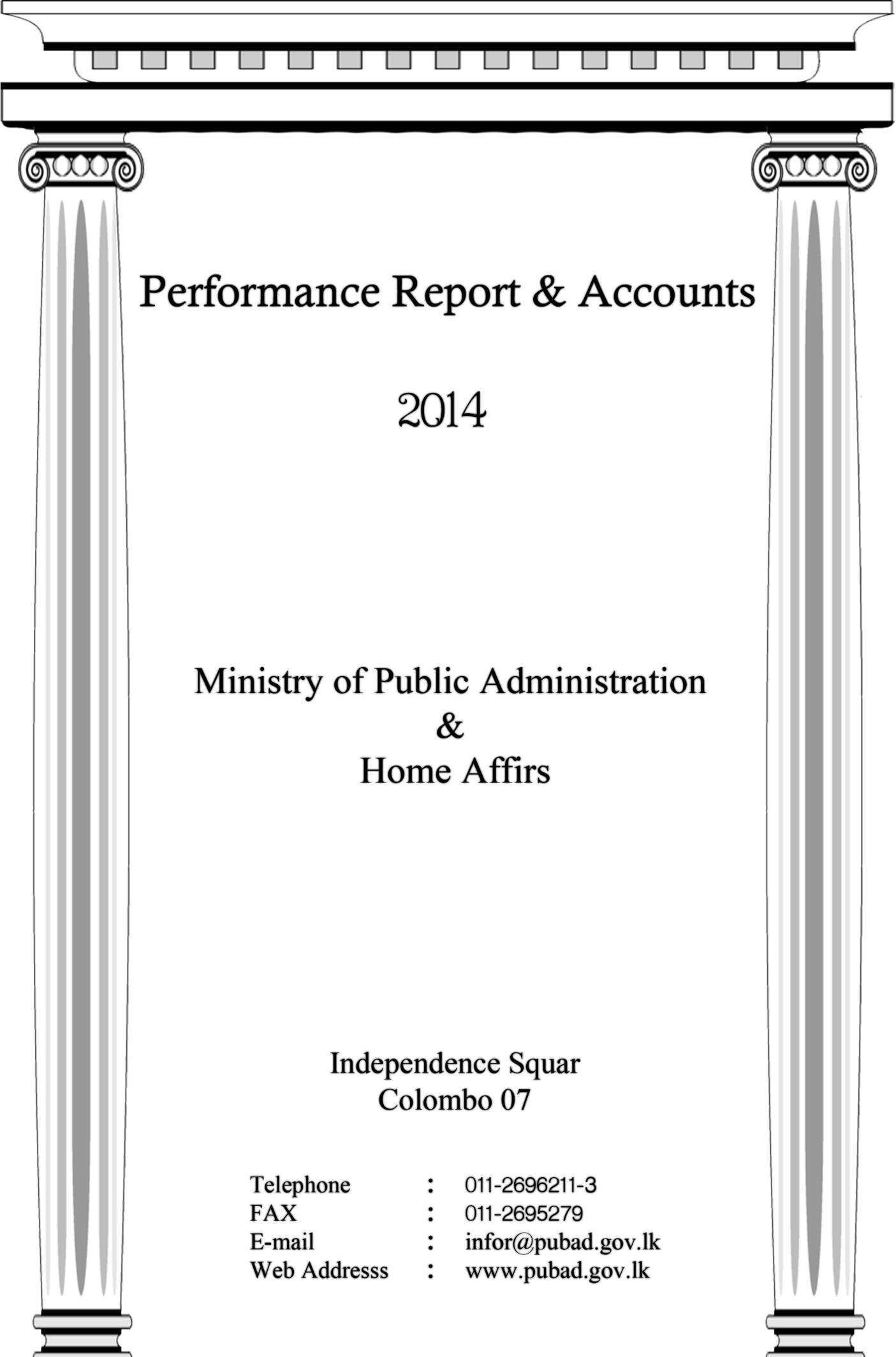




காரீடயசாடல வார்தால ஈல வாரீகை தீதுதீ
செயற்திறன் அறிக்கையுத் வருடாந்தக கணக்குகளும்
Performance Report & Annual Accounts
2014



ராசுதர சரீசாலல தா ஈலீதீல கபீதுரு தரலாடாடய
புாது நிரவாக மற்றும் ஁ளநாட்டலுவல்கள் அமைச்சு
Ministry of Public Administration & Home Affairs



Performance Report & Accounts

2014

Ministry of Public Administration
&
Home Affairs

Independence Squar
Colombo 07

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Introduction

*Performance & Accounting Report of the Ministry of
Public Administration & Home Affairs
Prepared under the circular on 402 of Public
Finance is presented herewith.*

*The performance is included in this report in comparison with the
operational plan including financial and non financial data of
the ministry of Public Administration and Home
Affairs and the Department of pension ,
Department of Registrar General,
Sri Lanka Institute of Development Administration and
25 District Secretariats operated
under the supervision of the Ministry.*

*Secretary,
Ministry of Public Administration & Home Affairs.*

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Let us be the Pioneers of a Public Service enriched with humanity which ensures Democratic Governance



This era, which has initiated an untiring effort to create a society enriched with humanity and morals for the establishment of democracy, good governance and sovereignty, is a remarkable turning point faced by the Sri Lankan community. The prime requirement which we should fulfill in 2015 in order to achieve this objective is the introduction of progressive reconstruction in the civil administration.

Democracy is a concept which is far beyond the election process. Democratic governance can be defined as a process, which makes the citizens active participants of the planning and decision making process of the government and further makes responses to the requirement of citizens with accountability and transparency as a government institution.

Ministry of Public Administration, Provincial Councils, Local Government and Democratic Governance, of which the scope has been widened with the attachment of the subjects of Provincial Councils and Local Government has been entrusted with the major responsibility in giving effect to the constitutional reforms and new drafts to be introduced under the 100 day programme of the new government and making practical plans to implement legal reforms.

It is very important to publicize the method of spending the tax paid by the citizens achieving maximum advantages with the application of financial policies based on democratic principles in a transparent way. Making an easy access for public sectors as well as the citizens to obtain such reports will be an assurance of the right of the citizens to verify whether we fulfill our responsibilities efficiently, effectively and transparently whilst establishing the right for information.

I, whilst making this an opportunity to extend my gratitude to the whole staff including the Secretary who make a great commitment performing duties and responsibilities of the public service with a view to ensure a people friendly an attractive service joining with me, earnestly appeal your contribution for the achievement of our targets in 2015 with team spirit.

Karu Jayasuriya , (Member of Parliament)
Minister of Buddha Sasana, Public Administration, Provincial Councils,
Local Government and Democratic Governance.

Towards a future which demonstrates an excellent public service.....



The Ministry of Public Administration and Home Affairs is one of the excellent and significant Ministries in this country. This Ministry, which consists of a formal administrative structure and wide network around the Island, has highly contributed to the development of this country. Further, this Ministry has played a tremendous role in extending the precious advantages of these development processes up to the grass root level.

I purely believe that I am privileged to issue a message for the “Annual Performance and Accounts Report” which includes the service rendered by our Ministry in year 2014.

The service of the Ministry of Public Administration and Home Affairs in regularizing the functions of the public sector during the previous year is highly significant. With much gratitude, I would like to highlight the excellent contribution made by the Ministry of Public Administration and many other institutions attached to the Ministry in this effort. Contribution of the Home Affairs Division, Finance Division, Internal Administration Division, Investigation and Operation Division, Sri Lanka Engineering Services Division, Sri Lanka Scientific, Architects and Technological Services Division, Pension and Housing Division centering Public Administration Division has also been made for this purpose.

The Department of Pensions and Department of Registrar General attached to the Ministry of Public Administration and Home Affairs have also proved their commitment to ensure a widely expanded, people friendly service. The Ministry has opened avenues to apply modern information technology to provide an efficient service with a view to satisfy the expectations of the people. Further, the Sri Lanka Institute of Development Administration operated under the Ministry has provided a significant contribution to transform the officers in public service to ensure highly productive service delivery by way of providing various training opportunities.

We earnestly expect you, the excellent work force of the public service, to make the utmost contribution for the administration, good governance and development of our country in the name of the “Ministry of Public administration, Provincial Councils, Local Government and Democratic Governance” from January 2015 in order to ensure an efficient and effective public service to the general public also in future making use of the experience gained by us during our past journey. Your service shall be solely for a tomorrow which proves the excellence in public service.

J. Dadallage
Secretary
Ministry of Public administration, Provincial Councils,
Local Government and Democratic Governance
March 2015

INTRODUCTION

The Ministry of Public Administration and Home Affairs as the centre of civil administration facilitates and coordinates services related to the public administration, district administration, divisional administration, village administration, civil registration and employees' welfare.

It deals with number of functional areas such as public policy making on organizational excellence, human resource management, institutional development, electronic government and good governance trajectory social and economic development along with the national priorities of the government.

*The strategic framework of
The Ministry of Public Administration and Home Affairs
is as follows:*

VISION

"An excellent public service to the nation"

MISSION

*"To ensure excellent public service through
sound national and regional
administrative system with competent
Human Resources."*

OBJECTIVES

1. Ensuring timely engagement of efficient, productive and skilled human resource and establishment of a subject related, technical and skilled public service.
2. Recreation and management of public management policies with simple and developing approach for public service.
3. Establishment of a public service mechanism based on good governance policies in public service.
4. Establishment of a decentralized administrative mechanism with a people friendly participatory development approach.
5. Simplifying the public service by strengthening the modern information communication technology when providing services.
6. Upliftment of wellbeing and welfare of the public servants and retired community.
7. Improvement of public finance management in civil administrative system including property management.
8. Making an approach towards a result oriented, efficient and productive public service culture.
9. Making the state mechanism the leader in development mechanism ensuring the participation of private and state sector in national development.

Key performance index (KPI)

- ☐ Percentage of fulfilling a human resource requirement.
- ☐ Number of annual training hours spent for training the relevant groups of officers.
- ☐ Number of instances of defining the circulars/ instructions/ policies relevant to public services.
- ☐ Percentage of providing solutions for complaints/ requests in relation to district/ divisional administration.
- ☐ Average of time taken for issuance of birth/ marriage/ death certificates.
- ☐ Percentage of pensioners to whom gratuity is paid at the time of retiring.

STRATEGIES

- ❑ Prudent Policy and Regulatory Framework for an efficient Human Resource Management System in the Public Service
- ❑ Administrative Reforms towards Process Reengineering and System Development to improve productivity in the Public Service Delivery
- ❑ Competitive Recruitment and Selection Process in Public Service.
- ❑ Demand Oriented Capacity Development and Competency Matching
- ❑ Decentralized Institutional Networks to take the Service Delivery to close to the Citizens
- ❑ Decentralized Network of Civil Registration and Automated / Prudent Document Management System
- ❑ Application of Information and Communication Technology for Quality Improvement and Transparent in Service Delivery of the Public Service
- ❑ Citizens' / Clients Charter to standardize the Service Delivery towards Citizens Centric Public Service

FUNCTIONS

Management

01. Implementation of policies, plans and programmes pertaining to the subject of Public Administration and Home Affairs
02. Management of services pertaining to Combined Services, Sri Lanka Administrative Service, Sri Lanka Engineering Service, Sri Lanka Scientific, Technological and Architectural Services
03. Management, monitoring and coordination of all agencies come under the purview of the Ministry including District & Divisional Administration
04. Provide financial and administrative support services to the agencies which come under the Ministry of Public Administration and Home Affairs
05. Development of Human Resources in public service
06. Making arrangements for capacity building of Public Service
07. Assist in formulation of Administrative Reforms Policies and implement them in the Ministry and institutions under purview of the Ministry
08. Testing, practice and application of new public management concepts.

Statutory

01. Formulation and implementation of policies on public service Pension, W&OP schemes and Public Service Provident F
02. und
02. Formulation, Interpretation and Revision of provisions in the Establishment Code
03. Organizing the National Independence Day Ceremony and other state ceremonies
04. Implementation of Holiday Act
05. Policy Formulation and Implementation of Civil Registration (Births, Marriages and Deaths).

Social Welfare of Public Servants

01. Formulation and implementation of social security schemes for public servants (Agrahara Insurance Scheme, Property Loan etc...)
02. Providing housing facilities for Public Servants and allocation of Government Quarters
03. Management of Holiday Bungalows, Circuit Bungalows for Public servants and management of Pensioners Holiday Resort.
04. Providing Official Transport Facilities

Organization

☐ Public Administration

- Establishments Division
- Combined Services Division
- Pensions and Housing Division
- Pensions Department
- Research and Development Division

☐ Home Affairs

- District Administration Division
- Divisional Administration Division
- Grama Niladhari Administration Division
- Registrar General's Department

☐ Internal Administration and Administrative Reforms

- Internal Administration Division
- Administrative Reforms Division
- Sri Lanka Institute of Development Administration

☐ Financial Division

- Payments Branch
- Procurement Branch
- Financial Reporting Branch
- District Accounts Branch

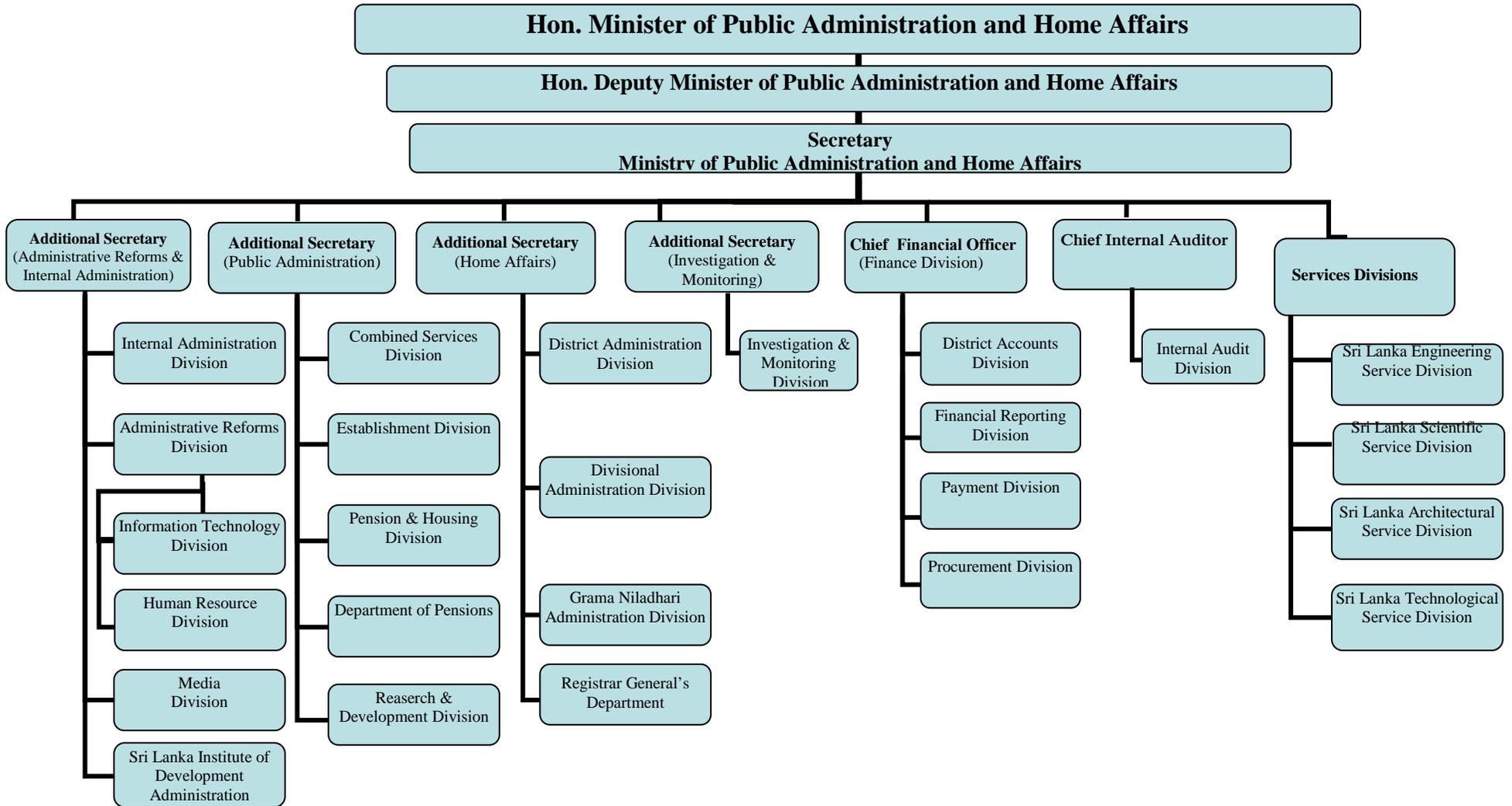
☐ Other Divisions

- Investigation Division
- Internal Audit Division
- Media Division

☐ Services Divisions

- Sri Lanka Engineering Service
- Sri Lanka Scientific Service
- Sri Lanka Architectural Service
- Sri Lanka Technological Service

Organization Chart of Ministry of Public Administration and Home Affairs



Ministry of Public Administration and Home Affairs
Statement of Carder Position as at 31 of December -2014

