

Performance Report

2017



Civil Security Department

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Message of the Director General



It is a pleasure to be able to write this message to the Performance report 2017, which elaborates the current progress of Civil Security Department.

With the termination of the disastrous thirty year long war, the Civil Defence Force came to be a Department and its role gradually underwent a change. Accordingly, in addition to its role as a supplementary force, it provides a strong labour force for the development of the country and at the same time became a rich source of income to the General Treasury.

In 2017 the Department took a further step, and on the instructions of His Excellency the President, the Department provided a group of members to the Police Department, to supplement the members now engaged in maintaining the electric fence and provides additional members for the duty of chasing away elephants and a further amount of members to protect the archeological sites and this has enabled the Department to further expand its activities.

Further the Department operates 23 Force Headquarters and 05 training schools extending its services to cover more areas in the island. These members have launched agricultural projects for the cultivation of vegetables, fruits and cereals endemic to the particular areas, and also have undertaken animal husbandry projects and projects for the production of bricks and handicrafts. They are also engaged in providing security to government institutions. They also have extended their contribution to the medium and small construction work by means of labour. The role played by the Department for the revival of education, religion and culture is specially significant. The contribution to the uplift of the health of the nation by dengue eradication programmes, drug prevention and blood donation campaigns and the control of kidney disease, is very important. Further, rehabilitated around 3500 Tamil youth, both male and female, were recruited to the Department, for agricultural and other development activities in the Northern province specially the Districts of Kilinochchi and Mullaitivu with the purpose of creating harmony between the Sinhala and the Tamil communities.

All members of the department were granted permanent appointments and the payment of pensions in a systematic way which can be considered a great victory. Further the Benevolent Fund, the SuwaSawiya Fund and the Kidney Help Fund established in the Department for the welfare of the soldiers and the members of their families, provide many benefits for them.

It is expected to develop the knowledge, skills and attitudes of the members, and thereby raise their efficiency. Their economic, social and cultural progress is anticipated by these and thereby attempts to get their contribution to the development of the country. In addition to the good work already done, we dedicate ourselves to provide maximum contribution to the well being of our motherland. Finally, I earnestly wish that the staff of the Department, its civilian staff and the Civil Security staff be endowed with necessary vigour and strength to fulfil the expected objectives.

Chandrarathne Pallegama
Director General

Administrative Staff of the Department

Board Of Directors

• Director General	<i>Mr. Chandrarathne Pallegama</i>	<i>071-8650901/ 011-2588116</i>
• Director (Finance)	<i>Mr. K.D.N. Karunathilaka</i>	<i>071-8650908/ 011-2506723</i>
• Director (Personnel Administration)	<i>Major General G.B.D.Dias</i>	<i>071-4281340/ 011-2506259</i>
• Director (Procurement/ Transport)	<i>Commodore. S. N. K. Pathberiya</i>	<i>071-8650903/ 011-5744707</i>
• Director (Projects)	<i>Lieutenant Colonel G.D.H.K. Wijenayaka</i>	<i>071-9868264/ 011-5744705 011-3144655</i>
• Director (Operations)	<i>Captain Kapila Ubeseekara</i>	<i>071-8650902/ 011-2055856</i>
• Director (Training)/ Director General Executive Secretary	<i>Lieutenant Colonel P. K. N. R. Rathnasinghe</i>	<i>071-8650913/ 011-5730993/ 011-3133568</i>
• Director (Welfare/Media/Music & Aesthetics/Benevolence/Susaviya/ Janashakthi Insurance Fund) Media Spokesman , Supervising Officer (Seva Vanitha Unit)	<i>Major L. M. V. S. Kumaratunge</i>	<i>071-8650968/ 011-5730997/ 011-3150454</i>
• Deputy Director (Personnel Administration)	<i>Colonel A.K. Wehella</i>	<i>071-8650939</i>
• Deputy Director (Operations)	<i>Commander P.C. Pathiraja</i>	<i>077-7305732/ 011-2506259</i>
• Assistant Director (Accounts and Payments)	<i>Mr. M.T.I. S. Karunasena</i>	<i>071-8650912/ 011-5733270</i>
• Assistant Director (Administration)	<i>Mr. P.B.G.C.N. Bandara</i>	<i>071-8650909/ 011-2556286</i>
• Assistant Director (Internal Audit)	<i>Mr. J.A. Jereed</i>	<i>071-4472140/ 011-5733900</i>
• Assistant Director (Projects and Accounts)	<i>Ms. D.M.Sajeewani</i>	<i>071-2188179/ 011-2556861</i>
• Headquarters Staff Officer, Sports Secretary, Asst. Director (Transport)	<i>Chief Inspector Of Police Mr. P. J. A. Wijesundara</i>	<i>071-8650910/ 011-5744703</i>

Table No - i

Commanding Officers of Force Headquarters and Training Schools

• Anuradhapura Force Headquarters	Lieutenant Colonel W.W.M.P.K. Wijekoon	071-8650952/ 025-3246140
• Ampara Force Headquarters	Majoar W. Warnakulasooriya	071-8650932/ 063-2242051
• Uhana Force Headquarters	Lieutenant Colonel T.M. G. B. Thennakoon	071-8298216/ 063-2050949
• Kilinochchi/ Mulativu Joint Headquarters	Lieutenant Colonel W.W. Rathnapriya Bandu	071-8650972/ 021-3734882
• Kilinochchi Force Headquarters	Major W.A.C.S. Weerasinghe	077-3743215/ 021-5687010
• Gomaranakadawela Force Headquarters	Lieutenant Colonel E. H. S. R. de Silva	071-5565900/ 026-2255069
• Trincomalee Force Headquarters	Lieutenant Colonel W.R.W.M.S.R.M.B. Weerakoon	071-4961678/ 025-2234032
• Puttalam Force Headquarters	Lieutenant Colonel M.G.D. Mahesh Kumara	077-3759782/ 032-2267444
• Polonnaruwa Force Headquarters	Lieutenant Colonel M.I.V. Fernando	071-8650914/ 027-5679193
• Mahaoya Force Headquarters	Lieutenant Colonel K.P.K Priyantha	071-8650905/ 063-2244154
• Kandy Force Headquarters	Lieutenant Colonel I.K.A.W. Perera	071-1971648/ 081-2229681
• Medirigiriya Force Headquarters	Major S.A.N Senadheera	071-8389665/ 027-5679821
• Mulativu Force Headquarters	Lieutenant Colonel J.G. Ganegoda	071-2270304/ 011-3150452
• Moneragala Force Headquarters	Lieutenant Colonel S.K.M.M.N.K. Mahanthe	077-3299949/ 055-2055397
• Vavuniya Force Headquarters	Lieutenant Colonel B.D.M.G. Chandrasiri	071-5565898/ 024-5679600
• Seruwila Force Headquarters	Lieutenant Colonel T.M.S. Thennakoon	071-8650962/ 026-5673222
• Horowpothana Force Headquarters	Colonel P.K.B.R. Millawana	071-8650935/ 025-5273402
• Katunayaka Force Headquarters	Lieutenant Colonel L. Ranchagoda	077-3706296/ 011-2255144
• Kebithigollewa Force Headquarters	Commander D.C. Meegahapola	077-3530355/ 025-5628000
• Welioya Force Headquarters	Lieutenant Colonel T.G.D.M.E.B. Dissanayaka	071-8650930/ 025-5628400
• Wilpattu Force Headquarters	Lieutenant Colonel M.A. Lakshman	071-4281276/ 025-5627666
• Wennawatta Force Headquarters	Colonel N.G.G.S. Thilakarathna	071-8650933/ 011-2533558
• Katharagama Force Headquarters	Lieutenant Colonel S.S. Wijethilaka	071-7576553/ 047-2236346
• Kalpitiya Training School	Major B.K.R.U. Rodrigo	071-8836668/ 025-2260603
• Pahalalanda Training School	Lieutenant Colonel J.D.U.T. Kumara Jagoda	071-8063862/ 063-2242167
• Galkiriyagama Advanced Training School	Lieutenant Colonel E.P.A. Mangala	077-3368023/ 025-2052762
• Mihintale Training School	Major D.H.P.K. Dodanduwa	071-1972371/ 025-2266575
• Serupita Aesthetic Training School	Lieutenant Colonel L. Kalansooriya	071-8604083/ 034-2289402

Table No -ii

Abbreviations

- | | |
|----------|---------------------------------------|
| 1. SLAS | Sri Lanka Administrative Service |
| 2. SLAcS | Sri Lanka Accountants' Service |
| 3. Dept. | Departmental Posts |
| 4. PMAS | Public Management Assistants' Service |
| 5. OES | Office Employees Service |
| 6. Km | Kilometers |
| 7. Kg | Kilograms |

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1. Introduction

1.1 Establishment and Evolution

“Home Guard Force” which was established under Section 52 of Mobilization And Supplementary Forces Act (No. 40 of 1985) with the objective of assisting and supporting Sri Lanka Police Service, was established as a new department under the name “Civil Security Department” in line with the cabinet decision (CP/06/135/206/052) dated 02.08.2006.

23 Force Headquarters and 05 Training Schools have been established under this Department which is comprised of a labour force of about 38,000.

As per the Gazette Extraordinary dated 12th June 2015, the posts of District Officer, Warden, Sub Warden, Home Guard/ Civil Guard have been declared as pensionable posts. Further, the role of the department was broadened in line with the cabinet decision dated 05th March 2015, considering the capability of using the human resource of the institution productively for the development activities in rural areas, provincial and local government institutions and the ability to convert the department into an income generating institution

1.2 Vision

“Let us protect the country at the cost of our lives”

1.3 Mission

Contribute to the National Development Process after the Great Victory.

1.4 Role

1. To act as a supplementary force to help and assist the Armed Services and the Police, as appropriate, to face the security situations which might arise in the country
2. To protect the villages and towns at times of terrorist threats.

3. To assist the Armed Forces and the Police in the task of maintaining law and order in the country.
4. To assist in providing protection at times of ceremonial occasions of national importance and other important occasions.
5. To assist in providing relief at times of various disasters (such as floods, land slide and tsunami)
6. To provide the services of the labour force of the Civil Security Department at times of small and middle scale constructions by Provincial Councils and local government institutions, temples and places of religious importance.
7. To provide security services to state institutions according to agreements entered into with this Department.
8. To make available the services of the cultural troupes of this Department for ceremonial occasions of the state institutions.
9. To provide the services of the Civil Security personnel to the Department of Wild Life Conservation in order to minimize the damages caused to the relevant areas as a result of elephant human conflict.
10. To ensure protection to the archaeological sites throughout the country and to the areas of tourist importance.
11. To assist in the social welfare activities.
12. To undertake special tasks assigned by the President, the Minister in charge of the subject or the government.

1.5 Force Headquarters and Training Schools under the Department

23 Force Headquarters and 05 Training Schools are operated under Civil Security Department and the Administration of these institutions are carried out by the Commanding Officers and

Second Commanding Officers of Force Headquarters and Training Schools.

The human resource of the Department which is nearly 38,000 in number is directed to various fields of work directly by the department headquarters through Force Headquarters/ Training Schools and in line with this, the projects such as agriculture, livestock, small scale produces (ex: brooms, bricks and blocks) and other projects are carried out.

Force Headquarters and Training Schools are as follows.

Force Headquarters- 23

1. Anuradhapura Force Headquarters
2. Ampara Force Headquarters
3. Uhana Force Headquarters
4. Kilinochchi/Mulativu Joint Headquarters
5. Kilinochchi Force Headquarters
6. Kebithigollewa Force Headquarters
7. Gomaranakadawela Force Headquarters
8. Trincomalee Force Headquarters
9. Puttalam Force Headquarters
10. Polonnaruwa Force Headquarters
11. Mahaoya Force Headquarters
12. Kandy Force Headquarters
13. Medirigiriya Force Headquarters
14. Mulativu Force Headquarters
15. Moneragala Force Headquarters
16. Vavuniya Force Headquarters
17. Welioya Force Headquarters
18. Wilpattu Force Headquarters
19. Wennawatta Force Headquarters
20. Seruwila Force Headquarters
21. Horowpothana Force Headquarters
22. Katunayaka Force Headquarters
23. Katharagama Force Headquarters

Training Schools - 05

1. Kalpitiya Training School
2. Pahalalanda Training School
3. Galkiriyagama Advanced Training School

4. Mihintale Training School
5. Serupita Aesthetic Training School

Department Headquarters carries out the administrative activities of the Force Headquarters and Training Schools and the said administrative tasks have been decentralized under 26 divisions of the Department Headquarters.

- i. Office of the Director General
- ii. Office of the Additional Director General
- iii. Internal Audit Division
- iv. Seva Vanitha Unit
- v. Benevolent Fund
- vi. Suwasaviya Fund
- vii. Sports Division
- viii. Civil Administration Division
- ix. Compensation Division
- x. Accounts Division
- xi. Salaries Division
- xii. Procurement Division
- xiii. Transport Division
- xiv. Technical & Maintenance Division
- xv. Research & Development Division
- xvi. Personnel Administration Division
- xvii. Personal Files Division
- xviii. Pension Division
- xix. Project Division
- xx. Operational Division
- xxi. Electric Fence Coordinating Unit
- xxii. Training Division
- xxiii. Welfare Division
- xxiv. Media Division
- xxv. Identity Card Division
- xxvi. Investigation Division

The performance of each Divisions of Force Headquarters, Training Schools and Department Headquarters are separately given for the year 2017.

2 Task Review - 2017

Acting as a Supplementary Force

During the period of war the members of the civil security force actively contributed to the related tasks and after the humanitarian operation, one of the main roles of the department is to support and assist the Police to protect law and order in the country. Accordingly, 2282 members of the Civil Security were attached to 266 police stations island wide in year 2017.

Ceremonies and Important Events

Members of the Civil Security Force contribute to the ceremonies with national importance and other special events. In year 2017, a troupe of 664 members of Civil Security Force participated at National Independence Day Celebrations.



Disaster Management Services

During emergency situations occurred in 05 districts in year 2017, 2400 members actively engaged in disaster management activities.



Engaging in Service at Government Institutions

Around 250 members of Civil Security Force have been attached to Paper Factory, Gun Powder Store, Paddy Marketing Board and Uma Oya Project in year 2017.

Engaging in Service at Religious Places

Contribution of the members of Civil Security Forces has been made to the temples island wide for maintenance and construction activities and further security and driving services were provided. Number of members engaged in such tasks during the year 2017 was 1056. 211 members were engaged in Mahamewna Project including Atamasthanaya in Anuradhapura, 40 in Mihintale Project, 25 in Ramakele Project and 394 in the construction work of Sandahiruseya making a total of 670 members.



Construction Activities

Civil Security Forces have been engaged in Small and Middle Scale Construction activities and 191 members have contributed with their labour to the new building which is being

constructed at Molpe where the Department Headquarters is due to be established. Further, in year 2017, a troupe of 745 has been sent to various private institutions which implement government projects (MAGA, SUNKEN, CML, SIERRA, RRA and Matara Expressway Project).



Providing Security Services

Security services were provided to the government institutions by body guards and with the aim of minimizing the costs, the members of the civil security force were engaged in security services of the government institutions. Accordingly, 2182 members of the civil security force were engaged in the duties of 108 government institutions in year 2017.



Providing the Service of Cultural Troupes

The cultural troupes of the departments, namely the Band, Dancing Group and the Music Group provide services at the special event organized by the government institutions. The cost is

minimized through the service of the department.



Erecting and Maintenance of the Electric Fence

The members of the civil security force assist the officers in the Department of Wildlife Conservation with the aim of minimizing elephant human conflicts and in year 2017, around 1987 members were engaged in these activities. Accordingly, erecting and maintenance activities of 20 electric fences (4,382.6 Km) and Maintenance activities of 45 spring gates were carried out.



Engaging in Service at Archaeological Sites

240 members of civil security force are serving at 106 archaeological sites assisting the Department of Archaeology, with the objective of protecting the places with archaeological importance.



Social Welfare Activities

Following projects were carried out in year 2017 together with the President's Secretariat.

- Pilot Project to Restructure the Bus Transport Service in the Central Provincial Council.
- Dengue Prevention Shramadana Programmes island wide
- Sale of Toxin Free Indigenous Rice Project
- Drug Prevention Programmes
- Programmes organized to prevent kidney diseases

100 members of Civil Security Force assisted the pilot project of restructuring the bus

transport service in the Central Provincial Council.

Dengue prevention Shramadana programmes were organized by the Force Headquarters and training Schools and they are to be implemented in the future as well.



362 members of the Civil Security Force in 04 Force Headquarters have taken part in purchasing and selling toxin free indigenous rice. Provisions have been made for this by the President's Office and rice has been produced after purchasing paddy.



130 members of the Civil Security Force assisted the Drug Prevention Programme implemented according to the concept of His Excellency the President under the theme of A country Free of Intoxicants, together with the President's Secretariat.



68 members were sent to assist the programmes organized for the prevention of kidney diseases.



Implementing Projects to Generate Income

Various projects are implemented concurrently to the main roles of the Force Headquarters and Training Schools functioning under Civil Security Department. Accordingly, in year 2017 many projects, such as Agricultural, Livestock, Bricks/ Blocks manufacturing, Brooms manufacturing, and Handcraft, were carried out with the contribution of the members of the Civil Security using state lands and lands of the members.

Cashew Cultivation Projects



Paddy Cultivation Projects



Livestock Projects



Bricks Manufacturing Projects



Block Bricks Manufacturing Projects



Pots Manufacturing Projects



Ekel broom Manufacturing Projects



Handloom Manufacturing Projects



Handcraft Projects



The income earned from these projects are directly credited into consolidated fund and in year 2017 an amount of Rs.1,143,252,546.47 was credited to the Consolidated Fund.

