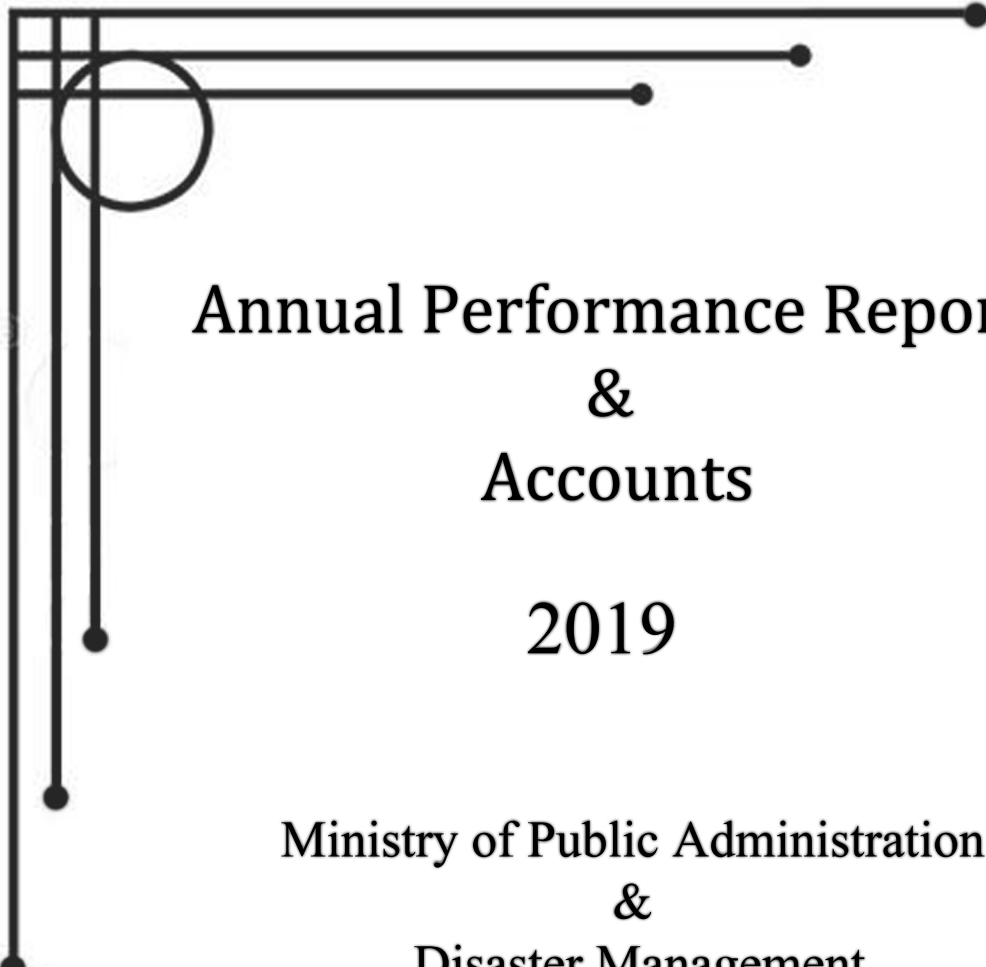


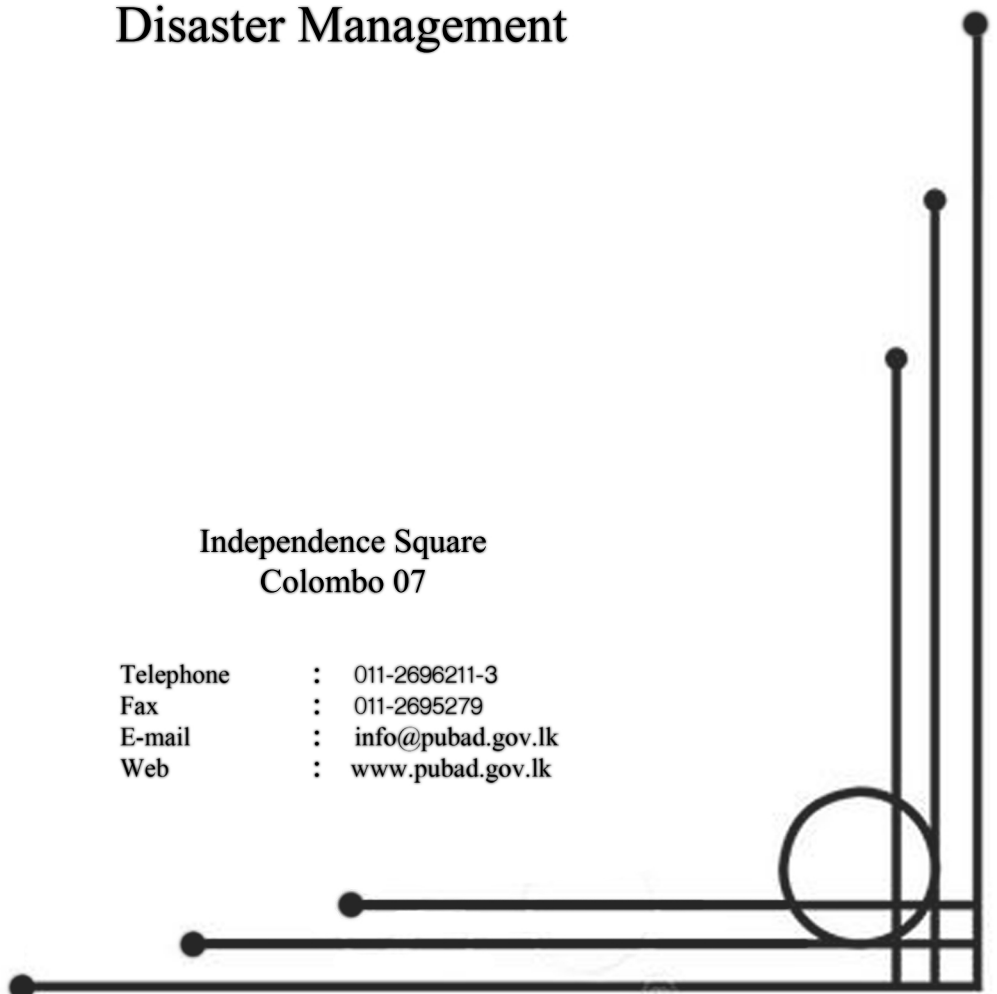


Annual Performance Report & Accounts 2019

Ministry of Public Administration
&
Disaster Management

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

At this remarkable juncture, where our government reviews the progress of a year with humble pleasure for opening a path towards establishing an independent public service. I as the Minister of Public Administration Home Affairs Provincial Councils and Local Government, present following few words as my compliments.



It has become necessary to initiate more effective and productive measures whilst appreciating the service rendered to the people of the country over 20 Million with a view to ensure an excellent public service during the year 2019.

At this moment the contribution made by Sri Lanka institute of Development Administration to train all officers in island wide services and also to formalize the post graduate training should be appreciated. In the meantime I should remind the role played by the Department of Pension during the year under review to pay properly the pension of the retired public servants who have performed well for the benefit of the people of the country.

It is my pleasure to place on record that our Ministry has made a tremendous contribution to bring the public service up to optimum level. I take this opportunity to thank the Secretary and all of you for the courage extended to identify the weakness of the previous year and fulfill this mission for the wellbeing of the public in a more productive and effective way.

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

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

Introduction

This Ministry which provides an exemplary service to all public institutions and public servants under the name of Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government from 27th November 2019 inherits a history which goes back nearly to 84 years. This Ministry which existed as a Department under the Ministry of Finance before 1931 has seen various transformations after the 'Donoughmore' reforms in 1931 and at present ensures an excellent service delivery in the public sector facing different changes under various governments.

This Ministry which is considered as "Mahagedara" of public servants today proves its commitment to fulfill the principles of good governance whilst providing necessary directions for public servants and formalizing required policies and plans.

Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government is dedicated to create a public service which gives the priority to the expectation of people playing the role of pioneer in public administration. The Ministry performs a huge role which covers a wide scope aiming at formulation of public policies, human resource management and institutional development. The Ministry looks forward with the objective of managing human resource more productively within the public service whilst carrying out the administrative affairs of All Island Services and Combined Services to achieve national development.

It presents the Annual Performance Report and Accounts of the Ministry of Public Administration and Disaster Management for the year 2019 prepared under Public Financial Circular No. 402.

Vision

“An excellent public service to the nation.”

Mission

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

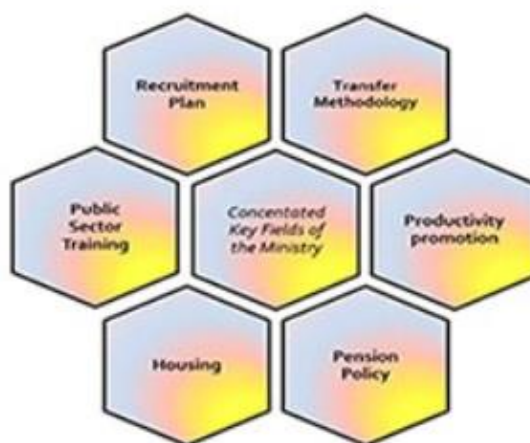
Objectives

- Provision of facilities to the projects in Formulation of productive public policies on recruitments, remuneration and other service conditions in the human resource management of public service
- Changing attitudes and expectations of the employees in public service in order to make positive responses to the requirements of general public
- Formulation and implementation of new management structure in order to enhance productivity and quality of public service
- Establishment and sharing of code of ethics. (Result oriented attitudes, accountability, proper use of resources, impartiality, transparency, etc)
- Provision of facilities for training programmes and identification of training requirement for conducting training programmes
- Formulation and implementation of pension programmes with a view to provide remedial measures for issues relating to pension
- Preparation of a framework for institutional development of public sector with the capacity for the achievement of targets and development targets and priorities

- Promoting the implementation of information and communication technology to enhance the productivity and quality of the service delivery relation to civil administration, e-governance to which funds are provided by donor agencies as well as Sri Lanka Government, their management and coordination
- Enhancement of the skills of the staff in public service
- Enhancement, development and implementation of guidelines in order to simplify the systems and reformulation of processes to work with the changing environment

Strategies

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

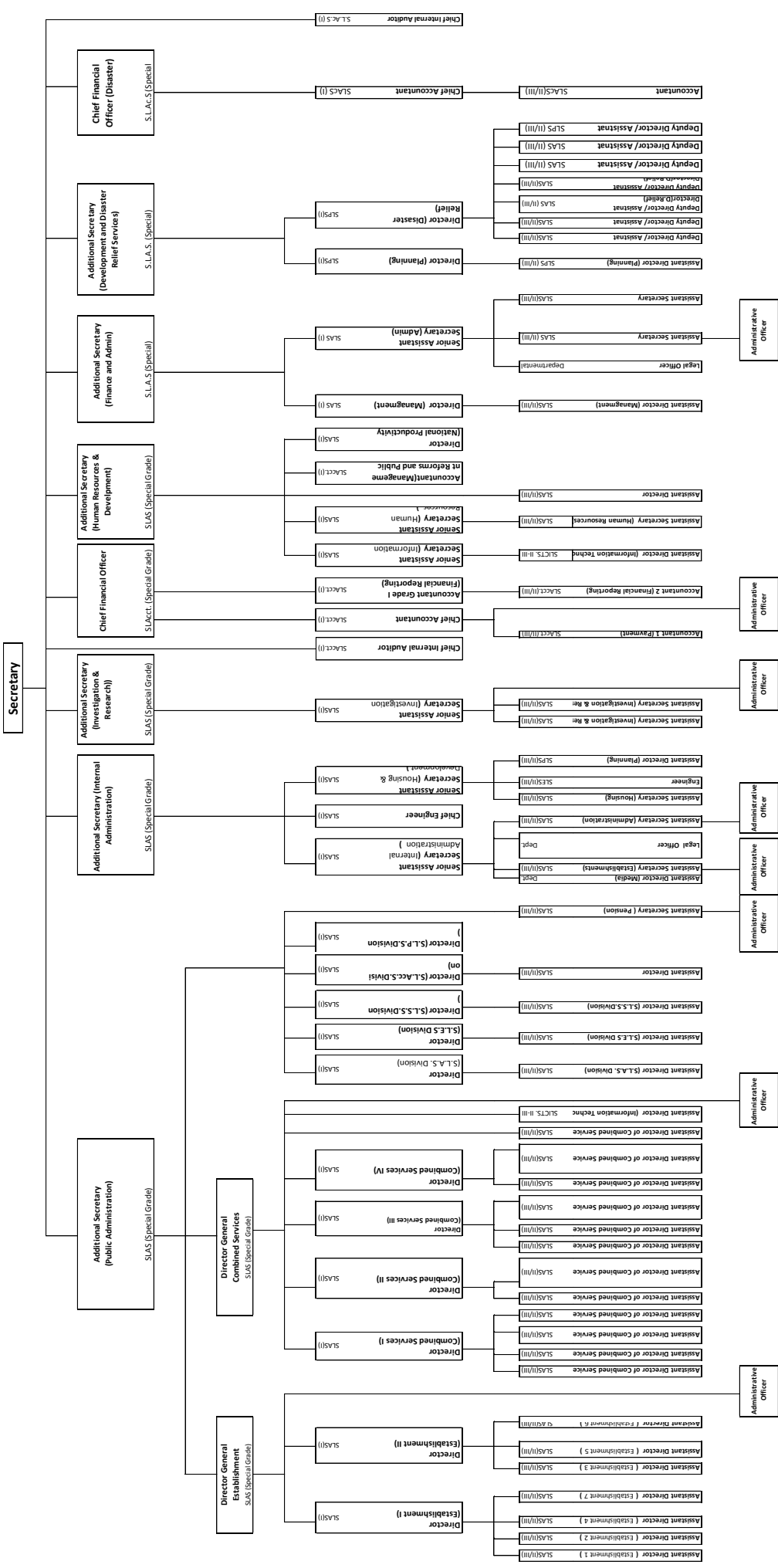


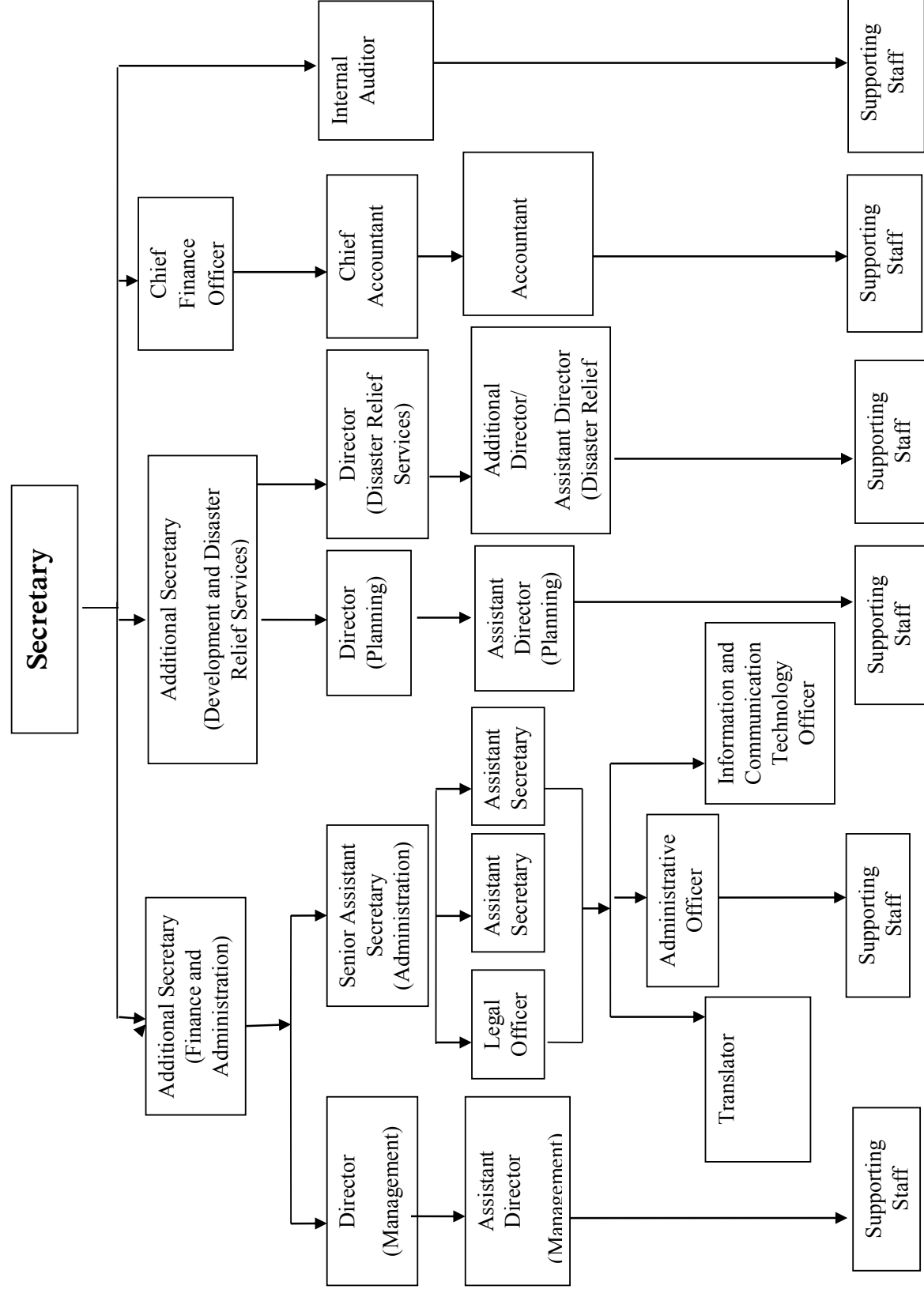
Key Functions

1. Formulation of policies, programmes and projects; implementation, monitoring and evaluation in relation to the subjects of Public Administration & Disaster Management, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in Column II
2. Administration and personnel management relating to the following all island services:
 - Sri Lanka Administrative Service
 - Sri Lanka Accountants' Service
 - Sri Lanka Planning Service
 - Sri Lanka Engineering Service
 - Sri Lanka Scientific Service Sri
 - Lanka Architectural Service
 - Sri Lanka Technological Service
3. Administration of the Combined Services
4. Functions under the Establishments Code
5. Public service training
6. Formulation and implementation of policies and programmers to enhance national productivity
7. Implementation of the Pensions Minute
8. Matters relating to all government pension schemes
9. Promotion of good governance in the public sector to fulfill anticipated development targets
10. Introduction of novel good governance concepts
11. Formulation and implementation of policies aimed at creating a public service giving pride of place to people's aspirations
12. Coordination and management of activities in relation to mitigation, response, recovery, and relief in natural and manmade disasters
13. Formulation of National Disaster Management Action Plan and National Emergency Operation Plan based on national policies
14. Initiation and coordination of foreign aided projects for disaster mitigation, response and recovery

15. Liaison with ministries, government institutes and agencies, private institutes, and local and foreign nongovernmental organizations to ensure timely execution of above activities
16. Promoting construction capable of withstanding the impact of natural disasters and providing technical guidance
17. Landslide disaster management and conduct related research and development
18. Encourage research and development into appropriate technology for housing & construction sector
19. Meteorological surveys and research
20. Forecasting of natural disasters and sensitizing relevant sectors regarding them
21. Coordination of awareness programmers on natural disasters and man-made disasters
22. Implementation of measures for rescue operations during natural and man-made disasters
23. Coordination of international humanitarian relief service programmers
24. Matters relating to all other subjects assigned to Institutions listed in Column II
25. Supervision of the Institutions listed in Column II

Ministry of Public Administration and Management
Organization Structure





Special Achievements 2019

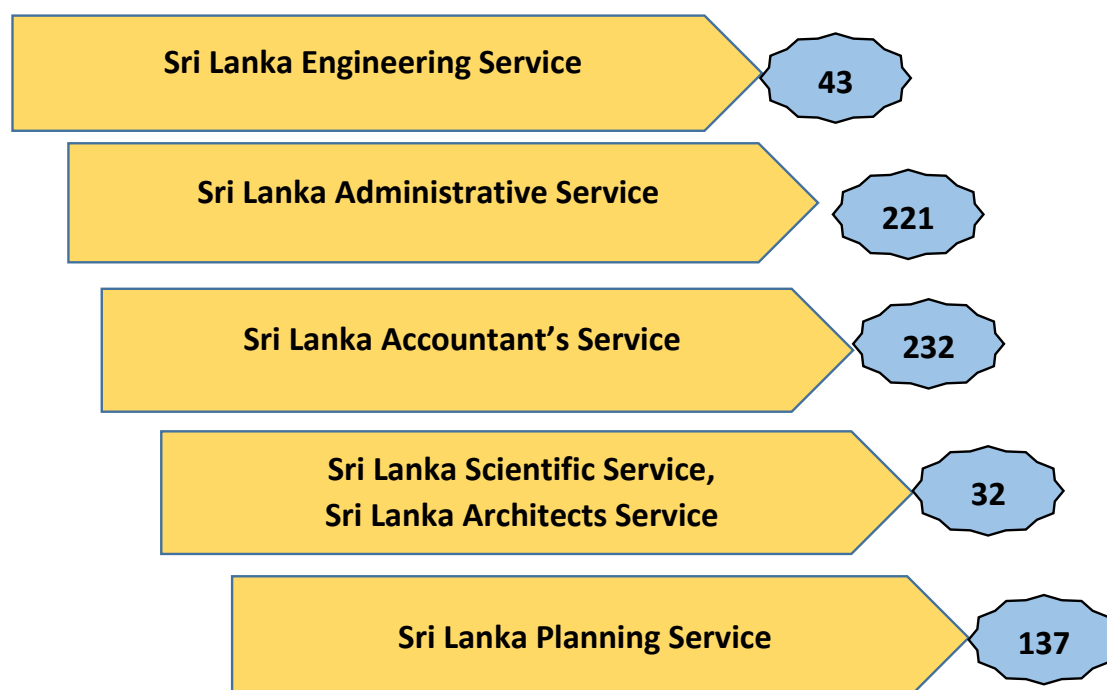
Highlights of the year 2019

At the beginning of the year 2019, all relevant activities were being carried out in the name of Ministry of Public Administration, Disaster Management, 27th November 2019 onwards more other functions were also entrusted by integrating the activities carried out by Ministry of Home Affairs, Ministry of Provincial Councils and Local Government, with the name of Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government.

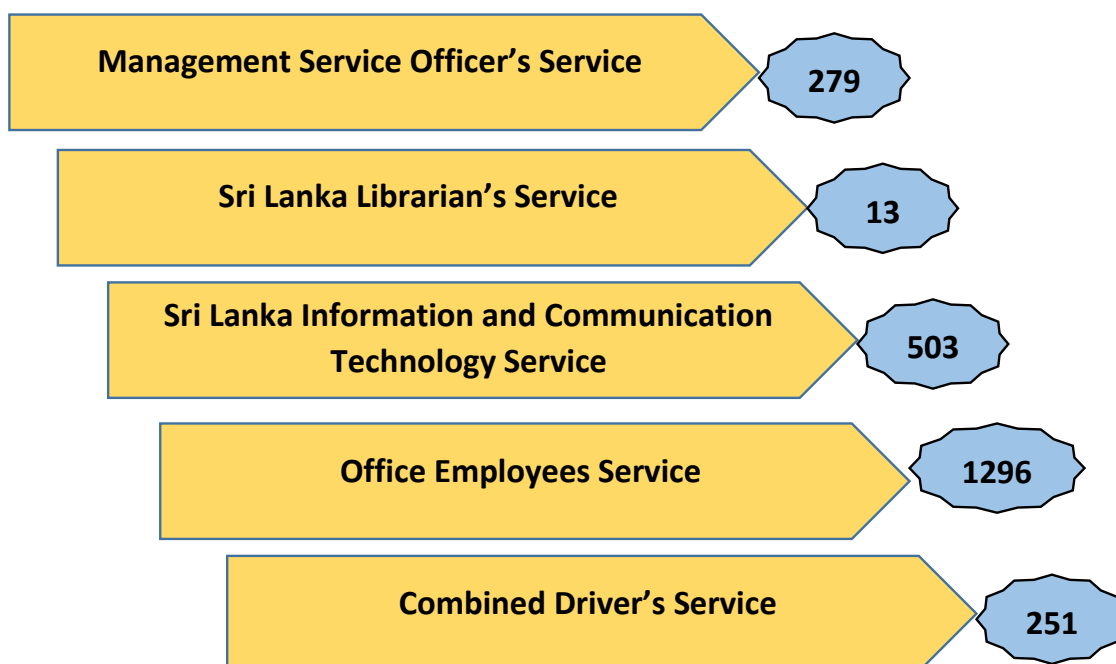
In the end of year the functions connected with Disaster Management were separated while some more other functions were connected to the Ministry with the name of Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government.

❖ Recruitment

665 no of officers recruited to public service in 2019 in order to fill the vacancies prevailed in All Island Services.



2342 no of officers recruited to public service in 2019 in order to fill the vacancies prevailed in Combined Services.



