

Message of the District Secretary for the Annual and Accounts Reports,2019



The Annual Performance and Accounts Report, 2019 of the district secretary at, Colombo which is the main administrative body of the district of Colombo, the Center circumvented with economical, social, cultural and religious aspects of the Democratic Socialist Republic of Sri Lanka, has number of information, data and statics relevant to each and every Administrative, Institutional and Financial sector in the district of Colombo, been made publicized.

It is noteworthy that information and progress of series of development programs implemented by the government in respect of inhabitants with the number of (2, 438,799) two million four hundred and thirty-eight thousand seven hundred and ninety-nine, residing on a piece of land to the extent of 669km² comprising of 13 Divisional Secretariat Divisions are specifically included in this report. Further, development programs and project carried out by the Provincial Council, Western Province are also depicted herein.

This Annual Report, significantly portrays various programs and their progress effected within the district by each division concerned such as relief programs, agricultural, disaster management, social development and social services programs, narcotics, drugs and training programs as well.

Further, information relevant to Government and Non-Governmental Institutions, Volunteer Organizations as well as details with regard to Development and series of Human Development programs discharged by Divisional Secretariat Divisions, in the year 2019, has also been included in this report.

When analyzing the entire development programs and their progress, it is chrystal clear that district of Colombo has been in the forefront of people friendly development programs in the year 2019. I, therefore, wish to express herein my sincere gratitude to all public representatives as well as public officers who have immensely contributed to make our endeavor a great success.

Pradeep Yasaratne
District Secretary/Government Agent
Colombo Administrative District

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Chapter 01 -

01 Institutional Profile / Summary of Implementation

1.1 Introduction on the District

This is the district in which the capital city of Sri Lanka is situated and the smallest district in the western province and the country as well. This district is home for population of 24,387,999 people as a whole. The district is divided in to 13 divisional secretariat divisions and it is hardly found areas not at least higher than 50m from the sea level in the district of Colombo. Significant feature is that the district is located in a lower level than the level of the sea positionrd.

The main function of the Colombo District Secretariat is to operate functions of the state at district level while maintaining a direct co-ordination with the Western Provincial Council. Economic development activities in the district mainly implemented through provisions received by each Ministry and thereby implementing the major target of the Colombo District integrated plan which effectively upgrade the life standard of people in the district.



1.1 District Boundaries

District of Colombo is the main district of Western Province and it represents an area of 675 sq. k.m. It is bounded by Kelani river on the North, by Panadura Bolgoda river on South, by coastline on the West and by Sabaragamuwa provincial boundaries on the East.

1.1.2 Information on Population and Basic Statistics of the District.

The district of Colombo is composed with 15 electoral divisions and 13 Local Government Institutions.

Division	Population
Colombo	339175
Kolonnawa	201125
Kaduwela	264451
Homagama	249619
Seethawaka	119411
Padukka	68481
Maharagama	206094
Kotte	113240
Thimbirigasyaya	249779
Dehiwela	93342
Ratmalana	100209
Moratuwa	176566
Kesbewa	257307
Total	2,438,799

Local Government Institutions

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

Mission, Vision and Goal of the Institution

1.2.1 Vision of the Institution

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

1.1.1 Mission of the Institution

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

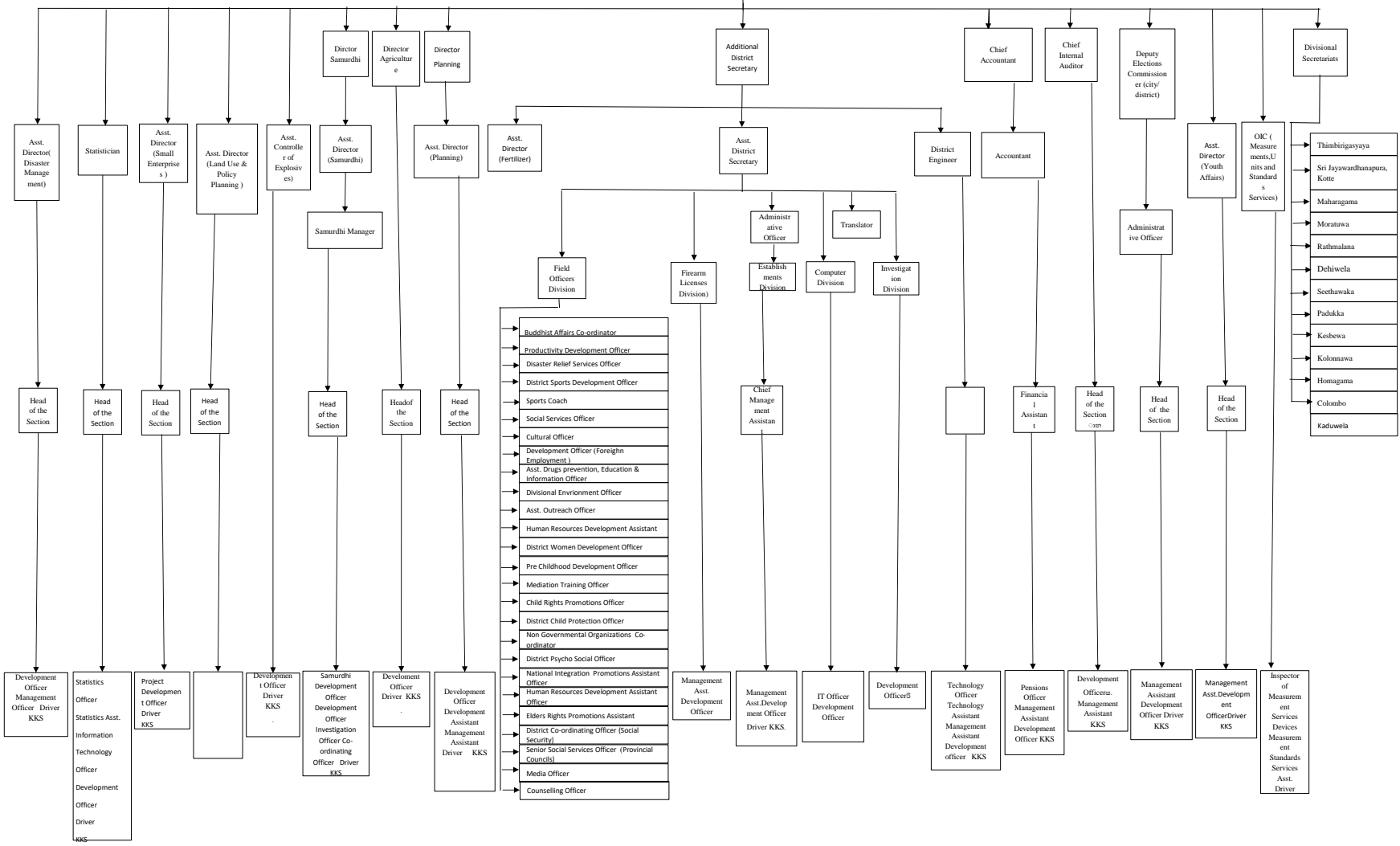
1.1.2 Objectives of the Institution

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

1.1 Major Tasks

- ❖ Taking action to ensure security of the community within the territory of the district functioning as the head of the district security committee.
- ❖ Taking action as the head of organizing of cultural, religious and other public festivals.
- ❖ Organize, implement and supervise development work of the district by taking action as the secretary of the district development committee and the district co-ordination committee and implementation of decentralized budget programme.
- ❖ Function as the head of operating divisional administrative affairs along with 13 divisional secretariats in the district and taking action to accelerate the efficiency of the district.
- ❖ Making use of novel information and communication technology for upgrading the quality of efficiency of administrative affairs and encouraging the staff therefor.
- ❖ Functioning as the deputy head of all Ministries and Departments within the territory of the district and dealing with co-ordinating of affairs enabling to fulfill goals and missions of each institution.
- ❖ Taking action to conduct impartial and fair elections functioning as the District Returning Officer as the representative of the Elections Commissioner in all affairs connected to Presidential, Parliamentary, Local Government and Provincial Council elections.
- ❖ Taking necessary steps to develop capacity building and motivation of officers concerning the staff of District Secretariat and Divisional Secretariats.
- ❖ Collection and accounting of revenue and remittance to the treasury on behalf of Accounting officers of revenue concerning various Ministries, Departments, Corporation and Boards.
 - ❖ Being the representative of the government in various extensive disasters such as overflowing of sea, droughts, floods and cyclones through organizing, implementing supervising and following up disaster management activities, bringing down the lives of community normal and established.

District Secretary/ Government Agent



1.4 Divisional Secretariats falls under the District Secretariat, Colombo

The district of Colombo is divided in to 557 Grama Niladhari Divisions and efficiently deal with activities of people in the district.

Divisional Secretariat Division	Number of Divisions
Thimbirigasyaya	20
Dehiwela	15
Ratmalana	13
Moratuwa	42
Kaduwela	57
Kolonnawa	46
Seethawaka	68
Homagama	81
Kesbawa	73
Maharagama	41
Sri Jayawardhanapura, Kotte	20
Padukka	46
Colombo	35

Chapter 02

Progress and Vision

2.1 Establishments Division

Special Achievements

1. Originals of registered vehicles destroyed by the fire occurred in the Divisional Secretariat, Dam Street being made available from the Department of Motor Traffic.
2. Conducting a training programme for about 1200 officers on efficiency bar examination of Public Management Assistants, Class 1.
3. Submit the Performance Report on due date.
4. Enabling to reduce frauds and corruptions due to conducting of investigations concerning the District Secretariat, Colombo and 13 Divisional Secretariats.

Challenges

1. Non availability of adequate staff in the Establishments Division.
2. On occasions like awarding of appointments for degree trainees within a short period, dealing with such tasks by managing limited time with routine office duties.
3. Engaging in election duties along with office work during the elections period.

2.2 Planning Division

Special Achievements

1. Building up of smart class rooms for students in selected schools to teach by using computers and internet.
2. Having constructed a computer training and employment promotion centre with an expenditure of Rs. Million 20 for Dharmapala Vidyalaya, Paniipitiya thereby facilitating students who have completed school education and development of skills and attitudes of youths in the area.
3. Rebuild the economic status of the community who have deprived of business places caused by the fire taken place at the Army camp , Salawa by constructing sales outlets.
4. Having constructed a multi purpose buildings equipped with community hall, maternal clinic and common service area for maximum usage from limited space to be obtained, enabling community to satisfy their requirements from one and the same place.
5. Establishment of 10 villages of Grama Shakthi community business productions equipped with 500 beneficiaries for increasing of production.
6. Direct 450 beneficiaries for job opportunities having conducted 30 training courses for generating employments.

Achievements

1. Development of roads and ways including other infrastructure facilities in the district of Colombo.
2. Upgrading housing and sanitary facilities of community living in houses with less facility.
3. Reconstruction of identified school buildings to be developed within the district.
4. Upgrading maternal and children's clinics to enhance health condition of women and children of the district as well.
5. Fullfilling the need of community for drinking water.
6. Upgrading the income of low income earners in the district.

Future Targets

1. Reconstruction of 200 km stretch of rural roads.
2. Preparation of 250 toilets and sewerage channels for residence in the Divisional Secretariat Divisions of Colombo, Thimbirigasyaya and Kotte.
3. Repairs of buildings in 200 selected schools.
4. Improving of 20 children and maternal clinics.
5. Fullfillment of drinking water requirement for 2000 beneficiaries in Divisional Secretariat Divisions including Seethawaka and Padukka.
6. Conducting of 20 self employment training programmes through Grama Shakthi movement.

2.3 Accounts Division

Achievements

- By controlling a sum of provisions amount in Rs. million 11,525 under 303 votes of the District Secretariat and other Ministries and Departments, the District Secretariat and other 13 Divisional Secretariats have dealt with the task of payment of Rs. 8242, being made on receiving limited imprest cash.
- The Accounts Division of the District Secretariat has satisfactorily dealt with activities in the stores at the Presidential Election held on 16th November, 2019 and duly cope up with affairs concerning the Presidential Election.

Challenges

- Payments are due to be made for bills amount in Rs. 2443 for which bonds have been made relevant to the year 2019 on non receipt of imprest from the Department of Treasury Operations.