Year	Amount (Rs.)
2014	69,106,391.33
2015	323,075,576.20
2016	1,055,977,607.36
2017	1,143,252,546.47

Table No -2.1

Exercise Books Manufacturing Projects

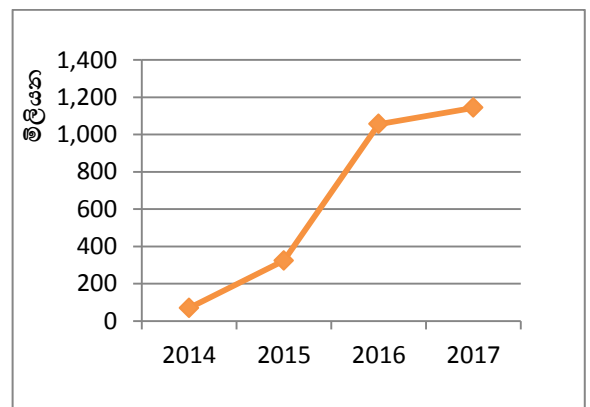


Chart No -2.1

3 Staff Particulars

3.1 Approved Staff

Serial No	Post	Service	Grade	Salary Code	Service Level	Approved Carder	Carder as at 31.12.2017	No of Vacancies
1	Director General	SLAS		SL3	1	1	1	-
2	Additional Director General	Dept.	-	-	1	1	1	-
3	Accountant	SLAcS	I	SL1	1	1	1	-
4	Director General- Admin	SLAS	I	SL1	1	1	-	1
5	Director General- Operations	Dept.	-	-	1	1	1	-
6	Director - Training	Dept.	-	-	1	1	1	-
7	Director - Procurement	Dept.	-	-	1	1	1	-
8	Director - Constructions and Projects	Dept.	-	-	1	1	1	-
9	Director - Research and Planning	Dept.	-	-	1	1	-	1
10	Director - Welfare and Aesthetics	Dept.	-	-	1	1	1	-
11	Director General- Personnel Admin	Dept.	-	-	1	1	1	-
12	Deputy Director - Operations	Dept.	-	-	1	2	1	1
13	Deputy Director - Training	Dept.	-	-	1	1	-	1
14	Deputy Director - Constructions and Projects	Dept.	-	-	1	1	-	1
15	Deputy Director - Welfare and Aesthetics	Dept.	-	-	1	1	-	1
16	Deputy Director - Technical	Dept.	-	-	1	1	-	1
17	Deputy Director - Transport	Dept.	-	-	1	1	-	1
18	Deputy Director - Research and Planning	Dept.	-	-	1	1	-	1
19	Accountant	SLAcS	III/ II	SL1	1	2	2	-
20	Internal Auditor	SLAcS	II/ I	SL1	1	1	1	-
21	Deputy Director - Admin	SLAS	III	SL1	1	1	1	-
22	Commanding Officer	Dept.	-	-	2	22	22	-
23	Second Commanding Officer	Dept.	-	-	2	27	14	13
24	Commanding officer of the Training Schools	Dept.	-	-	2	5	5	-
25	Sub Commanding Officer	Dept.	-	-	2	12	4	8
26	Staff Officer	Dept.	-	-	2	12	8	4
27	Staff Officer of the Headquarters	Dept.	-	-	2	1	1	-
28	Administrative Officer	PMAS	Supra	MN7	2	1	-	1

29	Technical Officer	Dept.	-	-	2	4	-	4
30	Finance Assistant	Ass.Off.	-	MN4	3	1	-	1
31	Development Officer	Ass.Off.	-	MN4	3	5	3	2
32	Public Management Assistant	PMAS	III/ II/I	MN 2	3	20	14	6
33	Driver	Drivers' Service	III/ II/I /Special	PL 3	4	30	23	7
34	District Officer	Dept.	Special	PL 2	4	100	20	80
35	Warden	Dept.	I	PL 2	4	3300	2511	789
36	Sub Warden	Dept.	II	PL 2	4	6600	5732	868
37	Home Guard/ Civil Security	Dept.	III	PL 2	4	30000	28881	1119
38	Civil Security Driver	Dept.		PL 2	4	400	-	400
39	Sanitary Labourer	OES	III	PL 1	4	30	24	6
Total						40593	37276	3317

Table No - 3.1

3.2 Staff Categorization

Categorization of the staff of the Department by Service Level

Service Level	Approved Carder	Existing Carder
Senior	23	14
Tertiary	84	54
Secondary	26	17
Primary	40460	37189*
Total	40593	37274

Table No - 3.2

* Two of the Sanitary Labourers out of the 24 are Casual employees and therefore they have not been included here.

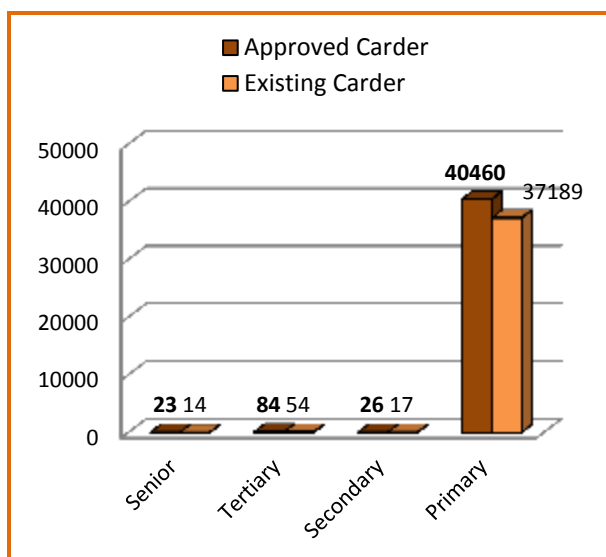


Chart No -3.1

3.3 Distribution of the Human Resource

Distribution of the members of the Civil Security force at the Department Headquarters and the Force Headquarters and Training Schools functioning under the department

Members of the Civil Security	37,144
District Officers	- 20
Warden	- 2,511
Sub warden	- 5,732
Civil Security	- 28,881

Table No - 3.3

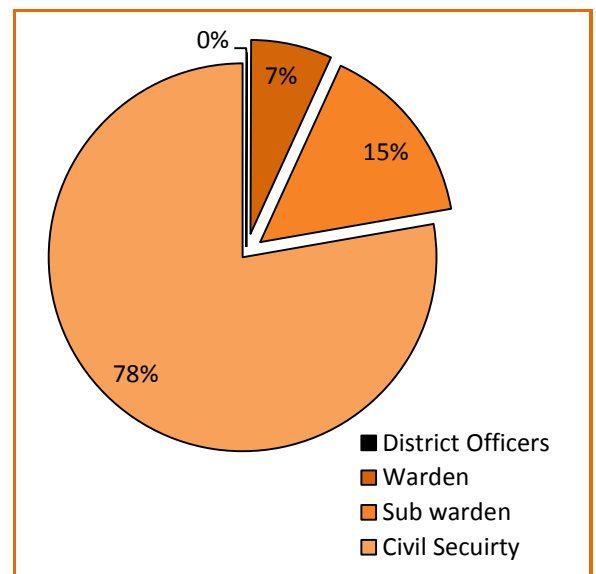


Chart No -3.2

Distribution of the members of the Civil Security Force - As at 31st December 2017

Force Headquarters	District Officer		Warden		Sub warden		Civil Security		Total
	Male	Female	Male	Female	Male	Female	Male	Female	
Headquarters	3	3	19	18	48	85	178	84	438
Polonnaruwa Force Headquarters	-	-	172	7	332	13	1338	73	1935
Trincomalee Force Headquarters	1	-	133	17	346	39	1182	57	1775
Seruwila Force Headquarters	-	-	126	5	285	17	1118	54	1605
Gomaranakadawela Force Headquarters	-	-	80	6	114	24	780	53	1057
Kebithigollewa Force Headquarters	1	-	151	3	243	23	1235	69	1725
Welioya Force Headquarters	2	1	137	13	251	34	1326	165	1929
Vavuniya Force Headquarters	1	-	64	30	150	80	736	219	1280
Anuradhapura Force Headquarters	-	-	144	21	338	54	1799	107	2463
Ampara Force Headquarters	-	1	170	6	421	40	1910	217	2765
Mahaoya Force Headquarters	-	-	145	5	316	38	1665	195	2364
Wilpattu Force Headquarters	1	-	138	1	323	5	1484	26	1978
Puttalam Force Headquarters	-	-	92	1	194	8	882	18	1195
Wennawatta Force Headquarters	1	-	44	5	121	57	615	203	1046
Horowpothana Force Headquarters	-	-	55	1	121	7	649	65	898
Katharagama Force Headquarters	-	-	58	9	135	19	879	44	1144
Kandy Force Headquarters	-	-	63	7	184	26	650	63	993
Uhana Force Headquarters	-	1	91	6	248	55	1126	151	1678
Katunayaka Force Headquarters	-	1	57	4	130	37	656	118	1003
Kilinochchi Force Headquarters	-	-	2	-	2	1	463	1014	1482
Mulaitivu Force Headquarters	-	-	14	-	22	-	599	970	1605
Moneragala Force Headquarters	2	-	199	26	318	43	1797	69	2454
Mandirigiriya Force Headquarters	-	-	108	7	167	32	1072	13	1399
Serupita Training School	-	1	11	6	30	28	210	63	349
Mihintale Training School	-	-	11	2	23	17	59	8	120
Galkiriyagama Advanced Training School	-	-	4	-	28	8	84	8	132
Kalpitiya Training School	-	-	7	-	3	-	21	4	35
Pahalalanda Training School	-	-	9	-	41	6	48	2	106
Kuragala Project	-	-	1	-	1	1	168	20	191
Total	12	8	2305	206	4935	797	24729	4152	37144

Table No - 3.4

4 Performance - Headquarters

General and carries out the audit activities for all the Force Headquarters, Training Schools and the Department headquarters.

4.1 Office of the Director General

Office of the Director General takes necessary actions to fulfill the role of the Department by coordinating with all other Divisions and units.

The performance of the Division in year 2017 is given below.

4.2 Internal Audit Division

The Internal Audit Division is functioning under the direct supervision of the Director

Internal Audit Division		
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017
Tasks expected to carry out	Expected target in year 2017 (Physical/ Financial)	Achieved Target (Physical/ Financial)
Preparing Internal Audit Plan	Audit Plan 01	Audit Plan has been prepared and submitted
Conducting Audit and Management Meetings	04 Meetings	Audit and Management Meetings have duly been conducted
Auditing Force Headquarters	23 Force	Activities and projects of 23 Force Headquarters have been physically observed and a sample check has been done on the project expenditure and income accounts of 11 Force Headquarters.
Auditing Training Schools	05 Training Schools	Books and Vouchers of the Training Schools have been examined
Examining Special Projects and Progress Review of the Projects	Maintenance of Electric Fence, Construction Projects, Security Services and other	Inspection and comparison has been done by selecting a sample of the special projects. Instructions have been given for Progress Review of Projects.
Conducting Training Programmes to reduce the number of Audit Queries	02 Programmes	Above mentioned training sessions have been conducted under the subject of Internal Audit at Leadership Training Programmes.
Checking Payment Vouchers	Checking voucher samples from December 2016 to November 2017	Vouchers of 08 months have been checked.
Calling answers for Government Audit Queries	-	12 Audit Queries have been received and the answers for them have been sent to the Department of Auditor General.
Conducting Special Investigations	-	05 Special Investigations have been conducted.

Table No - 4.1

4.3 Seva Vanitha Unit

The performance of Seva Vanitha Unit in year 2017 which is functioning with the aim of uplifting the wellbeing of the members of Civil Security Forces and their families, is given below.

Accordingly, the tasks which have no performance out of the expected tasks, have not been implemented on the instructions of the Ministry of Defense.

Seva Vanitha Unit				
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
Tasks expected to carry out	Financial Cost expected to be spent (Rs.)	Expected target (Physical/ Financial)	Financial Cost Spent (Rs.)	Achieved Target (Physical/ Financial (Rs.))
Holding New Year Fair	500,000.00	9,000,000.00	412,628.00	14,533,808.00
Holding of Lottery Draw	500,000.00	20,000,000.00	-	-
Construction of 200 houses under phase 7 of Housing Project	20,000,000.00	200 houses	-	-
Implementation of stage 8 of the presentation free exercise books to the school going children of the Civil Security personnel.	10,000,000.00	-	12,653,428.30	35300 School Children
Supporting to enhance knowledge and for self employments	-	-	-	-
Conducting monthly Dharma Deshana programmes	-	-	26,955.00	12 Dharma Deshana
Providing Housing Aid	-	-	-	-
Providing Medical Aid	-	-	293,000.00	07 Members
Granting a scholarship of Rs. 15,000 for the children who passed Grade 5 Scholarships Examination	1,500,000.00	-	-	-
Granting a scholarship of Rs.40,000 for the children who excelled at G.C.E. O/L Examination	1,200,000.00	-	-	-
Providing Laptop computers for students who are selected for Universities	2,800,000.00	-	-	-
Distributing a nutrition package among pregnant mothers	1,000,000.00	-	Providing lunch to Half Way Home Mulleriyawa	

Table No - 4.2

4.4 Benevolent Fund and Suwasaviya Fund

Benevolent Fund and Suwasaviya Fund are implemented by the Department for the well being of the members of the Civil Security force.

Benevolent Fund

This fund was started in year 1997 and a monthly fee of Rs.450.00 is charged from all the members of the civil security force. This

fund provides services such as funeral aid at the deaths of the members and relatives, benefits for residential medical treatments and scholarships for children. Further, an amount of Rs. 10.00 per member fee is dedicated for religious fund and 2% for the sports fund.

Accordingly, in year 2017 this fund has granted following benefits.

Benevolent Fund				
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
Description	Expected Receivables (Rs.)	Expected Expenses (Rs.)	Receivables (Rs.)	Expenses (Rs.)
Received Membership Fees	205,815,600.00		202,145,800.00	
Payment of benefits at the death of the member		27,500,000.00		28,634,538.85
Payment of Pension Benefits		65,000,000.00		112,410,694.76
Payment of Medical Aid		9,500,000.00		12,389,500.00
Payment of Benefits at Deaths of Relatives		40,000,000.00		43,513,225.00
Payment of Education Benefits		20,000,000.00		15,868,400.00
Refunding the membership fees		3,000,000.00		1,733,295.00
Provision of Loans		42,000,000.00		-
Settling Telephone Bills		1,200,000.00		1,088,038.88
Providing tea for the officers serving at the headquarters		300,000.00		457,055.00
Payments to Sports Fund		4,201,740.00		4,048,301.00
Payments to Buddhist Fund		4,468,600.00		4,498,190.00
Petty Expenses		25,000.00		12,160.00
Conducting Annual General meeting		160,000.00		207,516.60
Conducting Annual Adults		75,000.00		65,000.00
	205,815,600.00	217,430,340.00	202,145,800.00	224,925,915.09

Table No - 4.3

Suwasaviya Fund

A monthly fees of Rs. 350.00 is obtained from all the members And benefits are paid for deaths, hospitalizations, critical diseases,

disabilities and special surgeries as per approved conditions.

Accordingly, in year 2017 this fund has granted following benefits.

<u>Suwasaviya Fund</u>				
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
Description	Expected Receivables (Rs.)	Expected Expenses (Rs.)	Receivables (Rs.)	Expenses (Rs.)
Received Membership Fees	146,472,532.00		163,873,728.00	
Payment of benefits at the death of the member		120,000,000.00		103,200,000.00
Payment of Medical Aid		2,500,000.00		3,334,400.00
Payment of Benefits at Deaths of Relatives		12,500,000.00		13,350,000.00
Payment of Benefits for the illnesses mentioned in the Minute		31,220,000.00		76,933,000.00
Payment of benefits for disabilities		910,000.00		2,910,000.00
Allowances for Tea		300,000.00		448,460.00
Conducting Annual General meeting		100,000.00		-
Conducting Annual Adults		50,000.00		33,000.00
	146,472,532.00	167,580,000.00	163,873,728.00	200,208,860.00

Table No - 4.4

4.5 Sports Division

<u>Sports Division</u>				
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
Tasks expected to carry out	Financial Cost expected to be spent (Rs.)	Expected Target (Number of sportsmen and women to be expected to identify)	Financial Cost Spent (Rs.)	Achieved Target (Number of sportsmen and women to be expected to identify)
Volleyball Tournament	7,500,000.00	6	5,907,358.00	18
Football Tournament	500,000.00	5	544,965.00	25

Swimming Competition	550,000.00	8	1,256,550.00	15
Life Saving Sports	550,000.00	8	1,112,110.00	15
Karate Tournament	700,000.00	6	1,089,306.50	12
Bicycle Race	550,000.00	4	217,560.00	6
Athletics Tournament	1,430,000.00	13	4,914,205.00	40
Elle Tournament	550,000.00	16	729,850.00	32

Table No - 4.5

4.6 Civil Administration Division

Civil Administration Division carries out all the administration tasks, provision of Agrahara Insurance benefits, preparation of distress loan files, issuance of department circulars and

preparation of reports. The performance of the Division in year 2017 is given below.

Civil Administration Division		
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017
Tasks expected to carry out	Expected target (Physical/ Financial)	Achieved Target (Physical)
Issuing institutional circulars to maintain an updated system of administrative and financial tasks	10 Circulars	02 Circulars
Issuing Three year Corporate Plan for 2017-2019	01 book	01 book
Launching the Administrative Report of 2016	01 book	01 book
Preparing the Action Plan 2018	01 book	01 book
Carrying out administrative activities of the officers in the Department belonging to Combined Service and taking necessary action to fill the vacancies (Administrative Officer, Development Officer, Driver)	12 Vacancies	Ministry of Public Administration and Management has been made aware of the vacancies and still it has not been able to fill those vacancies.
Taking actions with regard to Distress Loan applications of the Civil Officers and Civil Security Members of the Department	2500 Loan Files	1,810 loan files have been forwarded to the Accounts Division for payments
Settling monthly telephone bills, paper bills and building rentals of the Department Headquarters and Force Headquarters	1,320 bills	1200 bills
Preparing training opportunities for the officers of Combined Services who are attached to the Department	10 Courses	17 Courses
Taking actions with regard to internal audit queries (Headquarters, Force Headquarters, Training Schools, Stores etc.)	15 Audit Queries	-

Assisting Director (Finance) for Financial Control	600 Vouchers	2500 Vouchers
Holding Staff Discussions and Follow up Activities	12 Meetings	05 Meetings
Taking actions with regard to Agrahara applications and payment of benefits.	15,000 members	2,673 members
Directing the officers of the Department for Election Duties		No election has been held within the year
Performing other duties entrusted by the Director General, Additional Director General		Duly completed

Table No - 4.6

4.7 Compensation Division

Compensation Division carried out the payment of compensation to the members of the Civil Defense Force and in year 2017 following actions have been taken.

<u>Compensation Division</u>				
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
Tasks expected to carry out	Financial Cost expected to be spent (Rs.)	Expected target in year 2017 (Physical/ Financial)	Financial Cost Spent (Rs.)	Achieved Target (Physical/ Financial)
Granting monthly allowances to the dependents of the members of Civil Defense Force who sacrificed their lives due to terrorist attacks and who are fully disabled, as per updated reports.	89,160,000.00	270 members	89,160,000.00	Payments have been made to 270 members
Payment of funeral allowances for the members of the Civil Security who demised when travelling to duty or engaged in duty.	1,147,500.00		97,050.00	Payments have been made to 03 members

Table No - 4.7

4.8 Accounts Division

Accounts Division is responsible of getting budget provisions approved and carrying out payments and maintaining accounts when such provisions are utilized for departmental tasks.

Further, maintaining reports of the income earned by projects carried out by the

Department and directing the income towards Consolidated Fund is performed by this division. Accordingly, the summary with regard to utilization of allocations and the summary of the Project income and Expenditure in year 2017 are presented below.

