Annual Performance Report
&
Accounts

2018

Ministry of Public Administration
&
Management

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INTRODUCTION

Performance Report & Accounts
of the Ministry of Public Administration and
Management
Prepared under the circular no 402
of Public Finance is presented herewith.

The Performance is included in this report
in comparison with the
Action Plan including financial and
nonfinancial data of the
Ministry of Public Administration
and Management and
it's divisions such as Management
Reforms and Public Relations,
National Productivity Secretariat
and also
Department of Pension
and
Sri Lanka Institute of Development Administration
operated which are coming under the
purview of the Ministry.

Secretary,
Ministry of Public Administration and Management.

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Compliments of Hon. Minister of Public Administration and Disaster Management

At this remarkable juncture, where our government reviews the progress of a year with humble pleasure for the opening path of progress establishing an independent public service, I, as the Minister of Public Administration and Disaster Management, pen down these few words as my heartfelt compliments.

It has become necessary to initiate more effective and productive measures for the protection of people who have faced disasters widening our mission for the well-being of the people whilst appreciating the service rendered to the people of the country over 20 million. With a view to ensure an excellent public service delivery, action has been expedited for recruitment to all island services and combined services during the year 2018.

At this moment the contribution made by Sri Lanka Institute of Development Administration to train the officers of all island services and also to formalize the post graduate training should be appreciated. In the meantime we should remind the role played by the Department of Pension during the year under review to pay properly the pension of the retired public servants who have laboured for the benefit of the people of the country and further to remove the weaknesses observed in the pension process. The National Productivity Secretariat has also proved utmost dedication to enhance the productivity of both public and private sector. It is a pleasure that Ministry has been entrusted with the responsibility to fulfill the requirement of people at urgencies as a result of bringing the subject of Disaster Management from the Ministry of Disaster Management.

Under such circumstances our Ministry has made a tremendous contribution to bring the public service up to optimum level. I take this opportunity to wish the Secretary as well as you all the courage and determination to identify the weaknesses of the previous year and fulfill this mission for the wellbeing of the public in a more productive way.

R. M. Ranjith Madduma Bandara

Ministry of Public Administration and Management

Message of the Secretary of the Ministry of Public Administration and Disaster Management

It gives me a great pleasure to add few words regarding the annual performance report and accounts relating to the Ministry of Public Administration and Disaster Management for year 2018. This report contains all the programmes, projects and activities implemented during year 2018 by this Ministry and all the institutions which are under the Ministry.

All provisions and funds allocated to the Ministry of Public Administration and Disaster Management for year 2018 have been properly utilized for the achievement of expected development goals to ensuring the efficiency and effectiveness of the process and keeping in mind the vision, mission and objectives of the Ministry. These provisions have been mainly utilized to promote good governance within the public sector, formulate and implement policies, programmes and projects relevant to each subject, manage and train human resources, implement projects for government quarters, minimize the disasters occur due to natural causes as well as human activities, make quick responses at the time of disasters and also to coordinate and manage the processes for the provision of relief and welfare measures.

I take this opportunity to extend my heartfelt gratitude to Hon. Ranjith Maddumabandara, Minister of Public Administration and Disaster Management for his corporation and guidance to maintain the functions of the Ministry proving a higher level of performance amidst various financial difficulties, political instability and reshuffling of Cabinet during year 2018. In the meantime I extend my gratitude to the Additional Secretaries, Senior Assistant Secretaries, Directors, Chief Finance Officer and his Staff the Heads of all the institutions under the Ministry and their staff for their commitment in the performance of the role entrusted to the Ministry.

J. J. Rathnasiri

Secretary

Ministry of Public Administration and Disaster Management

Vision

"An excellent public service to the nation."

Mission

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

Main Functions

According to the extraordinary gazette No 2103/33 and 28.12.2018, Main functions of the Ministry of Public Administration & Disaster Management are as follows.

1. Formulation of policies, programmes and projects; implementation, monitoring and evaluation in relation to the subjects of Public Administration & Disaster Management, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in Column II

2. Administration and Human Resource management relating to the following all island services:

    - Sri Lanka Administrative Service
    - Sri Lanka Accountants' Service
    - Sri Lanka Planning Service
    - Sri Lanka Engineering Service
    - Sri Lanka Scientific Service
    - Sri Lanka Architectural Service

3. Sri Lanka Technological Service
4. Administration of the Combined Services
5. Functions under the Establishments Code
6. Public service training
7. Formulation and implementation of policies and programmes to enhance national productivity
8. Implementation of the Pensions Minute
9. Promoting good governance in the public sector to achieve the expected development goals.
10. Introduction of modern good governance concepts.
11. Formulate and implement policies to create a public service that gives priority to public expectations.
12. Supervise the activities of institutions pertaining to all other subjects under the Ministry.