Nature of the position	Designation	Relevant Service	Grade	No of total approved positions	actual positions	vacancies vacant	No of vacancies excess
Senior Level	SECRETARY	-	-		1	-	-
	ADDITIONAL SECRETARY	S.L.A.S	Special Grade	4	4	-	-
	DIRECTOR GENERAL	S.L.A.S	Special Grade	2	2	-	-
	SENIOR ASST. SECRETARY	S.L.A.S	1 Class	8	8	-	-
	DIRECTOR	S.L.A.S	1 Class	9	9	-	-
	CHIEF FINANCIAL OFFICER	S.L.A.S	Special Grade	1	1	-	-
	CHIEF ACCOUNTANT	S.L.A.S	1 Class	2	2	-	-
	CHIEF INT. AUDITOR	S.L.A.S	1 Class	1	1	-	-
	ACCOUNTANT	S.L.A.S	11-1/11-11 Class	2	1	1	-
	ASST/DEPUTY DIRECTOR	S.L.A.S	11/111 Class	23	23	-	-
	ASSISTANT SECRETARY	S.L.A.S	111 Class	11	11	-	-
	ASST/ DIRECTOR	Sri Lanka Information Technology & Commuication Service	1 Class - 111 Grade (11/1)	2	1	1	-
	ASST/ DIRECTOR	Sri Lanka Planning Service	111/11 class	1	1	-	-
	CHIEF ENGINEER	Sri Lanka Engineering Service	1 Class	1	1	-	-
	ENGINEER	Sri Lanka Engineering Service	11/111 Class	2	2	-	-
	ASSISTANT SECRETARY (Union)	-	-	1	1	-	-
	LEAGAL OFFICER	Departmental positions	-	1	1	-	-
	ASST/ DIRECTOR (News)	-	-	1	1	-	-
	ADVISOR	-	-	1	1	-	-
	Total				74	72	2
Tertiary level	ADMIN. OFFICER	P.M.A.S	Supra	8	5	3	-
	I.C.T. OFFICER II	Sri Lanka Information Technology & Commuication Service	11 Class - 11 Grade(1)	3	0	3	-
	TRANSLATORS	Translator Service	-	7	7	-	-
	Total				18	12	6
Secondary level	SUPPLY ASSISTANTS	Associate Service	1/11/111 Class	2	1	1	-
	LEAGAL ASSISTANTS	Associate Service	1/11/111 Class	1	0	1	-
	HUMAN RESOURCES ASST.	Associate Service	1/11/111 Class	2	0	2	-
	RESEARCH ASSISTANT	Associate Service	1/11/111 Class	1	0	1	-
	INVESTIGATION ASST.	Associate Service	1/11/111 Class	55	30	25	-
	I.T.ASSISTANT	Associate Service	1/11/111 Class	2	0	2	-
	DEVELOPMENT OFFICER	Associate Service	1/11/111 Class	111	106	5	-
	P.M.A.S	P.M.A.S	1/11/111 Class	357	284	73	-
	TECHNICAL OFFICER	Departmental positions	-	4	3	1	-
	DEVELOPMENT CORDI.	Departmental positions	-	1	0	1	-
	VIDEO CAMERAMAN	Departmental positions	-	1	1	-	-
	RESTURANT SUPERVISOR	Departmental positions	-	1	0	1	-
	DATA ENTRY OPERATOR	Departmental positions	-	2	0	2	-
	CO-ORD SECRETARY	-	-	1	1	-	-
	I.C.T. OFFICER	Sri Lanka Information Technology & Commuication Service	111 Class - 111 Grade(11/1)	6	4	2	-
	TECHNICAL ASSITANT	Departmental positions	1/11/111 Class	3	1	2	-
	DRAFTMAN	Departmental positions	-	1	1	-	-
	QUANTITY SURVEYOR	Departmental positions	-	1	1	-	-
Total				552	433	119	0
Primary Level	ELECTRICIANS	Departmental positions	-	3	2	1	-
	PLUMBERS	Departmental positions	-	4	4	-	-
	DRIVER	Diver Service	1/11A/11B Class	68	68	-	-
	STATIC CAMERAMAN	Departmental positions	-	1	1	-	-
	A/V REC.TECHNICIAN	Departmental positions	-	1	1	-	-
	OFFICE EMPLOYEE'S SERVICE	Departmental positions	111/11/1 & Special	1	1	-	-
	WOOD WORK TECHNICIANT	Departmental positions	-	1	1	-	-
	OFFICE EMPLOYEE'S SERVICE	Office Employee's Service	1/11/111 Class	88	88	-	-
	BANGLOW KEEPER	Departmental positions	-	31	22	9	-
	ASST. BANGLOW KEEPER	Departmental positions	-	20	6	14	-
	GARDEN KEEPER	Departmental positions	-	6	5	1	-
	LABOUR (PUMP HOUSE)	Departmental positions	-	3	0	3	-
	LABOUR	Departmental positions	-	5	1	3	-
	A/C TECHNICIAN	Departmental positions	Special/1/11/111 Class	2	0	2	-
Total				234	200	33	0
Other (Casual/ Temporary/ Contract Basis)	GARDEN KEEPER	Contract Basis	-	1	2	-	1
	Total				1	2	0
Total				879	719	160	1

Introduction of Divisions

Establishment Division

The Establishment Division of the Ministry of Public Administration and Home Affairs is bound by the policy matters relating to the establishment activities of the public sector. Further, it informs the relevant institutions and individuals regarding the policies and modifications that are based on cabinet decisions or legal provisions and publishes through circulars.

Combined Services Division

The Combined Services Division of the Ministry of Public Administration and Home Affairs is responsible for management of Human Resource activities of personnel in the Sri Lanka Administrative Service, the Sri Lanka Information Technology Service, the Public Management Assistant Service, the Librarian Service, the Translator Service, the Driver Service and the Office Employee Service on Process of Recruitment, Confirmation, Promotion, Transfer, Retirement and Disciplinary. By December 31, 2014 this Division had administered altogether 90,000 Personnel Files island wide.

Approved Cadre and Strength of Combined Services in 2014

No	Service	Approved Cadre	Present Strength
01	Sri Lanka Administrative Service	2906	2253
02	Sri Lanka ICT Service	1674	917
03	Public Management Assistant Service	29912	26911
04	Translator Service	571	228
05	Librarian Service	546	137
06	Development Officer Service	45000	41365
07	Office Employee Service	12475	11746
08	Driver Service	5831	5157

Pension and Housing Division

The main responsibilities of the Pension and Housing Division are management of pension of public officers, and management of activities related to provision of housing facilities for public officers.

The service perform in relation to the subject of pension consists of giving effect to the powers vested in the secretary in charge of the subject of public administration by the constitution relevant to the management of pensions, revision of existing policies, laws and regulations, imposing new rules and regulations. Further, taking measures to satisfy the housing needs of officers at various level and representatives of the public by 194 government quarters govern under the ministry, taking action to achieve the objective of ensuring more productive service in public sector in future by way of identification and implementation of new housing projects in addition to the implementation of the existing housing projects are also fallen within the scope of the subject of housing.

Development, Research and Maintenance Division

Present role of this division consists of the new constructions in the lands belonging to the Ministry of Public Administration, maintenance of existing constructions, coordination of the construction works of the institutions under the ministry, conducting researches on construction and maintenance, making proposals to reduce cost, preparation and implementation of project proposals in order to change physical environment relating to buildings with a view to ensure efficient and effective service to the recipients with the application of modern technology, and supervision of the tasks of the middle term investment plans in relation to regional development.

Further carrying out the project management activities of the CARE project of which the main objective is to construct administrative buildings in order to enhance infrastructure facilities under accelerated projects in the areas affected by conflicts and also to carry out the computerizing activities of Birth, Marriage and deaths of e BMD project which is under Development and Research Division

☑ **Home Affairs Division**

The Home Affairs Division of the Ministry of Public Administration and Home Affairs consisting of District Administration, Divisional Administration, Grama Niladhari Administration and Registrar General Department of Sri Lanka. This Division is mainly responsible for Decentralization of Service Delivery, Development of Civil Administration, Civil Registration and Monitoring of Decentralized Administration.

A summary of Administrative Divisions in Provinces

No	Province	No of District Secretariats	No of Divisional Secretariats	No of Grama Niladhari Divisions
1	Central Province	03	36	2,224
2	Eastern Province	03	45	1,078
3	Northern Province	05	33	912
4	North Central Province	02	30	997
5	North Western Province	02	46	2,158
6	Sabaragamuwa Province	02	28	1,148
7	Southern Province	03	47	2,122
8	Western Province	03	40	2,497
9	Uva Province	02	26	886
Total		25	331	14,022

☑ **Administrative Reform Division**

The Application of Information and Communication Technology, Human Resource Development and Administrative Reforms Initiatives come under the scope of the Administrative Reforms Division.

- The Human Resource Development Unit manages local and foreign training activities including maintaining a trainee database and a training provider networking.
- The Information Technology Unit is responsible for management of ICT infrastructure of the Ministry of Public Administration and Home Affairs.

☑ **Internal Administration Division**

The Internal Administration Division is responsible for Human Resource Management, Vehicle Fleet, Waste Management and Utility Management of the Ministry of Public Administration and Home Affairs. It also coordinates establishment aspects of Sri Lanka Institute of Development Administration.

☑ **Investigation and Monitoring Division**

Investigation and Monitoring Division of the Ministry of Public Administration and Home Affairs is responsible for the Investigation and Monitoring activities done by Ministry, Pension and Registrar General's Department, District and Divisional Secretariat and Grama Niladhari Office. Investigation and Monitoring Division was required to ensure the fulfillment of the aims and objectives of the Ministry diligently and correctly, by all concerned. The Division carried out regular investigations and submitted their findings to the Secretary of the Ministry of Public Administration and Home Affairs with suggestions and recommendations. These investigations also included complaints received in regard to activities of the Ministry and other institutions of supervision by Ministry of Public Administration and Home Affairs.

☑ **Internal Audit Division**

The Internal Audit Division promote good governance through reviewing, appraising upon the soundness, adequacy and allocation of internal controls and reporting extent to which ministry and affiliated institutions assets and interest are counted for and safeguard from losses of all kinds arising from

1. Frauds and other irregularities
2. Waste, extravagance and inefficient administration
3. Poor value for money or other causes

Finance Division

Carring out the ministry's financial activities and also to control and managing the financial activities of the affiliated institutions which come under the Ministry are the main responsibility of the Financial Division. It mainly consists of 4 branches name by District Accounts, Procurement, Financial Reporting and Payments.

Following table describes the key functions of each branch in the financial division

Branch	Key function
District Accounts	<ul style="list-style-type: none">• Preparation of Annual Accounts on collected revenue and submitted to Auditor General, submission of reports on arias income by half a year and monitoring the collection of rent.• Making capital & recurrent expenses of circuits & holiday bungalows• Monitoring of financial activities carry out by district secretariats
Financial Reporting branch	<ul style="list-style-type: none">• Issuing of necessary financial instructions and stream line of financial management activities of the ministry and its affiliated institutions and district secretariats• Answering for audit quarries which receiving by Secretary's name ,• Activities relating to PAC and COPE• Preparation of annual estimate of the ministry and maintaining of loss registers, take actions to submit of annual performance reports of ministry and its affiliated institutions to the Parliament
Payments branch	<ul style="list-style-type: none">• Making payments including wages and accounting for Advance for public Servants, preparing monthly accounts statements, activities relevant to deposit account
Procurement branch	<ul style="list-style-type: none">• Operating the activities of ministry and cabinet procurement committee• Appointing annual procurement committee and technical committee for Ministry and its affiliated institutions• Stores managements

Sri Lanka Engineering, Scientific, Architectural and Technological Services

- **Sri Lanka Engineering Service,**
- **Scientific Service,**
- **Architectural Service and Technological Service**

Human resource management with respect to S.L.E.S, S.L.S.S, S.L.A.S, and S.L.T.S has been assigned to the Ministry of Public Administration and Home Affairs. Although, it was a delegated function by the Public Service Commission in the absence of the Public Service Commission, recruitment, confirmation, promotion, transfer, retirement and disciplinary actions of the Sri Lanka Scientific Service and Sri Lanka Architectural Service are carried out by the Secretary, Ministry of Public Administration and Home Affairs. In the case of Sri Lanka Technological Service, only Human Resource Management Policy aspects are assigned to the Ministry of Administration Public Administration and Home Affairs, and the recruitment, confirmation, promotion, transfer, retirement and disciplinary processes of the Sri Lanka Technological Service have been delegated to the Provincial Councils.

Department of Register General

The register general department was established in 1864. The main objectives of the department are registration of legal documents pertaining to movable and immovable properties and registration of titles in Sri Lanka and registration of marriages, births and deaths, the primary domestic events of the populace.

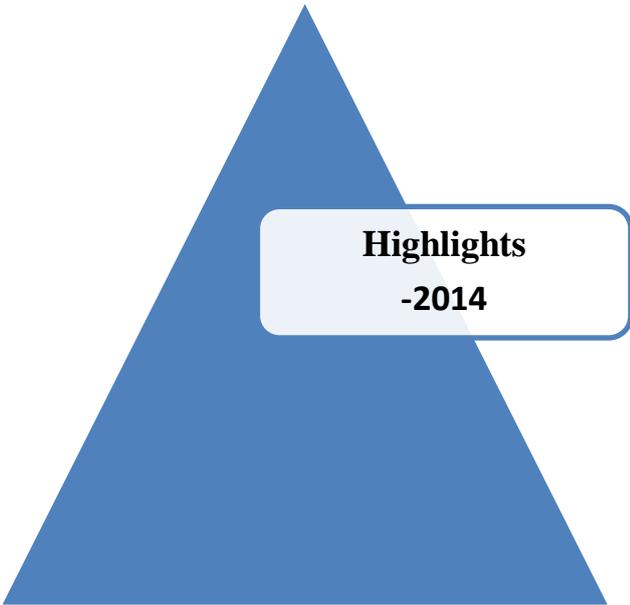
Sri Lanka Institute of Development Administration (SLIDA)

Sri Lanka Institute of Development Administration (Successor of the College of Administrative Studies) is the premier Managerial Training Institute of the Public Service of Sri Lanka. It has evolved as a Postgraduate Degree awarding institute in Public Management in Sri Lanka within the framework of the University Grants Commission of Sri Lanka. At present, it conducts Master of Public Management Degree Programme, Diploma Programs, Certificate Courses and Induction Programmes of the Sri Lanka Administrative Service, Sri Lanka Planning Service and Sri Lanka Accountants' Service etc. It also carries out Research, Training Consultancy, Management Consultancy and Publications.

Public Service Training Institute which had been functioning for the purpose of training the officers in primary and secondary level of public service, has been absorbed to Sri Lanka Institute of Development Administration in year 2013.

Department of Pensions

The Pension Scheme of Public Service of Sri Lanka was initiated in the mid 1800s and the Department of Pensions, which was established in 1970 is responsible for management of various Pensions Schemes. At present, the Department of Pensions manages Pension Schemes that come under the Minutes of Pension, Armed Forces Pensions and Gratuities Codes, Widows', Widowers' and Orphans Pension Acts and Public servant Provident Fund Act. The benefits of these Pension Schemes go to Officers of the Public Service including Provincial Public Service, Armed Forces, Judicial Service and beneficiaries that come under the Widows' and Orphans' Pension Scheme and Public Service Provident Fund.



**Highlights
-2014**

Ministry of Public Administration and Home Affairs

1. Use of Information and Communication Technology

- **E- Human Resources Management System (E-HRM)**

With the objective of performing human resources management activities of the Combined Services Division of the Ministry of Public Administration and Home Affairs efficiently and effectively, personal human resources information of 56,050 officers who belong to Sri Lanka Administrative Service, Information and Communication Technology Service, Public Management Assistants' Service, Office Employees' Service, Translators' Service and Librarians' Service has been automated by October 2014 under E- Human Resources Programme, automating all internal human resources administration activities. Improvement of this system is being carried out at present.

2. Human Resources Management

- **New recruitments to public service**

Summary of recruitments and promotions made in year 2014, with the objective of enriching public service with efficient and effective Human Resources required, for ensuring an excellent public service.

Service	No.
Sri Lanka Administrative Service	66
Drivers' Service	193
Office Employees' Service	950
Architects' Service	11
Scientific Service	66
Sri Lanka Librarian service	02
Technical Assistant	349
Technical Officers (for Divisional Secretariats)	01
GramaNiladhari	4176
Grand Total	5814

- **Recruitments to be made depending on vacancies 2014**

Service	No.
Sri Lanka Administrative Service- Limitad	46
- Merit	12
- Open	172
Information Technology Service- 3(III)	640
- 2(II)	93
- 1(III)	42
Sri Lanka Librarians' Service	56
Public Management Assistants' Service	4429
Translators Service	233
Grand Total	5723

- **Promotions of Public Officers**

Service	No.
Drivers' Service	44
Office Employees' Service	860
Grand Total	904

3. Skills Development

Sri Lanka Institute of Development Administration (SLIDA)

Sri Lanka Institute of Development Administration was able to conduct following courses

Sn.	Programmers	Numbers
1.	Induction Training Courses (Staff Officers)	02
2.	Knowledge and Skills development courses (Staff Officers)	23
3.	Capacity Building and knowledge Updating Training Programmers (Staff Officers)	06
4.	Communication Technology Training Courses	04
5.	Performance improving Training Programmers	38
6.	Bilingual Training Programmers	05
7.	Postgraduate degree courses in Public Management	01
8.	Foreign Training Courses	08
9.	Knowledge and Skills development Courses (Non Staff Officers)	149
10.	Induction Training Courses (Non Staff Officers)	21

- **Human Resources Development Unit**

Human Resources Development Unit succeeded in providing following overseas training opportunities for officer in an efficient manner, by designing an information system on overseastraining opportunities.

	Short-term	Post Graduate	Total
Number of persons nominated	103	-	103
Number of persons selected	84	07	91

Action was taken to inform the officers at Divisional Secretariats and District Secretariats regarding the training opportunities, by using the web site of the ministry and e- mail facilities. Preparatory programmes were organized for foreign trainees, in collaboration with Sri Lanka Institute of Development Administration.

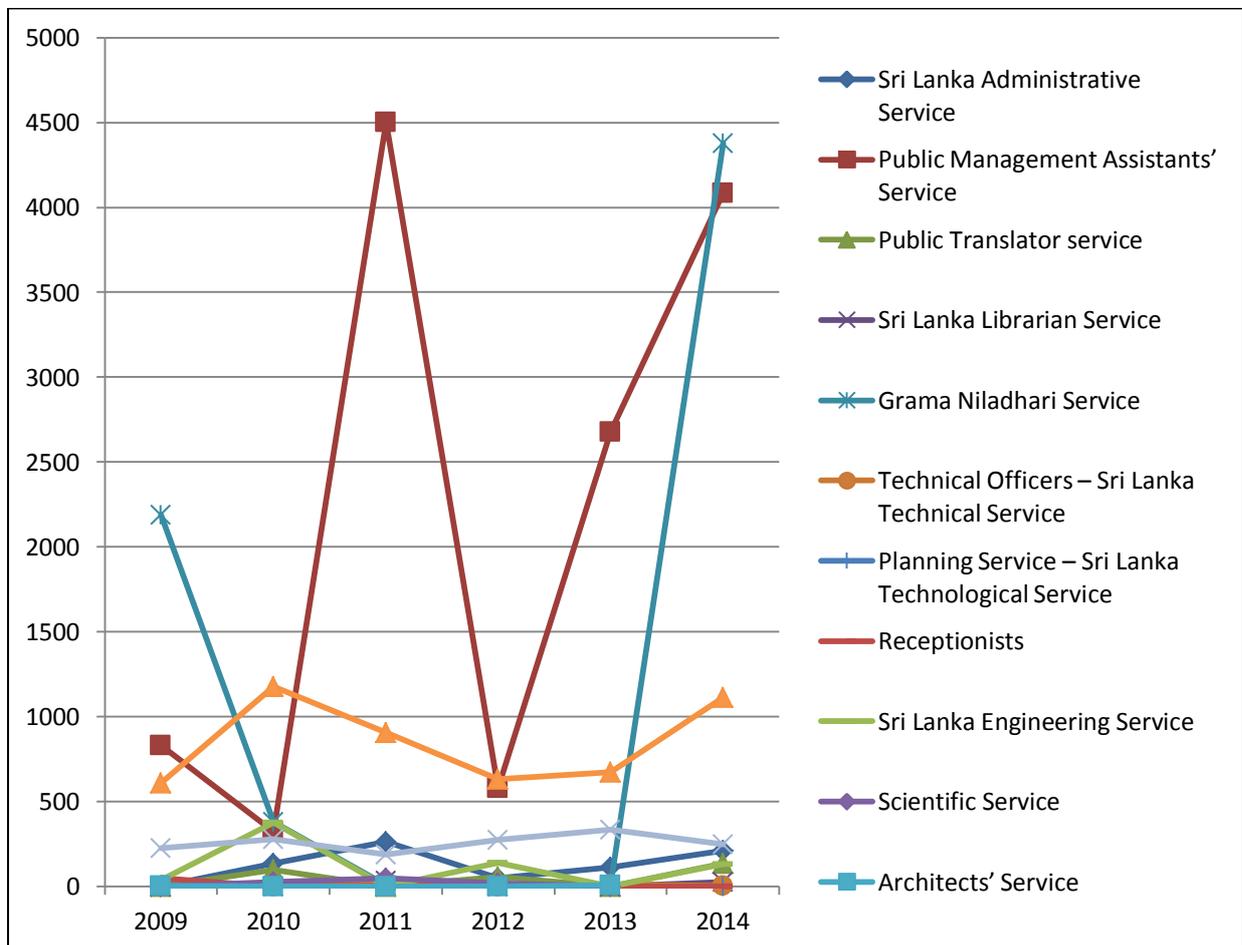
Furthermore, action has been taken to provide following local training opportunities for officers.