Report on Utilizing the Budget Allocations						
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)				Actual for 2017		
Tasks expected to be carried out	Vote No	Expected Budget Allocations for 2017 (Rs.)	Total net Allocations received for the year 2017 (Rs.)	Total Expenditure (Rs)	Balance (Rs)	Targets Achieved (%)
Personal Emoluments		16,834,705,037.00	15,693,342,000.00	15,550,827,801.29	142,514,198.71	99%
Salaries and Wages	1001	8,977,545,792.00	7,870,100,000.00	7,828,562,795.74	41,537,204.26	99%
Overtime and Holiday Pay	1002	20,666,589.00	4,150,000.00	4,131,276.73	18,723.27	100%
Other Allowances	1003	7,836,492,656.00	7,819,092,000.00	7,718,133,728.82	100,958,271.18	99%
Travelling Expenses		442,652,000.00	5,600,000.00	5,492,973.10	107,026.90	98%
Travelling Expenses - Local	1101	440,652,000.00	2,100,000.00	2,096,739.82	3,260.18	100%
Travelling Expenses - Foreign	1102	2,000,000.00	3,500,000.00	3,396,233.28	103,766.72	97%
Supplies		1,140,274,551.00	860,300,000.00	838,106,292.38	22,193,707.62	97%
Stationary and Office Requirements	1201	58,701,490.00	9,000,000.00	8,982,308.20	17,691.80	100%
Fuel	1202	91,547,774.00	65,000,000.00	64,998,988.26	1,011.74	100%
Food and uniforms	1203	882,496,800.00	741,000,000.00	730,749,008.85	10,250,991.15	99%
Medical Supplies	1204	1,000,000.00	300,000.00	273,167.70	26,832.30	91%
Other	1205	106,528,487.00	45,000,000.00	33,102,819.37	11,897,180.63	74%
Maintenance Expenses		112,312,228.00	75,659,040.00	74,790,321.23	868,718.77	99%
Vehicles	1301	60,031,913.00	48,559,040.00	48,381,611.94	177,428.06	100%
Machinery and Equipment	1302	12,518,875.00	5,100,000.00	4,843,716.83	256,283.17	95%
Buildings and Constructions	1303	39,761,440.00	22,000,000.00	21,564,992.46	435,007.54	98%
Services		125,560,000.00	75,560,000.00	71,812,322.95	3,747,677.05	95%
Travelling	1401	7,500,000.00	3,000,000.00	2,808,309.00	191,691.00	94%
Post and Communication	1402	13,476,000.00	5,700,000.00	5,381,264.31	318,735.69	94%
Electricity and Water	1403	42,424,000.00	29,500,000.00	27,093,666.16	2,406,333.84	92%
Lease rent	1404	41,160,000.00	26,660,000.00	26,484,813.35	175,186.65	99%
Other	1409	21,000,000.00	10,700,000.00	10,044,270.13	655,729.87	94%

Performance Report - 2017

Transfers		257,679,097.00	9,790,960.00	8,855,887.65	935,072.35	90%
Welfare Programmes	1501	256,679,097.00	8,800,000.00	8,709,400.50	90,599.50	99%
Public Employees' Property Loan Interests	1506	1,000,000.00	160,000.00	146,487.15	13,512.85	92%
Losses and Write off	1701	0.00	830,960.00	0.00	830,960.00	0%
Recurrent Total		18,913,182,913.00	16,720,252,000.00	16,549,885,598.60	170,366,401.40	99%
Rehabilitation and Improvements		178,443,191.50	85,000,000.00	72,917,067.84	12,082,932.16	86%
Buildings and Constructions	2001	93,153,801.50	25,000,000.00	16,774,754.54	8,225,245.46	67%
Machinery	2002	20,289,390.00	10,000,000.00	9,055,508.71	944,491.29	91%
Vehicle Repair	2003	65,000,000.00	50,000,000.00	47,086,804.59	2,913,195.41	94%
Acquisition of Capital Assets		596,734,707.50	73,000,000.00	64,285,411.86	8,714,588.14	88%
Vehicles	2101	73,500,000.00	0.00	0.00	0.00	0%
Furniture and Office Equipment	2102	102,080,734.50	16,000,000.00	15,720,537.07	279,462.93	98%
Machinery	2103	101,333,100.00	15,000,000.00	13,397,896.11	1,602,103.89	89%
Buildings and Constructions	2104	319,820,873.00	42,000,000.00	35,166,978.68	6,833,021.32	84%
Skills Development		15,065,000.00	7,700,000.00	7,465,329.05	234,670.95	97%
Staff Training	2401	15,065,000.00	7,700,000.00	7,465,329.05	234,670.95	97%
Income Generating Commercial Projects		115,175,579.00	115,000,000.00	91,036,193.79	23,963,806.21	79%
Other Investments	2509	115,175,579.00	115,000,000.00	91,036,193.79	23,963,806.21	79%
Total Capital		905,418,478.00	280,700,000.00	235,704,002.54	44,995,997.46	84%
Total (Total Recurrent + Total Capital)		19,818,601,391.00	17,000,952,000.00	16,785,589,601.14	215,362,398.86	99%

Table No - 4.8

Income Expenditure report of the Projects implemented by the Force Headquarters and Training Schools in year 2017

Force/ Training School	Expenditure					Income					Profit
	Agri	Bricks	Livestock	Other	Total	Agri	Bricks	Livestock	Other	Total	
1 Ampara	-	-	-	-	-	89,395,125.00	2,430,029.00	178,190.00	6,847,162.79	98,850,506.79	98,850,506.79
2 Katunayaka	-	-	-	-	-	484,540.00	200,950.00	330,500.00	1,800,850.00	2,816,840.00	2,816,840.00
3 Moneragala	-	-	-	-	-	9,961,135.00	1,076,460.00	59,303.00	3,459,463.00	14,556,361.00	14,556,361.00
4. Wennawatta	68,990.00	-	-	103,300.00	172,290.00	438,828.80	62,900.00	17,140.00	721,790.00	1,240,658.80	1,068,368.80
5. Anuradhapura	-	-	-	-	-	4,714,233.00	5,440,164.00	1,537,114.31	3,467,451.62	15,158,962.93	15,158,962.93
6. Kilinochchi	-	-	-	-	-	10,181,767.89	307,827.00	3,328,069.00	3,198,328.00	17,015,991.89	17,015,991.89
7. Mulativu	520,430.00	354,400.00	46,500.00	180,500.00	1,101,830.00	14,087,240.00	1,304,976.00	357,500.00	2,484,254.00	18,233,970.00	17,132,140.00
8. Vishwamadu	-	-	-	-	-	-	-	-	-	-	-
9. Galkiriyagama	-	-	-	-	-	-	-	-	-	-	-
10. Kuragala	-	-	-	-	-	-	63,800.00	-	-	63,800.00	63,800.00
11. Pahalalanda	-	-	-	-	-	-	-	-	-	-	-
12. Kalpitiya	-	-	-	-	-	-	-	-	-	-	-
13. Kalpitiya	-	192,790.00	-	-	192,790.00	936,967.00	263,678.00	230,718.00	2,463,821.00	3,895,184.00	3,702,394.00
14. Puttalam	-	-	-	-	-	3,061,056.00	1,713,046.00	9,810,993.39	3,769,947.50	18,355,042.89	18,355,042.89
15. Kataragama	-	-	-	-	-	30,000.00	-	128,000.00	727,000.00	885,000.00	885,000.00
16. Mahaoya	-	-	-	-	-	27,530,974.75	1,101,576.00	7,029,429.09	10,068,887.47	45,730,867.31	45,730,867.31
17. Seruwila	-	-	-	-	-	11,891,009.00	506,306.00	1,195,518.70	4,864,220.36	18,457,054.06	18,457,054.06

Performance Report - 2017

Force/ Training School	Expenditure					Income					Profit
	Agri	Bricks	Livestock	Other	Total	Agri	Bricks	Livestock	Other	Total	
18. Gomarankadawala	-	-	-	-	-	1,081,103.00	3,367,363.40	418,085.00	1,787,164.50	6,653,715.90	6,653,715.90
19. Polonnaruwa	226,300.00	-	-	-	226,300.00	8,248,886.63	7,083,866.90	3,354,613.57	11,548,383.69	30,235,750.79	30,009,450.79
20. Horowpothana	102,600.00	-	-	5,698.00	108,298.00	2,187,170.10	137,987.00	6,582,015.87	3,410,023.14	12,317,196.11	12,208,898.11
21. Uhana	63,360.00	-	-	-	63,360.00	11,789,153.50	851,282.00	2,007,450.00	6,755,595.00	21,403,480.50	21,340,120.50
22. Kebithigollewa	223,875.00	-	-	-	223,875.00	13,341,837.40	12,000,438.79	2,340,208.10	2,757,780.97	30,440,265.26	30,216,390.26
23. Wilpattu	269,860.00	-	-	-	269,860.00	4,897,292.00	1,187,522.00	2,042,661.00	3,041,551.00	11,169,026.00	10,899,166.00
24. Kantale	101,165.00	-	-	190,485.00	291,650.00	10,866,339.35	10,606,723.62	6,156,594.20	2,585,541.54	30,215,198.71	29,923,548.71
25. Welioya	18,000.00	-	1,000,422.10	8,917,939.30	9,936,361.40	4,007,126.02	11,247,340.80	2,869,423.12	16,296,113.08	34,420,003.02	24,483,641.62
26. Medirigiriya	-	-	-	-	-	2,381,430.00	9,934,410.50	2,026,265.02	2,625,730.25	16,967,835.77	16,967,835.77
27. Vavuniya	-	-	-	-	-	8,817,960.00	15,109,353.00	919,000.00	1,200,887.00	26,047,200.00	26,047,200.00
462,543,297.33											

Table No - 4.9

4.9 Salary Division

Payment of monthly salary to the members of civil security who are attached to the Department is done

by the salary division and the report of payment of salaries in year 2017 is given below.

Report of Payment of Salaries in year 2017												(Millions)
Month	District Officer		Warden		Subwarden		Civil Security		Deceased/ disabled		Total	
	Number	Expenditure	Number	Expenditure	Number	Expenditure	Number	Expenditure	Number	Expenditure	Number	Expenditure
January	21	0.73	2,545	82.47	5,794	176.48	29,392	841.15	327	7.13	38,079	1,107.96
February	21	0.73	2,543	83.28	5,790	179.97	29,360	854.16	325	7.09	38,039	1,125.23
March	21	0.72	2,536	81.72	5,792	177.45	29,303	840.92	321	7.01	37,973	1,107.82
April	21	0.72	2,536	81.77	5,785	178.91	29,294	845.72	317	6.90	37,953	1,114.02
May	21	0.67	2,529	75.25	5,648	160.47	29,304	776.43	327	7.32	37,829	1,020.14
June	21	0.70	2,524	77.50	5,760	167.62	29,124	790.93	319	6.93	37,748	1,043.68
July	21	0.70	2,520	77.14	5,754	167.09	29,091	789.01	318	6.92	37,704	1,040.86
August	21	0.70	2,519	77.90	5,751	170.44	29,078	803.38	317	6.89	37,686	1,059.31
September	21	0.70	2,518	77.72	5,743	169.73	28,999	799.39	314	6.86	37,595	1,054.40
October	21	0.68	2,513	77.41	5,747	169.00	28,920	792.86	313	6.84	37,514	1,046.79
November	20	0.64	2,511	77.02	5,747	168.94	28,875	789.86	311	6.79	37,464	1,043.25
December	20	0.65	2,504	77.21	5,733	168.35	28,845	789.45	310	6.79	37,412	1,042.45
Total		8.34		946.39		2,054.45		9,713.26		83.47		12,805.91

Table No - 4.10

4.10 Procurement Division

Procurement Division carries out the purchasing procedure of all Force Headquarters including Department Headquarters and

Training Schools The purchasing report of year 2017 is given below.

Procurement Division					
Vote	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
	Tasks expected to carry out	Financial Cost expected to be spent (Rs.)	Expected target in year 2017 (Physical/ Financial)	Financial Cost Spent (Rs.)	Achieved Target (Physical/ Financial)
Supplies					
1203	Purchase of uniforms and badges on annual and re-issue basis to all soldiers - both male and female - of the Civil Security Department.	741,000,000.00	For 38,000 members	730,749,009.00	For 38,000 members

1201	Purchase of stationery and Equipment for office work of the Department.	9,000,000.00	For 38,000 members	8,982,308.00	For 38,000 members
1205	Purchase of cleansing material and common equipment, purchase of musical instruments for the music bands, musical instruments and costumes etc. for the dancing troupes purchase of electrical and electronic equipment and electrical spare parts for maintenance purposes for all Forces Headquarters sub- Forces Headquarters, Training schools and projects.	45,000,000.00	23 Force Headquarters, 05 Training Schools, 02 Sub Battalions	33,102,819.00	23 Force Headquarters, 05 Training Schools, 02 Sub Battalions
1204	Purchase of medicines required for first aid required while Civil Security personnel are engaged in training	300,000.00	23 Force Headquarters, 05 Training Schools, 02 Sub Battalions	273,168.00	23 Force Headquarters, 05 Training Schools, 01 Sub Battalions
1202	Fuel	65,000,000.00		64,998,988.00	For all vehicles
Maintenance					
1303	Purchase of building material required for the construction and maintenance of buildings for Forces Headquarters, sub Forces Headquarters, training schools and projects.	22,000,000.00	<u>Construction of Buildings</u> Molpe 02, Kajuwatta 02, Anuradhapura 01, Mulativu 01, Vilachchiya 01	21,564,992.00	<u>Construction of Buildings</u> Molpe 02, Kajuwatta 02, Anuradhapura 01, Mulativu 01, Vilachchiya 01
1301	Purchase of Spare Parts for Vehicles	48,559,040.00	1417 tyres, 305 tubes, 162 collars, 210 batteries	48,381,612.00	1417 tyres, 305 tubes, 162 collars, 210 batteries
1302	Maintenance expenses of Machinery and Equipment	5,100,000.00	95 Air Conditioners, 34 Generators, 30 Photocopiers, 20 Refirigerators	4,843,717.00	95 Air Conditioners, 34 Generators, 30 Photocopiers, 20 Refirigerators
Services					
1409	Repairs to electrical and electronic articles, computers, photocopy machines, fax machines and generators provided to Force Headquarters, Sub Force Headquarters Training Schools and Projects.	10,700,000.00	23 Force Headquarters, 05 Training Schools, 01 Sub Force Headquarters	10,044,270.00	23 Force Headquarters, 05 Training Schools, 02 Sub Force Headquarters
Rehabilitation and Improvement of Capital Assets					
2104	Buildings and Constructions	42,000,000.00	Construction of Molpe Administrative Building	35,166,979.00	Construction of Molpe Administrative Building

2002	Machinery and Equipment	10,000,000.00	05 Air Conditioners, 09 Generators, 70 Photocopiers, 01 Deep Freezer 19 Refirgerators, 01 Television	9,055,509.00	05 Air Conditioners, 09 Generators, 70 Photocopiers, 01 Deep Freezer, 19 Refrigerators, 01 Television
Acquisition of Capital Assets					
2102	Purchase of furniture and office equipment for the Force Headquarters Sub-Force Headquarters, Training Schools and Projects.	16,000,000.00	23 Force Headquarters, 05 Training Schools, 02 Sub Force Headquarters	15,720,537.00	23 Force Headquarters, 05 Training Schools, 02 Sub Force Headquarters
2103	Machinery and Equipment	15,000,000.00	05 Air Conditioners, 09 Generators, 70 Photocopiers, 01 Deep Freezer, 19 Refrigerators, 01 Television	13,397,896.00	05 Air Conditioners, 09 Generators, 70 Photocopiers, 01 Deep Freezer, 19 Refrigerators, 01 Television

Table No - 4.11

4.11 Transport Division

Providing fuel to all the vehicles of the Department, servicing, repairing and other relevant tasks are carried out by the Transport

Division.

The performance of Transport Division in year 2017 is given below.

<u>Transport Division</u>					
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
Tasks expected to carry out		Financial Cost expected to be spent (Rs.)	Expected target in year 2017 (Physical/ Financial)	Financial Cost Spent (Rs.)	Achieved Target (Physical)
Obtaining fuel	Diesel	76,087,854.00	599,590 Litres	64,998,988.00	431,415 Litres
	Petrol		162,280 Litres		53,477 Litres
	Kerosene		2,000 Litres		1,273 Litres
	SEA Oil		100 Litres		280 Litres
Repairs and Services		63,271,023.00	600 vehicles	95,468,417.00	636 vehicles
Fuel consumption					has been inspected.
Conducting instruction classes for all drivers of all vehicles on the subjects of technical know how maintenance of vehicles, road rules and discipline					A three months course has been given at the Police Training School Kalutara

Table No - 4.12

4.12 Technological and Maintenance Division/ Research and Development Division

These divisions carry out the maintenance activities of the electrical appliances and internet services.

<u>Technical and Maintenance Division</u>	
Expected Tasks to be carried out as per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)	Actual Targets achieved in year 2017
Resolving all technical and maintenance issues	Technical issues have been resolved
Provision of all necessary infra-structure facilities to the places where soldiers who participate in the Annual Independence day Parade stay.	85 water bowsers were provided and the toilet complex was constructed
Provision of all technical facilities for Annual New Year Fair	Preparation of the main stage, stage for the music band, 23 stalls and the welcome pandol
Obtaining all the information of the electrical and technical appliances of the Force Headquarters	Maintenance activities of 38 air conditioners, 10 fans and 75 bulbs have been done.
Supply and Maintenance of electrical and technical appliances for daily technical requirements.	Technical issues in daily activities have been resolved
Assisting the Research and Development Division for Internet and development activities	Around 200 issues related to internet have been resolved
Fixing air conditioners in the Department and Force Headquarters and carrying out maintenance activities.	Fixing Air conditioners at Force Headquarters
Providing technical specifications required for the procurement division.	Requirements have been fulfilled
Completing all the tasks entrusted by the Director General with regard to the technical and maintenance division	Technical and maintenance activities have been fulfilled upon requests

Table No - 4.13

<u>Research and Development Division</u>	
Expected Tasks to be carried out as per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)	Actual Targets achieved in year 2017
Resolving all technical and maintenance issues	Technical issues have been resolved as per requests
Resolving all computer related issues at the Department Headquarters and Force Headquarters	Repairs were carried out and issues were resolved in around 400 computers
Maintaining the internet system of the Department Headquarters and providing new connections	All internet related issues have been resolved
Networking the computers and printers and installing software	25 computers and 30 printers have been networked
Maintaining the security camera system of the Director General	Issues have been resolved at the time of such issue

Installing a multimedia system at the meeting hall of the Headquarters and fixing the multimedia at the ceremonies of the department	Fixing the multimedia system properly as required by events
Maintenance of internal telephone system and providing new connections	06 new connections have been provided and issues have been resolved as required
Resolving issues of the fixed lines of the headquarters	Issues have been resolved at the time of such issue together with the relevant companies
Assisting the Maintenance Division in fulfilling essential tasks	Assistance has been given all the time

Table No - 4.14

4.13 Personnel Administration Division

Personnel Administration Division administers all the civil security members of the department and the Personal File Division which maintains the personal files of the members and the Pension Division which deals

with retirements are under the Personnel Administration Division.