Goals

- Higher level of conformity has been achieved for computerized information management system for the financial year 2020 prepared to evaluate finance and performance in the Institutions subject to supervision of the Public Accounts Committee of the Parliament of Sri Lanka.

2.4 Internal Audit Division

Special Achievements

1. Dealing with internal audit inspections according to Audit Plan of the District Secretariat and all Divisional Secretariats.
2. Reports have been compiled in accordance with Section 154 (6) of the Constitution on information reported to the Public Accounts Committee on audit queries received from the Auditor General that have not been previously discussed in the Public Accounts Committee.
3. Reports concerning the years 2013,2014,2015,2016 and 2017 were due to be discussed in the Public Accounts Committee. A special audit management committee was held at the District Secretariat on 20th August, 2019 for bringing down facts to discussed in the Public Accounts Committee.
- 4 .Documents constantly being discussed at the Public Accounts Committee,
 - General Deposit Document
 - Expenditure Ledger
 - Fixed Assets Register
 - Fixed Asset Register on computer assets and components
 - Building and Fixing register
 - Loss and Damages register

On which a training has been conducted by the Internal Audit Division on the month of January, 2019, the documents above maintained in the divisional secretariats in the district have been assessed. Such assessments being dealt with 4 types of tiers such as higher than the general level, general, weak and very weak and 3 Divisional Secretariats which are in higher than the general level had been selected therein.

- Divisional Secretariat, Moratuwa
- Divisional Secretariat, Dehiwela
- Divisional Secretariat, Homagama

All other Divisional Secretariats fall under the ‘General’ tier and the three Divisional Secretariats which come under ‘higher than general’ tier were awarded with a memorial plaque by Mr. Sunil Kannangara the District Secretariat , the Chaiman of the Auditting and Management Committee at the meeting held on 4th June, 2019. He wished those three Divisional Secretariats for their achievements and requested that this status be continued further.

5. Conducting Training Sessions

1. Awareness programme on National Audit Act bearing No.19 of 2018 had been conducted headed by the Auditor General .
2. Conducting a training programme on problems arised in technical evaluation committee regarding procurement headed by the district planning division and resource contribution by the Secretary of the Procurement Commission.
3. Training session on convenors at the Audit Management Committee of Divisional Secretariats has been conducted by the Additional Director General, Department of Audit Management.
4. Training sessions have been conducted for Additional District Registrars and Registrars of registration of births, deaths and marriages with the participation of Assistant District Registrar.

2.4 District Land Utilization Planning Office.

Special Achievements

1. Preparation of two plans of land utilization in rural level in the Divisional Secretariat Division, Kaduwela and Padukka.
2. Enabling to prepare plans of land use for micro water catchment areas Hingurala and Uda ella of Divisional Secretariat Division Seethawaka and for the water catchment area of Pahalagathayaya in the Divisional Secretariat, Homagama.
3. Enabling to upgrade to a higher level of productivity by using soil and water conservation methods in under utilized agri lands of 5 beneficiaries in Halpita Grama Niladhari Division in the Divisional Secretariat Division, Kesbewa.
4. Categorizing 116 stretch of fields according to capacity located in the territory of Kahathuduwa Agrarian Centre of the Divisional Secretariat Division, Homagama.

Challenges

1. Preparartion of plans for land use in respect of sustainable usage having chosen rural areas in the district of Colombo.
2. Preparartion of plans for conservation of water catchment areas in the district of Colombo.
3. Upgrading the productivity of under utilized agri lands in the district of Colombo.
4. Categorizing capacity of stretch of fields in the district of Colombo.

Future Targets

1. Preparation of 6 land utilization plans for rural areas.
2. Preparation of 4 plans for the safety of water catchment areas.
3. Upgrading the productivity of under utilized lands of 20 beneficiaries in the district of Colombo.

2.5 District Fertilizer Division

Special Achievements -

1. Satisfactorily distribution of fertilizer for both Yala and Maha seasons in respect of paddy and fertilizer programme by conducting 2 fertilizer committees for the year 2019 and by holding two rounds of discussions with private fertilizer companies.
2. Taking measures to collecting of samples within the district to ensure quality of fertilizer.
3. Distribution of fertilizer metric tonnes 810.5 for paddy lands of hectare 3246 in the Yala and Maha seasons, 2019 under the fertilizer relief programme.
4. Distribution of fertilizer mt.ton 1265 for other crops through out the Island in the year 2019.
5. On provisions received to ensure quality of fertilizer distributed having taken 15 samples of fertilizer in field level directed them to laboratories.
- 6.. Registration of entrepreneurs involved in fertilizer entrepreneur activities.
7. Renewal of 40 licenses of state and private sale centres stretch out in the district and issuance of 5 new licences.
8. Dealing with verification activities in stock of fertilizer and already dealt with 30 verification tasks during Yala and Maha seasons.

Challenges

A dire shortage of fertilizer prevailed in the Island lead the progress of fertilizer distribution in the district for other crops being in less value as 37%.

2.6 Samurdhi Division

Special Achievements

1. Empowerment of Economy and Grama Sanwardhana Programme

- Model villages programme on samurdhi productions have been implemented in divisions of Koswatta and Digana in the Divisional Secretariat Division, Seethawaka and tea and pepper plants were distributed under this programme for 52 families. Similarly another 26 families of Samurdhi beneficiaries and 26 low income earning families have also been given tea plants and a sum of Rs. 1,499,358.00 being incurred therefor.
- Special project development programme has been implemented in Walawwatta division in the Divisional Secretariat Division, Seethawaka and 20 families under this project have been given equipments incurring a sum of Rs. 219,512.40.

2. Programme on Development on Entrepreneurship

- Project promotion of small and medium scale entrepreneurs have been implemented in 11 out of 13 Divisional Secretariats except Dehiwela and Kolonnawa and a sum of Rs. 641,329.50 being incurred therefor. This programme has been launched with the intention of empowering Samurdhi beneficiaries. In this attempt 10 mobile vehicles and huts, 01 household stores, machinery and capital equipments were also made available with them.
- Under strengthening of provincial samurdhi business societies, the goal would be that making all samurdhi business societies strengthened in all 13 divisional secretariat divisions in the district of Colombo. Equipments required for four selected societies being made available within the divisions in accordance with criterion given by us. A sum of Rs. 205,569 being incurred therefor.

3. Social Development and Environment Development Programme

- ‘Diriya Piyasa’ housing programme is directed to samurdhi beneficiaries and low income earning families in the district of Colombo. The selection criterion for this programme would be of persons depriving of an own house, widowed or deserted by husband, owned a house with many shortcomings, insecured houses and the beneficiary is having disabled child or children with more number of female children. An amount of Rs. 2,600,000.00 has been incurred with a sum of Rs. 200,000.00 each for 13 beneficiary families living in 13 house hold units in the year 2019.
- A sum of Rs. 30,000.00 has been incurred for each divisional secretariat division for the programme of “Household Management and Happy Family” in the year 2019. 11 out of 13 Divisional Secretariats in the district of Colombo, except Dehiwela and Maharagama, this programme has been implemented. Thereby, about 700 samurdhi beneficiaries through 11 programmes have been made aware of prevention of drugs, upgrading social status leading to a happy family life.
- Five selected divisional secretariats in the district have been awarded Rs. 122,000.00 for the programme of promoting libraries for samurdhi children. The target would be increasing of reading ability in children of samurdhi children societies and thereby gifted

children a future equipped with knowledge. Under this, more than 300 children being benefitted and 5 libraries have been newly opened up.

- Under the programme of physical and mental health promotion of samurdhi beneficiaries, a sum of Rs. 30,000 each has been incurred for 8 divisional secretariat divisions in the district. The target would be converting samurdhi beneficiaries in to quality standards by developing mental and physical health of people living amidst number of problems in their lives. There were about 600 beneficiaries being made aware of through 8 programmes.

4. Social Security Programme

In this programme a sum of Rs. 1500/= is awarded for all children studying for A/L for two years who are being members of samurdhi beneficiary families through ‘Sipdora Scholarship Programme’ under social relief programme. Encouraging children in low income families is the target of this programme. A sum of Rs. 12,537,000 was awarded to 929 school children in the year 2019. By implementing social security programme, it is targeted to make samurdhi beneficiaries benefitted with social security when they confronted themselves with various problems. Accordingly, a sum of Rs. 780,000 for new births, an amount of Rs. 5190000 for marriages, a sum of Rs. 4,846,750 for hospitalized cases and another amount of Rs. 2,260,500 for deaths samurdhi beneficiaries have been released respectively.

5. Community based and Sports Division

- Under implementation of sports development programme, school going children who are endowed with talents to reach national and international level would be presented with required sports equipments.

6. Awarding of Samurdhi Relief Ownership

This programme has been implemented by awarding of reliefs for low income earners. Samurdhi relief has been awarded monthly to qualified families for relief selected by a committee among low income earning families. This was awarded in three tiers such as Rs. 3500, Rs. 2500 and Rs. 1500 totalling a sum of Rs. 1,170,525,689.00 spent on number of 55488 house hold units.

- Under awarding of new samurdhi ownership, 600,000 families all over the Island has been awarded with reliefs and among them 10,718 new house hold units in Colombo has been awarded this relief.

- Under the programme of distributing of mango tree plants, 4510 samurdhi beneficiaries were made available with plants amount in Rs. 1,127,500.00.

- Applications were called for awarding of samurdhi relief for the stage 11.

7. Programme of Samurdhi Bank Societies

This is a programme aiming at promoting savings for low income earners. During the year 2019 a total amount of Rs. 5,157,501 has been saved under different accounts such as members and non members deposits, deposits from shares, children's savings, Diriya matha deposits, Group deposits and Fixed deposits.

- Under the loan programme, micro financial facilities are given by Samurdhi banks to upgrade income level of low income earners. Different types of loan programmes have been implemented through this programme and number of loans that have been made available in the year 2019 was 435,407 total amount connected thereto was Rs. 13,010,758,980.70.

2.7 District Agriculture Division

Special Achievements

1. During the year 2019, 5 agriculture committees have been conducted respectively. The division deals with tasks such as supervision of progress in institutions relevant to agriculture and coordination activities required to solving problems.

2. Project on distributing local yam plants within the district of Colombo. Under this programme, by popularizing this plant in selected areas in the district of Colombo, consumption could be risen up among people. Farmers also could earn a better income and thereby it will lead to upgrade their lifestyles. Through 29 selected farmers from Padukka, Seethawaka and Homagama divisions by establishing yam plantation in an area extended to 12 acres.

3. Under the programme of **promoting gardening using vertical space**, 200 house hold units with limited space were introduced the technology of usage of vertical living and were being made available with sets of vertical space plantation tools, seeds and vegetable plants. Thereby, such beneficiaries would be able to consumption vegetables without poison and could also gain economic benefits.

4. Under the project of upgrading of plant tissue houses in the district of Colombo, Required chemicals for 4 tissue planting houses were made available and thereby increasing of production of plants grown by plant tissues (multiplication/nurseries) agri productions have been increased. Identification of technical issues and searching for remedies therto.

5. School children got attracted for agriculture by donating material aids for a net hut to D.S. Senanayake College.

6. Making available 2500 plants which have timber and herbal value for the Green Environment Programme “GREEN 2019 Mihimawata Adarayan” launched by Lions Club, Kaduwela collaborating with District Scouts Society Homagama. Thereby leaving an opportunity for school children to identify various types of plants, contributing to create nature loving, environment friendly young generation and bestowed on nature with 2500 valuable plants.

7. Making available of a safe hut for flowers and vegetable plants nursery with the division of Moratuwa. Thereby, need of plants in such area could meet as well as could increase the economy of beneficiaries.

8. Contributing to increasing of milk production, upgrading economic and social status of milk farmers under the project of Encouraging milk farmers’ in the Kotte division.

9. Improving up keere (green leaves) plantation by making available required materials and equipments for a beneficiary of keere plantation in the division of Kesbewa. It has also contributed to improve his economic status.

10. Initiated to removing away of giant Nidikumba plants spreading in an area extend of 37.5 acres in the districts of Kaduwela and Homagama by controlling the spread of giant nidikumba within the district of Colombo and thereby securing the land over which this invaded plant spread out and making use of such land for farming.