	Masters	Diplomas	Short Term	Total
Number of officers who were directed to local training courses	19	10	594	623

4. Recruitments to the Public Sector

New recruitments made to the public sector during the period of 2009 – 2014 have been classified under following services

Service	2009	2010	2011	2012	2013	2014	Grand Total
Sri Lanka Administrative Service	-	135	261	46	112	208	762
Public Management Assistants' Service	830	323	4501	578	-	4083	12993
Public Translator service	-	97	-	54	-	136	287
Sri Lanka Librarian Service	-	-	34	-	-	26	60
GramaNildhari Service	2189	380	08	-	11	4377	6965
Technical Officers – Sri Lanka Technical Service	-	-	25	-	12	01	38
Planning Service – Sri Lanka Technological Service	03	-	-	-	-	-	3
Receptionists	46	-	01	02	-	-	49
Sri Lanka Engineering Service	38	374	-	139	-	130	681
Scientific Service	-	26	46	16	-	-	88
Architects' Service	03	-	-	-	08	-	11
Office Employee's Service	607	1178	904	630	671	1112	5102
Driver Service	223	279	187	275	332	248	1544
Grand Total	3939	2792	5967	1740	3824	10321	28583



5. Financial Monitoring Activities

- Submitting Financial reports to the Auditor General

Institute	Appropriate A/c		Advance B' A/c of Government Officer's		Account Head Revenue A/c		Performance Report		Reports Relevant to funds	
	2013	2014	2013	2014	2013	2014	2013	2014	2013	2014
Ministry	1	1	1	1	1	1	1	1	-	-
Dep. of Pension	1	1	1	1	1	1	1	-	5	5
Dep. of Register General	1	1	1	1	1	-	1	1	3	3
District Secretariats	25	25	25	10	-	-	25	-	-	-

Progress report of 2014 are to be tabled during the 2015

- Instructing activities for rectifying the errors identified in the supervising process of internal control system

No	Reason	Informed party	File No.	Date
01	Preparation & Submission of Annual Performance & Accounting report to the Parliament - 2014 according to due dates	Register General, Director General Of Pension, All District Secretaries	PA/F/FR/05/AFR/General/30(2012)	06/01/2015
02	Submission of a model for preparing Accruals Basis Accounts for district Secretariats and departments	C.A (Dept of Pension , C.A (Register General), C.A (All Dis. Sec)	F/FR/01/03/Accrual Basis - 2013	12/01/2015
03	Giving Instructions for the Officers of board of survey on caring out the verification activities	All District Secretaries, Head of Departments, All Chairmen and members of Board of Survey.	F/FR/04/BOS (General)	20.01/2015
04	Giving Instruction on Annual Budget Estimates	Director General of Pension, Register General, All Dis.Sec	F/FR/03/Budget/2014	03/01/2014

Special matters which were discussed at the discussion held on 26.05.2014 with the officials of the General Treasury on the issues related to the implementation of budget proposals 2014

Serial No	Issues	Decision	Progress
01	Liquidating the Rest house Advance Account	More than 02 decades have been elapsed to liquidate the Rest house Advance Account. Therefore, the responsible persons have retired from public service. Therefore, giving instructions to the officers in the Department of Public finance and the Department of Public Accounts to take prompt action to settle the said account by way of applying proper methodology to adjust the difference between the balances of advance account authorized by the General treasury and rest house advance account of the ministry and further to adjust working profit and loss.	Liquidation has been finalized and informed to the General Treasury (21.10.2014)
02.	Writing off of the amount of Rs. Mn. 325 which is the calculated value of destroyed assets of the District and Divisional Secretariats in the Northern and Eastern provinces due to war situation, under F.R. 109	The officials of the Department of Public Finance agreed to provide necessary assistance to write off the amount of Rs. Mn 325 which is the calculated value of destroyed assets of the District and Divisional Secretariats in the Northern and Eastern provinces due to terrorist attacks.	Approval has been granted by the Cabinet Decision No CP/14/0813/523/019 dated 18.07.2014 for the recommendation of the Cabinet Sub Committee to write off the entire loss. Accordingly, the activities related to writing off are in the last stage.
03.	Writing off the loss of Rs. Mn. 88.6 from Paddy Advance account	The officials of the Department of Public Finance agreed to provide necessary assistance to write off the amount of Rs. Mn 88.6 which is the loss of the Paddy Advance Account	Rs. 1,710,508 of the said loss has already been written off from the books and actions are being taken to write off the balance Rs.Mn. 87.

Serving people at Public day



Launching of a newspaper called “Rajya Seevaya Pinisai”



Buhuman program for pensioners



New Year Festival 2014





Information of the Districts Secretariats

General statistical report of the District Secretariates

District	No of Divisional Secretariates	No Grama Niladari Wasam	Population	No of Voters	No of Urban Councils	No of Municipal Councils	Pradeshiya Saba	No of electorates	No of Provincial Council	Livelihood patten in istrict/Trading systems (in brief)	Staff		No of Circuit Bungalows/ Holiday Resots
											Approved	Actual	
01.Kurunegala	30	1610	1618465	1266443	1	1	18	15	34	Agriculture,Industrial & Service	118	108	1
02.Vauniya	4	505	192772	109695	0	1	4	1	6	Agri Exports , Fishing Industry, Business Activities	425	303	0
03.Matara	16	650	826000	623818	1	1	15	8	18	Agriculture, cultivation of Tea ,Rubber, Coconut , vegetables & fruits / fishing industry	62	102	1
04.Mannar	5	153	161190	79232	1	0	0	1	5		442	321	1
05.Kalutara	14	762	1217374	897349	0	1	12	23	22	Agriculture, cultivation of Tea ,Rubber, Coconut	1517	1359	Nil
06.Mulative	6	136	130332	63840			4	1	5		422	271	1
07.Jaffna	15	435	614540	450146	1	3	13	10	16	Agriculture, fishing industry & Palm related productions	127	93	1
08.Kegalle	11	573	836603	649878	1	0	11	9	19	Agriculture based life style	1,224	1173	Nil
09.Matale	11	545	489000	379675	0	2	11	4	11	Main livelihood methods are Agriculture, cultivation of vegetable, minor export crops	57	57	1
10.Kandy	20	1188	1369899	1049160	4	1	17	13	29		87	85	1
11.Batticaloa	14	345	587046	365167	2	1	9	3	11	Agriculture , fishing & Business	1143	967	2
12.Moneragala	11	319	448210	339797	0	0	10	5	12		900	774	2
13.Trinco	11	230	n/a	257061	2	0	11	4	10	Agriculture , fishing , animal husbandry , Business activities & government & private jobs	1024	623	1

General statistical report of the District Secretariates

District	No of Divisional Secretariates	No Grama Niladari Wasam	Population	No of Voters	No of Urban Councils	No of Municipal Councils	Pradeshiya Saba	No of electorates	No of Provincial Council	Livelihood patten in istrict/Trading systems (in brief)	Staff		No of Circuit Bungalows/ Holiday Resots
											Approved	Actual	
14.Kilinochchi	4	95	136028	79086	3	0	0	1	4	Agriculture , fishing & Business activities	421	299	0
15.Rathnapura	17	575	1097000	795759	2	1	14	8	27	paddy cultivation , tea crop , production of minor export crops & jem industry	1452	1347	Nil
16.Colombo	13	557	2309809	1586599	13	0	0	16	28	trading	90	69	Nil
17.Galle	16	896	1063334	819666	2	1	17	10	23	cultivation of tea, rubber, coconut & cinnamon crops and fishing	1904	1830	2
18.Badulla	15	567	822000	620486	1	2	15	9	22	65% agriculture	1255	1085	6
19.Polonnaruwa	7	295	406088	307125	0	0	7	3	11	Agriculture	780	636	1
20.Ampara	19	503	648057	465757	1	2	17	7	3	Agriculture , fishing & public oficers	1420	1312	2
21.Anuradhapura	22	649	856232	616903	0	1	18	9	22	Agriculture,small & mediam scale Business and self employments	564	471	1
22.Hambanthota	12	576	599903	462911	1	1	10	7	14	Agriculture & fishing industry	63	60	1
23.Puttalam	16	548	769336	553009	2	0	10	8	17	Fishing,agriculture ,prawns cultivation , fruits cultivation, dry fish, tourism	1439	1351	2
24.Gampaha	13	1177	2294641	1637537	5	2	12	18	40	Mainly industrial & service	97	72	nil
25.Nuwara Eliya	5	491	706588	520767	1	2	5	8	16	Cultivation & Agreculture	95	79	3
Total	327	14380	20200447	14996866	44	23	260	201	425		17128	14847	30

Development Projects carry out by District Secretariates

District	S/ N	Development Activitiy	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
01.Kurunegala	1	projects carried out under District Secretariates							7	20.0	18.9
	2	Decentralized Budget 2013	1	76.0	71.8						
	3	Projects carry out under Ministry of Economic Development				11	1,298.0	101.8		34.0	31.1
	4	Projects carry out under other Ministries									
02.Kilinochchi	1	Decentralized Budget 2013		4.6	4.6						
	2	one project for one vellege program					100.0	100.0			
	3	special project					25.0	25.0			
	4	Divi Naguma 2013					10.2	10.2			
	5	Gama Naguma Program - 2014									
	6	projects carry out under Ministry of desaster management								74.7	55.9
03. Vuniya	1	projects carried out under District Secretariates							1	110.0	110.0
	2	Decentralized Budget	163	11.6	11.6						
	3	Divi Naguma				5	12.7	15.6			
	4	Uthuru Wasanthaya				27	22.5	22.0			
	5	Dorin Dorata , Gamin Gamata				79	100.0	88.0			
	6	special project				32	15.0	7.0			
	7	Pura Naguma				16	259.9	222.3			
04.Matara	1	projects carried out under District Secretariates							12	7.5	7.4
	2	Projects carry out under Ministry of Economic Development				902	986.3	621.9			
	3	Decentralized Budget							541	40.0	40.8
	4	Development projecta of public representatives								183.0	76.0
	5	Dayata Kirula Development project							1	100.8	10.8

District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
05.Mannar	1	Decentralized Budget 2013	186	14.2	14.0						
	2	projects carried out under District Secretariates								60.6	60.4
	3	Projects carry out under Ministry of Economic Development					305.9	240.8			
	4	Other projects								203.8	120.0
06.Kalutara	1	projects carried out under District Secretariates							8	164.9	162.2
	2	Decentralized Budget 2013	416	62.2	59.6						
	3	Projects carry out under Ministry of Economic Development				3613	3,465.6	1,792.5			
	4	Project carry out by other departments									
07.Mulative	1	Decentralized Budget	105	8.1	8.0						
	2	Projects carry out under Ministry of Economic Development				108	13.9	13.8			
	3	project carry out by other departments							241	132.4	72.9
08.Jaffna	1	projects carried out under District Secretariates								33.0	32.8
	2	Decentralized Budget	653	47.0	47.0						
	3	Projects carry out under Ministry of Economic Development				621808	32.4	27.4			
	4	special development project							445	75.0	74.0
	5	Indian Housing program							2721	N/A	N/A
	6	Uthuru Wasanthaya							49	147.0	131.7
	7	Uthuru Wasanthaya - one million, one vellege								247.0	245.0
	8	World Food Program							105275	31.0	31.0

District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
	9	project carry out by other departments							3458	25,391.0	13,000.2
09.Kegalle	1	Roads							238	34.6	30.3
	2	Water supply							19	3.6	2.3
	3	Education							25	3.9	3.3
	4	Social Welfare							30	3.4	2.2
	5	Electricity							3	2.4	1.4
	6	Agreculture							15	2.7	1.4
	7	Heath							18	1.9	0.6
	8	one project for one vellege program							902	49.9	498.8
	9	Rural school development program							135	282.8	38.0
	10	Gama Naguma special program							559	282.8	205.5
	11	Pojects of public representatives							638	174.5	135.3
	12	Palath Naguma Program							680	611.7	474.0
	13	Devisional Development program							328	61.0	36.2
	14	Dayata Kirula Development program							2529	2,601.8	1,396.2
	15	Divi Naguma Program				634119	24.0	20.1			
	16	Additional Building of District Secretariat							1	19.5	19.3
	17	New building of district secretariate							1	30.0	4.8
	18	New building of Divisional secretariate - ruwanwalla							1	5.5	5.4
	19	skill development of enterpreneur							7	0.1	0.1
	20	Training program for enterpreneurship development program							10	1.2	1.2
	21	program of management development							7	0.0	0.1

District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
	22	entrepreneur's skill development program							5	0.0	0.0
	23	Business consulting							21	0.2	0.1
10.Matale	1	projects carried out under District Secretariates							26	28.7	29.0
	2	Decentralized Budget	446	25.7	23.8						
	3	Projects carry out under Ministry of Economic Development							2055	3,296.5	2,542.7
	4	other prorams							3500	0.0	211.7
11.Kandy	1	projects carried out under District Secretariates							10	93.0	92.3
	2	Decentralized Budget	1230	65.0	63.9						
	3	special program of public representatives							1433	275.0	151.6
	4	Gama Naguma				3400	1,637.0	641.3			
	5	Palath Naguma							1662	1,753.0	2,095.9
	6	rural schools and sanitary service							212	78.8	57.7
	7	wild life development program							4	30.0	18.3
12. Batticaloa	1	projects carried out under District Secretariates							566	219.7	219.7
	2	Decentralized Budget	440	30.1	29.8						
	3	Projects carry out under Ministry of Economic Development				1559	1,420.6	1,375.4			
	4	Divi Naguma				3033		51.0			
	5	projects carry out under other departments							8036		548.1

District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
13.Moneragala	1	constructing new district secretariat building							1	37.0	37.0
	2	constructing building for feilding officers - Bibile							1	5.0	4.2
	3	construction of new building for divisional secretariates							1	14.2	10.9
	4	Constructing of a stores							1	1.5	1.5
	5	Constructing of a garage							1	1.0	1.0
	6	Decentralized Budget	302	25.4	24.9						
	7	One development project for one vellege				588	35.6	31.7			
	8	Gama Naguma program				378	108.1	101.2			
	9	rural school & sanitary service							117	39.2	37.7
	10	Palath Naguma program							179	411.2	159.1
	11	carpeting roads of local government							16	209.0	
	12	Wild life development project							53		
	13	Diisional Development program							240		
	14	Special Prrogram of public representatives							1012		
	15	Divi Naguma									
14.Trincomalee	1	Decentralized Budget	179	19.7	19.6						
	2	Dayata Kirula Development project							73	265.2	236.4
	3	Gama Naguma program				437	344.0	335.7			
	4	constructing a new district secretariates							2	25.0	24.9
	5	Constructing a play ground - Kinya							1	5.6	5.5
	6	constructing centers for fishery - Kanthale							2	2.6	2.6
	7	constructing cultural centers							1	10.0	10.0
	8	women & Child development unit							1	15.7	14.6
	9	Registra Office							1	3.5	3.2

District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
	10	projects carried out under District Secretariates							5	58.7	54.6
	11	other							6	37.6	36.1
15. Rathnapura	1	projects carried out under District Secretariates							4	143.3	120.2
	2	Decentralized Budget	694	61.6	54.7						
	3	Projects carry out under Ministry of Economic Development				5543	2,845.6	2,132.0			
	4	Divinaguma				5629	182.6	182.6			
16.Colombo	1	Decentralized Budget	998								
	2	Gamin Gamata, Dorin Dorata				3882	4,752.4	2,253.3			
	3	Divi Naguma				2463	255.0	87.3			
	4	projects carried out under District Secretariates							7	408.4	235.1
	5	Other							29	8.0	7.1
17.Galle	1	projects carried out under District Secretariates							7	not available	28.0
	2	Decentralized Budget	768	50.0	47.6						
	3	Projects carry out under Ministry of Economic Development				4434	3,027.0	2,181.0			
	4	projets							13		
18.Badulla	1	one dvelopment project for one vellege				781	584.4	551.4			
	2	Gama naguma				428	244.3	200.4			
	3	Divi Naguma				-	14.6	13.2			
	4	carpeting roads of local governments							74	608.3	280.9
	5	developing state infrasructure - Bridge of Andeniya							84	46.0	44.5
	6	Pura Naguma Development program							1056	824.0	638.9
	7	sanitary program and rural schools							349	52.9	44.4