The performance of the Divisions in year 2017 is given below.

<u>Personnel Administration Division</u>		
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017
Tasks expected to carry out	Expected Physical Targets	Achieved Physical Targets
Preparation of Annual Salary increments of the civil security members	38717 members	37254 members
Taking relevant actions to send the civil security members on retirement	258 members	258 members
Taking actions with regard to the leave of the members of the civil security (medical leave, foreign leave, maternity leave, no pay leave etc.)		Requests of the members have duly been fulfilled
Taking actions with regard to resignations, vacation of services, dismissal from service and reinstatement in service	-	Resignations - 33 Vacations of Posts - 741 Dismissals from service - 02 Reinstatements in service - 472
Preparation of the reports on the carder released to government institutions	44 reports	04 reports
Taking actions with regard to rank promotions		No rank promotions have been granted
Carrying out all administrative work of Tri Amred Forces and other ranks		Administration has properly been carried out
Taking actions with regard to disciplinary matters		Actions have been taken with regard to 64 disciplinary matters

Table No - 4.15

4.14 Personal Files Division

Personal Files Division		
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017
Tasks expected to carry out	Expected target in year 2017 (Physical/ Financial)	Achieved Target (Physical/ Financial)
Updating the personal files of all the members of the Headquarters of Civil Security Department securing the confidentiality	38, 700 Personal Files	38, 700 Personal Files
Computerizing the remaining personal files of the male and female soldiers who were granted appointments from 23.04.2015	2000 Personal Files	No of Personal Files which were computerized as at the end of year 2017 was 37,159.
Filing the certificates including the medical reports and other documents in the personal files after granting permanent appointments	38,700 Personal Files	19,000 Personal Files
Filing Minute 157, General 278, General 160, Assets and Liabilities Statements, letters stating the appointments is received etc.	38,700 Personal Files	14,000 Personal Files
Preparing the personal files of the members of the civil security on the order of the rank numbers	38,700 Personal Files	38,700 Personal Files

Table No - 4.16

4.15 Pension Division

Pension Division		
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017
Tasks expected to carry out	Expected Physical Target	Achieved Target (Physical/ Financial)
Preparing files for the members who demised and retired in year 2015/2016 and for those who are to be retired in year 2017 to grant them pension and obtaining membership numbers of Widows' and Orphans' Pension.	258 members	Files prepared for 327 members who retired in year 2015/2016/2017 and granting death gratuity for 20 deceased members have been sent to the Department of Pensions to award pension, death gratuities and Widows' and Orphans' Pension.
Preparation of pension files for the members of civil security who have applied for pension before 23.04.2015, after the approval of the Cabinet and obtaining Widows' and Orphans' Pension numbers.	2468 members	A list of names with the names of 2854 members who retired before granting permanent appointments, has been submitted for the cabinet approval to pay a one- time allowance or a pension
Preparation of files to award pension to the family of the members who diseased after the retirement and who diseased while on duty after 23.04.2015 and obtaining Widows' and Orphans' Pension numbers.	120 members	Actions have been taken to preapre 98 Widows and Orphans' Pension files and to obtain membership numbers

Table No - 4.17

4.16 Projects Division

Projects Division carries out all the administrative work of the projects implemented by the Force Headquarters and Training Schools which are functioning under the Department.

The table below shows that the project activities have exceeded the expected targets in year 2017

Projects Division						
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)				Actual for 2017		
Tasks expected to carry out	Financial Cost expected to be spent	Expected Targets		Spent Financial Cost	Targets Achieved	
		Physical	Financial		Physical	Financial
Directing the members of the civil security to professional training programmes to enhance their professional skills in the field of construction	200,000.00	30 soldiers	-	35,500.00	5	
Increasing the production of bricks for Government and Private Building Construction Project	8,000,000.00	4,600,000 Bricks	56,500,000.00	5,726,919.60	7,598,620 Bricks	105,604,469.90
Making contribution of the Civil Security Department for town beautification	-	3900 soldiers	2,925,000.00	-	5065 soldiers	3,184,150.00
Assisting the construction and renovation of buildings in the government sector with labour	-	1600 soldiers	1,200,000.00	-	1600 soldiers	1,200,000.00
Paddy Cultivation	50,000,000.00	Kg 4,000,000	204,000,000.00			
Corn Cultivation	10,000,000.00	Kg 2,100,000	-	27,456,320.82	Kg 45,158,695	260,998,828.72
Cultivation of other crops	10,000,000.00	Kg 295,000	-			
Livestock Projects	13,000,000.00	130 Projects	28,000,000.00	1,261,372.33	136 Projects	45,689,866.64
Miscellaneous Project	17,000,000.00	395 Projects	61,000,000.00	33,877,466.91	398 Projects	129,739,602.68

Table No - 4.18

4.17 Operations Division

Administrative activities connected to all force headquarters are carried out by the Operations Division and plays a key role in attaching the civil security members in different tasks.

The performance of the Division in year 2017 is given below.

Operational Division					
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
Tasks expected to carry out	Expected Target		Financial Cost Spent (Rs.)	Targets Achieved	
	Physical	Financial		Physical	Financial
Providing security to government institutions	2168 members to 99 institutions	673,416,000.00		2182 members to 108 institutions	586,649,439.57
Organizing National Independence Ceremeonies	450 members		1,200,000.00	664 members of the civil security and other ranks	
Inspecting the ammunition depot once in three months	23 Force Headquarters, 06 Training Schools			23 Force Headquarters, 06 Training Schools	
Inspecting the armories once in three months	23 Force Headquarters, 06 Training Schools			23 Force Headquarters, 06 Training Schools	
Biannual inspection of stocks of cartridges.	23 Force Headquarters, 06 Training Schools			23 Force Headquarters, 06 Training Schools	
Field visits to provincial circuits bimonthly	23 Force Headquarters, 06 Training Schools			23 Force Headquarters, 06 Training Schools	
Attaching members to archaeological sites	370 members to 106 sites			240 members to 106 sites	
Attaching members at emergency events in the country				2,400 members for 05 districts	
Attaching members for the service of the temples	1,056 members			1,056 members	
Attaching members to Dengue prevention programmes				These were carried out with the participation of the civil security personnel at all Force Headquarters and Training Schools.	
Attaching members to Police stations	5,000 members			2,282 members	

Table No - 4.19

4.18 Electricity Fence Coordination Unit

Erecting and maintenance of electric fences to protect the villages from the threats of elephants is done by the members of the Civil Security in collaboration with the Wildlife Conservation

Department. Accordingly, relevant coordination is done by this division.

The performance of the Division in year 2017 is given below.

Electricity Fence Coordination Unit				
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017	
Tasks expected to carry out	Financial Cost expected to be spent (Rs.)	Expected target in year 2017 (Physical/ Financial)	Financial Cost Spent (Rs.)	Achieved Target (Physical/ Financial)
Maintenance of electricity fence	67,500,000.00	Km 500	84,546,250.00	Km 4211
Constructing security posts for the civil security personnel attached to the maintenance of the electricity fence	4,600,000.00	20 security posts	11,847,144.00	20 security posts
Monitoring the electricity fence	2,616,000.00	Km 500	1,287,844.00	Km 4211
	74,716,000.00		97,681,238.00	

Table No - 4.20

4.19 Training Division

Training Division studies the training needs of the civil security personnel attached to the Department and take actions to organize and implement training programmes.

Further, this division monitors the activities of the Training Schools of the Department as well.

Training Division			
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017
Tasks expected to carry out	Financial Cost expected to be spent (Rs.)	Expected target in year 2017 (Physical/ Financial)	Achieved Target (Physical/ Financial)
Leadership Training Programmes/ Editing Training Programmes/ Training Programmes for Rank Promotions	48,727,000.00	Conducting 06 Courses	22 Leadership Training Courses have been conducted
Training Courses for Bodyguards/ One day shooting Tests	1,827,000.00	Conducting 12 Courses	02 Courses for Bodyguards and 10 Oneday Shooting Tests have been conducted
Basic Training Courses			07 Basic Training Courses have been conducted
Courses for PT Instructors			02 PT Instructor Training Courses have been conducted
Workshops for Office Clerks			06 Workshops have been conducted and knowledge on maintenance of documents have been improved.
Counselling workshops			A Counselling Course was conducted for the members of the Civil Security.

Table No - 4.21

4.20 Welfare Division

Following actions have been taken for the welfare of the members.

Welfare Division			
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017	
Tasks expected to carry out	Expected Physical Target	Financial Cost Spent (Rs.)	Achieved Target (Physical/ Financial)
Assisting the members of the department to construct new houses and to repair their houses with labour	400 persons assisted with labour to construct 100 houses.		Assistance has been provided for 28 houses with labour
Conducting Drug Prevention Counselling Workshops covering all Force Headquarters	4320 programmes		Programmes have been conducted in Galle. Kegalle. Medirigiriya, Polonnaruwa, Colombo, Kurunegala, Puttalam, Kalutara, Nuwaraeliya covering all Force Headquarters, together with the Presidential Task Force.
Providing crutches and wheel chairs to the members and their close relatives who became disabled	60 Crutches and Wheel Chairs		08 Wheelchairs have been provided
Providing water filters on easy payment schemes	200 Water Filters		141 Water Filters have been provided on easy payment scheme.
Provision of welfare to the members by the Welfare Society	-	100,000.00	Donation of money for a repair of a house of a member at Wennawatta Force Headquarters under One Task for One Force
Awarding Virusara privilege card	-		335 cards have been awarded
Awarding souvenirs to the pensioners by the Welfare Society		2,100,000.00	300 souvenirs have been distributed
Providing equipment required to all Force Headquarters/ Training Schools by the Welfare Fund		9,444,115.00	8000 plastic chairs and 48 tents have been donated to Force Headquarters and Training Schools
Purchase of 2 buses to transport kidney patients (using Prevention of Kidney Diseases Fund)		9,800,000.00	02 Buses
Providing water filters to Training Schools and Sewing Centers of the Civil Security Department		2,320,000.00	10 Water Filters
Providing aid to the dependants of the war heroes who sacrificed their lives		180,000.00	Rs. 5,000.00 each for 36 persons
Taking actions to grant household electric equipment, mobile devices and laptops on easy payment basis in collaboration with various institutions	500 household electric equipment, mobile devices and laptops		Not done
Collecting and computerizing the information on preschools	-		-

Table No - 4.22

4.21 Media Division

Media coverage of the special events of the Department and other media related activities are carried out by the Media Division.

The performance of the Media Division in year 2017 is given below.

<u>Media Division</u>	
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)	Actual for 2017
Tasks expected to carry out	Targets achieved (Financial/ Physical)
Covering all the special event of the Department (including sports events) the Independence Day, War Hero Commemorations and media propaganda	The photos and videos of special events of the Department are taken and release them to the press.
Printing photos and compiling albums of all the projects including the projects related to Agriculture, Cashew Plantation, Animal Husbandry, Fresh Water Fish, Bricks, Organic Fertilizer and issuing them.	Albums have been prepared on requirement.
Providing media coverage to all the programmes of Seva Vanitha Unit and advertising them	Advertised through the electronic and print media.
Media propaganda for all the development activities and other special tasks carried out by the department have been provided through print and electronic media	Advertised through the electronic and print media.
Preparation of Group Photos of all the soldiers training at Training Camps	Group Photos of 18 Training Courses have been given
Displaying selected photographs taken at special events, on the notice board of the headquarters	Selected photographs have been displayed on the notice board of the headquarters
Designing, printing and distributing Sesatha magazine on the preference of the members	
Designing, printing and distributing the Calendar 2018 on the preference of the members	Calendar of year 2018 has been issued. (Rs. 44.74 x 37366 = Rs. 1,671,754.84)
Designing, printing and distributing the Diary of year 2018 (Management and Desk Diary) on the preference of the members	Diary was not printed in this year
Organizing timely important programmes in electric media	<p>Programmes have been telecasted in 06 electronic channels and 01 radio channel.</p> <ul style="list-style-type: none"> • <u>National Rupavahini Channel</u> Shanida Ayubowan Live Programme on 09.09.2017 • <u>Hiru TV Channel</u> Lunch Time Programme on 20.07.2017 Participating at Vindaniya Udesana Live Programme • <u>ITN Channel</u> Malpara Live Programme on 27.10.2017 • <u>Swarnawahini</u> Mahajana Sewaya Pinisayi Live Programme on 08.03.2017

	<ul style="list-style-type: none"> • <u>Sirasa</u> Lunch Time TV programme at all Force Headquarters • <u>Derana</u> A Documentary about the Department on 06.09.2017 • <u>Sha FM</u> Sindu Kamare Programme on 04.08..2017
Designing, printing and distributing Sinhala New Year Cards and Vesak Greeting Cards	15136 Vesak greeting cards were provided on the request of the members. (Rs.12.40 x 15136 = Rs. 187,686.40)
Maintaining the official website	It was maintained with daily updates.
Designing presentations for special events of the Force	06 presentations were done at special functions and special events.
Editing the video clips and issuing CDs	50 Videos of the events held in this year have been edited.
Live videos over LED screens and projectors	13 live videos of special functions were displayed over video walls and Projectors and all the functions and event have been photographed and taken videos.
	Invitations, Banners and Posters have been designed for special events of the Department.

Table No - 4.23

4.22 Identity Cards Division

Issuance of identity cards to all the officers including the civil security personnel serving in the department is carried out by the Identity Cards Division.

The summary report of year 2017 on the Issuance of Identity Cards by the Identity Cards Division is given below.

Identity Card Division							
Month	Preparation of Identity Cards						
	Old	New	Officers	Promotions	Misplaced	Corrections	Total
January	180	75	6	92	10	17	380
February	199	89	1	87	10	11	397
March	224	131	0	106	5	10	476
April	16	18	0	4	12	14	64
May	21	19	11	11	25	23	110
June	106	40	0	36	14	10	206
July	71	41	0	48	16	50	226
August	136	77	0	58	20	41	332
September	159	27	0	48	33	68	335
October	116	20	17	40	31	33	257
November	42	14	0	17	10	25	108
Total	1270	551	35	547	186	302	2891

Table No - 4.24

4.23 Investigations Division

Investigations division carries out the investigations with regard to the petitions and complaints received against the anti-disciplinary conduct of all the officers including

the members of the civil security personnel. Accordingly, the performance of this division is given below.

<u>Investigation Division</u>		
As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)		Actual for 2017
Tasks expected to carry out	Expected target in year 2017 (Physical/ Financial)	Achieved Target (Physical/ Financial)
Investigating the petitions and complaints received against the corruptions, fraud and anti-disciplinary actions of the Commanding Officers of the Force Headquarters and Sub Headquarters, officers attached to tri-armed forces and police stations and other ranks and the members of the civil security, on the orders of the Director General.	Fair and unbiased Investigation of the petitions and complaints received against the corruptions, fraud and anti-disciplinary actions of the Commanding Officers of the Force Headquarters and Sub Headquarters, officers attached to tri-armed forces and police stations and other ranks and the members of the civil security and minimizing such occurrences.	Fair and unbiased Investigation of the petitions and complaints received against the corruptions, fraud and anti-disciplinary actions of the Commanding Officers of the Force Headquarters and Sub Headquarters, officers attached to tri-armed forces and police stations and other ranks and the members of the civil security and submitting relevant reports to the Director General.
Collecting information on the threats against national security and the progress of the department		

Table No - 4.25

5. Performance - Training School

5.1 Kalpitiya Training School

The entire staff of Kalpitiya Training School is 41 which is comprised of Commanding Officer, Second Commanding Officer, four officers from Tri armed forces and the Police, and a driver. The composition of the school is as follows.

Post	Number
Warden	07
Sub Warden	03
Civil Security	25

Table No - 5.1

Project Activities

Since a limited number of civil security

personnel has been attached to the training schools, no projects are carried out other than conducting training courses. However, in year 2017, Kalpitiya Training School has started a Coconut Plantation project and two civil security persons are engaged in this project. No income has been earned since the coconut plantation is not yet matured for harvesting.

Basic Courses

The main role of the Training Schools is to fulfill the training requirement of the civil security personnel. Accordingly, following trainings have been given in year 2017.

Kalpitiya Training School			
Period	Course	Number of Participants	
		Female	Male
2017.02.13 - 2017.03.20	Leadership Training Courses	-	171
2017.04.24 - 2017.06.01	Leadership Training Courses	-	156
2017.06.12 - 2017.07.12	Leadership Training Courses	-	172
2017.08.03 - 2017.08.04	Training Workshop for Office Clerks	06	38
2017.08.28 - 2017.10.04	Leadership Training Courses	-	170
2017.10.20 - 2017.10.25	Second Language Proficiency Course	03	35
		09	742

Table No - 5.2

Labour Participation

The manner in which the civil security personnel were engaged in other activities in the year 2017 is given below.

Institution/ Task	Number of members
Dengue Prevention Programmes	188 persons for 20 programmes
Drug Prevention Programmes	669 persons for 04 programmes
Shramadana Programmes	90 persons for 10 programmes

Table No - 5.3

5.2 Pahalalanda Training School

The entire staff of Pahalalanda Training School is 120 which is comprised of Commanding Officer, Second Commanding Officer, seven officers from Tri armed forces and the Police. The composition of the school is as follows.

Post	Number
Warden	09
Sub Warden	47
Civil Security	50
Civil Driver	02
Sanitary Labourer	03

Table No - 5.4

Project Activities

Een though no projects are carried out other than conducting training courses, members of the Music Band of Pahalalanda Training School have participated at various functions in year 2017 and earned Rs. 208,000.00. Training school has started a Coconut Plantation Project and no income has been earned since the coconut plantation is not yet matured for harvesting.

Basic Courses

The main role of the Training Schools is to fulfill the training requirement of the civil security personnel. Accordingly, following trainings have been given in year 2017.

Pahalalanda Training School			
Period	Course	Number of Participants	
		Female	Male
2017.02.16 – 2017.03.23	Leadership Training Courses	-	194
2017.04.27 - 2017.06.05	Leadership Training Courses	-	176
2017.06.16 - 2017.07.22	Leadership Training Courses	-	206
2017.08.29 - 2017.10.06	Leadership Training Courses	-	186
		-	762

Table No - 5.5

Labour Participation

The manner in which the civil security personnel were engaged in other activities in the year 2017 is given below.

Institution/ Task	Number of members
Dengue Prevention Programmes	30 each for 53 programmes

Table No - 5.6

Welfare Activities

881 exercise books were distributed among 111 children of civil security personnel.

