.46
Total (e)			200,000	-	-	200,000	117,085	-	117,085	82,915	
Other Capital Expenditure	15										
2509 Other		11	744,000,000			744,000,000	715,907,397		715,907,397	28,092,603	3.78
Total (f)			744,000,000	-	-	744,000,000	715,907,397	-	715,907,397	28,092,603	
Programme (1)											
Total Expenditure on Public Investments (a+b+c+d+e+f)			770,600,000	-	-	770,600,000	740,441,076	-	740,441,076	30,158,924	
Grand Total (Notes 5 to 15) - Total Expenditure			889,835,000	-	-	889,835,000	851,479,321	142,230	851,621,551	38,213,449	

*Only the relevant expenditure votes should be included.


 Chief Financial Officer / Chief Accountant/Director (Finance)/
 Commissioner (Finance)
 Date : 2023.02.15

J.M.S. Bandara
 Chief Accountant
 District Secretariat
 Kandy

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions						Expenditure		Net Effect	
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Reasons for the Variance
		(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Recurrent Expenditure											
Programme (1)											
Prog./Proj./Sub proj./Object code/Item 258-1-2											
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5										
Personal Emoluments											
1001 Salaries & Wages		11	940,000,000			940,000,000	912,640,735		912,640,735	27,359,265	less than 5% of Savings Expenditure
1002 Overtime & Holiday Payments		11	21,000,000			21,000,000	16,535,667		16,535,667	4,464,333	Control as per the Budget Circular No 3 & 8 of the year 2022
1003 Other Allowances		11	475,000,000			475,000,000	454,716,815	2,577,490	457,294,305	17,705,695	less than 5% of Savings
Total			1,436,000,000	-	-	1,436,000,000	1,383,893,217	2,577,490	1,386,470,707	49,529,293	

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions					Expenditure		Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6									
Travelling Expenditure										
1101 Domestic		15,000,000			15,000,000	14,995,277		14,995,277	4,723	less than 5% of Savings
1102 Foreign										
Total (a)		15,000,000	-	-	15,000,000	14,995,277	-	14,995,277	4,723	
Supplies										
1201 Stationery & Office Requisites		17,000,000			17,000,000	16,933,873		16,933,873	66,127	less than 5% of Savings
1202 Fuel										Expenditure
1203 Diets & Uniforms		16,000,000			16,000,000	13,355,322		13,355,322	2,644,678	Control as per the Budget Circular No 3 & 8 of the year 2022
Total (b)		33,200,000	-	-	33,200,000	30,425,875	-	30,425,875	2,774,125	

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		Reasons for the Variance
		Financial Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4) *100	
Maintenance Expenditure												
1301 Vehicles		11	12,000,000			12,000,000	11,286,734		11,286,734	713,266	6	Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022
1302 Plant and machinery		11	3,000,000			3,000,000	2,904,979		2,904,979	95,021	3	less than 5% of Savings
1303 Building and Structures		11	5,000,000			5,000,000	4,903,399		4,903,399	96,601	2	
Total (c) Services			20,000,000	-	-	20,000,000	19,095,112	-	19,095,112	904,888		
1402 Postal & Communication		11	10,000,000			10,000,000	6,827,732		6,827,732	3,172,268	32	Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022
1403 Electricity & Water		11	7,000,000			7,000,000	5,886,328		5,886,328	1,113,672	16	

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Expenditure Code	Note	Provisions						Expenditure		Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	(4)=(1)+(2)+(3)	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
OF OTHER RECURRENT EXPENDITURE	9	(1)	(2)	(3) (+) / -	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	less than 5% of Savings
		11	65,000		65,000	63,885		63,885	1,115	2	
		Total	65,000	-	65,000	63,885	-	63,885	1,115		
		Programme (1)									
		Grand Total (Notes 5 to 9) Total Recurrent Expenditure	1,559,765,000	-	1,559,765,000	1,495,214,783	2,577,490	1,497,792,273	61,972,727		
Capital Expenditure Programme (1) Capacity Building	14										Expenditure Control as per the Budget Circular No 3 & 8 of the year 2022
		2401 Staff Training	400,000		400,000	180,426		180,426	219,574	55	
		Total (e) Programme (1)	400,000	-	400,000	180,426	-	180,426	219,574		

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Expenditure Code	Note	Provisions					Expenditure		Net Effect	
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfer s	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate
		(1)	(2)	(3) (-)/+	(4)= (1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)= (4)-(7)	(9)= (8)/(4) *100
Total Expenditure on Public Investments (a+b+c+d+e+f)		400,000	-	-	400,000	180,426	-	180,426	219,574	
Grand Total (Notes 5 to 15) - Total Expenditure		1,560,165,000	-	-	1,560,165,000	1,495,395,209	2,577,490	1,497,972,699	62,192,301	

*Only the relevant expenditure votes should be included.

[Signature]
 Chief Financial Officer / Chief Accountant / Director (Finance) /
 Commissioner (Finance)
 Date : 2023.02.15

[Signature]
 J.H.S. Bandula
 Chief Accountant
 District Secretariat
 Kandy

Statement of Deposit Accounts as at 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs.

Name of Deposit Accounts	Deposit Number	Balance as at 1st January 2022	Credited during the year	Debited during the year	Balance as at 31st December 2022	Balance as per Treasury Book as at 31st December 2022
Security Deposits	6000-0-0-1-.....	240,100	54,850	246,425	48,525	48,525
Tender Deposits	6000-0-0-2-.....	2,166,000	700,293	1,585,793	1,280,500	1,280,500
Deposits Temporary Retained Payable to Third Parties	6000-0-0-13-.....	29,405,788	153,228,910	154,464,784	28,169,914	28,169,914
Retention Money for Construction	6000-0-0-16-.....	176,891,617	76,970,528	230,249,370	23,612,775	23,612,775
Compensation	6000-0-0-17-.....	175,183,915	255,238,099	332,307,641	98,114,373	98,114,373
Temporary Retention for Statutory Payments	6000-0-0-18-.....	573,207	17,779,723	17,175,034	1,177,896	1,177,896
		384,460,627	503,972,403	736,029,047	152,403,983	152,403,983

*Only the relevant deposit numbers should be included.

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

J.M.S. Bandara
 Chief Accountant
 District Secretariat
 Kandy

Date : 2023.02.15

Statement of Advance Accounts as at 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat : District Secretariat Kandy

Rs										
Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1st January 2022	Maximum Limits of Expenditure Rs. 70,000,000		Minimum Limits of Receipts Rs. 61,000,000		Maximum Limits of Debit Balance Rs. 250,000,000	Maximum Limits of Liabilities Rs. No	Balance as per Treasury Books as at 31st December 2022
				Debits during the year		Credits during the year		Balance as 4=(1)+(2)-(3)		
				(2)		(3)				
				In Cash	Through Cross Entries	In Cash	Through Cross Entries			
				(1) Advance to Public Officers	25801	1	209,910,129			
(2) Other Advances	250/428	1	751,687	-	-	390,000	-	361,687	361,687	
(3) Miscellaneous Advances			210,661,816	66,259,438	12,724,665	75,853,201	12,768,484	201,024,233	-	201,024,233


 Chief Financial Officer
 District Secretariat Kandy
 Date: 2023/02/15
 J.M.S. Dahanayake
 Chief Accounts Officer
 District Secretariat Kandy

Statement of Imprest Reconciliation

Revenue Collected by Other Entities on behalf of Reporting Entity		
Expenditure incurred by Reporting Entity on behalf of Other Entities	3,558,029,569	
Debits made to Advance "B" Account on behalf of Other Entities	40,579,960	
Credits made to Advance "B" Account by Other Entities	12,156,783	3,610,766,312
Less:		
Revenue Collected by Reporting Entity on behalf of Other Entities	444,588,916	
Expenditure incurred by Other Entities on behalf of Reporting Entity	(9,238,899)	
	2,719,720	
Credits made to Advance "B" Account on behalf of Other Entities	54,659,974	
Debits made to Advance "B" Account by Other Entities	790,914	493,520,625
Imprest Adjustment Balance as at 31st December 2022		3,117,245,687

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

3.5. Performance of the Revenue Collection

(Rs.000)

Revenue Code	Description of Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	As a % of Final Revenue Estimate
1002-07-00	Stamp fees	40	32	31	96.88
1003-07-02	Registration fees	100,000	75,000	73,546	98.06
1003-07-03	Private timber transport charges	2,000	1,650	1,605	97.27
1003-07-05	Firearms and Explosives License Fees	1,500	1,400	1,303	93.07
1003-07-09	Carbon tax	50	75	73	97.33
1003-07-99	Other license fees	15,000	12,000	11,544	96.20
2002-01-01	House rental income	5,000	4,300	4,178	97.16
2002-02-99	Other	20,000	17,000	16,812	98.89
2003-02-03	Fees under the Registration of Persons Act	20,000	19,000	18,051	95.01
2003-02-13	Exam Fees	100	75	72	96.00
2003-02-14	Income under the Motor Traffic Act	200,000	165,000	164,015	99.40
2003-02-99	Miscellaneous income	12,000	10,000	9,268	92.68
2003-03-02	Fines and Forfeiture	20	16	15	93.75
2004-01-00	Widow and Orphan Pension Contribution	120,000	111,000	110,383	99.44