Strategies

- A farsighted policy and a monitoring framework for the human resources management of the public service in efficient manner.
- Administrative reforms needed for the rearrangement of work schedules and system development in order to enhance the productivity of public service delivery.
- Methodologies for recruitment and selection to public service based on competition.
- Demand oriented capacity development and adjustment of skills.
- Application of information and communication technology for the enhancement of the quality of public service and transparency of service delivery.
- A citizen/client charter for standardizing a service delivery which is driven for citizen centered public service delivery.

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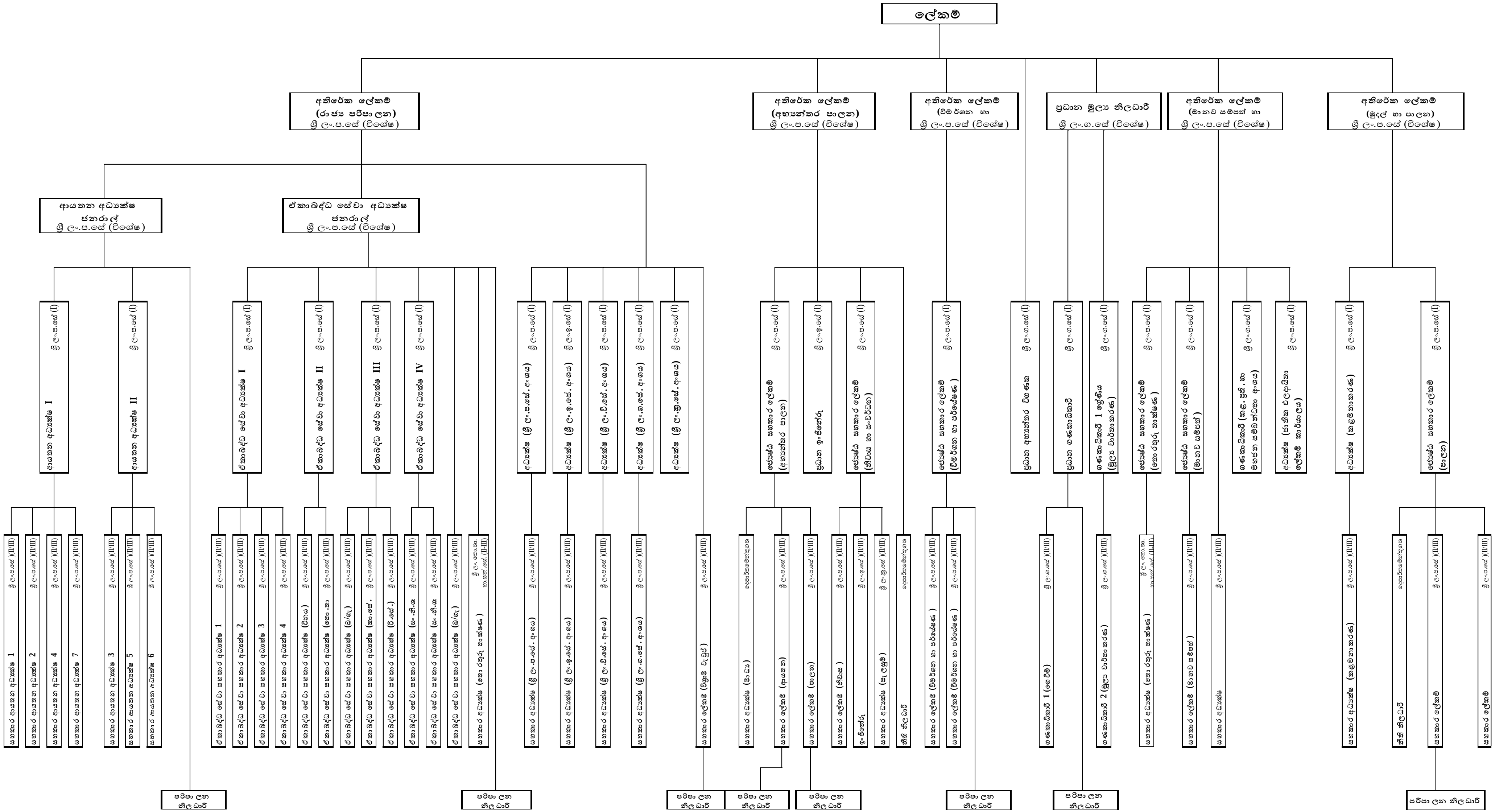