5.3 Galkiriyagama Advanced Training School

The entire staff attached to Galkiriyagama Training School is 134 including Commanding Officer and the Second Commanding Officer. The composition of the school is as follows.

Galkiriyagama Advanced Training School			
Period	Course	Number of Participants	
		Female	Male
2016.12.05 - 2017.01.11	Leadership Training Course	187	-
2017.04.25 - 2017.06.02	Leadership Training Course	06	141
2017.06.15 - 2017.07.21	Leadership Training Course	-	166
2017.07.24 - 2017.07.25	Workshop for Office Clerks	21	48
2017.08.28 - 2017.10.04	Leadership Training Course	94	-
2017.10.24 - 2017.10.25	Workshop for Office Clerks	18	57
2017.11.02 - 2017.12.12	Training the persons who have not received the basic training	4	73
		330	485

Table No - 5.8

Labour Participation

The manner in which the civil security personnel were engaged in other activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	01
Repairing 94 religious institutions	07

Post	Number
Warden	04
Sub Warden	36
Civil Security	92

Table No - 5.7

Project Activities

Even though no projects are carried out other than conducting training courses, Galkiriyagama Training School planned to carry out a paddy cultivation project in year 2017. However, it has not yet been commenced due to lack of suitable lands.

The income earned by the band of the Advanced Training School by participating at various functions, is Rs. 213,000.00.

Basic Courses

The main role of the Training Schools is to fulfill the training requirement of the civil security personnel. Accordingly, following trainings have been given in year 2017.

Tree Planting Project of 2.5 acres (550 plants)	25
Dengue Prevention Programmes	32 each for 40 programmes
Shramadana Programmes	50 each for 06 programmes

Table No - 5.9

5.4 Mihintale Training School

The entire staff of Mihintale Training School is 125 which is comprised of Commanding Officer, and two officers from Tri armed forces and the Police. The composition of the school is as follows.

Post	Number
Warden	13
Sub Warden	40
Civil Security	67
Sanitary Labourer	13

Table No - 5.10

Project Activities

Even though no projects are carried out other than conducting training courses, net profit earned by Mihintale Training School in year 2017 through the Beauty Parlour and the Salon is Rs. 143,592.00.

Basic Courses

The main role of the Training Schools is to fulfill the training requirement of the civil security personnel. Accordingly, following trainings have been given in year 2017.

Mihintale Training School			
Period	Course	Number of Participants	
		Female	Male
2017.02.15 – 2017.03.22	Leadership Training Course	-	76
2017.04.25 - 2017.06.02	Leadership Training Course	-	73
2017.06.12 – 2017.06.13	Workshop for Office Clerks	34	460
2017.06.14 - 2017.07.20	Leadership Training Course	-	85
2017.08.01 – 2017.08.06	Psychological Workshop	3	37
2017.09.18 – 2017.10.25	Leadership Training Course	-	96
2017.11.21 - 2017.11.22	Workshop for Office Clerks	33	95
		70	522

Table No - 5.11

Labour Participation

The manner in which the civil security personnel were engaged in other activities in the year 2017 is given below.

Institution/ Task	Number of members
Security Duties at banks	04
Repairing religious places	05
Dengue Prevention Programmes	10

Table No - 5.12

and the Police. The composition of the school is as follows.

Post	Number
District Officer	01
Warden	17
Sub Warden	58
Civil Security	273
Civil Instructor	05
Civil Driver	02
Sanitary Labourer	04

Table No - 5.13

5.5 Serupita Aesthetic Training School

The entire staff of Serupita Aesthetic Training School is 372 which is comprised of Commanding Officer, Second Commanding Officer, seven officers from Tri armed forces

Project Activities

Even though no projects are carried out other than conducting training courses, in year 2017, an income of Rs.123,857.50 has been earned from the canteen.

Basic Courses

The main role of the Training Schools is to fulfill the training requirement of the civil

security personnel. Accordingly, following trainings have been given in year 2017.

Serupita Aesthetic Training School			
Period	Course	Number of Participants	
		Female	Male
2017.02.15 – 2017.03.22	Leadership Training Course	92	-
2017.05.15 - 2017.06.27	Leadership Training Course	79	-
2017.05.22 - 2017.07.05	Band training Workshop	22	40
2017.05.25 – 2017.05.26	Workshop for Office Clerks	52	19
2017.07.22 – 2017.09.02	Leadership Training Course	81	-
2017.12.27 - 2017.12.28	Workshop for Office Clerks	43	-
		369	59

Table No - 5.14

Training of body guards has been done as follows.

Course	Period	Participants (Male)
One day shooting with live bullets	2017 01 12	37
One day shooting with live bullets	2017 01 14	36
Residential Course of 06 days	2017 01 16 - 2017 01 21	16
One day shooting with live bullets	2017 01 21	30
One day shooting with live bullets	2017 02 18	15
One day shooting with live bullets	2017 03 18	51
One day shooting with live bullets	2017 04 01	17
One day shooting with live bullets	2017 05 02	20
One day shooting with live bullets	2017 05 13	14
One day shooting with live bullets	2017 07 01	45
One day shooting with live bullets	2017 07 02	16
One day shooting with live bullets	2017 07 30	28
One day shooting with live bullets	2017 09 09	18
One day shooting with live bullets	2017 09 10	28
One day shooting with live bullets	2017 10 14	11
Residential Course of 03 days	2017 10 26 - 2017 10 28	37
One day shooting with live bullets	2017 10 28	8
One day shooting with live bullets	2017 11 11	69
One day shooting with live bullets	2017 11 18	65
One day shooting with live bullets	2017 11 25	85
One day shooting with live bullets	2017 11 26	62
One day shooting with live bullets	2017 12 09	92
One day shooting with live bullets	2017 12 17	10
		810

Table No - 5.15

Labour Participation

The manner in which the civil security personnel were engaged in other activities in the year 2017 is given below.

Institution/ Task	Number of members
--------------------------	--------------------------

Pullerton Electricity Store	04
Town beautification activities	22
15 Dengue Prevention Programmes	190
07 Drug Prevention Programmes	250

Table No - 5.16

6. Performance - Force Headquarters

6.1 Anuradhapura Force Headquarters

Entire staff of Anuradhapura Force Headquarters is 2503 including the Commanding Officer. The composition is as follows.

Post	Number
Warden	165
Sub Warden	392
Civil Security	1906

Table No - 6.1

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected (Rs.)	Actual (Rs.)
Expenditure	6,856,250.00	2,269,220.00
Income	39,659,175.00	17,862,603.81
Profit	22,802,925.00	15,593,383.81

Table No - 6.2

Other than the projects planned for year 2017, few other agro projects such as cultivation of sesame, corn, manioc, water melon, chilies, B-Onions and Coconut and 09 other projects have been implemented.

Further information on the project activities are indicated in Table 6.5.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	273
Engaging in Service at Government Institutions	162
Erecting and Maintenance of the Electric Fence	182

Repairing 94 religious institutions	476
Town beautification activities	02
Teaching at schools/ preschools	39
Dengue Prevention Programmes	70 each for 107 programmes
Drug Prevention Programmes	20 each for 300 programmes
Kidney diseases prevention programmes	108

Table No - 6.3

Erecting and maintaining of the electric fence is done in collaboration with the Department of Eildlife Conservation and for that purpose 182 members have been engaged and 435.8 Km long electric fence has been erected and maintained.

The income earned in year 2017 by engaging civil security personnel in security work of public institutions and office duties, is given below.

Institution	Number o members	Income earned
Regional Development Banks	41	199,900.00
Department of Inland Revenue	3	515,100.00
Milco	3	620,500.00
District Secretariat	50	12,037,700.00
National Equipment and Machinery Organization	3	515,100.00
Economic Center	10	2,494,750.00
Explosives Stores	12	2,350,250.00
Ayurvedic Kidney Hospital	10	1,962,650.00
North Central Social Services	6	1,240,150.00
Paddy Marketing Board	5	149,600.00
Solid Waste Management Center	16	1,197,650.00
Mihintale North South Friendship Center	3	582,250.00
	162	23,865,600.00

Table No - 6.4

Welfare Activities

Books have been distributed among the children of the civil security personnel and the number of children was 2118 and the number of books distributed were 16814.

Anuradhapura Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	4,620,000.00	6,375,000.00	1,755,000.00	426,600.00	1,555,119.00	1,128,519.00	
Corn	4,320,250.00	8,800,000.00	4,479,750.00	1,159,870.00	3,395,865.00	2,235,995.00	
Papaya	300,000.00	1,200,000.00	900,000.00	-	501,526.00	501,526.00	
Sesame	-	-	-	-	118,000.00	118,000.00	
Ginger	-	-	-	-	379,075.00	379,075.00	
Manioc	-	-	-	-	108,990.00	108,990.00	
Water melon	-	-	-	-	5,000.00	5,000.00	
Green Chilies	-	-	-	-	18,000.00	18,000.00	
B- Onions	-	-	-	-	168,288.00	168,288.00	
Coconut	-	-	-	-	34,330.00	34,330.00	
2. Livestock Projects							
Cattle	Milk	60,000.00	320,000.00	260,000.00	-	314,931.91	314,931.91
Poultry	Eggs	-	249,375.00	249,375.00	-	1,124,462.00	1,124,462.00
	Meat	-	350,000.00	350,000.00	-	105,150.00	105,150.00
Fish		80,000.00	400,000.00	320,000.00	-	105,150.00	105,150.00
3. Other Projects							
Bricks		-	6,000,000.00	6,000,000.00	-	5,153,788.00	5,153,788.00
Blocks		2,076,000.00	2,764,800.00	688,800.00	682,750.00	897,316.00	214,566.00
Food		5,400,000.00	13,200,000.00	7,800,000.00	-	1,066,528.50	1,066,528.50
Shops		-	-	-	-	1,754,925.70	1,754,925.70
Beauty Parlours		-	-	-	-	114,650.00	114,650.00
Organic Fertilizers		-	-	-	-	111,608.00	111,608.00
Coconut leaves		-	-	-	-	94,300.00	94,300.00
Nursery		-	-	-	-	116,920.00	116,920.00
Galkulama Canteen		-	-	-	-	393,605.70	393,605.70
Spices		-	-	-	-	13,000.00	13,000.00
Carnivals		-	-	-	-	198,575.00	198,575.00
Katukeliyawa Vishrama Shalawa		-	-	-	-	13,500.00	13,500.00
		16,856,250.00	39,659,175.00	22,802,925.00	2,269,220.00	17,862,603.81	15,593,383.81

Table No - 6.5

6.2 Ampara Force Headquarters

The entire staff of Ampara Force Headquarters is 2769 which is comprised of Commanding Officer, Second Commanding Officer, officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	01
Warden	176
Sub Warden	461
Civil Security	2127

Table No - 6.6

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected (Rs.)	Actual (Rs.)
Expenditure	5,038,200.00	-
Income	113,916,000.00	91,940,467.06
Profit	108,877,800.00	98,804,462.06

Table No - 6.7

Other than the projects planned for year 2017, few other projects have been carried out including plant nurseries.

Further information on the project activities are indicated in Table 6.9.

Labour Participation

The manner in which the civil security personnel attached to Ampara Force

Headquarters were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	322
Engaging in Service at Government Institutions	73
Erecting and Maintenance of the Electric Fence 267 Km)	130
Repairing 35 religious institutions	94
Town beautification activities	240
Teaching at schools/ preschools	149
Dengue Prevention Programmes	10 each for 508 programmes
Drug Prevention Programmes	4 each for 325 programmes
Shramadana Programmes	180 persons for 35 programmes

Table No - 6.8

Erecting and maintaining of the electric fence is done in collaboration with the Department of Eildlife Conservation and for that purpose 130 embers have been engaged and 267 Km long electric fence has been erected and maintained.

Welfare Activities

excercise books were distributed among 2944 children of 1621 security personnel.

Ampara Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	-	37,950,000.00	37,950,000.00	-	55,484,428.00	55,484,428.00
Corn	1,438,200.00	19,250,000.00	17,811,800.00	-	13,602,499.50	13,602,499.50
Cow Pea	-	13,800,000.00	13,800,000.00	-	9,861,600.00	9,861,600.00
Peanuts	-	3,600,000.00	3,600,000.00	-	279,750.00	279,750.00

Sugar Cane	-	18,000,000.00	18,000,000.00	-	3,524,005.47	3,524,005.47
Water Melon	-	5,760,000.00	5,760,000.00	-	-	6,863,995.00
Papaya	-	1,440,000.00	1,440,000.00	-	292,474.00	292,474.00
Plant Nursery	-	-	-	-	1,221,543.00	1,221,543.00
2. Livestock Projects						
Poultry	Eggs	-	262,000.00	262,000.00	-	-
	Meat	-	262,500.00	262,500.00	-	-
Fish	-	254,500.00	254,500.00	-	178,190.00	178,190.00
3. Other Projects						
Bricks	-	3,000,000.00	3,000,000.00	-	1,960,029.00	1,960,029.00
Blocks	2,400,000.00	3,900,000.00	1,500,000.00	-	480,000.00	480,000.00
Barber Services	1,200,000.00	3,000,000.00	1,800,000.00	-	1,558,480.09	1,558,480.09
Bakery	-	750,000.00	750,000.00	-	122,760.00	122,760.00
Pottery	-	750,000.00	750,000.00	-	595,000.00	595,000.00
Ekel brooms/ Brooms	-	720,000.00	720,000.00	-	1,338,605.00	1,338,605.00
LED Bulbs	-	497,000.00	497,000.00	-	451,750.00	451,750.00
Garments	-	720,000.00	720,000.00	-	469,070.00	469,070.00
Other	-	-	-	-	520,283.00	520,283.00
	5,038,200.00	113,916,000.00	108,877,800.00	-	91,940,467.06	98,804,462.06

Table No - 6.9

6.3 Uhana Force Headquarters

The entire staff of Uhana Force Headquarters is 1681 which is comprised of Commanding Officer, Second Commanding Officer, officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	01
Warden	97
Subwarden	303
Civil Security	1277

Table No - 6.10

Project Activities

Uhana Force Headquarters started and carried out many minor industrial projects in year 2017 using the materials which can be collected regionally for low cost.

Accordingly, the expected expenditure/ income/ profit and actual expenditure/ income/ profit of the Force Headquarters in year 2017 is as follows.

	Expected (Rs.)	Actual (Rs.)
Expenditure	11,774,910.00	803,071.60
Income	42,650,500.00	21,954,103.50
Profit	30,875,590.00	21,151,031.90

Table No - 6.11

In addition to the projects planned to carry out in year 2017, few other agricultural projects such as plantation of vegetables, plantain, betel, mushroom, peanuts and a chili grinding mill have been commenced.

Further information on the project activities are indicated in Table 6.13.

Labour Participation

In addition to the project activities in year 2017, civil security personnel attached to Ampara Force Headquarters have been engaged in duties as follows.

Institution/ Task	Number of members
Department of Police	94
Engaging in Service at Government Institutions	45
Erecting and Maintenance of the Electric Fence	20
Repairing religious places	61
Teaching at schools/ preschools	76
Dengue Prevention Programmes	25 each for 946 programmes
Drug Prevention Programmes	12 persons for 278 programmes

Table No - 6.12

Welfare Activities

Books were distributed among 1983 children of the civil security personnel. A new year fair was organized to collect funds for welfare activities of the members and the income earned was Rs. Rs 428,630.00.

Sports Activities

Achievements at Inter Force Athletic Tournament in year 2017

- 02 Gold medals for javelin and shot put
- 13 Silver medals for 100m hurdles, high jump, javelin, shotput, long jump, 100mX4 relay, 200mX 4 relay
- 04 brone medals for Shot put (male and female), 100m hurdles, high jump

Champions of Demale Handball Tournament

Achievements in Public Service Athletic Tournament

- 06 Gold Medlas for Triple Jump, 1500m Running, 800 m Running, High Jump, 200m Running
- 08 Silver medals for 100m Running (Male and female), Javelin, Long Jump, 5000m Running (Male and Female), 800 m Running
- 04 Bronze medals for Shot put (male and female), 100 m hurdles and High Jump

<u>Uhana Force Headquarters</u>						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for year 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	5,543,710.00	12,135,000.00	6,591,290.00	270,316.20	4,359,148.00	4,088,831.80
Corn	2,358,000.00	5,250,000.00	2,892,000.00	323,468.00	2,978,627.50	2,655,159.50
Water Melon	882,000.00	2,250,000.00	1,368,000.00	5,027.40	1,589,760.00	1,584,732.60
Cow Pea	137,250.00	750,000.00	612,750.00	18,690.00	1,180,150.00	1,161,460.00
Chillies	46,950.00	600,000.00	553,050.00	63,310.00	205,050.00	141,740.00
Vegetables	-	-	-	32,760.00	813,020.00	780,260.00
Plantains	-	-	-	-	892,111.00	892,111.00
Betel	-	-	-	-	169,700.00	169,700.00
Mushroom	-	-	-	-	123,500.00	123,500.00
Peanuts	-	-	-	89,500.00		(89,500.00)

2. Livestock Projects							
Cattle	Milk	60,000.00	1,600,000.00	1,540,000.00	-	612,450.00	612,450.00
Fish		160,000.00	3,200,000.00	3,040,000.00		1,420,450.00	1,420,450.00
Looking after the goats handed over on court orders		20,000.00	-	(20,000.00)			-
Looking after the cattle handed over on court orders		90,000.00	-	(90,000.00)			-
3. Other Projects							
Bricks		145,000.00	682,500.00	537,500.00	-	313,232.00	313,232.00
Blocks		640,000.00	1,500,000.00	860,000.00	-	527,460.00	527,460.00
Doormats Industry		180,000.00	2,760,000.00	2,580,000.00	-	954,100.00	954,100.00
Handcrafts		12,000.00	143,000.00	131,000.00	-	174,200.00	174,200.00
Flower Pots		672,000.00	7,200,000.00	6,528,000.00	-	2,898,905.00	2,898,905.00
Ekel Brooms		122,500.00	1,500,000.00	1,377,500.00	-	810,600.00	810,600.00
Excercise Books		93,000.00	315,000.00	222,000.00	-	-	-
Sweets		190,000.00	720,000.00	530,000.00	-	410,900.00	410,900.00
Kolakenda		30,000.00	200,000.00	170,000.00	-	172,160.00	172,160.00
Concrete Poles		87,500.00	500,000.00	412,500.00	-	189,600.00	189,600.00
Barber Services		25,000.00	275,000.00	250,000.00	-	152,920.00	152,920.00
Bakery Products		180,000.00	470,000.00	290,000.00	-	339,400.00	339,400.00
Nursery		100,000.00	600,000.00	500,000.00	-	547,120.00	547,120.00
Chilie Grinding Mills		-	-	-	-	119,540.00	119,540.00
		11,774,910.00	42,650,500.00	30,875,590.00	803,071.60	21,954,103.50	21,151,031.90

Table No - 6.13

6.4 Kilinochchi/ Mulativu Joint Headquarters

Entire staff of Kilinochchi/ Mulativu Joint Force Headquarters is 228 including the Commanding Officer. The composition is as follows.