Challenges -

1. Some plantation relevant to domestic yam crops were attacked by various diseases, pesticides and herbicides.

2. Unable to remove giant nidikumba plant spreading over marshy lands due to the strong rain prevailed from the inception of the project of “Controlling of giant nidikumba plant” implemented from provisions allocated by the Presidential Secretariat.

2.8 Disaster Management Division

Special Achievements

1. Providing instant relief to 49 people who have faced disasters in the Good Friday bombing incident.

2. Providing instant relief to 31,326 people in 7837 families who have been in tragic situation as a result of heavy rain and floods occurred in the month of September.

3. Providing food for 38,568 people in 10,156 families who were helpless due to natural disasters.

4. Payment of housing compensation for immediate building of 1576 houses destroyed by natural disasters.

5. Improving of 10 safe houses used to give shelter for people who have fallen in to natural disasters.

2.9 Counselling Division

Special Achievements

1. Scientific guidance to develop ones own strengths in order to solve various kinds of mental problems.

3. Conducting counseling clinics to provide psychological treatments and assistance to relieve those who have faced with such problems.

4. Conducting awareness programmes.

5. Maintaining a national level data base for clients.

6. Utilizing a psychological assessment unit in order to assess problematic status of clients.

7. Implementing awareness programmes for school children, teachers, public officers, youths, parents and general community.

8. Organizing short term training programmes for community leaders with the knowledge of psychology to refer them with identification of ground level community problems.

Challenges

1. Inadequate of provisions provided

2. Not providing adequate technological equipments for officers.

3. Problems in the participation of target groups.

4. Non availability of institutional level co-ordination and proper follow up.

5. Difficulties in finding of experienced resource persons.

Future Targets

1. Within the theme **Productive citizen Successful family** take action to rescue people prior to getting in to problems.
2. **Under the theme development of psychological intelligence of school children** implementing programmes to prevent them from misusing technology and solving educational problems of children.
3. **Under the theme Suwapath sithak Savimath deyak** direct community to change incorrect consumption habits, poisonous food, environment pollution and mental health problems which contribute for non transmitted diseases.

2.10 Cultural Division

Special Achievements

1. Upgrading cultural and artistic affairs at divisional secretariat level in the district of Colombo.
2. Creating community with quality taste.
3. Conducting entertainment programmes .
4. Preparation of data base including information of artists scattered all over the Island.
5. Upgrading information of all artists and making available donation for art galleries.
6. Conducting entertainment programmes at institutional level such as schools /Damma school children, art galleries, government and private sector institutions .
7. Direct artists to be appreciated at district and national level.
8. Direct artists who are in need of aids.

Challenges

1. Inadequacy of provisions provided
2. Insufficient technological equipments required for officers.
3. Problems in the participation of target groups.
5. A large sum of cash being charged by experienced resource persons

Future targets

1. Building up a peaceful country together with serene, calm, disciplined and peaceful country and honest nation.
2. Set in motion talents and skills of children studying in art galleries.
3. Developing the abilities of apprentice artists and appreciating the artists.
4. Appreciating the winners at district level, referring the winners who take the first place to the national level and “Kolomthota award ceremony”.
5. Upgrading the livelihood of artists.

2.11 District Job Centre

Special Achievements

1. Assisting every one to find training facilities or an employment in co-ordination with vocational training institutions.
2. Direct vocational guidance to engage more applicants to private sector employment.
3. Ability to conduct 6 job fares instead of 5 targetted divisional job fares conducting more successfully targetting Moratuwa, Kesbewa, Homagama, Ratmalana, Kaduwela and Sri Jayawardhanapura. Kotte divisional candidates.
4. Awareness programmes for candidates have been conducted in almost every division and implementing vocational key programmes.
5. Vocational guidance to every candidate who arrive in the job centre for seeking employment.
6. Implementing vocational challenges winning programmes, programmes of University graduates and vocational guidance programmes for Ordinary level and Advanced level students in schools.
7. Directing suitable candidates for vacancies having done a survey on vacancies existed in the job

Challenges

1. Directing candidates for jobs by making them aware of job fare programmes implemented in the district.
2. More candidates expect government jobs without engaging in jobs in the field. Eventhough there is a big demand for skilled job, not enough candidates are available therfor. Ex: Electricians, Plumbers
3. Finding the job expected by candidates.

Future Targets

1.Reduce unemployment by engaging more candidates for jobs having conducted 3 job fares in Homagama, Colombo and Maharagama within the Colombo district and also giving them vocational guidance.

2.12 Foreign Employment Division

Special Achievements

1.Implementation of development plans for migrant families in order to accomplish their target of migration.

2.Implementation of district level programmes on security of children in migrant families, eradication of drugs, male-female social status.

3.Making aware of migrants on safe migration, procurement, need of vocational training and opportunities avail for a worker who gained a vocational training and thereby lessening of problems connected in this regard.

Challenges

1.Non availability of provisions for implementing development plans.

2.Lack of internet, computer and telephone facilities.

3.Negative attitude of officers

4.Depending mentality of people as a community.

5.Spending time of officers for election duties.

6.Inability to gather people due to Easter Sunday bomb attack.

7.Inability to implement development planning concept in highly populated areas .

Future Targets

1. Direct trained persons for foreign employment.
2. Co-ordinating the migrant families to social security programme.
3. Finding provisions to upgrade the development plans of families.
4. Preventing further migration of people and get them socialized.
5. Assisting the migrants to obtain benefits that could be received from other institutions.

2.13 National Dangerous Drugs Control Board

Special Achievements

1. Minimize the demand by increasing the number of awareness programmes and training sessions for officers on drug eradication.
2. Actively increasing the counseling treatments and rehabilitation programmes for drug addicts.
3. Creating a drug free community.
4. Expanding awareness programmes through wide range of fields.
 - Making aware of school/Dhamma school children
 - Making aware of parents
 - Teacher training/Colleges of Education training programmes
 - Making aware of University students
 - Awareness programmes for field related community
 - Training programmes for the forces/Police and officers attached to legal institutions.
 - Awareness programmes for officers and workers in large worksites.
 - Training on Public Officers
 - Awareness programmes on communities
5. Advisory services for drug addicts.
6. Engaging drug addicts for counseling treatments and rehabilitation and dealing with follow up services.

Challenges

1. Inadequacy of existing rehabilitation centres for the clients who arrive in for treatment and rehabilitation.
2. Non availability of adequate technological equipment required for officers concerned.

Future Targets

1. Widening counseling and rehabilitation services.
2. Widening counselling services
3. Minimize the demand by increasing the number of awareness programmes training sessions for officers on drug eradication.
4. Creating a drug free community

2.14 Buddhist Affairs Division

Special Achievements

1. Organizing and implementing programmes enabling to develop religious and dhamma knowledge and education in general public, students and teachers along with temples, dhamma schools, shasanarakshaka mandala and other buddhist organizations.
2. Development tasks in temples and dhamma schools and intervening to resolve problems and guidance.
3. At the event of All Island competition of appreciating skills of students in dhamma school, held in Vavuniya in 2019. Colombo district won the first place and Pragnanawansa Dhamma school in Polgasowita won the first place in the Island.
4. Udugahapattuwa Shasanarakshakamandalaya got third place among Shasanarakshakamandala and the first place won by the Shasanarakshaka Mandalaya, Piliyandala, Kesbewa and third place in All Island won by Sri Somananda Dhamma school attached to the Shasanarakshakamandalaya, Piliyandala, Kesbewa.

2.15 Social Services Division

Special Achievements

- 1.Social interaction through development of skills of about 300 disabled children (sensitive and social interaction skills, communication, sports and arts skills)
- 2.Vocational skills development of about 130 disabled youths and recruit them for jobs.(about 30 vocational training centres)
- 3.Granted aid to fulfill the basic and urgent needs of about 130 disabled persons and confirming their good livelihood. (Granting of facilities ex: toilets with commodes, electricity and water supply, access facilities, electricity and water for households, air mattresses, water mattresses and granting aids for health and education facilities.)
- 4.Empowering disabled persons at organizational level (Samurdhi zones, divisional secretariat division level and district level)
- 5.Empowering them economically,physically,mentally,spiritually and as socialwise through live and self entertainment programmes.
- 6.Minimizing the poverty of 3181 disabled persons granting Rs. 5000/= as a monthly livelihood aid.
- 7.Minimizing the poverty of 65 single parent families by granting financial and other required relief services.
- 8.Ensuring social security of 18024 senior citizens who are more than 70 years old by granting a monthly allowance of Rs. 2000/=.
- 9.Ensuring a better livelihood of senior citizens more than 60 years old by granting a monthly aid (self employment, toilets with commodes,repairs in houses.)
- 10.Strengthening the elders societies at gramaniladhari level, divisional secretariat division level and district level.
- 11.Granted financial and material aids to innocent, poor, distressed and unhealthy persons thereby assuring their social security.
- 12.Making available elders identity cards for elders, conducting medical clinics, required awareness for upgrading nutrition,conducting required programmes for increasing mental satisfaction and bring down loneliness and giving aids to engage in self employments.

Challenges

1. Inadequacy of financial provisions.
2. Scarcity of human resource with professional qualifications.
3. Shortage of officers,
4. Lack of dedication and enthusiasm of some officers towards duties.
5. Lack of motivation in officers, discouraging responses and interference.
6. Lack of required facilities for duties. (adequate space, telephone, faxes, computers and printers etc.)
7. Insufficient travelling expenses for field officers.
8. Negative attitude of the community and lack of participation.
9. As a result of the Easter Sunday bomb attack in April 2019, public meetings, services and development programmes were terminated for about two months.
10. Failure to use eliminating and development access, novel knowledge, development frames and models and performance research in social welfare and development programme.

2.16 National Integration Division

Special Achievements

1. Development of language skills of public officers and school children as well as tamil language skills in teachers.
2. Get together with Sinhala, Tamil and Muslim co-habitation societies implementation of building up social economic status and co-habitation.
3. "Basa Wadamu Hada Dinamu" awareness programmes for school children.

2.17 Early Childhood Development and Protection Division

Special Achievements

1. Implementation of programmes to minimize all kinds of nourishment deficiencies of children in their early childhood stages.
2. Implementation of all kinds of programmes to prove the importance of early childhood protection and development among the public.

3. Supplying “nutritional sack” with all pregnant mothers and provide breakfast to preschool children.
4. Strengthen the knowledge of all parties who are in close contact with children in early childhood stages regarding the minimum standards of early childhood development in order to strengthen and secure more carefully the early childhood stage (parents of children, pre school teachers, public officers and primary teachers)
5. Make available the early childhood stage development centres together with child friendly environment enabling children to gain learning experience.

Challenges

1. Even though a “nutritional sack” is provided to all pregnant mothers, those who are in sound economic background may not take the maximum use of it.
2. Inadequacy of provisions to make available the breakfast to every preschool child demand for it.
3. Even though the relevant parties have been made aware of the great power existing within the children during the early childhood stage disregarding these facts children are being dragged into an improper competition. (parents/pre-school teachers)
4. Non participation of fathers of children for awareness programmes.
5. Even though preschool teachers have gained training regarding games based on friendly children, they do not put it into practice. However, there is no power to take legal action.
6. Delaying technical reports required to construct pre-schools within the district.

Future Targets

1. Supplying of “Nutritional sack” only to very essential pregnant mothers (high risk and dire economic difficulties) in order to minimize low weight child births),
2. Supplying of requested morning meal to every child in order to bring down malnutrition of children.
3. Build up an environment for each child in early childhood stages enabling to highlight their own talents through a method based on play activities
4. Accomplish the target given for the development of pre schools for the year, by getting down the technical reports without delay.

2.18 Division of Probation and Childcare Service

Special Achievement

- 1.Preparing plans for children in risky families and implementing and follow up such plans.
- 2.Implementation of various aid programmes for children suffering from economical difficulties and various programmes on implementation of Children's Right enactment such as performing of rural,divisional and district committees.
- 3.Ensuring right to children participation establishment of childrens societies, actively maintain them and implementation of childrens councils.
- 4.Conducting various awareness programmes confirming the security of children by minimizing child centred tragedies such as child abuse, childrens right, happy family,adolescent and consumption of drugs.

Challenges

- 1.Inadequacy of provisions provided
- 2.Failure to supply adequate technological equipments to officers concerned.
- 3.Reluctant and negligence of some parents and guardians to maintain attitude changes to a certain extend.
- 4.No proper institutional co-ordination.