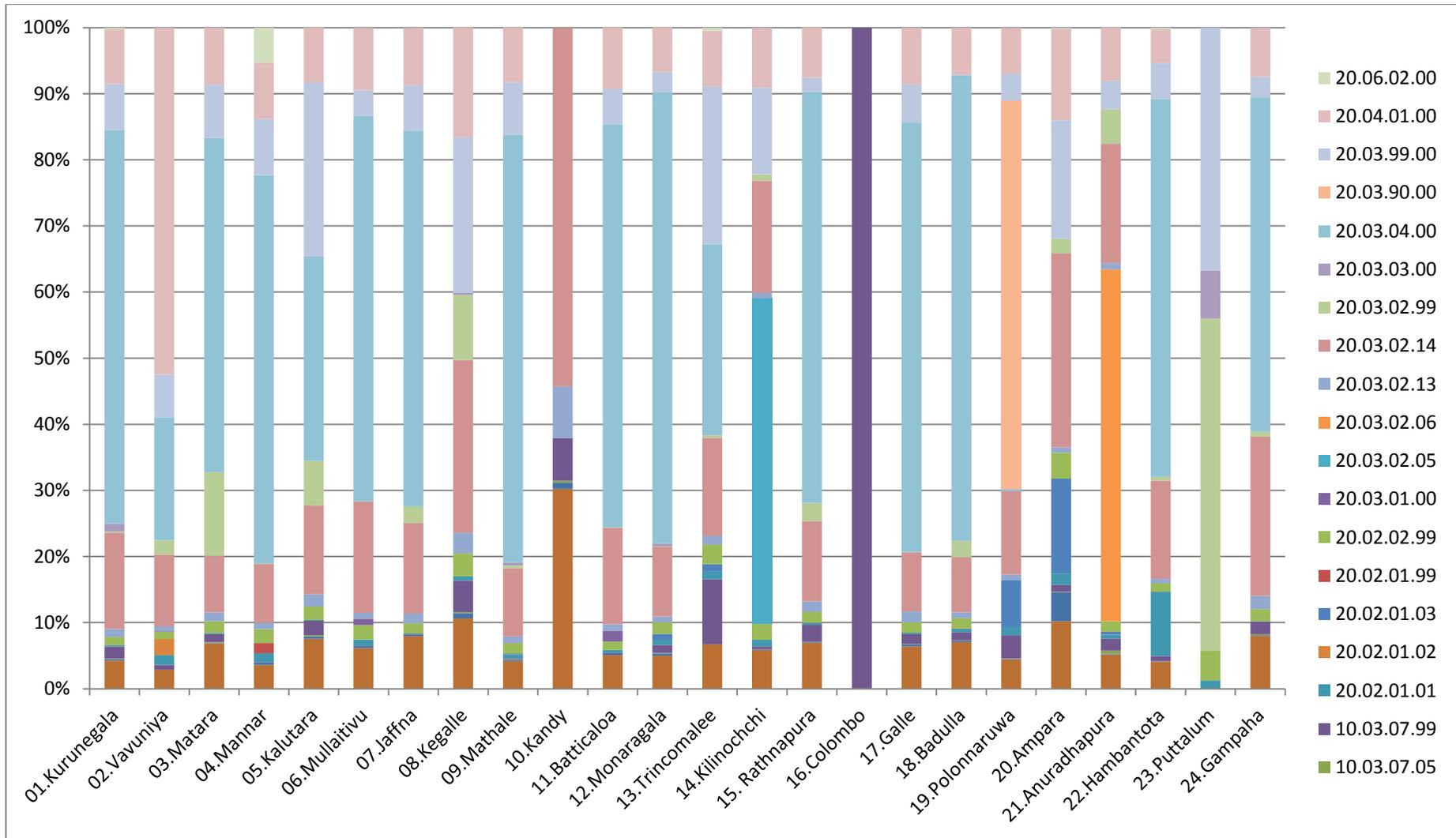
District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
	8	project for preservation of forest and wanaroda							152	70.0	45.7
	9	Decentralized Budget	722	37.7	35.2						
	10	special proposals of public representatives program							973	169.6	143.3
19.Polonnaruwa	1	projects carried out under District Secretariates							7	3.3	30.3
	2	Decentralized Budget	570	25.6	25.3						
	3	special development under Decentralized Budget							1263	100.0	99.3
	4	Projects carry out under Ministry of Economic Development				1945	4,792.0	2,741.0			
	5	Other							3	21.0	10.9
20.Ampara	1	Dayata Kirula Development project			942.2						
	2	Provincial Development projects			15.1						
	3	Palath Naguma			68.1						
	4	one dvelopment project for one vellege			299.7						
21.Hambanthota	1	projects carried out under District Secretariates								62.0	62.0
	2	Decentralized Budget	823	46.1	44.3						
	3	Projects carry out under Ministry of Economic Development				2089	1,994.6	1,660.7			
22.Puttalum	1	projects carried out under District Secretariates								15.0	15.0
	2	Decentralized Budget	760	40.7	38.6						
	3	construction of electric fence (Wanaroda Development program)							35	88.0	62.4
	4	program							891	728.7	316.4
	5	Gama Naguma program				556	216.7	162.5			

District	S/ N	Development Activity	No of Projects	Development Projects carry out under Decentralized Budget		Projects carry out under Ministry of Economic Development			Projects carried out by Dis.Sec. & Other Projects		
				Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)		No of Projects	Amount (Rs.Mn)	
				Allocations	Amount (Rs.)		Allocations	Expenditure		Allocations	Expenditure
	6	School development program				199	36.0	31.6			
	7	one development project for one vellege				837	548.0	433.7			
	8	project of public representatives							763	173.8	95.7
23.Gampaha	1	projects carried out under District Secretariates							6		
	2	Decentralized Budget	590								
	3	Projects carry out under Ministry of Economic Development				6913					
	4	Ministry of public Affairs								13.4	11.6
	5	Ninistry of sport								5.8	4.0
	6	Ministry of fishery								7.0	5.0
24.Nuwara Eliya	1	Decentralized Budget	623	46.0	37.0						
	2	one project for one vellege				576	491.0	388.4			
	3	Palath Naguma							651	539.0	325.6
	4	Gama Naguma				280	161.0	97.1			
	5	Developing rural schools							69	30.0	25.9
25.Anuradhapura	1	projects carried out under District Secretariates							8	58.8	54.1
	2	Decentralized Budget	783	43.2	43.2						
	3	Projects carry out under Ministry of Economic Development - Dorin Dorata				3999	2,667.0	1,894.0			
Grand Total			11,452	740.38	2,029.48	1,310,669	33,028.39	20,855.08	144,593	42,321.66	26,450.30

Collected revenue by District Secretariates for the year 2014

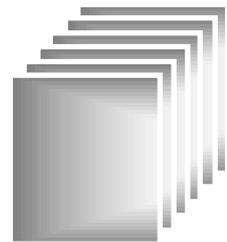
District Secretariate	Rs. Mn																					
	10.03.07.02	10.03.07.03	10.03.07.04	10.03.07.05	10.03.07.99	20.02.01.01	20.02.01.02	20.02.01.03	20.02.01.99	20.02.02.99	20.03.01.00	20.03.02.05	20.03.02.06	20.03.02.13	20.03.02.14	20.03.02.99	20.03.03.00	20.03.04.00	20.03.90.00	20.03.99.00	20.04.01.00	20.06.02.00
01.Kurunegala	36.46	2.08		0.47	15.81	1.62	0.08	0.10		10.70	0.17			10.09	125.12	1.75	10.19	512.07		59.77	70.51	2.52
02.Vauniya	4.00			0.02	1.00	2.10	3.40			1.60	0.11		0.00	1.00	15.20	3.10		26.10		9.10	73.60	
03.Matara	29.71	0.60		0.27	5.20	0.73				7.71				5.90	36.90	55.05	0.00	219.11		34.78	37.61	
04.Mannar	2.70	0.30		0.00	0.03	1.00			1.15	1.60			0.00	0.70	6.70	0.04		44.10		6.40	6.40	3.96
05.Kalutara	29.80	1.40		0.72	8.60	0.49				8.00	0.00			7.30	52.90	26.60		122.00		103.80	32.70	0.04
06.Mulative	3.60	0.10		0.00	0.07	0.60				1.27	0.57		0.01	0.50	9.90	0.01		34.20		2.28	5.50	0.04
07.Jaffna	26.10	0.25	0.01	0.00	0.80	0.50				5.10			0.00	4.90	45.30	8.40		188.00		23.10	28.40	0.25
08.Kegalle	17.88	1.39		0.21	8.01	1.13				5.82				5.24	43.98	16.62	0.45			39.65	27.87	0.01
09.Matale	12.09	0.48	0.02	0.29	0.37	1.69		0.43	0.00	4.57			0.00	2.92	29.87	1.24	1.18	187.17		23.07	23.76	0.03
10.Kandy	38.20	1.20		0.35	8.17									9.90	68.60							
11.Batticaloa	14.09	0.00		0.03	0.95	1.35				3.56	4.69			2.69	40.90	0.09		170.88		15.11	26.04	0.00
12.Moneragala	12.16	0.87		0.17	2.99	1.85		2.19		4.26				2.15	25.78	0.13	1.02	166.38		7.45	16.36	0.01
13.Trinco	11.87	0.04		0.04	17.60	2.05		1.90		5.33				2.33	26.41	0.65		51.47		42.47	14.94	0.88
14.Kilinochchi	4.50	0.08			0.33	0.77				1.81		37.77	0.00	0.61	13.04	0.74				10.03	6.98	
15.Rathnapura	28.34	0.44		0.26	10.58	1.17		0.10		6.98	0.03			6.23	49.95	11.15	0.20	255.20		8.91	30.88	0.09
16.Colombo					17.09																	
17.Galle	33.86	1.59		0.21	7.93	1.17	0.00			8.33				8.66	47.03	0.28		343.09		30.58	45.25	
18.Badulla	25.42	0.79		0.15	4.42	1.98	0.26			5.46	0.04			3.12	30.06	8.83	0.17	253.62		0.29	25.74	
19.Polonnaruwa	7.69	0.20		0.05	6.05	2.12		12.24						1.56	21.79	0.08	0.01	0.49	101.62	7.03	12.05	0.07
20.Ampara	12.50	5.40		0.10	1.25	2.10		17.60		4.80				1.00	36.00	2.70				22.00	17.00	0.20
21.Anuradhapura	23.30	0.58		2.10	8.38	2.60	0.10	1.90	0.01	7.10			240.54	4.45	81.45	23.50	0.04			19.55	36.30	0.04
22.Hambanthota	17.15	0.20		0.16	3.24	40.48	0.01	0.41		5.00				3.00	62.18	2.41		239.50		22.58	21.30	1.20
23.Puttlam						1.60				5.60						63.40	9.20			46.30		
24.Gampaha	43.92	0.65		0.83	10.45	0.35				9.94				11.13	132.43	3.98		278.31		17.16	40.60	
Total	435.34	18.63	0.03	6.43	139.32	69.43	3.84	36.87	1.17	114.54	5.61	37.77	240.55	95.39	1001.49	230.75	22.46	3091.67	101.62	551.40	599.77	9.33

Revenue Collection of the District Secretariats



Performance - 2014

- ★ Public Administration
- ★ Home Affairs
- ★ Internal Control & Administration Reform
- ★ Other Divisions



Establishments Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets	Impacts	Progress of Year 2014 (as at 31.12.2014)	
					2014		Financial	Physical
1. Re- making and management of public management policies for public service, with simple and organized approach.	Number of Circulars/ Instructions/ Policies and Definitions relevant to public service	Amending, Updating & Publishing the Establishments Code	1. Amending the Establishments Code on timely requirements and policy decisions made by the Cabinet of the Ministers.	Percentage decrease of the inquiries regarding the timely and policy based amendments of the Establishments Code.	60%	1. Enhancing clients satisfaction through efficient service	-	1. The revisions made to the Establishments Code by the decisions of the Cabinet of Ministers have been published by the Public Administration Circulars (100%)
			2. Issuing a Circular including all the particulars of the Public Administration Circulars issued in year 2013 revising the Establishments Code.	Percentage decrease of the inquiries regarding the amendments made to the Establishments Code by the circulars issued within year 2013	60%	2. Enhancing the credibility and positive attitudes of the general public , the towards public service	-	2. Relevant circular has been issued (circular No 05/2014 dated 28.02.2014) (100%)
			3. Obtaining views and ideas of the general public as well as public officers on amending the Establishments Code followed by identification of the areas / provisions as to be revised /amended, to the Establishments Code be line with the standards of a middle income country.	areas/ provisions as to be revised /amended	100%	3. Creating a friendly administrative methodology through development of public relations.		3. The sections to be revised are being identified as per the suggestions of the public and the public officers and such revisions are being included in the Establishments Code - 100%
						4. Enhancing the contribution for development of the country, through performance improvement of their performance.		

Establishments Division

<p>2. Establishing a Public Administration Mechanism based on principles of good governance.</p>	<p>Percentage decrease of public complaints regarding the services rendered by the Establishments Division</p>	<p>Establishing a training and research unit Human resource development of the staff</p>	<p>1. Performing researches on timely issues and trends in public service followed by making appropriate recommendations. 2. Conducting a training programme for the staff of the Establishment Division in order to improve their knowledge on process development. 3. Conducting an outbound programme for the staff of the Establishments Division for employee motivation.</p>	<p>Number of optimal recommendations made by the training and research unit. Percentage decrease of the public complaints regarding the delays in the services rendered by the Establishment division.</p>	<p>02 40%</p>	<p>1. Building a people friendly administrative mechanism through improved public relation. 2. Improvement of trust and positive attitudes of the public towards the public service. 1. Improvement of trust and positive attitudes of the public towards the public service.</p>	<p>1. This unit has been established including into Unit I and with 03 officers in the Development Service and with a post of Assistant Director. The task of revising the Establishments Code has been entrusted to this Unit and action will be taken in future to widen this unit 2. Relevant training programme was held on 31st of July and 04th and 12th of August 2014 (100%) 3. Relevant training program was held on 20th Dec. 2014 (100%)</p>
<p>3. Improved public service through enhancement of internal customer satisfaction.</p>	<p>Percentage decrease of the public complaints regarding the employee dissatisfaction</p>	<p>Welfare and benefit management of the public service.</p>	<p>1. Total renovation of Diyathalawa "B" Holiday Bungalow.</p>	<p>Percentage decrease of the public complaints regarding the employee dissatisfaction on facilities of the Holiday Bungalow.</p>	<p>80%</p>		<p>1. Actions have been taken to call for quotations for all the repairs.</p>

Combined Service Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets 2014	Impacts	Progress of Year 2014 (31.12.2014)	
							Financial	Physical
Ensuring the provision of efficient, productive and skilled human resource on time and establishing a public service competent with subject related and technological skills	Percentage of fulfilling the Human Resource requirements	1. Maintaining a timely, competitive, transparent and predictable recruitment and placement procedure	1. Maintaining information of approved carder 2. Maintaining information on vacancies 3. Preparation of Human Resource Plan 4. Preparation of attachment policies	Maintaining the number of vacancies at the level 5%	10 %	Ensuring the opportunities for the job seekers to be appointed on fair and competitive procedures based on their skills. Ensuring the provision of human resources		Approval was granted to recruit only 48% of the vacancies in P.M.A.S in the year 2013. Actions were taken to recruit that number in 2014. Applications have been called for the examination for recruitment at present. Once the recruitment are made the number of vacancies will be reduced up to 10%
		2. Maintaining an efficient and productive disciplinary control system in Combined Services and in Sri Lanka Administrative Service	Preparing a time frame for each phase	1. Finalizing the formal disciplinary actions of the officers in combined service within a year. 2. Finalizing the formal disciplinary actions of the officers in SLAS within 02 years	1 year ¼ 3 year	Make the expectations for a disciplined public service a reality Inculcating the feeling of a disciplined public service in the minds of the in Combined Services through timely actions		1 ½ years 3 ½ years

Combined Service Division

		<p>3. Confirmation in posts, promotions and retirements to be made on Service Minutes and other guidelines</p>	<p>1. Listing out the officers to be confirmed before 03 months (I) Obtaining all relevant documents and medical reports relevant to the appointment within 03-06 months from the date of appointment (III) Calling review reports at the end of the year 2. Listing out the names of the officers to be promoted before 03 months of the promotion 3. Listing out the names of the officers who are to be retired before 03 months of the retirement. 4. Preparing guidelines for requests on promotions, efficiency Bar and Retirements</p>	<p>I. Maintaining the percentage of officers who are confirmed in service on the due date as 90%</p> <p>2. Maintaining the percentage of the number of the officers who were promoted on the date of satisfying the qualifications as 90%</p> <p>3. Maintaining the percentage of the number of officers who were sent on retirement on due date as 90%</p>	<p>50.0%</p> <p>60%</p> <p>90%</p> <p>-</p>	<p>A satisfied and a motivated work force</p>		<p>50.0%</p> <p>60%</p> <p>90%</p> <p>-</p>
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Combined Service Division

		4. Maintaining an efficient, productive and updated annual and general transfer procedure for each and every service	1. Introducing a Transfer Unit 2. Introducing a transfer application 3. Priority List of transfer requests 4. Publicizing transfer requests	20% of the staff being transferred annually	15. %	Establishing a balance between employee requirement and the requirements of the public service		12. %
		5. Maintaining a optimum methodology for management of grievances of the officers in Combined Service	Introducing a separate unit to deal with grievances	Providing final response for 80% of the grievances	65. %	Creating a space to deliver service with a better mentality		65. %
Simplifying and facilitating the public service by strengthening the use of information technology in the service delivery		Using Information and Communication Technology for an updated and transparent Human Resource Management	Carrying out establishment activities through e human resource management system	Increasing the activities carried out by using information technology (e - Human Resource management System) Increasing the number of services delivered to service recipients by using information technology		Creating employee satisfaction and confidence through efficient decision making		2

Combined Service Division

Office Automation		Updating the information of relevant officers	Obtaining information and entering to the system	SLAS Open 114 Limited 94 PMAS 4083 ICTS 759 Translator 136 Librarians 26	5212	Convenience in decision making and reporting, obtaining information promptly	5150
Human Resource Development	<p>Issuing circulars related to the absorption of Management Assistants in railway into Public Management Assistants Service</p> <p>Implementation of new Minute of Public Management Assistants' Service</p>	<p>Absorption of Management Assistants in Department of railway into Public Management Assistants' Service</p> <p>Absorption of officers in line with the minute</p>	<p>Taking actions to make policy decisions with the Department of Railway</p> <p>Issuing circular provisions</p>		<p>Commencement of absorption</p> <p>Absorption of officers in line with the minute</p>	<p>Management Assistants in Department of Railway receiving the benefits of Public management Assistants' Service</p> <p>Creating more efficient Public Management Assistants' Service</p>	<p>A case has been filed at the court</p> <p>92% has been absorbed</p>

Giving new Grama Niladari Appointments



Giving new Administration Officers' Apointments



Pension & Housing Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2014	Impacts	Progress of year 2014 [as at 31/12/2014]	
							Financial	Physical
Development of public financial management of civil administration system including management of assets.		Preparation of a waiting list according to the order of receiving applications in providing official quarters facilities for public servants and paying attention their requirements.	Removal of officers from government quarters whose term has expired and allocation of quarters considering waiting list and the requests made by officers on urgent grounds.	Houses of which the possession is recovered by the ministry annually taking legal actions – as a percentage.	55%	Providing facilities to the public servants in order to ensure satisfied public service through allocation of government quarters for public servants.		55%
Contribution of residents of official quarters for cleaning activities – as a percentage.		Taking action considering it as a health care programme communicating a message to the general public on prevention of dengue.	Supervision to make sure that cleaning activities are carried out by residents of official quarters.	1. Number of cleaning sessions annually organized. 2. Persons participating in 'shramadana' Campaigns – as a percentage	55%	Ability to maintain sanitary environment and official quarters properly.		4 50%
Upliftment of well – being and welfare of public servants and pensioners		Preparation of a priority register according to the order of receiving letters related to the public officers retired under sections 12 and 15 of pension's minute and taking prompt action accordingly.	1. Calling relevant recommendations. 2. Conducting of monthly disciplinary committee. 3. Obtaining approval of the secretary for disciplinary orders. 4. Informing decisions to the relevant divisions.	Numbers of issues attended to monthly.	95%	Ensure a satisfied service to retired public servants through granting entitlement to pensions to retired public officers promptly under section 12 or 15 pension's minute.		95%