- **All Island Service Officers as at 31 of December 2019.**

- ✧ **Sri Lanka Administrative Service**

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	374	401	-	27
I	967	690	277	-
II	136	14	122	-
III/II, III	1750	1438	312	-
Total	3227	2543	711	27

✧ Sri Lanka Accountants' Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	77	3	74	-
I	465	584	-	119
II/III	1442	1055	387	-
Total	1984	1642	461	119

✧ Sri Lanka Engineering Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	37	21	16	
I	253	316	-	63
II/III	1171	897	269	274
Total	1461	1234	285	337

✧ Sri Lanka Planning Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	58	60	-	02
I	177	130	47	-
II/III	824	673	151	-
Total	1059	863	198	02

✧ Sri Lanka Architects' Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	01	-	01	-
I	06	03	03	-
II/III	68	42	26	-

Total	75	45	30	-
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✧ Sri Lanka Scientific Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	15	-	15	-
I	42	07	35	-
II	19	-	19	-
II/III	507	412	95	-
III	08	02	06	-
Total	591	421	170	-

• **Combined Service Officers as at 31st of December 2019.**

Service	Approved	Existing	Excess	Vacancies
Public Management Service	30604	27629	-	2975
Translator Service	636	253	-	383
Librarian Service	257	134	-	123
Office Employee Service	-	15734	-	-
Driver Service	-	6025	-	-
Information & Communication Service	3178	1680	-	1539
Development Office Service	45000	43026	6038	2549
Total	79675	94481	6038	7569

Public Administration Circulars issued in 2019

	Circular No	Date	Subject
01	01/2019	22.01.2019	Public Administration Circulars issued amending the provisions of the Establishments Code – 2018
02	02/2019	22.02.2019	Granting Study Leave on No-pay to an Officer Serving under a Period of Obligatory Service Connected to a Period of Leave with Full Pay
03	03/2019	2019.02.20	List of Names of Disciplinary Inquiry Officers under Sub Section 19:5, Chapter XLVIII, Volume II of the Establishments Code
04	04/2019	2019.02.22	Declaring Thripitaka as a World Heritage (Sri Thripitaka Felicitation Week from 16.03.2019 to 23.03.2019)
05	05/2019	2019.03.05	Exercise of Political Rights – Revision of Sub Section 2:3:2, Chapter XXXII of the Establishments Code
06	06/2019	2019.02.27	Revision of the Sections in Volume I of the Establishments Code in accordance with the Provisions of the Right to Information Act No.12 of 2016
07	07/2019	08.07.2019	Payment of the increments of salaries beyond the maximum salary step to the officers reaching the maximum salary step of a transitional Grade in a certain post
08	08/2019	28.03.2019	Revision of section 36, Chapter XLVIII, Volume II of Establishments Code
09	09/2019	22.04.2019	Revision of Allowances in Public Service as per Budget Proposals 2019
10	10/2019	03.05.2019	Granting of Special Leave during the Ramalan (Ramazan) Season 2019
11	11/2019	06.05.2019	Prohibition of using and selling of Betel, Tobacco and Areca nut related Products in the Premises of

Annual Performance Report & Accounts - 2019

			State Institutions
12	12/2019	21.05.2019	Promotion to Special Class of Translators' Service seniority in accordance with the Minute on the Translators' Service
13	13/2019	29.05.2019	Ensuring security in the office premises belonging to the government
14	14/2019	31.05.2019	Revision of pension in accordance with Budget Proposals 2019
15	15/2019	07.06.2019	Revenue estimates for year 2020 for revenue code 20.02.01.01, rent on Government Buildings & Housing
16	16/2019	07.6.2019	Submission of report on arrears of revenue for code "20.02.01.01" - Rent on Government Buildings & Housing as at 30.06.2019
17	17/2019	08.07.2019	Annual Transfer Procedure of officers in Special Grade of Sri Lanka Administrative Service
18	18/2019	08.07.2019	Annual Transfer Procedure of Officers in Sri Lanka Administrative Service (I, II and III)
19	19/2019	09.07.2019	Determining the salary step that should be made applicable when an officer is promoted on the same date of salary increment and is reverted on his preference to the previous post
20	20/2019	08.07.2019	Annual Transfer Procedure of Officers in Sri Lanka Accountants' Service 2020
21	21/2019	19.07.2019	Annual Transfer Scheme of the Officers in Sri Lanka Planning Service – 2020
22	22/2019	20.08.2019	Providing Relief to the Government Officers who are entitled to exercise Political Rights and contested at the Elections/Polls which were postponed
23	23/2019	26.08.2019	Extension of the Period of Special Leave with Full Pay granted to an Officer as per Chapter XXIII of the Establishments Code for suffering from Cancer
24	24/2019	20.08.2019	Annual transfers of officers in Supra Class of Public Management Assistants' Service - 2020
25	25/2019	30.12.2019	Special Advanced for Public Officers
26	26/2019	29.08.2019	Release on Secondment of Officers in Sri Lanka Administrative Service to serve in Sri Lanka Mission Abroad
27	27/2019	09.09.2019	Amendment of Sub Section 27:10 of Chapter XLVIII of Volume II of the Establishments Code

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28	28/2019	12.09.2019	Selection of Officers, Appointing Boards of Interview and Preparation of Mark Schemes for Appointment to Grade I/II in Class 1 of Sri Lanka Information and Communication Technology Service
29	29/2019	18.09.2019	Granting Permanent Appointments to Employees, who have been recruited on Temporary” Casual (Daily)” Substitute” Contract or Relief Basis.
30	30/2019	30.09.2019	Revision of sub sections 13:2, 21:2, 22:1:1 and 14:12 Chapter XLVIII, Volume II of Establishments Code
31	31/2019	04.10.2019	Implementation of the revisions made to the Minute on Sri Lanka Administrative Service by the Gazette extraordinary No. 2137/5 dated 19.08.2019
32	32/2019	31.10.2019	Exercising Political Rights - Revision of Sub Section 3:7, Chapter XXXII of the Establishments Code
33	33/2019	08.11.2019	Implementation of the revisions included by the Gazette extraordinary No. 2137/66 dated 22.08.2019 to the Minute of Sri Lanka Accountants’ Service
34	34/2019	21.11.2019	Implementation of the revisions included by the Gazette extraordinary No. 2137/26 dated 20.08.2019 to the Minute of Sri Lanka Planning Service
35	35/2019	10.12.2019	Revision of Pension in Public Service - 2016
36	36/2019	07.12.2019	Submission of report on arrears of revenue for code “20.02.01.01” – Rent on Government Building & Housing as at 31.12.2019
37	37/2019		Not released.
38	38/2019	23.12.2019	Commencement of Work, Year – 2020
39	39/2019	31.12.2019	Implementation of the revisions made to the Minute of Sri Lanka Engineering Service by the Gazette extraordinary No. 2138/27 dated 28.08.2019

Revised Public Administration Circulars

	Circular No	Date	Subject
	21/88(I)	29.01.2019	Payment of Medical Aid Allowance/ Compensation to Public Officers/ Officers in the Provincial Public Service/ Public Corporation Employees who are injured/ permanently disabled while on duty due to terrorist violence and Compensation to dependents of such officers/ employees killed while on duty due to terrorist violence
	32/91(IV)	13.03.2019	Public Officers with Political Rights who have been elected to Local Government Institutions
	22/99 (XXXVI)	10.10.2019	Official Transport Facilities for Public Officers/

			Provincial Public Officers/ Judicial Officers
	22/99 (XXXVII)	18.12.2019	Official Transport Facilities for Public Officers/ Provincial Public Officers/ Judicial Officers
	13/2008(V)	31.05.2019	Supply of Fuel for official Vehicles and Payment of overtime and Combined Allowance to Drivers of Such Vehicles
	01/2014(V)	05.02.2019	Implementation of Official Language Policy
	01/2014(VI)	07.08.2019	Implementation of Official Language Policy
	01/2014(VII)	03.10.2019	Implementation of Official Language Policy
	01/2014(VIII)	17.10.2019	Implementation of Official Language Policy
	18/2015(III)	07.12.2019	Payment of a Special Allowance for Officers Holding Posts of Executive Service Category in the Public Service
	03/2019(I)	09.12.2019	List of Disciplinary Inquiry officers under sub section 19:5, Chapter XLVIII, Volume II of the Establishments Code
	13/2019(I)	26.06.2019	Attire of Public Officers

Public Administration Circular Letters

	Circular Letter No	Date	Subject
	01/2019	19.03.2019	Reinstatement of the officers in service, who have been black - listed
	02/2019	30.05.2019	Widening the Opportunities of preventing the Fraudulent Payment of Pension for the Pensioners, who have demised
	03/2019	28.10.2019	Re-employment of Retired Public Officers
	04/2019	27.12.2019	Implementing the National Tree Planting Programme in Parallel to the Commencement of Work - Year 2020

● **Human Resource Development Division**

1. According to 2030 agenda of United Nations, implementation of sustainable development goals is being carried out in Sri Lanka at the moment. Accordingly, adjusting the sustainable development goals and targets relevant to the scope of Ministry of Public Administration and implementation is successfully in progress.
2. Capacity Building programmes were held as follows for the above mentioned officer categories in our Ministry.

Training	Targeted Number of Officers	No of Officers Participated
Ethics, values and standards of the public service.	150	145
Basic Skills for Drivers' Service	50	20
Management Service Laws	100	89
Rules and regulations of the Public Service Commission	100	84
Ethical practice in the Public Service	10	06
Provisions of Establishments Code	100	100
Induction Training of Office Employees Service	29	29

❖ **Management Reforms and Public Relations Division**

- 01) Rs. 25 Million was allocated for the division to implement projects for human resource and physical development in all the areas including Uva Wellassa by the approved action plan for the year 2019. Accordingly, actions were taken to implement following projects aiming to develop physical and human resources including improvement of language skills in all the areas including Uva Wellassa.
- Providing training sets to improve skills of school children
 - Taking actions to improve language skills of children who dropped school (Japanese language training programme)
 - Implementing capacity building programmes for Productivity Development Officers in various districts.
 - Implementation of training programmes for officers in all island services by Human Resource Development Division.
 - Providing facilities to the holiday resort newly built in Moneragala district.

02) A provision of Rs. 400 million was approved under Uva Wellassa Physical and Human Resource Development Programme in order to improve the living conditions of the people in the area and to improve the infrastructure of agro and production industries, considering the economic difficulties and under developed condition. Accordingly, actions were taken by the division to direct provisions enabling the implementation of said projects by District Secretariat Moneragala from June and at the end of the year all the provision were directed subject to the limits informed by the Circulars issued by the Department of National Budget. Said projects are,

- 01) Provision of sports facilities to empower the youth in Uva Wellassa area.
- 02) Implementation of community development projects to eradicate poverty of the people in Uva Wellassa area
- 03) Building a compliant society by improving social, religious and cultural values.
- 04) Provision of infrastructure facilities to the public institutions in the area to empower the community with less facilities in remote areas.
- 05) Rehabilitation of small and middle scale tanks and anicuts in Uva Wellassa area.

- Reconstruction of Meeyaketuara tank



- Reconstruction of Kuda Uhanpola tank



- *Reconstruction of Elpitiya Hewanara channel*



- Reconstruction of Muthukeliyawa, Dehigallanda tank

6. Implementation of projects to provide infrastructure for water based areas in the villages in Uva Wellassa dry zone.



7. Implementation of small scale home gardening projects for low income families in the remote villages of Uva Wellassa.

8. Provision of houses for low income families in Uva Wellassa.

❖ **Planning Service Division**

Administrative activities of all the officers in Sri Lanka Planning Service are carried out by the Planning Service Division in line with the provisions in the Service Minute, Procedural Rules of the Public Service Commission, Establishments Code and other relevant Circulars.

- Publishing the seniority list and the vacancy list on the web site and updating of the same.
- Providing facilities to apply for Efficiency Bar Examination through internet and conducting the First and Second Efficiency Bar Examinations.
- Recruitment of 106 new officers to fill the vacancies in Sri Lanka Planning Service and successful completion of the induction training Programme for 31 officers who were recruited under limited stream on 31.10.2019 and attaching them to District and Divisional Secretariats from 04.11.2019. Carrying out the induction training for 106 officers recruited under open stream to be completed in the first half of 2020.





- Publishing the revisions made to the Service Minute of Sri Lanka Planning Service along with other all island services on 20.08.2019 complying to policy decisions taken by the Cabinet of Ministers.
- Promotion of officers recruited to Sri Lanka Planning Service in 2008, 2009 and 2013 to Grade II.
- Implementation of an annual transfer methodology for the officers in Grade I, II and III in Sri Lanka Planning Service.

❖ **Information Technology Division**

A training session was organized to enhance the IT knowledge of non-management Officers. It was conducted on three different topics such as MS word, MS excel and general IT practices. It was scheduled for September 17, 2019 and the end of 2019. According to the training schedule, 126 sessions were held with 164 officers participating. The officers who participated in the training session were given practical knowledge on these three topics which helps them to improve their performance and efficiency in the ministry.



F



Establishment Division

A series of training programs - Making the Public Service Officers aware of the provisions of the Establishments Code



❖ Internal Audit Division

Holding Audit Management Committee Meetings



Conducting audit inspections about pension payments of In Divisional Secretariats



❖ **Sri Lanka Accountants' Service**

- Appointments were granted to 186 officers on 05.02.2019 and 06.02.2019 under Recruitment to Grade III of Sri Lanka Accountants' Service under the open/ limited stream - 2016(2018).
- Appointments were granted to 24 officers on 18.03.2019 and 03.06.2019 under Recruitment to Grade III of Sri Lanka Accountants' Service on merit basis - 2016(2018).



- Accordingly, 208 officers recruited in the above manner for filling vacancies that existed in Grade III of Sri Lanka Accountants' Service in year 2019 were attached as follows with effect from 01.07.2019.

- Ministries/ Departments/ Commissions	106
- District / Divisional Secretariats	58
- Provincial Councils	<u>44</u>
	<u>208</u>
- 16 officers recruited to Sri Lanka Accountants' Service on 18.03.2019 and 27.08.2019, who received the induction training at Sri Lanka Institute of Development Administration were attached as follows with effect from 02.12.2019.

- Ministries/ Departments/ Commissions	08
- District / Divisional Secretariats	03
- Provincial Councils	<u>05</u>
	<u>16</u>
- As per the decision made by the Public Service Commission to cancel the appointments of the officers, who did not assume duties on merit basis and grant appointments to 08 officers who have scored the second highest marks as the final phase of recruitment, action has been taken to make recruitments with effect from 23.12.2019.

- 139 officers in Grade III, who satisfied qualifications by 02.05.2019 were confirmed in service.
- 222 officers in Grade III of Sri Lanka Accountants' Service, who satisfied qualifications, were promoted to Grade II in 2019.
- Capacity Development programs were organized for officers of Accountants' Service and 273 officers participated in the same. (07 officers, who were called for these programs but did not participate in the same are due to participate in the program in future.)
- All the institutional matters relevant to 60 officers, who are due to retire within this year, have been completed.
- 78 and 107 officers have received transfers under annual transfers and non- annual transfers respectively in this year.
- Disciplinary action has been taken against 36 officers of this service and charge sheets were issued to 05 officers out of them. In addition, explanations have been called from 03 officers. Disciplinary orders have been issued to 18 officers during the year (up to 30.09.2019)

❖ **Pension Department**

- ✓ The preliminary duty of the Widowers' and Orphans' Pension Division which is engaging with the issuance of monthly pensions for the spouses, orphans and disabled orphans on behalf of the deceased pensionable public officers is collecting and repaying the contributions. With the purpose to expedite the said process online contribution payments scheme was introduced in 2019 and consequently, the process of contribution repayments has now become a fast and efficient service.
- ✓ It has been able to grant the benefits for more than 90% pensioners out of total with the introduction of online system for the salary conversion of all public officers who retired as at 01.01.2017 or before, as per the Public Administration Circular 03/2016 which revised the salaries of Public Service.
- ✓ Parallel to the salary schemes of 2017, pension conversion of all public and tri force officers who retired until 31.12.2016 and their widows was implemented from July 2019 in accordance with Budget Proposal 2019, and new IT software was introduced developing the central data system of the Department of Pensions in related to the salary adjustments. As a result of above, the opportunity was granted to implement the pension revision process via online system across the Divisional Secretariats Island wide with perfect transparency and accuracy.

- ✓ Acceptance of life certificate which was taken by the Department of Pensions every year from the pensioner community in order to affirm the availability of the pensioner during the process of pension payment process was developed to the Biometric procedure integrating with the modern technological strategies at the end of the year 2019. Accordingly the extended and complicated process of obtaining the data of through the Divisional Secretariats with the issuance of the specimens of Life Certificates has transformed into a simple and expeditious process enabling to connect the pensioner easily. It also helps to minimize the fraudulent pensions activities reported in the recent past with the assurance of the acceptance of finger prints.

• **Circulars and Instruction Letters issued in 2019 (Pension Department)**

	Circular No.	Reason
1	3/2015 (III)	Granting pension entitlement as at the retirement date
2	1/2019	Pension adjustment as per the Public Administration Circular No. 3/2016 according to the 2019 budget proposals
3	1/2019 (I)	Pension adjustment as per the Public Administration Circular No. 3/2016 according to the 2019 budget proposals – general instructions
4	1/2019 (II)	Pension adjustment as per the Public Administration Circular No. 3/2016 according to the 2019 budget proposals – For armed forces
5	1/2019 (III)	Pension adjustment as per the Public Administration Circular No. 3/2016 according to the 2019 budget proposals – general instructions
	1/2019 (IV)	Pension adjustment according to the Public Administration Circular No. 3/2016
	2/2019	Pension payment for year 2020
	3/2019	Payment of Disability Pensions to Police Officers
	Approval has not yet granted.	Agreement on the appointment of a guardian when a pensionable officer is unable to obtain a pension
		Granting permanent appointments for the employees recruited upon temporary, casual, substitute, contract or relief basis
		Entitlement of “Ranviru Surakum” Allowance for the widows of Police Heroes who deceased and sent on retirement upon disability caused by injuries due to terrorist activities in Sri Lanka Police.

	Instruction Letters	Reason
	1/2019	Pension Activation
	2/2019	Issuance of a formal retirement letter at the retirement of an officer in the Public Service
	3/2019	Paying Gratuity at the time where the pension is revised
	4/2019	Addition of special allowance of Rs. 25,000 for the pension of cabinet secretaries concluded the service 01.01.2018.
	4/2019 (I)	Addition of special allowance of Rs. 25,000 for the pension of cabinet secretaries and the officers served in equal salary steps concluded the service 01.01.2018.
	4/2019 (II)	Addition of special allowance of Rs. 25,000 for the pension of cabinet secretaries concluded the service 01.01.2018.
	5/2019	Improper recovery of widows' / widowers' and orphans'
	6/2019	Providing the guidance for the pension circular 9/2008 (revision III) issued dated 17.07.2018 on consolidation payment of Army services and disability pension 9/2008.
	7/2019	Providing the facilities to access the pension file scanning system.
	9/2019	Revision of PD 3 online application form.
	10/2019	Referred to the Medical Board once in 5 years to entitle the Disability Pension when not disabled by birth.
	11/2019	Reactivation of disabled pensions of those who draw the disability pension and withheld upon the non-reference of the officers to the Medical Board as at the due date of reference.
	12/2019	Acceptance of Annual Life Certificates of Sri Lankan Foreign Pensioners for the year 2020.

❖ **Distance Learning Center - Program Highlight in 2019**

1. Capacity Building Programmes for Provincial Education Departments



2. Online Exams



3. Conducting Public Seminars



4. Collaboration with KDI School

Blended Learning Programme on Performance Management

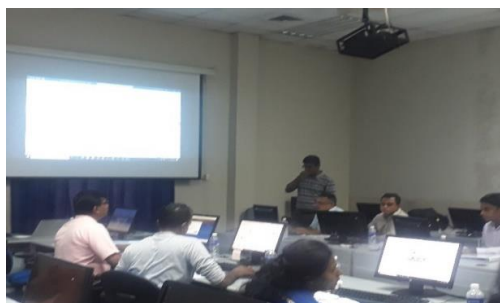
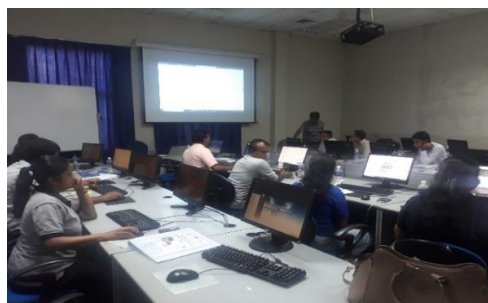


DLC successfully offered a blended learning Programme on performance management through KDI School Korea. The program consisted of 7 Video Conferences and a face to face training in Korea.

5. Training Program for Officials of Sri Lanka IT Service (SLITS)



6. Advance Programme in System and Network Administration



7. Certificate Course in Public Procurement – Ministry of Home Affairs



8. Certificate Course in Staff Disciplinary Procedure in Public Service – Ministry of Home Affairs



9. Certificate Course in Information Communication Technology – Ministry of Home Affairs



10. Soft skills training for staff attached to Ministry of Health.



11. Special training for Inland Revenue Department IT office



Disaster Management Division

Introduction

The major factor that contributed for the subject of Disaster Management to become so important was the Tsunami Disaster which occurred on 26th of December, 2004 making more than 35000 people lose their lives, and it was an experience never encountered by Sri Lankans. Around 500,000 people were internally displaced due to this disaster.

The loss of human lives and the economic and social impact caused by this disaster highlighted the necessity of a formal methodology and a legal framework for disaster management, which remained as a social welfare activity until then. Accordingly, a Parliamentary Select Committee was established in order to define an institutional and legal structure which is required to face this type of disasters with resilience. Upon the recommendations of the aforesaid Select Committee, the Disaster Management Act No. 13 of 2005 was passed by the Parliament.

Subsequently, the National Council for Disaster Management and Disaster Management Centre were established as per the Disaster Management Act No. 13 of 2005. In order to further strengthen the aforesaid institutions, a Cabinet Ministry was set up for the subject of Disaster Management and Human Rights as per the Extraordinary Gazette Notification issued on 20th of February, 2006. The Ministry was renamed as the Ministry of Disaster Management by the Gazette Extraordinary dated 30th of April, 2010 and the National Disaster Relief Services Centre was brought under the purview of the Ministry. The name of the Ministry was revised again as the Ministry of Irrigation, Water Resources and Disaster Management by the Gazette Extraordinary No. 2069/17 dated 01.05.2018. Subsequently, the Ministry was renamed as the Ministry of Public Administration and Disaster Management by the Gazette Extraordinary No. 2103/33 dated 28.12.2018.

National Disaster Relief Services Center, Department of Meteorology, National Building Research Organization and Disaster Management Center, the institutions, which are under the purview of this Ministry, fulfill a great service prior to, during and after a disaster implementing the assigned tasks and policies of the Ministry. Protecting the human lives, properties and services from disasters, ensuring the

safety of the community to establish a resilient society and facilitating the implementation of the post disaster programs are performed accordingly.

The following tasks were carried out by the National Disaster Relief Services Centre throughout the year under the direct supervision and guidance of the Ministry.

- ✓ **Providing relief assistance for the people affected by disasters.**
- ✓ **Identifying, planning and implementing projects for the people affected by disasters (construction of disaster - resilient houses etc.)**
- ✓ **Implementing rehabilitation programmes for the purpose of bringing the livelihoods and economy of people affected by natural as well as man-made disasters back to the normal state.**
- ✓ **Implementing water supply and Drought Relief Assistance Schemes in order to mitigate the difficulties faced by people due to droughts.**
- ✓ **Collecting data on disasters and disseminating information.**
- ✓ **Conducting programmes to make the public officers and people aware on how to face disaster situations and relief assistance mechanism.**
- ✓ **Coordinating Emergency Relief Assistance**
- ✓ **Providing logistic services.**

Vision

“Safer Sri Lanka”

Mission

To facilitate the prosperity and dignity of human life through effective prevention and mitigation of disaster caused by natural and human induced hazards in Sri Lanka.

Objectives

- **Formulate and implement National Disaster Management Policies**
- **Implement real time early warning and dissemination mechanism**
- **Develop and implement Disaster Management Plans at all levels**
- **Mainstream Disaster Risk Reduction into development planning process**
- **Integrate Disaster Impact Assessment into development planning process**
- **Minimize the risk of disasters in disaster- prone areas through
Implementation of disaster mitigation measures**
- **Conduct landslide risk assessment and clearance**
- **Provide relief assistance to victims of disasters**
- **Conduct research and development activities in the field of disaster
management**
- **Implement post disaster rehabilitation and reconstruction**

Functions

The following functions have been assigned to the Ministry by the Gazette Extraordinary issued on 21st of September, 2015 in order to achieve these objectives.

- Formulation, follow up and evaluation of policies, programmes and projects with regard to the subject of disaster Management and the subjects of the related departments and statutory boards .
- Coordination and management of activities in relation to mitigation, response, recovery and relief in natural and man- made disasters.
- Formulation of the National Disaster Management Plan and the National Emergency Operation Plan based on national policies.
- Initiation and co-ordination of foreign aided projects for disaster mitigation, response and recovery.
- Liaison with Ministries, Government institutions and local and foreign non – governmental organizations to ensure timely execution of above activities.
- Promotion of housing construction with technological standards to withstand environmental hazards.
- Encouraging research and development into appropriate technology for housing and construction sectors.
- Carrying out meteorological surveys and researches.
- Forecasting of natural disasters and sensitizing relevant sectors regarding them.
- Co-ordination of the awareness programmes on natural and man - made disasters.
- Implementation of measures for rescue operations during natural and man - made disaster.
- Co-ordination of international humanitarian relief service programmes.
- Monitoring of matters in connection to all subjects assigned to departments and statutory boards related to the subject of disaster management.

01. Administrative Affairs

1.1 Transfers/ Retirements

07 employees in the Ministry got transfers to other service stations and 03 employees have been transferred to the Ministry from January to December 2019. 01 new appointment for the post of Information and Communication Technological Assistant was made and three graduate trainees also joined the Ministry.

1.2. Formulation of Disaster Management and National Building Research Acts

The draft of Sri Lanka Disaster Management (Amendment) Act No. 13 of 2005 prepared by the Ministry has been referred to the legal draftsman. The draft of the National Building Research Organization Act is due to be submitted for the approval of the Cabinet of Ministers once the draft of the same made by the legal draftsman is approved by the Attorney General.

1.3. Public Complaints

The public, who seek service from the Ministry and institutions functioning under the Ministry, make complaints regarding their issues and coordination of the task of providing solutions to those issues is carried out by the Ministry by way of referring such complaints to the relevant institutions. Ministry has received 380 public complaints in 2019. Those complaints have been referred to the relevant institutions.

1.4. Matters related to Cabinet Memorandums

20 Cabinet Memorandums have been submitted to the Cabinet Office in 2019 and Cabinet decisions have been received to 18 out of them. Action is being taken to re-submit the rest of the 02 Cabinet Memorandums to the Cabinet office.

1.5. Training Programmes

1.5.1 Local Trainings

Allocation of Rs.800, 000.00 has been made for capacity development of individuals for the year 2019, out of which Rs.598.454 has been spent as at 31.12.2019.

20 officers have been directed for short and long term trainings at institutions affiliated to the government such as MILODA, Skills Development Institute and National Institute of Labour Studies with the purpose of developing skills of the officers of the Ministry.

A training workshop on stress management was conducted on 25, 26, and 27th of October 2019 at the National Inland Fisheries and Aquaculture Training Institute (Kalaweve) with the participation of the officers of the Disaster Management Division and National Disaster Relief Services Centre, which is functioning under it, with the objective of improving their productivity and efficiency.

Initial work is being carried out by the Ministry to get a course of 50 hours for Second Language (Tamil) - Level IV conducted by an instructor from the Department of Official Languages, as in the previous year, and issue certificates to those who complete the course. Arrangements have been made to conduct these classes from January 2020.

1.5.2. Foreign Trainings

11 officers of the Ministry have gone abroad for foreign trainings from 01.01.2019 to 31.12.2019.

1.6. Productivity/ Management Programme

A workshop was conducted for all the officers in the Ministry on 30/08/2019 for the purpose of further strengthening the implementation of productivity concepts. Productivity circles were established and leaders were appointed for them. A meeting of the leaders of the productivity circles was held on 23.12.2019 where they were informed about the work that should be done. Further, a committee has been appointed to take decisions on the old documents to be disposed and kept in the record room.