3.6. Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure	Allocation utilization as a % of final allocation
	Initial	Final		
Repetitive	1,531,000,000	1,679,000,000	1,608,972,748	95.8
Capital	6,674,000,000	771,000,000	740,621,502	96.1

3.7. In terms of F.R. 208 grant of Allocation

Ministries, State Ministries, and Departments

No.	Specialized institutions	Serial No.
01	Office of the President	1

No.	Cabinet Ministries	Serial No.
01	Ministry of Buddhasasana, Ministry of Religious and Cultural Affairs	101
02.	Ministry of Finance, Economic Stabilization and National Policy	102
03	Ministry of Defense	103
04	Ministry of Justice, Prisons and Constitutional Reforms	110
05	Ministry of Health	111
06	Ministry of External Affairs	112
07	Ministry of Trade, Commerce and Food Security	116
08	Ministry of Transport and Highways	117
09	Ministry of Agriculture	118
10	Ministry of Tourism and Lands	122
11	Ministry of Education	126
12	State Administration, Home Affairs, Provincial Councils and Local Government Ministry	130
13	Ministry of Plantations	135
14	Ministry of Industries	149
15	Ministry of Environment	160
16	Ministry of Wildlife and Forest Resources Conservation	161
17	Ministry of Women, Child Affairs and Social Empowerment	171
18	Ministry of Technology	186
19	Ministry of Public Security	189
20	Ministry of Labor and Foreign Employment	193
21	Ministry of Sports and Youth Affairs	194
22	Ministry of Irrigation	198

No.	State Ministries	Serial No.
01	State Ministry of Culture and Performing Arts	401
02	State Ministry of Rural and School Sports Infrastructure Improvement	402
03	State Ministry of Women and Child Development, Pre-School and Primary Education, School Infrastructure and Education Services	403
04	State Ministry of Cane, Brass , Clay, Furniture and Rural Industries Promotion	408
05	State Ministry of Home Affairs	409
06	Ministry of Foreign Employment Promotion and Market Diversification	412
07	State Ministry of Prosperity, Household Economics, Microfinance, Self-Employment and Enterprises	414
08	State Ministry of Indigenous Medicine Promotion, Rural and Ayurveda Hospitals Development and Community Health	416

09	State Ministry of Skill Development, Vocational Education, Research and Innovation	421
10	State Ministry of Dhamma Schools, Pirivenas and Bhikku Education	422
11	State Ministry of Agriculture	426
12	State Ministry of Tanks, Reservoirs&Irrigation Development Related to Rural Paddy	429
13	State Ministry of Rural Roads and other Infrastructure	435
14	Ministry of Cooperative Services, Marketing Development and Consumer Protection	438
15	State Ministry of Primary Health Care, Epidemics and Covid Disease Control	441
16	State Ministry of Disaster Management	442

No.	Departments	Serial No.
01	Department of Buddhist Affairs	201
02.	Department of Muslim Religious and Cultural Affairs	202
03	Department of Christian Religious Affairs	203
04	Department of Cultural Affairs	206
05	Department of National Museums	208
06	Department of National Archives	209
07	Department of Government Information	210
08	Department of Social Services	216
09	Department of Probation and Child Protective Services	217
10	Department of Sports Development	219
11	Department of Ayurveda	220
12	Department of Registration of Persons	227
13	Department of Population and Statistics	252
14	Registrar General's Department	254
15	Land Commissioner General Department	286
16	Department of Export Agriculture	289
17	Department of Textile	303
18	Department of Motor Traffic	307
19	Department of Community Based Corrections	326
20	Department of Land Use Policy Planning	327
21	Department of Manpower and Employment	328
22	Department of Multipurpose Development Task Force	334

Kandy District
Utilization of Capital Provisions of the Cabinet and State Ministries - 2022

Sub no	Serial No.	Total provision received	Net provisions	Total expenditure as on 31.12.2022	Remaining provision as on 31.12.2022	% of cost	% of balance
1	201	1,535,300.00	1,535,300.00	988,900.00	546,400.00	64	36
2	202	800,000.00	800,000.00	392,000.00	408,000.00	49	51
3	206	16,000.00	16,000.00	8,000.00	8,000.00	50	50
4	208	5,000,000.00	5,000,000.00	-	5,000,000.00	-	100
5	209	820,000.00	820,000.00	820,000.00	-	100	"
6	216	561,942.25	561,942.25	561,942.25	.	100	.
7	217	4,628,852.00	4,628,852.00	3,987,284.75	641,567.25	86	14
8	254	310,000.00	310,000.00	310,000.00	.	100	-
9	289	1,800,000.00	1,800,000.00	-	1,800,000.00	.	100
10	327	795,900.00	795,900.00	752,928.06	42,971.94	95	5
11	328	449,710.00	449,710.00	251,975.86	197,734.14	56	44
Total		16,717,704.25	16,717,704.25	8,073,030.92	8,644,673.33	48	52

Kandy District
Utilization of Capital Provisions of the Department - 2022

Sub no	Serial No.	Total provision received	Net provisions	Total expenditure as on 31.12.2022	Remaining provision as on 31.12.2022	% of cost	% of balance
1	101	17055986.00	17,055,986.00	13892933.74	3,163,052.26	81	19.00
2	103	76446197.68	76446197.68	73089441.17	3,356,756.51	55	4.00
3	110	3868800.00	3868800.00	2997229.78	871,570.22	77	23
4	111	170000.00	120000.00	120000.00	-	100	0
5	116	3426825.56	3426825.56	3,426,825.56	.	100	0
6	117	8088013.04	8088013.04	8088013.04	-	100	0
7	118	333500.00	333500.00	225606.92	107,893.08	68	32
8	122	120842971.32	120,842,971.32	120842971.32	-	100	0
9	126	1795510.00	1795510.00	1795509.00	1.00	100	0
10	130	200000.00	200000.00	170000.00	30,000.00	85	15
11	135	3259450.00	3259450.00	2,929,450.00	330,000.00	90	10
12	149	17096550.29	17096550.29	14,407,220.29	2,689,330.00	84	16
13	160	7135180.63	7135180.63	6,777,517.22	357,663.41	95	5
14	161	1697079.00	1697079.00	-	1,697,079.00	0	100
15	171	110373976.39	110373976.39	109,624,750.56	749,225.83	99	1
16	186	529325.00	529325.00	432,583.29	96,741.71	82	18
17	193	235410.00	235410.00	235,370.00	40,00	100	0
18	194	9655625.00	9655625.00	7,814,122.51	1,841,502.49	81	19
19	198	28408001.07	28408001.07	27,947,964.57	460,036.50	98	2
Total		410568400.98	410568400.98	394,817,508.97	15,750,892.01	95	4

Kandy District

Utilization of Recurrent Provisions in Cabinet and State Ministries - 2022

Sub no	Serial No.	Total provision received	Net provisions	Total expenditure as on 31.12.2022	Remaining provision as on 31.12.2022	% of cost	% of balance
1	201	56,340,537.26	56,340,537.26	53,434,140.14	2,906,397.12	95	5
2	202	52,000.00	52,000.00	14,000.00	38,000.00	27	73
3	203	89,500.00	89,500.00	89,484.50	15.50	100	0
4	206	5,906,830.00	5,906,830.00	5,690,520.70	216,309.30	96	4
5	210	313,529.60	313,529.60	273,989.36	39,540.24	87	13
6	216	25,397,967.67	25,397,967.67	24,317,213.37	1,080,754.30	96	4
7	217	1,085,000.00	1,085,000.00	821,160.00	263,840.00	76	24
8	219	1,497,400.00	1,497,400.00	1,386,255.30	111,144.70	93	7
9	220	1,090,660.00	1,090,660.00	1,090,660.00	-	100	0
10	227	29,046,633.37	29,046,633.37	28,723,480.75	323,152.62	99	1
11	252	2,169,211.97	2,169,211.97	1,811,350.75	357,861.22	84	16
12	253	209,340,108.51	209,340,108.51	207,853,744.41	1,486,364.10	99	1
13	286	21,000.00	21,000.00	21,000.00	-	100	0
14	303	22,780,000.00	22,780,000.00	22,153,000.00	627,000.00	97	3
15	307	2,990,000.00	2,990,000.00	1,573,409.50	1,416,590.50	53	47
16	326	27,000.00	27,000.00	24,750.00	2,250.00	92	8
17	327	1,000,910.04	1,000,910.04	883,832.36	117,077.68	88	12
18	328	1,386,807.04	1,386,807.04	1,243,290.66	143,516.38	90	10
19	334	588,067,147.34	588,067,147.34	510,701,682.54	77,365,464.80	87	13
Total		948,602,242.80	948,602,242.80	862,106,964.34	86,495,278.46	91	5