Post	Number
Warden	13
Sub Warden	18
Civil Security	195

Table No - 6.14

Labour Participation

The civil security personnel attached to the Force Headquarters in year 2017, have been directed to various duties as shown below.

Institution/ Task	Number of members
Repairing religious places	150

Teaching at schools/ preschools	01
Dengue Prevention Programmes	150 each for 50 programmes
Drug Prevention Programmes	123 each for 278 programmes
Shramadana Programmes	120

Table No - 6.15

6.5 Kilinochchi Force Headquarters

Entire staff of Kilinochchi Force Headquarters is 1513 including the Commanding Officer. The composition is as follows.

Post	Number
Warden	02
Sub Warden	03
Civil Security	1507

Table No - 6.16

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected (Rs.)	Actual (Rs.)
Expenditure	15,613,820.00	3,494,013.00
Income	42,204,983.00	20,264,062.00
Profit	26,591,163.00	16,770,049.00

Table No - 6.17

Other than the projects planned for year 2017, few other projects have been carried out.

Further information on the project activities are indicated in Table 6.19.

Labour Participation

The civil security personnel attached to Kilinochchi Force Headquarters were engaged

in the activities in the year 2017 as shown below.

Institution/ Task	Number of members
Department of Police	02
Engaging in Service at Government Institutions	25
Teaching at schools/ preschools	338
Conducting extra classes	329
Dengue Prevention Programmes	15 each for 108 programmes
Drug Prevention Programmes	189
Shramadana Programmes	270 each for 6 programmes
Celebrating Thaipongal	1350

Table No - 6.18

Welfare Activities

Books have been distributed among the children of 664 civil security personnel

Kilinochchi Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	4,433,500.00	14,939,955.00	10,506,455.00	190,000.00	2,757,350.00	2,567,350.00	
Coconut	4,750,000.00	6,000,000.00	1,250,000.00	78,000.00	1,175,162.00	1,097,162.00	
Grains	4,315,500.00	15,500,000.00	11,184,500.00	62,040.00	4,612,565.00	4,550,525.00	
Vegetables	-	-	-	842,560.00	3,044,640.00	2,202,080.00	
2. Livestock Projects							
Goats	Meat	-	-	-	22,450.00	112,450.00	90,000.00
Cattle	Milk	100,000.00	2,000,000.00	1,900,000.00	248,420.00	1,086,320.00	837,900.00
Poultry	Eggs	124,500.00	200,000.00	75,500.00	99,820.00	276,784.00	176,964.00
	Meat	520,800.00	1,050,000.00	529,200.00	1,088,964.00	3,144,339.00	2,055,375.00
Fish		50,000.00	100,000.00	50,000.00	142,978.00	784,603.00	641,625.00
3. Other Projects							
Blocks		300,000.00	800,028.00	500,028.00	211,850.00	561,797.00	349,947.00
Excercise Books		792,000.00	990,000.00	198,000.00	94,965.00	279,965.00	185,000.00
Handcrafts		227,520.00	625,000.00	397,480.00	88,426.00	837,922.00	749,496.00
Needlework		-	-	-	298,540.00	1,287,740.00	989,200.00
Coconut Charcoal		-	-	-	25,000.00	302,425.00	277,425.00
		15,613,820.00	42,204,983.00	26,591,163.00	3,494,013.00	20,264,062.00	16,770,049.00

Table No - 6.1

6.6 Gomarankadawala Force Headquarters

Entire staff of Gomarankadawala Force Headquarters is 1059 including the Commanding Officer. The composition is as follows.

Post	Number
Warden	86
Sub Warden	138
Civil Security	833

Table No - 6.20

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	5,960,036.00	3,133,321.50
Income	14,651,538.00	9,583,730.40
Profit	8,691,502.00	6,450,408.90

Table No - 6.21

Causes for not being able to achieve the expected performance

- Due to the dry weather conditions in the area, it was not possible to earn the expected income from the agricultural projects.
- The expected income was not achieved from Exercise books Project and LED Bulbs Project, since the sale was unexpectedly low.
- It was not possible to obtain the planned profit from bakery products due to the unexpected expenses.

Other than the projects planned for year 2017, few other projects have been carried out including animal husbandry project.

Further information on the project activities are indicated in Table 6.23.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	44
Public Institutions	67
Repairing religious places	35
Teaching at schools/ preschools	55
12 Dengue Prevention Programmes	60
12 Drug Prevention Programmes	535
Erecting and Maintenance of the Electric Fence 75.15 Km)	43
Construction of Houses for War Heroes (02 Houses)	20

Table No - 6.22

Welfare Activities

02 Seminars for Ordinary Level Examination were organized for 200 students.

Gomarakadawala Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	2,677,236.00	4,761,600.00	2,084,364.00	212,990.00	389,404.00	176,414.00
Corn	595,800.00	1,628,538.00	1,032,738.00	83,200.00	634,284.00	551,084.00

Coconut	-	-	-	-	-	-
Peanuts	-	-	-	4,940.00	30,495.00	25,555.00
Vegetables	-	-	-	5,064.00	48,866.40	43,802.40
Green Chillies	-	-	-	8,160.00	39,600.00	31,440.00
Water melon	-	-	-	1,140.00	26,110.00	24,970.00
Papaya	-	-	-	-	13,980.00	13,980.00
2. Livestock Projects						
Cattle	Milk	20,000.00	390,000.00	370,000.00	-	455,000.00
	Meat	60,000.00	99,900.00	39,900.00	-	71,000.00
Poultry	Meat	-	-	-	-	19,885.00
Fish	-	-	-	-	-	14,000.00
Beekeeping	-	-	-	-	-	9,200.00
3. Other Projects						
Bricks	-	3,000,000.00	3,000,000.00	-	3,236,007.00	3,236,007.00
Manufacturing Concrete Poles	600,000.00	840,000.00	240,000.00	376,198.00	694,800.00	318,602.00
Barber	7,000.00	31,500.00	24,500.00	5,270.00	82,108.00	76,838.00
Excercise Books	100,000.00	240,000.00	140,000.00	100,000.00	158,290.00	58,290.00
LED Bulbs	100,000.00	420,000.00	320,000.00	11,250.00	82,070.00	70,820.00
Bakery	1,800,000.00	3,240,000.00	1,440,000.00	2,240,059.50	3,408,631.00	1,168,571.50
Manufacturing Blocks	-	-	-	85,050.00	105,000.00	19,950.00
Mushroom Project	-	-	-	-	24,800.00	24,800.00
Welding	-	-	-	-	18,000.00	18,000.00
Vehicle Repair	-	-	-	-	22,200.00	22,200.00
Sandalwood Project	-	-	-	-	-	-
	5,960,036.00	14,651,538.00	8,691,502.00	3,133,321.50	9,583,730.40	6,450,408.90

Table No - 6.23

6.7 Trincomalee Force Headquarters

The entire staff of Trincomalee Force Headquarters is 1785 which is comprised of Commanding Officer, Second Commanding Officer, officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	1
Warden	150
Sub Warden	385
Civil Security	1239

Table No - 6.24

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	3,928,106.00	303,070.00
Income	69,013,431.00	30,114,469.01
Profit	65,085,325.00	29,811,399.01

Table No - 6.25

Causes for not being able to achieve the expected performance

- Due to draught conditions in this area in year 2016/2017, the crops were destroyed in Maha season and in Yala season, paddy and corn could not be cultivated.
- Seva Vanitha book project was lgiven priority during the period when book sale

was higher and therefore the performance of the exercise book project could not be achieved.

Further information on the project activities are indicated in Table 6.27.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Erecting and Maintenance of the Electric Fence	64
Repairing religious places	90
Town beautification activities	6
Teaching at schools/ preschools	29
Dengue Prevention Programmes	25 each for 213 programmes
Drug Prevention Programmes	07
Kidney diseases prevention programmes	200

Table No - 6.26

Institution/ Task	Number of members
Department of Police	153
Engaging in Service at Government Institutions	34

Welfare Activities

Rs. Books were distributed among the children of the civil security personal bearing a cost of Rs. 12,232,496.56

Trincomalee Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	781,200.00	37,120,000.00	36,338,800.00	98,750.00	9,499,656.15	9,400,906.15
Plantains	-	288,000.00	288,000.00	-	-	-
Corn	226,240.00	761,600.00	535,360.00	-	196,421.00	196,421.00
Vegetables	-	1,536,000.00	1,536,000.00	17,125.00	895,915.00	878,790.00
Papaya	-	288,000.00	288,000.00	5,995.00	321,040.00	315,045.00
2. Livestock Projects						
Cattle	Milk	6,000.00	60,000.00	54,000.00	-	2,322,205.00
Poultry	Meat	-	2,304,000.00	2,304,000.00	-	569,230.00
	Eggs	-	-	-	-	144,325.00
Fish		266,000.00	2,112,000.00	1,846,000.00	-	1,342,064.03
3. Other Projects						
Bricks		-	6,816,000.00	6,816,000.00	-	10,185,919.00
Blocks		1,031,100.00	2,448,000.00	1,416,900.00	61,300.00	329,513.00
Industries		-	1,008,000.00	1,008,000.00	-	553,180.00
Garment factories		-	216,000.00	216,000.00	-	166,700.00
Dried Fish		-	3,648,000.00	3,648,000.00	-	1,306,409.00
Curd		-	768,000.00	768,000.00	-	901,453.00
Rice Mills		138,464.00	191,940.00	53,476.00	-	177,002.70
Handcrafts		-	2,400,000.00	2,400,000.00	-	352,576.00

Organic Fertilizers	40,000.00	960,000.00	920,000.00	-	30,000.00	30,000.00
Ekel Brooms	-	2,112,000.00	2,112,000.00	-	131,000.00	131,000.00
Flower Pots	-	576,000.00	576,000.00	-	26,370.00	26,370.00
Excercise Books	1,399,102.00	2,187,000.00	787,898.00	99,900.00	252,074.13	152,174.13
Excercise Books	40,000.00	348,891.00	308,891.00	20,000.00	60,294.00	40,294.00
Barber	-	288,000.00	288,000.00	-	122,380.00	122,380.00
Batic	-	576,000.00	576,000.00	-	167,442.00	167,442.00
	3,928,106.00	69,013,431.00	65,085,325.00	303,070.00	30,114,469.01	29,811,399.01

Table No - 6.27

6.8 Puttalam Force Headquarters

The entire staff of Puttalam Headquarters is 1191 including Commanding Officer and the Second Commanding Officer. The composition is as follows.

Post	Number
Warden	93
Sub Warden	202
Civil Security	900

Table No - 6.28

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	-	-
Income	66,048,580.00	18,355,042.89
Profit	66,048,580.00	18,355,042.89

Table No - 6.29

Causes for not being able to achieve the expected performance

- A request was made by the Headquarters not to carry out individual projects and therefore certain planned projects could not be implemented.

Other than the projects planned for year 2017, few other projects have been carried out

including manufacturing blocks and an income of Rs. 2,582,890.00 has been earned.

Further information on the project activities are indicated in Table 6.31.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	105
Engaging in Service at Government Institutions	157
Erecting and Maintenance of the Electric Fence 424.5 Km)	30
Teaching at schools/ preschools	03
Dengue Prevention Programmes	25 each for 89 programmes
Drug Prevention Programmes	7 each for 173 programmes
Shramadana Programmes	250

Table No - 6.30

Puttalam Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	-	20,400,000.00	20,400,000.00	-	1,156,052.50	1,156,052.50	
Vegetables	-	3,000,000.00	3,000,000.00	-	2,061,476.00	2,061,476.00	
Lentil (Udu)	-	8,760,000.00	8,760,000.00	-	169,800.00	169,800.00	
Sesame	-	12,480,000.00	12,480,000.00	-	-	-	
Water Melon	-	600,000.00	600,000.00	-	100,000.00	100,000.00	
Mustard	-	480,600.00	480,600.00	-	-	-	
Kurakkan	-	2,639,980.00	2,639,980.00	-	-	-	
2. Livestock Projects							
Cattle	Milk	-	4,836,000.00	4,836,000.00	-	8,613,672.39	8,613,672.39
Fish		-	5,400,000.00	5,400,000.00	-	1,690,690.00	1,690,690.00
3. Other Projects							
Bricks		-	4,800,000.00	4,800,000.00	-	1,440,412.00	1,440,412.00
Organic Fertilizers		-	1,200,000.00	1,200,000.00	-	-	-
Electrician		-	1,200,000.00	1,200,000.00	-	411,750.00	411,750.00
Shoes		-	252,000.00	252,000.00	-	128,300.00	128,300.00
Manufacturing Blocks		-	-	-	-	85,655.00	85,655.00
Other		-	-	-	-	2,497,235.00	2,497,235.00
		-	66,048,580.00	66,048,580.00	-	18,355,042.89	18,355,042.89

Table No - 6.31

6.9 Polonnaruwa Force Headquarters

The entire staff of Polonnaruwa Headquarters is 1935 including Commanding Officer and the Second Commanding Officer. The composition is as follows.

Post	Number
Warden	179
Sub Warden	345
Civil Security	1411

Table No - 6.32

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	2,130,000.00	1,437,921.60
Income	19,160,000.00	17,024,593.83
Profit	17,030,000.00	16,100,032.23

Table No - 6.33

Other than the bricks manufacturing project planned for year 2017, around 12 other projects have been carried out with the labour participation of the civil security personnel. Few other projects have been carried out including manufacturing blocks and an income of Rs. 2,582,890.00 has been earned.

- Due to the drought conditions in year 2016/2017, expected targets could not be achieved from the agricultural projects.

Further information on the project activities are indicated in Table 6.36.

Labour Participation

The manner in which the civil security personnel attached to Polonnaruwa Force Headquarters were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	125
Engaging in Service at Government Institutions	83
Erecting the Electric Fence 54 Km)	
Maintenance of the Electric Fence 411.82 Km)	236
Repairing religious places	
Town beautification activities	396
Teaching at schools/ preschools	58
Dengue Prevention Programmes	20 each for 231 programmes
Drug Prevention Programmes	3 each for 308 programmes

Table No - 6.34

In addition to the attachments to public institutions , income has been earned by serving the private sector as follows.

Institution/ Task	Net Income
New Royal	6,477,600.00
Vijaya Constructions	58,200.00
Browns Global	732,000.00
J.N Interiors	253,800.00
Cleaning the banks of ZD canal	707,800.00
Cleaning LBRD canal	170,820.00
Cleaning 503 canal	36,480.00
Cleaning D canal	90,800.00
Aralaganwila Seeds Farm	2,783,370.00
Menikdeniya Farm	54,000.00
Gemunupura Farm	50,000.00
Laying stones at Galkanda Muthuwella Road	150,000.00
Construction of houses	76,375.00
Milco	57,200.00
	11,698,445.00

Table No - 6.35

Further, the net profit earned by selling traditional rice in year 2017 is Rs 244,966.75.

Welfare Activities

Books were distributed among 1400 children of the civil security personnel.

<u>Polonnaruwa Force Headquarters</u>						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	2,100,000.00	16,500,000.00	14,400,000.00	199,500.00	4,277,020.63	4,077,520.63
Vegetables	30,000.00	80,000.00	50,000.00	-	349,015.00	349,015.00
Corn	-	-	-	5,700.00	59,340.00	53,640.00
Thumba Karavila	-	-	-	-	76,840.00	76,840.00

Peanuts	-	-	-	50,190.00	63,560.00	13,370.00
2. Livestock Projects						
Cattle	Milk	-	60,000.00	60,000.00	-	60,147.88
Poultry	Meat	-	1,000,000.00	1,000,000.00	-	2,279,265.69
	Eggs	-	240,000.00	240,000.00	101,740.00	38,760.00
Fish	Ornamental	-	240,000.00	240,000.00	-	609,320.00
	Fresh Water	-	40,000.00	40,000.00	-	202,720.00
3. Other Projects						
Bricks	-	1,000,000.00	1,000,000.00	980,841.60	7,448,120.90	6,467,279.30
Needlework	-	-	-	-	37,053.00	37,053.00
Barber Services	-	-	-	99,950.00	105,750.00	5,800.00
Flower Pots	-	-	-	-	62,500.00	62,500.00
Sale of Grains Project	-	-	-	-	83,250.00	83,250.00
Project Outlests	-	-	-	-	599,570.73	599,570.73
Selling Kolakenda	-	-	-	-	350,690.00	350,690.00
Pottery Projects	-	-	-	-	22,000.00	22,000.00
Manufacturing Ekel Brooms	-	-	-	-	28,940.00	28,940.00
Bakery Projects	-	-	-	-	153,950.00	153,950.00
Aluminium Partition	-	-	-	-	15,040.00	15,040.00
Providing Music Bands	-	-	-	-	-	286,500.00
Providing Hevisi Troupes	-	-	-	-	-	125,000.00
Motor Mechanic Project	-	-	-	-	-	101,860.00
	2,130,000.00	19,160,000.00	17,030,000.00	1,437,921.60	17,024,593.83	16,100,032.23

Table No - 6.36

6.10 Mahaoya Force Headquarters

The entire staff of Mahaoya Force Headquarters is 2410 including Commanding Officer and the Second Commanding Officer. The composition is as follows.

Post	Number
Warden	150
Sub Warden	354
Civil Security	1860

Table No - 6.37

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	1,035,800.00	-
Income	28,604,000.00	84,511,564.35
Profit	27,568,200.00	84,511,564.35

Table No - 6.38

Even though it was planned to carry out few projects such as cultivation of water melon/ corn, producing organic fertilizer and manufacturing blocks in year 2017, it was able to implement many projects in addition the planned projects.

Further information on the project activities are indicated in Table 6.40.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	107
Engaging in Service at Government Institutions	71
Erecting and Maintenance of the Electric Fence 424.5 Km)	190

Repairing religious places	22
Town beautification activities	16
Teaching at schools/ preschools	69
Dengue Prevention Programmes	60
Drug Prevention Programmes	
Shramadana Programmes	140

Table No - 6.39

Welfare Activities

Books were distributed among 2318 children of the civil security personnel.