Future Targets

- 1.Ensuring the security of all children.
2. Protection rights of all children
- 3Establishment of children's societies and rural children's committees in all gramaniadhari divisions. .
- 4.Protection of educational rights of all children

2.19 Women Development Division

Special Achievements

1. Increase in identification, receiving information and reporting of women subject to domestic violence across various awareness programmes, monthly meetings, balamandala meetings and by making women aware through various awareness programmes and through support service telephone 1938.
2. Receipt of adequate provisions at least for a few project reports prepared for women identified to be empowered financially and enabling to make them self employed.
3. Ability to provide them with sales facilities for their self employed products by organizing one day, two day sales fairs through women organizations/boards/womens buro.
4. Parliamentary and Provincial Council members were able to allocate decentralized and Provincial Council allocations for work shops/skills training required for women to initiate and upgrading self employment.
5. Ability to provide temporary shelter and required assistance to women and children subject to domestic violence.
6. Ability to organize women to strengthen themselves economically and financially.

Challenges

1. Women Development Officers being subject to various difficulties when they get involved into violent incidents of women as they are devoid of any powers and thereby creating threat to their security.
2. The relevant officers not being reported all accurate incident of women subject to domestic violence.
3. Eventhough project reports
4. Non allocation of provisions from decentralized and Provincial Council provisions to every Divisional Secretariat Division in order to strengthen women financially.
5. In certain Divisional Secretariat Divisions the women project/programmes implemented under decentralized/provincial council provisions are not implemented through Women Development Officers.
6. Non allocation of provisions in to every Divisional Secretariat Division for empowerment of women economically through decentralized and provincial council provisions.

7.Implementation of some projects and programmes of women under decentralized and provincial council provisions not being implemented through Women Development Officer.

8.Eventhough small scale loans (Indirect Loan) from Rs. 5000 to 30, 000 are granted for commencing of buisnesses, women have fallen into a confused situation with taking loans from financial institutions due to tight loan conditions imposed. (security bonds of public servants)

9.Eventhough the previous governments have introduced various self employment loan schemes, inability to take loans from such schemes for women who have started their buisnesses in a very small scale.

10.Inability of the Women Development Officer to enter directly another woman to this centre.

- Absence of a procedure to enter any women after 4.00 p.m.
- Non availability of such a centre maintained by the government.

11. Inability to establish women organizations sofar in all Grama Niladhari divisions in the district.

12.As a result of establishing various institutions for providing loans at village level by various private institutions, most of the women have become members in such societies. (to be obtained instant loans)

13. Non amendment of certain facts in the contitutions.

Future Targets

1.Ensuring of women's protection.

2.Empowerment of women economically and socially.

3.Preparation of a procedure required to report about genuine domestic violence.

4.Strengthening of families by engaging women in self employment and increasing considerably her contribution to the economy of the country.

5.Organizing 13 self employment sales outlets at divisional secretariat division level.

6Directly allocate a certain percentage from decentralized and provincial council provisions received for directly lead women towards self employment.

2.20 Media Division

Special Achievements

- 1.Establishment of a media unit in the Colombo District.
- 2.Preparing and upgrading face book Page relevant to the District Secretariat.
- 3.Giving required publicity regarding development and welfare programmes taken place in the district.
- 4.Preparing a data file collecting information from divisional media personnel in the district of Colombo.
- 5.Appointment of media co-ordinating officers to the 13 divisional secretariats attached to the district of Colombo.
6. Colombo district media unit being appreciated for reporting information relevant to Presidential Elections, 2019.

Challenges

- 1.Inadequacy of provisions provided.
- 2.Existing shortcomings in technological equipments.
- 3Non availability of telephones, fax and internet connections. .

Future Targets

- 1.Making the district media unit as the most powerful and the best in the Island.
- 2.Build up the background required to directly report information in newspapers, radio and television media.
3. Build up strong public relations network through out the district.
- 4.Giving instant publicity regarding development and welfare programmes taken place in the district.

2.21 Co-ordination Division of Non Governmental Organization

Special Achievements

- 1.Registration of Institutions implementing programmes in more than two divisional secretariat divisions in the district of Colombo.
- 2.Making recommendations for national level registration of institutions dealing with implementation of programmes in more than two districts which are in receipt of foreign aids.
- 3.Supervising of programmes and non governmental organizations registered in the National Secretariat on Non Governmental Organizations.
- 4.Making recommendations for work permits, recommendations for entries and residence visas to foreigners and submitting the annual work plans and quarterly progress reports of the relevant institutions for approval.

Challenges

- 1.Inadequacy of single officer .
- 2.Difficulty in building up inter relationship with other Ministries and Institutions relevant to the purview of the subject.

❖ I do hereby certify that the special achievements, challenges and future targets of the District Secretariat, Colombo referred to above under Chapter No. 02 are accurate.



Pradeep Yasaratne
District Secretary/Government Agent
Colombo Administrative District

Chapter 03

3.1 Statement of Financial Performance

**Statement of Financial Performance
for the period ended 31st December 2019**


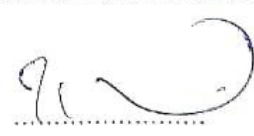

ACA -F

		Rs.	
Budget 2019	Note	Actual 2019	Actual 2018
-	Revenue Receipts	-	-
-	Income Tax	-	-
-	Taxes on Domestic Goods & Services	-	-
-	Taxes on International Trade	-	-
-	Non Tax Revenue & Others	-	-
} ACA-1			
-	Total Revenue Receipts (A)	-	-
-	Non Revenue Receipts	-	-
7,750,920,600	Treasury Imprests	7,750,920,600	6,760,812,830
1,093,436,786	Deposits	1,093,436,786	3,149,243,376
55,207,549	Advance Accounts	55,207,549	70,681,958
388,377,998	Other Receipts	388,377,998	209,302,595
9,287,942,933	Total Non Revenue Receipts (B)	9,287,942,933	10,190,040,759
9,287,942,933	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	9,287,942,933	10,190,040,759
	Less: Expenditure		
-	Recurrent Expenditure	-	-
680,420,000	Wages, Salaries & Other Employment Benefits	672,959,852	616,436,938
157,375,000	Other Goods & Services	145,684,755	137,118,889
8,825,000	Subsidies, Grants and Transfers	8,703,593	8,562,477
-	Interest Payments	-	-
55,000	Other Recurrent Expenditure	32,000	597,745
846,675,000	Total Recurrent Expenditure (D)	827,380,200	762,716,049
	Capital Expenditure		
13,200,000	Rehabilitation & Improvement of Capital Assets	11,398,419	10,522,404
1,476,000,000	Acquisition of Capital Assets	702,144,264	1,216,011,031
-	Capital Transfers	-	-
-	Acquisition of Financial Assets	-	-
3,800,000	Capacity Building	1,879,402	2,925,856.30
2,700,000	Other Capital Expenditure	1,892,840	-
1,495,700,000	Total Capital Expenditure (E)	717,314,925	1,229,459,292
1,043,322,273	Main Ledger Expenditure (F)	1,043,322,273	3,311,239,890
961,253,084	Deposit Payments	961,253,084	3,230,174,579
82,069,189	Advance Payments	82,069,189	81,065,311
3,385,697,273	Total Expenditure G= (D+E+F)	2,588,017,398	5,303,415,231
5,902,245,660	Imprest Balance as at 31st December 2019 H = (C-G)	6,699,925,535	4,886,625,528

3.3 Statement of Financial Position

DISTRICT SECRETARIAT, COLOMBO		ACA-P	
Statement of Financial Position			
As at 31st December- 2019			
	Note	Actual	
		2019	2018
		Rs	Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	8,149,483,260	6,392,122,276
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	195,503,416	206,946,376
Cash & Cash Equivalents	ACA-3	3,097,341	-
Total Assets		8,348,084,017	6,599,068,652
<u>Net Assets / Equity</u>			
Net Worth to Treasury		(595,359,711)	(478,159,613)
Property, Plant & Equipment Reserve		8,149,483,260	6,392,122,276
Rent and Work Advance Reserve	ACA-5(b)	-	23,329,223.36
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	793,960,468	661,776,766.36
Imprest Balance	ACA-3	-	-
Total Liabilities		8,348,084,017	6,599,068,652

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 17 to 50 and Notes to accounts presented in pages from 51 to 64 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

<p style="text-align: center;"></p> <p>.....</p> <p>Chief Accounting Officer Name : Designation : S. Nettiarachchi Date : 23 / 02 / 2020 Secretary, Ministry of Public Administration, Home Affairs and Provincial Councils & Local Government "NILA MEDURA" Elvitigala Mw., Narahenpita, Colombo - 05.</p>	<p style="text-align: center;"></p> <p>.....</p> <p>Accounting Officer Name : Designation : Date : 2020 / 2 / 21</p> <p>Pradeep Yasaratne District Secretary/Government Agent Colombo Administrative District</p>	<p style="text-align: center;"></p> <p>.....</p> <p>Chief Accountant Name : Designation : Date : 25 / 02 / 2020</p> <p>P.P. Lokugalappaththi Chief Accountant District Secretary Colombo</p>
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3.4 Statement of Cash Flows

ACA-C

Statement of Cash Flows for the Period ended 31st December 2019

	Actual	
	2019 Rs.	2018 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected for the Other Heads	347,946,708	214,452,206
Imprest Received	7,750,920,600	6,760,812,830
Total Cash generated from Operations (a)	8,098,867,308	6,975,265,036
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	816,985,851	751,680,157
Subsidies & Transfer Payments	8,735,594	9,160,222
Expenditure on Other Heads	6,696,828,194	4,886,625,528
Imprest Settlement to Treasury	-	-
Total Cash disbursed for Operations (b)	7,522,549,639	5,647,465,907
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	576,317,669	1,327,799,130
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recoveries from Advance	51,121,233	48,953,744
Total Cash generated from Investing Activities (d)	51,121,233	48,953,744
Less - Cash disbursed for:		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	692,856,732	1,229,459,292
Advance Payments	66,765,871	66,362,377
Total Cash disbursed for Investing Activities (e)	759,622,603	1,295,821,669
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	(708,501,370)	(1,246,867,925)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	(132,183,701)	80,931,205
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Received	1,093,436,786	3,149,243,376
Total Cash generated from Financing Activities (h)	1,093,436,786	3,149,243,376
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	961,253,084	3,230,174,580
Total Cash disbursed for Financing Activities (i)	961,253,084	3,230,174,580
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	132,183,701	(80,931,205)
Net Movement in Cash (k) = (g) - (j)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.5 Notes on Financial Statements

3.6 Performance of Revenue Collection

Rs. ,000

Revenue Code	Description of Revenue Code	Estimate of Income		Revenue collected	
		Initial Estimate	Final Estimate	Amount (₹.)	Final Revenue estimate as %
1003-07-02	Fees of Registrar	82,681.74	82,681.74	82,681.74	100.00%
1003-07-03	Fees of timber transportation	734.65	734.65	734.65	100.00%
1003-07-05	Fees of licenses	2,000.00	2,000.00	1,935.50	96.78%
1003-07-09	Carbon tax	144,954.34	144,954.3	144,954.34	100.00%
1003-07-99	License fee and other	16,000.00	16,147.00	16,768.66	103.85%
2002-01-01	Rent of Government Buildings	550.00	340.00	357.37	105.11%
2002-02-99	Interest- Other	8,200.00	8,380.00	9,014.54	107.57%
2003-02-13	Examination and other fees	1,120.70	1,120.70	1,120.70	100.00%
2003-02-14	Fees levied according to the Act of Mortar Traffick	6,877.03	6,877.03	6,877.03	100.00%
2003-02-03	Fees of Registration of Persons	37,710.48	37,710.48	37,710.48	100.00%
2003-02-99	Sales and Fees- Sundry	18,000.00	4,100.00	11,732.27	286.15%
2003-99-00	Sales and Fees – Other receivings	11,000.00	20,000.00	27,109.69	135.55%
2004-01-00	Social Security Contribution fee (Central Government)	46,566.33	46,566.33	46,566.33	100.00%
2006-02-02	Other	15.00	500.00	365.41	73.08%