Department of Pension

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets 2014	Impacts	Progress of the year As at 31/12/2014	
							Financial	Physical
Awarding pension benefits and other payments to the pensioners	Payment of Pensions and W&OP without delay	<p>i. Recreating the process of making entitlement to pension benefits</p> <p>ii. Getting the accuracy in payment of pensions confirmed</p> <p>iii Making an interrelationship between pension and widows and orphans' pension</p> <p>iv. Simplifying the process of payments made only once</p>	<p>i. Confirming accurate and efficient payment of pension benefits through a computer programme</p> <p>ii. Identifying the entitlement of widows and orphans' pension at the time of making the pension benefit entitled</p> <p>iii. Introducing a new methodology of registering new widows and orphans' pension and pension</p> <p>iv. Updating the Pension and widows' and Orphans' Pension files accurately</p> <p>v. Establishing units to solve pension issues and to make payments logical</p>	<p>i. Registering 25,000 new pensioners</p> <p>ii. Awarding Widows and Orphans Pension to 10,000 pensioners</p> <p>iii. Making the payment to 30,000 pensioners, which is paid only once (pension gratuity, repayment of contributions)</p> <p>iv. Awarding death gratuity for around 250</p> <p>v. Making 600 entitlements of P.S</p> <p>vi. Registering 200,000 new widows' and orphans' pensioners</p> <p>vii. Making entitlement of pensions to 550,000 annually.</p>	100%	<p>i. Maximum satisfaction of the service recipients</p> <p>ii. A transparent and trustworthy payment process</p> <p>iii. Making due payments without delay</p>		90%

Department of Pension

Regulating pension process	Making entitlement of pensions promptly and accurately	<ul style="list-style-type: none"> i. Establishing a proper and continuous coordination among the government institutions which make the pension entitled ii. Simplifying the process of payments made only once iii. Registering all the public employees in Widows' and Orphans' Pension System iv. Improving the awareness of officers who are involved in the pension process 	<ul style="list-style-type: none"> i. New circulars and manuals ii. Coordinating with the government institutions connected to pension process iii. Conducting training and awareness programmes iv. Making proposals to relevant revision of the Acts 	<ul style="list-style-type: none"> i. Revised pension formats ii. Having no delay payments iii. Accurate payments and less frauds iv. Issued circulars, manuals, guides and revision of acts 	100%	<ul style="list-style-type: none"> i. Accurate payments to correct person on time ii. Convenient exchange of correct information and thereby the pensioner being able to setting his/her pension 		90%
Providing necessary instructions and guidelines required for a secured retirement	Introducing new welfare programmes for service recipients	Improving awareness of service recipients awareness of Identifying government and private institutions which can provide welfare facilities for pensioners	Website, hand bills, media programmes	Percentage of reduced number of issues of service recipients	100%	Making the life after retirement more comfortable and happy		90%
			<ul style="list-style-type: none"> i. Improving the facilities in Kelaniya and Ramboda Holiday Bungalows and maintain properly ii. Identifying government and private institutions which can provide welfare facilities for pensioners iii. Identifying welfare programmes for pensioners which can be launched with government and private institutions iv. Introducing new identity card with technological facilities for pensioners 	Establishing welfare of the pensioners	100%			80%

National Pensioners' day



Kalaguna program for pensioners



Development and Research Division
CARE Project

Objectives	Main KPI	Strategies	Actions	Sub KI	Targets 2014	Impacts	Progress as at 31.12.2014	
							Financial Rs.Mn	Physical
Construction and re construction the administrative buildings in North and East destroyed by the war	Percentage of the the buildings constructed and reconstructed in relation to the project time frame	Administrati ve buildings identified by the Asian Development Bank and the Government of Sri Lanka as to be constructed and reconstructe d	Making payments to the contractors with the allocations provided for constructed and re constructed buildings. Submitting relevant reports to the Asian Development Bank through Ministry of Economic Development	Updating information of each and every construction and reconstruction activities	Completing construction and reconstruction activities by 100% successfully and efficiently	Re building the lives of the people in North and east by constructing and reconstructing administrative buildings destroyed by war.	415.5Mn.	31.70%

eBMD Programme

Objectives	Main KPI	Strategies	Actions	Sub KI	Targets 2014	Impacts	Progress as at 31.12.2014	
							Financial Rs' Mn.	Physical
Issuance of Birth, marriage and Death Certificates promptly with quality. Delivering an efficient and productive service to the service recipients	Percentage of the Birth, marriage and Death Certificates issued by each District Secretariat	Supply and Maintenanc e of equipment and training the staff	Maintaining a data base on the information related to the number of Birth, marriage and Death Certificates	Percentage of updating the data base	100.00%	Issuing Birth, marriage and Death Certificates to the service recipients promptly	Rs.40.42 (Total allocation for 2014 is 15Mn. However the total expenditure is 40.42 Mn.	

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities	Percentage of completion of Human Resources requirements	1.Maintenance of competitive, transparent forecasted recruitment methodology and a placing system for every service	1.Maintaining information on approved cadre	Maintaining the number of vacancies at the level of 5%	10%	Ensuring the opportunities for job seekers to get appointments in public services fair and competitive manner based on skills. Ensuring provision skillful Human Resources related to Combined Services, in order to provide service to citizens efficiently	-	100%
			2.Maintaining information on vacancies				-	100%
			3.Preparation of Human Resources Plan				-	90%
			4.Preparation of Attachment Policy				-	80%
		2.Introducing training methodologies for decentralized administration	1.Identification of training needs and subject matters, preparation of training programmes and identification of resource person, related to each service	1.Percentage of completion of relevant task	10%	-	80%	
			2. Improving training facilities at district and divisional level.	2.Percentage of offices where training -facilities were improved	10%	-	70%	
			3.Strengthening training units at District and Divisional level, for conducting training programmes	Number of training units formed	3	-	70%	

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
		3.Improvement of self-study and training facilities within the division	Identification of Programmes	Number of programme identified	-		-	90%
			Providing necessary facilities for said programmes	Number of hours facilities were used.	50		-	100%
Establishing a Public Administration on Mechanism based on principals of good governance of public service	Percentage of unsolved complaints out of received complaints	1.Maintanance of a methodology for conducting unbiased investigations with transparency.	1.Conducting investigations on complaints, and taking necessary action on observations/ recommendations.	1.Percentage of solving complaints	60%	Identification of person who do not contribute for an optimal public service, and taking actions against them Client satisfaction, through creating an efficient and people friendly public service Facilitating the general public, through preparation of a common methodology for performing the tasks of Divisional Secretariats	-	80%
		2.Indentification of weaknesses of Public Servants and encourage them to rectify the weaknesses 3.Formation of proposals, required for maintaining a public service which fulfills clients satisfaction.	2.Perparing a methodology, to inform the progress to the complainants and to obtain their response 3.Conducting training programmes for updating knowledge of Investigation Officers 4.Observation of Divisional Secretariats on observations, recommendations	2.Percentage of solving complaints within 30 days	30%			75%
		4.Strengthening Investigation units at the level of District	1.Obtaining F.R.71 approval for staff	1.Obtaining approval for staff as a percentage	100%		-	100%

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
			2.Establishment of Investigation units at the level of district, by making recruitments as per aforesaid approval.	2.Establishment of Investigation units at the level of district as a percentage	100%		-	100%
Establishing a decentralized administrative mechanism, with friendly participatory development approach	Percentage of giving solutions to public complaints/ request to District/ Divisional administration	1.Regularizing delimitation of divisional Secretary's Divisions and Grama Niladary Divisions.	1.Activities related to presentation of committee report	1.Completion of activities related to presentation of committee report, as a percentage	-		-	100%
			2.Activities related to obtaining approval of Cabinet of Ministers, to the committee report	2.Completion of activities, related to obtaining approval of cabinet of ministers to the committee report, as a percentage	-		-	80%
			3.Gazetting approved recommendations of delimitation committee Report	3.Amount gazette, as a percentage	50%		-	-
			4.Surveying and mapping relevant revisions	4.Surveying and mapping as a percentage	-		-	-

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
		2.Ensuring Service facilities for public who visit the office	1.Identification of specific service facilities for the office	Percentage of offices where specific service facilities have been identified	100%			80%
			2.Taking action to provide specific service facilities for the office	Offices to which specific service facilities were provided, as a percentage	10%			80%
		3.Preparation of subjected related handbooks for all public service	1.Identification of Specific subjects	.Number of subjects identified	100%			80%
			2.Preparation of handbooks and painting	Number of books printed	10%			100%
			3.Distribution to District Secretariats Divisional Secretariats and Grama Niladari offices	Number of books distributed	10%			100%
		4.Implementation of language policy in decentralized administration.	1.Number of Bilingual Divisional Secretariats that have been published by gazette notifications	Number of Bilingual Divisional Secretariats that have been publish by gazette notifications	50%			100%
			2.Recruitment and attachment of eligible officers to the divisions	Number of officers who have been recruited and attached	50%			100%

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
		5.Establishment of research units within the ministry, on decentralized administration	1.Activites related to obtaining approval for staff	Number of approval obtained	10%			100%
			2.Recruitment of staff as per the approval	Number of staff recruited	10%			80%
Facilitating and simplyfing public services, by strengthening interrelations of modern information technology		15.Networking District Administration and Divisional administration system, using information technology	1.Taking necessary action to identify and supply necessary infrastructure facilities	Percentage of offices to which necessary infrastructure has been provided	5%			85%
			2.Implementation of staff training programmes	Implementation of staff training programmes ,as a percentage	100%			70%
Improving the public finance management in civil administration system including assets management		5. Presenting strategies with regard to effective use of state resources.	1. Collecting information on vehicles and buildings which are not in use.	Number of districts which collected information	-			100%
			2.Using the building which are not in use for other productive activities	Percentage of usage for productive activities	5%			100%
		6.Providing new office building facilities	1.Identifying the requirement of building new Divisional secretariats	Percentage of identification of requirements	100%			100%

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
			2.Preparing estimates, finding land and provisions and all the other related activities	Percentage of offices built in accordance with requirement	10%			60%
Giving access to an efficient, effective and a result oriented public service culture	Percentage of solving public complaints from various divisions	1.Introducing the citizen's charter with a new management facet	1.Introducing clients' charter and conducting training programmes		50%			100%
			2.Introducing a new performance appraisal methodology based on citizen' charter		-			-
		2.Preparing a formal programme for the management of complaint from general public	1.Maintaining an updated document on public complaints		100%			100%
			2.Performing activities related to analysis and relevant reports		100%			100%
		3.Competition of Divisional Secretariat and Grama Niladhari Office Administration	1.Issuing instruction with regard to office management competition	Percentage of completion of issuing instructions	-			80%
			2.Supervising the competitions at the levels of Divisional Secretary's Division and Districts	Percentage of Divisional Secretariats or Grama Niladhari Office supervised	100%			60%
			3.Conducting examinations of office at the level of Ministry	Percentage of offices examined by the Ministry	100%			100%
			4.Activites related to the award ceremony of management competition	Percentage of the completion of activities related to management competition	100%			20%

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
		4.Regularizing the activities related to the supervision of office system (e.g. circuit bungalows)	1.Preparation and revision of criteria for supervision	.Percentage of completion of activities related to preparation of criteria	100%			100%
			2.Appointing supervising teams	Percentage of completing the activities related to appointment of supervising teams	100%			90%
			3.Continuing the supervision actives with the Divisional Secretariats.	Percentage of offices in which supervision is completed	100%			90%
			4.Motivating the offices at lower level to improve themselves to a higher level through the classification of offices in line with the marks obtained at the competition	Percentage of offices with a higher level of classification	10%			80%
			5. Identifying the improvements to be made for the offices and conducting related training programmes.	Number of training programmes conducted	1			90%
			6.Determining a number of offices to be examined by District and Divisional Secretaries and Ministry in a specific time period	Percentage of offices examined in a specific time period	50%			60%

Home Affairs Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets -2014-	Impacts	PROGRESS OF YEAR – 2014 (As at 31.12.2014)	
							Financial	Physical
		5.Establishing a target oriented methodology in Divisional administration	1.Training and making aware at district level of the relevant methodology	Number of awareness programmes at district level	1			80%
			2.Obtaining annual plan of each district	Number of plan obtained.	-			-
			3.Maintaining a continuous supervision and progress review mechanism	Percentage to targets achieved	-			-
		6.Establishing a performance methodology on results targeted.	1.Identifying annual goals at the level of villages	.Number of targets identified	-			80%
			2.Archiving annual targets through continuous appraisal mechanism	Number of targets achivied	-			-
		7.Networking the development information at village level	Collecting development information of villages at the level of Divisional Secretary's Division.	Number of Divisional Secretary's Divisions from which information were obtained	50%			70%

Department of Register General

(Objectives)	Main (KPI)	(Strategies)	(Actions)	(Sub KPI)	Targets	(Impacts)	Progress of Year 2014 (as at 31/12/2014)	
							Financial	Physical
Easiness and simplifying public service when rendering state service by strengthening & Using man power efficient manner	time period to Register a document	Using man power efficient manner for registration of documents	Registration of legal Documents pertaining to immovable and movable Expected to be registered 1,000,000 Documents	Percentage of time period for Register a document	100%	1.Return the documents immediately after registering 2.Satisfied customer's service	9 M	100%
	time period to Register a document	Using man power efficient manner for registration of documents	ii. Registration of power of Attorney Expected to be registered 50,000 power of Attorney	Percentage of time period for Register a document	100%	1.Return the documents immediately after registering 2.Satisfied customer's service		
	time period to Register a document	1. Using information technology for registration of documents 2. Using man power efficient manner for registration of documents	Registration of Title Expected to be registered 100,000 land parcels	Percentage of time period for Register a document	100%	1.Return the documents immediately after registering 2.Satisfied customer's service	25 M	100%
	time period to issue of certificates copies document /Birth/Death Certificate	Using man power efficient manner for registration of documents	Civil Registration Registration of Births, Marriages, and Deaths occurred in Sri Lanka & which Occur Outside Sri Lanka.	Percentage of time period for Register a document	100%	1.Return the documents immediately after registering 2.Satisfied customer's service	67.5M	100%

Department of Register General

Easiness and simplifying public service when rendering state service by strengthening & Using man power efficient manner	time period to register Orders relating to adoption of children and re-Registration of Births of such Children	Using information technology for registration	Registration of Judicial Orders relating to adoption of children and re-Registration of Births of such Children	Percentage of time period for Registration	100%	1.Return the documents immediately after registering 2.Satisfied customer's service	-	100%
	time period to making decisions	Using man power efficient manner for making decisions	Making decisions on requests relating to kandiyam marriages and divorces	Percentage of making decisions	100%	Satisfied customer's service	-	100%
Custody and Preservation	time period to preservation of records	Using man power efficient manner for preservation of records	Custody of Notaries duplicates, aforementioned documents and other documents	Percentage of time period for preservation of records	100%	1. Preservation of records efficient manner 2.Satisfied customer's service	1.9 M	100%
Easiness and simplifying public service when rendering state service by strengthening & Using man power efficient manner to issue of certified copies	time period to issue of certified copies of deeds and extracts	3. Using information technology for issuing copies	Issuing of certified copies of all relevant to authorized persons - photo copying	Percentage of time period for issue of certified copies of deeds and extracts	100%	Satisfied customer's service	46M	100%
Easiness and simplifying public service when rendering state service by strengthening & Using man power efficient manner	time period to issue of translations	Using man power efficient manner	Issuing of Translated copies of Birth, Marriage, & Death certificates	Percentage of time period for issue of translations	100%	.Return the documents immediately after translating Satisfied customer's service	3.4M	100%
Real time service of issue of data	time period to amend	Using man power	Amend birth , Birth, Marriage, and Death	Percentage of no. of	100%	Satisfied	-	100%

Department of Register General

	certificates	efficient manner	certificates	certificates amended		customer's service		
	time period to issue data	Using man power efficient manner and using information technology	Preparation and Declaration of estimated mid year population. Population of Birth Marriage and registration data as annual report under different criteria	Percentage of data tables issued	100%	Rendering state service	-	100%
Easiness and pleasant environment when rendering state services	time period to construction of building	Using man power efficient manner	Buildings and Structures Construction of Head office 02 nd stage	Percentage of No. of building constructed	100%	Satisfied customer's service	-	-
	time period to construction of building	Using man power efficient manner	Land Registries Buildings	Percentage of No. of building constructed	100%	Satisfied customer's service	9.5M	100%
Easiness and pleasant environment when rendering state services	No. of items procured	Follow procurement guidelines to purchase best products	Furniture and Office equipment	Percentage of No. of item purchased	100%	Satisfied customer's service	9.6M	100%
	No. of items procured	Follow procurement guidelines to purchase best products	Machinery	Percentage of No. of item purchased	100%	Satisfied customer's service	12.2M	100%
	No. of items procured	Follow procurement guidelines to purchase best products	Stationary and other needs	Percentage of No. of item purchased	100%	Satisfied customer's service	42.6M	100%

Internal Administration Branch

Objective	Key performance indicators	Strategies	Actions	Sub performance indicators	Targets 2014	Impacts	Progress of year 2014 (as at 31/12/2014)	
							Financial	Physical
Approach to a result oriented, productive and effective public service culture.	Percentage of solving the complaints by various divisions which are received from the public	Properly maintaining the Ministry complex from inside as well as outside in order to create a pleasant working environment	01. Carrying out Sramadanprogrammes to prevent epidemics such as Dengue.	Number of Sramadanprogrammes held.	4	Ensuring an efficient and productive service by creating a hygienic and pleasant working environment.	-	100%
			02. Disposal of debris.	Number of Board of Surveys conducted.	01		-	100%
			03. Regularizing the activities of the record room.	Time spent to find a file.	10M		-	10M
		Providing infrastructure facilities efficiently and productively, maintaining and developing.	04. Disposal of old vehicles.	Percentage of disposed vehicles.	100%	1. Providing infrastructure facilities for the employees. 2. Preventing waste and creating a safe working environment.	-	100%
			05. Purchasing new vehicles.	Number of vehicles purchased.	04		-	100%
		Improving the quality of the overall process of the Ministry and increasing the productivity by carrying out a proper study on the same.	06. Conducting management committee meetings monthly and making new proposals for the overall process of the Ministry, discussing the tasks to be performed and evaluating the tasks performed.	Number of meetings expected to be held.	9	Being able to bring the overall administration, operation and evaluation of the Ministry to a higher level.	-	100%