Carder - Ministry of Public Administration & Disaster Management

Name of the Post	Post	Relevant Service	Grade	Salary Scheme	2018 December Approved	Attached	Vacancies	Excess
Total number of Posts					838	681	157	0
Senior Level	Secretary	-	-	SL 4	1	1	0	0
	Additional Secretary	Sri Lanka Administrative Service	Special	SL 3	4	4	0	0
	Director General	Sri Lanka Administrative Service	Special	SL 3	2	2	0	0
	Chief Financial Officer	Sri Lanka Accountants' Service	Special	SL 3	1	1	0	0
	Senior Assistant Secretary	Sri Lanka Administrative Service	1	SL 1	5	4	1	0
	Director	Sri Lanka Administrative Service	1	SL 1	10	10	0	0
		Sri Lanka Engineering Service	1	SL 1	1	1	0	0
	Chief Engineer	Sri Lanka Engineering Service	1	SL 1	1	0	1	0
	Chief Accountant	Sri Lanka Accountants' Service	1	SL 1	1	1	0	0
	Accountant	Sri Lanka Accountants' Service	1	SL 1	2	2	0	0
	Chief Internal Auditor	Sri Lanka Accountants' Service	1	SL 1	1	1	0	0
	Assistant Secretary	Sri Lanka Administrative Service	111/11	SL 1	7	7	0	0
	Assistant Director/ Deputy Director	Sri Lanka Administrative Service	11/111	SL1	24	19	5	0
		Sri Lanka Planning Service	111/11	SL 1	1	1	0	0
	Assistant Director	Sri Lanka Information and Communication Technology Service	Class 1 - 111	SL 1	2	1	1	0
	Accountant	Sri Lanka Accountants' Service	111/11	SL 1	2	1	1	0
	Engineer	Sri Lanka Engineering Service	11/111	SL 1	1	1	0	0
	Legal Officer	Departmental	11/111	SL 1	1	1	0	0
	Assistant Director (Media)				1	1	0	0
	Total				**68**	**59**	**9**	**0**
Tertiary Level	Administrative Officer	Public Management Assistants' Service	Supra	MN 7	7	3	4	0
	Translator	Translators' Service	1-Nov	MN 6	7	6	1	0
	Information and Communication Technology Officer	Sri Lanka Information and Communication Technology Service	Class 2 - 11/1	MN 6	3	0	3	0
	Total				**17**	**9**	**8**	**0**

Secondary Level	Development Officer	Development Officers' Service	111/11/1	MN 4	150	87	63	0
	Coordinating Secretary to the Secretary	Temporary	Rs. 22,250 (Monthly)		1	1	0	0
	Technical Officer	Sri Lanka Technological Service	111/11/1	MN 3	3	2	1	0
	Draughtsman	Sri Lanka Technological Service	111/11/1	MN 3	1	0	1	0
	Public Management Assistants' Service	Public Management Assistants' Service	111/11/1	MN 2	345	333	12	0
	Management Assistants' Service	Departmental	111/11/1	MN 1	13	8	5	0
	Television/Video Cameraman	Departmental	111/11/1	MN 1	1	1	0	0
	Holiday Resort Keeper	Departmental	111/11/1	MN 1	6	1	5	0
	Quantity Surveyor	Departmental	111/11/1	MT 2	1	0	1	0
	Information and Communication Technology Assistant	Sri Lanka Information and Communication Technology Service	Class 3 - 111/11/1	MT 1	5	3	2	0
		Departmental	111/11/1	MT 1	1	0	1	0
	Technological Assistant	Departmental	111/11/1	MT 1	1	0	1	0
		25/2014			1	1	0	0
	Data Entry Operator	Departmental (25/2014)	111/11/1	MN 1	6	5	1	0
	Total				**535**	**442**	**93**	**0**
	Still Photographer	Departmental	111/11/1/ Special	PL 3	1	1	0	0
Primary Level	Driver	Combined Drivers' Service	111/11/1/ Special	PL 3	49	40	9	0
	Plumber	Departmental	111/11/1/ Special	PL 3	1	1	0	0
		25/2014			3	3	0	0
	Electrician	Departmental	111/11/1/ Special	PL 3	1	0	1	0
		25/2014			2	2	0	0
	Audio Visual Recording Technician	Departmental	111/11/1/ Special	PL 3	1	1	0	0
	Air - Conditioning Technicia	Departmental	111/11/1/ Special	PL 3	2	0	2	0
	Mason	Departmental (25/2014)	111/11/1/ Special	PL 2	1	1	0	0
	Carpenter	Departmental (25/2014)	111/11/1/ Special	PL 2	1	1	0	0
	Cook	Departmental	111/11/1/ Special	PL 2	7	0	7	0
	Assistant Cook	Departmental	111/11/1/ Special	PL 1	7	0	7	0
	Bungalow Caretaker/ Cook	Departmental	111/11/1/ Special	PL 1/ PL 2	6	4	2	0
	Assistant Bungalow Caretaker	Departmental	111/11/1/ Special	PL 1	7	5	2	0
	K.K.S.	)ffice Employees Servic	111/11/1/ Special	PL 1	80	76	4	0
		25/2014			28	19	9	0
	Garden Labourer	Departmental	111/11/1/ Special	PL 1	1	0	1	0
	Pump House Labourer	Departmental	111/11/1/ Special	PL 1	3	3	0	0
	Labourer	Departmental	111/11/1/ Special	PL 1	3	3	0	0
					12	10	2	0
		25/2014			2	1	1	0
	Total				**218**	**171**	**47**	**0**