3.7 Performance of Utilization of allocated Provisions

Category of Provision	Provisions Allocated		Actual Expenditure	Utilized provision, as a % of final utilized provision
	Initial Provision	Final Provision		
Recurrent				
255-1-1-0-1001	30,700.00	29,445.00	28,721.92	97.54%
255-1-1-0-1002	1,900.00	1,900.00	1,897.52	99.87%
255-1-1-0-1003	12,000.00	11,300.00	10,369.28	91.76%
255-1-1-0-1101	650.00	1,290.00	1,273.77	98.74%
255-1-1-0-1201	2,000.00	2,500.00	2,337.76	93.51%
255-1-1-0-1202	2,000.00	2,170.00	2,117.84	97.60%
255-1-1-0-1203	600.00	840.00	823.80	98.07%
255-1-1-0-1205	200.00	200.00	97.88	48.94%
255-1-1-0-1301	4,600.00	3,750.00	3,670.37	97.88%
255-1-1-0-1302	1,300.00	700.00	554.16	79.17%
255-1-1-0-1303	125.00	125.00	47.07	37.66%
255-1-1-0-1401	2,200.00	1,825.00	1,800.00	98.63%
255-1-1-0-1402	1,500.00	1,250.00	926.69	74.14%
255-1-1-0-1403	10,000.00	15,600.00	11,107.51	71.20%
255-1-1-0-1404	1,850.00	1,350.00	1,276.46	94.55%
255-1-1-0-1409	11,500.00	15,500.00	14,846.58	95.78%
255-1-1-0-1506	500.00	500.00	478.72	95.74%
255-1-1-0-1703	100.00	5.00	-	0.00%
255-1-2-0-1001	467,500.00	460,150.00	456,032.44	99.11%
255-1-2-0-1002	13,400.00		13,961.77	96.62%

		14,450.00		
255-1-2-0-1003	144,500.00	163,175.00	161,976.93	99.27%
255-1-2-0-1101	9,575.00	9,950.00	9,911.24	99.61%
255-1-2-0-1201	17,000.00	18,300.00	18,256.64	99.76%
255-1-2-0-1202	5,100.00	5,350.00	5,091.42	95.17%
255-1-2-0-1203	1,250.00	1,500.00	1,450.15	96.68%
255-1-2-0-1205	300.00	300.00	279.98	93.33%
255-1-2-0-1301	5,000.00	4,250.00	3,625.18	85.30%
255-1-2-0-1302	6,000.00	5,250.00	5,147.47	98.05%
255-1-2-0-1303	1,050.00	1,050.00	891.08	84.86%
255-1-2-0-1401	1,200.00	125.00	76.20	60.96%
255-1-2-0-1402	8,200.00	9,400.00	8,658.32	92.11%
255-1-2-0-1403	20,000.00	20,000.00	17,504.57	87.52%
255-1-2-0-1404	1,700.00	1,700.00	1,615.99	95.06%
255-1-2-0-1409	27,600.00	33,100.00	32,296.63	97.57%
255-1-2-0-1506	10,000.00	8,325.00	8,224.88	98.80%
255-1-2-0-1703	900.00	50.00	32.00	64.00%
255-1-1-0-2001	6,000.00	6,000.00	5,711.87	95.20%
255-1-1-0-2002	3,500.00	3,500.00	3,491.17	99.75%
255-1-1-0-2003	3,700.00	3,700.00	2,195.38	59.33%
255-1-1-0-2102	26,000.00	226,000.00	42,946.70	19.00%
255-1-1-0-2103	12,000.00	12,000.00	10,448.33	87.07%
255-1-1-0-2104	1,438,000.00	1,238,000.00	648,749.23	52.40%
255-1-1-0-2401	1,800.00	1,800.00	274.51	15.25%
255-1-1-0-2509	-	2,700.00	1,892.84	70.11%
255-1-2-0-2401	2,000.00	2,000.00	1,604.89	80.24%

3.8 Provisions granted to this Department/District Secretariat Office/Provincial Council as a representative from another Ministry/Department in accordance with F.R. 208.

Rs. ,000

Serial No.	Ministry/Department from which Provisions received	Target of the Provision	Provisions		Actual Expenditure	Provisions utilized as a % of final provisions received.
			Initial Provision	Final Provision		
01	Ministry of National Policies & Economic Affairs					
	1.Decentralized Budget Programme	Promotion of Economic, Cultural and Religious Affairs	236.74	204.72	188.57	92.11%
	2.I Rural Infrastructure Facilities Development Programme-Stage 1	Development of infrastructure facilities at rural level and other fields	516.64	358.86	327.77	91.34%
	2.II Rural Infrastructure Facilities Development Programme-Stage 11		76.00	19.50	16.62	85.23%
	3. Development programme of religious institutions	Development of Religious Institutions	10.00	10.00	9.95	99.50%
	4. Gamperaliya Accelerate Development Programme	Development of facilities & livelihood and accelerate economic development	4181.03	3346.01	2960.24	88.47%
	Total		5020.41	3939.09	3503.15	88.93%
02	Ministry of Megapolis and Western Development					
	1.Sukithapurawara Programme	Development of Infrastructure Facilities	443.43	391.76	342.04	87.31%
	2.Sihilal Dehana Programme	Spiritual development of people	91.53	83.04	75.49	90.91%
	Total		534.96	474.80	417.53	87.94%

3.9 Performance of Reporting Non Financial Assets

Rs. ,000

Asset Code	Description of Code	Balance according to the report of Inventory Survey as at 31.12.2019	Balance according to the report of financial position as at 31.12.2019	Due to be accounted ahead	Reporting of progress as %
9151	Buildings and Structures	1,443,084.56	1,443,084.56	100.00	
9152	Machinery	455,674.51	455,674.51	677.00	
9153	Lands	1,135,232.00	1,135,232.00	4,964,000.00	
9154	Intangible Assets	-	-		
9155	Biological Assets	-	-		
9160	Work in progress	5,373,385.66	5,373,385.66		
9180	Assets leased out				

Quarters of the Assistant Secretary and the quarters of the District Engineer owned by the District Secretariat, Colombo and the land and the building of Divisional Secretariat, Kolonnawa have been sent for the assessment and the assessment value has not yet been received.

Chapter 04 – Performance Indicators

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

Special Indicators	Actual Output as a (%) of expected Output		
	100%-90%	75%-89%	75%-74%
Establishments Division			
Issuance of firearm license	✓		
Issuance of license for felling of jack trees	✓		
Training Programme on efficiency bar examination of Management Services Officers	✓		
Planning Division			
Length of roads developed		✓	
Number of upgraded sewerage lines/toilets	✓		
Number of reconstructed schools	✓	✓	
Number of maternal clinics developed			
Engineering Division			
Inspection of work sites and conducting of Progress Review Meetings	✓		
Land Utilization Division			
Land utilization plans prepared for sustainable use	✓		
Land utilization plans prepared for conservation of micro water catchment areas	✓		
Number of beneficiaries in agricultural lands upgraded productivity through conservation of soil and water	✓		
Internal Audit Division			
Conducting of 4 District Auditing and Management Committees for a quarter by one for each month	✓		
On the order of Committee of Public Accounts Affairs, conduct one Divisional Audit Committee for each quarter.	✓		
Agriculture Division			
Number of District Agricultural Committees	✓		
Number of plants made available for Green Environment Programme “GREEN 2019 Mihimawata Adarayan” implemented by Lions Club, Kaduwela	✓		
Number of milk farmers in the Kotte Division to whom material aids were made available for encouragement	✓		

Fertilizer Division			
Number of Training and Awareness Programmes	✓		
Number of stock verification stores inspections	✓		
Number of collected fertilizer samples for examination of quality		✓	
Measurements, Standards and Units Division			
Annual income from verification of measuring equipments) (10 (pected go as(✓		
Percentage of Awareness Programmes (%20)			✓
Number of attempted raids and filing of cases			✓
Samurdhi Division			
Number of families of samurdhi model villages given samurdhi productions.	✓		
Number of families dealt with special development projects	✓		
Number of beneficiaries of samurdhi relief ownwership holders who have been received mango trees.	✓		
Explosives Control Division			
Issuance of various permits of explosives	✓		
Issuance of various license of explosives		✓	
Issuance of explosives and catridge premiums		✓	

Special Indicators	Actual Output as a (%) of expected Output		
	100%-90%	75%-89%	75%-74%
Counselling Division			
1.Number of psychotherapy treatments dealt with clients who arrived in for counseling clinics.			✓
2.Number of workshops for development of emotional intelligence of students under school based projects.			✓
3.Number of awareness programmes targeted at youth selected at divisional secretariat division level under the programme of “Suvapath Sithak Savimath Deyak”			✓
4.Number of counseling programmes of ‘Successful Family with Productive Citizens’			✓
Buddhist Affairs Division			
1.Number of students who have passed Daham Sarasaviya Diploma Programme” among 100 students studied therein.		✓	
2. Number of winners among evaluation of all island student skills		✓	
3. Number of under developed temples dealt with development work	✓		
4. Number of under developed dhamma schools dealt with development.	✓		
National Integration Promotion Division			
1.Number that have improved language skill, trained as tamil language teachers and placed in for vacancies.	✓		
2. Build up Sinhala,Tamil and Muslim co-habitation societies and implementation of social and economic development projects as well as projects on upgrading cohabitation.		✓	
3. Number of awareness programmes for creating an enthusiasm and interest on language among school students.	✓		
Human Resources and Employment Division			
1.Awareness programme for job seekers	✓		
2. Programme of achieving professional challenges	✓		
3. Directing for professional training	✓		
Cultural Division			
Dolosmahe Pahana Programme		✓	
Inter Artgallery Competitions			✓
Kalakaru Suvadham Programme		✓	

Human Resources and Employment Division			
Registration of Vacancies	✓		
Number of persons got employed	✓		
Awareness programme of job seekers	✓		
Co-ordination of Non Governmental Organization			
Number of Institutions registered within the district	✓		
Number of Institutions given recommendations for registration at national level.		✓	
Work Permits and Visas	✓		
Number of Annual Action Plans, Quarterly Progress reports submitted for approval.			
Foreign Employment Division			
Number of Development Plans prepared (61))			✓
Number of programmes conducted (14)			✓
Number of programmes conducted (15)			✓
Dangerous Drugs Control Board			
Number of awareness programmes extended over broad fields	✓		
Number of counseling services supplied for those who have addicted for drugs		✓	
Number of drug addicts referred for treatments and rehabilitation and number of follow up cases		✓	
Number of disabled children whose soft skills, communication, sports and arts abilities being developed.	✓		
Number disabled youths got got employed and participated for vocational training			✓
Number of persons with illnesses who have fulfilled basic and urgent needs.	✓		
National Child Protection Authority			
Number of Children houses supervised	✓		
Number of school school children protection committees established.		✓	
Number of adolescent girls participated for the programme	✓		
Early Childhood Development Division			
Number of nutritional sacks worth of Rs. 2000/= given for pregnant mothers. (189,206)	✓		
Number of pre school children who have received morning meal. (2848)	✓		

Number of programmes conducted for training pre school teachers regarding protection of early childhood of children through early childhood development standards. (programmes 40)		✓	
Childrens Rights Promotion Division			
Number of child protection plans prepared and implemented.		✓	
Number of rural committees being implemented 368	✓		
Actively maintained 13 divisional children's councils and 1 district child council.	✓		
Women Development Division			
Number of women directed for support services to jectSub(domestic violence		✓	
Number of children and women to whom protection was given.	✓		
Number of women who have been empowered economically	✓		
Training Division of Mediation			
Conflict resolution process through mediation within a limited time with less expenses within a peaceful environment alternative to the court procedures, Methods guiding for conflict resolutions, Maximum and reasonable treatments for parties when selection of mediators.		✓	
Guiding school children for resolution of conflicts within the school by introducing mediation in to the school system and number of mediation units and programmes to create a peaceful environment thereby.		✓	
Accounts Division			
Preparation of combined income expenditure and submitted to the Department of Budget.	✓		
Distribution of provisions for capital and recurrent requirement in District Secretariats and Divisional Secretariats.	✓		
Preparation and submission of financial statement to the Auditor General	✓		
Preparation of Combined General Deposit Reconciliation Statements and Time Analysis reports at the end of the year.	✓		
Submit reports on annual estimates to the Ministry and the Treasury.	✓		
Distribution of imprest cash received by the treasury to Divisional Secretariats.	✓		
Preparation of reconciliation statement of imprest for the year end and submit to the treasury.	✓		
Preparation of Annual Imprest Requirement Statement of the District Secretariat and submit it to the Treasury.	✓		
Preparation of monthly Imprest Requirement Statement of			

the District Secretariat and submit it to the Treasury	✓		
Preparation of combined bank reconciliation and submit to the Treasury and the Ministry	✓		
Distribution of allocations received by other Ministries to the District Secretariat and Divisional Secretariat.	✓		
Preparation of summary of main accounts and submit it to the Department of Public Accounts		✓	
Advance B Account of Combined public officers.	✓		
Finalize submission of report on inventory survey relevant to the year 31/12/2019	✓		
Preparation of salaries of employees in the District Secretariat and the Planning Division.	✓		
Preparation of salary arrears and half pay etc.	✓		
Releasing of pensions provision to Divisional Secretariats.	✓		
Making available of reports required for the Department of Pensions.	✓		
Examination of activities on pension salaries dealt by each Divisional Secretariats.		✓	
Preparation of Annual Procurement Plan	✓		
Dealing with procurement activities relevant to purchase goods and services.	✓		
Appointment of Divisional Procurement Committees. .	✓		