Information Technology Division

Objective	Main KPI	Strategies	Actions	Sub KPI	Targets	Impacts	Progress of Year 2014 (as at 31/12/2014)	
					2014		Financial	Physical
Simplifying the public service by strengthening the modern information communication technology	Amount of services in which information technology is used	1. Redesigning the web site of the Ministry	Preparing an e method to submit grievances and to get solutions	Amount of solutions given through the internet	65%	Solving issues arising with regard to the services provided by the Ministry		100%
			Preparing an easy method to obtain mutual transfers for the public officers	Number of officers registered to obtain mutual transfers and number of mutual transfers obtained	100%		Obtaining mutual transfers	100%
			Preparing a method to identify and obtain the circulars issued by the Ministry easily	Number of circulars entered and number of persons who use the circular module	100%			100%
			Publicizing the information on the services administered by the Ministry (including service minutes) through the web site	Number of users of the pages with relevant information	65%	Increasing the knowledge on the services		100%
			Providing opportunity to discuss the issues of the Ministry on the internet	Number of issues discussed and number of solutions obtained	20%			20%
			Publicizing the training opportunities through the web site	Number of trainings obtained	25%			100%
Simplifying the public service by strengthening the modern information communication technology	Number of officers who use the email of the Ministry	2. Extending the use of the email	Identifying the requirement of the officers of using email Providing email facilities for requirement Carrying out maintenance activities on email	Number of officers to whom the email facility was provided	20%	Making the internal services more efficient		100%

Information Technology Division

	Number of officers who use the telephone directory	3. Preparing Annual Directory	Preparing the telephone directory using the contact numbers and email address of the internal divisions of the Ministry and the institutions under the Ministry	Number of office requirements fulfilled by using the telephone director	100%	Making internal services more efficient		100%
	Total number of purchases	4. Providing assistance for procurement activities	Providing technical Specifications	Number of specifications prepared	35%	Making internal services more efficient		100%
			Contribution to Technical Evaluation Committees	Participated Number of committees				100%
			Preparing Technical evaluation Reports	Number of reports prepared				100%
Simplifying the public service by strengthening the modern information communication technology	Number of software developed and coordinated	5. Developing new software	<p>Identifying software needs</p> <p>Preparing e-tappol management system</p> <p>1. Issuance of circulars and instructions which enable to implement e-tappol system</p> <p>2. Organizing training courses and train necessary officers</p> <p>3. Monitoring the implementation of e-tappol system</p> <p>4. Identifying the issues arising while implementing and to find solutions after discussing with relevant divisions</p> <p>5. Installing the software for relevant division</p>	Percentage of the use of e-tappol management system	30%	Making internal services more efficient		25%

Information Technology Division

	Total number of internal computers	6. Computer network systems	Identifying computer requirements Maintaining computers, computer devices and network systems	Number of computer devices purchased	30%	Making internal services more efficient		100%
								100%
Simplifying the public service by strengthening the modern information communication technology	Number of officers who implement e-government policy	7. Introducing information technology policies	Appointing committees Implementation of e-government policy Preparing an information technology policy within the Ministry	Percentage of the progress of the Committee meetings and the implementation of decision taken at the meetings	60%	Implementing e-government policy everywhere		50%
	Number of officers who use information technology within the ministry	8. Improving information technology activities within the Ministry	Appointing an Information Technology Coordinating Committee in the Ministry Committee meetings Submitting issues of every division Discussing the solutions	Number of solutions given for the issues related to Information Technology in the Ministry	60%	Providing an efficient service using Information Technology		40%

Korean Project of information technology



HRD Division

(Objectives)	(Main KPI)	(Strategies)	(Actions)	(Sub KPI)	(Targets) 2014	(Impacts)	progress of year 2014 (As at 2014/12/31)	
							(Financial)	(Physical)
To establish a government service with subject oriented skills & abilities and also providing efficient and effective human resources on time who are equipped with necessary skills and abilities		Expanding local training opportunities	1.Collected relevant details of officers' training needs 2.Analyzed above data	1.Percentage of maintaining updated training needs	100%	Establishing a government service with subject oriented skills & abilities	-	100%
		Preparing a Human Resource Development plan	3.Identified training needs of each category of officers 4.Organized training programme f or SLAS officers coordinating with SDFL according to the training needs of them	2.Percentage of fulfilling training requirements	100%		-	93.3%
		Preparing Human Resource Development policies	5.Gathered results obtained after trainings 6.Analyzed and evaluated the those results 7.Often feedback on training needs	3.Number of training programmes organized 4.Financial usage on fulfilling local training requirements	75 Rs. 5,500,000/-		-	60
		Providing foreign training opportunities for public servers	1.Requesting previous qualifications related to trainings and providing a guideline which guide towards accurate applying 2. Disseminating of training opportunities among relevant officers. 3.Selecting most suitable officers for training programmes. 4.Analyzing inherent problems to each area & identifying training opportunities accordingly. 5.Preparing project reports according to identified training needs. 6.Submitting project reports for donor agencies. 7.Collected details of officers to whom foreign trainings opportunities are expected to provide. 8. Entered those details to database. 9.Updated details	1.Number of officers nominated for foreign training opportunities received by External Resources Department. 2.Number of project reports prepared.	350 10		-	51
							Rs. 6,270,982.00	-

Sri Lanka Institute of Development Administration

Objectives	Main KPI	Strategies	Actions	Sub KPI	Target 2014	Progress of year	
						Financial (Rs. Mi.)	Physical
Human Resource Development	Trainee Satisfactory level	1. Conducting Induction Training Programmes for newly recruited staff grade officers to the public service.	1. Develop knowledge, skills and attitudes of newly recruited officers of the public service in delivering efficient and effective service.	1. Number of Induction Training Programmes conducted.	05	0.686	02
Human Resource Development	Number of Participants	2. Introducing Training programmes based on duties performed by public officers.(Staff Grade Level)	2. Provide the required knowledge and skills for better job performance.	2. Number of Training Programmes conducted.	30	14.745	36
Human Resource Development	Trainee Satisfactory level	3. Provide productive public service by enhancing the competences of SLAS officers through Capacity Building Programmes.	3. Conduct Capacity Building & knowledge updating training programmes for SLAS officers.	3. Number of Training Programmes conducted.	07	9.22.	06
Human Resource Development	Number of Trainees	4. Provide technological knowledge to public officers for enabling them to deliver efficient public services.	4. Establish a new developed system by introducing modern technological systems which are prevalent globally.	4. Number of communication technology training Programmes conducted.	08		04
Customer care improvement	Number of Trainees	5. Conduct performance enhancement training programmes by identifying competency needs of public sector organizations to provide high quality services to the public.	5. Conduct programmes enabling public sector organizations to provide well planned public services within the government development process.	5. Number of Implementations done. Conducting ORCA-SLIDA assessment and result presented to the Governing Council	07	02	38
Implementation of language policy in the public sector.	Number of Trainees	6. Introducing a training to enhance the bilingual competency of public officers.	6. Organizing bilingual Training Programmes	6. Number of Training Programmes conducted.	05	6.248	22

Sri Lanka Institute of Development Administration

Human Resource Development	Number of Programmes Completed.	7 Providing Public Servants a postgraduate degree in Public Management with a view to enhancing their knowledge, and building a better equipped public service.	7. Implementing a course of studies leading to a post graduate degree to enhance the knowledge of public officers.	7 Number of graduated candidates.	02	3.158	02
Human Resource Development	Number of trainees.	8 Conducting knowledge related exchange study programmes with foreign countries.	8. Implementing exchange programmes for public officers on foreign experiences and leadership training.	8 Number of foreign training programmes conducted.	04	13.096	11
Human Resource Development	Number of trainees.	9 Introducing training programmes for public officers (Non Staff Grade Level) based on their duties and job responsibilities.	9. Conduct training programmes to provide required knowledge and skills for better job performance.	9.1 Number of training programmes (Including on line training programmes)	117		233 (73 of them are virtual)
				9.2 Number of induction training programmes for newly recruited non staff grade officers.	01	2.322	33
				9.3 Amount of financial resources allocated(District Level non managerial programmes	10		52

Convocation ceremony of Master of Public Management of SLIDA - 2014



Conducting Drama Program of SLAS officers



Investigation and Monitoring Unit

Objectives	Main Key Performance Indicators	Strategies	Actions	Sub Key Performance Indicators	Targets 2014	Impacts	Progress of Year 2014 (as at 31/12/2014)	
							Financial	Physical
Establishment of a public administration mechanism based on the good governance of public service	Percentage of the complaints which are unsolved out of the total received complaints	1. Maintaining an investigation methodology with impartiality and transparency	1. Conducting investigations and taking necessary actions for observations/ recommendations	1. Percentage of solving complaints	65%	1. Identifying those who do not contribute for an excellent public service and taking actions against them 2. Satisfying the service recipients by creating an efficient and people friendly public service 3. Common methodology of performing activities in Divisional Secretariats	-	70%
		2. Identifying the weaknesses of the public servants and motivating them to rectify the Weaknesses	2. Informing the complainants of the status and preparing a methodology to obtain their feedback	2. Percentage of solving complaints within 30 days	40%		-	30%
		3. Preparing proposals required for maintaining a public service which satisfies the service recipients	3. Conducting training programmes to update the knowledge of the investigation officers	3. Number of training programmes held in the year	Training Programmes 02		-	50%

Finance Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets	Impacts	Progress of year 2014 (as at 31/12/2014)		
					2014		Financial	Physical	
Improve the financial control to ensure proper management of funds	Transparency, Accuracy & Accountability of the Financial Activities	Monitoring of Accounting Activities of the Ministry, District Secretariats, and their affiliated institutions under the ministry	1. Monitoring monthly financial reports (bank reconciliations, expenditure reports, audit queries)	No of letters issues for giving instructions to rectify if any errors and mistakes in reporting	100%	1.Improve the Accuracy of Financial Activities		100%	
			2. Monitoring of Quarterly progress Reports	Updating Quarterly progress via online system	100%		2.Submitting financial Reports as per the due dates		100%
			3. Preparing of Annual financial Reports (Appropriation Account, Advance Account of Public Servants, revenue Account	Submission of Annual financial reports and other reports on or before due dates	100%	3.Reducing audit queries			100%
		Develop the financial reporting through innovative methods	1.To build up a good Accounting system through Implementation of PAC recommendations	No of letters / circulars issue on giving instructions for improvement of Accounting system/ internal procedures	100%		4.Improve the internal control systems		85%
			Evaluating quarterly and make aware head of division on progress	2. Performance evaluation of annual Budget Allocations	No of awareness letters issued for concerned authorities			100%	(Recurrent – 71% ,Capital – 52%)

Finance Division

		To ensure the safeguard and ownership of the Fixed Asset	1. Conducting Annual Board of Survey - 2013	Submission of Board of Survey Reports to Auditor General within relevant period	100%			95%
			2. Implementing of Disposal process (2013)	Completing the Disposal process within reasonable time period.	100%			100%
		Exchanging Financial and Non financial information between Ministry, Departments, District Secretariats & Divisional Secretariats using Electronic Communication methods	Designing, Implementation, Maintaining and Development of Financial & Non financial Communication system on District and Divisional controlling activities using existing Network facilities	Percentage of Financial & Non Financial information usage in controlling network of Ministry, Departments, District & Divisional level	100%			100%

Conducting Annual Board of Survey Meeting – 2014



Procurement Plan 2014 (Prograss -2014)

Field	Activity	Total Net Provision -2014	Total Expenditure - 2014	financial prograss	Reasons
Furniture and Office Equipment (2102)	1.Project 01	750,000	571,781	76%	
	2. Project 02	4,733,500	4,733,462	100%	
	3.Project 03	5,100,000	5,065,871	99%	
	4. Project 04				
	4.1 Bags for Grama Niladaries	5,000,000	4,359,200	87%	
	4.2 Other	15,010,000	5,758,341	38%	Bills were unable to settle due to not receiving of adequate imprest.
Plant,Machinary and Equipments (2103)	1.Project 01	5,750,000	4,365,495	76%	
	2. Project 02	9,600,000	9,591,203	100%	
	3. Project 03	1,500,000	1,064,303	71%	Expenditure was lesser than the expected level.
	4. Project 04	22,310,000	21,132,448	95%	
Buildings and Structures (2104)	1. Project 02				
	1.1 Purchasing of Two Elevators	10,000,000	3,136,000	31%	Tender was awarded in November 2014 due to complexity of procument process.
Buildings and Structures (2104)	1.2 Construction of Resource Center and Auditorium	911,500	-	0%	This project has been stopped due to not obtaining the approval of Urban Development Authority
	1.3 Development of Wireless Network System	300,000	-	0%	This expenditure has been debited to 121-1-2-2001 by mistake.
	3. Project 03	6,309,300	5,143,808	82%	
	4 Project 04	37,090,000	36,465,377	98%	
Buildings and Structures - (2001)	1. Project 01	1,750,000	838,447	48%	Allocations were reserved for repairing Ministers' office and Quarters as is a priority work. However requests were not received as expected.
	2. Project 02	18,826,500	17,496,189	93%	
	3. Project 03	13,000,000	10,915,281	84%	
	4. Project 04	52,130,000	50,238,580	96%	
Plant,Machinary and Equipments (2002)	1. Project 01	100,000	100,000	100%	
	2. Project 02	614,200	569,064	93%	
	3. Project 03	300,000	297,393	99%	
	4. Project 04	500,000	451,365	90%	
Vehicles – (2003)	1. Project 01	500,000	-	0%	Repairs occurred randomly due to newly purchased vehicles. However it was essential to reserve allocations for uncertain repairs.
	2. Project 02	530,000	-	0%	
	3.Project 03	500,000	-	0%	
	4.Project 04	1,000,000	-	0%	

Internal Audit Division

Objectives	Main KPI'S	Strategies	Actions	Sub KPI'S	Targets 2014	Impacts	Progress of year - 2014 (Physical) (as at 31/12/2014)
1.The soundness, adequacy and application of accounting, financial and other relevant controls.	Submission of Audit programme before the date stipulated by the Treasury.	1.Planning	<ul style="list-style-type: none"> •Submit annual Plan •Preparation of audit programme 	-	100%	Improve the effectiveness of risk management, control & governance process.	100%
2.The extents of compliance with established policies, plans and procedures.	Number of inspections done per month and weaknesses detected	2.Assignments	<ul style="list-style-type: none"> •Assigning staff for the field visit • Direct Staff • Monitoring activities 	-	100%		95%
		3.Supervision	<ul style="list-style-type: none"> •Exercising appropriate supervision. 	-	100%		100%
3.The extents to which the Government's assets and interests are properly accounted for safeguarded from losses of all kinds.	Number of Conference Meetings held.	4.Review	<ul style="list-style-type: none"> •Ensure that the programme are followed •Review check list & working files 	-	100%		75%
4.The application of proper authorizations within the delegated authorities given by the various levels of management.		5.Reporting	<ul style="list-style-type: none"> •Submit reports on each major audit undertaken •Annual report on the programme •Activities on the Internal Audit Unit 	-	100%		90%
5.The reliability of accounting and other data developed within the organization and proper co-ordination between the departments.		6.Coordination	<ul style="list-style-type: none"> • Ensuring good working relationship within the unit • With the Organization • With the outside bodies 	-	100%		100%
6.The quality of performance in carrying out assigned responsibilities being appraised at the appropriate level of management.		7. Stengthening Internal Audit Divisions	<ul style="list-style-type: none"> • Prepare Training Schedule • Receiving adequate funds • Inform to District level Units • Implementation 	-	30%		25%

Conducting three days Workshop on Internal Auditing - for Assistants of the Internal Audit Units of 11 District Secretariats



Scientific Service Division

Objectives	Main KPIs	Strategies	Actions	Sub KPIs	Targets 2014	Impacts	Progress of Year 2014 [as at 31/12 2014]	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities.	Percentage of completion of Human Resources requirements.	1.Maintenance of competitive, transparent, forecasted recruitment methodology and a placing system for every service 3. Carry out Confirmations, Promotions and Retirement as per Minutes and other Guidelines.	1.Maintaining information on approved cadre	Maintaining the number of vacancies at the level of 5%. 1. Maintaining the percentage of officers who completed the qualifications and were confirmed in service on due date, as 90%. 2. Maintaining the percentage of officers who completed the qualifications and were promoted on due date, as 90%. 3. Maintaining the percentage of officers who were sent on retirement on due date, as 90%	10%	1. Ensuring the opportunities for job seekers to get appointments in public service fair and competitive manner, 2. Ensuring provision of skillful Human Resources related to Combined Services, to provide service to citizens efficiently. Satisfied and motivated staff.	-	SLACS 20%
			2.Maintaining information on vacancies		50%		-	SLSS 19.5%
			3.Preparation of Human Resources Plan		60%			45%
			4. Preparation of Attachment Policy		90%			50%
			1. List out the officers due to be confirmed, . Ensuring results and calling Review Reports at the end of the year. . Obtaining the final report within one month from the due date.					90%
			2. List out the officers due to be promoted, 03 months prior to the promotion					
			3. List out the officers due to be retired, 03 months prior to the retirement.					
			4. Preparation of guidelines for submitting requests for retirements, promotions, efficiency bar examinations.					