Kandy District
Utilization of Recurrent Provisions in the Department - 2022

Sub no	Serial No.	Total provision received	Net provisions	Total expenditure as on 31.12.2022	Remaining provision as on 31.12.2022	% of cost	% of balance
1	1	1,289,774.00	1,289,774.00	1,289,774.00	-	100	[1
2	101	1,695,330.00	1,695,330.00	1,693,935.00	1,395.00	100	0
3	102	9,425,729.69	9,425,729.69	9,225,659.75	200,069.94	98	2
4	103	23,288,163.96	23,288,163.96	22,692,647.59	595,516.37	97	3
5	110	22,162,122.00	22,162,122.00	21,104,124.58	1,057,997.42	95	5
6	111	10,971,140.24	10,971,140.24	10,949,168.12	21,972.12	100	0
7	118	32,913,948.08	32,913,948.08	32,483,392.42	430,555.66	99	1
8	122	19,525,203.21	19,525,203.21	18,113,798.20	1,411,405.01	93	7
9	126	4,675,251.78	4,675,251.78	4,532,941.80	142,309.98	97	3
10	130	1,138,416,020.59	1,138,416,020.59	1,109,775,339.23	28,640,681.36	97	3
11	149	408,754.64	408,754.64	408,751.00	3.64	100	0
12	160	5,681,550.00	5,681,550.00	5,494,478.99	187,071.01	97	3
13	171	1,056,363,571.87	1,056,363,571.87	1,044,899,354.17	11,464,217.70	99	1
14	189	1,738,814.84	1,738,814.84	1,411,464.34	327,350.50	81	19
15	193	2,163,511.95	2,163,511.95	1,993,698.15	169,813.80	92	8
16	194	17,644,259.90	17,644,259.90	6,058,163.51	11,586,096.39	34	65
17	198	1,265,206.00	1,265,206.00	905,373.92	359,832.08	72	28
Total		2,349,628,352.75	2,349,628,352.75	2,293,032,064.77	56,596,287.98	98	2

3.8. Performance of the Reporting of Non-Financial Assets

Cumulative Non Financial Asset Accounts Report- Central Govt-2022									
 Land-9153: 3,854,236,770.00 Table: SA 82 Building- 9151: 2,587,091,141.43 Year: 2022 Machinery-9152: 430,906,474.67 Rpt Date 2/24/2023 2:56:40 PM WIP-9160: 0.00 Head 258 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	381,006,941.00	19,411,500.00	0.00	0.00	4,300,000.00	396,118,441.00
		Quarters	****6111107	381,006,941.00	19,411,500.00	0.00	0.00	4,300,000.00	396,118,441.00
9151	1.2-Non Residential Building		61112	2,104,875,626.23	499,413,523.00	0.00	0.00	413,316,448.80	2,190,972,700.4
		Office Building	****6111201	2,042,560,626.23	499,413,523.00	0.00	0.00	413,316,448.80	2,128,657,700.4
		Schools	****6111202	7,525,000.00	0.00	0.00	0.00	0.00	7,525,000.00
		Building for Public Entertainment	****6111204	54,790,000.00	0.00	0.00	0.00	0.00	54,790,000.00
9152	2.1-Transport		61121	219,032,000.00	253,725.00	0.00	0.00	0.00	219,285,725.00

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Chapter 04 – Performance indicators

4.1. Performance Indicators of the Institution (Based on the Action Plan)

4.1.1. Planning Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of projects implemented under the program “ <i>Gama Samaga Pilisandara</i> ”	Project not implemented as per the National Budget circular of Secretary to the Treasury of controlling public expenditure No 03/2022 dated 26/04/2022		35%
No of projects implemented under district decentralized budget			8%

4.1.2. District Engineering Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of supervision of construction work - (under the provisions of Ministry of Home Affairs – Udapalatha, Medadumbara, Akurana, Hatharaliyadda, Udunuwara)	Projects have not been commenced since there is no provision for the year 2022		
Innovation of the Upland Bungalow belonging to the District Secretariat			
Repairing 20 government circuits belonging to the District Secretariat	100%		
Essential Repairing of District Secretariat Building	100%		
No. of conducting Training Programs (For the Development Officers in 20 Divisional Secretariat)	100%		
No. of conducting Training Programs (For the Technical Officers in 20 Divisional Secretariat)	100%		

4.1.3. Accounts Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Delegation of financial powers of the year 2022	100%		
Preparation of financial statements	100%		
Preparation of annual Estimates for year 2022	100%		
Calculation of salaries and preparation and payment of salaries through payroll computer program	100%		
Preparation monthly consolidated accounts summaries	100%		
No of prepared monthly bank reconciliation statements	100%		
Release of imp rest to the District Secretariat and Divisional Secretariats	100%		
No of registrations of suppliers & contractors	100%		
Accounting of all noncurrent possessed by the District secretariats and Divisional Secretariats	100%		
Issue of stationeries within the limit of provisions to Departments and Ministries to which provisions are allocated and maintains of the relevant documents	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Verification of assets	100%		
Procurement plan	50%	No purchasing made in the first quarter due to economic crisis prevailed in the country	
No of answered internal & external audit queries	100%		
Construction of new building of divisional secretariat	No provisions received		
Settlement and accounting of loan balances of officers who got transfers out from and into the District Secretariat	100%		
Collection of revenue	100%		
Provision Management	100%		
Matters related to public account	100%		
Inspection of cheques	100%		
Duties of Shroff	100%		
Imprest control	100%		
Procurement related to buying goods	100%		
Duties related to pension	100%		

4.1.4. Internal Audit Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Audit activities of institutions functioned under District Secretariat, other ministries, & Departments			
District Secretariat / Different Departments & Ministries	100%		
Udupalatha Divisional Secretariat	100%		
Pasbage Divisional Secretariat	100%		
Poojapitiya Divisional Secretariat	100%		
Medadumbara Divisional Secretariat	100%		
Udadumbara Divisional Secretariat	100%		
Pathahewaheta Divisional Secretariat	100%		
Harispaththuwa Divisional Secretariat	100%		
Gangawata korale Divisional Secretariat	100%		
Thumpane Divisional Secretariat	100%		
Yatinuwara Divisional Secretariat	100%		
Akurana Divisional Secretariat	100%		
Udunuwara Divisional Secretariat	100%		
Hatharaliyadda Divisional Secretariat	100%		
Minipe Divisional Secretariat	100%		
Ganga Ihala Korale Divisional Secretariat	100%		
Kundasale Divisional Secretariat	100%		
Pathadumbara Divisional Secretariat	100%		

4.1.5. Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of graduate trainees directed to organizations for induction training as per the directives of the Ministry of Public Administration	99%		
Non-management service training programs under the provisions of ministry of Home Affairs	100%		
No of training programs for management service officers	100%		
No of new trainees appointed for practical training	100%		
No of complaints & petition investigated	98%		
No of employees directed for trainings in offices under the program of recruiting 100000 workers from low income families	99%		
No of progress reports prepared regarding determining progress of energy conservation	100%		
No of paid victims of compensation for wild elephant damages	94%	Total no. of expected compensation applications compared to the targets of previous years was 50 but received only 47.	
Requests receiving according to the act of right to information	100%		
No of issued opium licenses & annual opium committee	100%		
No of development programs implemented and national festivals conducted	100%		
No of reserved tourist bungalows	100%		
No of fuel requests received under provision of services to public, by joining with divisional secretariats, public organizations, banks and private organizations	80%		
No of progress prepared on provision of public services in relation to criteria of assessing district secretariats under supervision of committee on public accounts	100%		
No of prepared annual performance reports	100%		

4.1.6. Land Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Complains regarding lands forwarded by the public	106%		
Complains regarding lands forwarded by various institution		88%	
Land Cases	Progress is mentioned as per the no of cases attended because every case is not called and there are 20 active cases		18%
Environment Committees and committees related to lands			62%

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Daily posting	100%		
Matters relating to lands-land acquisition	100%		
Felling of trees	185%		
Matters relating to hydro power		80%	
Infrastructure Facilities.	215%		
Matters relating to quarters	100%		
Renovation of quarters	100%		
Duties related to fire arms	99%		