Chapter 05

Performance of Achieving Sustainable Development Goals (SDG)

Planning Division

Target/Mission	Targets	Indicators of Achievements	Progress of achievements received up to now.		
			0%- 49%	50%- 74%	75%- 100%
Building up strong infrastructure facilities and encouraging innovations by promoting uninterrupted and sustainable industrialization.	Enabling all to access ,reach and benefitted from economic development and better life style. Having taken into consideration the facts above, development of infrastructure facilitiesnefitted from economic development and better life style. Having taken into consideration the facts above, development of high quality infrastructure facilities that could be confidently sustained with disasters in between national territories and regions.	A number of rural population lived within a distance of 2 km from a road that could be used throughout the year. Number of passengers and goods according to the mode of transport.			✓
Alleviation of poverty in all types prevailed every where.	Ensuring equal rights to access for economical resources, basic services, ownership and lands, administration and inheritance of other types of properties,nouvel technology,microfinancing including financial services by 2030, for all males and females including people attributed to risks and specially those who are suffering from poverty.	Number of population lived in houses with basic services.			✓
Having ensured healthy life style, promoting of welfare of all in each and every	Reducing of maternal death ratio in the world upto 70 deaths for each 10, 000 births by 2030.	Maternal death ratio New births taken place with the assistance of trained			✓

age.		health staff.			
Ensuring continuous, fair and quality education.	Ensuring all male and female students have completed primary and secondary education with higher quality, equally and independently by the year 2030, enabling to gain effective results from education.	On the basis of gender, the students (a) In grade 2/3 (b) (b) primary grades (c) @lower secondary level and among adolescents, the number that could (i)read (ii)lowest level of mathematics skills			✓
Making available water and sanitary facilities for	Ability for all to equally and safely access drinking water with lesser price by the year 2030. Paying attention to be made available for all by 2030 considerable amount of health and sanitary facilities reasonably and to eradicate the habit of put faeces and urine in open places and specially needs of people easily attributed to risks and women and female children as well.	Number of population who utilize secured sanitary services including facilities of hand washing with soap and water. Number of population who enjoy supply of drinking water services that has been safely managed.			✓
Sustainable economic development, uninterrupted, effective and quality employment.	Reduce at least considerable number of youth deprived of employment, education, or job training by the year 2020.	Number of youths who are deprived of themselves of education, employment or else not even undergoing a training for a employment. Number of youths (Age 15-24)			✓

Engineering Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0 %- 49 %	50%- 74%	75 % - 100 %
strong infrastructure facilities and encouraging innovations by promoting uninterrupted and sustainable industrialization .	Enabling all to access ,reach and benefitted from economic development and better life style. Having taken into consideration the facts above, development of infrastructure facilitiesnefitted from economic development and better life style. Having taken into consideration the facts above, development of high quality infrastructure facilities that could be confidently sustained with disasters in between national territories and regions.	Enabling all to access ,reach and benefitted from economic development and better life style. Having taken into consideration the facts above, development of infrastructure facilitiesnefitted from economic development and better life style. Having taken into consideration the facts above, development of high quality infrastructure facilities that could be confidently sustained with disasters in between national territories and regions.			100 % 90 %

Land Use Planning Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			-%0 %49	-%50 %74	%100-%75
Sustainable usage of global environment network, sustainable management of forests, re-establishing securing and promoting action against desertification and rehabilitation of lands by preventing them from destructed and put an end for the destruction of bio diversity.	Eradication of desertification by the year 2030 and rehabilitation lands and soil destroyed including lands affected by floods, droughts and desertification as well as creating a world without harming for any lands.	An extent caused for destruction out of the entire land.			✓
Eradicating hunger, promoting sustainable agriculture by gaining quality and nutritious food security.	Ensuring sustainable food production, sustaining biological networks and strengthening capacity to face climate changes such as floods, droughts, hurricanes etc. and increase agricultural use that could cope up with disasters and increasing the quality of soil and agrilands.	Extent of agricultural land on which effective sustainable agriculture is taken place.			✓

Internal Audit Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			%49 - %0	%74- %50	%100 - %75
Building up a society peaceful and unity, give room for justice for all by creating effective institutions for gaining productivity in respect of sustainable .development	1.Establishment of Institutions dealing with matters effectively, responsibly and transparently at every level and instances as well.	1.Principal public expenditure on divisionwise (if not tally with budget codes) a part of initiated estimated budget.			✓
	2.Ensuring a process of decision making represented and involvement of all those who could response at all level.	2.Number of employees who are satisfied with themselves on their last stages in the public service.			✓
	Ensuring safeguard of freedom and right of people for information being made available in compliance with Agreements and enactments.	1. Number of employees who are satisfied with themselves on their last stages in the public service. 2. Number of posts existed in (National and Divisional law making Institutions, Public service and Judicial service) according to gender, age, disable people and community groups, in compliance with national Project. Number of countries that have been prepared policy insurance/or Constitutional and Institutional laws for people to approach for information.			✓

District Agricultural Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now			
			0% - 49%	50% - 74%	75% - 100%	
Promotion of sustainable agriculture gaining food security and quality nutritional status eradicating hunger.	Ensuring sustainable food production, sustaining biological networks and strengthening capacity to face climate changes such as floods, droughts, hurricanes etc. and increase agricultural use that could cope up with disasters and increasing the quality of soil and agrilands.	An extent of number of agricultural lands dealing with effective and sustainable agriculture.			✓	

District Fertilizer Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0% - 49%	50% - 74%	75% - 100%
Promotion of sustainable agriculture gaining food security and quality nutritional status eradicating hunger.	Ensuring sustainable food production, sustaining biological networks and strengthening capacity to face climate changes such as floods, droughts, hurricanes etc. and increase agricultural use that could cope up with disasters and increasing the quality of soil and agrilands.	An extent of number of agricultural lands dealing with effective and sustainable agriculture.	-	✓	-
			-	-	✓
			-	-	✓
			-	✓	-
			-	-	✓
			-	-	✓
			✓		
				✓	

District Samurdhi Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0%	50%	75%
			- 49%	- 74%	- 100%
11. building up towns and settlements in quality, safe, stable and sustainable status.	Improving of shanty houses and ensuring access for all to adequate security, houses for reasonable price and basic services.	Number of urban population living in houses with no adequate or less facilities or shanties or informal living.			✓
Promoting welfare of people in all ages having ensured healthy life styles.	3.5 Strengthening measures and treatments to prevent from using dangerous drugs and alcohol harmful to one's life.	Extending of treatment facilities for illnesses caused by consumption of drugs. (pharmaceuticals, psychological, rehabilitation and caregiving.)			✓
	Promotion of bringing down accidental deaths caused by non transmitted diseases by 1/3 from treatments or from preventive measures as well as mental health and quality life style by 2030.	Number of deaths caused by illnesses related to coronary diseases, cancer, diabetes or hidden diseases. Number of deaths caused by suicides.		✓	
08. Healthy, quality and sustainable economic development for all and promotion of effective,	promotion of policies directed towards development giving assistance	Number of informal employment in non agricultural services according to gender.			✓

quality and secured employments.	to effective activities, suitable job opportunities, creativity and entrepreneurship.				
01. Eradication of poverty in all level prevailed everywhere.	Significantly development of making available resources through various sources including development, co-operation and upgraded for producing of reliable and adequate procedures required for eradicating poverty in all types specially seen in least developed countries and developing countries as well.	Resources generated domestically allocated by the government for alleviating of poverty. Total government expenditure for essential services (education, health and social security) Total aggregate of non debted sources and total financial donations directly allocated for programmes to alleviate poverty as a percentage of Gross Domestic Productions.			
09. Building up strong infrastructure facilities and encouraging innovations by promoting uninterrupted and sustainable industrialization	9.3 Financial services for other business and small scale industries of developing countries and upgrading of approaches and opportunities for receiving loans and integration of such entrepreneurs to string of values and market chains.	Amount of small scale productions as a fraction of adding up total production value. number of small scale industries withdebts and bonds.			✓
Having	2.4 Ensuring sustainable food	An extent of agricultural lands dealing			✓

<p>eradicated hunger, promotion of sustainable agriculture having gained quality nutritional status and food security.</p>	<p>production, sustaining biological networks and strengthening capacity to face climate changes such as floods, droughts, hurricanes etc. and increase agricultural use that could cope up with disasters and increasing the quality of soil and agrilands.</p>	<p>with effective and sustainable agriculture.</p>			
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Explosives Control Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0% - 49%	50% - 74%	75% - 100%
Building up strong infrastructure facilities and encouraging innovations by promoting uninterrupted and sustainable industrialization	Promotion of sustainable industrialization by getting involved all. Significantly increasing of contribution of industrialized sector in supplying with employments adhering to national standards by 2030 and at least doubling this contribution from developed countries.	Addition of production value as a ratio of Gross Domestic Production and Per Capita Income			✓
		Employment in production sector as a ratio of total employment.			✓
					✓

Disaster Management Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0 -49%	50% - 74%	75% - 100%
Expediently taking action against climate changes and its impacts.	Strengthening the ability to face and cope up with natural disasters and accidents related to climate changes.	<p>1.Number deaths,missings and people who directly vulnerable to disasters caused by emergency disasters.</p> <p>2.Number of countries implementing strategies of alleviating natural risks in compliance with the frame of Sondai Action Plan leading towards minimizing risks of disasters within the period from 2015-2030</p> <p>3.Number of Local Government Institutions that has adopted strategies of minimizing divisional disasters similarly to that of strategies of minimizing national disasters.</p>	✓		

Counselling Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
Promoting healthy life style for all and promoting welfare of people in all ages.	Promotion of bringing down accidental deaths caused by non transmitted diseases by 1/3 from treatments or from preventive measures as well as mental health and quality life style by 2030.	3.4.2. – Depriving of lives caused by suicides.	0% - 49%	50% - 74 % ✓	75% - 100%
	Reducing considerably deaths and illnesses caused by air and water polluted by chemicals by 2030.	3.9.3 – Ratio of deaths caused by poisoning due to ignorance.		✓	
Ensuring quality, fair and continuous education and opportunity for all to receive an education through out the life time.	Conducting of 12 awareness programmes	4.4.1 – Number of youths and elders with skills of Information and Communication Technology according to competence.		✓	

Cultural Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now	
Ensuring sustainable consumption and production systems.	1.Sustainable tourism that promotes local culture and goals. Development of tools to supervise consequences caused by sustainable tourism and implementation.	1.Number of sustainable development policies or strategies that have been implemented equipped with compromised supervision and evaluation tools		✓
Construction of Municipal Councils and settlements in a safe,accomplished and solid manner.	Strengthening of attempts for safeguarding and securing natural cultural heritage in the world.	1.Mode of heritage (under cultural,natural and mixed world heritage centres), Level of Administration (National,Divisional Provincial and Urban) ,Mode of expenditure (Operational Expenditure /Investments) and Personal Financial Inputs (personal, non profitable sections and sponsorships) Accordingly, total per capita expenditure of securing and conservating of all cultural and natural heritages.(Public and Private)		✓