1.7 Progress on implementation of Advisory Committees

Two sessions of the Advisory Committee of the Ministry have been held on 19.03.2019 and 23.05.2019.

1.8. Progress of the Parliamentary questions

23 parliamentary questions have been received during the period from 01.01.2019 up to 31.12.2019 and replies have been made to all of them.

02 Planning and Development Activities

Planning Division

2.1. Annual Performance Report for the year 2018 was prepared as per 241 of Public Accounts Circular 402 and submitted to the Parliament. Office of the Chief Whip of the Parliament has informed that sectorial supervisions on sustainable development, environment and natural resources to the Committee on 28.06.2019.

2.2. In line with the Annual Action Plan prepared for the year 2019, 03 monthly progress review meetings were held under the auspices of Hon. Secretary. 02 Quarterly Progress Review Meetings have been held. Discussion were held on the issues arising when implementing other development programmes and of affiliated institutions and follow ups were helpful to reach the expected objectives.

2.3. During the submission of project proposals to Department of National Planning to be implemented under budget 2020, Disaster Management Center submitted 14 new projects and National Building Research Organization submitted 07 projects. A concept paper was also submitted to implement a Sendai Framework for disaster management.

2.4. Prepare the progress of the development projects which are functioning under the Ministry and the institutions of the Ministry quarterly and send to the President's Secretariat

2.5. Prepare and required information to Central bank for their annual and bi annual reports

2.6. Collect all the information of all the institutions of the Ministries and prepare the action plan of the ministry in line with the relevant format and the allocated estimate.

2.7. Prepare the quarterly progress of implemented projects/ programmes/ activities/ procurement and other activities of all the institutions under the Ministry in line with the action plan and forward the reports to Department of Government Audit.

2.8. Prepare quarterly progress and submit them in line with the formats given by the Department of Project Management and Supervision

2.9. Monthly progress of large scale mega projects with the value of Rs. 1000 Mn and above to the Department of Project Management and Supervision.

2.10. According to the Memorandum of Understanding signed by us on 16th May 2016 under United Nations Food Programme /Technical Cooperation for Emergency Precautions national emergency action plan of Disaster Management Center was completed in year 2019, technical assistance was given to Department of Meteorology to improve a monitoring system on the impact of droughts and regional level of National Disaster Relief Service Center o develop a plan for uncertain events. Rs. 13.27 million was spent on this.

2.2 Sendai Framework - 2015-2030

Considering the weaknesses of Hugo Action Plan implemented during 2005-2015 and the lessons learned Sendai Framework for Disaster Risk Reduction-SFDRR was introduced to mitigate the risk of disasters for 2015-2030 and it is being implemented. This is an international treaty comprised of four priorities, seven global goals and 32 criteria to measure the goals. Accordingly, the progress of the actions taken to reach the goals in 2020 should be reported.

The focal point of implementing this framework in Sri Lanka is the Ministry in charge of the subject of Disaster Management. Accordingly, Disaster Management Division is taking necessary actions with stakeholder institutions and the operating system of the institution is being updated. Information of goal A and B out of the 7 goals of Sendai (Number of persons dies due to disasters and number of persons impacted by the disaster) for the period between 2000-2019 has been completed.

National Disaster Relief Service Centre

1. Introduction

National Disaster Relief Service Centre (NDRSC) was established in 1996 as the National Disaster Management Centre under the Ministry of Social Services and Welfare. It came under the Ministry of Disaster and Relief Services by the gazette notification no. 1422/22 and dated 08.12.2005 to plan and implement relief, rehabilitation and reconstruction activities. It was named as the National Disaster Relief Service Centre by the gazette notification no. 1482/9 and dated 09.01.2007 and it was assigned to the Ministry of Resettlement and Disaster Relief Services. As per the gazette notification no. 1651/220 and dated 30.04.2010 it functions under the Ministry of Disaster Management.

National Disaster Relief Services Centre is located in Colombo 07, Vidya Mawatha and functions under the advice and guidance of the Minister and the Secretary to the Ministry purview of Disaster Management subject. Its projects and programmes are implemented through the relevant District Secretariats and Divisional Secretariats according to the advice given by the Ministry purview of Disaster Management subject.

The relief operations are monitored and coordinated by the Disaster relief service officers (Development Officers) under the supervision of the District and divisional Secretaries.

1.4. The Priorities identified by the National Disaster Relief Services Center

1. Implementation and execution of disaster relief services, rehabilitation and reconstruction operations.
2. Strengthening and developing a disaster relief information infrastructure.
3. Implementation of public awareness programmes.
4. Assurance of good governance.

1.5 The Staff of the National Disaster Relief Service Centre

Serial No.	Designation	Approved Cadre	Existing Cadre	Vacancies
Senior Level				
1	Director	1	1	0
2	Deputy Director/ Assistant Director (SLAS)	6	3	3
3	Deputy Director/ Assistant Director (SLMS)	1	0	1
4	Accountant (SLAS)	1	1	0
	Total	9	5	4
Tertiary Level				
1	Administrative Officer	1	1	0
	Information and Communication Technical Officer (Grade II)	2	1	1
	Total	3	2	1
Secondary Level				
1	Development Assistant / Development Officer (Disaster management / disaster relief services)	364	347	17
2	Management Assistant	8	6	2
3	Project Officer	1	0	1
4	Information and Communication Technical Assistant (Grade III) (data entry operator)	1	1	0
	Total	376	353	20
Primary Level				
1	Driver	7	5	2
2	KKS	4	2	2
3	Lorry Driver Assistant	5	4	1
	Sub total	16	11	5
	Total	402	372	30

2. Funding for the Relief operations.

The government provided allocations under two main categories to provide relief to the victims of Natural and Man-made disasters.

1. Allocations provided via the Treasury (Table 01)
2. Allocations provided via the National Insurance Trust Fund (NITF) under the National Natural Disaster Insurance Scheme (NNIDS).

Table 01: Allocations provided by the Treasury- 2019

No	Description	Allocation (Rs.)	Expenditure (Rs.)
01	Recurrent Expenditure	998,343,000.00	708,796,603.72
02	Capital expenditure	3,979,252,000.00	2,231,582,191.06
	Total	4,977,595,000.00	4,977,595,000.00

Source: NDRSC

3. The Programmes implemented by the National Disaster Relief Services Center (NDRSC) and their progress under the identified Priorities - 2019.

3.1. Disaster relief, response, rehabilitation and reconstruction operations.

- 3.1.1 Provide immediate relief to the disaster-affected communities by implementing efficient and effective disaster relief service.
- 3.1.2 Provide compensation for the houses and small and medium scale enterprises (SMEs) damaged by Disasters.
- 3.1.3 Resettle families whose houses were damaged by the landslides and the families living in landslide high-risk areas, identified by the National Building Research Organization (Identify the disaster risks and resettle those families in a safer location within a year, since the occurrence of the disaster).
- 3.1.4 Providing drinking water to the people affected by extreme dry weather conditions and implement special relief programs for the affected people.
- 3.1.5 Improve and develop the basic facilities of the safety centers.
- 3.1.6 Implement capacity building programs and awareness programs to equip the relief officers active in post-disaster relief and response services in order to ensure the quality of the services provided.

3.1.1. Provide immediate relief to the disaster-affected communities by implementing efficient and effective disaster relief service.

National Disaster Relief Service center responds immediately after the occurrence of a disaster. Cooked food is given to the affected people from the very moment of the disaster strikes and if the disaster situation continues to develop, the victims are directed to the safety centers. The disaster Victims will be retained in the safety centers until the disaster situation is over and during their stay in the safety centers their basic needs are provided.

- **Provision of emergency relief and compensation under the National Natural Disaster Insurance Scheme (NNDIS)**

The NNDIS was implemented island-wide, since 1st April 2016. The government has contributed an annual premium of Rs. 1,500 million in 2019. The annual Insurance coverage is Rs. 15 billion and out of that Rs. 2.5 billion is appropriated for immediate relief and Rs. 12.5 billion is appropriated for compensation for the house damages and SMEs damages caused by natural disasters. People affected by natural disasters such as tsunamis, earthquakes, floods, landslides, lightning and cyclones are covered by NNDIS, but NNDIS does not cover drought, fire and man-made disasters.

Table 02: Provision of emergency relief and compensation under NNDIS

Cooked meals (per day)	Rs. 300.00				
Dry Ration (per family)	Rs.900 (one person)	Rs.12000 (Two members)	Rs.1400 (three members)	Rs.1600 (four members)	Rs.1800 (more than five members)
Deaths / Disabled	Rs. 250,000.00 (Max)				
House Damages	Rs. 2,500,000.00 (Max)				
House equipment	Rs. 25000.00 (Max)				
SMEs Damages	Rs. 2,500,000.00 (Max)				
SMEs contents	Rs. 100000.00 (Max)				

Source: NDRSC

- **Provision of Emergency Relief services**

In 2019, from January to December, the total number of people affected by natural disasters are 1821152 in 510476 families and out of the total number 105914 people in 28003 families were retained in 475 safety centers. The number of deaths recorded was 96; The total number of fully damaged houses is 562 and the number of partially damaged houses is 29799; and the total number of SMEs damaged is 1140.

Emergency relief funds allocated under NNDIS are utilized to provide cooked meals , drinking water , dry rations and basic needs of the people retained in the safety centers until the disaster situation is back to normalcy ; for the disasters that does not covered by NNDIS, afore mentioned services are funded by the Treasury Allocations(details are given in **Table 03**).

Table 03: Emergency Relief and Response Services – Expenditure (2019)

Description	NNDIS (Rs.)	Treasury Funds (Rs)
Immediate relief	120,006,862.62	1,185,300.00
Death Compensation	6,950,000.00	N/A
Emergency Response	N/A	30,088,433.00
Total	126,956,862.62	31,273,733.00

Source: NDRSC**3.1.2. Provision of compensation for House and SMEs damages under NNDIS**

The maximum compensation for house and house equipment damages is Rs. 2.5 million (Based on the Technical Committee Damage Assessment). The maximum compensation granted for house and house equipment damages is Rs. 25,000.00 and SMEs with annual turnover less than Rs. 10 million are entitled to maximum compensation of LKR 2.5 million (depending on the damage assessment by the Technical Committee). The maximum compensation for the loss of stocks and damages to the machineries is LKR 100,000.00. An advance payment of Rs. 10,000.00 will be paid immediately for the owners of damaged houses, caused over Rs. 10,000.00; if the damage is less than Rs. 10,000.00, the entitled particular amounts will be paid to the owner.

Table 04: Compensation for House and SMEs damages under NNDIS

Description		2018		Up to 25.11.2019	
		No. of claims	Allocation (Rs.)	No. of Claims	Allocation (Rs.)
Advance payment (up to Rs. 10,000.00)		23,130	298,651,700.00	24,059	226,669,254.19
Compensation for house and SMEs damages	Houses	5,564	215,125,212.50	4,602	179,358,389.00
	House equipment	134	997,919.00		
	SMEs - buildings	189	5,555,607.20		
	SMEs contents	334	9,127,470.00		
Total		29,351	529,457,899.70	28,661	406,027,644.14

Source: NDRSC

3.1.3. Resettle families whose houses were damaged by the landslides and the families living in landslide high-risk areas, identified by the National Building Research Organization (Identify the disaster risks and resettle those families in a safer location within a year since the occurrence of the disaster).

In response to the landslides occurred in 2016 in Kegalle and few more other districts in 2017, NBRO identified the families affected by the landslides and the families residing in Landslide high- risk areas. Subsequently Resettlement Programme was initiated to resettle the respective families in safe locations. The programmes is currently in operation in 14 districts.

As per the cabinet decisions taken to resettle the families affected and families residing in Landslide high- risk areas, 15,025 families are currently been identified by NBRO as the beneficiaries residing in 121 Divisional Secretariats in Badulla, Nuwara Eliya, Kegalle, Kandy, Matale, Kalutara, Matara, Rathnapura, Hambantota, Colombo, Gampaha, Kurunegala and Monaragala districts. The programme is currently in progress under the supervision of the respective District and Divisional Secretaries.

In this context, NDRSC is funding and coordinating the Resettlement programme to resettle the 11, 517 respective beneficiary families in safe locations, identified by NBRO; and with its technical guidance and assistance.

As per the cabinet decisions, three options are available for the beneficiaries eligible for resettlement Programme;

Option 1: Rs. 1.6 million will be provided to purchase a suitable land with a house.

Option 02: If the State land is not available, additional amount of 0.4 million will be provided to purchase a suitable land in addition to the 1.2 million given for the construction of the house.

Option 03: If a plot of land (approximately 10 perches) is provided by the Government, the beneficiaries were granted Rs. 1.2 Mn for the construction of the house, in four (04) installments, based on the stages of completion.

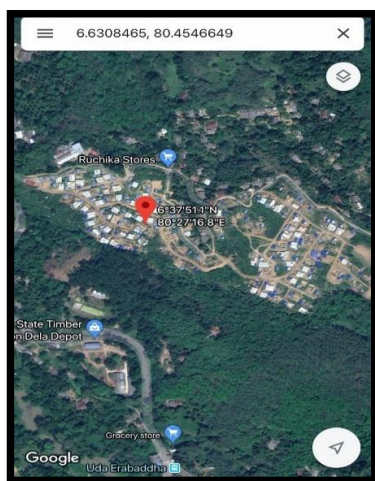
Furthermore, the infrastructure of the state-owned land selected for relocation (identified by NBRO) is also been developed under this Programme.

Under the Resettlement operations carried out since 2016 in Kegalle district ,1647 number of families, out of 1689 were resettled in safer locations; the total expenditure is Rs. 1,949.41 million. The total expenditure of the resettlement programme since 2017 and hitherto is Rs. 3,040.22 billion; specific details are given in the **Table: 05** below.

Table 05: The progress of the Resettlement programme commenced in 2017.

No.	District	No. of families eligible for Resettlement	No. of families with a plot of land (state given / own land)	No. of Houses under construction	No. of completed Houses
1	Hambantota	106	87	28	59
2	Galle	353	265	119	144
3	Matara	419	294	84	206
4	Rathnapura	2,277	984	435	223
5	Kegalle	183	131	20	57
6	Kalutara	1,694	690	242	446
7	Kandy	1,278	290	272	9
8	Badulla	3,608	538	43	3
9	Matale	472	153	82	1
10	N' Eliya	1,088	818	109	0
11	Kurunegala	8	3	0	3
12	Gampaha	9	3	0	3
13	Monaragala	7	4	4	0
14	Colombo	16	2	0	2
Total		11,518	4,262	1,438	1,156

Source: NDRSC



Resettlement of families displaced due to Floods, Landslides and Landslide high – risk (Location Map - Nivithigala Resettlement site)



Source: NDRSC

3.1.4. Provision of drinking water and other facilities to minimize the adverse impact caused by extreme dry weather conditions.

Due to the extreme dry weather conditions in several regions of the Island in the recent past, a significant number of people were not able to fulfill their daily drinking water needs. The total number of families affected is 1,1,13858 in 2017. In 2018 it was 567,987 and 312,383 in 2019. To facilitate the distribution of drinking water to the affected communities, 133 lorry bowzers, 364 tractor bowzers and 11936 water tanks were been provided to the respective affected districts. In 2019 a total of Rs. 124.33 million was allocated and released to the District secretariats for the drinking water distribution.

3.1.5. Improve and develop the facilities of the safety centers.

In 2018, in order to fulfill the basic needs of the affected people retained in the safety centers and to create a safe and comfortable environment in the safety centers during disaster periods, attentions was given to improve and develop the infrastructure and the sanitary facilities of the 325 safety centers. The estimated expenditure for the initiative was Rs. 325.25 million and out of that, Rs. 102 million has been utilized for the purpose in 2018; Rs. 92.47 million was spent to improve 164 safety centers located in 106 divisional secretariats (in 20 districts). The number of safety centers that have been planned to develop in 2019 was 99 and Rs. 100 million was been allocated in total for the initiative; and construction of 99 centers has been completed hitherto, spending Rs. 78.23 million.

3.1.6. Implement capacity building programs and awareness programs to equip the relief officers active in post-disaster relief and response services in order to ensure the quality of the services provided (Strengthening of Disaster Relief Services Information Infrastructure).

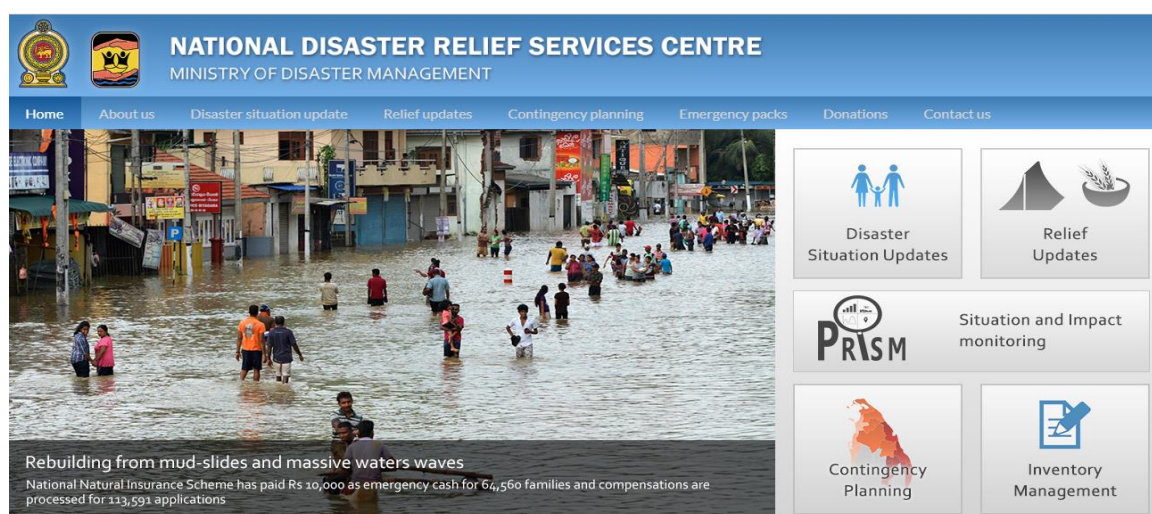
Disaster Relief operation Plan introduced in 2013 was reconsidered and further improved in 2017 as a 'Relief and Response Preparedness Plan' (Contingency Plan) to facilitate the efficient provision of disaster relief and response services with the generous technical assistance extended by the United Nations World Food Programme (WFP). Online system was developed to feed the details of the Contingency Plan. It will facilitate and communicate the stakeholders and concerned parties to identify the required relief needs of the relevant divisions and to response effectively. The respective online system is well developed and all the

information required for disaster related operations are fed in to the system via the access to the website <http://contingency-planning.ndrsc.lk> . The contingency plan is updated annually, and it has contributed significantly to improve the relief operations. Further development of the operationalization of the Contingency Planning is executed by initiating regular training and drills given to the respective officers who are active in the disaster related operations both at district and divisional levels. Number of such training programmes and workshops were held in 2019 funded by WFP.

The information recorded in the online system is detailed below.

- Communication details of the officers who directly involved in relief activities during a disaster.
- Communication details of the relevant Grama Niladaries.
- Vulnerable area mapping, up to GN Division level.
- The number of families could be affected by a disaster in GN divisions.
- Potential Impact Scenario (Affected Data) based on historical data analysis
- Details of the safety centers that could be used to accommodate vulnerable families in the area.
- Information and contact details of the coordinating committees of the safety centers.
- Information of the safety centers proposed to be developed in the future.
- Information of the persons who supply services to the safety centers.
- Details of the projected food, non-food items and basic needs, required during the disasters.

Public can access this information via NDRSC official web site <http://www.ndrsc.lk/>.



4. The projects and programmes projected for 2020.

Table 06: The projects and programmes projected for 2020

Project Description	Estimated expenditure (Rs.)	Expected expenditure (Rs.)
Construction of houses in Kegalle District	2,838 million	30 million
Resettlement of families reside live in high-risk areas	21,050 million	200 million
Facility improvement in Safety Centers	325 million	30 million
Reconstruction of roads damaged, caused by floods and landslides	2,108 million	No allocations are available

5. Future Plans

1. Attach an additional relief officer to the most Disaster-prone Districts and Divisional secretariats.
2. Pay a communication allowance or issue an official mobile Simcard, rental paid by the organization to NDRSC officers, to facilitate effective and efficient communication.

3. Technical training on the damage assessment procedures, for the officers who are engaged in damage assessments under NNDIS.
4. Strengthening and further development of Disaster Relief Services Online Information system and capacity building of the officers who are engaged in information management.
5. Introducing the Precast Housing Construction project, which is already in operation in Kalutara and Rathnapura Districts as pilot projects, to other districts where the Resettlement programme is already in operation.

Overall Financial Performance for the year 2019

Statement of Financial Performance

Statement of Financial Performance for the period ended 31th December 2019				ACA-F
				Rs.
Budget 2019	Notes	Actual 2019	2018	
Revenue Receipts				
-	Income Tax	1	-	-
-	Taxes on Domestic Goods & Services	2	-	-
-	Taxes on International Trade	3	-	-
960,000,000	Non Tax Revenue & Others	4	1,069,071,156	1,150,252,462
960,000,000	Total Revenue Receipts (A)		1,069,071,156	1,150,252,462
Non Revenue Receipts				
-	Treasury Imprests		3,471,674,842	2,973,189,097
-	Deposits		640,206,214	662,440,551
-	Advance Accounts		117,125,506	78,484,532
-	Other Receipts		-	-
-	Total Non Revenue Receipts (B)		4,229,006,562	3,714,114,180
960,000,000	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		5,298,077,718	4,864,366,642
Less: Expenditure				
Recurrent Expenditure				
1,099,524,600	Wages, Salaries & Other Employment Benefits	5	1,079,726,130	904,117,356
334,181,400	Other Goods & Services	6	286,951,902	282,883,618
1,076,220,000	Subsidies, Grants and Transfers	7	770,800,690	5,945,527,363
-	Interest Payments	8	-	-
157,857,000	Other Recurrent Expenditure	9	157,682,081	263,171
2,667,783,000	Total Recurrent Expenditure (D)		2,295,160,803	7,132,791,508
Capital Expenditure				
48,500,000	Rehabilitation & Improvement of Capital Assets	10	39,817,615	40,354,360
1,063,700,000	Acquisition of Capital Assets	11	522,770,989	760,556,336
3,343,500,000	Capital Transfers	12	2,656,317,475	618,780,000
-	Acquisition of Financial Assets	13	-	-
171,200,000	Capacity Building	14	162,499,547	106,149,477
4,537,152,000	Other Capital Expenditure	15	2,015,400,537	4,102,169,595
9,164,052,000	Total Capital Expenditure (E)		5,396,806,163	5,628,009,768
Main Ledger Expenditure (F)			691,914,839	724,460,109
Deposit Payments			561,562,575	638,946,373
Advance Payments			130,352,264	85,513,736
11,831,835,000	Total Expenditure G = (D+E+F)		8,383,881,805	13,485,261,385
Imprest Balance as at 31th Deember 2019 H = (C-G)			(3,085,804,087)	(8,620,894,743)

Statement for Imprest Adjustment

Imprest Adjustment Account		Rs.
10.1 Revenue Collected by Other Dept. (20.02.01.01)	1,045,557,367	4,065,831,393
10.2 Expenditure on the allocation given by Other Depts. (as per FR.208)	9,985,691	1,891,068
10.3 Total amount of Credit entries on 13011 (Advance B Ac.) made by other Ministries/ Depts.	34,989,749	40,292,294
10.4 Total amount of Debit entries to Other Advance Ac.s made by Ministry	1,297,495	69,619,634
Transferred to Imprest Due Balance Ac	3,085,804,087	
	4,177,634,389	4,177,634,389
Imprest Due Balance Account		
Transferred from Financial Performance Ac (ACA F)	3,085,804,087	3,085,804,087
		-
	3,085,804,087	3,085,804,087

Statement of Financial Position

ACA-P

**Statement of Financial Position
As at 31st December 2019**

		Actual	
	Note	2019	2018
		Rs.	Rs.
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	6,999,142,241	6,925,226,714
			-
<u>Financial Assets</u>			-
			-
Advance Accounts	ACA-5/5(a)	367,236,627	390,848,151
Cash & Cash Equivalents	ACA-3	-	
Total Assets		7,366,378,868	7,316,074,865
<u>Net Assets / Equity</u>			
Net Worth to Treasury		45,814,156	111,231,038
Property, Plant & Equipment Reserve		6,999,142,241	6,925,226,714
Rent and Work Advance Reserve	ACA-5(b)	195,884,064	232,722,345
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	125,538,407	46,894,768
Imprest Balance	ACA-3	-	-
Total Liabilities		7,366,378,868	7,316,074,865

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 5 to 75 and other Notes to accounts presented in pages from 76 to 95 are form 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.

Statement of Cash Flows

Statement of Cash Flows for the Period ended 31 st December 2019			ACA-C
	Actual 2019 Rs.	2018 Rs.	
Cash Flows from Operating Activities			
Total Tax Receipts	-	-	
Fees, Fines, Penalties and Licenses - 11.1	23,513,789	203,981,746	
Profit	-	-	
Non Revenue Receipts	-	3,116,677,516	
Revenue Collected from the Other Heads - 11.2	69,619,634		
Imprest Received - 11.3	3,471,674,842		
Total Cash generated from Operations (a)	3,564,808,265	3,320,659,262	
Less - Cash disbursed for:			
Personal Emoluments & Operating Payments - 11.4	1,183,885,303	995,622,445	
Subsidies & Transfer Payments - 11.5	36,559,037	236,749,471	
Finance Costs - Imprest Settlement to Treasury -11.6	-	85,138,464	
Expenditure on Other Dept. Allocation -11.7	9,985,691	2,634,938	
Total Cash disbursed for Operations (b)	1,230,430,031	1,320,145,318	
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	2,334,378,234	2,000,513,944	
Cash Flows from Investing Activities			
Interest	-	-	
Dividends	-	-	
Divestiture Proceeds & Sale of Physical Assets	-	-	
Recoveries from On Lending	-	33,423,142	
Receipts on Advance - 11.8	122,428,051	17,889,968	
Total Cash generated from Investing Activities (d)	122,428,051	51,313,110	
Less - Cash disbursed for:			
Purchase or Construction or Renovation or Improvement of Physical Assets & Acquisition of Other Investment - 11.9	2,405,691,233	2,000,722,189	
Loan Payment Advance B Ac -11.10	129,758,691	68,353,750	
Total Cash disbursed for Investing Activities (e)	2,535,449,924	2,069,075,939	
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	(2,413,021,873)	(2,017,762,829)	
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	(78,643,639)	(17,248,886)	
Cash Flows from Financing Activities			
Local Borrowings	-	-	
Foreign Borrowings	-	-	
Grants Received	-	-	
Deposit Received -11.11	640,206,214		
Total Cash generated from Financing Activities (h)	640,206,214	-	
Less - Cash disbursed for:			
Repayment of Local Borrowings	-	-	
Repayment of Foreign Borrowings	-	-	
Deposit Payment-11.12	561,562,575	(17,248,886)	
Total Cash disbursed for Financing Activities (i)	561,562,575	(17,248,886)	
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	78,643,639	17,248,886	
Net Movement in Cash (k) = (g)+(j)	-	-	
Opening Cash Balance as at 01st January	-	-	
Closing Cash Balance as at 31st December	-	-	

Notes to the Financial Statements

Basis of Reporting

1) **Reporting Period**

The reporting period for these Financial Statements is from 01st January to 31st December 2019.