Carder - National Productivity Secretariat

Name of the Post	Post	Relevant Service	Grade	Salary Scheme	Service Level	2018 December		
						Approved	Carder	Vacancies
Total number of Posts						**832**	**627**	**205**
Senior Level	Director	Sri Lanka Administrative Service	I	SL 1	1	1	1	0
	Additional Director	Sri Lanka Administrative Service	I	SL 1	1	2	1	1
	Accountant	Sri Lanka Administrative Service	III/II	SL 1	1	1	1	0
	Assistant Director/DY Director	Sri Lanka Administrative Service	III/II	SL 1	1	8	5	3
	Assistant Director/DY Director	Sri Lanka Planning Service	III/II	SL 1	1	4	2	2
	Staticician	-	III/II	SLI	1	1	1	0
	Total					**17**	**11**	**6**
Tertiary Level	Administrative Officer	Public Management Assistants' Service	Supra	MN 7	2	1	1	0
	Information & Communication IT Officer	Sri Lanka Information and Communication Technology Service	2-II/I	MN 6	2	2	1	1
	Language Translator	Translators' Service	II/I	MN 6	2	1	1	0
	Total					**4**	**3**	**1**
Secondary Level	Development officer	Development Officers' Service	III/II/I	MN 4	3	750	585	194
	Development Asst	Asso.officers	III/II/I	MN 4	3	29		
	Public Management Assistant	Public Management Assistants' Service	III/II/I	MN 2	3	13	11	2
	Total					**792**	**596**	**196**
Primary Level	Drivers	Combined Drivers' Service	III/II/I (Special)	PL 3	4	9	8	1
	Office Employee Assistant	Office Employees Service	III/II/I (Special)	PL 1	4	10	9	1
	Total					**19**	**17**	**2**

Highlights of the year 2018

Highlights of the year 2018

At the beginning of the year 2018, all relevant activities were being carried out in the name of Ministry of Public Administration and Management, 12th of May 2018 onwards more other functions were also entrusted by integrating the activities carried out by Ministry of Law and Order with the name of Ministry of Public Administration, Management & Law and Order.

In the end of year the functions connected with Law and Order were separated while some more other functions connected with Disaster Management were assigned to the Ministry with the name of Ministry of Public Administration and Disaster Management.

- **Recruitment**

267 no of officers recruited to public service in 2018 in order to fill the vacancies prevailed in All Island Services.

- Sri Lanka Engineering Service - 233
- Sri Lanka Scientific Service, Architects Service and Technological Service - 34

4,169 no of officers recruited to public service in 2018 in order to fill the vacancies prevailed in Combined Services.

- Sri Lanka Information and Communication Technology Service I (III) - 09
- Librarian's Service - 33
- Public Management Service - 4,127

- **All Island Service Officers as at 31 of December 2018.**

Sri Lanka Administrative Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	362	313	49	-
I	948	802	146	-
II	144	13	131	-
III/II, III	1,720	1,233	487	-
Total	3,174	2,361	813	-

Sri Lanka Accountants' Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	76	6	70	-
I	459	630	-	171
II/III	1,432	832	600	-
Total	1,967	1,468	670	171

Sri Lanka Engineering Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	36	17	19	-
I	253	338	-	85
II/III	1,170	901	269	-
Total	1,459	1,256	288	85

Sri Lanka Planning Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	61	28	33	-
I	168	166	02	-
II/III	841	576	265	-
Total	1,070	770	300	-

Sri Lanka Architects' Service

Grade	Approved Posts	Actual number of officers	Vacancies	Excess
Special	01	00	01	-
I	06	04	02	-
II/III	68	42	26	-
Total	75	46	29	-