Co-ordination Division of Non Governmental Organization

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0% - 49%	50% - 74%	75% - 100%
1) Encouraging and promoting experiences, expertise and strategies of partnership as well as collaboration of public, government,private and civil organizations	1) Encouraging and promoting partnership of government,private and civil organizations in respect for sustainable development.	1) Amount of American dollars allocated in respect of government, private and civil partnership .		✓	

Division of Foreign Employment Promotions

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			-%0 %49	- %50 %74	%74 - 100 %
Eradication of poverty in all aspects prevailing every where.	Eradication of dire poverty of people all over the world by 2030 and according to present assessment people who earn less than \$ 1.20 per day are fall in to the category of dire poverty.	Ratio of people fall below International Poverty Line according to factors such as gender,age ,employment level and geographical location.		x	
Ensuring fair, reasonable and quality education and making available opportunities for education for through out the span of life.	Ability to gain technical,vocational and tertiary education including technical and professional qualifications for entrepreneurship and sustainable employments by 2030.	Number of adult and youth community equipped with Information and communication technology skills.			
	4Eradicating gender based discrimination on education ensuring access to education for all social strata,	4.5.1 Equalent factors for education		x	

	<p>opportunity for disabled persons, locals and children who are vulnerable to risks to follow vocational training.</p>	<p>for all could be significantly highlighted.</p> <p>There have been data relevant thereto such as urban/rural/male/female/status of wealth and disability level, indigenous people and effects of conflicts</p>			
<p>8 Sustainable economic development with accomplishment for all and promotion of stable and productive employment.</p>	<p>Reducing number of youth considerably who do not engage in studies or do not follow any job training.</p>	<p>Age of youth who do not study, employ or not undergoing any job training.</p>			
	<p>8.8 Protecting of labour rights promoting of environment and work place endowed with safety and security for all working crowd including those who have engaged in risky jobs and specially women and migrants.</p>	<p>8.8.1 Ratio of accidents fatal and non fatal related to employments based on gender and migrant status.</p>		x	

<p>16 Setting up an accomplish Institutions effective and responsible for every aspect and extending equal opportunities for justice for all in order to create a peaceful and quality society for sustainable development</p>	<p>16.2 Put an end of cruelty, torture, abuse, exploitation, procurement and all sorts of violence against children.</p>	<p>16.2.3 Number of people became prey for human trafficking according to gender, age and nature of abuse.</p>		<p>x</p>	
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Dangerous Drugs Control Board

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
Promoting of welfare among people in all ages having ensured healthy life style for all.	Eradicating of illnesses such as Aids, Tuberculosis, Malaria including neglected tropical zonal epidemics, Hepatitis, illnesses caused by water and other transmitted diseases by 2030.	Number of persons recently infected with HIV to 1000 persons to whom HIV not being infected relevant to gender, age and majority population. eNumber of Tuberculosis 100000 patients per of .population	-%0 %49	-%50 %74	-%75 %100
	Strengthening of measures and treatments to prevent from using alcohol and dangerous drugs in harmful manner.	Extended clinical facilities for illnesses caused by consumption of drugs. 3.5.2. Harmful consumption of liquor interpreted according to national liquor consumption per capita within a year.	*	*	
	Reducing number of injuries and deaths caused by road accidents by the year 2030.	3.6.1 Number of deaths caused by road accidents.		*	
	Reducing considerably number of deaths and illnesses caused by pollution of air, water and land contaminated with chemicals by the year 2030 .	3 Standard availability of consumption of tobacco among people relevant to the age 15 years and above.		*	
Building up a society peaceful and unity, give room for justice for all by creating effective institutions for gaining	Reducing considerably all types of violence and deaths related thereto in each and every place.	16.1.1 number of suicidal deaths among 100000 persons within the community according to gender and age.		*	

productivity.					
16.1 Reducing considerably all types of violence and deaths related thereto in each and every place.	Increasing of awareness programmes in respect of persons became victims caused by violent acts associated with drugs and widening of counseling services and directing for treatments for illnesses of clients arrived for rehabilitation.	Number of population fallen in to prey of physical , mental or sexual harassments within the previous 12 months.		*	

Buddhist Affairs Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0%-49%	50%-74%	75%-100%
Life time education opportunity and ensuring an accomplished, fair and quality education for all.	Ability to gain technical, vocational and tertiary education having entered in to an university education in high quality with lesser price for all men and women by the year 2030.	Ratio of participation of youths and elders for formal and informal education prior to within the period of 12 months.		✓	
	Obtaining knowledge and skills in those who have studied for promoting sustainable development by 2030. Contribution culturally to sustainable development through assessing global citizenship and cultural diversity, promoting a culture with peace without violence, dealing with education on sustainable development and sustainable life style.	Education for sustainable development in which included education on global citizenship, social status on gender and human rights (a) National Education Policies (b) Curriculam (c) Student evaluation at all levels.			✓
Building up strong infrastructure facilities, encouraging innovations having promoted accomplished and sustainable industrialization.	having raised attention for ability of all to approach and acquire economic development for human well being, developing infrastructure facilities to cope up with disasters with quality and reliability including infrastructure facilities set up in between regions and national territories.				91%
					90%
					96%

Social Services Division

Target/ Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0%- 49 %	50%- 74%	75 %- 100 %
No. 01	<p>1.1 Eradicating of dire poverty in all persons live in all over the world by the year 2030.</p> <p>1.3 Implementation of social security procedures suitable in national level on all people including those who are in lower rung of the ladder and thereby, risky and poverty stricken groups have been adequately covered.</p>	<p>1.1.1 Ratio of population below the International Poverty Line.</p> <p>1.3.1 Number of groups attributed to risks and poverty, disabled and elderly people according to gender of the population covered by social security levels and methods.</p>		√	
02	<p>2.1 Ensuring eradicating hunger by 2030 and specially an adequate nutritional safety food available for poverty stricken and people attributed to risks through out the year.</p> <p>2.2 Eradicating malnutrition and giving solution for nutritional requirement of elderly population by 2030.</p>	<p>2.1.1 Spreading of malnutrition.</p> <p>2.1.2 Spreading of moderate or strong food insecurity within the community based on the factor of insecurity feeling.</p> <p>2.2.1 Growth of shortness among children less than 5 yrs. (According to child development standards of World Health Organization (deviation and the mean of hight</p>		√	

		relevant to the age.)			
03	<p>3.3 Eradication of illnesses such as Aids, Tuberculosis, malaria including neglected tropical zone epidemics, Hepatitis, illnesses caused by water and other transmitted diseases by 2030.</p> <p>3.4 Promoting mental health and standard living by the year 2030.</p>	<p>3.3.1 Number of persons recently infected with HIV to 1000 persons to whom HIV not being infected relevant to gender, age and majority population.</p> <p>3.3.2 Number of persons to whom required an intervention of health for tropical diseases neglected.</p> <p>3.3.5 Number of persons to whom health intervention is required for tropical illnesses neglected.</p> <p>3.4.1 Number of deaths caused by hidden diseases.</p> <p>3.4.2 Number of losses of lives caused by suicides.</p>	√		
04	4.4 Increasing considerably number of youths and elders gained relevant skills including technical and vocational qualifications for suitable employments and entrepreneurship by 2030.	4.4.1 Number of youth and elder population inculcated with Information and Communication Technology skills according to the level of	√		
06	4.5 Providing of opportunity for				

	disabled persons and children vulnerable to risks and elimination of discrimination based on gender and social status by 2030.	ability. 4.5.1 Equal factors for all educational factors could be significantly emphasized.			
07	7.1 Ensuring to access to energy sources reliable, novel and could be made available for low price by 2030.	7.1.1 Number of people who consumed electricity facilities.	√		
08	8.5 Making available effective suitable job opportunities for all men and women including disabled persons by 2030.	8.5.1 Average income generation of male and female per hour according to factors of employment, age and disability. 8.5.2 Ratio of unemployment relevant to persons based on gender, age and disability.	√		
10	10.2 Promoting and empowering social, economical and political interaction of all disregarding age, sex, disability, race, nationality economy or other states by 2030.	10.2.1 Number of population live below 50% of middle income according to factors such as gender, age and disability.	√		

Women and Children Division

Child Protection Authority

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0%-49%	50%-74%	75%-100%
Building up a society peaceful and unity, give room for justice for all by creating effective institutions for gaining productivity in respect of sustainable development	16.2) Put an end that children are facing all sorts of violence such as cruel treatments and abuse, exploitation, procuring.	<p>1) Number of children within the age 1-17 yrs. who have undergone mental violence or physical punishments caused by their caretakers within the previous year.</p> <p>2. Number of men and women in the age range of between 18-29 who have faced sexual harassments at the age of 18.</p>		✓	

Early Childhood Development Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0% - 49%	50% -74 % *	75% - 100%
2.Having alleviated hunger ensuring food security and quality nutritions.	2.2. Making available of solutions for nutrition requirement of pregnant and breast feeding mothers and adolescent girls, as well as eradicating	2.2.1. Spreading of shortness among children in age below 5 years according to child development standards of World Health		*	

	malnutrition, shortness and leanness of children under age 5 years.	Organization. 2.2.2.Reducing malnutrition suffered by kids below the age of 5 years.			
4.Ensuring accomplished quality education and making available opportunities for all for life time education	4.2 Availability of opportunities to enter in to pre primary education, entertaining services and high quality development of early childhood for all male and female children by the year 2030.	1.2.1 – Number of children below 5 yrs. who have entered in to a quality development through health, education and psychological status according to gender. 42.2 Prior to an year of school age of administration to a primary grade, ratio of those who have joined in organized education process according to gender.			*

Children’s Rights Division

Target/Mission	Targets	Indicators of Achievement	Progress of reaching for achievements upto now		
			0% - 49%	50% -74 %	75% - 100%
			✓		
4. Ensuring accomplished quality education and making available opportunities for all for life time education	4.1 Ensuring equal rights to access for economical resources, basic services, ownership and lands, administration and inheritance of other types of properties,nouvel technology,microfinancing including financial	4.1.1Number of persons with least level of skills of Maths and Reading among youths and children studying in		✓	

	services by 2030, for all males and females including people attributed to risks and specially those who are suffering from poverty.	grades (a) 2/3 (b) end of primary grades and (c) lower secondary level			
5. Empowering all women and girls having achieved gender equality.	5.3 Eradication of all sorts of habits such as mutilating sexual organs of women and child marriages and marriages taken place forcibly.	5.3.1 Number of women living together prior to age 18 yrs. and 15 or or married women in between 20-24 years.		✓	
16. Building up a society peaceful and unity, give room for justice for all by creating effective institutions for gaining productivity in respect of sustainable development	16.2 Put an end that children are vulnerable to cruel, torture and abuse, exploitation, procuring and all sorts of violence.	16.2.1 Number of children who are in the age 1- 17 yrs. experienced physical and mental violence from their caretakers within the previous month.		✓	

Women Development Officer

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

quality nutritional status having alleviated hunger.	engaged in small scale food industries by paving way for equal opportunities for safe access to lands, granting of financial services, other resources and knowledge as well as addition of market values and making available non agri employments.	gender and domestic level.			
05. Empowering of all women and girls having achieved gender equality	5.2 Eradication of all sorts of violence against women and girls taken place in public as well as private including human procuring, sexual and all other violences and abuse.	Number of girls and women in age more than 15 yrs. subject to mental or physical or sexual harassments from a partner according to age and nature of harassments within the period of previous 12 months.		✓	
	5.4 Identifying and appreciating value of home based services and work and women who are neither appreciated nor earned a salary and promotion for sharing of responsibilities within the house as well as within the family, in a manner suitable to national level.	Time spent for non paid work and home based employments according to gender and age.		✓	
	5.5 Ensuring effective participation and equal opportunities and leadership for women in making political and economic decisions in all circumstances in life.	Number of seats held by women in local government institutions and the Parliament of Sri Lanka.		✓	

Training Division on Mediation

TargetMission/	Targets	Indicators of Achievements	Progress of reaching for achievements upto now.
<p>Creating a peaceful and accomplished society for sustainable development, making available opportunities for justice for all and building up accomplished institutions with responsibility and productivity in all levels.</p>	<p>Ensuring a maintenance process in decision making responsive in all levels by getting involved and represented all thereto.</p>	<ol style="list-style-type: none"> 1. In comparison with the national project, number of positions in (National, Divisional, law making Institutes, Public Service and Courts) 2. Number of community with confidence that their ideas be responding within the process of decision making according to gender, age, disability and community groups. 	<p>72%</p>

Media Division

Targets and Missions	Targets	Indicators of Achievements	Progress of reaching for achievements upto now.		
			0-49%	50%-74%	75%-100
Building up accomplished Institutions with responsible and effective at all level and creating a peaceful and accomplished societies for sustainable development.	Ensuring fundamental freedom and right to information of public in compliance with National Legal System and International Enactments and Agreements.	Ensuring of Constitutional and Institutional policies leading to public access relevant to the right to information.		*	

Chapter 06

06.1 Management of Cadre

Relevant to the Head 255

	Cadre Approved	Existing Cadre	Vacancies/ (Surplus)
Senior	08	07	01
Tertiary	03	01	02
Secondary	58	49	09
Primary	18	16	02

Relevant to the Head 155

	Cadre Approved	Existing Cadre	Vacancies/ (Surplus)
Senior	05	05	00
Tertiary	01	01	00
Secondary	17	15	02
Primary	04	03	01

06.2 **Short explanation on how the dearth and surplus of Human Resources are affected to the performance of the Institution.