2) **Basis of Measurement**

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) **Recognition of Revenue**

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

4) **Recognition and Measurement of Property, Plant and Equipment (PP&E)**

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) **Property, Plant and Equipment Reserve**

This revaluation reserve account is the corresponding account of PP&E.

6) **Cash and Cash Equivalents**

Cash & cash equivalents include local currency notes and coins on hand as at 31st December 2019.

Performance of the Revenue Collection

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Revised	Amount (Rs.)	as a % of Revised Revenue Estimate
20.02.01.01	Rent on Government Building & Housing	925,000	960,000	1,069,071	111.36

Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Revised Allocation
	Original	Revised		
Recurrent	2,185,960,000	2,667,783,000	2,295,160,802.94	86.03 %
Capital	4,957,600,000	9,164,052,000	5,396,806,163.35	58.89 %

Performance of the Reporting of Non-Financial Assets

Rs. ,000

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2019	Balance as per financial Position Report as at 31.12.2019	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures		2,335,789,844.94	-	100%
9152	Machinery and Equipment		1,501,713,510.33	-	100%
9153	Land		3,389,180,000.00	-	100%
9154	Intangible Assets		-	-	100%
9155	Biological Assets		-	-	100%
9160	Work in Progress		1,020,557,579.73	-	100%
9180	Lease Assets		-	-	100%

Translation

EHA/C/MPA/01/FS/2019/20

Secretary,

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

Report of the Auditor General on the financial statements of the Ministry of Public Administration and Disaster Management for the year ended 31 December 2019 in terms of the section 11(1) of National Audit Act No 19 of 2018.

1. Financial Statements

1.1. Qualified Opinion

The audit of the financial statements of the Ministry of Public Administration & Disaster Management for the year ended 31st December 2019 comprising the statement of financial position as at 31 December 2019 and statement of financial performance, statement of changes in equity/statement of changes in net assets and cash flow statement for the year then ended, and notes to the financial statement, including a summary of significant accounting policies, was carried out under my direction in pursuance of provisions in Article 154(1) of the Constitution of the Democratic Socialist Republic of Sri Lanka read in conjunction with provisions of the National Audit Act No.19 of 2018 and Finance Act No.38 of 1971. My report to Parliament in pursuance of provisions in Article 154(6) of the Constitution will be tabled in due course.

In my opinion, except for the effects of the matters described in the basis for Qualified Opinion section of my report, the accompanying financial statement give a true and fair view of the financial position of the Ministry of Public Administration & Disaster Management as at 31st December 2019, and of its financial performance and its cash flow for the year then ended in accordance with Sri Lanka Public Sector Accounting Standards

1.2. Basis for the qualified opinion

I have conducted my audit in accordance with Sri Lanka Audit Standards (SLAuSs). My responsibilities, under those standards are further described in the Auditor's Responsibilities for the audit of the Financial Statements section of my report. I believe that the audit evidences I have obtained are sufficient and appropriate to provide a basis for my audit opinion.

1.3. Responsibility of the Chief Accounting Officer and Accounting Officer on financial statements

Chief Accounting Officer is responsible for the preparation of financial statement to provide true and fair view in accordance with the Sri Lanka Accounting Standards and provisions mentioned in the circular 271 / 2019 dated 03 December 2019 of Department of State Accounts for such internal control which is necessary to enable the preparation of financial statements that are free from material misstatements, whether due to fraud or error. As per section 16 (1) of the National Audit Act No 19 of 2018, the Ministry is required to maintain proper books and records of all its income, expenditure, assets, liabilities, to enable annual and periodic financial statements to be prepared by the Ministry.

As per sub section 38 (1) (c) of the National Audit Act, Chief Accounting Officer is responsible for the formulation and maintenance of an effective internal control system for the financial control of the Ministry and making necessary changes required to ensure smooth functioning of system from time to time carrying out a review on the effectiveness of the system.

1.4. Auditor's responsibility of for the audit of the Financial Statements

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

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

- Identify and assess the risks of material misstatements of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and to obtain audit evidences that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances but not for the purpose of expressing an opinion on the effectiveness of the Ministry of Public Administration and Disaster Management's internal control.
- Evaluate that the underlying transactions and events which provided base for the structure and content of financial statements including disclosures are included in financial statements in fair and appropriate manner.

- Evaluate the overall presentation, structure and content of the financial statements including the disclosures and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

I communicate with Chief Accounting Officer regarding, among other matters, significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

1.5. Report on other legal requirements

(a) Financial Statements are complied with the relevant financial year.

(b) Financial Statements have been prepared for the particular financial year by Ministry of Public Administration & Disaster Management

1.6 Comments on Financial Statements

1.6.1 Exceeding Approved Limits of Advance B Account

Although the Department of State Budget has recommended to the Minister of Finance to modify the advance account limit in terms of FR 503, approval has not been obtained from the Minister of Finance for exceeding the maximum expenditure for the year under review by Rs.16, 989, 178 and the maximum debit balance by Rs. 50,402,471 and the increase of minimum receipt limit by 25,106,021.

1.6.2 Disagreement with Treasury books

Government Annual Revenue Estimates for 2019 3.2.2 Government Income - In Non-Tax Revenue, Basic Income Estimates for Government Buildings and Housing Rent as per 01.01.2011 are Rs. 1400 million but the preliminary estimate of the income statement of the financial statements was Rs. 925 million. Accordingly, the income estimate has been depicted Rs. 475 million, or 51.35 per cent less.

1.6.3 Not Maintaining Documents & Books

The ministry did not maintain the security Register in accordance with Financial Regulation 891/ (1)

2. Financial Review

2.1 Management of Revenue

The following observations are made.

(a) Details of collection of arrears for last 6 years are as follows.

Year	Opening Balance of Settlement of Arrears	Collection of Arrears	Percentage
-----	-----	-----	-----
	Rs.	Rs.	%
2015	212,626,927	45,679,484	21.5
2016	216,564,613	42,855,639	19.8
2017	221,227,142	45,577,330	20.6
2018	188,458,844	30,456,992	16.2
2019	242,896,746	40,273,986	16.6
2020.01.01	249,374,541	-	-

- i. From 2015 to 2019, the initial balance of the five-year outstanding income was 45.7 million, 42.8, 45.6, 30.4 million and 40.3 million, respectively, with an annual recovery of less than 22 percent. Rs.146,803,677 of arrears of outstanding balances as at December 31, 2016 was 59% of total outstanding income.
- ii. Not recovering from salary, non-receipt from various institutions, failure to pay rent as per contract, delay in receipt of checks, houses not handed over after retirement, non-payment of rents of holiday bungalows, death of officers and suspensions, recovery of lesser rent , Increase in estimated value etc. have been indicated as the reasons for not recovering income.

- iii. As at January 1, 2019, the balance of outstanding income increased by Rs.54,437,902, i.e. 29% compared to January 01st 2018.
- iv. Rs. 84,815,474 was to be paid by the Food Commissioner's Department at the end of year 2018, and even though it was stated in 2018 that legal action would be taken to recover these arrears, Rs. 93,379,479 had to be recovered even as at 31st December 2019. Rs. 28,925,825, which is 31% of this was to be recovered in year 2019.
- v. It was confirmed that the arrears of rent of the building belonging to the Department of Pensions which was leased to the National Housing Development Authority, Road Passenger Transport Authority, Central Environmental Authority and Urban Development Authority for the period from 2009 to 2011 which is Rs. 33,465,869 can not been recovered, but action has not been taken to obtain the necessary approval.
- vi. Outstanding rent income of the Ministry of Public Administration and Disaster Management was Rs. 64,653,051 of which Rs. 52,468,166 in arrears are coming from earlier than year 2017. The rent due from the Land Reform Commission, who vacated the building in 2016 was Rs.36,042,000. But no action was taken to recover or settle the said amount.
- vii. Outstanding balance as at 31 December 2017 for the Government Quarters for Chronic Kidney Prevention and Research Secretariat was Rs. 6,450,000 and for the year ended December 31, 2018, the outstanding balance has not been indicated. Nevertheless, only Rs.9,510,000, which is the outstanding balance of year 2017 has been accounted as the outstanding balance as at December 31, 2019. As a result, the rent due for year 2018 has not been accounted.

2.2 Management of Expenditure

Following observations are made

- (a) Provision of Rs. 10,140,000 made for a recurrent vote and in the Annual Estimate and F.R. 66 transfers, was completely left unused for the purpose.
- (b) The total net provision for 15 recurrent expenditure heads was Rs. 118,335,000 and the total expenditure relevant to those expenditure heads at the end of the year under review was Rs.93,786,592. The total amount remaining is Rs. 24,548,408 and it was observed that it is within the range of 15% and 93%.
- (c) As per FR 66, provisions can be transferred under Virement Procedure when the financial provision appropriated in the Estimates is found to be inadequate for expenditure during the financial year and is likely to be exceeded, and if the relevant Account Officer and Chief Account Officer are satisfied with regard to the necessity for additional financial provision. However, expenditure heads have been transferred at more than 14 occasions and 35% to 100% of the provisions have been left unused.
- (d) Even though it has been informed to save 25 % as 15% and 10% from the capital expenditure as per National Budget Circular 05/2019 dated 24th September 2019, 10% savings have not been done for 31 expenditure heads.

2.3 Advance Account Balances

As per the Schedule submitted along with the Financial Statements, actions have not been taken to recover the loan balances of Rs. 783,344 from 11 officers who vacated the services, Rs. 117,552 from the officers who are retired more than 03 years ago, Rs.392,775 from the officers released on secondment basis.

2.4 Incurring of Commitments & liabilities

Following observations are made

- (a) As of December 31, 2019, the value of liabilities related to 34 recurrent expenditure heads under the CIGAS program was Rs.30,604,603 and since the value indicated in the Financial Statements was Rs. 17,685,619 the print copies of the Treasury and the financial statements were not compatible by Rs.16,779,208.
- (b) As of December 31, 2019, the value of liabilities related to 08 Capital expenditure heads under the CIGAS program was Rs.318,763,582 and since the value indicated in the Financial Statements was Rs. 191,540,521 the print copies of the Treasury and the financial statements were not compatible by Rs.127,223,061
- (c) Commitments of Rs. 3,306,880 had been incurred exceeding net provisions breaching provisions in FR 216 (a) in year under review.
- (d) Particulars of 12 liabilities of Rs. 52,794,951 disclosed at the sample audit check on payment vouchers in year 2020 have not been disclosed in the financial statements.

Disaster Management Division

02. 2. Financial Review

2.1 Management of Expenditure

- (a) Total Allocations of Rs. 2782 Mn connected with 04 capital vote particulars which were obtained by supplementary estimates without proper study were remained unused and it varies from 81% to 100% while Total Allocations of Rs. 439,525 Mn connected with a recurrent vote particular which were obtained by supplementary estimates without proper study were also remained unused and it is 99%.

- (b) The total net provision for 07 capital expenditure heads was Rs. 2,141,700,000 and the total expenditure relevant to those expenditure heads at the end of the year under review was Rs.1,066, 266,557 the total amount remaining is Rs. 1,075,433,443 and it was observed that it is within the range of 35% and 100%.
- (c) The total net provision for 05 recurrent expenditure heads was Rs. 10,620,000 and the total expenditure relevant to those expenditure heads at the end of the year under review was Rs.913,649 The total amount remaining is Rs. 9,706,351 and it was observed that it is within the range of 35% and 100%.

2.2 Incurring of Commitments & liabilities

Following observations are made

- (a) As of December 31, 2019, the value of liabilities related to 17 recurrent expenditure heads under the CIGAS program was Rs.265, 731,227 and since the value indicated in the Financial Statements was Rs. 271,990,789 the print copies of the Treasury and the financial statements were not compatible by Rs.6, 548,872.
- (b) As of December 31, 2019, the value of liabilities related to 09 Capital expenditure heads under the CIGAS program was Rs.713,892, 017 and since the value indicated in the Financial Statements was Rs. 406,406,820 the print copies of the Treasury and the financial statements were not compatible by Rs.724,974,998.
- (c) Commitments of Rs.2,195,549 had been incurred exceeding net provisions breaching provisions in FR 216 (a) in year under review.

2.3 Non-Compliance of Rules & Regulations

Even though it was required to prepare and maintain a register of the vehicles by the officers in charge connected to the 07 Nos. vehicles as per FR 1647 (e), it has not been done accordingly & it is required to carry out a complete inspection in the vehicles and their accessories as per FR 1647 (b), it had not been carried out.

2.4 Statement of Losses and Waivers

The document which included the value of Rs. 50,062 mentioned in Recoveries/ Write Off/waive Off Statement under programme No 02 of Losses and Waivers, had not been submitted for audit.

2.5 Advance B Account

The loan balance of Rs. 117,552 of an officer retired 02 years ago had not been settled.

3. Operational Review

The audit observations on operational review on the income, expenditure, assets and responsibilities, sustainable development, good governance and human resource management mentioned in the submitted Financial Statements shall be included into the report submitted as per Section 10 of National Audit Act No 19 of 2018.

Auditor General

Performance indicators of the Ministry 2019

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

	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100%- 90%	75%-89%	50%- 74%
1	Number of Executive & non-Executive officers trained in the Public Sector.		✓	
2	Percentage (%) of approved cadre of all Island Services (SLAS, SLACS, SLPS, SLES, SLSS, SLARCS,) & Combined Services maintained in Departments & Ministries through new Recruitments & placements, promotions and transfers.		✓	
3	Percentage (%) of reduced no of people affected by Disasters. Percentage (%) of reduced amount of Disaster Economic losses.			✓

Sri Lanka Accountants' Service Division

Thrust Area	Activities	Sub Activities	Expected Results (Beneficiaries KPIS)	Total Cost Per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical Targets (%)				Progress as at 31.12.2019		Reasons for non-achievement of financial and physical targets (if any discrepancy) (D & E)
						A 01st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs	
Human Resource	Induction training SLAcS Officers (2016-2018 Batch)		253 trained accountants	28.75mn		PT	50%	100%		244 officers have completed the training.	96%	08 officers who were appointed on 23.12.2019 not given the induction, will be called with new batch training. One (01) applicant disqualified by interview board.
						FT						
	Recruit 172 new officers to fill the vacancies (2017/2019)	*Gazette the recruitment announcement *Interview	Conduct interviews	0.2mn (Interview cost)		PT	25%	50%	100%	The gazette notification for new recruitment has been published.	50%	The exam will be held in 2020 by the Department of Examination.
						FT						
	Organize Capacity Building Programme for SLAcS officers	* Nominating officers for Capacity	Grade I - 200 trained	Grade I- 11.4mn		PT	25%	50%	75%	Grade I- 200 officers participated.	100%	SLIDA cancelled one programme of

Annual Performance Report & Accounts - 2019

Grade I -200 Grade III -360	Building Programme	officers Grade III - 360 trained officers	Grade III - 27.2mn						FT				Grade III -67 officers participated. 19%	Grade- III officer's .
Retirements on due date		51 retired officers							PT	25%	50%	75%	100%	
Disciplinary procedures (ongoing cases 54)									PT	25%	50%	75%	100%	
Conduct EB exams	*Call Application *Conduct Exam from SLIDA *Issuing results	2 exams per year							PT	25%	50%	75%	100%	Held one exam.
Permanent SLAcS officers on time		109 officers given permanent status on due date.							PT	25%	50%	75%	100%	
Promoting Grade I officers to Special Grade on due date		depend on PSC approval							PT	25%	50%	75%	100%	PSC not given the approval due to stay order of SC(FR187/2014) Case
Giving Special Grade Promotion and salary increment for retired Officers		Number of officers Promoted												PSC not given the approval due to stay order of SC(FR187/2014) Case
Governance														

Sri Lanka Administrative Service Division

Thrust Area	Activity	Sub Activities	Expected Results/ (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical Targets (%)					Progress as at 31.12.2019		Response for non-achievement of financial and physical targets (if any discrepancy) (A & E)
						PT	A	B	C	D	Description	Progress in % & Rs	
				FT		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr				
HRM	Confirming Officers On time	Confirming 25 Officers of SLAS	No of Officers Confirmed	-		PT	98%	89%	89%	80%	No. of requests received = 15 No. of officers called for lacking documents and No. of recommendations conveyed to the PSC= 03 Total No. of Officers confirmed between 01.10.2019 - 31.12.2019 =12	89%	
	Promotion of Officers Of SLAS	1. Special Grade promotion (57 Officers)	No. of Officers Promoted	-		PT	40%	40%	20%	0 20%	* 36 Officers were promoted for the date 01.01.2019 and Placements were given Successfully * Number of vacancies of Special Grade was calculated and sent to the PSC Approval to promoted for the date 01.07.2019	100%	
	Promotion of Officers Of SLAS	2. Grade II Promotion (129 officers)	No of Officers Promoted			FT		0.144			According to the revised Service Minute Grade II Promotions are in progress No. of requests received = 126 No. of officers called for lacking documents = 40 No. of requests in progress=10 No. of requests sent to PSC=86		

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Retirements	On Time Approval of Retirements (65 Retirements)	No of Officers retired		PT	25%	22%	17%	14%	No. of officers to be retired in 2019 = 81 For the Period 01.10.2019 - 31.12.2019 No of requests received = 13No. of officers called for lacking documents and No. of recommendations conveyed to the PSC = 04No. of officers retired between 01.10.2019 -31.12.2019 =09	77%	Retirement Approvals of SLAS officers who worked as Secretaries, were given by President Secretariat.
Annual Transfers 2020	-	-		PT			30%	30%	Annual Transfer orders were published and appeals were called for review. The Review Committee will held on 06.01.2020	60%	
Capacity Building Training for 202 Officers	SLAS (Open) SLAS (Limited)	Enhancement of level of knowledge and competency		FT			0.006	0.00			
				PT	25%	25%					
				FT	9.3	9.3					
				PT	50%	50%					
Revision of Service Minute				FT	2.8	2.8					Capacity Building Trainings were conducted by Slida & progress will send directly to you by Slida.
				PT	-	25%	75%			100%	The Service Minute amendment Gazzeted on Extra Ordinary Gazette 2137/5 dated 19.08.2019
IT	Update vacancies & seniority lists	Update the System in 2 months interval		PT	25%	25%	25%	25%	1. vacancy list is updated according to the information we received 2. Seniority list is updated properly	100%	

Sri Lanka Engineering Service Division

Thrust Area	Main Activity	Sub Activities	Expected Results/ Beneficiaries KPIs	Total cost per Activity (Rs.Mn)	Allocation Rs.Mn	PT	Physical Targets (%)				Progress as at 31/12/2019		Reasons for not achievement of financial & physical targets (If any discrepancy) (A&E)
							A	B	C	4th Qtr	Description	E	
Human Resource Management	Recruitment of Engineering Graduate Officers (Open) to fill vacancies (for vacancies up to 2018.06.30)	Competitive Exam	Maintain no of vacancies at the level of 5%	0.3		PT	40%				Interviews were held in July to fill remained vacancies upto 2016.06.30. Recruited 34 officers on 01.10.2019	100%	Target achieved
		Interview						75%	100%	100%			
		Appointment				FT				0.30			
											Recommendations were sent to PSC to fill the vacancies upto 30.06.2018 No.of Vacancies = 145	75%	Waiting for PSC approval
	Recruitment of other Officers from technical service (Limited) to fill vacancies (for vacancies up to	Interview	Maintain the no of vacancies at the level of 5%	0.15		PT	50%				This will be commenced after receiving the PSC approval to fill the vacancies upto 30.06.2018 No.of Vacancies = 43	75%	Not yet received the PSC approval
		Appointment						100%	100%	100%			
						FT				0.15			

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Promote Grade III officers to Grade II on due date (List out officers to be promoted, 03 months prior to the promotion)		Number of promotions done on due date									No. of officers to be Promoted in 2019 = 152 No. of officers called for clarifications = 122 No. of officers promoted to Grade II = 30	75%	Waiting for PSC approvals and clarifications were called	requests.
Promote Grade II officers to Grade I on due date (List out the officers to be promoted, 03 months prior to the promotion)		Number of promotions are done on due date									No. of officers to be Promoted in 2019 = 42 No. of officers called for clarifications = 27 No. of officers promoted to Grade I = 15	75%	Waiting for PSC approvals and clarifications were called	
Promote Grade I officers to Special Grade		Number of promotions are done on due date									18 officers were promoted to Special Grade in SLES. Meanwhile vacancies were called up to 2019.06.30	100%	Target achieved	
Appoint grade I Officers of		Number of Officers appointed to									Applications were called for 12 posts.	75%	Have informed relevant	

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Resignments from the service	No. of resignments within a year		PT	FT						No. of requests received = 8		
Update the Vacancies			PT	FT						Vacancies were called to 31.12.2018 and updated the database	100%	Target achieved
Develop the Seniority list of SLES Officers and detailed database			PT	FT						Special Grade Seniority list, Grade I, Grade II, Grade III seniority lists were published in the ministry website	100%	Target achieved
Outbound training for the staff of SLES Division			PT							Allocations were not received		
Actions taken to RTI requests			PT	FT						No. of RTI requests received between 2019.01.01 - 2019.12.31= 20 No. of RTI requests replied = 20	100%	Target achieved
Maintain E-record for Daily Mail			PT	FT						Enter day to day mails to the E-record of Daily Mail	100%	Target achieved
Implement			PT							80% of files were	75%	Requested

Productivity

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Sri Lanka Scientific Service Division

Thrust Area	Activities	Sub Activities	Expected Outputs/Beneficiaries (KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs:Mn)	Physical and Financial targets					Progress as at 31.12.2019		Response for non-achievement of financial and physical targets (if any discrepancy A & E)
						PT*	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs	
Human Resource Management	1. Recruit Open -88 officers to SLSS (vacancies fall on 31.07.2018- 51 , Aurvedic- 08 , Museum- 01 , Health- 28), Limited- 29 (vacancies fall on 30.10.2018) and 07 officers to SLArchs (Open/Limited) through Open Competitive exams (Interviews for recruitment)		Maintaining the Number of Vacancies at the level of 5%	SLSS - 0.633 SLArchs - 0.0163		PT	10%	50%	75%	85%	SLSS Recruited -38 Processing - 11 Pending - 66 SLArchs Recruited -01 (Open / Limited) Pending -23	SLSS (Open) - 85% Limited)- 40% SLArchs (Open/Limited) 45%	SLSS 1) 2019.08.02, 2019.08.09 Gazette notifications were published to fill 38 vacancies and Examinations results not received upto now. 2) Recruitment for Aurvedic Dept qualification interview was scheduled on November 2019. But it's postponed due to the instruction given by the Election commissioner. 3) Rest of the vacancies not filled, lack of clear information from the relevant Dpt /Ministries on time.
						FT	-	75%	100%	100%			

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	8. Permanent 9 officers of SLSS on time.(List out the officers due to be confirmed, 03 months prior to the confirmation).		Number of Permanents are done on due date	SLArchs					50%	70%	100%	14 Officers	100%	Target Achieved.
	9. Retire 11 Sri Lanka Scientific and 1 Architectural Service officers on due date (List out the officers due to be retired, 03 months prior to the retirement).		Number of Retirements are done on due date							75%	100%	12 Officers	100%	Target Achieved.
	III			SLSS										
	II			SLArchs										
				SLSS										
				SLArchs										
	I			SLSS							11			
				SLArchs							1			
				SLSS										
	Special Grade			SLArchs										
	10. Work on the disciplinary files of officers of SLSS and SLArchs.		Number of disciplinary files completed during the year							50%	60%	8 Cases	75%	Relevant agencies not provided document and information

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Information Technology	11. Update Vacancies in 5 ministries and 15 Departments related to SLSS and 2 Ministries and 12 Departments and Provincial Councils of SLArchs.	Number of updated Vacancies						50%	75%	80%	SLSS - 15 Departments and 5 Ministries SLArchs 12 Departments and 2 Ministries	80%	Not provided relevant information related to the Scientific service posts of Ministry of Health.
	12. Conducting Efficiency Bar Examination and Special Grade Promotion Examination for SLTS annually.	Maintaining the percentage of officers who completed the qualifications and were promoted on due date, as 90%	0.45					25%	50%	75%	EB - One exam has conducted. Special Grade - One exam has conducted.	EB Exam- 75% Special Grade Promotion - 75%	Department of Examination not released result on time.
	13. Conducting SLTS advisory Committee (4 boards per year)	Number of problems solved	0.15					PT	50%	75%	100%	100%	As much not problems are not detected only one advisory board was conducted.
	14. Staff Training	Number of defects as 0%	0.2					FT				21.83% (32746/150000*100)	
Information Technology	1. Update the Seniority list of SLSS and SLArchs services' officers.	Percentage of seniority updates based on departments and service						PT	50%	75%	80% (SLSS) 100% (SLArchs)	SLSS- 80% SLArchs- 100%	SLSS Requires some details from some of the Dpts.
													F.P not applicable.