Mahaoya Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	-	-	-	-	29,438,111.25	29,438,111.25
Water melon	109,200.00	2,080,000.00	1,970,800.00	-	11,779,261.50	11,779,261.50
Corn	426,600.00	2,808,000.00	2,381,400.00	-	5,246,882.00	5,246,882.00
Cow Pea	-	-	-	-	142,725.00	142,725.00
Vegetables	-	-	-	-	1,135,160.00	1,135,160.00
2. Livestock Projects						
Cattle	Milk	-	-	-	22,183,316.46	22,183,316.46
Poultry	Eggs	-	-	-	534,539.67	534,539.67
Fish		-	-	-	3,479,995.50	3,479,995.50
3. Other Projects						
Producing Organic Fertilizers	250,000.00	21,700,000.00	21,450,000.00	-	50,000.00	50,000.00
Blocks	250,000.00	2,016,000.00	1,766,000.00	-	912,669.00	912,669.00
Garment Factories	-	-	-	-	1,301,231.00	1,301,231.00
Concrete Works	-	-	-	-	407,623.00	407,623.00
String hoppers	-	-	-	-	1,776,177.00	1,776,177.00
Bakery Products	-	-	-	-	666,291.00	666,291.00
Nursery	-	-	-	-	231,452.00	231,452.00
Cultural/ aesthetics programmes	-	-	-	-	661,700.00	661,700.00
Barber Services	-	-	-	-	307,590.00	307,590.00
Welding services	-	-	-	-	407,476.00	407,476.00
Tinkering and painting services	-	-	-	-	387,210.00	387,210.00

Canteens	-	-	-	-	2,061,555.97	2,061,555.97
Excercise Books	-	-	-	-	225,739.00	225,739.00
Rest houses (Vishrama Shala)	-	-	-	-	80,216.00	80,216.00
Boat Services	-	-	-	-	111,564.00	111,564.00
Manufacturing wooden furniture	-	-	-	-	150,000.00	150,000.00
Factories	-	-	-	-	288,100.00	288,100.00
Constructions	-	-	-	-	270,539.00	270,539.00
Curd	-	-	-	-	77,135.00	77,135.00
Flower Pots	-	-	-	-	44,230.00	44,230.00
Glass	-	-	-	-	75,000.00	75,000.00
Mobile readymade garment sale	-	-	-	-	78,075.00	78,075.00
	1,035,800.00	28,604,000.00	27,568,200.00	-	84,511,564.35	84,511,564.35

Table No - 6.40

6.11 Kandy Force Headquarters

The entire staff of Kandy Force Headquarters is 1002 which is comprised of Commanding Officer, Second Commanding Officer, officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
Warden	70
Sub Warden	210
Civil Security	713

Table No - 6.41

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	3,829,600.00	192,790.00
Income	26,530,000.00	3,695,561.00
Profit	22,700,400.00	3,502,771.00

Table No - 6.42

In addition to the projects planned for the year 2017, few other projects were carried out including grain cultivation and poultry.

Further information on the project activities are indicated in Table 6.44.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	83
Engaging in Service at Government Institutions	418
Erecting and Maintenance of the Electric Fence 544.7 Km)	192
Repairing religious places	41
Dengue Prevention Programmes	510
Drug Prevention Programmes	06

Table No - 6.43

The income earned by the security services provided by the civil security personnel for public institutions and banks, is Rs.119,299,200.00 and a cost of 49,123,200.00 has been spent. Accordingly a profit of Rs.70,176,000.00 has been earned.

Welfare Activities

Books were distributed among 1002 children of the civil security personnel.

Kandy Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditur e (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	165,600.00	630,000.00	464,400.00	-	110,026.00	110,026.00
Vegetables	36,000.00	480,000.00	444,000.00	-	606,676.00	606,676.00
Mushrooms	100,000.00	2,500,000.00	2,400,000.00	-	-	-
Grains	-	-	-	-	232,415.00	232,415.00
2. Livestock Projects						
Poultry	Meat	-	-	-	212,095.00	212,095.00
3. Other Projects						
Blocks	2,772,000.00	4,560,000.00	1,788,000.00	192,790.00	263,678.00	70,888.00
Joss sticks industry	744,000.00	2,232,000.00	1,488,000.00	-	1,533,846.00	1,533,846.00
Constructions at government and non-government institutions	-	15,840,000.00	15,840,000.00	-	112,550.00	112,550.00
බෞද්ධ භූමි	12,000.00	288,000.00	276,000.00	-	171,000.00	171,000.00
Kitul treacle industry	-	-	-	-	453,275.00	453,275.00
	3,829,600.00	26,530,000.00	22,700,400.00	192,790.00	3,695,561.00	3,502,771.00

Table No - 6.44

6.12 Mandirigiriya Force Headquarters

The entire staff of Medirigiriya Force Headquarters is 1398 which is comprised of Commanding Officer, Second Commanding Officer, two officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
Warden	115
Sub Warden	199
Civil Security	1085

Table No - 6.45

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	3,009,500.00	-
Income	19,058,000.00	15,069,888.77
Profit	16,048,500.00	15,069,888.77

Table No - 6.46

Other than the projects planned for year 2017, few other projects have been carried out including Cultivation of Fruit and Vegetables and Woodcarving project.

Further information on the project activities are indicated in Table 6.48.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	300
Department of Archealogy	69
Engaging in Service at Government Institutions	57

Erecting and Maintenance of the Electric Fence 413.5 Km)	157	Shramadana Programmes	235
Repairing religious places	95	Table No - 6.47	
Teaching at schools/ preschools	10	<u>Welfare Activities</u>	
Dengue Prevention Programmes	805	Books were distributed among 1221 children of the civil security personnel.	
Drug Prevention Programmes	06		
Kidney diseases prevention programmes	150		

Mandirigiriya Force							
Task/ Programme/ Project	As per the Planning Report of year 2017 & Three Year Corporate Plan (2017-2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	2,400,000.00	7,872,000.00	5,472,000.00	-	957,271.50	957,271.50	
Grains	400,000.00	1,700,000.00	1,300,000.00	-	824,024.00	824,024.00	
Vegetables	-	-	-	-	503,285.00	503,285.00	
Fruits	-	-	-	-	119,710.00	119,710.00	
2. Livestock Projects							
Goats	Meat	-	-	-	810,225.00	810,225.00	
Cattle	Milk	-	264,600.00	264,600.00	-	117,109.77	
Fish		-	1,440,000.00	1,440,000.00	-	1,518,675.00	
3. Other Projects							
Bricks		-	7,161,000.00	7,161,000.00	-	9,637,193.50	
Barber Services		17,500.00	236,400.00	218,900.00	-	396,495.00	
Ekel Brooms		192,000.00	384,000.00	192,000.00	-	165,200.00	
Wood carving		-	-	-	-	20,700.00	
		3,009,500.00	19,058,000.00	16,048,500.00	-	15,069,888.77	

Table No - 6.48

6.13 Mulativu Force Headquarters

Entire staff of Mulativu Force Headquarters is 1383 including the Commanding Officer. The composition is as follows.

Post	Number
Warden	18
Sub Warden	04
Civil Security	1361

Table No - 6.49

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	3,953,480.00	958,964.00
Income	11,724,190.00	23,571,735.00
Profit	7,770,710.00	22,612,771.00

Table No - 6.50

In addition to the projects planned for the year 2017, few other projects were carried out.

Further information on the project activities are indicated in Table 6.52.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Erecting and Maintenance of the Electric Fence 30 Km)	16

Repairing religious places	41
Teaching at schools/ preschools	188
Dengue Prevention Programmes	16 each for 155 programmes
Drug Prevention Programmes	108 each for 12 programmes

Table No - 6.51

Mulativu Force Headquarters

Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	505,240.00	1,245,000.00	739,760.00	762,810.00	17,800,525.00	17,037,715.00
Grains	158,240.00	375,000.00	216,760.00			
Vegetables	749,260.00	4,111,940.00	3,362,680.00			
Peanuts	450,740.00	1,395,000.00	944,260.00			
2. Livestock Projects						
Poultry	Eggs	606,000.00	1,151,650.00	545,650.00	-	1,022,000.00
	Meat					
3. Other Projects						
Blocks	894,000.00	1,260,000.00	366,000.00	146,154.00	1,160,236.00	1,014,082.00
Handcrafts (Palmyra leaves)	218,000.00	831,600.00	613,600.00	50,000.00	3,588,974.00	3,538,974.00
Beauty Parlours	60,000.00	120,000.00	60,000.00			
Manufacturing Coconut Charcoal	156,000.00	390,000.00	234,000.00			
Garments	156,000.00	844,000.00	688,000.00			
	3,953,480.00	11,724,190.00	7,770,710.00	958,964.00	23,571,735.00	22,612,771.00

Table No - 6.52

6.14 Moneragala Force Headquarters

The entire staff of PMoneragala Force Headquarters is 2457 which is comprised of Commanding Officer and officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	02
Warden	225
Sub Warden	361
Civil Security	1866

Table No - 6.53

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	5,200,171.00	4,019,208.00
Income	40,187,121.00	18,615,598.50
Profit	34,986,950.00	14,596,390.50

Table No - 6.54

Other than the projects planned for year 2017, few other projects have been carried out including cattle husbandry project.

Further information on the project activities are indicated in Table 6.56.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	225
Department of Archeology	15

Engaging in Service at Government Institutions	188
Erecting and Maintenance of the Electric Fence 217.7 Km)	111
Repairing religious places	55
Teaching at schools/ preschools	18
Dengue Prevention Programmes	495 each for 12 programmes
Drug Prevention Programmes	116 each for 12 programmes

Table No - 6.55

Welfare Activities

Books were distributed among 2534 children of the civil security personnel.

Moneragala Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	127,116.00	945,000.00	817,884.00	95,200.00	210,000.00	114,800.00
Corn	2,600,604.00	22,444,000.00	19,843,396.00	2,472,451.00	9,718,004.00	7,245,553.00
Interim Crops	2,472,451.00	15,812,385.00	13,339,934.00	234,670.00	779,462.00	544,792.00
2. Livestock Projects						
Cattle	Milk	-	-	-	42,845.00	42,845.00
3. Other Projects						
Ekel Brooms/ Brooms	-	437,760.00	437,760.00	287,714.00	1,453,433.00	1,165,719.00
Flower Pots	-	547,976.00	547,976.00	249,170.00	989,120.00	739,950.00
Bricks Manufacturing	-	-	-	243,420.00	3,562,229.00	3,318,809.00
Plant Nursery	-	-	-	325,670.00	1,448,115.00	1,122,445.00
Barber Services	-	-	-	21,295.00	75,685.00	54,390.00
Needlework Projects	-	-	-	22,745.00	76,885.00	54,140.00
Bakery Products	-	-	-	9,755.00	31,272.50	21,517.50
Excercise Books	-	-	-	29,275.00	116,725.00	87,450.00
Bajaj Service Center	-	-	-	27,843.00	111,823.00	83,980.00
	5,200,171.00	40,187,121.00	34,986,950.00	4,019,208.00	18,615,598.50	14,596,390.50

Table No - 6.56

6.15 Vavuniya Force Headquarters

The entire staff of Vavuniya Force Headquarters is 1272 which is comprised of Commanding Officer, Second Commanding Officer, officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	1
Warden	94
Sub Warden	230
Civil Security	955

Table No - 6.57

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	11,818,000.00	258,150.00
Income	30,188,000.00	26,047,200.00
Profit	18,370,000.00	25,789,050.00

Table No - 6.58

Other than the projects planned for year 2017, few other projects have been carried out including agricultural projects.

Further information on the project activities are indicated in Table 6.60.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	04
Engaging in Service at Government Institutions	08
Erecting and Maintenance of the Electric Fence 53 Km)	34
Repairing religious places	195
Teaching at schools/ preschools	45
Dengue Prevention Programmes	800
Drug Prevention Programmes	05
Kidney diseases prevention programmes	85

Table No - 6.59

Welfare Activities

Books have been distributed among the children of 1067 civil security personnel.

Vavuniya Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	3,750,000.00	7,875,000.00	4,125,000.00	-	5,920,550.00	5,920,550.00
Corn	3,088,000.00	6,948,000.00	3,860,000.00	-	682,243.00	682,243.00
Sesame	90,000.00	3,000,000.00	2,910,000.00	-	-	-
Papaya	40,000.00	335,000.00	295,000.00	258,150.00	596,222.00	338,072.00
Chillies	-	-	-	-	97,000.00	97,000.00
Capsicum	-	-	-	-	23,466.00	23,466.00
Brinjals	-	-	-	-	62,628.00	62,628.00
Long Beans	-	-	-	-	21,000.00	21,000.00
Thibbatu	-	-	-	-	170,294.00	170,294.00
Vegetables	-	-	-	-	33,000.00	33,000.00

Lentil (Udu)	-	-	-	-	664,050.00	664,050.00
Manioc	-	-	-	-	16,300.00	16,300.00
2. Livestock Projects						
Cattle	Milk	3,600,000.00	2,030,000.00	(1,570,000.00)	-	65,000.00
Fish		-	-	-	-	724,000.00
3. Other Projects						
Bricks		1,250,000.00	10,000,000.00	8,750,000.00	-	15,446,103.00
Blocks		-	-	-	-	234,184.00
Coconut leaves		-	-	-	-	578,000.00
Joss sticks		-	-	-	-	31,000.00
Doormats		-	-	-	-	168,000.00
Hevisi		-	-	-	-	155,000.00
Dancing		-	-	-	-	69,500.00
Canteens		-	-	-	-	19,600.00
Handbags		-	-	-	-	79,000.00
Music		-	-	-	-	100,000.00
Barber Services		-	-	-	-	91,060.00
		11,818,000.00	30,188,000.00	18,370,000.00	258,150.00	26,047,200.00
						25,789,050.00

Table No - 6.60

6.16 Seruvila Force Headquarters

The entire staff of Seruvila Force Headquarters is 1608 which is comprised of Commanding Officer and officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
Warden	131
Sub Warden	302
Civil Security	1172

Table No - 6.61

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	1,650,000.00	3,886,232.04
Income	40,892,000.00	22,372,522.76
Profit	39,242,000.00	18,486,290.72

Table No - 6.62

In addition to the projects planned for the year 2017, few other projects were carried out.

Further information on the project activities are indicated in Table 6.64.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	69
Engaging in Service at Government Institutions	03
Erecting and Maintenance of the Electric Fence	34
Repairing religious places	21
Teaching at schools/ preschools	38
Dengue Prevention Programmes	190
Drug Prevention Programmes	40 each for 144 programmes
Shramadana	10 each for 115 programmes

Table No - 6.63

Welfare Activities

1658 sets of books were distributed among the children of the civil security personnel.

Seruwila Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	1,000,000.00	24,480,000.00	23,480,000.00	78,660.00	15,018,770.75	14,940,110.75	
Grains	400,000.00	4,500,000.00	4,100,000.00	-	-	-	
Other	-	1,400,000.00	1,400,000.00	52,810.00	52,465.00	(345.00)	
2. Livestock Projects							
Cattle	Milk	5,000.00	60,000.00	55,000.00	-	506,337.01	506,337.01
Fish		20,000.00	420,000.00	400,000.00	-	-	-
3. Other Projects							
Bricks		-	3,600,000.00	3,600,000.00	-	80,015.00	80,015.00
Blocks		75,000.00	1,632,000.00	1,557,000.00	1,165,445.00	1,493,818.00	328,373.00
Sand		150,000.00	4,800,000.00	4,650,000.00	711,936.02	2,395,000.00	1,683,063.98
Other		-	-	-	1,877,381.02	2,826,117.00	948,735.98
		1,650,000.00	40,892,000.00	39,242,000.00	3,886,232.04	22,372,522.76	18,486,290.72

Table No - 6.64

6.17 Horowpothana Force Headquarters

The entire staff of Horowpothana Force Headquarters is 901 which is comprised of Commanding Officer, Second Commanding Officer, officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
Warden	56
Sub Warden	128
Civil Security	714

Table No - 6.65

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	6,484,840.00	1,144,183.96
Income	22,053,000.00	13,752,183.75
Profit	15,568,160.00	12,884,405.79

Table No - 6.66

It was not able to achieve the targets from the agricultural projects due to the draught.

In addition to the projects planned for the year 2017, 12 other projects were carried out.

The amount of Rs.426,912.00 earned by selling items at the Seva Vanitha New Year Fair held near Vihara Maha Devi Park has been handed over to the Seva Vanitha Fund.

Rs. 434,500.00 earned by 39 preschool teachers from minor projects carried out after

the duties at preschools, were also given to Seva Vanitha Fund.

Further information on the project activities are indicated in Table 6.68.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	56
Engaging in Service at Government Institutions	22
Repairing religious places	225
Erecting and Maintenance of the Electric Fence 53 Km)	34
Teaching at schools/ preschools	46

Dengue Prevention Programmes	45 each for 86 programmes
Drug Prevention Programmes	36 each for 102 programmes
Shramadana	25 each for 56 programmes

Table No - 6.67

Welfare Activities

7903 Seva Vanitha exercise books were distributed among 1035 children of civil security personnel.

Maintenance activities of Ward number two of Mulleriyawa Psychiatric Hospital were carried out on 27.02.2017 and the surroundings were cleaned. Further all the patients and the staff of the hospital were given lunch.

At the end of the year the preschool concert was held on 04.11.2017

Horowpothana Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy (2017-2018 Maha Season)	1,013,600.00	2,475,000.00	1,461,400.00	223,850.00	Income is received in the first quarter of 2018.		
Corn (2017-2018 Maha Season)	1,626,240.00	4,050,000.00	2,423,760.00	17,458.00	Destroyed by drought		
Traditional paddy	25,000.00	225,000.00	200,000.00	Could not cultivate due to delay in the rains			
Pumpkin	-	-	-	Destroyed by drought			
Corn (2016-2017 Maha Season)	-	-	-	-	1,995,299.00	1,995,299.00	
Paddy (2016-2017 Maha Season)	-	-	-	-	30,699.00	30,699.00	
2. Livestock Projects							
Cattle	Milk	15,000.00	120,000.00	105,000.00	-	28,917.30	28,917.30
Fish (Fresh water)		-	400,000.00	400,000.00	-	6,035,529.00	6,035,529.00
3. Other Projects							
Bags		50,000.00	300,000.00	250,000.00	-	117,150.00	117,150.00
Doormats		25,000.00	300,000.00	275,000.00	-	275,860.00	275,860.00
Bee Boxes		30,000.00	360,000.00	330,000.00	-	224,500.00	224,500.00

LED Bulbs	70,000.00	320,000.00	250,000.00	-	107,220.00	107,220.00
Manufacturing Blocks	1,000,000.00	1,200,000.00	200,000.00	-	-	-
Concrete Poles	800,000.00	3,600,000.00	2,800,000.00	-	-	-
Excercise Books	600,000.00	3,600,000.00	3,000,000.00	-	223,800.00	223,800.00
Batik	500,000.00	2,500,000.00	2,000,000.00	-	-	-
Manufacturing Brooms	100,000.00	324,000.00	224,000.00	-	168,201.00	168,201.00
Manufacturing Ekel Brooms	100,000.00	324,000.00	224,000.00	-	410,970.00	410,970.00
Welfare Shop	500,000.00	1,250,000.00	750,000.00	867,777.96	2,572,292.45	1,704,514.49
Party Supplies	10,000.00	105,000.00	95,000.00	-	29,287.00	29,287.00
Mud Bricks	20,000.00	600,000.00	580,000.00	-	137,987.00	137,987.00
Betel Cultivation	-	-	-	-	135,900.00	135,900.00
Mining Sand	-	-	-	-	227,800.00	227,800.00
Producing spices	-	-	-	-	105,740.00	105,740.00
Cow milk	-	-	-	-	225,460.00	225,460.00
Blacksmith products	-	-	-	-	84,834.00	84,834.00
Producing Organic Fertilizers	-	-	-	-	26,278.00	26,278.00
Manufacturing flower pots	-	-	-	-	326,380.00	326,380.00
Servicing vehicles	-	-	-	-	102,000.00	102,000.00
Barber Services	-	-	-	-	81,580.00	81,580.00
Making Sweets	-	-	-	-	56,500.00	56,500.00
Bakery Products	-	-	-	35,098.00	Carrying out constructions.	
Providing music/dance troupes	-	-	-	-	22,000.00	22,000.00
	6,484,840.00	22,053,000.00	15,568,160.00	1,144,183.96	13,752,183.75	12,884,405.79

Table No - 6.68

6.18 Katunayaka Force Headquarters

The entire staff of Katunayaka Force Headquarters is 1011 which is comprised of Commanding Officer and officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	1
Warden	61
Sub Warden	167
Civil Security	774

Table No - 6.69

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	51,800.00	-
Income	8,466,000.00	2,675,850.00
Profit	8,414,200.00	2,675,850.00

Table No - 6.70

Certain projects couldn't carry out since the civil security personnel were to send on security duties at public institutions.