4.1.7.Census and Statistics

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Sri Lankan work force survey 2022 – conducting the survey	100%		
Category I(Collection of open market retail prices - weekly)	100%		
Category I(Collection of open market retail prices – twice a week)	100%		
Category II(Collection of open market retail prices - monthly)	100%		
Price of producer / manufacturer (monthly - LPAP)	100%		
(Collection of retail prices – quarterly)ICP	100%		
Category III(Collection of open market retail prices - quarterly)	100%		
Survey of rice yield	100%		
Collection of statistic on extents of rice cultivated areas and preparation of district reports	100%		
Collection of statistic on crop grown on land and preparation of district report	100%		
Collection of statistic regarding animals killed for meat	100%		
Collection of statistic on building	100%		
Collection of statistic on local government	100%		
Annual construction industry survey	100%		
Collection of statistic regarding timber	100%		
Preparation of statistic tutorial 2022	100%		
Annual industry survey	100%		
Annual house and popular survey 2022	100%		
Collection of statistic regarding animals such as chickens and cows	100%		
Various survey timely assigned by the department and conducting censuses and surveys	100%		

4.1.8. Disaster Management Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of implementing disaster reduction projects			67%
Awareness programs for Disaster Management		79%	
Programs for disaster preparedness and making plans	Each year total no. of target programs at rural, Divisional Secretariat and District Secretariat level is 49. But in 2022 only 6 programs were implemented with allocated provision		12%
Activities related to response for the emergency disasters	112%		
No. of Inspection of public complaints and coordination of relevant institutions	As per the no. of received complaints regarding disasters by the public and the weather condition, 800 complaints were expected but received only 220.		28%
National Building Research Organization of geological inspection reports	Geological inspection reports were issued for 210 public complaints out of 220 by coordinating with this organization. Progress is 95%. But the indicated progress is lower as the no. of expected complaints were 800.		26%

4.1.9. District Land Use Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Collection of data on Land-use updating, sharing and land-use planning	100%		
Preparation of Land-use plans	100%		
Survey on title and tenure of land	100%		
Conducting district land use committees	100%		
Conducting divisional land use committees	100%		
Updating divisional land use plans	100%		

4.1.10. Religious Affairs Division (Buddhist Affairs)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Development of under developed temples	Project not implemented as per the National Budget circular of Secretary to the Treasury of controlling public		35%
Development of under developed Dhamma Schools			
Development of temples affected by bad weather			60%
Punyagrama Development Programs			33%

	expenditure No 03/2022 dated 26/04/2022	
Security of Religion		70%
Religious, educational, safety, promotion and nutrition programs		80%
Food Security Programs (Religious Places)	100%	
Inter – Religious Coexistence Programs	100%	Implemented at the final quarter but not included to be implemented in the beginning of the action plan
Drug Programs	100%	

4.1.11. Religious Affairs Division (Hindu)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Renovation, Repairing & Development Kovils	Project not implemented as per the National Budget circular of Secretary to the Treasury of controlling public expenditure No 03/2022 dated 26/04/2022		9%
Providing equipments for under – developed Hindu Dhamma Schools			No
No. of Hindu Festivals	100%		
Dhamma Education Program for Dhamma School Teachers	100%		
Sustainable Punyagrama Programs	100%		
Dhamma School Teacher Allowance	100%		
Data system	100%		
Food Security Programs	100%		
Inter – Religious Coexistence Programs	100%		
Drug Programs	100%		

4.1.12. Religious Affairs Division (Christian)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of Renovation, Repairing & Development Churches	Project not implemented as per the National Budget circular of Secretary to the Treasury of controlling public expenditure No 03/2022 dated 26/04/2022		
Development of under developed Dhamma Schools	100%		
No. of actions taken relating to problematic and unauthorized religious places	100%		
Conducting Dhamma School Essay Writing & <i>Danuma Minuma</i> Competitions for students	100%		
Spiritual personality Development Programs (Young families, Drug Prevention Program)	100%		
Dhaham Education Programs (Dhamma Education Progrms for Dhamma Schools Teachers, Self – Evaluation Programs of Dhamma School Teachers, A/L Seminars, Donation of Dhamma School Book Sets)	100%		

Food Security Programs (Religious Places)	100%		
Inter – religions coexistence Programs (Christmas)	100%		
Dhamma School Teachers’ Allowances	100%		
Data System	100%		

4.1.13. Religious Affairs Division (Muslim)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of developments, repairs, distribution of equipments, and donations for Mosques and Dhamma Schools	Project not implemented as per the National Budget circular of Secretary to the Treasury of controlling public expenditure No 03/2022 dated 26/04/2022		6 %
Muslim Festivals (Ex:- Milan Nabi / Ramzan)	100%		
Teacher Training Programs for Muslim Dhamma Schools	100%		
Implementing Training Programs for Muslim Artists	100%		
Conducting Drug Prevention Programs for Muslim Youth	100%		
Food Security Programs (Religious Places)	100%		
Inter – religions coexistence Programs (Christmas)	100%		
Drug Programs	100%		

4.1.14. Cultural Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of All Religions Programs	100%		
No. of Registrations of Aesthetic Children Societies	100%		
Identification of Folk Games	100%		
Creation of Ethical Child	100%		
District National Independence Day Celebration Ceremony	100%		
Program of Nidahase Arunella	100%		
Creation of District Cultural Map	100%		
Thath Bindi Nada State Music Group Concert	This Program is a program given by the department and not be implemented due to prevailing economic crisis		
Bak Maha Festival & folk games festival	The program could not be conducted due to protests in the country		
Program of Local food cultural “Kethai Bathai Apekamai”	100%		
Sanhindaka Kawiya literary Festival	100%		
No of grants awarded to disadvantaged Artists	100%		
No. of Cultural centres Donations	100%		
State “Kalabhushana” Awards Ceremony	100%		
Programs conducted for popularizing food recipes	100%		

Annual Esala Perahara	100%		
Short Film Festival	100%		
World Poetry Day Seminar	100%		

4.1.15. National Integration and Official Language Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
No. of offices where Tri-Lingualname boards are prepared		75%	
Awareness programs for officers on official language policy	100%		
No. of short sentences prepared to start a conversation between the client and the officer	100%		
No. of Divisional Secretariats which prepared language planning			50%
No. of government offices developed as model offices in kandy district	100%		
Tamil Language Courses(100 hours)	No provisions received for payments of teachers therefore all training programs could not be completed		40%
Tamil Language Courses (150 hours)	100%		
Tamil Language Courses (200 hours)		82%	
Sinhala Language Courses (100 & 150 hours)	No provisions received for payments of teachers therefore training programs could not be completed		
Conducting district inter religious coexistence committees	Handed over to Development Officers (National Unit)due to the change of scope of the ministry		

4.1.16. Small Enterprises Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
Entrepreneurship Development programs			63%
Product Development programs	123%		
Sales Development programs		89%	
Financial & Supportive Services programs	Program not implemented due to no provisions received		41%
Business Consultation programs	No enough provisions received.13 programs were implemented out of 36 due to the crisis prevailed in the country and the declaration of holidays. But the Development Officers had performed counseling via online system.		36%
Research & Development programs			41%

4.1.17. Measurement Units Standards and Services Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
Obtaining revenue to the government through verification and sealing measuring units	92%		
Investigations irregularities of business and submission them to the court	100%		
Creating awareness among public in the district on measuring units by implementing awareness programs in the district	100%		

4.1.18. Consumer Service Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
Awareness			73%
Price research	231%		
Consumer complaints		84%	
Market raids	Delay of financial provisions of head office, Fuel price is extremely high and number of liters which can be bought for given provision is low, Calling officers to work places on shift due to Corona situation prevailed in the beginning of the year, Majority of people at office are infected with corona virus.		26%

4.1.19. District Child and Women Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
2-day technical training for income generation programs	100%		
Empowering of women who intend to go abroad locally	100%		
Empowerment of women in estates	100 %		
Empowerment of families whose husbands were imprisoned	100%		
Strengthening of widows economically	100%		
No of beneficiaries received mobile sales stores	100%		
No of beneficiaries who received revolving fund	100%		
No of complaints regarding revolving fund	95%		
Strengthening divisional women protection bound		75%	
District Women Protection Board meetings		75%	
Increase of women's contribution in politics			68%
Providing knowledge of usage of new technical tools	100%		
No of district progress review meetings of Development Officers (Wanitha) and Development	100%		

Assistant Officers (Field)			
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4.1.20.District Child and Women Development Division (Early Childhood Development)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% -74%
“Uththama Pooja” Program of providing nutrition allowance for pregnant mothers	97%		
Providing a morning daily meal for pre schoolers	95%		
“Guru Abhimani” program of providing monthly allowance for preschool teachers	96%		
Conducting training programs for preschool teachers	98%		
Rehabilitation of preschools	100%		
Creating educational circles	100%		
Program of celebrating National Early Childhood Protection & Development	100%		
Providing Water strainers for pre schools	100%		
Conducting progress review meetings	100%		