Sri Lanka Scientific Service

<table>
<tr><th></th><th>Grade</th><th>Approved Posts</th><th>Actual number of officers</th><th>Vacancies</th><th>Excess</th></tr>
<tr><td rowspan="5">Central Government</td><td>Special</td><td>16</td><td>00</td><td>16</td><td>-</td></tr>
<tr><td>I</td><td>42</td><td>93</td><td>-</td><td>51</td></tr>
<tr><td>II</td><td>20</td><td rowspan="4">346</td><td rowspan="4">214</td><td>-</td></tr>
<tr><td>III</td><td>09</td><td>-</td></tr>
<tr><td>II/III</td><td>481</td><td>-</td></tr>
<tr><td>Provincial</td><td>II/III</td><td>50</td><td>-</td></tr>
<tr><td colspan="2">Total</td><td>618</td><td>439</td><td>230</td><td>51</td></tr>
</table>

- **Combined Service Officers as at 31st of December 2018.**

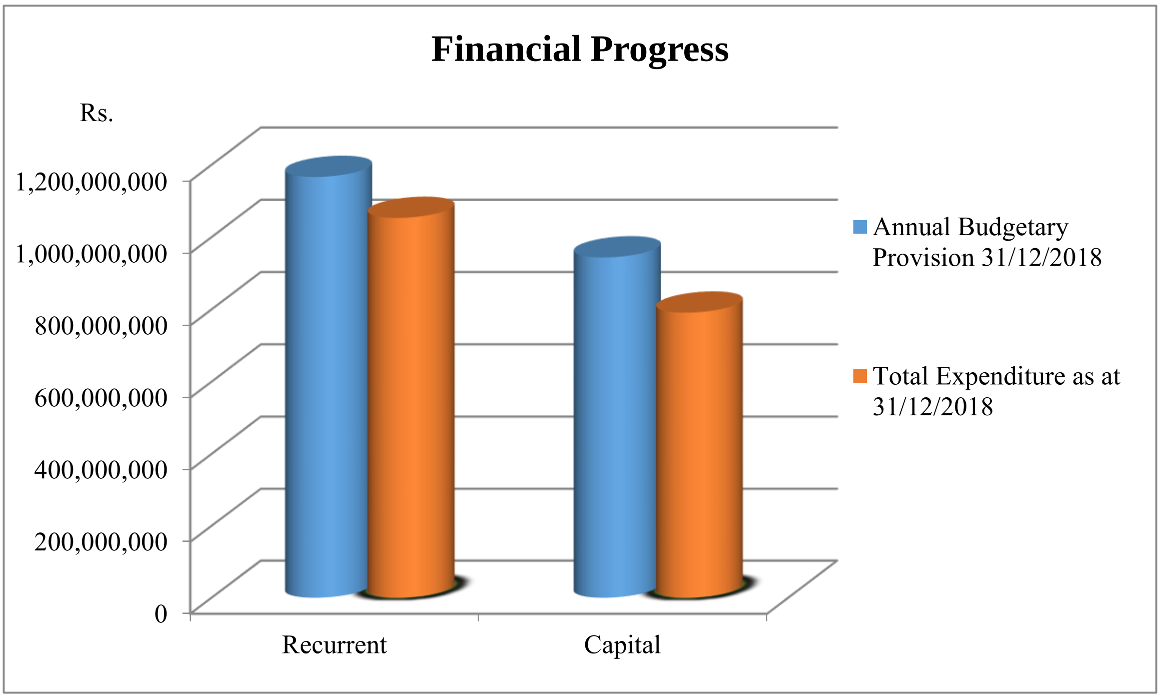
Service	Approved	Existing	Vacancies
Public Management Service	29,283	27,992	1,291
Translator Service	547	247	300
Librarian Service	605	134	471
Office Employee Service	15,454	15,351	103
Driver Service	8,466	8,437	29
Information & Communication Service	2,192	1,207	985
Development Office Service	45,677	45,101	576
Total	102,224	98,469	3,755

- **111 no of executive officers working in various Ministries & Departments were trained by conducting foreign training Programme.**

- **12,938 no of executive & non-executive officers working in various Ministries & Departments were trained by conducting training Programme locally.**

- **Financial Progress on Annual Budgetary Provisions for the year 2018**

	Annual Budgetary Provision	Total Expenditure	Percentage
Recurrent	1,166,460,000	1,053,153,023	90%
Capital	943,865,000	791,049,868	84%