Engineering Service Division

Engineering Service Division					Target	Impacts	Progress of year 2014 (as at 31/12/2014)	
Objectives	Main KPI	Strategies	Actions	Sub KPI	2014		Financial	Physical
Maintenance of a management system which enables to enhance the professional skills of the engineers who belong to engineering service establishment by a service minute in a productive manner and taking actions to update the said service minute in line with the challenges in a dynamic environmental needs which changes rapidly	Calling for the vacancies existing in The public sector in 30 th and 31 th December in every year and recruitment of engineers to the public service on the basis of such information	Conducting an examination for a method of recruitment on the order of the merit with the aim of following competitive and transparent recruitment procedure and make the recruitments accordingly.	1.Updating the approved of SLES		100%	Providing engineering technology for the engineering activities in Sri Lanka.		95%
			2.Calling of vacancies		100%			100%
			3.Recruitments. (i) Professionally qualified engineers.		100%			100%
			(ii)Non professionally qualified engineers		100%			70%
			4.Appointing officers to the institutions where vacancies		100%			100%
			5.Disiplinary actions and submitting recommendation to the PSC		75%			70%
			6.Confirmations in service		100%			100%
			7.Promotions		100%			70%
			8. Conducting efficiency bar examination		100%			100%
			9. Retirements		100%			100%
			10. Transfers		100%			100%
			11.Traning facilities to obtain professional qualification		90%			85%
			12. Establishment		100%			85%
13. Appeals & petitions		100%		100%				

வାର्षிக ஸ்துவ வர்தா
வருடாந்த கணக்கறிக்஑ை
Annual Accounts Report

2014



புனரவரீகன னா ஡ுலடன விடதூ ஙாராஂஸ

நிகழ்ச்சித்திட்ட ரீதியான ஓதுக்கீட்டுக் கணக்கு

Summary of Recurrent and Capital Expenditure

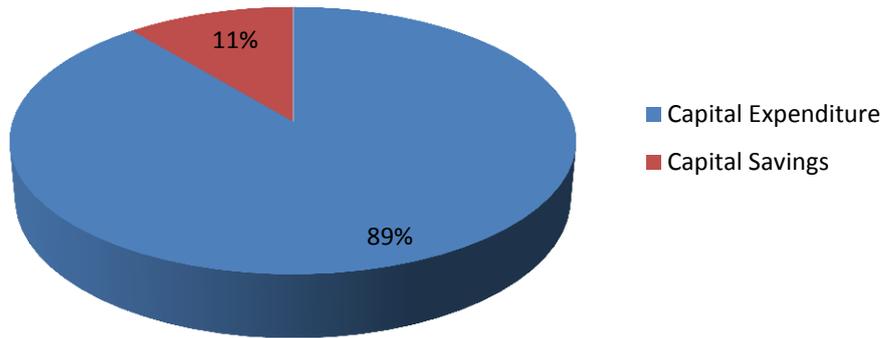
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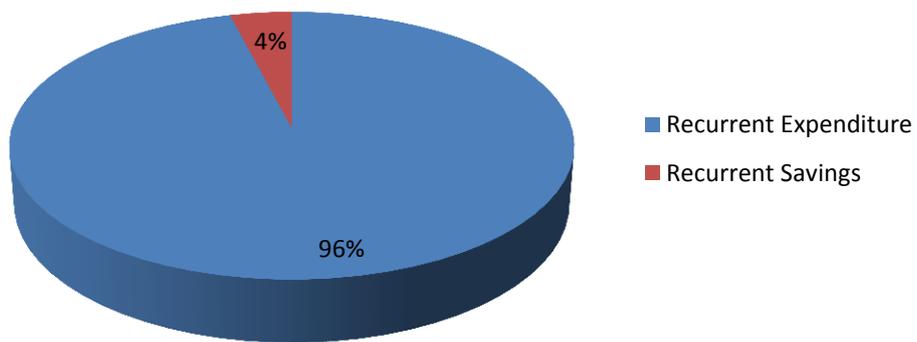
DGSA 2

	1	2	3	4	5	6
<p>விடதூஓதி ஙலாஂவ (வி.சி.சி.சி. ஙகாகி ஙு஡ுவி ஂதுவ)/</p> <p>டிஜிஎஸ்ஏ ஡டிவத்தில் குறி஡ி஡ிட்ட ஙெலவினத்தின் தன்மை/</p> <p>Nature of Expenditure (with DGSA format reference)</p>	<p>ஂடிவடி ஂடிஙஓஓஙு ஡ென் கிரிஓ/</p> <p>வருடாந்த மதி஡ி஡ிடில் ஁ள்ள ஓதுக்கீடு/</p> <p>Provision in Budget Estimates</p>	<p>஡ரிஙுரக ஡ுகி஡ாஂன னா ஡ரிஙுரக ஂடிஙஓஓஙு ஡ென் கிரிஓ/</p> <p>குறை நிர஡ு ஏற்பா஡ும் குறை நிர஡ு மதி஡ி஡ீட்டு ஓதுக்கமு஡்/</p> <p>Supplimentary Provision and Supplimentary Estimate Allocation</p>	<p>஡ு.ஓர 66 ஙஂ 69 ஂதுவ ஡ாரு கிரிஓ/</p> <p>நி.஡ி.66 மற்றும் நி.஡ி.69 க்கு ஏற்ப மாற்றங்கள்/</p> <p>Transfers in Terms of the F.R. 66 and 69</p>	<p>஡ுல ஓஂஂ ஡ென் கிரிஓ/</p> <p>மஓத்த தேறிய ஏற்பா஡ு/</p> <p>Total Net Provision (1+2+3)</p>	<p>஡ுல விடதூ/</p> <p>மஓத்த ஙெலவினம் /</p> <p>Total Expenditure</p>	<p>ஓஂஂ ஡ுகி஡லடி ஓகிரிஓ /ஓஙஓவிஓ</p> <p>நிறுத்தி வைக்க஡்஡ட்ட நிதியேற்பா஡ு ஁஡்஡ ஙேமி஡ு(மிகை) /</p> <p>Net Effect Saving/(Excess) (4-5)</p>
	ரூ.	ரூ.	ரூ.	ரூ.	ரூ.	ரூ.
<p>(ஂ) ஡ுனரவரீகன (வி.சி.சி.சி. 3)/</p> <p>(஁) மீண்டுவரும் (டிஜிஎஸ்ஏ3) /</p> <p>(a) Recurrent (DGSA 3)</p>	712,275,000	0	-8,500,000	703,775,000	672,539,907	31,235,093
<p>(ஃ) ஡ுலடன (வி.சி.சி.சி. 4) /</p> <p>(஄) ஡ுலதனம் (டிஜிஎஸ்ஏ4) /</p> <p>(b) Capital (DGSA 4)</p>	432,601,000	14,700,000	8,500,000	455,801,000	407,799,694	48,001,306
<p>ஂகஙுல மஓத்தம் /</p> <p>Total</p>	1,144,876,000	14,700,000	0	1,159,576,000	1,080,339,601	79,236,399

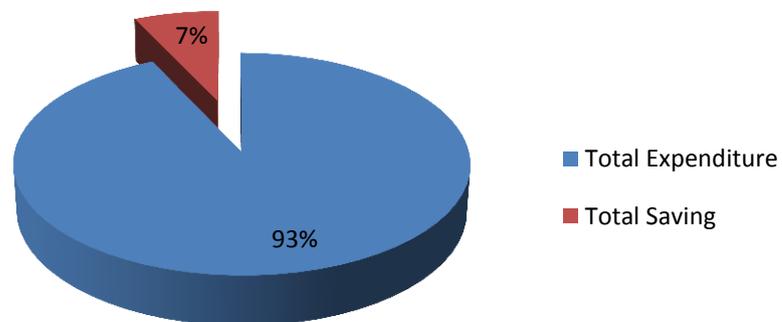
Details of Capital Expenditure



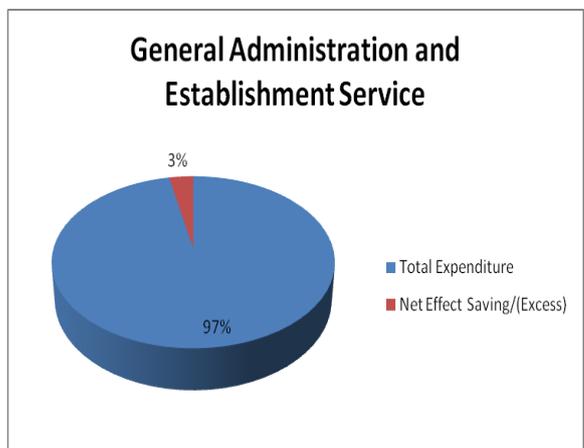
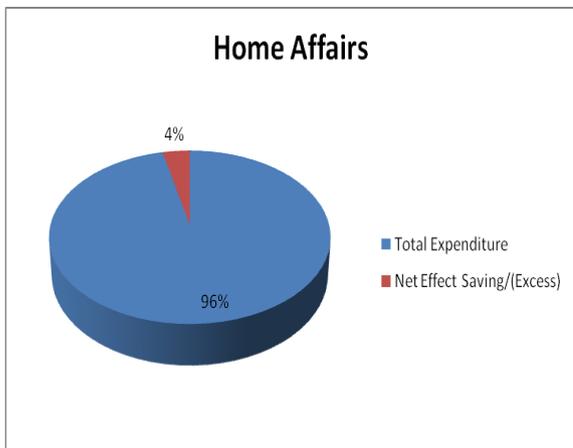
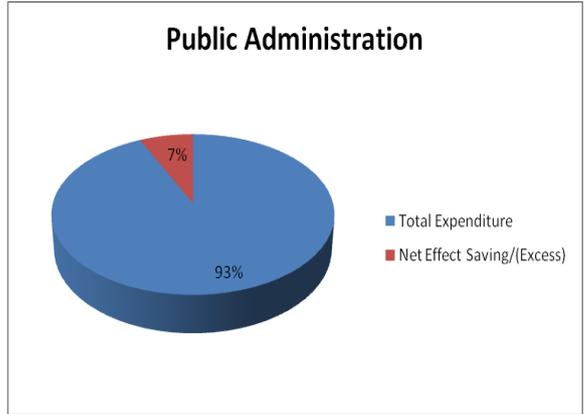
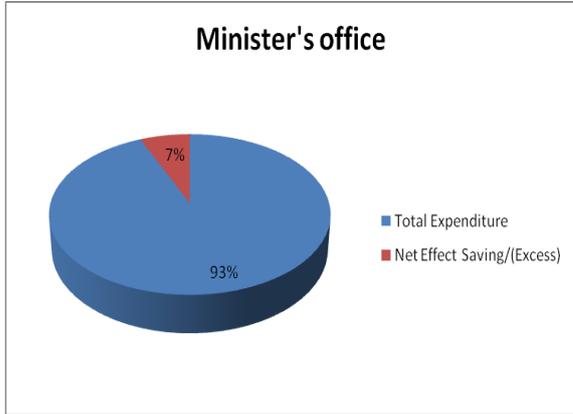
Details of Recurrent Expenditure



Details of Total Expenditure of MPAH



அக: 03 புலக் கல்வியியல் / கருத்திட்ட இல 03 புலக் கல்வியியல் நிர்வாகம்/ No : 03 Public Administration பட்டியல் பட்டியல்/ ஆளுகிறிய வேதனாதிகள் / Personnel Emoluments அனைத்து விலக்கு ஏனைய கட்டணங்கள்/ Other Charges பட்டியல்/பட்டியல் மொத்தம்/Sub Total	102,500,000	0	-5,214,700	97,285,300	95,661,323	1,623,977
49,725,000	0	-4,774,300	44,950,700	36,558,440	8,392,260	
152,225,000	0	-9,989,000	142,236,000	132,219,764	10,016,236	
அக: 04 கல்வியியல் கல்வியியல்/ கருத்திட்ட இல 04 உள்ளாட்சி No : 04 Home Affairs பட்டியல் பட்டியல்/ ஆளுகிறிய வேதனாதிகள் / Personnel Emoluments அனைத்து விலக்கு ஏனைய கட்டணங்கள்/ Other Charges பட்டியல்/பட்டியல் மொத்தம்/Sub Total	89,000,000	0	-12,100,000	76,900,000	74,219,566	2,680,434
102,200,000	0	4,449,300	106,649,300	102,774,752	3,874,548	
191,200,000	0	-7,650,700	183,549,300	176,994,319	6,554,981	
712,275,000	0	-8,500,000	703,775,000	672,539,907	31,235,093	



2102	ගෘහ භාණ්ඩ සහ කාර්යාලීය උපකරණ තහාපාද්‍රවණ අලුත්වැඩිකරණය Furniture and Office Equipment	750,000	571,781	178,219	4,733,500	4,733,462	38	5,100,000	5,065,871	34,129	20,010,000	10,117,541	9,892,459
2103	සත්‍ර සහ යන්ත්‍රෝපකරණ ඉඩම්පිණිකම් පොම්පිණිකම් පොම්පිණිකම් පොම්පිණිකම් Plant, Machinery and Equipments	5,750,000	4,365,495	1,384,505	9,600,000	9,591,203	8,797	1,500,000	1,064,303	435,697	22,310,000	21,132,448	1,177,552
2104	වෙඩිකම්පිණිකම් සහ ඉඩම්පිණිකම් කැටුම්පිණිකම් Buildings and Structures	5,088,000	5,087,645	355	26,211,500	18,136,000	8,075,500	6,309,300	5,148,288	1,161,012	37,090,000	36,465,377	624,623
උප එකතුව/ උප මොම්පිණිකම් / Sub Total		11,588,000	10,024,921	1,563,079	55,245,000	47,114,331	8,130,669	12,909,300	11,278,462	1,630,838	79,410,000	67,715,365	11,694,635

ශ්‍රී ලංකා සංවර්ධන පරිපාලන ආයතනය / இலங்கை அபிவிருத்தி நிர்வாக நிறுவனம்/Sri Lanka Institute of Development Administration

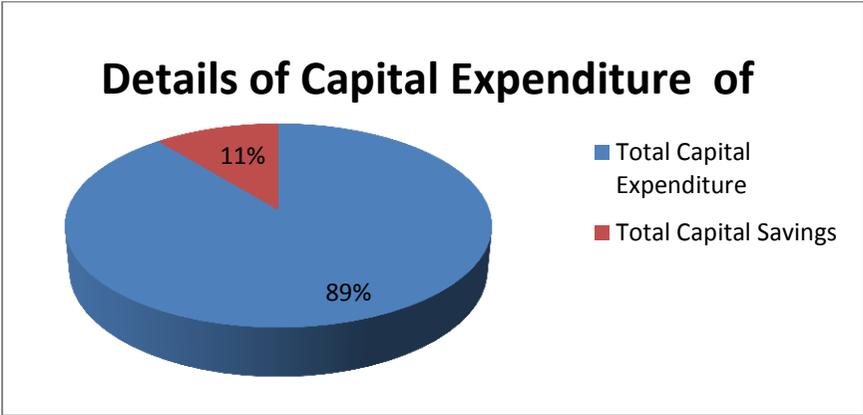
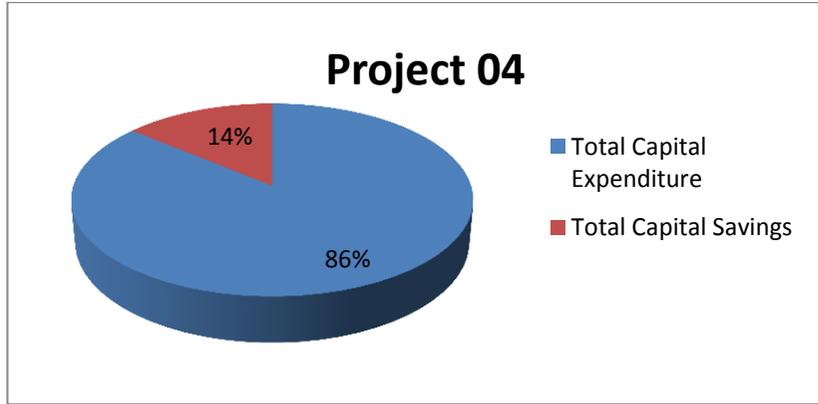
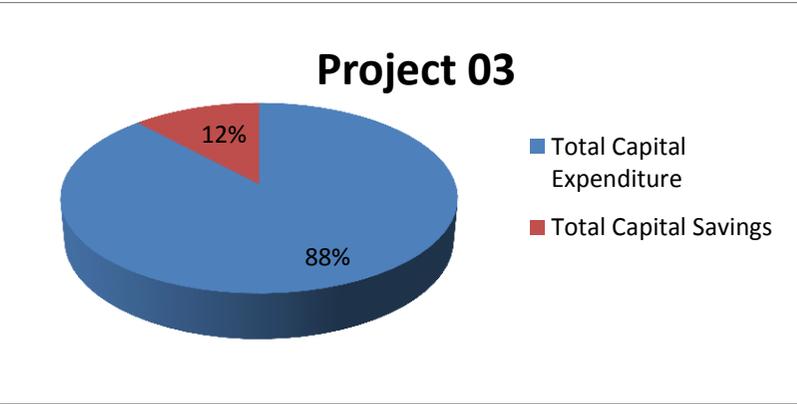
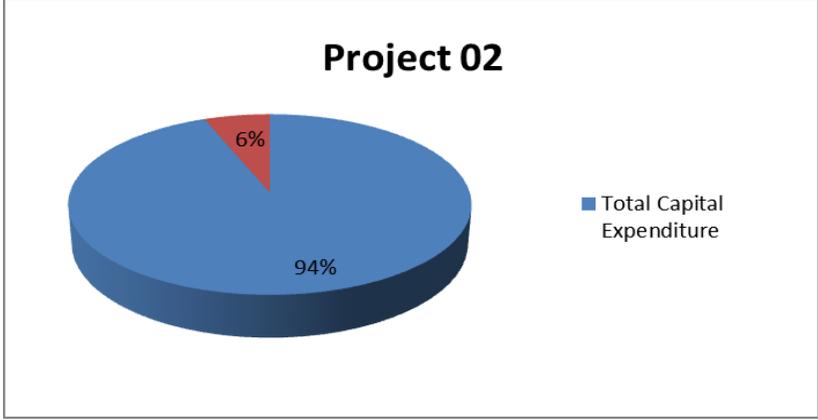
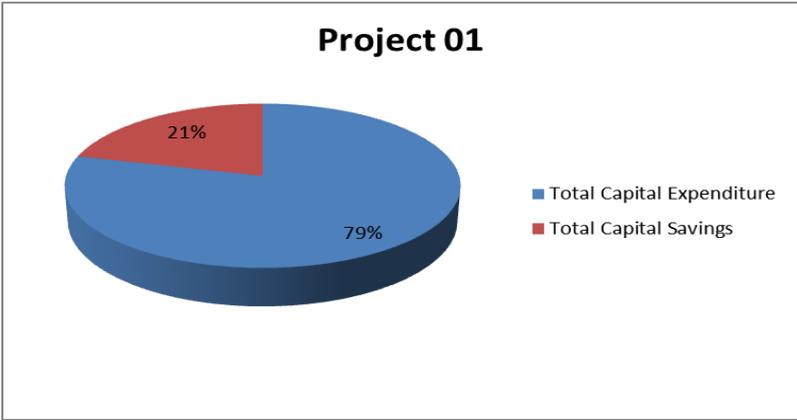
2201	රාජ්‍ය ආයතන/ අරසාභ්කම්පිණිකම් Public Institutions				100,000,000	100,000,000	0						
උප එකතුව/ උප මොම්පිණිකම් / Sub Total					100,000,000	100,000,000	0						

මානව සම්පත් සංවර්ධනය / கொள்திறன் கட்டுமானம்/Human Resource Development

2401	කාර්ය මණ්ඩල පුහුණු අලුත්වැඩිකරණ පාඨපිණිකම් Staff Training				6,035,000	5,806,853	228,147	50,000,000	42,910,694	7,089,306	24,500,000	16,577,965	7,922,035
උප එකතුව/ උප මොම්පිණිකම් / Sub Total					6,035,000	5,806,853	228,147	50,000,000	42,910,694	7,089,306	24,500,000	16,577,965	7,922,035

යහ පාලනය මගින් දේශීය ආර්ථික සංවර්ධනය කිරීමේ ව්‍යාපෘතිය (එක්සත් ජාතීන්ගේ සංවර්ධන වැඩසටහන) / G-LED (UNDP) Project & ජාතික සංස්කෘතික ප්‍රදේශ සඳහා සනීපාරක්ෂක පහසුකම් සැපයීම / Providing sanitary facilities for National Heritage Sites