4.1.21. District Child and Women Development Division (National Child protection Authority)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Investigation of complaints received through 1929 child abuse & public line comments & providing social psychological	100%		
Programs for ensuring safety of children who live in estates	100%		
Supervision Programs (child development centers)	100 %		
Days celebration programs		75%	Non - Reception of provisions
Providing educational subsidies for unsafe, victimized, marginalized children	100%		
Supervision of School Child Protection Committee	100%		
Conducting social psychological programs in child development centers		75%	Closure of Two child Development centers
Child protection program implementing by recognizing risk factors of child protection	100%		
Child protection program related to school social medias	Program was not conducted due to non – reception of provisions		
Child protection program implementing for child victims			
Monthly progress Review meetings	100 %		
Create awareness among different groups of people on child protection	100 %		No. of Beneficiaries 21118

4.1.22. District Child and Women Development Division (probation and childcare)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Providing foster parent educational subsidies for low income families	100%		
Getting out-of-school children in school and providing educational equipments	100%		
Providing foster parent educational subsidies (unicef) for low income families	100 %		
Providing educational equipments to low income families (Maliban Pvt . Ltd)	100%		
Providing subsidies (medical / nutrition / twins birth)	100%		
Conducting District & Divisional Children Meetings / Programs	100%		
Conducting District child development Committee meetings		75%	Had to cancel a scheduled meeting abruptly
Conducting Divisional child development Committee meetings	100%		
Conducting Awareness programs for children safety	100%		
Implementing safety planning projects for risk families	100%		
Celebration programs for World Children's Day	100 %		
Implementing special projects for marginalized community	100%		

4.1.23. Human Resources Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Students Awareness Program - Grade 9	Schools were closed due to situation prevailed in the year		71%
Awareness Program - G.C.E. O/L			71%
Awareness Program - G.C.E. A/L		85%	
District Job Fair	100%		
District Professions Fair	100%		
Entrepreneurship development programs	100%		
Registration of Job seekers	115%		
Registration of vacancies	122%		
Directing to job opportunities		89%	
Directing to job performance	Recruitment was limited due to situation prevailed in the country		65%
Provision of career guidance	114%		
Directing to vocational training	137%		
Entrepreneurs & self-employers development	94%		
Awareness for teachers	100%	Targeted at the beginning of the year but implemented at the end of the year	
Recruiting to Air-Force Program 01	100%		

4.1.24. Foreign Employment Affairs review

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of awareness programs for increasing employment eligibility of youth who wish to migrate		85%	
No of awareness programs on gender		85%	
Awareness programs on Human trafficking & smuggling	114%		
No of plans prepared for children's safety and economic development of those who migrated		90%	
No of workshops resources	100%		
Progress review meetings	100%		

4.1.25. Establishments Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Matter relating to daily mail	100%		
Attachment of officers	100%		
Assignment of duties	100%		
All matters relating to the vehicle of the District Secretariat	100%		
Establishments matters of which powers are vested in the district Secretary in relation to vehicles of Divisional Secretariat	100%		
Other matters relating to vehicle	100%		
Establishments matters of staff grade officers of the District Secretariat	100%		
Institutional affairs of divisional secretaries	100%		
Establishments matters of staff grade officers of the Divisional Secretariat	100%		
Establishments matters of non -staff grade combined service officers/drivers of the Divisional Secretariat	100%		
Establishments matters officers belong to other Departments	100%		
Duties relating to security /cleaning service Divisional Secretariat	100%		
Matters relating personal files of non -staff grade officers of all other services of combined services in the District Secretariat and establishments matters relating to them	100%		
Disciplinary matters of Grama Niladaries	100%		
Programs already done/advance programs, leave holiday pay approval of additional fuel of Divisional Secretariat	100%		
Preparation of payment vouchers of security /cleaning service of Divisional Secretariat	100%		
Reservation of office rooms in District Secretariat	100%		
Maintenance of General file of the District Secretariat	100%		
Upgrading of official dairy of the District Secretary	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Duties of relating programs already done advance program,leave travelling claims ,additional fuel and overseas tours of the Divisional Secretariat	100%		
Duties relating to GA s conference	100%		
Other Duties assigned by the of District Secretariat	100%		
Duties relating to transfers of Grama Niladaries	100%		
Duties of release of Grama Niladaries in Tamil	100%		
Duties relating to promotions of Grama Niladaries	100%		
Duties relating to confirmation of Grama Niladaries	100%		
Issue of license /permit for explosive	100%		
Issue of explosive quotas	100%		
Issue bullet quotas	100%		
Matters relating taking over and issue of fire Ames	100%		
Submission of monthly progress reports to the Ministry	100%		
Personal files of Development officers.	100%		
Updating information of approved cadre	100%		
Election duties	100%		
Duties relating Uniform allowances	100%		
Activities relating to the Record room of the District Secretariat	100%		
Duties relating Uniform allowances	100%		
Duties relating Agrahara Insurance scheme of officers of the District Secretariat	100%		
Duties relating to approval of overtime of all officers.	100%		
Duties relating to issue of forms.	100%		
Duties relating to the Auditorium of the District secretariat	100%		
Checking daily emails and forwarding emails to the relevant divisions.	100%		
Sending emails	100%		
Updating of office website.	100%		
Updating of details of officers in the Ministry of home affairs	100%		
Duties relating to leave of all officers	100%		
Activities relating to finger scanners	100%		
Duties relating holiday pay of staff officers	100%		
Maintenance of files of advance programs and programs already done of officers attached to the District secretariat from other departments.	100%		
Duties relating to payment of holiday pay of officers in the District secretariat and Divisional secretariat	100%		
Activities relating to the payment of Loans under Advance B Account.	100%		
Activities relating to travelling claim vouchers of field officers	100%		
Maintenance of personal sub files of all officers attached to the District secretariat from other Ministries and Departments	100%		
Duties relating to security deposits	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Duties relating coroners	100%		
Coordinating activities relating to conducting Divisional secretariats conference.	100%		
Coordinating activities of productivity and foreign agents	100%		
Other duties assigned by the District secretary	100%		
Activities relating to complaints regarding officers Divisional secretariats, and complaints, received from president's office and Prime Minister's office.	100%		
Duties relating Legal matters.	100%		
Taking action regarding other types of various complaints and requests of the public	100%		
Maintenance of Communication network efficient to exchange resources with Ministries and Divisional secretariats	100%		
Upgrading of information and accessories.	100%		
Maintenance of official electronic communication system	100%		
Entering of daily mail to computer system posting of letters	100%		
Maintenance of files relating to equipment of Establishments Division	100%		
Issuance of explosive licenses and permits	100%		
Issuance of explosive drafts for permits	100%		
Issuance of bullets of firearms	100%		
Duties related to accepting and issuing firearms	100%		
Sending monthly progress reports to the ministry	100%		
Duties relating to the settlement of water, electricity, telephone and newspaper bills.	100%		
Duties relating to the payment language allowance	100%		
Duties relating to issue of railway warrants	100%		
Duties relating to the recovery of rent of quarters	100%		
Duties relating to the payment of rates and preparation of action plan of the Establishments Division.	100%		
Duties relating to the confirmation, attachment, transfer, promotion and disciplinary matters of all development officers attached to divisional secretariats	100%		

4.1.26. Productivity Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Education Unit	102%		
Productivity promotion of public sector		85%	
Production & services	114%		
Small/ medium scale enterprises development program	120%		
Contribution of resource persons	100%		
Progress review		83%	

The Directing qualified&disqualified organizations of natural products – 2020 forwards supervision & achievement			52%
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4.1.27. District Media Unit

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of information completed for creating awareness among public on government's development process	100%		
Featured videos completed for creating awareness relevant parties on information which public attention should go to.	100%		
Total number of information videotaped for creating awareness among public on government's development process	100%		
Press coverage's done for creating awareness for head office and getting information on development programs	100%		
Maintaining important collection of information on district for the attention of director general of government information / government agent when required after investigating information broadcasted in newspapers of district	100%		
No of updates in Facebook account which is maintained at district level by department of government information	100%		
No of school workshops conducted for creating awareness for school children on media	100%		
No of regional media programs conducted for empowering regional media reporters	100%		
No of data stored in the computer for maintaining a data system of district media reporters	100%		
No of data stored in the computer for maintaining a collection of important videos & photos	100%		
Organizing media trips for creating awareness among public on government development process	100%		
No of library opening days for book reading for members of welfare society of district secretariat	100%		