- **Public Administration Circulars issued in 2018**

Serial No	Circular No	Date of Issuance	Description
01	03/2018	2018.02.20	Re-employment of retired public officers.
02	18/2015(II)	2018.02.20	Obtaining a Special Allowance to the Officers of the Executive Service of Public Service.
03	22/99(XXXV)	2018.02.20	Transport facilities for Public Officers / Provincial Public Officers / Judicial officers
04	05/2018	2018.03.20	Public Administration Circulars issued amending the provisions of the Establishments Code – 2017.
05	06/2018	2018.05.12	Special leave in Ramalan (Ramazan) year 2018.
06	08/2018	2018.06.26	Granting reparations to the dependents of the public officers who die due to diseases which are occurring in the performance of the duties assigned to them in the course of dangerous work.
07	03/2016(III)	2018.06.14	Revision of Salaries of the Public Service – 2016.
08	13/2018	2018.08.21	Proper wage conversions and obtaining proper approval for special salary increments and special allowances.
09	17/2018	2018.08.23	Confirm employees belonging to the Management Assistant and Primary Services belonging to the staff of Hon. Ministers / Deputy Ministers.
10	18/2018	2018.07.31	Payment for disciplinary investigations.
11	20/2018	2018.08.21	Amendments to Section 4 in chapter XIV of the Establishments Code - Combined Allowance.
12	24/2018	2018.09.07	Interpretation of pay.
13	31/2001(XIV)	2018.12.14	List of Disciplinary Inquiry Officers under Sub-section 19: 5 Chapter XLVII of the Establishments Code II.
14	27/2018	2018.12.31	Amendments to Section 16 of Chapter XII of the Establishments Code.
15	28/2018	2018.12.26	Year 2019 - Opening of duties.
16	29/2018	2018.12.27	Special Advance to Public Officers – 2019.
17	30/2018	2018.12.31	The Public Administration Circulars Directory issued in 2018.

- **Issuance of public administration circular letters in 2018.**

Serial No	Circular No	Date of Issuance	Description
01	**01/2018**	**2018.02.09**	Providing employment for the differently-abled.
02	**02/2018**	**2018.11.28**	Posts of the Public Service and Provincial Public Service coming under the Field Officer Category.

- **The following capital projects were started & being executed by this Ministry in order to provide better accommodation facilities to the public officials working in district levels.**

Name of Project	Total Cost (Rs. Mn.)	No of Houses
Constructions of quarters at Monaragala	375	32
Constructions of quarters at Gampaha	345	32
Constructions of quarters at Kandy	90	08
Constructions of quarters at Polonnaruwa	300	32
Constructions of quarters at Colombo	981	40

- **Most vulnerable people in Monaragala District covering all Divisional Secretariats were provided basic facilities at the cost of Rs. 76.8 Mn in order to improve their living standard.**

- **In the year 2018, total amount of Rs. 964 Mn was collected under the revenue code 20.01.02.02 - Rent on Government Building for which Secretary of this Ministry performs as Revenue Accounting Officer.**

- **Following Training Programme in connection with Productivity Promotions were conducted in district levels by National Productivity Secretariat.**

Progress Summary (Year 2018)		
No	**Name of the Program**	**Cost Incurred (Rs)**
1	International forum on Public Sector Productivity, participants - Foreign 31, Local 11	2,833,697
2	Training of Trainers on Scenario Planning participants - Foreign 17, Local 7	1,875,791
3	Workshop on Innovative & Strategic Leadership for enhancing Public Sector Productivity participants - Foreign 10, Local 6	2,276,967
4	E- Learning Course on Management Innovation in SMEs participants 36	122,400
5	E- Learning Course on Management Innovation in SMEs (Advance) participants 32	147,231
6	E-Learning Course on Customer Satisfaction Management for Health Sector participants 32	112,140
7	E- Learning Course on Waste Management in Agro Business participants 31	125,796
8	Lean Healthcare Summit participants 200	579,730
9	Test Programme HRM participants 100	77,591

- **Training Programme Conducted by SLIDA in 2018**

Training Programme - 2018

SN	Type of Training	No of Conducted Training Programme	No of Participants
1	**Induction Training Programme**	5	122
2	**Calendar Training Programme**	17	351
3	**Capacity Building Programme**		
3.1	**Class I**		
3.1.1	SLAS	6	177
3.1.2	SLAcS	5	128
3.1.3	SLPS	4	151
3.2	**Class III**		
3.2.1	SLAS	8	273
3.2.2	SLAcS	6	197
4	**Mobile Training Programme**		
5	**Special Programme**	3	181
6	**Diploma Programme**	9	347
7	**Consultancies**		
7.1	Customized Programme (Local)	43	1,281
7.2	Training Consultancies (Foreign)	01	32
8	**Management Consultancies**		
8.1	Completed	03	-
	Total	**110**	**3,240**