2502	වෙනත් ආයෝජන / ඉතාහා මුත්පිණිකම් Other Investments							25,000,000	24,464,785	535,215	1,363,000	1,000,000	363,000
උප එකතුව / උප මොම්පිණිකම් / Sub Total								25,000,000	24,464,785	535,215	1,363,000	1,000,000	363,000
මුළු එකතුව / මොම්පිණිකම් / Grand Total		13,938,000	10,963,368	2,974,632	181,250,700	170,986,437	10,264,263	101,709,300	89,866,615	11,842,685	158,903,000	135,983,275	22,919,725



2014 දෙසැම්බර් 31 දිනට අවසන් වර්ෂය සඳහා වූ ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආදායම් ගිණුම් සාරාංශය
2014 திசெம்பர் 31ல் முடிவடைந்த ஆண்டிற்கான இலங்கை சனநாயக சோசலிசக் குடியரசு அரசாங்கத்தின் அரசிறைக் கணக்குகளின் பொழிப்பு
Summary of the Revenue Accounts for the Government of the Democratic Socialist Republic of Sri Lanka
for the year ended 31st December 2014

ආදායම් ගණන් දීමේ නිලධාරී அரசிறைக் கணக்கீட்டு உத்தியோகத்தார் Revenue Accounting Officer	ලෙකීම, රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය	වියදම් ශීර්ෂ අංකය செலவினத் தலைப்பு Expenditure Head No.	121		
ආදායම් සංකේතය/ அரசிறைக் குறியீடு / Revenue Code	ආදායම් සංකේත විස්තරය அரசிறைக் குறியீடு விபரணை; Description of Revenue Code	2014 මූලික ආදායම් අඛණ්ඩය மூல அரசிறை மதிப்பீடு 2014 Original Revenue Estimate 2014	2014 සංශෝධිත ආදායම් අඛණ්ඩය திருத்திய அரசிறை மதிப்பீடு 2014 Revised Revenue Estimate 2014	2014 රැස්කරන ලද මුළු ගු.ආදායම (දළ ආදායම - ආදායම් ආපසු ගෙවීම්) ජෛනිකකරණය කළ මොත්ත තේරුම් අරසිறை (අරසිறை මූලාශ්‍රයන්ගෙන් සමුදාය කළ මොත්ත අරසිறை 2014) Total Net Revenue Collected (Gross Revenue less Revenue Refunds) 2014	2013 රැස්කරන ලද මුළු ගු.ආදායම (දළ ආදායම ආපසු ගෙවීම්) ජෛනිකකරණය කළ මොත්ත තේරුම් අරසිறை (අරසිறை මූලාශ්‍රයන්ගෙන් සමුදාය කළ මොත්ත අරසිறை 2013) Total Net Revenue Collected (Gross Revenue less Revenue Refunds) 2013
10.03.07.99	බලනු ගාස්තු - අනෙකුත්	136,219,050	118,282,150	141,789,131	123,160,170
එකතුව / மொத்தம்/ Total			118,282,150	141,789,131	123,160,170

මෙම සාරාංශ ප්‍රකාශයෙහි සඳහන් සියළුම සංඛ්‍යා, පවත්වාගෙන යනු ලබන ගිණුම් පොත්වලට අදාළ සංඛ්‍යා සමඟ එකඟ වන බවත්, ඒවා භාණ්ඩාගාර ගිණුම්පොත් සමඟ සසඳන ලද බවත් තහවුරුකරමි.
 இக்கணக்குகளில் காணப்படும் புள்ளி விபரங்கள் வைத்திருக்கப்படும் கணக்குப் புத்தகங்களிலுள்ள புள்ளி விபரங்களுடன் ஒத்திருக்கின்றனவெனவும் இப்புள்ளி விபரங்கள் யாவும் திறைசேரக் கணக்கப் Books of Account

විචලනය වියලිලිය (අතිරික්ත/හිඟ) වාර්තා කරනු ලබන වසර සඳහා මූල ආදායම් අඛණ්ඩයට හා සංශෝධිත අඛණ්ඩයට අතර වෙනස සංශෝධිත අඛණ්ඩයට හා ශුද්ධ ආදායම් රැස් කිරීම අතර වෙනස	மறுபாட்டின் (மிகை குறைவு) பகுப்பாய்வு - அறிக்கையில் ஆண்டின் මූල අරසිறைමதிப்பீදුණ් திருத்திய மதிப்பீட்டிற்கும் இடையிலான மாறுபாடு திருத்திய மதிப்பீட்டிற்கும் உள்ளபடியான தேறிய அரசிறைச் சேகரிப்பிற்கும் இடையிலான மாறுபாடு	Variance (Excess/Shortfall) Analysis - Reporting year Variance between Original Revenue Estimate and Revised Revenue Estimate Variance between Revised Revenue Estimate and Actual Net Revenue Collection.	රු./Rs. (17,936,900.00) 42,232,774.32
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ඉහත (15) හි සඳහන් විචලනයට හේතු / மேலேயுள்ள (15) இல் மாறுபாட்டிற்கான காரணங்கள் / Reasons for the variance at (15) above :

2014 වර්ෂය සඳහා මූලික ඇස්තමේන්තු සකස් කිරීමේ දී 2012 වසරේ සත්‍ය ආදායම හා 2013 වර්ෂයේ මධ්‍යය දක්වා එකතු කරන ලද ආදායම සැලකිල්ලට ගෙන ඇති අතර 2014.05.31 දින දක්වා වර්ෂය තුළ එකතු කරන ලද ආදායම සැලකිල්ලට ගත් විට 2014 වසර තුළ අපේක්ෂිත ආදායම මූලික ඇස්තමේන්තුවට වඩා අඩු බව පෙනී යාම නිසා සංශෝධිත ඇස්තමේන්තුව මූලික ඇස්තමේන්තුවට වඩා පහළ අගයක් ගැනීම මෙම විචලනයට හේතු වී ඇත.

ඉහත (16) හි සඳහන් විචලනයට හේතු / மேலேயுள்ள (16) இல் மாறுபாட்டிற்கான காரணங்கள் / Reasons for the variance at (16) above :

ආර්ථිකයේ නව පිබිදීම හා වත්මන් ආර්ථික සංවර්ධන වැඩසටහන්වල ප්‍රවීණතාවයක් ලෙස ව්‍යාපාරික කටයුතු පුළුල් වීම මත සේවාවලින්ගේ අවශ්‍යතා ඉහළ යාම නිසා ඉල්ලුම් කරන බලපත්‍ර ප්‍රමාණය ඉහළ යාම හේතුවෙන් දිස්ත්‍රික්ක කිහිපයක හැර අනෙකුත් සියලුම දිස්ත්‍රික්ක වල 2014 ඇස්තමේන්තුගත ආදායමට වඩා 2014 වසර තුළ එකතු කරන ලද සත්‍ය ආදායම වැඩි වීම මෙම විචලනයට හේතු වී ඇත.

ரජயே திලடாரீன்஑ே ஁நீநிகாரதீ ஑ீனூத (12101) 2014.12.31 ஑ீனத
அரசாங்க ஁ழியர்களுக்கான ஡ுற்பணக்கணக்கு(12101) 31.12.2014
Public Officer's Advanced Account (12101) as at 31.12.2014

஡ு.ரே. 506 (஑ீ) ஡ுகார ஁ட஑஑ுதீ ஡ுகா஑ய / நிதி஡்஡ிர஡ாண஡் 506(F) இனது வருடாந்த ஡ீளிணக்கக் கூற்று

ANNUAL RECONSILATION STATEMENT IN TERMS OF F.R. 506(D)

	வீட஑லேதீ ஑஑ரீத ஑ீலாவ ரு. செலவினது ஁ச்சஎல்லை ரூ஡ா Maximum Limit of Expenditure Rs.	ரூவீதீ வர ஁வத ஑ீலாவ ரு. கிடை஡்஡னவுக்கான ஁கக்குறைந்த எல்லை ரூ஡ா Minimum Limit of Receipt Rs.	஑ர ஑ீ஑யே ஑஑ரீத ஑ீலாவ ரு. ஡ற்று஡ிகுதியின் ஁ச்சஎல்லை ரூ஡ா Maximum Limit of Debt Balance Rs.
வீ஑ர்஑ன ஑ீனூதென் வரய ஑ே஑ு ரூ஑ு ஑ீலாவன் ஑துக்கீட்டுச் சட்டத்தினால் அதிகார஡் Authorized under Appropriation Act.	31,000,000.00	15,500,000.00	110,000,000.00
஑க஑ கலா /சேர்க்க஡் / Add:-			
வரீ஑ய ஑ுர ஡ுநீ஑ீ஑ீன ஁஑யன் இவ்வாண்஑ின் ஡ோது ஡ீள஡் ஡ெற்ற எல்லைகள் Limits Resived During The Year			
஁துதன ஡ுத ஑ீலாவ அங்கீகரிக்க஡்஡ட்ட ஡ொத்த எல்லை Total Authorized Limit	<u>31,000,000.00</u>	<u>15,500,000.00</u>	<u>110,000,000.00</u>
஑னா ஡ே஑ே஑ுதீ / ஁ண்஡ையான செயற்பாடு / Operation	24,082,855.00	15,903,514.05	74,096,466.53
Actual			
வரீ஑ய ஁வ஑னயே ஑னா ஁஑ய தேறிய காசுக்கொடுக்கள் வாங்கள் Net Actual Cash Transaction	<u>24,082,855.00</u>	<u>15,903,514.05</u>	<u>74,096,466.53</u>

2014 වර්ෂය තුළදී රෙ.ජෙ.දෙ. , වි.වැ.දෙ. සහ දිස්ත්‍රික් ලේකම් කාර්යාල 25 සඳහා අයවැය ඇස්තමේන්තු වෙන් කිරීම් හා වියදම් දැරීම./Budget Allocations and expenditure details of Dep' of Register General,Dep' of Pension and 25 District Secretariat's for 2014 / පதிவாளர் நாயகத்திணைக்களம், ஓய்வூதியத் திணைக்களம் மற்றும் 25 மாவட்டச் செயலகங்களுக்கான 2014 ஆண்டுக்கான வரவு செலவுத் திட்ட ஒதுக்கீடு மற்றும் செலவு விபரம்

			1	2	3	4	5
අනු අංකය உப இலக்கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ඉදිරි වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம்	ඉදිරි ප්‍රතිඵලය (ඉතිරිය /අතිරික්තය) //Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
01	රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය /Ministry of Public Administration and Home Affairs / அரசாங்க நிர்வாக உள்நாட்டலுவல்கள் அமைச்சு	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	712.28	703.78	672.54	31.24	4%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	432.60	455.80	407.80	48.00	11%
		එකතුව/Total	1,144.88	1,159.58	1,080.34	79.24	7%
02	රෙජිස්ට්‍රාර් ජනරාල් දෙපාර්තමේන්තුව /Dep' of Register General/ பதிவாளர் நாயகத்திணைக்களம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	871.40	1,041.10	1,015.45	25.65	2%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	53.10	53.10	47.43	5.67	11%
		එකතුව/Total	924.50	1,094.20	1,062.88	31.32	3%
03	විලාම වැටුප් දෙපාර්තමේන්තුව /Dep' of Pension/ஓய்வூதியத் திணைக்களம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	146,913.60	147,128.14	145,718.15	1,409.99	1%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	26.28	95.53	94.76	0.77	1%
		එකතුව/Total	146,939.88	147,223.67	145,812.91	1,410.76	1%

අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செயலின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம்	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
04	කොළඹ/Colombo/ கொழும்பு	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழுச்செலவு	542.80	559.10	540.80	18.30	3%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	1,019.55	419.55	245.75	173.80	41%
		එකතුව/Total	1,562.35	978.65	786.55	192.10	20%
05	ගම්පහ/Gampaha /கம்பகா	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழுச்செலவு	709.35	728.67	723.38	5.29	1%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	41.65	41.65	24.45	17.20	41%
		එකතුව/Total	751.00	770.32	747.83	22.49	3%
06	කළුතර /Kalutara/களுத்துறை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழுச்செலவு	605.84	613.07	612.20	0.87	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	248.75	263.75	178.80	84.95	32%
		එකතුව/Total	854.59	876.82	791.00	85.82	10%
07	මහනුවර /Kandy /கண்டி	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழுச்செலவு	793.09	823.47	820.38	3.09	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	77.60	103.10	103.00	0.10	0%
		එකතුව/Total	870.69	926.57	923.38	3.19	0%
08	මාතලේ/Matale /மாத்தளை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழுச்செலவு	421.98	429.58	429.48	0.10	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	51.25	51.25	50.29	0.96	2%
		එකතුව/Total	473.23	480.83	479.77	1.06	0%

අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம்	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය / (අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
09	නුවරඑළිය/N'Eliya /நுவரெலியா	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	377.60	378.65	332.25	46.40	12%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	44.65	44.65	42.72	1.93	4%
		එකතුව/Total	422.25	423.30	374.97	48.33	11%
10	ගාල්ල/Galle /காலி	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	818.76	890.58	884.42	6.16	1%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	38.80	45.80	45.62	0.18	0%
		එකතුව/Total	857.56	936.38	930.04	6.34	1%
11	මාතර/Matara /மாத்தரை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	657.13	784.15	783.55	0.60	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	90.35	108.76	106.67	2.09	2%
		එකතුව/Total	747.48	892.91	890.22	2.69	0%
12	හම්බන්තොට/Hambanthota /அம்பாந்தோட்டை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	610.70	609.04	607.60	1.44	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	378.25	395.70	395.50	0.20	0%
		එකතුව/Total	988.95	1,004.74	1,003.10	1.64	0%

அலகு அகலம் உப இலக் கம்	தீர்மானக் காலக் காலம் / மாவட்டச் செயலகம்	வியாதிக் காலம் / Nature of Expenditure/ செயலகம் தன்மை	அகலம் அகலம் காலம் / Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	மொத்த அகலம் / Total Net Allocation / மொத்த தேறிய ஏற்பாடு	மொத்த அகலம் / Total Expenditure/ மொத்தச் செயலகம்	அகலம் அகலம் (அகலம் / /Net Effect Saving/ (Excess) / நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	அகலம் / அகலம் அகலம் / % Saving / (Excess) /சேமிப்பு(மிகை)
13	யாழ்ப்பாணம் / Jaffna	புனாவரிக் காலம் / Recurrent Expenses /மீண்டெழுச்செலவு	425.25	517.65	515.01	2.64	1%
		மொத்த அகலம் / Capital Expenses /முதலீட்டுச்செலவு	33.00	33.00	32.88	0.12	0%
		மொத்தம் / Total	458.25	550.65	547.89	2.76	1%
14	மன்னார் / Mannar	புனாவரிக் காலம் / Recurrent Expenses /மீண்டெழுச்செலவு	168.65	170.60	158.76	11.84	7%
		மொத்த அகலம் / Capital Expenses /முதலீட்டுச்செலவு	44.85	120.95	99.12	21.83	18%
		மொத்தம் / Total	213.50	291.55	257.88	33.67	12%
15	வவுனியா / Vavuniya	புனாவரிக் காலம் / Recurrent Expenses /மீண்டெழுச்செலவு	155.35	155.35	150.45	4.90	3%
		மொத்த அகலம் / Capital Expenses /முதலீட்டுச்செலவு	148.10	148.10	147.84	0.26	0%
		மொத்தம் / Total	303.45	303.45	298.29	5.16	2%
16	முல்லைத்தீவு / Mulative	புனாவரிக் காலம் / Recurrent Expenses /மீண்டெழுச்செலவு	147.83	144.73	136.52	8.21	6%
		மொத்த அகலம் / Capital Expenses /முதலீட்டுச்செலவு	55.75	70.05	69.78	0.27	0%
		மொத்தம் / Total	203.58	214.78	206.30	8.48	4%

අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம்	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
17	කිලිනොච්චි/Killinochchi /கிளிநொச்சி	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	146.25	145.45	141.38	4.07	3%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	40.75	41.55	41.44	0.11	0%
		එකතුව/Total	187.00	187.00	182.82	4.18	2%
18	මඩකලපුව/Batticaloa /மட்டக்களப்பு	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	352.80	443.33	442.24	1.09	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	38.90	231.58	231.55	0.03	0%
		එකතුව/Total	391.70	674.91	673.79	1.12	0%
19	අම්පාර/Ampara /அம்பாறை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	641.68	654.80	654.77	0.03	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	53.20	401.20	400.96	0.24	0%
		එකතුව/Total	694.88	1,056.00	1,055.73	0.27	0%
20	ත්‍රිකුණාමලය/Trincomalee திருகோணமலை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	266.60	291.30	286.33	4.97	2%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	33.40	38.40	36.74	1.66	4%
		එකතුව/Total	300.00	329.70	323.07	6.63	2%

අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம்	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය / (අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
21	කුරුණෑගල/Kurunegala/குருநாகல்	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	1,180.93	1,202.21	1,200.39	1.82	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	362.25	362.25	359.38	2.87	1%
		එකතුව/Total	1,543.18	1,564.46	1,559.77	4.69	0%
22	පුත්තලම/Puttalam /புத்தளம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	452.73	488.24	483.97	4.27	1%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	38.40	38.40	37.44	0.96	3%
		එකතුව/Total	491.13	526.64	521.41	5.23	1%
23	අනුරාධපුරය/Anuradhapura/அனுராதபுரம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	567.35	606.19	605.25	0.94	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	380.18	415.18	411.48	3.70	1%
		එකතුව/Total	947.53	1,021.37	1,016.73	4.64	0%
24	පොළොන්නරුව/Polonnaruwa/பொலன்னு வை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	281.63	367.36	357.47	9.89	3%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	59.70	85.90	85.11	0.79	1%
		එකතුව/Total	341.33	453.26	442.58	10.68	2%

අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය / மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம்	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
25	බදුල්ල/Badulla/பதுளை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	483.97	486.07	475.98	10.09	2%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	29.15	257.75	128.10	129.65	50%
		එකතුව/Total	513.12	743.82	604.08	139.74	19%
26	මොණරාගල/Monaragala/மொனராகலை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	330.65	340.87	340.48	0.39	0%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	389.60	390.75	386.28	4.47	1%
		එකතුව/Total	720.25	731.62	726.76	4.86	1%
27	රත්නපුර/Rathnapura / இரத்தினபுரி	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	575.11	583.81	577.78	6.03	1%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	169.00	169.00	145.97	23.03	14%
		එකතුව/Total	744.11	752.81	723.75	29.06	4%
28	කෑගල්ල/Kegalle/கேகாலை	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	518.02	518.02	506.79	11.23	2%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	69.95	69.95	43.99	25.96	37%
		එකතුව/Total	587.97	587.97	550.78	37.19	30%
	මුළු එකතුව/Grand Total / முழு மொத்தம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீண்டெழும்செலவு	160,738.33	161,805.31	160,173.77	1,631.54	1%
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	4,449.01	4,952.65	4,400.85	551.80	11%
		එකතුව/Total	165,187.34	166,757.96	164,574.62	2,183.34	1%