4.1.28. Samurdhi Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
<u>Social welfare</u>			
Provision of <i>Samurdhi</i> subsidiary	99%		
Public complaints subsidiary appeal		88%	
Updating data system of <i>Samurdhi</i> beneficiaries and housing lottery	100%		
<u>Provision of benefits under world bank subsidiaries</u>			
<i>Samurdhi</i> regular	100%		
<i>Samurdhi</i> pending	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
<u>Provision of benefits under world bank subsidiaries</u>			
Regular (<i>Samurdhi</i> , elder, disabled, centenary)	100%		
pending (<i>Samudhi</i> , elder, disabled, centenary)	100%		
Payment of social security for (birth, marriage, disease, death)	100%		
Monthly payments for scholarship students	96%		
Sending reports to the head office	100%		
Preparation of final accounts of district secretariat	100%		
<u>Social development & Environmental affairs</u>			
Building houses for the families who are <i>Samurdhi</i> beneficiaries / homeless families	100%		
Scholarship preparation program according to international day celebration program	100%		
Nutrition program for children according to international day celebration program	100%		
<u>Livelihood development</u>			
Program of empowering two hundred thousand <i>Samurdhi</i> families	Unable to select families who have achieved the goals& criteria of empowerment due to deduction or loss of income of <i>Samurdhi</i> beneficiaries caused by social and economical problems occurred due to COVID-19 pandemic situation.		
Gardening planting	121%		
Training for female entrepreneurs on carbonic food production	85%	Inability to identify the beneficiaries who have the ownership of a land with enough space for carbonic fertilizer production in the town area even though one <i>Samurdhi</i> beneficiary is expected to select	
<u>Micro-finance development (micro-finance bank program)</u>			
Construction of new bank buildings	Construction was scheduled in 2023 due to COVID-19 pandemic situation, fuel crisis, shortage of row materials due to increase of goods and services and amendments of estimates.		
Transferring lands of banks	Change of transfer goals, unwillingness to sell lands which are to be expected to buy and giving instruction to buy transferred lands, no records of lands which bank buildings are built.		7.5%
Preparation of summary reports and submission of them to the department	100%		
Sending monthly reports (bank reports, bank meeting reports, <i>Diriya Saviya</i> , <i>Isuru</i> Loans, <i>Isurumath Niwahanak</i> , <i>Dhanabhimani</i> loan reports) to the finance	100%		

division of the head office.			
Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Repair and innovation of banks	Construction was scheduled in 2023 due to COVID-19 pandemic situation, fuel crisis, shortage of raw materials due to increase of goods and services and amendments of estimates.		15%
Implementing software of <i>Samurdhi</i> community based bans / community based bank meetings.	98%		
<u>Community based programs</u>			
Conducting district committee meetings			75%
Training of officers of community based organizations (training programs)	Inability to implement due to no provisions received from the Head Office		10%
Short-term food crops cultivation	100%		
Pre child – nutrition program	109%		
National tree planting programs	100%		
District progress review meetings	100%		
Awareness given to community based development officers	100%		
<u>Accounts</u>			
Payment of imprest for provisions given to district secretariat and divisional secretariat	100%		
Importing monthly account report/ cash balance report	100%		
Sending bank reconciliation report / cash balance report / monthly account reports to the head office	100%		
Preparation of salaries	102%		
Salary reductions / reductions holdings / change of account numbers	96%		
Sending reports of employees trust fund	93%		
Sending reports of employees provident fund	93%		
Payments of benefits of employee’s trust fund & employee’s provident fund	No notice given on Beneficiaries		
Amending the names of the registered officers of the Employees Provident Fund and Employment Fund	No notice given on Beneficiaries		
<u>Supervisions</u>			
Inspection of <i>Samurdhi</i> bonus which trial balance is not balanced , general supervisions activities , inspection of complaints received to the head office and computer network activities , conducting bank progress reviews	100%		
Inspection of overdue loans and supervision activities	01.Giving priority to supervision of all <i>Samurdhi</i> banks 02. Less opportunities for field duties due to pandemic		44%

Special inspection of bad debt and supervision activities	situation prevailed. 03. Inspection of <i>Samurdhi</i> banks for progress of Asian development bank subsidiaries.		7%
Supervision activities related to daily administrative activities of <i>Samurdhi</i> banks	04.Difficulties due to the fuel crisis		12%
Conducting special inspections regarding payment of social benefits of Asian development bank	100%		
<u>Audit</u>			
Submission of audit observation reports regarding to audit plan of 2020 , special inspection reports , and completing and submission of the missed tasks according to the audit plan to the head office	150%		
Audit of divisional secretariats	100%		
Audit of <i>Samurdhi</i> community based banks 2020/2021	97%		
Audit of community based community based organizations	Appointing for other duties due to Covid-19, fuel crisis and transport difficulty		
Audit of <i>Samurdhi</i> community based bank meetings 2020/2021	100%		
Audit of district <i>Samurdhi</i> offices	Appointing for other duties due to Covid-19, fuel crisis and transport difficulty		
<u>Progress and home lotteries</u>			
Preparation of annual action plan , progress of action plan , preparation of amended action plan	100%		
Preparation of reports to conduct monthly progress review meetings.	Reports of all the meetings heldhave been sent		44%
Preparation of reports related to district coordination committee meeting			41%
Preparation of reports regarding to the progress review meeting of <i>Samurdhi</i> district directors			16%
Preparation of meeting minutes district of agriculture committees	Reports of all the meetings heldhave been sent		66%
Giving the prize money related to the housing lottery draw to the lottery winners.	98%		
<u>Special programs</u>			
Debt and livelihood projects Motivation	100%		
Processing of pension files		82%	

4.1.29. Aquaculture Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of fish fingerlings layered in tanks	134%		
Quality of fishery products	Non-availability of required equipments for making production machines		
No. of fish fingerlings layered in Victoria reservoir	85%	No-sufficient fuel quota for transport, Non-availability of sufficient fish fingerlings	
No. of fish fingerlings layered in estate ponds	No-sufficient fuel quota for transport, Non-availability of		28%

	sufficient fish fingerlings, No-support from the community	
No. of fish fingerlings layered in cluster ponds	No-sufficient fuel quota for transport, Non-availability of sufficient fish fingerlings, No-support from the community	
No. of issued licenses of Aquaculture management	88%	No officer was appointed until. January of 2023 due to retirement of an officer and it was administrated under two aquaculture extension officers by dividing into two divisions
No. of Aquaculture harvest training	Due to no-provisions all the programs could not be complted, only several programs were implemented by the Head Office with no provisions	14%
No. of boat registration renewals & boat registrations	No officer was appointed until January of 2023 due to retirement of an officer and it was administrated under two Aquaculture Extension Officers by dividing into two divisions	50%
No. of fish fingerlings layered in private ponds	87%	No-sufficient fish fingerlings

4.1.30. Agriculture Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Agricultural committee meetings	Due to the fuel crisis in the country the agriculture committee is not gathered. But the matters to be discussed and the actions to be taken are implemented through other median of communications.		50%
Progress Review Meetings	100%		
Planting 650 Saplings All Island Under The Program Of Environment Conservation Through Green Entrepreneurship Promotion	100%		

4.1.31. Social Protection Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Providing security or elders	100%		
Appreciation of officers recruited more beneficiaries			50%
Continuation of active contributors	The annual target is 35%		35%
Recruitment of new contributors	Difficulty in recruiting to the program due to prevailed economic crisis and the high cost of living.		46%
Directing officers for new recruitment			62%
Regularization of installment payments	100%		
Providing benefits for contributors	100%		

4.1.32. Social Services Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Rehabilitation of disabled people at house hold level with faculty of allied health of university of Peradeniya	300%		
Providing direct aids fir disabled people under O.B.R program	100%		
Conducting a training program for regional and rural <i>Swashakthi</i> teams / volunteers	No provisions received		
Empowering <i>Swashakthi</i> society / organizations of divisional secretariat divisions	250%		
Conducting meetings of district <i>Swashakthi</i> Association	100%		
Conducting a best practices sharing program in divisional secretariat divisions	100%		
Conducting a best practices sharing program among districts	Due to COVID-19 the program was cancelled		
Providing vocational training for disabled people	116%		
Employment of disabled people	100%		
Self-employment program of disabled people	120%		
Conducting marketing promotion fairs at divisional level	300%		
Conducting district interviews on 29.09.2022 after calling applications at divisional level in conjunction with the <i>Swashakthi</i> Abhimani national awards ceremony	100%		
Presenting district winners to the national competition	100%		
The district sport meet of disabled people at Bogambara stadium	100%		
Monthly living aid allowance of Rs.5000/-	100%		
Monthly living aid allowance of Rs.5000/- for kidney patients	100%		
Providing single parent self-employment aids	100%		
Providing education aids	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Awareness program for social servicers officers on reduction of drug usage (National dangerous drug control board)	100%		
Awareness & identification of beneficiaries for lottery selling stalls for disabled people	100%		
Self-employment training program	100%		
Conducting an eye-clinic	100%		
Conducting a hearing clinic for elders	100%		
Organizing sales fair	100%		
Prevention of thalassemia awareness program	100%		
Conducting blood test clinics	Clinic was not conducted due to crisis of medicine and hospital equipments		10%
Coordination of building word complex of heart patients	No provisions received		