Various tasks entrusted have been satisfactorily dealt with the available human resources despite the vacancies being existed in the cadre.

06.3 Human Resources Development

Serial Number	Name of the Programme	Trained Cadre	Time limit of the Programme	Total Investment)Rs(000'.		Nature of the Programme)Local / International(Output / Knowledge acquired
				Local	International		
01	Stores Management	01	16 th , 17 th May	13,000.00	-	Local	Able to search for documents quickly and easily thereby increasing the efficiency of relevant task.
02	Information Technology and Communication Course for Management Services Officers.	01	3 rd and 4 th June	13,000.00	-	Local	Able to making use of computer knowledge for official duties.
03	Awareness Programme for National Environment day	70	6 th June	8,800.00	-	Local	Actions being taken to make the

							outer environment of the Institute
04	Training programme for exempting officers in P.M.A. Service Class I from the Efficiency Bar examination.	300	From 1 st -12 th July	598,603.00	-	Local	Knowledge required for official duties.
05	Data Systems Management -MS Access	02	3 rd ,4 th July	26,000.00	-	Local	Preparation of data base system for easily streamline with the Institutional duties.
06	Training workshop on Solar Energy System.	02	31 st July and 7 th August	24,000.00	-	Local	Receiving knowledge in technology
07	One day seminar on Electrical Technology	01	16 th August	3,500.00	-	Local	Receiving knowledge in technology
08	One day Seminar on CIDA/SBD/02	02	22 nd August	7,000.00	-	Local	Receiving knowledge in technology
09	Oneday training programme on careful driving and	31	24 th August	47,500.00	-	Local	Instructions and

	rules and regulations governed by vehicles.						knowledge required for driving.
10	One day training programme on vehicle maintenance and technical knowledge.	90	26 th September	58,050.00	-	Local	Vehicle maintenance and knowledge in technology.
11	Training workshop on KKS	60	21 st and 22 nd November	93,600.00	-	Local	Receiving instructions and knowledge required to deal with Institutional matters.
12	Awareness programme on tasks and role of the Registrars.	120	31 st December	87,200.00	-	Local	Receiving instructions and knowledge required to provide a proper service to the public.
13	Training Programme on Capacity Building for Development officers and Grama Niladharins	01	12 th - 18 th May	-	Provisions given by the Intern	Foreign	Ability to hold leadership

14	Capacity Building Programme for Grama Niladharins	01	26 th May to 1 st June	-	al, Home Affairs and Local Government and Provincial Councils.	Foreign	Collective thinking and Positive attitudes
15	Capacity Building programme for Development Officers	01	20 th May to 24 th May	-		Foreign	
16	Seminar for Developing Countries on Governance Capacity Building at Division Director Level	02	28 th June to 18 th July	-	Provisions given by the Internal, Home Affairs and Local Government and Provincial Councils.	Foreign	Upgrading the quality of Public Service and Development of Economy
17	Seminar on Construction & Management of Industrial Park under the Belt & Road Initiative for Sri Lanka	02	19 th August to 8 th September	-		Foreign	
18	Seminar on Construction & Management of Industrial Park under the Belt & Road Initiative for Sri Lanka	02	23 rd September to 13 th October	-		Foreign	
19	Seminar on Public Policy Development and Public Engagement Program – Singapore	02	25 th August to 31 st August	-		Foreign	
20	Seminar on Economic Development Planning for Sri Lanka	01	28 th September to 20 th October	-		Foreign	
21	Seminar on China – Sri Lanka Business Culture Exchange	03	9 th to 24 th October	-	Foreign		

Chapter 07

Compliance Report

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

2.9	Updating and maintaining the Register on Loss and Damages	complying with		
2.10	Updating and maintaining the Register on Liability	complying with		
2.11	Updating and maintaining the Register of counter foil books (GA – N20)	complying with		
03	Delegation of functions for financial tasks (F.R. 135)			
3.1	Delegation of financial powers within the Institution	complying with		
3.2	Making aware of delegation of financial tasks within the Institution.	complying with		
3.3	Delegation of powers in a manner that each transaction gets approved by two or more number of offices.	complying with		
3.4	On utilizing government salary soft ware package in terms of Public Accounts Circular bearing No. 171/2004 dated 11.05.2014, dealt therewith subject to a supervision of an Accountant.	complying with		
4	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	not relevant		
4.2	Preparation of Annual Procurement Plan	complying with		
4.3	Preparation of Annual Internal Audit Plan	complying with		
4.4	Having prepared annual estimate and submitted to the National Budget Department (NBD) on the due date.	complying with		
4.5	Annual Cash Flow statement has been submitted to the Department of Treasury Operations on the due date.	complying with		
5	Audit Queries			
5.1	All audit queries should be answered on the date prescribed by the Auditor General.	complying with		
6	Internal Audit			
6.1	Preparation of Internal Audit Plan following to discussion	complying with complying with		

	with the Auditor General, at the beginning of the year, according to F.R. 134(2) DMA/1-2019			
6.2	Responses have been provided on each internal audit query within a period of one month.	complying with		
6.3	Submission of copies of all internal audit reports to the Department of Audit Management in accordance with sub section 40(4) of the National Audit Act bearing No. 19 of 2018 .	complying with		
6.4	Copies of all internal audit reports have been submitted to the Auditor General in accordance with FR 134(3)	complying with		
7	Audit and Management Committees	complying with		
7.1	Conducted at least 04 Audit and Management Committees in accordance with DMA Circular 1-2019, within the relevant year.	complying with		
8	Asset Management			
8.1	Information on purchasing disposing of Assets has been submitted to the Comptroller General Office in accordance with Chapter 7 of Asset Management Circular bearing No. 01/2017	complying with		
8.2	Having appointed a suitable officer for the co-ordination of implementing of Provisions in such Circular in accordance with the Chapter 13 of the Circular referred to above, information on such officer has to be reported to the Comptroller General Office.	not relevant		
8.3	Having conducted a survey on inventory in accordance with the Public Finance Circular No. 05/2016, relevant reports have been submitted to the Auditor General on the due date.	complying with		
8.4	Surplus, shortages and other recommendations revealed from the annual survey on the Inventory has to be dealt with the period referred to in the Circular.	complying with		
8.5	Dispose of condemned goods in	complying with		

	accordance with F.R. 772			
9	Vehicle Management			
9.1	Having prepared monthly summary reports and running charts and submit to the Auditor General on the due date.	complying with		
9.2	Dispose of condemned vehicles less than a period of 6 months.	Reports relevant to disposals are being prepared.		
9.3	Updating and Maintaining vehicle log books.	complying with		
9.4	Each vehicle accident is complying with the F.R. 103,104,109, and 110 .	complying with		
9.5	Re-examination of fuel wastage in vehicles in accordance with the Chapter 3.1 of the PA/Circular bearing No. 2016/30 dated 29.12.2016.	complying with		
9.6	Following to the lease term, out right ownership is being assigned in log books of lease vehicle.	complying with		
10	Management of Bank Accounts			
10.1	Having prepared and certified Bank Reconciliation Statements on the due date and submitting them for the purpose of auditing.	complying with		
10.2	Settling of Inactive Bank Accounts proceeded from the year under review or prior years thereto.	not relevant		
10.3	Having adhered to the financial regulations regarding cash balances to be adjusted and revealed from bank reconciliation statements, settling of such balances within a period of one month.	complying with		
11	Utilization of Provisions			
11.1	Incurring of expenses not exceeding the limit of provisions provided.	complying with		
11.2	Approaching towards liabilities not exceeding the provisions remained at the end of the year, following to utilization of provisions provided in accordance with FR 94(1).	complying with/ However liabilities cannot be settled due to limited provisions provided.		
12	Advances to the Accounts on Public Officers			

12.1	Complying with the limits	Complying with		
12.2	A time analysis has been carried out on loan arrearses.	Complying with		
12.3	Settling of balances of loan arrearses existed more than a period of one year.	Not complying with. There have been unidentified and unadjustable loan balances prior to the year 2013 and actions are being presently taken to identifying and settling of all loan balances.		
13	General Deposit Account			
13.1	Actions have been taken on lapsed deposits in accordance with the FR 571	Complying with		
13.2	Updating and maintaining Administration Account in respect of General deposits	Complying with		
14	Imprest Account			
14.1	Balance of cash book has been remitted to the Department of Treasury Operations at the end of the year under review.	Complying with		
14.2	Adhoc Interim Imprest issued in accordance with F.R. 371, has been settled within a month after completion of such tasks.	Complying with		
14.3	Issuance of Adhoc Interim Imprest not exceeding the approved limit in accordance with F.R. 371	Complying with		
14.4	Balance of Imprest Account being reconciled monthly with Treasury Books.	Complying with		
15	Income Account			
15.1	Refunds have been paid from collected income in accordance with relevant regulations.	Complying with		
15.2	Income collected has been directly credited to the Income without being credited to the Deposit Account.	Complying with		
15.3	Reports on arrearses of Income have been submitted to the Auditor General in terms of F.R. 176.	Complying with Complying with		
16	Human Resources Management			

16.1	Maintained the staff within the limit of approved cadre.	Complying with. Officers are not available according to the approved cadre and relevant official tasks get done by paying overtime or other payments to the respective officers.		
16.2	Duty Lists have been made available in writing with all members of the staff.	Complying with		
16.3	All reports have been forwarded to the Management Services Department in accordance with the Circular No. 04/2017 dated 20.09.2017.	Complying with		
17	Dissemination of Information to the Public			
17.1	Maintaining and updating a register of disseminating of Information having appointed an Information Officer in accordance with the Right to Information Act and Regulations.	Complying with		
17.2	Information on the Institution is published in its website and facilitating to publish commendations/complaints on the Institution through the website or other alternative routes.	Complying with		
17.3	Reports have been forwarded once or twice a year in accordance with the Section 8 and 10 of the Right to Information Act.	Complying with		
18	Implementation of Citizens Charter			
18.1	Compiling and implementing citizens/clients charter in terms of the Circular of the Ministry of Public Administration and Management bearing No. 05/2008 and 05/2018(1).	Complying with		
18.2	A procedure has been adopted by the Institution as per the Para 2.3 of such Circular, supervising and evaluating of tasks relevant to implementation and	Complying with		

	compilation of tasks of the Citizens Charter.			
19	Preparation of Human Resources Plan	Complying with		
19.1	A Human Resources Plan has been furnished based on the attached format 02 of the PA/Circular 02/2018 dated 24.01.2018.	Complying with		
19.2	The above plan has certified a training facility for each member of the staff at least not less than 12 hours per year.	Complying with		
19.3	Annual Performance Agreement has been signed for the whole staff based on the format referred to in the attachment 01 of the Circular above.	Complying with Performance agreement is being prepared.		
19.4	Appointing a senior officer having entrusted responsibilities on preparation of Human Resources Development Plan, Development of Capacity Building programme, implementation of Skills Development Programme in accordance with Chapter 6.5 of the Circular above.	Complying with		
20	Responding to Audit Paras.			
20.1	Shortcomings directed through audit paras issued by the Auditor General for the previous year have been rectified.	Complying with		