Performance According to the Action Plan 2018

Establishments Division

Thrust Area	Main Activity	Sub Activities	Expected Results /Beneficiaries KPIs	Total cost per Activity (Rs.Mn.)	Allocation (Rs.Mn.)	Physical & Financial Targets (%) (Cumulative)					Progress as at 31.12.2018 (Cumulative)		Reasons for not achievement of financial and physical targets (if any discrepancy) (D & E)
						PT FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E progress in % & Rs.	
Human Resource Management	Conducting Training Programme	i. Conducting a training programme for staff of the Establishments Division to improve their knowledge, skills and attitude	No of employees trained	* 0.055	0.055	PT	-	-	-	100%	Number of officers trained - 47	100%	-
						FT	-	-	-	0.055		55,000.00	-
		ii. Conducting an outbound training programme for the staff of the Establishments Division	No of employees successfully complete the training programme	0.40	0.40	PT	-	100%	-	-	Number of officers trained - 45	100%	-
						FT	-	0.40	-	-		331,845.20	
		iii. Conducting training programmes for the Public Service Officers engaged in establishment activities in various Ministries, Departments and Divisional Secretariats in Gampaha and	No of officers trained	0.50	0.50	PT	33%	-	66%	100%	Number of officers trained - 292	100%	-
						FT	-	-	-	0.50		303,975.00	

		Colombo											
Human Resource Manageme nt	Conducting Training Programme	iv. Conducting training programme for the Executive Officers engaged in establishment activities in various Ministries, Departments and Divisional Secretariats	-	-	-	-	-	-	-	-	-	-	-
Productivit y	Productivity development programme	i. Scanning the precedents	Number of precedents completed	-	-	PT	-	-	-	100%	-	100%	-
		ii. Publishing a booklet on Establishment related matters	Published booklet	0.30	0.30	PT	-	-	-	-	-	Not completed	Not completed due to unavoidable circumstances
						FT	-	-	-	-	-	-	
Policy	-	i. Amending the Establishments Code on timely requirements. (Complete 16-32 Chapters in this year)	Number of chapters translated	-	-	PT	-	-	-	100%	16 chapters	100%	-
					-	FT	-	-	-	-	-	-	
		ii. Translating the E Code to English and to Tamil and publish in the web site of the Ministry of Public	Number of chapters translated	-	-	PT	-	-	-	-	14 chapters	100%	-
	-				-	FT	-	-	-	-	-	-	

		Administration and Management											
Policy		iii. Issuing a Circular including all the particulars of the public Administration Circulars issued in Year 2017 revising the Establishments Code	Issued circular	-	-	PT	100 %	-	-	-	-	100%	-
					-	FT	-	-	-	-	-	-	
	Implementing policy decisions taken by the Cabinet of Ministers.	i. Issuing Public Administration circulars based on the cabinet decisions	Number of circulars issued	-	-	PT	04	03	05	06	Number of circulars issued - 18	**	-
		ii. Issuing other Public Administration circulars	Number of circulars issued	-	-	PT							-
		iii. Issuing public Administration circular letters	Number of circular letters issued	-	-	PT	01			01	Number of circular letters issued - 02	**	-
	Submitting observations for the cabinet papers sent by the Office of the Cabinet of Ministers	Preparing observations of the Minister of Public Administration for the cabinet papers based on the respective subjects and forwarding those to the Office of the Cabinet of Ministers	Number of observations submitted	-	-	PT	75	131	129	28	Number of observations submitted - 363	**	-

	Approving compensation for public officers who have been caused injured whilst on duty	I. Opening files for compensations based on the applications received by the division	Number of applications approved	-	-	PT	-	-	-	-	Number of Applications received - 214 Number of Application approved - 152 Number of Afford files - 56 Number of disputed compensation files - 6	100%	-
Policy		ii. Summoning the committee on compensation to take the relevant decisions regarding each case		-	-	PT	-	-	-	-			-
		iii. Sending approval for the compensation to the respective government institution		-	-	PT	18	17	55	62			-
	Giving recommendations for the service minutes / schemes of recruitment	i. Obtaing details from respective organizations regarding incomplete service minutes/ SORs	Number of observations given	-	-	PT	-	-	-	-	Number of SORs received - 226 Number of observations given for SORs - 204 Number of Remark call SORs - 22	100%	-
		ii. Checking the service minutes/ SORs as per the guidelines given by the Public service commission		-	-	PT	-	-	-	-			-

* Estimated Cost has been revised from 0.05 to 0.055

** Since these Sub Activities are not target oriented they can't be shown as a percentage

Combined Services Division

Thrust Area	Main Activity	Sub Activity	Expected Results/ Beneficiaries KPIS	Total Cost Per Activity (If any) Rs. Mn	Allocation	Physical & Financial Targets (Cumulative)					Progress as at 31.12.2018 (Cumulative)		Reasons for not achievement of financial and physical targets (if any discrepancy (D & E)
						*PT *FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs	
Human Resource	-	SLAS 2018	235 no of officers recruited	0.53	-	PT	25 %	50%	75%	100%	-	0%	Previous recruitment (SLAS 2015/2016) not completed due to the delay of exam dpt.Pls Refer the below SLAS 2015(2016) row.
	-					FT	-	-	-	0.53	-	-	
	-	PMAS 2018	Recruiting officers	-	-	PT	20 %	40%		60%	-	0%	Finished previous recruitment (PMAS-2016) on 18.10.2018 99.9% of vacancies at 31.12.2017 has been filled. The final report of existing vacancies is pending until Ministries. & Depts. Submit their carder details.
	-	PMAS Supra 2016	286 no of officers recruited	0.46	-	PT	50 %	75%	100%		Finished the interview of open stream in December and the	60%	Limited Exam has been held on 12, 13 of May. Still Results aren't released by Exam dpt.