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	2. Amendment of service minute while amending SORs.		No of recruited officers per year with suitable degree	0.05								75%	75% (PT) 78.15% (FT)	Waiting for PSC reply
												78%		
	3. Submitting observations for the cabinet papers sent by the Office of the Cabinet Ministers.		No of observations submitted per year				25%	50%	75%	100%		100%	100%	Target Achieved.
	4. Giving advice for SLTS problems regarding recruitment, promotions, EB exams and Dpt exams.		Maintaining the defects below 10%				25%	50%	75%	100%		100%	100%	Target Achieved.
	5. Giving recommendations to revise the designations of the posts and absorption to SLTS.		Maintaining the defects below 10%				25%	50%	75%	100%		100%	100%	Target Achieved.
	6. Making recommendations to issues raised by trade unions of SLTS, SLSS and SLArchs.						25%	50%	75%	100%		100%	100%	Target Achieved.
	7. Giving recommendations for the SOR about 160 designations of SLTS.		Maintaining the defects below 10%				25%	50%	75%	100%		100%	100%	Target Achieved.
* Data entering process is going on to the New database System.														
▲ Estimate can be fluctuate according to the arrangements of meetings.														
● Cabinet has taken a Policy decision for Tamil Training.														
** Exact Value cannot be indicated														

Planning Service Division

Thrust Area	Activity	Sub Activities	Expected results (Beneficiaries KPIs)	Total Cost per Activity (Rs. M)	Allocation (Rs.Mn)	Physical & Financial Targets						Progress as at 2019.12.31		Response for non-achievement of financial targets (if any discrepancy)
						PT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs(Mil)		
													FT	
Information Technology	Online application for efficiency Bar examination		Application processing time.			50%		100%		Two exams per year	100%			
			Examination administrative cost				Two updates per quarter							
	Updating seniority list and vacancies in web page of SLPS		No. of updates			25%	50%	75%	100%	Two updates per quarter	100%			
Updating the web page with most recent details		No. of updates			25%	50%	75%	100%	Two updates per quarter	100%	Finished the limited batch on 2019.11.01 & open batch will be finished in the end of January 2020			
Human Resource	Induction Training Programme for 133 officers		133 trained officers	15.064	15.064	PT		50%	100%			For filling vacancies in class III	Limited 100% Open 50%	65%
			FT			25%	5	10.064						
Human Resource	Disciplinary Management		4 Completed cases				25%	50%	75%	100%				

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	Conducting First and Second efficiency bar examination		· 2 exams per year						25%	50%	75%	100%		60%	1st & 2nd EB has been held , pending results
	Promoting SLPS 2009 batch to Class II (List out the officers due to be promoted, 03 months prior the promotion)		158 promotions are done on due date						25%	50%	100%			100%	
Policy	Implementing annual transfer policy		No. of officers to be transferred								50%	100%		50%	Waited for PSC order to publish the transfer orders & appeals (due to election, the process was delayed)
	Service Minute Amendment		No. of Complain						50%	100%				80%	Waiting for PSC decision

Combined Services Division

Thrust Area	Main Activity	Sub Activity	Expected Output/ Beneficiaries KPIS	Total Cost per Activity (Rs. Mn)	Allocation (Rs.Mn)	Physical & Financial Targets (Cumulative)				Progress as at 31.12.2019		Response for non-achievement of physical targets (if any discrepancy) (A+B+C+D &E)
						A 1 st quarter	B 2 nd quarter	C 3rd quarter	D 4th quarter	Description	E Progress in % & Rs	
Human Resource	Recruitment	SLAS 2015(2016)	Percentage of officers recruited	Mentioned in Action Plan 2018		PT	25%			Recruited 46 officers from Limited stream on 15.05.2019	25%	The Task was completed.
						FT					Total cost 944,291.61	
		PT				30%			Attached the Officers to relevant Offices in September	30%	The Task was completed.	
		FT								*		
		PT				30%	30%		Recruited 408 officers	50%	2 nd round interview has to be commenced for remaining vacancies. It has been temporary withheld due to the decision taken by secretary to The Treasury. The letter dated 29.11.2019 has been sent to the secretary to The Treasury for seeking the consent to proceed the recruitment.	
		FT				139,050				*		
		Librarians' Service 2017				PT	20%		Finished the Recruitment on 22.07.2019	20%	The Task was completed.	
						FT						*

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SLAS 2018	0.52	PT	10%	25%	25%	25%	40%	Exam to be held	15%	Previous Recruitment was finished as at 15/05/2019, so the exam notification was published on 19.07.2019. Eventhough the Dep.of Exam. had to hold the exam in November, still the examination has not held.
			FT	523040						
PMAS Supra 2019	0.04		20%	20%	20%	20%	40%	Observations have been called from Exam Dpt.at 26/11/2019	10%	Previous Recruitment was finished as at 22/08/2019. PSC approved to recruit on 2019.07.04 but sent the appointment letters to the ministry on 19.08.2019
							37200			
PMAS 2019(Recruitment + Function of Granting Appointments		PT	30%	-	50%	70%		Received the observations from Exam Dpt. at 28/10/2019. Exam notification has to be published.	15%	Temporary withheld the recruitment due to decision taken by secretary to The Treasury. So it is planned to proceed the examination based on the vacancies as at 31.12.2019

Precentage of officers recruited

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Translators' Service	0.19	PT	25%	25%	25%	25%	Observations have been called from dpt. of exam at 24.12.2019	10%	The consent for the amendments has been received from psc on 30.10.2019. The examination will be gazzetted after observations received from dep.of exam.
			FT	194000					
			PT	70%			Recruited 90 officers from 1st round.	60%	
			FT	51000				*	
SLICTS 2 (II) 2018	0.05	PT	20%	30%	40%		Received the Approval from psc on 14.10.2019. Exam notification to be published	15%	It has been temporary withheld due to the decision taken by secretary to The Treasury to withhold recruitments
			FT	30000					
			PT	20%	20%	-	40%		
			FT					0%	
SLICTS 1 (III) 2018	0.03	PT	20%	30%	40%		Received the Approval from psc on 14.10.2019. Exam notification to be published	15%	It has been temporary withheld due to the decision taken by secretary to The Treasury to withhold recruitments
			FT	30000					
			PT	20%	20%	-	40%		
			FT					0%	
SLICTS 3 (III) 2019	-	PT	20%	20%	-	40%			Previous recruitment (SLICTS 3 (III) 2018) is not completed yet. The reason has been mentioned above.
			FT						
			PT						
			FT						

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SLICTS 2 (II) 2019	-		PT	-	20%	20%	10%	0%	Previous recruitment (SLICTS 2 (II) 2018) is not completed yet. The reason has been mentioned above.
SLICTS 1 (III) 2019	-		PT	-	20%	20%	20%	0%	Previous recruitment (SLICTS1 (III) 2018) is still not completed yet. The reason has been mentioned above.
Librarians' Service 2019	-		PT	20%	20%	20%	20%	5%	Finished the previous Recruitment in end of July.
Induction Training			FT		-	-	-		Completed the Task.
Pmas Supra 2016	2.40 (mentioned in Action plan 2018)							100% Rs. 1,709,000/=	Recruited the Open batch as at 05.03.2019 and it is expected to finish the induction training in March 2020
SLAS 2015(2016) II	68.60		PT	25%	25%	25%	25%	80% Rs. 21,750,670. 55/=	Recruitment is not finished yet. The reason has been mentioned above.
SLAS 2018	52.51		PT				25%	0%	
PMAS Supra 2019	0.35		PT				100%	0%	
			FT				351155		

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SLAS	SLAS 1st EB - 2018(II)	Holding the exam two times per year	1.24		PT	30%	50%	20%		0%	02nd oct 2018, The cabinet of Ministers has taken a decision to withhold conducting exams by SLIDA. So holding the examinations is temporary stopped. 21st May 2019, The cabinet of Ministers has approved the conducting exams by SLIDA. But these exams could be conducted only after the previous exam finished. It has been held and results to be released.
	SLAS 1st EB - 2019(I)		1.24		FT		30%	50%	1238500		
	SLAS 2nd EB - 2019 (I)		0.79		PT	30%	50%	20%			
	SLAS 2nd EB - 2019 (II)		0.79		FT		30%	50%	790105		
SLES (Engineering)	2018 (II)		0.41		PT	30%	50%	70%		0%	02nd oct 2018, The cabinet of Ministers has taken a decision to withhold conducting exams by SLIDA. So holding the examinations is temporary stopped. 21st May 2019, The cabinet of Ministers has approved the conducting exams by SLIDA. But these exams could be conducted only after the previous exam finished. It
	2019(I)		0.41		FT		30%	50%	411300		
	1st EB - 2018(II)		0.35		PT	30%	50%	70%			
	1st EB - 2019(I)		0.35		FT		30%	50%	351590		
SLACS	2nd EB -2019 (I)		0.28		PT	30%	50%	70%			
									280435		

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Recruitments Of Development Officers	Calling applications	Number of application s	0.5	PT	Depend on the Government policies					-	-										
	Conducting Interviews																				
	Selections	Number of appointmen ts given																			
	Giving appointments																				
Service confirmation Of Development Officers	Preparing check lists	Number of officers confirmed		PT	800	1600	2000	2600	6423	247%											
	Obtaining the approval			FT																	
	Confirm in the post of Development Officer			PT	800	1600	2000	2600													
				FT																	
	Preparing check lists			PT	100	200	250	325					1008	310%							
	Obtaining the approval			FT																	
Promoting to the next grade in the service	Number of officers promoted		100	200	250	325		325													
											PT										
											FT										
Releasement from the	Giving approval for temporary /	Number of officers		PT	50	100	125	150	324	216%											
				FT																	

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Development Officer Service	permanent releasement from the service as per the provisions of Procedural Rules and Establishments Code	released from the Development Officers' Service																		
Non Annual Transfers Of Development Officers	Calling for missing documents	Number of transfers given																		
	Obtaining the approval																			
	Sending the transfer orders																			
Annual Transfers Of Development Officers	Calling applications for Annual Transfers	Number of transfers given																		
	Preparing schedules																			
	Conducting Annual Transfers Committee meetings																			
	Publish the decisions of Annual Transfers	Number of transfers given																		
	Calling for Appeals																			
	Conducting																			

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Internal Administration Division

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical Targets (%)						Progress as at 30.09.2019		Response for non-achievement of financial and physical targets (if any discrepancy) (A&E)
						PT	FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs	
Facilitation	Maintenance of Buildings	Ministry Building Painting (Continuation Work) (1-1-i)	No. of reduced complains	5.55	5.55	PT		0.70	100%	–			100%	–
		Floor Carpeting of 5th and 6th Floor		5.09	5.09	FT		–	–	–			5.163	
		Other Maintenance (1-1-iv)		1.80	1.80	PT		25%	50%	100%			100%	Technical Issues
		Set up a plate shed for the cafeteria		0.56	0.56	FT		0.25	1.5	1.8			1.8	
	Repair and Maintenance of Vehicles (1-9)	Repair and Maintenance of Minister's Vehicles (1-9-i)	No.of vehicles repaired	13.00	13.00	PT		–	–	100%			100%	–
						FT		–	–	0.56			0.39	
		Repair and Maintenance of Ministry Vehicles (1-9-ii)		14.4	13.8	PT		16%	42%	81%	100%	67 vehicles repaired	99.44%	–
						FT		2.2	5.8	11.32	13.8	Based on the information obtained from the Accounts Division.	13.72	
Facilitation	Promotion and Publication	Public Focus Magazine	Public Awareness	0.155	0.155	PT			70%	100%			90%	Payment will be done in 2020 year
						FT								

Housing Division

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets (Cumulative)					Progress as at 31.12.2019		Reason for non- achievement of financial and physical targets
						PT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs.Mn	
Infrastructure	Maintenance activities at Summit, Lourise & Jayawadanagama Housing Schemes (1-2)	Renovation of Ministers Bungalows (1-2-i)	No. of bungalow houses completed	3.15	13.20	PT	15%	40%	75%	100%	Two bungalow houses renovated	100.00%	-
						FT	-	0.30	1.05	3.15		3.15	
		Renovation of Summit Flats (1-2-ii)	No. of houses completed	2.35		PT	15%	35%	70%	100%	Five house blocks renovated	100%	-
						FT	0.45	1.05	1.20	2.35		2.33	
		Renovation of Jayawadanagama Housing Scheme (1-2-iii)		6.90		PT	85%	100%			Completed	100%	-
						FT	-	6.90				6.05	
	Repairing the Holiday bungalows (1-3)	Repairing the Holiday bungalows (1-3-i)	NuwaraEliya, Bandarawela, Diyathalawa holiday bungalows completed	0.10	PT	15%	35%	70%	100%	Purchase of a Water Pump	45%	Cost estimates had been prepared & allocations are not sufficient to complete the activity	
					FT		0.05		0.10		0.042		

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Human Resources Development Division

Thrust Area	Activity	Sub Activities	Expected Results/ Beneficiaries (KPIs)	Total Cost per Activity (Rs. MN.)	Allocation (Rs.Mn)	Physical Targets (%)					Progress as at 31.12.2019		Response for non achievement of financial and physical targets (if any discrepancy) (A & E)	
						PT	A	B	C	D	Description	E Progress in % & Rs.		
				FT	1st Qr	2nd Qr	3rd Qr	4th Qr						
HRM	Training (2-1)	Implementation of * Local Long Term Trainings	Number of Officers trained 1,026											
						PT*	20%	40%	80%	100%		93.25%	-	
				1.1	1.1	FT*	0.22	0.44	0.88	1.1		1,025,750.00	-	
		1. Certificate Courses (2-1-iii)		1.20	1.20	PT*	20%	40%	80%	100%		86.51%	Last Year Bills in hand 563,750/- has added to Month of February	
						FT*	0.09	0.18	0.36	1.2		1,038,149.40		
		2. Out bound Trainings (2-1-iv)		0.5	0.5	PT*	-	50%	100%	-		100%	-	
						FT*			0.5		40 Officers	475000.00		
		3. Other Short Term		0.05	0.05	PT*					100%		100%	

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Literacy specialised in MS word/ MS Excel/ MS Access for Investigation officers and PMAS (2-1-x)	0.3	0.3	FT*	0.06	0.12	0.24	0.3		198,000.00	by selecting the least expensive training institutes
			PT*	20%	40%	80%	100%		90.53%	Reduce the cost over estimated costs by selecting the least expensive training institutes
- Awareness program to enhance knowledge for the staff grade officers on preliminary investigation process & system in public sector (2-1-xi)			FT*	0.06	0.12	0.24	0.3		271,601.85	
<u>Sri Lanka Engineering Services Division</u>										
- Secondary Language Training program for SLES officers (2-1-xii)	2.0	0	PT*	20%	40%	80%	100%		0.00%	Failure to comply with election commissioner's request as per the request made by the Election Commission
			FT*	0.4	0.8	1.6	2		-	
<u>Information Technology Division</u>										
- IT Training for the ministry staff (2-1-xiii)	0.2	0.2	PT*	20%	40%	80%	100%		88.20%	-
			FT*	0.04	0.08	0.16	0.2		176,400.00	
<u>SLSS,SLArs & Technological services Division</u>										
- Tamil Training for SLSS and SLArchs officers (2-1-xiv)	1.56	1.36	PT*	20%	40%	80%	100%		79.04%	Due to the inability to hold the program properly due to the Presidential election
			FT*	0.31	0.62	1.25	1.56		1,075,000.00	
- Speech craft training with toast master	1.29	1.29	PT*	20%	40%	80%	100%		65.43%	Provision of 2020 days by the Sri Lanka

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Facilitation	international program for officers in class I,II in SLSS and SLArchS (2-1-xv)	1.27	1.27	FT*	0.26	0.52	1.03	1.29		844,042.00	Institute of Development Administration for the final training course	
	* Overseas Short Term Trainings (2-1-xvi)			PT*	20%	40%	80%	100%		95.25%	-	
	Trainings at periphery In the Catorgies of Dos, PMAS, KKS, Drivers Service, IT Service at District Level	15.0	8.0	FT*	0.034	0.068	0.136	0.17		1,209,636.86	Due to the sudden disaster situation in the country and the inability to organize the training workshops organized by the Presidential election.	
	PT*			20%	40%	80%	100%	Improved capacity and quality of managerial and non managerial staff of the public service	85.08%	6,806,083.09		
	Training for Managerial Officer Trainings Extended to SLIDA A. Induction Training (2-3)	75.2	75.2	PT*	20%	40%	80%	100%	74,252,116.00	98.74%		
	Provide Required Provisions for											

Development Division

Thrust area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	cumulative Progress		Physical & Financial Targets for 2019 (Cumulative)					Progress as at 31.12.2019		Response for non-achievement of financial & physical targets
						2017	2018	PT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs.	
Infrastructure	Nila Piyasa Official quarters for Public Officers in District level (Monaragala) Phase I & II (1-4)	Construction and Consultancy (1-4-i-phase 1) (1-4-ii-phase 2)	% of Completion 32 Housing units	375.00	190.00	24%	44.00%	PT	59.00%	69.00%	86.00%	100.00%	Phase I - Block 01 - Finishing works Block 02 - Finishing works, Block 03 - up to Roof beams & Finishing works, Block 04 - up to Third floor slab level.	85.00%	Un expected weather conditions. Non-availability of imprest for bill payments & due to that 90 days' time extension has been given
						44.30	97.87	FT	147.32	186.88	295.67	287.87	Phase II - First floor works are finished, Excavation for Sump, Rain grip, Other first stage balance works.	156.13	
						23%	42%	PT	57%	68%	86%	100%	Completed raft slab beams and columns up to 2nd floor, completed	65%	
	Nila Piyasa Official quarters for Public Officers	Construction and Consultancy (1-5-i-phase 1)	% of Completion 32 Housing units	517.50	125.00	23%	42%	PT	57%	68%	86%	100%	Completed raft slab beams and columns up to 2nd floor, completed	65%	Faults in work. Poor Project planning and management of the Contractor.

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Nila Piyasa Official quarters for Public Officers in District level (Polomaruwa) (1-7)	Construction and Consultancy	% of Completion 32 Housing units	375.00	87.00	4%	9%	PT	23%	36%	68%	100%	Block A - Footings concreted 29/29 Nos.Columns upto dpc level concreted 29/29 Nos.Columns upto 2400mm level concreted 21/29 Nos.Backfilling done upto ground floor level. Rubble work done upto dpc level 141/208m length. First floor slab formwork done upto 80%. Started. Block B - Footings excavated 21/31 Nos.Footings and columns upto DPC Concreted 18/31 nos.Footings backfilling done 10/31 Nos.Rubble work upto DPC done 35/174m Length.	Poor Project planning and management of contractor Unqualified work force, poor supervision of work. Inadequate progress. Non availability of imprest for bill payment, mobilization advance payment & due to that 90 days time extension has been given Contractor was terminated due to above reasons, re tendering process is completed.

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Official Quarters	BOQ Preparation	% of Completion	981.00	524.00	2%	25%	PT	55%	65%	85%	100.0%	Completion of super structure	85%	Sicily beyond targets according
					0.35	56.53	FT	69.58	104.38	111.53	143.53	Block C - Footings concerted 29/31 Nos.Columns concreted upto DPC 20/31 Nos.Backfilling and rubble work started but not progressed. Plinth beams completed about 90%. Block D - only 4/29 Nos of footing excavation done.	21.03	Project has been awarded to CESL. 1st contractor was paid Rs. Mn 56.17 (including Rs Mn 48.9 for mobilisation advance, Rs Mn 6.9 for consultancy payment, Rs. Mn 0.65 for soil test) Terminated contractor was paid Rs. Mn 20.25 for liquidity damages Pre procurement stage was paid Rs. Mn 0.82 (including Rs. Mn 0.18 for paper advertisement, Rs. Mn 0.64 for Civil Security Division)

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06. Developing Software System for Collection of Revenue on Government buildings.		No. of Government Buildings taken to data base					25%	50%	100%	-	50%	Demonstration of the model software system was done by the students of the Sabaragamuwa University and the suggestions given by the officers are being incorporated in this system.
07. Monitoring & Evaluating effective utilization of Finger Print System.		Percentage of utilization of all features available in Finger Print machine					25%	50%	75%	100%	25%	All the features available in the finger Print System could not be still used by this ministry due to ignorance of the particular supplier though a request was made.
08. Taking follow up actions for minimizing rent arrears on Government Buildings Ex - Pension Department, Food Department, Wild Life Department		Minimized arrears at least by 10% at the end of year					25%	50%	75%	100%	Arrears have been recovered as follows Arrears as at 31/12/2018 - 214,346,718.10 Recoveries as at 2019.12.31 - 40,273,986.12 Balance as at 2019.12.31 - 174,072,731.98	Arrears Reduced by 18.79 %
09. Minimizing the rent arrears of Government		Minimized house rent arrears at least					25%	50%	75%	100%	Arrears Reduced by 1.88 %	Out of the arrears amount of Rs58 million, Rs

Establishment Division

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries) (KPIs)	Total Cost per Activity	Allocation n (Rs. Mn)	Physical Targets (%)					Progress as at 31.12.2019		Reasons for non-achievement of financial and physical targets(if any discrepancy) (A & E)	
						PT	A 1 st Qtr	B 2 nd Qtr	C 3 rd Qtr	D 4 th Qtr	Description	E Progress in % & Rs		
														FT
01. Human Resource Management	Conducting Training Programme	i. Conducting a training Programme for staff of the Establishments Division to improve their knowledge, skills and attitude	No of Employees trained	0.1 (0.08 + 0.02)	0.1 (0.08 + 0.02)	PT		100%			Number of employees trained - 41	100%	Additional amount Approved by Secretary on 19/8/2019 (Annexure 1)	
							FT (Rs. Mn.)		0.08			88,850.00		
						PT			100%			0%		
							FT (Rs. Mn.)			0.40				
		iii. Conducting training programmes for the Public Service Officers engaged in	No of officers trained	0.35	0.35	PT			100%	Number of Employees trained - 289	100%			

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Investigation, Research & Monitoring Unit

Trust Area	Activity	Sub Activity	Expected output/ (Beneficiaries KPIs)	Total cost per Activity	Allocation (Rs.mn)	Physical & Targets					Progress as at 31-12-2019		Response for non-achievement of financial and physical targets (if any discrepancy) (A&E)	
						PT*	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	Progress in %		
														FT*
Information Technology	Update & improve existing Database on Preliminary Investigation	Collect Monthly Progress report on Preliminary Investigation	Updated Database of Preliminary Investigation			PT	100%	100%	100%	100%	Updated the Database according to the Action Plan	80%		
		Update a Database				FT								
	Update & improve Division's Profile	Collect details of activities of Division Quarterly	Updated Database of Division Profile			PT	100%	100%	100%	100%	Updated Database of Division Profile	100%		
		Update Divisions profile				FT								
	Create a Data base for Prosecution Process	Collect monthly progress on Prosecution	Updated Database of Prosecution process			PT	25%	50%	75%	100%	Updated Database of Prosecutions	100%		
		Update Database for Prosecution				FT								
	Create an appropriate Database for Circulars which are maintain for Investigation Division	Download the Circulars of Public Administration, PSC, Finance, etc.	Updated Database for Circulars			PT	25%	50%	75%	100%	Discussed with the essential mechanism for this activity with the Establishment Division and IT Division	100%		
		Create proper Database for Circulars.				FT								
	Initiate the Database System to handle RTI Act	Identify the key factors to create Database	Updated Database for RTI Act Proceedings			PT	25%	50%	75%	100%	Initial discussion is ongoing with IT Division to select an appropriate software	75%		
		Create a Database for RTI Act Proceedings				FT								

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Providing Information to Public (RTI Act)	Maintain RTI register	No of received applications			PT	25%	50%	75%	100%	No of information request from 01/10/2019 to 31/12/2019	
	Collecting Information from each Division	No of completed request			FT					All Information Request Given - 108 Rejected - 62 On going - 21 (87/108x100 = 80.55%)	*81%
	Providing Information to the relevant Party										
Productivity	Conduct a Seiri day in every six months	Identified the files which are needed to disposal or send to record room			PT	50%	100%	50%	100%	Identified the files which are needed to disposal or send to record room	100%
		Properly arrange all necessary items.			FT						
Human Resource	Conduct training Program for Investigation Officers on Financial Regulations, Procurement and Report writing	Coordinate the training program with the relevant training Institution which is approved by the Secretary	Number of participated Officers	0.4	PT	25%	75%	100%		The training course was conducted in 29, 30 July 2019, with 25 officers participated. The cost Rs. 208,000.00	100%
		Conduct training program			FT			0.4			
	Conduct an awareness Programme enhance knowledge on Preliminary Investigation Process in Public Sector for the staff grade officers	Conduct two days training program on Preliminary Investigation Distributing Hand-outs	No of Participants in the training program	0.3	PT	25%	50%	75%	100%	The training course was conducted in 26, 27 August 2019, with 50 officers participated. The cost Rs. 271,601.85	100%
					FT				0.3		
	Conduct a training Programme on Advanced computer literacy (Specially Ms Word, Ms Excel and Ms Access) to Investigation Officers and Public Management Assistants of the Investigation	Coordinate the training Programme with the relevant training institution which is approved by the Secretary	No of trained officers in the Division	0.3	PT	25%	50%	75%	100%	The training course was conducted in 25, 26 July 2019, with 30 officers participated. The cost Rs. 198,000.00	100%
		Conduct training program			FT				0.3		

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Division													

* It is unable to forecast/determine exact completion time for the ongoing preliminary investigation process

Information Technology

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	PT		Physical Targets (%)				Progress as at 31.12.2019		Response for non-achievement of financial and physical targets (if any discrepancy) (A & E)
						FT	PT (%)	A	B	C	D	Description	E	
Information Technology	Maintenance Agreement for Hardware	Minor Repairs		1		PT (%)		25%	50%	75%	100%	- Signed a maintenance agreement for the 30 printers for value of Rs.71,928 - Signed a maintenance agreement for 30 printer for value of Rs 51,729.30 58 imaging units have been replaced for the Lexmark printers - Signed a maintenance agreement for the photocopy machine for value of Rs. 13,500 - Signed service agreement for 39 desktop computers for the value of Rs.222,330.42 - uplink wire installation from 2nd to 7th floor for the value of Rs 5,000	40%	A maintenance agreement for 200 PCs which is supposed to be signed (Rs.707,917) was not done, because the approval was not granted.
		Signing maintenance agreement				FT (%)		0%	0%	100%	100%		40% (Rs 364,487.72)	
	Maintaining Server Room	Cisco Firewall		0.13		PT (%)		25%	50%	75%	100%		0%	Firewalls license is expired. Service provider quoted only for hardware component, while submitting the bid
		Cyber roam 500ing firewall												

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Maintenance of Software Solution	Time Attendance System	-	0.175		PT (%)	20%	40%	80%	100%	Service agreement had to be signed in 3rd Qr. Not signed yet.	0%	Service provider was instructed for bug fixing in the system. Need to sign service agreement after completion of error fixing.
					FT (%)	0%	40%	80%	100%		0%	
Rehabilitate and renovate computer network of the Ministry		-	1		PT (%)	0%	0%	100%	100%	- Established 2 Switches (Rs.173, 880) and 1kv UPS (Rs. 12,600) for internal administration division. - repair and service for online UPS - Rs.42,500 - Awarding letter issued for a new online UPS with cost of 0.5mn(Rs.499,000) - Awarding letter issued for 20 network access points with the cost of 0.7mn (Rs.697,507.20)	100%	
					FT (%)	0%	0%	100%	100%		100% (Rs. 1,425,487.20)	
Establishing online booking system for Public Admin "Rests" & Bungalows	Identify the system requirements Prepare Bidding Document Procurement Process to select Third Party software developer Identify Payment platform Development and Implementation	Efficient booking of bungalows	Continuation from last year but the budget allocation not provided.		PT (%)	25%	25%	75%	100%	Currently system in testing status	80%	Currently this is being developed as an in-house solution by IT Division. This has been delayed due to unavailability of ICT service staff.
					FT (%)						0%	