4.1.33. Social Services Division (Elder Promotion)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Granting of living aids to senior citizens over 70 years of age	100%		
Granting of living aids to senior citizens over 100 years of age	100%		
District elders board meeting	100%		
'Adarayai Karunawai Ape Wadihiti Lokayai' for school children	100%		
Supervision of regional level elders committees and boards	183%		
Providing ID cards for elders over 60 years of age	145%		
Coordination of the construction of an inter detention center for the elders	100%		
Coordination of establishing eldercare centers	100%		
Building houses under 'Diriya Piyasa' Housing Scheme	100%	12 targeted but approval is given only for 2 constructions in each district. 4 projects were given approval in Kandy district and all were implemented.	
Supervision of elders houses	164%		
Arogya Elders finance aid program	103%		
Providing minimum required facilities for elders to live and sanitization equipments	100%		
Providing self-employment aids	110%		

4.1.34. Social Services Division (counseling)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Child psychology development programs	263%		
Psychological empowerment of youth	94%		
Spiritual development programs for elders community	588%		
Empowering <i>Samurdhi</i> beneficiaries	319%		
Counseling for differently-abled community	225%		
Counseling for better government service	394%		
School education counseling	275%		
Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
psychology empowerment of women societies	594%		
Psychological counseling for customers	304%		
Computerize customer data sheet	100%		
Establishing counseling service centers / provide equipments	Non reception of provisions		25%
Number of clients consulted by phone	223%		
Progress review of counseling officers	100%		
Psychological counseling for psychology clinics of hospitals	245%		
Counseling for female prisoners	395%		
Psychological counseling for kidney clinics	260%		

4.1.35. Ministry of Industries

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Conducting “Made in Sri Lanka” trade fair	100%		
Conducting “Upadidari Vyawasayaka Udanaya” Program	100%		
Batik Training Program	100%		
Central Province Star Award Program	Basic organizing tasks of this program are operated by Department of Industries and this program is not implemented.		
Conducting District Entrepreneur Societies	Matters of entrepreneurs were solved at divisional level so they were not forwarded to district level.		50%

4.1.36. Sport Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Natural Cross country Championship	100%		
National Sports festival		75%	Events were organized up to Provincial Level
No of tournaments which the judgment was given for junior & senior sports championship directed by Natural sports Association	100%		
No of tournaments of other organizations which the judgment was given	100%		
No of pool established in Divisional secretariat Divisions	100%		
Program for identifying sports skills at grama niladari divisional level	100%		
No of players who were trained volleyball training centres and pools	100%		
No of tournaments in which players were trained in volleyball training centres & pools	Less number of organized events		29%
No of players who were trained hockey training centres and pools	100%		
No of directed tournaments in which players were trained in hockey training centres & pools	Event were organized but they were not implemented		57%
No of players who were trained judo training centres and pools	100%		
No of tournaments in which judo players were directed to	Event were organized but they were not implemented		50%
No of trained players at weight lighting training centres	100%		
No of tournaments in which weight lighting players were directed to	Event were not organized due to prevailed situation		70%
No of players who were trained at rugby training centres	100%		
No of tournaments in which rugby players were directed to	100%		
No of players who were trained at football training centres	100%		
No of tournaments in which football players were directed to	Event were not organized due to prevailed situation and no sponsors		39%

4.1.37. Non Government Organization Division (Micro Finance)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of organizations registered		75%	
Progress review meetings	All the members are called to gather in Kandy for progress review meetings but that was failed due to		50%

	fuel&transportation problems prevailed in the country		
Matters related to visa	100%		
Finance literacy programs	Community was not gathered due to crisis situation prevailed in the country		60%
Involvement in district disaster activities	100%		

4.1.38. Motor traffic Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of written tests conducted	102%		
No of practical tests conducted	107%		
No of temporary driving licenses given	110%		
No of driving licenses reviewed	102%		
Issue of weight certificates			62%
Issue of identity certificate	Identification certificates were issued as per the no. of requests made by the beneficiaries		25%
Inspection of vehicles			59%
Prohibition orders			50%
Issues of number plates of vehicles		85%	
Progress review meetings			50%
Road traffic committees		75%	
Meeting of driving school committees	92%		

4.1.39. National Dangerous Drugs Control Board

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of awareness programs for education sector	101%		
No of awareness programs for public sector		83%	
No of beneficiaries counseled	150%		
Training programs		75%	
No of resource given programs	500%		
Progress review			50%

4.1.40. District Mediation Officer

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of 5-day training programs of mediation finance board	100%		
No of one day training programs of mediation finance board	100%		
No of times supervised mediation finance board in the district	97%	Mediation Board activities were done twice per month due to no provisions	

		allocated for payments
Interviews of mediation finance board	No sufficient provision given for interviews	57%

4.1.41. District *Vidatha* Unit

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Technical assignment & awareness	2458%		
Directing for technical and export assistance which is required for industrialists and follow up (market and entrepreneurs)	120%		
Standardization of rural industries and productions	250%		
Conducting ' <i>Vidatha Haritha Kadamandiya</i> ' and weekly fairs	433%		
Marketing using information technology and internet	110%		
Conducting (Online) monthly progress review meetings for district <i>Vidatha</i> and technical officers	100%		

4.1.42. National Fertilizer Secretariat

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Farmer training & officer training programs	225%		
Checking sample of <i>Govi Jana Sewacenters</i> , private shops & local stores	184%		
Stock verification of <i>Govi Jana Sewacenters</i> & local centers	128%		
Registration of <i>Govi Jana Sewacenters</i> , private shops	Not implement due to no-provisions		7%
Fertilizer Committees		86%	
Social tests	Not implement due to no-provisions		

Chapter 05 – Performance in Achieving Sustainable Development Goals (SDG)

5.1 State the relevant Sustainable Development Goals identified.

Targets / purposes	Targets	Success indicators	Achievements progress so far		
			0% - 49%	50% - 74%	75% - 100%
6	6.1,6.4	6.1.1. Population who using safely managed drinking water 6.4.1. Timely changes of water usage efficiency			✓
6	6.2	Population who using safely controlled sanitary services			✓
7	7.1	Population who has electricity supply			✓
9	9.1	Population living within 2 km away from a usable road all over the year			✓
11	11.1	Urban population living under huts, informal settlements housing facilities			✓

5.2. Explain briefly the achievement & challenges faced when fulfilling Sustainable Development Goals.

(1). Sustainable Development Goals- 6

Clean water and sanitation for all and ensuring sustainable management of water & sanitation

Goal - 6.1

Equitable access to safe & affordable drinking water for all by 2030

Goal- 6.4

By 2030 to significantly increase the efficient use of water & to obtain & supply water in a sustainable manner

Expected Field to be achieved by sustainable development – Ensuring drinking water facilities

Achievements

It has been planned to cover the entire district by the collective plans (2020-2025) implemented by the Department of water supply and drainage. It has been also identified that 5803 families of 81 domains of 09 divisional secretariat divisions are not covered by this program.

Challenges

Community water development & NGOs are making future arrangements to provide drinking water for 5803 families identified by this program. Due to the economic crisis and as per the National Budget circular of Secretary to the Treasury, Controlling Public Expenditure No 03/2022 dated 26.01.2022 all the development activities are stopped & allocation of provisions has become a challenge.

(2). Sustainable Development Goals- 6

Clean water and sanitation for all and ensuring sustainable management of water & sanitation

Goal- 6.2

Adequate and equitable sanitation and hygiene for all by 2030

Expected Field to be achieved by sustainable development - Toilets

Achievements

4902 families without sanitation facilities were identified in Kandy district in 2021 and 998 families were given the complete sanitation facilities. Necessary arrangements have been taken to complete the sanitary facilities for low-income families from these families using the government allocations and the allocations provided by the non-governmental organizations.

Challenges

Due to the economic crisis and as per the National Budget circular of Secretary to the Treasury, Controlling Public Expenditure No 03/2022 dated 26.01.2022 all the development activities are stopped & allocation of provisions has become a challenge. But, necessary arrangements are taken to coordinate to get funds via donations of non-governmental organizations and private funds.

(3). Sustainable Development Goals- 7

Ensuring affordable, reliable and modern energy supply for all

Goal- 7.1

By 2030, ensuring the access to cheap, reliable and modern energy sources for all

Expected Field to be achieved by sustainable development - Electricity

Achievements

3630 families without electricity were identified in the Kandy District in 2021 and 1278 families from these families were provided electricity connections. Electricity was provided to low income families with coordination of The Ceylon Electricity Board and government provisions.