Further information on the project activities are indicated in Table 6.72.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other

than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	66
Engaging in Service at Government Institutions	180
Repairing religious places	20
Town beautification activities	46
Erecting and Maintenance of the Electric Fence 252 Km)	87
Dengue Prevention Programmes	72 each for 71

Drug Prevention Programmes	programmes 50 each for 67
Shramadana	programmes 25 each for 56

Table No - 6.71

Welfare Activities

Actions have been taken to distribute books among the children of 650 civil security personnel.

Katunayaka Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	51,800.00	210,000.00	158,200.00	-	-	-
Pineapple	-	450,000.00	450,000.00	-	439,000.00	439,000.00
Plant nurseries (Brinjals/chillies)	-	800,000.00	800,000.00	-	-	-
2. Livestock Projects						
Prawns	-	400,000.00	400,000.00	-	67,500.00	67,500.00
Beekeeping	-	400,000.00	400,000.00	-	283,000.00	283,000.00
3. Other Projects						
Blocks	-	800,000.00	800,000.00	-	155,500.00	155,500.00
Bags	-	408,000.00	408,000.00	-	196,000.00	196,000.00
Electric Bulbs	-	510,000.00	510,000.00	-	219,000.00	219,000.00
Brushes	-	1,020,000.00	1,020,000.00	-	200,000.00	200,000.00
Ekel Brooms and Brooms	-	684,000.00	684,000.00	-	109,200.00	109,200.00
Wicks, needlework	-	2,784,000.00	2,784,000.00	-	439,000.00	439,000.00
Serviette Project	-	-	-	-	369,150.00	369,150.00
Bamboo basket Project	-	-	-	-	198,500.00	198,500.00
	51,800.00	8,466,000.00	8,414,200.00	-	2,675,850.00	2,675,850.00

Table No - 6.72

6.19 Kebithigollewa Force Headquarters

The entire staff of Kebeithigollewa Force Headquarters is 1728 including Commanding

Officer and the Second Commanding Officer. The composition is as follows.

Post	Number
District Officer	01
Warden	154
Sub Warden	266
Civil Security	1304

Table No - 6.73

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	81,345,249.00	423,333.48
Income	392,260,190.00	30,661,423.74
Profit	310,914,941.00	30,238,090.26

Table No - 6.74

Causes for not being able to achieve the expected performance

- Even though 06 coconut plantation projects were commenced engaging 23 members, it has not yet been harvested and therefore no income has been earned
- It was not possible to carry out fish project as expected since it was unfair for the fisheries communities.
- It was not able to achieve the targets from the agricultural projects due to the draught.
- Even though it was expected to commence a pultry farm, it was not able to implement due to the inability to obtain required lands.
- Approval has not been granted for Mica project.
- In the area where it was planned to establish a coconut oil mill, another oil mill was started and therefore the project was not carried out.

Other than the projects planned for year 2017, a herb project and an exercise books project was carried out.

Further information on the project activities are indicated in Table 6.76.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	38
Department of Archealogy	2
Repairing religious places	-
Town beautification activities	14
Teaching at schools/ preschools	75
Dengue Prevention Programmes	04 each for 600 programmes
Construction of 04 Virusumithuru houses	28

Table No - 6.75

Welfare Activities

Books have been distributed among the children of the civil security personnel and the number of children was 1598 and the number of books distributed were 13340.

Sports Activities

Handball team of Kebithigollewa Force Headquarters was able to win the thrid place at the inter force hand ball tournament 2017.

Kebithigollewa Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expendit ure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	689,217.00	4,282,000.00	3,592,783.00	20,580.00	7,295,530.50	7,274,950.50	
Coconut			-	No income has been earned so far.			
Kurakkan	7,932.00	330,000.00	322,068.00	14,210.00	543,389.50	529,179.50	
Corn	1,032,250.00	3,605,000.00	2,572,750.00	37,545.00	3,604,732.75	3,567,187.75	
Lentil (Udu)	14,300.00	250,000.00	235,700.00	8,680.00	38,500.00	29,820.00	
Vegetables	70,000.00	542,500.00	472,500.00	33,765.00	839,058.60	805,293.60	
Papaya	36,685.00	200,000.00	163,315.00	-	273,536.00	273,536.00	
Plantains	19,520.00	373,400.00	353,880.00	-	242,680.00	242,680.00	
Guava	45,000.00	260,000.00	215,000.00	-	17,040.00	17,040.00	
Betel	24,000.00	132,600.00	108,600.00	-	31,998.00	31,998.00	
Sesame	-	-	-	63,155.00	81,010.00	17,855.00	
Water melon	-	-	-	950.00	61,075.00	60,125.00	
Peanuts	-	-	-	13,290.00	65,327.00	52,037.00	
Cashew	-	-	-	-	60,675.00	60,675.00	
2. Livestock Projects							
Cattle	Milk	-	1,179,750.00	1,179,750.00	-	1,204,324.39	1,204,324.39
Poultry	Meat	629,000.00	1,200,000.00	571,000.00			-
Fish		-	2,789,208.00	2,789,208.00	-	931,000.00	931,000.00
3. Other Projects							
Bricks		63,925.00	56,482,500.00	56,418,575.00	-	12,238,627.50	12,238,627.50
Manufacturing Ekel Brooms		25,000.00	400,000.00	375,000.00	11,370.00	504,000.00	492,630.00
Manufacturing furniture		1,281,720.00	1,666,800.00	385,080.00	-	284,100.00	284,100.00
Electrician		96,000.00	432,000.00	336,000.00	34,600.00	151,250.00	116,650.00
Potable water		-	432,000.00	432,000.00	92,000.00	517,500.00	425,500.00
Producing Organic Fertilizers		91,000.00	744,000.00	653,000.00	-	214,055.50	214,055.50
Canteens		-	360,000.00	360,000.00	-	290,350.00	290,350.00
Welfare shop		12,000.00	276,000.00	264,000.00	-	20,500.00	20,500.00
Barber Services		3,000.00	60,000.00	57,000.00	28,030.00	266,220.00	238,190.00
Rice processing		65,000.00	614,432.00	549,432.00	65,158.48	859,844.00	794,685.52
Graphite Project		76,939,700.00	315,000,000.00	238,060,300.00	-	-	-
Coconut oil mill		200,000.00	648,000.00	448,000.00	-	-	-
Herbs		-	-	-	-	12,500.00	12,500.00
Excercise Books		-	-	-	-	12,600.00	12,600.00
		81,345,249.00	392,260,190.00	310,914,941.00	423,333.48	30,661,423.74	30,238,090.26

Table No - 6.76

6.20 Welioya Force Headquarters

The entire staff of Welioya Force Headquarters is 1929 which is comprised of Commanding Officer and officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
District Officer	3
Warden	150
Sub Warden	285
Civil Security	1491

Table No - 6.77

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	50,789,637.86	22,552,876.97
Income	63,161,142.00	44,668,793.50
Profit	12,371,504.14	22,115,916.53

Table No - 6.78

Further information on the project activities are indicated in Table 6.80.

Labour Participation

In addition to the project activities in year 2017

the manner in which the civil security personnel were engaged in other activities is given below.

Institution/ Task	Number of members
Department of Police	50
Engaging in Service at Government Institutions	67
Erecting and Maintenance of the Electric Fence	133
Repairing religious places	20
Town beautification activities	05
Purchasing and selling of toxicant free rice	35
Dengue Prevention Programmes	13 each for 132 programmes
Drug Prevention Programmes	45 persons for 154 programmes
Kidney diseases prevention programmes	250

Table No - 6.79

Welioya Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017-2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	1,379,209.36	4,072,770.00	2,693,560.64	574,700.00	2,253,364.00	1,678,664.00
Corn	74,752.50	562,000.00	487,247.50	92,381.25	229,530.00	137,148.75
Vegetables	116,140.00	1,053,000.00	936,860.00	33,272.00	910,422.50	877,150.50
Fruits	73,280.00	656,470.00	583,190.00	26,070.00	1,133,306.00	1,107,236.00
Betel	15,000.00	204,000.00	189,000.00	-	78,960.00	78,960.00
Plant containers	-	48,000.00	48,000.00	8,100.00	345,150.00	337,050.00
2. Livestock Projects						
Cattle	Milk	100,000.00	357,450.00	257,450.00	2,480.00	510,821.80

Fish	Sea water	-	480,000.00	480,000.00	-	336,827.75	336,827.75
	Fresh Water	25,000.00	2,622,400.00	2,597,400.00	-	1,201,560.00	1,201,560.00
	Ornamental	42,720.00	192,000.00	149,280.00	-	182,680.00	182,680.00
3. Other Projects							
Bricks	35,000.00	3,080,000.00	3,045,000.00	70,000.00	8,351,674.00	8,281,674.00	
Blocks	6,171,800.00	11,524,380.00	5,352,580.00	3,415,689.00	4,071,942.60	656,253.60	
Concrete Works	233,000.00	660,000.00	427,000.00	322,405.00	1,106,575.00	784,170.00	
Smithy	1,266,000.00	2,364,000.00	1,098,000.00	17,249.84	252,228.70	234,978.86	
Ekel Brooms	184,965.00	1,240,000.00	1,055,035.00	11,880.00	1,102,820.00	1,090,940.00	
Brooms	66,000.00	264,000.00	198,000.00	464,760.00	585,200.00	120,440.00	
Yogurt	686,256.00	1,576,740.00	890,484.00	1,353,014.58	2,024,000.00	670,985.42	
Party Supplies	10,500.00	240,000.00	229,500.00	-	86,000.00	86,000.00	
Potable water	-	180,000.00	180,000.00	6,340.00	234,702.00	228,362.00	
Vegetables/ Dried Fish	4,441,050.00	4,884,400.00	443,350.00	1,859,966.00	2,201,659.00	341,693.00	
Helawiru Garments	14,784,000.00	-	(14,784,000.00)	Sewing the uniforms of the members			
CSD Tailor	6,000.00	51,000.00	45,000.00	6,900.00	66,250.00	59,350.00	
Canteens	20,118,965.00	25,408,532.00	5,289,567.00	13,639,235.30	16,450,550.18	2,811,314.88	
Bakery	960,000.00	1,440,000.00	480,000.00	569,212.00	777,632.00	208,420.00	
Welfare shop	-	-	-	79,222.00	174,937.97	95,715.97	
	50,789,637.86	63,161,142.00	12,371,504.14	22,552,876.97	44,668,793.50	22,115,916.53	

Table No - 6.80

6.21 Wilpattu Force Headquarters

Entire staff of Wilpattu Force Headquarters is 1972 including the Commanding Officer. The composition is as follows.

Post	Number
District Officer	01
Warden	139
Sub Warden	328
Civil Security	1510

Table No - 6.81

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	9,249,930.00	3,035,008.00
Income	43,464,464.00	12,395,938.00
Profit	34,214,534.00	9,360,930.00

Table No - 6.82

Further information on the project activities are indicated in Table 6.84.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	125
Department of Archealogy	04
Erecting and Maintenance of the Electric Fence	81
Repairing religious places	48
Town beautification activities	12
Teaching at schools/ preschools	13
Dengue Prevention Programmes	50 each for 60 programmes
Drug Prevention Programmes	60 each for 60 programmes

Table No - 6.83

Wilpattu Force Headquarters							
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017			
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)	
1. Agricultural projects							
Paddy	1,613,200.00	2,710,400.00	1,097,200.00	Temporarily stopped due to lack of rains			
Grains	2,713,230.00	10,906,000.00	8,192,770.00	350,465.00	3,776,771.00	3,426,306.00	
Vegetables	138,500.00	500,000.00	361,500.00		268,120.00	268,120.00	
Kondawachchiya Cashew Project	-	-	-	Only the soldiers were engaged			
2. Livestock Projects							
Cattle	Milk	360,000.00	850,000.00	490,000.00	38,015.00	180,251.00	142,236.00
3. Other Projects							
Bricks		660,000.00	14,335,200.00	13,675,200.00	-	497,166.00	497,166.00
Blocks		3,600,000.00	6,060,000.00	2,460,000.00	2,646,528.00	2,747,051.00	100,523.00
Industries (60)		0.00	7,662,864.00	7,662,864.00	-	4,106,579.00	4,106,579.00
Compost Fertilizer		165,000.00	440,000.00	275,000.00	-	820,000.00	820,000.00
		9,249,930.00	43,464,464.00	34,214,534.00	3,035,008.00	12,395,938.00	9,360,930.00

Table No - 6.84

6.22 Wennawatta Force Headquarters

The entire staff of Wennawatta Force Headquarters is 1052 including Commanding Officer and the Second Commanding Officer. The composition is as follows.

Post	Number
District Officer	1
Warden	49
Sub Warden	178
Civil Security	818

Table No - 6.85

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	2,173,600.00	-
Income	3,774,225.00	1,677,645.80
Profit	1,600,625.00	1,677,645.80

Table No - 6.86

Since the members of the civil security were engaged in the establishment duties, the expected targets could not be achieved from paddy cultivation project.

Further information on the project activities are indicated in Table 6.88.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	174
Department of Archealogy	19
Security Duties at banks	132
Repairing religious places	45
Teaching at schools/ preschools	07

Table No - 6.87

Wennawatta Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditure (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	1,094,400.00	1,728,000.00	633,600.00	-	-	-
Other	57,200.00	147,500.00	90,300.00	-	674,300.80	674,300.80
2. Livestock Projects						
Fish (Ornamental)	65,000.00	150,000.00	85,000.00	-	35,200.00	35,200.00
3. Other Projects						
Blocks	957,000.00	1,162,800.00	205,800.00	-	112,300.00	112,300.00
Cane industry	-	280,800.00	280,800.00	-	513,000.00	513,000.00
Garments	-	305,125.00	305,125.00	-	342,845.00	342,845.00
	2,173,600.00	3,774,225.00	1,600,625.00	-	1,677,645.80	1,677,645.80

Table No - 6.88

6.23 Kataragama Force Headquarters

The entire staff of kataragama Force Headquarters is 1150 which is comprised of Commanding Officer, Second Commanding Officer, 04 officers from Tri armed forces and the Police. The composition is as follows.

Post	Number
Warden	67
Sub Warden	154
Civil Security	923

Table No - 6.89

Project Activities

The expected Expenditure/ Income/ Profit/ Actual Expenditure/ Income/ Profit is as follows.

	Expected	Actual
Expenditure	1,733,212.00	683,000.00
Income	6,912,200.00	992,500.00
Profit	5,178,988.00	309,500.00

Table No - 6.90

Further information on the project activities are indicated in Table 6.92.

Labour Participation

The manner in which the civil security personnel were engaged in the activities other than the project activities in the year 2017 is given below.

Institution/ Task	Number of members
Department of Police	23
Department of Archeology	25
Erecting and Maintenance of the Electric Fence 476.7 Km)	217
Teaching at schools/ preschools	18
Dengue Prevention Programmes	13 each for 72 programmes
Drug Prevention Programmes	61 persons for 54 programmes

Table No - 6.91

Welfare Activities

723 sets of books were distributed among the children of 505 civil security personnel.

Sports Activities

Champions and runners up of 02 Public Service Cricket Tournaments in year 2017

Katharagama Force Headquarters						
Task/ Programme/ Project	As per the Planning Report of year 2017 and Three Year Corporate Plan (2017- 2019)			Actual for 2017		
	Estimated expenditure (Rs.)	Expected income (Rs.)	Expected profit (Rs.)	Expenditur e (Rs.)	Income earned (Rs.)	Net profit earned (Rs.)
1. Agricultural projects						
Paddy	165,212.00	806,400.00	641,188.00	-	-	-
Other	1,454,000.00	3,200,000.00	1,746,000.00	153,000.00	172,500.00	19,500.00
2. Livestock Projects						
Cattle	Milk	2,000.00	60,800.00	58,800.00	-	-
Fish		3,000.00	2,160,000.00	2,157,000.00	-	-
Other		84,000.00	384,000.00	300,000.00	-	-
3. Other Projects						
Bricks		25,000.00	301,000.00	276,000.00	-	-
Coconut treacle		-	-	-	85,000.00	114,000.00
Coconut Charcoal		-	-	-	90,000.00	136,000.00
Flower garlands		-	-	-	250,000.00	416,000.00
Ekel Brooms		-	-	-	105,000.00	154,000.00
		1,733,212.00	6,912,200.00	5,178,988.00	683,000.00	992,500.00
					309,500.00	

Table No - 6.92

Performance Report - 2017		
Approval		
Mr. Chandrarathna Pallegama	Director General	
Members of Editing and Revising Committees		
Mr. K.D.N. Karunathilaka	Director (Finance)	Chairman
Squadron Leader H.A.G.D. Ariyadasa	Assistant Secretary to the Director General	Member
Women Police Constable S.K. Mahanama	Personal Assistant of the Additional Director General	Member
Mrs. M.H.M. Thissera	Chief Public Management Assistant	Member
Mr. R.A.S. Sameera	Chief Public Management Assistant (Covering Duties) - Salaries Division	Member
Set up		
Mr. P.B.G.C.N. Bandara	Assistant Director - Admin	
Set up/ Computer typesetting & Cover Page		
Mrs. W.G.C.D.K. Ambagahawella	Development Officer	