Pension Branch

Trust Area	Main Activities	Sub Activities	Expected Results/ Beneficiaries KPIs	Total Cost per Activity (If any Rs. Mn)	Allocation Rs. Mn	PT	Physical & Financial Targets (Cumulative)				Progress as at 31.12.2019 (Cumulative)		Reasons for not achievement of financial and physical targets (if any discrepancy) (A&E)
							I st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Description	E Progress in % & Rs.	
Policy	Conduct monthly disciplinary committees to give recommendation to pay pension for public sector employees who retired under section 12 & 15 of Minutes of pension.	Preparation of files for monthly disciplinary committee	I. Number of meetings II. Number of files completed III. Public sector employees who retired under section 12 & 15 of Minutes of pension.			FT					I. Number of meetings held	10 (100%)	
											II. Files received in this year	128	
											Total Number of completed files	82	
											<u>Received Files</u>	46	
											January	8	(Necessary documents have been request from relevant institution)
											February	10	
											March	13	
											April	4	
											May	8	
											June	6	
							93.50%	100.00%	100.00%	100%	July	20	
											August	9	
											September	10	

Internal Audit Division

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total Cost per Activity (Rs. Mn.)	Allocation (Rs.Mn)	Physical Targets %					Progress as at 31.12.2019		Response for non-achievement of financial and physical targets (if any discrepancy) (A & E)	
						PT* FT*	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs		
1.Governance & Reforms	Preparation of Internal Audit Plan	Planning Preparation of audit Programme Last Year Progress review				100%	✓					100%		
	Preparation of Preliminary Report					100%	✓					100%		
	Conducting Audit & Management Committee Meetings					100%	✓	✓	✓	✓		100%		
	Assets Management					100%		✓				70%		
	Financial Audit	Assignments Assigning staff for the field visit Direct Staff Monitoring Activities				100%	✓	✓	✓	✓		—		
	Revenue Collection					100%	✓	✓	✓	✓		80%		
	Vouching Payment documents					100%	✓					100%		
	Advanced Account					100%	✓					100%		
	Deposit Account					100%	✓					100%		
	Loss & write off	Supervision				100%	✓	✓	✓	✓			100%	
	Assessment payment					100%	✓						100%	
		Telephone Payment												100%

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	Monitoring Capital Expenditure	Exercising appropriate supervision.							100%	✓	✓	✓	✓	60%	
	Performance Audit								100%		✓	✓		100%	
	HR Training Programme								100%		✓			100%	
	Recruitment and Transfer Procedure								100%		✓			100%	
2. Human Resource	Personal File Auditing								100%		✓			100%	
3. Infrastructure	Building Renovation								100%		✓	✓	✓	70%	
	Vehicle Maintenance								100%	✓	✓	✓	✓	100%	
4. Pension Welfare	Kelaniya Wedamulla Financial statements physical verification								100%			✓		–	
	Pension File Auditing at Divisional Secretariat Office								100%	✓	✓	✓	✓	75%	

Management Reforms and Public Relations Division

Trust Area	Activity	Sub Activities	Expected Results(Beneficiaries)	Total Cost Per Activity (Rs. Mn.)	Allocation (Rs.Mn)	Physical Targets (%)					Progress as at 31.12.2019		Reasons for non-achievement of financial and physical targets (if any discrepancy)	
Total allocation for Capital Projects						PT	Q1	Q2	Q3	Q4	Description	Progress in % & Rs.		
						FT								
Infrastructure	Rehabilitation & Improvement of Capital Assets			1.40	1.40									
	Buildings & Structures	Maintenance activities at Divison	1.Number of Repairs have been made in buildings and structures	0.70	0.70	PT	15%	40%	65%	100%			* 54% Rs 380,130	Need did not occurred
						FT	0.11	0.28	0.46	0.70				
	Plant, Machinery and Equipment	Maintenance Activities at Divison	1.Number of Plant, Machinery & Equipment repaired	0.20	0.20	PT	15%	40%	65%	100%			85% Rs 169,483	N/A
						FT	0.03	0.08	0.13	0.2				
	Vehicles	Major repairs of vehicles	1. Good condition of the vehicles in the unit	0.50	0.50	PT	15%	40%	65%	100%			29% Rs 144,395	
						FT	0.08	0.20	0.33	0.50				
	Acquisition of Capital Assets			0.20	0.20									
	Furniture & Office Equipments	Furniture and Office Equipments for the Division	1.Number of Furnitures & Office Equipments obtained	0.08	0.08	PT	15%	40%	65%	100%			65% Rs 48,500	N/A
						FT	0.05	0.12	0.20	0.30				
Plant, Machinery and Equipment	Plant,Machinery and Equipments for the Division	1.Number of Plant, Machinery & Equipments obtained	0.13	0.13	PT	15%	40%	65%	100%			88% Rs 109,514.00	N/A	
					FT	0.05	0.12	0.20	0.30					

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Human resource development					0.20	0.20	PT						Need did not occurred
								15%	40%	65%	100%	1.75% Rs 3,500	
	Staff Training	Training for office Staff	1. Number of Training programs held 2. Number of Officers facilitated by the training programs 3. Number of men-days of training programs	0.20	0.20		FT	0.03	0.08	0.13	0.2		
Physical and Human Resource Development including improving Language proficiency (including Uva Wellassa)	Knowledge Sharing	Enhancing capabilities of Preschool children ,and improving necessary facilities including language improvement activities and enhancing competencies of officials of all island services in government sector (including Uva Wellassa)	1. Providing Training tool sets for Pre Schools 2. Language improvement programs conduct for the school leavers 3. Conducting capacity building programs for PDOs in Productivity Secretariat	25.00 *** 6.25	6,250,000	5,000,000	PT FT	15% 3.75	40% 10	65% 16.25	100% 25	56% Rs 3,477,150	7 million out of total 25 million allocations were freezed as per the circular no 5/2019 by Budget Dept
												Expenditure Rs. 3,477,150 was done by the office	
												Allocated Rs. 1,500,000 to D/S Monaragala	
												68% Rs 1,229,077	

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4 Conducting training programs for officials in public sector by HR Department	1. Number of training programmes held	2.00	2,000,000					Allocated Rs. 2,00,000 to HR Dept	100% Rs 2,000,000
	2. Number of officials facilitated by the training programmes	6.00	6,000,000					Allocated Rs. 4,915,752 to Head Office	82% Rs 4,915,752
5. Providing Furniture & equipments to the newly built public rest at Monaragala	1. Percentage of physical resource requirement fulfilled at Public Rest								

Supplementary Support Services and Contingent Liabilities									
		400.00							
Provide recreation facilities to youth community based organizations in Uva Wellassa(2509-1)	Release allocation to Monaragala District Secretariat to develop Volleyball courts by supplying materials for sports clubs (subject to constructions done by the Sri Lanka Police)	24.00	24,000,000	PT	15%	40%	65%	100%	*** **** Nil
	1. Number of Youth societies facilitated with volley ball courts 2. Number of members in youth societies supported for mental relaxation through facilities provided			FT	3.6	9.6	15.6	24	4.5 millions were freed as per the circular no 5/2019 by Budget Dept. and Project had been held by D/S, due to not provision of imprest
Implementation of community development projects in Uva Wellassa(2509-1)	Release allocation to Monaragala District Secretariat for	92.00	92,000,000	PT	0%	25%	50%	100%	24% Rs 18,952,128
	1. Number of economic development projects completed in 300 villages through								80% PT achieved. 13.5 millions were freed as per the circular

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National Productivity Secretariat

Object Code	Thrust Area	Activity	Sub Activities	Expected Results(Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets					Progress as at 31.12.2019		Reasons for non-achievement of financial targets (if any discrepancy) (A & E)
							PT*	A	B	C	D			
0-2401	Productivity	Payment for bills in hand 2018	Projects and Program conducted in 2018		1.302	1.302	FT*	1st Qr	2nd Qr	3rd Qr	4th Qr	Description	E	-
								100 1.302				Productivity & Quality certificate course 56400/- , Reprint school work book 385500/, Diploma Course 129,510/- ,Prospectus Training 22600/-, KM project 103,325/-, Action Plan Preparation 14825/-, Capacity building 175,000/-,Printing Certificate for diploma course 56597.25 Samamithi Magazine 358000/-	100% 1301757,25	
		Productivity Development Program			3.28	3.28								

			Diploma Courses (Weekday & Weekends)	No of Officers Awarded Diploma (90) Generated Income (Rs.5.7Mn)	1.232	1.232		PT*	25	50	75	100	Food & Resource Person fee 979975/-, Hall Charge & Food 75150/- Field Trip 105045/- ,Other 323, Diploma ceremony 62700/-, Certificate Printing 8475.50/-	95% 1231668.50	-
								FT*	-	0.3	0.5	1.232			
			Prospectus Training courses (Short Courses)	No of Programs Conducted (17) No of Officers Trained Generated Income(Rs.6.1 Mn)	0.25	0.25		PT*	25	50	75	100	Quality Work environment Certificate 13459.25/- Green Productivity 13849/- Kaizen Management 16700/- Environment applying knowledge 3000/- TQM course 20125/-, QC Tools 44169/-, Productivity Analysis & Measurement 26885, Lean Concept Short Course 27485/- , Certificate Printing 3162.50/-, Full Productivity Maintenance Training Program 33300/-, Change Management Short Course 33330.50/-, Certificate Printing 8854.50/-	52% 244345.03	-
								FT*	0.1	0.2	0.3	0.25			
			Productivity Certificate Courses (Sectorvice)	No of Courses Conducted (04)	0.11	0.11		PT*	25	50	75	100	Galle Wakelin Certificate Course 25110/-, Agriculture Department Peradeniya 250/= Defence sector Course 14150/= Certificate course kurunagala 820/-, Construction Certificate Course 37800/- Petiw Cash Expenses 3340/- IOT Program 28525/-	100% 109995.00	-
								FT*		0.03	0.05	0.11			
			Productivity Certificate	No. of Courses (04)	0.593	0.593		PT*			50	100	Productivity Program For Public Officers 410250/-	100% 410250.00	Not paid resource

			Course District Level				FT*			2	0.593			person fee for weekday courses
			Conducting Productivity & Quality certificate courses for Students in selected schools and V.T.C.	No of courses conducted (20) No. of Students Participated (1500)	0.003	0.003	PT*	25	50	75	100	Quality Management 700/- Planning, Certificate Award in Saragama V.T.C. 1510/-	100% 2210.00	-
							FT*		0.01	0.02	0.003			
		International Relations			0.27	0.27								
		APO Programs	BCBN Program with Fiji Diligence		0.27	0.27	PT*	-	50	100	-	Food, Accommodation, Transport fee for Fiji Diligence	100% 266759.90	-
		Special Projects			1.693	1.693	FT*			0.27	-			
		5S Certification	5S Certification Program	No of Organizations certified 5S	0.6	0.6	PT*	25	50	75	100	5S Audits 733304/-, 5S Certification preschool 43200/-, Galle 5S Certificate Course 3595/-, 5S Certification Ceremony 9000/-	100% 573229.00	-
		IT Development	Development of a new Web Site for NPS	No of best practise shared	0.443	0.443	PT*	75	100			Prepared New Web Site first Step 172000/-, Second Step 258000/-	99% 430000.00	-
							FT*		0.443	-	-			
			Upgrade e-breeze to 2.0 version	Smooth function of NPS work on an e system	0.65	0.65	PT*		100			Award office staff about new version, Developed e-breeze System 650000/-	100% 650000.00	-
							FT*		0.65					
		Media & Propaganda Programs			1.428	1.428								
			New Publications & Re printing	No.of Materials Printed	1.428	1.428	PT*	25	50	75	100	Prospectus 2019 284250/-, 5S Tamil Book 590375/-, School Certificate Course Book 552000/-	100% 1426625.00	-
							FT*		0.1	0.2	1.428			

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					FT*	-	0.3	0.4	1.628	Visa payment 87766.65/-, Internal staff training 27770/-, Workshop maintenance of official bank account 5000/-, Making Incidental Allowance 438610.46/-, Making Warm Clothing Allowances for Japan Course 18121.50, Workshop on Capacity Development of Administrative Officer 8000/-, Workshop on two day conference 20000/-, Management Diploma For Administrative Officer 90000/-, Workshop on TOT on big data analysis for public sector program making visa payment & Renew passport fee 16500/-, For Master's Degree Funds 390000/-		
					PT*	100	-	-	-	Food & Other 640,978, Translate Equipment 70000/-, Hall Charge 108500/-	100% 819478.00	-
					FT*	0.82	-	-	-			
										Award Trophies 1600000/-, Expenditure For Food 104100/-, Snackers 41400/-, Monaragala Award 1100/-, Award Expenditure 94500/-, Kandy Award 82125/-, Drinking Water bill payment For mini award 38000/-, Other 16322/-	2,924,447.00	-
					Meeting Progress Review of 2018 and discussion on 2019 Action Plan	No of officers Participated & Aware 2019 Action Plan & Progress 2018						
					National Productivity Awards							

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									FT*	0.4	15	-	-	3956632.50 Gift Pack127,525/= Flower 80,500/=Souvenir 1,291,075/= Paper Ad Winners list 1932287.50/- Other Expenditure 11,772 Video & Photos 3391700/=, Invitation 342700/-, Bags 77000/-, Announcement 105000/-, Flags 126500/-, Petty Cash 1500/-, Sapala Magazine 374900/-, Av Equipment 1359422/-, BMICH hall charge 1406263.86/- Monaragala Mini Award 55645/-, Kandy Award 156767/-, Mini Awards 569750/-								
														KM Project -97875/-, BMICH hall charge return 597759.21/-	-695634.21		-					
															19,857,364.65							
Vote- 0-2506																						
Other Program (HRM/ Special Program																						
	Other Program (HRM/Special Program)	Introduction Programme for new Graduate Trainees (1)	-	-	-	-	-	-	-	-	-	-	-	Induction Training Program at National Institute of Plantation 676981.40/-, Induction Training Program at Jaffna 143740/-	100% 820721.40	Expendure less than estimated cost						

Department of Pension

Thrust Area	Activity	Sub Activity	Expected Result (Beneficiaries KPIs)	No	Total Cost per Activity (Rs.Mn)	Allocation (Rs.Mn)	PT	Physical Targets (%)				Progress as at 2019.12.31		Response for not achievement of financial and physical targets (if any discrepancy) (A&E)
								A 1st Qtr	B 1st Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs.Mn	
Pension Awarding	New Pension Awardings	Pension Awarding	Number of pensioners received pension awards	30,000			PT	7,500	15,000	22,500	30,000	Securing social security benefits for non-employees	26,708 89.03%	Not sufficient application received
		Awarding of Widows' & Orphans' Pension		8,460			PT	2,115	4,230	6,345	8,460	Securing social security benefit	7,079 83.68%	Not sufficient application received
	Revised Payments	Pension Revisions	No of paid revised pensions	12,000			PT	3,000	6,000	9,000	12,000	Securing social security benefits for non-employees	3,757 31.31%	Not sufficient application received
		Death Gratuity		1,100			PT	275	550	825	1,100	Assure the social security benefit	978 88.90%	Not sufficient application received
	Gratuity and other payments	Disable Pension	The number called for the interview	2,500			PT	625	1,250	1,875	2,500	Assure the social security benefit	1571 62.84%	Not sufficient application received
		Sathkara Piyasa		30,000			PT	7,500	15,000	22,500	30,000	Ease the retirement process	26,708 89.02%	
	Monthly Pensions	Monthly Pensions Civil	Number of monthly benefitted pensioners		*** 154,639		PT	25%	50%	75%	100%	Payment of pension on the due date on every month	145,55% 154,205	
		Gratuity Payments and Loans Instalments			37,000		PT	25%	50%	75%	100%	Pay gratuity for each application within a short period	96% 35,865.7	
	Pension Payments and Welfare	Army Navy , Air Force and Police	Number of monthly pensioners	42720	*** 33,660		PT	25%	50%	75%	100%	Provision allocations according to the	96.39%	

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		benefited persons							8000	16000	24000	32000	request of the Armed Forces and the Police	33,636	
Widows ' & Orphans' Pension	Widows ' & Orphans' Payments	Number of monthly benefited pensioners							600	1,200	1,800	2,400	Payment of pension on the due date on every month	48,408	
W&OP Revenue	Central Government	Monthly Revenue							25%	50%	75%	100%	Increase the Social security of the beneficiaries	116.41%	
	Provincial	Monthly Revenue							25%	50%	75%	100%		105.57%	
	Council	Monthly Revenue							25%	50%	75%	100%		276.53%	
	Teacher's W&OP	Monthly Revenue							25%	50%	75%	100%			
W&OP Refund Payment	Civil	No of Benefisherries											Increase the Social security of the beneficiaries	76.53%	* The payment relevant to the institutions under central Government is made by the relevant institution and this department issued only the recommendation
	Forces	No of Benefisherries							25%	50%	75%	100%		103.79%	
	Teacher's W&OP	No of Benefisherries							25%	50%	75%	100%		122.91%	
	General 29	No of Benefisherries							25%	50%	75%	100%		186.27%	
		No of Benefisherries							25%	50%	75%	100%		205%	
Railway Warrents	Railway Warrents for Pensioneers	Number of monthly benefited pensioners							25%	50%	75%	100%	Exemptions of allocations for districts according to the pensioners' request	215.55%	
									25%	50%	75%	100%		293.33%	
Public Service Provident Fund	No. of PSPF members	No of members joined annually							1,500	3,000	4,500	6,000	Revenue generation through the fund investment	140	
	Contribution payment	No. Of members awarded							1,800	3,600	5,400	7,200		8586	
	Contribution Receipt	Monthly contribution for 8% & and 12%							100	200	300	400		143.1%	
									25%	50%	75%	100%		70.38%	
									180	360	540	720		397	
														122%	
														878	

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	Investment	New investment during the year	6000**	PT	1,500	3,000	4,500	6,000		
Utility Payments	Local tours	Number of training workshops, number of participants, hours of training	*** 3.7	PT	25%	50%	75%	100%	Improve the knowledge, attitudes and skills of officers' through competency and productivity	7040
				FT	0.575	1.15	1.725	2.3		50%
	Foreign tours		*** 1.1	PT					Developing the skills and knowledge of the officers through training opportunities	3.34
				FT						50%
Human Resource Development	Updating Files	Maintain the personal files of all officers attached to the Department of Pensions	2.5	PT	25%	50%	75%	100%	Confirm the security of designations of all officers attached to the Department	1.10
	Conducting Friday Forum Programs	Completion of programs per each per month								
	Local tours	Provide training according to the training plan		FT	0.625	1.25	1.875	2.5	Develop the knowledge, ability, attitudes and sensitivity	0.66
	Foreign tours	Provide training according to the training plan								
	Conducting training programs for development activities	Officers trained		PT	25%	50%	75%	100%	Competitive Officers	75%
	Conduct training	Development		PT	25%	50%	75%	100%	Development	75%

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		recovery of rentals	19			FT	0.55	1.1	1.65	2.2	to the government	2.3	
	Fifth floor modernization					PT	25%	50%	75%	100%		100%	
	Painting the departmental building and forming the wires and reeds outside the building					FT							Terminated due to lack of funds
	Upgrade the electrical circuit					PT	25%	50%	75%	100%		100%	
	Modernization of the fuse besides of the front department					FT							
	Modernization of the Third Floor Division - Administrative Division					PT	25%	50%	75%	100%		-	Terminated due to lack of funds
	Expansion of 3rd floor dining room is and modernized					FT							
						PT	25%	50%	75%	100%		100%	
						FT							
						PT	25%	50%	75%	100%		100%	
						FT							
						PT	25%	50%	75%	100%		100%	
						FT							
						PT	25%	50%	75%	100%		100%	
						FT							
						PT	25%	50%	75%	100%		50%	
						FT							
						PT	25%	50%	75%	100%		100%	Transferring the project as a call

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Restroom																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Disaster Management Division

Trust Area	Main Activities	Sub Activities	Expected output / Beneficiaries (KPIs)	Total Cost per Activities(If any Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets (Cumulative)					Progress as at 2019.12.31		Response for not achievement of Financial & Physical targets (if any discrepancy A & F)
						PT	A	B	C	D	Description	Progress in % & Rs.	
						FT	1st Q	2nd Q	3rd Q	4th Q			
Recurrent Expenditure													
1.Understandi ng Disaster Risk	<u>Recurrent- Ministry</u>	Settlement of Payment	Completion of planned activities								Settled submitted payment withing the quarter	80%	
					97.24	PT	25%	50%	75%	100%			
						FT	24.81	49.62	74.43	97.24			77.50
	Foreign Travelling,Capacit y Building & Staff Training (Foreign) (130-01-06-1102)	No of Officers Trained			2.00	PT	20%	60%	80%	100%	11 Officers participated in 01 Meeting, 10 tranings programmes and Workshops & one officer participated in Master Programme (JDS)	99%	
						FT	0.6	1.8	2.4	2.0		1.99	
	Recurrent Total				99.24		24.87	51.42	76.83	99.24		79.49	
	Capital Expenditure												

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				Completion of planned activities		1.20	PT	25%	50%	75%	100%	Payment process is ongoing	95%	
02.Strengthening Disaster Risk governance to manage Disaster Risk	1.Rehabilitation and Improvement of Buildings	Implement ation of repair and maintenanc e activities												
	Acquisition of Capital Assets	Implement ation of Procurement process		Procured equipment		1.40	PT	25%	50%	75%	100%	Procurement process is ongoing	60%	
	Vote No 2102, 2103						FT	0.35	0.7	1.05	1.4		0.84	
	Capacity Building (Local)	Organizatio n conduct staff training		No of Officers Trained		0.80	PT	20%	60%	80%	100%	20 Officers participated in individual training programme and 45 Officers participated in year ended Training Programme	75%	
							FT	0.16	0.48	0.64	0.8		0.59	
	Disaster Management related activities- National Natural Disaster Insurance scheme (Rs. 500.0mn allocation, Rs.1,000mn budget proposal)	Settlement of Annual premium of Insurance Policy		Updated and activated Insurance Policy		1,500.00	PT	100%	-	-	-	Insurance Premium paid	100%	Rs: 1000.0mn additional allocation granted under the budgeted proposals
							FT	500.0	-	-	-		1500.0	
	Activity Plan of the Finance Division													
Understanding Disaster Risk	Preparation of Financial Reports			Completed Reports			PT	03 Reports	6 Reports	9 Reports	12 Reports	12 Reports completed	100%	
							FT	-	-	-	-		0.00	
	Bank Reconciliation			Finalized Reconciliation			PT	03 Rec	6 Rec	9 Rec	12 Rec	12 Rec completed	100%	

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proposals for the next budget	institutions	proposals								the NPD. The Project Concept Paper on Sendai Framework also submitted to the NPD to find out necessary funds.		
Progress Review of Implementation of Activities of Sendai Frame Work	Coordinate with relevant stakeholder agencies	No of activities completed								Conducted 15 Cluster Meetings to collect baseline data for years 2015, 2016 & 2017 Completed Target A and B of Sendai monitoring system. Target C & D activities are in progress Data collection and processing activities are going on from 2005-2018 of A&B Targets		
Progress Review of Implementation of Activities of NDCs Action	Coordinate with relevant stakeholder	No of activities								A discussion was held with Climate Change		

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Progress Review of Implementation of Activities of Sustainable Development Goals (SDG)	Organize and conduct meeting	No of activities	PT	25%	50%	75%	100%	Conducted meeting on preparation of strategic plan and officer participated to the workshop on SDG mainstreamed public service delivering strategy preparation for Ministries, Departments and statutory and statutory bodies		Not yet started.
Conducting Preliminary discussion on preparation of Resources Profile for the Ministry of Disaster Management	Organize and conduct meeting	No of activities completed	PT	01 Discu	02 Discu	03 Discu	4 Discussion			
			FT	-	-	-	-		0.00	
Capital Total								99%	1,502.58	
Recurrent Total								82%	79.49	
Grand Total								98%	1,582.07	

National Disaster Relief Services Center

Trust Area	Main Activities	Sub Activities	Expected output / Beneficiaries (KPIs)	Total Cost per Activities (If any Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets (Cumulative)					Progress as at 2019.12.31		Response for not achievement of Financial & Physical targets (if any discrepancy A & F)	
						PT	A	B	C	D	Progress in % & Rs.			
						FT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Recurrent Expenditure														
02.Strengthening Disaster Risk governance to manage Disaster Risk	Payment for Personal Emoluments, Travelling, Supplies, Maintenance, Services, Transfers etc.(Vote 1001-1506)		Provided Relief Assistant to affected people within a short period of time		229.12	PT	25%	50%	75%	100%	settled all expenses' and payments related to recurrent activities	89%	Supplementary allocation received during the 4th Q Rs.5.9mn	
					FT	55.71	111.5	167.39	229	204.39				
04. Enhance Disaster Preparedness for effective response and Build Back Better in Recovery , Rehabilitation and Reconstruction	Flood and Drought Relief		Provide relief assistance within a short period of time		639.53	PT	Activities to be decided as per the Demand				Provided relief assistance for disaster victims as at 30th September 2019	Supplementary allocation received during 1st quarter as follows. Rs. 300mn received in February. <u>Rs. 139.52mn received in August.</u> Allocation has been released to DS		
						FT	125.00	250.00	325.00	639.53	affected 136,506 families and 493,204 persons		374.84	

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		Implementa tion of Procuremen t process	Procured Plant & Machinery and Distributed		2.00	PT	-	100%	-	-	Procured	100%	
						FT	-	2.00	-	-		2.00	
		Capacity Building (Vote No: 2401)	Conducting Training Programme to develop the knowledge , Skills, and attitudes of the staff of NDRSC	No of Training Programmes conducted for the	1.60	PT	40%	60%	80%	100%	Conducting 05 Capacity Building Programme	96%	
				No of officers Trained		FT	0.64	0.96	1.28	1.6		1.53	
		Flood and Drought Relief ,(Vote No: 2- 2509)		No of Machine and Equipment purchased and distributed	40.00	PT	-	50%	50%	-	Purchased 800 water tanks. 250 generators 930 Tarpolin	78%	Rs.4.33mn has been released to Kaluthara, Kegalle, Matele, Jaffna,to purchase Water Tanks.
						FT	-	20.00	40.00	-		31.25	
		Constructions of Houses in Landslide Affected Areas in Kegalle	Issue guidelines , Beneficiary Identificatio n , Land Selection, Allocation released and monitoring, evaluating the project	Completed of Constructed	100.00	PT	10%	60%	100%	-	Completed 1,561 houses and partially 86 huoces	38%	Rs. 21.40mn has been releised to the kegalle District Secreataiat
		(Vote No: 6- 2202)				FT	10.00	60.00	100.00	-		37.98	