Challenges

Due to the economic crisis and as per the National Budget circular of Secretary to the Treasury, Controlling Public Expenditure No 03/2022 dated 26.01.2022 all the development activities are stopped & allocation of provisions has become a challenge. But, necessary arrangements are taken to coordinate to get funds via donations of non-governmental organizations and private funds.

It can be pointed out that the cost of providing electricity to rural houses has become a challenge due to the increase in the distance between the electricity poles and the location of the house.

(4). Sustainable Development Goals- 9

Develop quality infrastructure

Goal- 9.1

Developing quality, reliable, sustainable and resilient infrastructure for the economic development and human well-being

Expected Field to be achieved by sustainable development–Road Facilities

Achievements

Necessary actions have been taken to develop roads by coordinating Road Development Authority Kandy and Provincial Road Development Authority.

Challenges

Due to the economic crisis and as per the National Budget circular of Secretary to the Treasury, Controlling Public Expenditure No 03/2022 dated 26.01.2022 all the development activities are stopped & allocation of provisions has become a challenge. But, necessary arrangements are taken to coordinate to get funds via donations of non-governmental organizations and private funds.

(5). Sustainable Development Goals- 11

Adequate, safe, strong and sustainable cities and communities

Goal- 11.1

By 2030, ensure access to affordable, safe and adequate houses and upgrade slums

Expected Field to be achieved by sustainable development–House Facilities

Achievements

Housing Development Authority, Ministry of estate housing, NGOS and other public organizations have implemented housing programs for low-income families in Kandy District.

Challenges

Due to the economic crisis and as per the National Budget circular of Secretary to the Treasury, Controlling Public Expenditure No 03/2022 dated 26.01.2022 all the development activities are stopped & allocation of provisions has become a challenge. But, necessary arrangements are taken to coordinate to get funds via donations of non-governmental organizations and private funds.

Other programs implemented to achieve the Sustainable Development Goals



Opening a house in Barigama, Viguhumpala under Sirivimana Housing Development Program



Providing drinking water facilities, Edaruthenna



Providing dry food to 300 families under Divisaviya by LOLC



Providing equipment to beneficiaries under livelihood development program with the contribution of Vidatha Resource Centre



Mushroom seed production program Starting important industries & jobs for all and supporting for sustainable economic development



Practical training program for making equipments to protect crops from wild animals - Gurukele Providing assistance to food safety



Program under the theme of psychological Management in early youth



Programs conducted with the participation of school children, pre-schools, Women's Society, local Ayurvedic Medical Officers



Opening “Alewi Piyasa” for selling products of community in the division and the staff



Starting project related to dairy products with the participation of dairy farmers



Starting a tailoring training course using sewing machines received from provisions of the Ministry



Starting Kurugoda Fair, increasing the opportunities of the people living in the area for selling their products



Project of eco friendly paper production



Food Safety training Program organized with the contribution of agriculture Research & with the Assistant Officer and “Shakthi Kawaya” community was also given the awareness on



Conservation of Linthuna Reserve and Tree Plantation Program



Soap producing program



Providing equipments to farmer societies under the “Gama Samaga Pilisandara” program



Conducting an awareness program & potato crop exhibition on for promoting awareness promoting local potato crop usage



Conducting a Shramadhana campaign to clean the area of 5 km from Rambukwella to Moragahamula on the Kandy-Mahiyanganam main road running through Victoria, Randenigala, Rantambe reserve.



Celebrating World Children's Day with different items and with contribution 300 children of different age groups to celebrate children's Day on 01.01.2022



Establishing Special Education Unit - Sri Dewananda Kanishta Vidyalaya, Kolongaya

Chapter 06 – Human Resource Profile

6.1 Employ Management -District Secretariat Kandy (as at 31.12.2022)

	Approved Carder	Existing cadre	Vacancies	Excess
Senior Level	16	15	01	-
Territory Level	04	03	01	-
Secondary Level	83	92	-	09
Primary Level	28	25	03	-

6.1.2 Employ Management-Divisional secretariat (as at 31.12.2022)

	Approved Carder	Existing cadre	Vacancies	Excess
Senior Level	98	81	17	-
Territory Level	79	37	42	-
Secondary Level	3371	3506	-	135
Primary Level	199	146	53	-

6.2 Briefly state how the crisis or excess of human resources has affected the performance of the organization.

Divisional Secretariats with unpleasant working environments mostly faced the human resources crisis in Kandy District. Non-allocation of provisions for development activities as a result of economic crisis prevailed in the year 2022, human resource crisis of senior section which performs development activities has not affected much. But, performance matters have been solved using designation coverage for some posts when performing administration tasks. Due to recruitment of new development officers by the government in the year 2020, there is an excess of staff and they have been appointed to fulfill the new duties prescribed by the government from time to time and to cover the shortage of management service officers so the performance can be managed.

06.3 Human Resource Development

Name of the program	No. of staff trained	Duration of the program	Total Investment (Rs' 000)		Source of funds	Nature of the program (Abroad/ Local)	Output/ Knowledge Gained
			Local	Foreign			
1. Awareness of officials about the use of fingerprints	42	01 Day	5785.00		District Secretariat Provisions	Local	Awareness of the use of fingerprints
2. Structural Design for Technical Officers	38	01 Day	12130.00		District Secretariat Provisions	Local	Knowledge of building column, beam, slab and awareness of application of concrete cables
3. Writing answers to audit queries	56	01 Day	23350.00		District Secretariat Provisions	Local	Awareness of how to correctly answer audit questions
4. Training program on detergent liquid production	65	01 Day	3000.00		Beneficiary Contribution	Local	Introducing measures to reduce the costs of a household unit of government officers
5. Awareness program on Freedom of Information Act	53	01 Day	8500.00		Ministry of Media	Local	Awareness about providing information to the beneficiaries according to the Information Act
6. Awareness Program on Freedom of Information Act (Gangawatakorala, Pathahewahta, Delthota)	17	01 Day	8500.00		Ministry of Media	Local	Awareness about providing information to the beneficiaries according to the Information Act

7. Awareness Program on Freedom of Information Act (Yatinuvara, Udunuvara, Doluva)	20	01 Day	8500.00		Ministry of Media	Local	Awareness about providing information to the beneficiaries according to the Information Act
8. Practical training program on food safety and use of local food	60	01 Day	8500.00		Beneficiary Contribution	Local	Production of nutritious food using local ingredients to reduce costs per household of government officers
9. Awareness Program on Freedom of Information Act (Pathadumbara, Panwila, Kundasale)	22	01 Day	8500.00		Ministry of Media	Local	Awareness about providing information to the beneficiaries according to the Information Act
10. "Sundara Minisa" Stress Management Program	180	01 Day	1500.00		District Secretariat Provisions	Local	Getting the necessary knowledge for a healthy life by managing stress

6.3.1 Briefly state how the training program contributed to the performance of the institution

Provisions for the training programs were not allocated due to the economic crisis prevailed in the country in 2022. Ten training programs were conducted using the minimum allocations of the District Secretariat and getting resource contribution from the beneficiaries for free. Training programs related to sub No 1,2,3,5,6,7,9 were helpful for developing the subject knowledge of the in-charge officers. By getting more knowledge of the Right to Information Act, the positive responses about the service provided to the beneficiaries are increasing and by being aware of writing answers to audit has helped to provide correct answers to the queries. Due to training programs related to sub No 4 & 8 helped to reduce the cost of living and to provide received knowledge to the public. The training program

“Sundara Minisa” (Sub No 10) has helped to relieve stress of public sector employees and enable them to perform their duties in good health and mental condition. Therefore, all the training programs have directly and indirectly contributed to the performance of the organization.

07 Chapter - Compliance Report

No	Applicable Requirement	Compliance status (complied/Not complied)	Brief explanation for Non-Complied	Corrective action 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)	Complied		
1.4	Stores Advance Accounts	Complied		
1.5	Special Advance Accounts	Complied		
1.6	Other	Complied		
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 reports 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	Stock 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 (GAN20) has been maintained and update	Complied		
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has	Complied		

	been communicated within the institute			
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 plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA Circular 1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit department in terms of Sub –section 40(4) of the National 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			
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 disposal 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	Complied		

	comptroller General's office in terms of paragraph 13 of the aforesaid circular			
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor general on due date in terms of public Finance Circular No.05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, action 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 maintain 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 terms	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared ,got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous year settled	Complied		
10.3	The action had been taken in terms of financial regulations regarding balances that had been disclosed through bank reconciliations statements and for which adjustments had to be made, and had those balance 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	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imp rest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc Sub imp rests issued as per F.R 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc Sub imp rests had been issued exceeding the limit approved as per F.R 371	Complied		
14.4	The balance of the imp rests account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Accounts			
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 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 character/Citizen 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 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 Pares			
20.1	The shortcomings pointed out in the audit paragraph issued by the Auditor General for the previous year have been rectified	Complied		