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Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation(Vote No: 13-2202)	Issue guidelines , Beneficiary Identification , Land Selection, Allocation released and monitoring, evaluating the project	Improve facilities of 28 existing safe centers to meet SPHERE standards			100.00	PT	-	10%	50%	100%	Renovated 99 Safety Center	90%	
						FT	-	10.00	40.00	100.00		78.23	
	Rehabilitation of roads that were affected by the disasters due to Floods and Landslide				450.00	PT	-	30%	60%	100%	Requested to revise Project Name as infrastructure development of resettled sites		Requested to transfer Rs.353.28mn to NBRO Pre-Cast houses project
						FT	-	135.00	270.00	450.00		0.00	
	Rehabilitation of Roads that were affected by the Disasters due to Flood and Landslide (Vote No: 14-2506)				1,774.46	PT	-	30%	60%	100%	Settled the bills in hands	61%	Supplementary allocation received during 4th Q Rs.666.46mn
						FT	-	300.00	850.00	1,774.46		1,084.76	
	Development of Displaced people due to landslide				1,500.00	PT	-	33%	66%	100%	Constructed 1,495 houses	100%	Rs. 1175.38mn has been released in Colombo, Gampaha, Kalutara,

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threaten & landslide					FT	-	500.0	1,000.0	1,500.0		993.77	Kandy, Matara, Hambanthota, Badulla, Ratnapura, Kegalle, Monaragala, and District Secretaries.
	Capital Total										2,231.57	
	Recurrent Total										708.80	
	Additional allocation for the construction of Temporary Business Place under the Vote no 130-02-08-03-2509										0.00	This activities not Implemented
	Grand Total										2,940.37	

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	Landslide Mitigation Program - Mitigation of high risk landslides and unstable slopes on priority basis	No of landslides/ unstable slopes mitigated. Reduction of Landslide vulnerability, No of families/benefitted. No of buildings become risk free.		165.00	PT	5%	26%	60%	100%	Construction is in progress for all 08 sites	55%	Rs. 35.0mn transferred to Landslide Investigation and R&D project
					FT	11.0	50.0	150.0	200.0		90.20	
1.	Understanding Disaster Risk	Development of Landslide Risk Profile (2016-2020) Vote No: 6-2509	completed five activities	30.00	PT	20%	40%	65%	100%	Field data collection of 11,900 houses were completed. 56 CBDM cycles have completed. 10517 Building data uploaded	65%	Cummulative expenditure upto 2018.12.31 Rs: 118.0mn
					FT	7	20	25	30		30.00	
	Enhance Real Time Landslide Forecasting & Early Warning Capacity by Expanding Automated Rain Gauge Network (2019 Maintenance Component) Vote No:8-2509	Periodical maintenance of the rainfall monitoring system for effective issuance of landslide early warnings		10.00	PT	20%	40%	70%	100%	ARG maintenance contract ongoing monitoring, Operation and management of 250 ARG network system is continuing	50%	
					FT	1.6	3.2	7.0	10.0		10.00	

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1. Investing in Disaster Risk Reduction in Resilience	Systematic Diagnostic Assessment of Chemical Disaster Risks in Sri Lanka Vote No: 10-2509	Developed diagnostic assessment methodology	10.00	PT	20%	50%	75%	100%	Comprehensive information survey is completed. Consultative process and a workshop to meet relevant stakeholders are completed. Develop a systematic diagnostic assessment methodology to assess the chemical disaster risks is in progress.	60%	
				FT	1.9	3.9	6.5	10.0	Detailed Chemical risk assessment is in progress	8.42	
				PT	10%	25%	65%	100%	4 sites for 279 houses commenced (Total 400 houses) Land	20%	
1. Investing in Disaster Risk Reduction in Resilience	The Project of Construction of 10,000 Pre-Cast Disaster Resilient	Completed plan activities	100.00								

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Better in Recovery, Rehabilitation and Reconstruction	disaster risk reduction activities (Badulla and Kandy) phase I (2019-2020, TEC Rs.100mn) Vote No: 13-2509									disaster risk reduction activities (Badulla and Kandy) phase I (2019-2020, TEC Rs.100mn) Vote No: 13-2509	Rs. 1mn already paid to UDA to reserve a land. UDA is in the process of surveying the land. Building plan were prepared	1.15	
	Developing a system for building assessment and condition reporting by National Building Research Organization (2019-2015)Rs.35mn for 2019 and Rs.20mn for subsequent years Vote No: 14 -2509	No of unsafe buildings assessed and recommendation provided									Formulation implemented on strategies completed. Preparing of building surveying and awareness programme. Part of the equipment already procured.	80%	
	01 Investing Disaster Risk Reduction in Resilience	Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	No of sites surveyed investigated and designs completed								Field work/design work completed at pack 1,2,3 and 4 at	100%	

Disaster Management Center

Trust Area	Main Activities	Sub Activities	Expected output / Beneficiaries (KPIS)	Total Cost per Activities(If any Rs.Mn)	Allocation in (Rs.Mn)	Physical & Financial Targets (Cumulative)						Progress s at 2019.12.31		Response for not achievement of Financial & Physical targets (if any discrepancy A & F)
							A	B	C	D	Physical	Progress in % & Rs.		
1 st Qter		2nd Qter		3rd Qter		4th Qter								
PT	FT													
02.Strengthening Disaster Risk governance to manage Disaster Risk 03. Investing Disaster Risk Reduction in Resilience	Payment for Personal Emoluments, Travelling, Supplies, Maintenance, Services, Transfers etc.(Vote:2-1503)	Settled all expenses and payment related to recurrent activities			300.00	PT	FT	25%	50%	75%	100%		70%	
						FT		75.00	150.00	225.00	300.00	Settled payment within the quarter	287.79	
	Recurrent Total				300.00			75.00	150.00	225.00	300.00		287.79	
	Capital Expenditure													
	Research and Mitigation Division													

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Reconstruction of road near the Dharmadassi road Shudarmarama temple, Gangawatakorale, Kandy	9.80	PT	-	-	45%	100%	100%	1.61	Bills in hand RS.9.23mn
Renovation side bund Bahirawakanda, Kandy	3.22	PT	-	-	50%	100%	3.22	0.00	Bills in hand RS.2.65mn
Removal of Hazardous stones, Akurana, Kandy	0.95	PT	-	-	-	100%	0.95	0.00	Bills in hand RS.1.45mn
Polysack bags for emergency response	2.50	PT	-	-	-	100%	100%	1.25	
Construction culvert at Racepitiya Estate, Matale	2.58	PT	-	-	-	100%	100%	0.00	Bills in hand RS.2.58mn
Construction of well for drought mitigation and facilitation of agricultural modanization in selected Divisional Secretariats at Monaragala District	26.94	PT	-	-	45%	100%	26.94	8.03	Bills in hand RS.1.23mn

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	Construction of Rain water drainage system to prevent flooding at Buththala city, Buttala, Monaragala	10.00	PT	-	-	45%	100%	100%	0.00	Bills in hand RS.6.12mn
			FT	-	-	4.50	10.00			
	Reconstruction of Andakandanara Anicut, Madulla, Monaragala	1.99	PT	-	-	45%	100%		1.66	
			FT	-	-	0.89	1.99			
	Construction of the Bridge at Muruthankulama, Numban Kulama, Vavuniya	6.70	PT	-	-	45%	100%		0.00	Bills in hand RS.4.85mn
			FT	-	-	3.02	6.70			
	Construction of side wall of drainage system and widening of drainage system to new suchi lake at Belgium Houses, 2nd lane	8.84	PT	-	-	45%	100%		6.68	Bills in hand RS.0.8mn
			FT	-	-	3.97	8.84			
	Widening and repairing of the Athwel Bridge at Pansalgodella, Lankapura, Polonnaruwa	7.42	PT	-	-	45%	100%		0.00	Bills in hand RS.7.11mn
			FT	-	-	3.34	7.42			
Sub Total		200.00							115.36	

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Development of a Multi Hazards Risk Profile for Sri Lanka	Data analysis and Development of Multi Hazards Risk Index	Completed 8 sub activities	15.00	PT	15%	35%	70%	100%	District level risk Profile data collection from NBRO , UDA, LUPP completed. Preparatin of hazards maps. Completed the calculation of risk Index based on hazards, Vulnerability and capacity completed. Basic maps are being developed for the creation of a risk profile for 10 selected cities. Four national level programmes have been completed Updated desinventar and risk infor portal. A workshop on	85%
					1.0	7.0	12.0	15.0		9.72
	Developing risk profile in selected 10 cities Develop damage and loss data collection mechanism in Education Sector Strengthen the risk infor and Desinventor data base Introduce damage and loss rporting mechanism for 10 sectors.				-					

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response and Build Back Better in Recovery , Rehabilitatio n and Reconstructi on	Press briefing (11 Programme) /Awareness programme for National & District level Media Personal (3 pro)	complete d 14 prog m	0.60	PT*	3	9	13	14	14 programme completed	100%	
				FT*	0.4	0.5	0.6	-		0.32	
	Capacity Building Programme on DRR Administrative Grama Niladari (5 programme)	complete d 5 prog m	0.70	PT*	3	4	5	-	5 prigs completed	100%	
				FT*	0.4	0.5	0.7	-		0.78	
	Awareness Programme on DRR for stakeholders (30 Program)	complete d 30 prog m	0.20	PT*	8	18	26	30	27 programs Completed	73%	
				FT*	-	0.05	0.15	0.2		0.18	
	Preparing Exhibition tools & Equipment for Public Awareness	complete d activities	3.00	PT*	-	-	40%	100%	100%		
				FT*	-	2	3	-		4.05	
	Printing leaflets for Public Awareness and reading material for capacity building	complete d activities	2.00	PT*	-	50%	100%	-	100%		
				FT*	-	1.0	2.0	-		2.24	
	National Safety Day (26 Programme)	complete d 26 prog m	1.50	PT*	-	-	-	26	Completed	100%	
				FT*	-	-	-	1.5		1.15	

Disaster Risk 04. Enhance Disaster Preparedness for effective response and Build Back Better in Recovery , Rehabilitation n and Reconstruction						-	1.60	-	2.23		1.74	Rs.3.20mn
		Conducting Divisional Level Training Programme for Samurdhi, Development & GN Level Officers (CMDRM)(90)	Completed 89 Progs	4.00	FT*	42 Prg.	89 Prg.	-	-	72 programmes completed	80%	99 Programmes revised as 89
					FT*	2.00	4.00	-	-		2.73	
		Preparation of School Safety Plan & Conducting Drills for School Children(80)	Completed 80 Progs	1.28	PT*	80 Prg.	-	-	-	Completed 79 programmes	98%	Allocation increased. Previous Rs.0.8mn
					FT*	0.80	-	-	1.28	1.23		
		District Level Monsoon preparedness Meeting (25)	Completed 25 meetings	0.62	PT*		10 Meetings	-	25 Meetings	25 meetings completed	100%	16 Meetings revised as 25
		Divisional Level Monsoon Preparedness Meeting (100)	Completed 125 meetings	2.00	PT*	-	45 Meetings	-	-	127 meetings completed	100%	
		Disaster Preparedness for SME (7)	Completed 7 Progs	0.49	FT*	-	0.4	-	-	2.00	1.91	
					PT*	1 Prg	3 Prg	5 Prg	7 Prg	12 prg completed	100%	12 Programme revised as 7 amount reduced from Rs. 0.68 to Rs.0.49mn

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	Disaster Management Center	Procurement of Office Furniture, IT equipments and CCTV other Office Equipment and Finger Print Machine	Purchased Equipment		5.50	PT	10%	90%	100%	-	All Items Procured	72%
	Vote no:2-2201					FT	0.15	1.35	3.20			
	Sub Total				5.50							3.94
	Emergency Operation Center											
04. Enhance Disaster Preparedness for effective response and Build Back Better in Recovery , Rehabilitation and Reconstruction	Emergency Response and Early Warning	Strengthening the capacity of the Food and Landslide Disaster Response Mechanism- Procurement of Out Boat Motors	fully equipment search and Rescue Teams for quick response	14.00	PT*	-	-	-	100%	Purchased 35 Nos OBM Engines	13.72	
					FT*	-	-	14.00				
				14.00								
	Sub Total			14.00							13.72	
	Capital Total			287.50							187.66	
Recurrent Total			300.00							287.79		
Grand Total			587.75							475.45		
	* As per the Treasury Print, the total Capital Expenditure reported as Rs.204.16mn											

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	Acquisition of Doppler Weather Radar System - GOSL/JICA, Vote No: 2509	Ensure the Accuracy of Meteorological Observation Development of Warning Criteria for extreme weather events (13-Rs.100mm, 17-Rs.25mm)	125.00	PT	-	2%	3%	4%	Puttalam 90% completed. Received UDA approval. Pending Local Government Approval. Potuvil 80% completed. UDA approval and TEC approvals pending.	85%	Authorization to Pay document has been sent to the Central Bank of Sri Lanka through line Ministry and ERD
	Capital Total		218.25		-	-	-	-	14%	31.82	
	Recurrent Total		304.07		-	-	-	-	98%	299.95	
	Grand Total		522.32		-	-	-	-	63%	331.77	

Sri Lanka Institute of Development Administration

Thrust Area	Main Activity	Sub Activities	Expected Results /Beneficiaries/ KPIs	Total estimated cost for the project- 1 st Revised Plan (Rs.,Mn)	Total estimated cost for the project- 2 nd Revised Plan (Rs.,Mn)	Source of Finance	Physical & Financial Targets (%)					E Progress in % and Rs	Reason for not achievement of financial and physical target (if any descriptions) (A&E)
							A Q1	B Q2	C Q3	D Q4			
Office Management	Rehabilitation & improvement of Buildings & Structures	Renovation of IT Lab (Lab 2)	Expected Results - renovated/ improved office buildings Beneficiaries - trainees, internal staff KPIs - 1. Floor area renovated/ improved in time 2. % financial disbursement as against the target 3. % physical performance as against the target	4.00	5.45	Government Grant	PT	10%	20%	80%	100%	80%	Ongoing work. To be paid Rs. Mn.1.36
		Renovation of IT Lab (Lab 3)		4.00	5.60		FT	–	–	–	5.45	4.03	To be paid Rs. Mn.1.36
		Renovation of Leecture Room (1-4)		2.60	3.00		PT	10%	20%	80%	100%	100%	Ongoing work. To be paid Rs. Mn.1.41
							FT	–	–	–	5.60	4.17	Completed
		Renovation and Landscaping works at NuwaraEliya Circuit Bungalow		2.60	3.00		PT	–	–	0.75	3.00	2.69	Completed
		Renovation of Fence around the SLIDA Premises and Main Gate		3.60	7.25		PT	–	–	50%	100%	50%	Due to not received funds from treasury, only approved work was carried out
		Renovation work of Quarters Block at Ground Floor (G-B)		12.60	4.13		FT	–	–	–	7.25	3.03	Completed
		Fabricating & Fixing of Pantry Cupboard			1.20		PT	10%	20%	80%	100%	100%	Due to not received funds from treasury, this activities postponed to the 2020 budget.
		Repairs to office Equipment (Photocopy Machines, PA System, Multimedia, Fax, Telephones & etc.)		0.50	0.20		FT	–	–	–	4.13	4.11	Due to not received funds from treasury, this activities postponed to the 2020 budget.
							PT	–	–	–	100%	40%	
							FT	–	–	–	1.20	75%	
	Rehabilitation & improvement of plant, Machinery and Equipment	Repairing Electrical Equipment (Air Condition Machine, Fans & etc.)	Expected Results - Rehabilitated/improved plant, machinery and equipment Beneficiaries - internal staff, clients KPIs -1. Number of plants/ machinery and equipment repaired as a % of the	0.50	0.20		PT	25%	50%	75%	0%	No repairs have been made at 31th December 2019.	
							FT	–	–	–	0.20	0.00	

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Acquisition of Machinery and Equipment	Repair of Computers & Other accessories (Computers, UPS, Computer Printers, External Hard Disk & etc.)	need2. % financial disbursement as against the target																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											</
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Human Resource Management	Government Grant											Planned to be conducted to 05 foreign study tours. But Due to not receive funds from treasury 02 tours were not conducted	
	Training - Capacity Building Class I - Second country visit	Second country exposure for officers of All Island Services as a part of in service capacity building	% of officers completed second country training from those who qualified from local training -% target achievement from financial disbursement -Number of complaints	60	-	M/PAM	PT	20%	50%	80%	100%		0%
								FT	12	30	48		60
	Sub Total			120									
	Capacity building Programmes (Local) and other training programmes/ workshops	In-service capacity building programmes for the officers of All Island Services	% of officers completed capacity building Programme successfully, from those who qualify to get training. -% target achievement from financial disbursement -number of complaints	182	-		PT	20%	50%	80%	100%		Pls. See Annex II
						FT	10	25	40	50			
	Sub Total			302									

Sri Lank Institute of Development Administration (Part I)

No.	Type of Procurement & Services etc.)	(Goods, Works, Equipment	Total estimated cost for the project- 2nd Revised (Rs.Mn)	Commitment Rs.	Paid Amount Rs.
	Rehabilitation and Improvement of Capital Assets				
	2001-Building and Structures				
1	Renovation of IT Lab (Lab 2)		5.45	5,402,337.98	4,036,156.08
2	Renovation of IT Lab (Lab 3)		5.60	5,589,937.48	4,177,100.23
3	Renovation of Lecture Room (1-4)		3.00	2,978,646.64	2,692,705.97
4	Renovation and Landscaping works at NuwaraEliya Circuit Bungalow		7.25	3,267,828.42	3,030,502.68
5	Renovation of Fence around the SLIDA Premises and Main Gate		4.13	4,113,808.75	4,113,808.75

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6	Renovation work of Quarters Block at Ground Floor (G-B)			1.20	***	—
7	Fabricating & Fixing of Pantry Cupboard			0.23	***	—
	2002-Plant, Machinery and Equipment					
8	Repairs of Office Equipment	Photocopy Machines, PA System, Multimedia, Fax, Telephones & etc.			0.20	No repairs have been made at 31st December 2019.
9	Repairs of Electrical Equipment	Air Condition Machine, Fans & etc.				
10	Repair of Computers & other accessories	Computers, UPS, Computer Printers, External Hard Disk & etc.				
	2003 - Vehicles					
11	Repairs of Vehicles	Vehicles			0.50	No repairs have been made at 31st December 2019.
	Acquisition of Capital Assets					
	2104 - Building & Structure					
12	Supply & Fixing of Second Entrance Gate			0.50	428,323.50	428,323.50
13	Engineer Charges for Supply & Fixing of Second Entrance Gate				4,283.24	4,283.24
14	Supply, Fabricating & Fixing of Timber Cupboard unit and middle timber double door with outer frame for cafeteria			0.90	851,310.50	851,310.50
15	Engineer Charges for Supply, Fabricating & Fixing of Timber Cupboard unit and middle timber double door with outer frame for cafeteria				7,402.70	7,402.70
	2102 - Furniture & Office Equipment					
16	Acquisition of Furniture	Supply & Installation of Furniture for Cyber Café			3,318,727.50	3,318,727.50
17		Purchase of Plastic Chairs for Cafeteria (150 Nos.)			198,749.33	198,749.33
18		Purchase of Sofa Set for VIP Lounge			561,867.00	561,867.00
19		Purchase of Iron Tables for Hostel			60,637.50	60,637.50
20	Acquisition of Office Equipment	Purchase of Dot Matrix Printer for Hostel			3.00	37,729.80
21		Purchase of Laptop Computers (11 Nos.)				37,729.80

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****	Due to not received funds from treasury , this activities postponed to the 2020 budget.
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Sri Lanka Institute of Development Administration (SLIDA) Part II

S/No.	Thrust Area	Main Activities	Sub Activities	No of Programmes	No of Officers	Expected Results/ Beneficiaries KPIS	Total Cost per Activity (If any) (Rs.Mn)	Physical & Financial Targets (%)				Reason for not achievement of financial and physical target (if any descriptions) (A&E)
								A Q1	B Q2	C Q3	D Q4	
1	Human Resource Management	1). Conduct in Service Capacity Development programmes for selected All Island services officers.	1.1) SLAS Class I 1.2) SLAcS Class I 1.3) SLAS Class III (2012) 1.4)	2 Batches	53	Expected Results - Enhancement of level of knowledge and competency Beneficiaries - Officers of All Island services KPIS - 1. % of officers successfully completed	1,374,300	PT	20%	25%	25%	One Batch Completed
								PT	18%	30%	17%	
								FT	5,891,775	7,070,130	5,891,775	
								PT	33%	32%	17%	
								FT	3,758,370	3,644,480	1,936,130	
								PT	30%	30%	20%	
								FT	4,216,185	4,216,185	2,810,790	
					360		27,139,500	PT	20%	25%	30%	1 Batch -
												66%

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SLAcS Class III	7 Batches	2. % of financial Utilization 3.No of Occasions review the programmes	224,100	FT	6,784,875	5,427,900	6,784,875	8,141,850	623,100.00	Completed 6 Batches - on going Other 2 Batches will be commenced on 2020
1.5) SLSS & SLArS	6 Batches	4.No of Coordinatio n Meetings Held	240	PT	1,320,900	1,981,350	1,981,350	1,320,900	33%	2 Batches - On going
1.6.1) SLICTS Class I Grade III	1 Batch	5.Customer Review 7.No of complaints received	38	FT	224,100.00	100%			-	This training Programme is conducted at the Ministry request and did not make the request yet due to that Programme not conducted
1.6.2) SLICTS Class I Grade I/II	1 Batch		15	PT		100%			-	Completed in 2nd quarter
1.6.3) SLICTS Class II Grade I	1 Batch		31	FT		153,375	100%		-	This training Programme is conducted at the Ministry request and did not make the request yet due to that Programme not conducted
1.6.4)	1 Batch		45	PT	202,575	202,575	100%		-	This training

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PROCUREMENT PLAN FOR YEAR -2019

MINISTRY OF PUBLIC ADMINISTRATION AND DISASTER MANAGEMENT

SN	Procuring Entity (Department/Line/Agency/Ministry etc)	Description	Procurement Category (Goods, Services, Works, Information Systems, Consultancy Services etc.)	Estimated Cost (Rs. Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB, L1B, LNB, NCB, National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC, DPC etc.)	Priority Status U=Urgent P=Priority N=Normal	Current status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Reference to Action Plan	Remarks
	Ministry	Building and Structures Project 1, 2 & 4 (Public Administration, Minister's Office & Management Reforms (25.5 + 0.7) 2001 Allocation (26.2 - 2.2)		24.00								page - 1 & 5	
1	Ministry	Renovation of Minister's Bungalows	Works (Renovation & Landscaping)	2	GOSL	LNB & DL	MPC	Urgent	BOQ Prepared	1/1/2019	5/30/2019	page -2	
2		Renovation of Summit Flats	Goods /Works	1.5				Priority		1/1/2019	12/31/2019	page -2	
3		Renovation of Jayawadana Housing Scheme	Works	7				Normal		1/1/2019	12/31/2019	page -2	-
4		Repairing Holiday Bungalow -Nuwara Eliya, Diyathalawa, Bandara wella	Works	2				Priority		1/1/2019	12/31/2019	page -2	
5		Repairing Holiday Resorts Jaffna, Mulativu, Mininthalaya, Monaragala, Mahiyanganaya, Polonnaruwa, Katharagama.	Works	0.7	GOSL	Direct Labour	MPC	Normal		1/1/2019	12/31/2019	page -2	
6		Tile Work 5/6 Floor	Works	6.4				Priority		1/1/2019	12/31/2019	page -5	
7		Steel Building Ground and 1st floor Wall board	Works	0.8				Normal		1/1/2019	12/31/2019	page -5	
		Ministry Building Painting (4.8 - 2.2 Bills in Hand)	Works	2.6				Priority		1/1/2019	03/31/2019	page -5	-
8		Other Renovation of Ministry Building	Works	1				Normal		1/1/2019	12/31/2019	page -5	

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SN	Procuring Entity (Department/ Line/Agency/ Ministry etc)	Description	Procurement Category (Goods, Services, Works, Information Systems, Consultancy Services etc.)	Estimated Cost (Rs. Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB, LIB, LNB , NCB, National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC, DP C etc.)	Priority Status U=Urgent P=Priority N=Normal	Current status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Reference to Action Plan	Remarks
		Plant, Machinery & Equipment - 2002		1.3									
		Project 1 & 2											
1		Photocopy Machine Fax, Printer .AC Machine Repair	Photocopy Machine Fax, AC Machine Repair	1.3	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page -11	
	Ministry	Rehabilitation and Improvement of Capital Assest-2003		8.8									
1		Major repairs, improvements and replacement	Works, Goods & Service	3.0	GOSL	Shopping/LNB	MPC	N		1/1/2019	12/31/2019		
2		Major repairs, improvements and replacement	Goods	5.8	GOSL	Shopping/LNB	MPC	N		1/1/2019	12/31/2019		

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SN	Procuring Entity (Department/Line/Agency/Ministry etc)	Description	Procurement Category (Goods, Services, Works, Information Systems, Consultancy Services etc.)	Estimated Cost (Rs.Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB, LIB, LNB, NCB, National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC, DPC etc.)	Priority Status U= Urgent P=Priority N=Normal	Current status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Reference to Action Plan	Remarks
	Ministry	Furniture & Office equipment 2102 Project 1& 2 Allocation 5.00 Mn - .95 = 4.05		4.05									
1			Office Chair - 60	0.65						01.01.2019	31.03.2019		
2			Steel Drawers(3) & Steel Library Cupboard(3)	0.1						01.03.2019	30.06.2019		
3			Conference Chairs for Secretary Office	0.6						01.03.2019	30.06.2019		
4			Heavy duty Photocopy Machine Multi - function	1						01.03.2019	30.05.2019		
5			Furniture for Minister's Bungalow	1.7						01.03.2019	30.10.2019		

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SN	Procuring Entity (Department/ Line/Agency /Ministry etc)	Description	Procurement Category (Goods, Services, Works, Information Systems, Consultancy Services etc.)	Estimated Cost (Rs.Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB, L1B, LNB, NCB, National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC, DPC etc.)	Priority Status U= Urgent P=Priority N=Normal	Current status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Reference to Action Plan	Remarks
	Ministry	Plant, Machinery & Equipment - 2103 Allocation (11.96) Project 1 & 2		11.96									
1		AC Machines	Goods	4.0	GOSL	Shopping/ LNB	MPC	N	Preparing Documents	2019.01.01	2019.12.31	page -11	
2		CCTV Camera System	Goods	3.0		Shopping/ LNB		P	Preparing Assessment				
3		Computer, UPS, Printers, Scanner	Goods	1		Limited/NCB		N	Preparing Assessment	2019.01.01	2019.12.31		
4		Laptop	Goods	3		Shopping/ LNB		N	Preparing Documents	2019.01.01	2019.12.31		
5		Others	Goods	0.46		Shopping		N	considering the requests	2019.01.01	2019.12.31		
6		Minister Office & Bungalow	Goods	0.5		Shopping		N	considering the requests	2019.01.01	2019.12.31		

SN	Procuring Entity (Department/Line/Agency/Ministry etc)	Description	Procurement Category (Goods, Services, Works, Information Systems, Consultancy Services etc.)	Estimated Cost (Rs.Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB, L1, B, L, N, B, NCB, National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC, DPC etc.)	Priority Status U=Urgent P=Priority N=Normal	Current status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Reference to Action Plan	Remarks
	Ministry	Acquisition of Capital Assets											
		Building and Structures 2104 = 1000-86.80= 913.2 Project 2		1,000.00									
1		Nila Piyasa - Monaragala Phase I	Works	90.00	GOSL	NCB	MPC	Urgent	Ongoing	2019.01.01	2019.12.31	page- 3	-
2		Nila Piyasa - Monaragala Phase II	Works	100.00					BOQ preparation				
4		Nila Piyasa - Gampaha Phase I	Works	25.00					Ongoing				
5		Nila Piyasa - Gampaha Phase II	Works	100.00					BOQ preparation				
6		Nila Piyasa - Kandy	Works	74			CAPC		Ongoing				
7		Nila Piyasa - Polonnaruwa	Works	87.00									
8		Nila Piyasa - Colombo	Works	524									
		Software Development - 2106		30.0								Not Finished	
1	Ministry	Not Finalist		30.0	GOSL	LNB	MPC	N		01.01.2019	31.12.2019		
		Capacity Building Staff Training 2401 Project 2		8.5									
1	Ministry	Implementation of * Local Long Term Trainings (Master Degree and Diploma Programmes)	Services	0.4	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page - 7,8,9	

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2		Implementation of * Local Short Term Trainings (Certificate Courses , Out bound)	Services	1.35	GOSL	LNB	MPC	N		01.01.2019	31.12.2019		
		Other Short Term Trainings		0.43	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page - 7,8,9	
		*Establishment Division		0.1									
		*Internal Administration		1.00									
		*Investigation, Research		2.00									
		*Sri Lanka Engin: Services		0.20									
		*Information Technology		2.85									
		*Speech craft training with toast master international program for officers in class I,II in SLSS and SLAS											
4		Overseas Short Term Training		0.17	GOSL	LNB	MPC	N		01.01.2019	31.12.2019		
	Ministry	Sri Lanka Institute of Development Administration 2102 Project 2		120.00									
1		Training for non maginerial officers		15.00	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page - 7,8,9	
2		Training for managiral officers - induction Training and Capacity Building		65.00	GOSL	LNB	MPC	N		01.01.2019	31.12.2019		
3		Foreign Trainings for All Island Services (Koria, Malasia, Singapore)		40.00	GOSL	LNB	MPC	N		01.01.2019	31.12.2019		

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Revised Procurement Plan - 2019 - Productivity Promotion											
No.	Vote	Procurement Category (goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U-Urgent P- Priority N- Normal	Current Status of Procurement Preparedness Activities	Scheduled date of commencement	Scheduled Date of Completion	Remarks
1	2001	Partition and re-arrange workstation	0.30	GOSL	National Shopping	DPC / HD	Normal		01.03.2019	31.08.2019	0.15 Mn Bills in hand committed in 2018
2	2002	Improvements of Machines	0.50	GOSL	National Shopping	DPC / HD	Normal		01.05.2019	31.12.2019	
3	2003	Improvements of Vehicles	0.60	GOSL	National Shopping	DPC / HD	Normal		01.06.2019	31.12.2019	
4	2102	Furniture	0.90	GOSL	National Shopping	DPC	Normal		01.01.2019	31.03.2019	0.90 Mn Bills in hand committed in 2018
5		Office Equipments	0.30	GOSL	National Shopping	DPC	Normal		01.07.2019	30.11.2019	
6	2103	Communication Equipment	0.24	GOSL	National Shopping	DPC	Normal		01.01.2019	31.03.2019	0.18 Mn Bills in hand committed in 2018
7		Computer Items (Laptop, Printer, Scanner)	0.50	GOSL	National Shopping	DPC	Normal		01.07.2019	30.11.2019	0.12 Mn Bills in hand committed in 2018
8	0 2401	Food supplier for Productivity training programs - 1st six months	1.00	GOSL	National Shopping	DPC	Priority		01.02.2019	15.04.2019	1.3 Mn Bills in hand committed in 2018 & only 10 Mn Procurement Value out of 17 Mn budget value
9		Food supplier for Productivity training programs - 2nd six months	1.00	GOSL	National Shopping	DPC	Priority		15.06.2019	15.07.2019	
10		Profile video of NPS / Sri Lanka	0.30	GOSL	National Shopping	DPC	Normal		01.03.2019	30.04.2019	
11		NPS Prospector Calendar	0.30	GOSL	National Shopping	DPC	Priority		01.01.2019	31.01.2019	
12		Hall, Rooms and Food for Residential Training Programs	1.40	GOSL	National Shopping	DPC	Normal		01.04.2019	31.05.2019	
13		Training Programs - Local	0.50	GOSL	National Shopping	HD	Normal		01.04.2019	30.11.2019	

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14	Training Programs - Foreign	0.50	GOSL	National Shopping	HD	Normal		01.04.2019	30.11.2019	
15	Books, files & Certificates for Training Programs	4.00	GOSL	National Shopping	DPC	Normal		01.06.2019	30.11.2019	
16	NPS new Web Site development	1.00	GOSL	National Shopping	DPC	Priority		01.05.2020	31.07.2020	
17	Certificates & Frames - National Productivity Awards	0.35	GOSL	National Shopping	DPC	Urgent		01.01.2019	15.03.2019	8.84 Mn Bills in hand committed in 2018
18	Rent Vehicles - National Productivity Awards	1.50	GOSL	National Shopping	DPC	Urgent		01.01.2019	15.03.2019	
19	Trophies - National Productivity Awards	4.00	GOSL	National Shopping	MPC	Urgent		01.01.2019	15.03.2019	
20	Judge Panel member payments - National Productivity Awards	1.80	GOSL	National Shopping	DPC	Urgent		01.01.2019	15.03.2019	
21	Sounds, Lighting, Backdrop - National Productivity Awards	1.19	GOSL	National Shopping	DPC	Urgent		01.01.2019	15.03.2019	
22	News Paper Full page supplement - National Productivity Awards	1.95	GOSL	National Shopping	DPC	Urgent		01.02.2019	28.02.2019	
23	Invitation Cards - National Productivity Awards	0.20	GOSL	National Shopping	DPC	Urgent		01.01.2019	15.02.2019	
24	Video Coverage & TV Telecast - National Productivity Awards	2.20	GOSL	National Shopping	DPC	Urgent		01.02.2019	15.03.2019	
25	Bag & Badges - National Productivity Awards	0.09	GOSL	National Shopping	HD	Urgent		01.02.2019	15.03.2019	
26	Entertainment & Ushers - National Productivity Awards	0.23	GOSL	National Shopping	DPC	Urgent		01.02.2019	15.03.2019	
27	Flower Arrangement - National Productivity Awards	0.08	GOSL	National Shopping	HD	Urgent		01.02.2019	15.03.2019	
28	Snack Pack- National Productivity Awards	0.11	GOSL	National Shopping	HD	Urgent		01.02.2019	15.03.2019	
29	Special Token - National Productivity Awards	1.30	GOSL	National Shopping	DPC	Urgent		01.01.2019	15.02.2019	

1 2401

Procurement Plan for the Year -2019 -Management Reform													
SN	Procuring Entity (Department /Line/Agency /Ministry etc)	Description	Procurement Category (Goods,Services,Works,Information Systems,Consultancy Services etc.)	Estimated Cost (Rs.Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB,LIB,LNB,NCB,National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC,DPC etc.)	Priority Status U=Urgent P=Priority N=Normal	Current status of procurement preparedness activities	Scheduled Date of Commencement	Scheduled Date of Completion	Reference to Action Plan	Remarks
	Management Reform												
1		Rehabilitation & Improvement of Capital Assets		0.7									
		Building and Structures 2001											
		Plant, Machinery & Equipment -2002											
		Maintenance of Plant & Machinery	Works, Goods	0.2	GOSL	LNB	MPC	N		1/1/2019	12/31/2019	page - 59	
		Vehicles 2003											
		Major Repairs of Vehicles -	Works/Goods	0.5	GOSL	LNB	MPC			01.01.2019	31.12.2019	page - 59	
2		Acquisition of Capital Assets		0.6									
		Furniture & Office Equipments 2102											
		Furniture & Office equipments for the Division	Works	0.3	GOSL	LNB	MPC			01.01.2019	31.12.2019	page - 59	
		Plant, Machinery & Equipment 2103											
		Plant Machinery and Equipments for the Division	Goods	0.3	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page - 59	
3		Staff Training		0.2									
		staff Training 2401											
		Training for office staff		0.2	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page - 59	
4		Infrastructure Development 2506		425.0									
		Enhancing capabilities of preschool children and improving necessary facilities in Monaragala District 2506 - 1											

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		1. Providing training tool sets,for pre school. 2. Release allocation to monaragala district for providing basic requisites for pre school children	Goods /Works	7.5	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page- 60	
5		Providing facilities to empower the youth community based rural organizations in Monaragala District 2506 - 2											
		Release allocation to Monaragala District Secretariat to Develop Volleyball courts by supplying materials for sports club.(subject to constructions done by the Sri Lanka Police)		25.0	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page- 60	
6		Implementation of community Development Projects in Monaragala District 2506 - 3											
		Release allocation to Monaragala District Secretariat for implement poverty alleviation projects in the District		90.0	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page- 60	
7		Establishing a righteous society by enhancing social ,religious and cultural values in Monaragala District 2506 - 4											
		Release allocation to improve		20.0	GOSL	LNB	MPC	N		01.01.2019	31.12.2019	page- 60	

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Procurement Plan for the Year -2019 - SLIDA

SN	Procuring Entity (Department/Li ne/Agency/Ministry etc)	Description	Procurement Category (Goods, Services, Works, Information Systems, Consultancy Services etc.)	Estimated Cost (Rs.Mn.)	Source of Financing / Name of the Donor	Procurement Method (ICB, LIB, LNB, NCB, National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC, DPC etc.)	Priority Status U= Urgent P=Priority N=Normal	Current status of procurement preparations activities	Scheduled Date of Comment	Scheduled Date of Completion	Reference to Action Plan	Remarks
	SLIDA	Building & Structure											
1		* Renovation of Language Division		4.00	Government Grant	NCB/Shopping	DPC	P		Mar. 2019	Oct. 2019	page - 95	
2		Renovation of IT Lab (Lab 2)		4.00		NCB/Shopping	DPC	P		Mar. 2019	Oct. 2019		
3		Renovation of Lecture Room		2.60		NCB/Shopping	DPC	P		Mar. 2019	Oct. 2019		
4		Renovation and Landscaping works at Nuwaraeliya Circuit Bungalow		3.60		NCB/Shopping	DPC	P		2/1/2019	Aug, 2019		
5		Renovation of Fence around the SLIDA Premises and Main Gate		12.60		NCB/Shopping	DPC	P		Mar. 2019	Dec. 2019		
		Repairs of Office Equipment											
6		Photocopy Machines & Others		1.00		Shopping	DPC	P		Ja. 2019	Dec. 2019		
7		Repairs of Electrical Equipments				Shopping	DPC	P		Ja. 2019	Dec. 2019		
8		Repairs of IT Equipments				Shopping	DPC	P		Ja. 2019	Dec. 2019		
9		Repairs of Vehicles				Shopping	DPC	P		Ja. 2019	Dec. 2019		

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Carder - Ministry of Public Administration & Management							
Name of the Post	Post	Relevant Service	Grade	Salary Scheme	2019 December		
					Approved	Attached	Vacancies
Total number of Posts					846	695	151
Senior Level	Secretary	-	-	SL 4	1	1	0
	Additional Secretary	Sri Lanka Administrative Service	Special	SL 3	4	4	0
	Director General	Sri Lanka Administrative Service	Special	SL 3	2	2	0
	Chief Financial Officer	Sri Lanka Accountants' Service	Special	SL 3	1	1	0
	Senior Assistant Secretary	Sri Lanka Administrative Service	1	SL 1	5	3	2
	Director	Sri Lanka Administrative Service	1	SL 1	10	9	1
		Sri Lanka Engineering Service	1	SL 1	1	0	1
	Chief Engineer	Sri Lanka Engineering Service	1	SL 1	1	0	1
	Chief Accountant	Sri Lanka Accountants' Service	1	SL 1	1	1	0
	Accountant	Sri Lanka Accountants' Service	1	SL 1	2	1	1
	Chief Internal Auditor	Sri Lanka Accountants' Service	1	SL 1	1	1	0
	Assistant Secretary	Sri Lanka Administrative Service	111/11	SL 1	7	7	0
	Assistant Director/ Deputy Director	Sri Lanka Administrative Service	11/111	SL1	24	18	6
		Sri Lanka Planning Service	111/11	SL 1	1	1	0
	Assistant Director	Sri Lanka Information and Communication Technology Service	Class 1 - 111	SL 1	2	1	1
	Accountant	Sri Lanka Accountants' Service	111/11	SL 1	2	1	1
	Engineer	Sri Lanka Engineering Service	11/111	SL 1	1	1	0
	Assistant Director (Supervisor base)	Sri Lanka Planning Service	11/111	SL 1	5	4	1
	Legal Officer	Departmental	11/111	SL 1	1	1	0
	Assistant Director (Media)	Departmental	11/111	SL 1	1	1	0
	Total					73	58
Tertiary Level	Administrative Officer	Public Management Assistants' Service	Supra	MN 7	7	4	3
	Translator	Translators' Service	1-Nov	MN 6	7	6	1
	Information and Communication Technology Officer	Sri Lanka Information and Communication Technology Service	Class 2 - 11/1	MN 6	3	2	1
	Total				17	12	5
	Development Officer	Development Officers' Service	111/11/1	MN 4	150	77	73
	Coordinating Secretary to the Secretary	Temporary	Rs. 22,250 (Monthly)		1	1	0
	Technical Officer	Sri Lanka Technological Service	111/11/1	MN 3	3	0	3
	Draughtsman	Sri Lanka Technological Service	111/11/1	MN 3	1	0	1

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Secondary Level	Public Management Assistants' Service	Public Management Assistants' Service	111/11/1	MN 2	345	318	27	
	Management Assistants' Service	Departmental	111/11/1	MN 1	14	9	5	
	Management Assistants' Service	Arriving from the Presidential Secretariat		MN 1		22		
	Television/Video Cameraman	Departmental	111/11/1	MN 1	1	0	1	
	Holiday Resort Keeper	Departmental	111/11/1	MN 1	6	5	1	
	Quantity Surveyor	Departmental	111/11/1	MT 2	1	0	1	
	Information and Communication Technology Assistant	Sri Lanka Information and Communication Technology Service	Class 3 - 111/11/1	MT 1	5	4	1	
		Departmental	111/11/1	MT 1	1	0	1	
	Technological Assistant	Departmental	111/11/1	MT 1	1	0	1	
		25/2014			1	1	0	
	Data Entry Operator	Departmental (25/2014)	111/11/1	MN 1	6	5	1	
	Total					535	442	116
		Still Photographer	Departmental	111/11/1/ Special	PL 3	1	1	0
Primary Level	Driver	Combined Drivers' Service	111/11/1/ Special	PL 3	49	41	8	
	Plumber	Departmental	111/11/1/ Special	PL 3	1	1	0	
		25/2014			3	3	0	
	Electrician	Departmental	111/11/1/ Special	PL 3	1	0	1	
		25/2014			2	2	0	
	Audio Visual Recording Technician	Departmental	111/11/1/ Special	PL 3	1	1	0	
	Air - Conditioning Technician	Departmental	111/11/1/ Special	PL 3	2	0	2	
	Mason	(25/2014)	111/11/1/ Special	PL 2	1	0	1	
		Departmental	111/11/1/ Special	PL 2	1	0	1	
	Carpenter	(25/2014)	111/11/1/ Special	PL 2	1	1	0	
		Departmental	111/11/1/ Special	PL 2	1	0	1	
	Cook	Departmental	111/11/1/ Special	PL 2	7	0	7	
	Assistant Cook	Departmental	111/11/1/ Special	PL 1	7	6	1	
	Bungalow Caretaker/ Cook	Departmental	111/11/1/ Special	PL 1/ PL 2	6	4	2	
	Assistant Bungalow Caretaker	Departmental	111/11/1/ Special	PL 1	7	5	2	
	K.K.S.	Office Employees Service	111/11/1/ Special	PL 1	80	82	-2	
		25/2014			28	19	9	
	Garden Labourer	Departmental	111/11/1/ Special	PL 1	1	0	1	
	Pump House Labourer	Departmental	111/11/1/ Special	PL 1	3	3	0	
	Labourer	Departmental	111/11/1/ Special	PL 1	3	3	0	
					12	10	2	
		25/2014			2	1	1	
Total					220	183	37	

National Productivity Secretariat Staff Details and Vacancies as at 2019.12.31					
Post	Service	Grade	Approved Carder	Actual Carder	Vacancies
Director	SLAS	I	01	01	-
Additional Director	SLAS	I	02	02 *	-
Assistant Director/ DY Director	SLAS	III/II	08	04	04
	SLPS	III/II	04	02	02
Statistician	-	III/II	01	-	01
Accountant	SLACS	III/II	01	01	-
Administrative Officer	PMAS	Supra	01	01	-
Information & Communication IT Officer	SLICTS	2-II/I	02	02	-
Language Translator	TS	II/I	01	-	01
Development Assistant	Asso. office	III/II/I	} 779	594	185
Development Officer	DOS	III/II/I			
Management Service Officer	PMAS	III/II/I	13	11	02
Driver	DS	III/II/I(special)	09	07	02
Office Employee Assistant	OES	III/II/I(special)	10	08	02
Total			832	633	199

* SLAS Grade III Officers are covering the duty.

Senior Level	<u>Disaster Management Division</u>				
	Number	Designation	Approved cadre	Actual cadre	Number of vacancies
	1	Secretary (S.L.A.S.)	01	01	0
	2	Additional Secretary (S.L.A.S.)	02	02	0
	3	Chief Finance Officer (S.L.Ac.S.)	01	01	0
	4	Senior Assistant Secretary (S.L.A.S.)	01	01	0
	5	Director (Management) (S.L.A.S.)	01	01	0
	6	Chief Accountant (S.L.Ac.S.)	01	01	0
	7	Chief Internal Auditor (S.L.A.S.)	01	01	0
	8	Director (Planning) (S.L.P.S.)	01	0	01
	9	Deputy Director (S.L.P.S.)	01	0	01
	10	Assistant Secretary (S.L.A.S.)	02	01	01
	11	Assistant Director (Management)	01	01	0
	12	Accountant (S.L.Ac.S.)	01	01	0
	13	Assistant Director (Planning) (S.L.P.S.)	01	01	0
	14	Legal Officer	01	0	01
	Total		16	12	04

Secondary Level	15	Development Officer	39	21	18
	16	Management Services Officer	20	17	03
	17	Technical Officer	01	0	01
	18	Information and Communication Technological Assistant	01	01	0
	Total		61	39	22

Tertiary Level	15	Administrative Officer	01	01	0
	16	Translator	02	01	01
	18	Information and Communication Technological Officer	02	01	01
	17	Statistical Officer	01	01	0
	Total		06	04	02
Primary Level	23	Camera Operator (Assistant)	01	01	0
	24	Driver	15	11	04
	25	KKS	15	14	01
	Total		31	26	05

Capacity Development of the staff - HRD Division

No	Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs Mn)		Nature of the program (Abroad/Local)	Output/Knowledge Gained
				Local	Foreign		
*Local Long Term Training							
1	Higher Diploma in Procurement	2	14 months	120,000.00	-	Local	Diploma in Procurement
2	Master of Public Administration	2	01 year 06 months	198,750.00	-	Local	Master Degree in Public Administration
3	Master in Economics	4	01 year	392,000.00	-	Local	Master Degree in Economics
4	Master Human Resource Management	3	01 year 06 months	210,000.00	-	Local	Master Degree in HRM
5	Advance certificate course in Contract and Procurement	1	10 months	60,000.00	-	Local	Certificate in Contract and Procurement
6	Certificate Course in English	12	03 months	300,000.00	-	Local	knowledge of English
7	Diploma in Office Management	1	01 year	45,000.00	-	Local	Diploma in office management
* Local Short Term Trainings							
1	Ethics, Values and Standers for Public Sector	155	02 days	66,250.00	-	Local	Improve the knowledge and additives of the Ethics, Values and Standers for Public Sector
2	Develop knowledge and attitude of drivers	20	01 day	6,600.00	-	Local	Improve the knowledge and attitudes
3	PSC Rules	89	01 day	26,130.00	-	Local	Improve the knowledge in PSC Rules
4	Public Services Disciplinary Procedure	84	01 day	30,640.00	-	Local	Improve the knowledge in Public Services Disciplinary Procedure
5	The Laws to Improve Industrial Peace	2	01 day	17,000.00	-	Local	Improve the knowledge in the Laws to Improve Industrial Peace

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6	One day Seminar on contract Administration & Infrastructure projects	4	01 day	14,000.00	-	Local	Improve the knowledge in the Contract Administration & Infrastructure projects
7	Provisions of the Establishments Code	100	01 day	25,785.00	-	Local	Improve the knowledge in the Establishments Code
8	Induction Training of KKS Services	53	01 day	10,870.00	-	Local	Obtaining knowledge on public service, attitudes and occupations
*Establishment Division							
1	Training Programme for staff of the Establishments Division	41	02 days	88,850.00	-	Lectures Discussions Group Activities Management Training	Staff, can meet with Challenging tasks
2	Three Training programmes for the public Service Officers engaged in Establishment activities in various Ministries, Departments and District/Divisional Secretariats	289	06 days	305,296.00	-	Pre Evaluation Lectures Discussions Post Evaluation	Government Officers with fare knowledge of Establishments Code
*Investigation, Research and Monitoring Division							
1	Conduct training program for Investigation Officers on Financial Regulations, Procurement and Report writing	25	02 days	Rs.208,000.00	-	Local	Improve the Quality of Investigation reports by Developing the knowledge Officers
2	Conduct an awareness Programme to enhance knowledge for the staff grade officers on preliminary Investigation process & system in public Sector	50	02 days	Rs.271,601.85	-	Local	Improve the Staff Grade Officers to handle the preliminary investigation matters.

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3	Conduct a training program to Investigation Officers and public Management Assistants of the investigation Division on Advanced computer literacy (Specially Ms word, Ms Excel and Ms Access)	30	02 days	Rs.198,000.00	-	local	Provide effective & efficient service by upgrading the Computer literacy knowledge.
*Information Technology Division							
1	Practical Training Programme conducted by IT division for non-managerial staff	164	03 days	Rs 200,000		local	gained practical knowledge in MS office word, excel & general IT practices
*SLSS, SLars & Technological services Division							
1	Toast Master International Program	77	10 days	844,043.00	-	Local	Leadership and communication skilled Scientific and Architectural officers
2	Induction Training	25	3 months	1578140.00 (Total Amount) 789,070.00 (50% paid)	-	Local	Skilled and capable Scientific and Architectural officers
3	Management Skill Development Program	40 (per group) 40 (per group)	40 days (40 days)	2,342,500.00 (Total Amount) 1,171,500.00 (50% paid)	-	Local	Skilled Scientific and Architectural officers
* Overseas Short Term Trainings							
1	Workshop on Advanced Performance Management for Modern Public Sector Organizations	2	05 days	-	90, 712.76	Abroad	Advanced Performance Management

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2	Crisis Management Course for Senior Officials	1	07 days	-	75, 590.86	Abroad	Crisis Management
3	ICT-Co Development Long Passive Infrastructure in South Asia	1	01 day	-	14, 799.04	Abroad	ICT
4	Capacity Building Second Country Study Visit	1	06 days	-	50, 518.82	Abroad	Capacity Building
5	ICT Expert Training Program	1	07 days	-	93, 318.9	Abroad	ICT
6	Training of Trainers on Assistance System for Cyber Physical Facilities	1	04 days	-	52, 482.14	Abroad	TOT
7	Executive Program for Senior Officers	17	11 days	-	21,36 079.03	Abroad	Executive Knowledge
8	National Government Administration for Senior Officials	1	19 days	-	147,894.70	Abroad	Government Administration
9	Seminar on Public Management & E government for Sri Lanka	3	20 days	-	511,073.01	Abroad	Public Management
10	International Conference on Public Sector Productivity	1	02 days	-	37, 167.60	Abroad	Public Sector Productivity
	*Training for Managerial Officer Trainings Extended to SLIDA - Induction Training						
1	Introduction training for SLAcS (2015/16)	253	90 days	7,554,387.50	-	local	Obtaining knowledge on public service, attitudes and occupations
2	Induction training for SLAcS (open / limited)	215	60 days	10,108,012.50	-	local	
3	Induction Training Program for New Officers in SLAS (Open)	169	90 days	11,110,512.67	-	local	
4	Induction Training Program for New Officers in SLPS (Open)	110	06 Months (without weekends)	5,910,075.00	-	local	

5	Induction Training Program for New Officers recruited to the Supra Grade of the PMOS (not included in the action plan)	286	02 Weeks	1,361,500.00	-	local	
6	Induction Training Program for New Officers in SLAS (Limited)	48	05 Months (without weekends)	897982.08+ 2062938.00 (Travel expenses)	-	local	
7	Induction Training Program for Officers in SLArcho (Grade III) (2015/2016)	30	60 days	1,023,075.00	-	local	
8	Induction Training Program for Officers in SLSOs (Grade III)	35	03 Months (without weekends)	1,578,140.00		local	
	*Training for Managerial Officer Trainings Extended to SLIDA - Capacity Building Training						
1	Capacity Building Training Program for Officers in SLICTS (Class I and II)	15	8 days	194,700.00	-	local	Develop knowledge, skills and attitudes
2	Outbound training Program of SLAS(Open)	278	25 days	3,840,778.80	-	local	
	*Foreign Trainings for officers in All Island Services which are coming under the Ministry.						
1	Study Tour Program in South Korea	30	21to 25 Feb.2019	-	13,359,511.51	Abroad	Fulfillment of training needs of officers
2	Public Policy Development and Public Engagement Program 2019 in Singapore	30	26 to 30 Aug. 2019	-	12,993,500.09	Abroad	
3	Study Tour Program in South Korea	29	02 to 09 Sept. 2019	-	14,066,314.00	Abroad	