Human Resource	-				-	FT	-	0.20	0.46	-	Interview of limited stream has been temporary withheld as per the PSC decision.	-	
	-	PMAS 2016 (Recruitment + Function of Granting appointments)	6193 no of officers recruited	7.50	3.20	PT	25 %	-	-	100%	Recruited 5427 officers	85%	Only 83.3% were recruited from 1st round. Recruited officers on 18.10.2018 from 2nd round to fill remaining vacancies.
	-					FT	-	-	-	7.5		3.1	
	-	Translators' Service	73 no of officers recruited	0.03	-	PT	-	50%	75%	100%	Expecting amendments to Service Minute	0%	The amendment to the Service minute is pending since 2016
	-					FT	-	-	-	0.03		-	
	-	SLICTS 3 (III) 2018	924 no of officers recruited	0.14	-	PT	20 %	40%		60%	Finished the examinations. Results to be released	40%	Gazette notification has been published on 20.04.2018 and Exam has been held on 28th of August. Still result shave not released by exam dpt.
	-					FT	-	-	-	0.14		-	
	-	SLICTS 2 (II) 2018	146 no of officers recruited	0.05	-	PT	20 %	40%		60%	Released the limited results on 26.12.2018 and interviews has to be scheduled. Results of open exam to be released	30%	Postponed the open exam due to the amendment of exam notification. Exam has been held on 13.10.2018 and results are not released by exam dpt.
	-					FT	-	-	-	0.05		-	

Human Resource	-	SLICTS 1 (III) 2018	20 no of officers recruited	0.03	-	PT	20%	40%		60%	Received the observations for Exam notifications from exam dpt.	10%	Finished the 2nd round of previous recruitment (open) on 16/07/2018. Only 88.1% were recruited. 3rd round interview will be held for remaining vacancies
	-					FT	-	-	-	0.03		-	
	-	Librarians' Service 2016	168 no of officers recruited	0.07	-	PT	50%	75%	100%	-	Recruited 33 officers from open & limited stream. Instructions have been called from psc for the 2nd round interview.	80%	Open & Limited Exams were held by exam dpt. On 03.03.2018 & 21.04.2018.dpt. Of exam has taken 5 months to release limited results and 7 months for open results.
	-				-	FT	-	0.07	-	-		0.03	
	Induction Training	Induction Training to the officers newly recruited to services SLAS, PMAS supra, Translator, ICT and Librarian.	No of officers Trained	88.80	-	PT	25%	50%	75%	100%	Induction Training did not take place as planned.	-	It is expected to conduct trainings in 2019 because delays being occurred in recruiting the officials
					-	FT	12	20	55	88.8			
	E.B. Examinations	-	-	12.42	-	-	-	-	-	-	-	-	-
	SLAS	SLAS - 1st EB-2017(II)	Holding the exam twice per year	1.50	1.50	PT	30%	80%	100%	-	Completed	100%	-
	-					FT	-	-	1.50	-		-	
	-	SLAS 1st EB - 2018(I)	-	0.70	-	PT	-	30%	80%	100%	Observation has been called from	10%	The new gazette has to be published following

Human Resource	-		-		-	FT	-	-	-	0.70	SLIDA on 03.09.2018	-	the completion of Previous examinations on 31.08.2018
	-	SLAS 2nd EB - 2018 (I)	-	0.55	0.55	PT	30%	80%	100%		Completed	100%	-
	-		-			FT	-	-	0.55			0.55	
	-	SLAS 2nd EB - 2018 (II)	-	0.70	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.70		-	
	SLES (Engineering)	1st EB- 2017 (II)	-	1.00	1.00	PT	30%	80%	100%	-	Completed	100%	-
			-			FT	-	-	1.00	-		1.00	
	-	1st EB- 2018 (I)	-	0.70	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
			-			FT	-	-	-	0.70		-	
	SLACS	1st EB- 2017 (II)	-	1.05	1.05	PT	30%	80%	100%	-	Completed	100%	-
	-		-			FT	-	-	1.05	-		1.05	
	-	1st EB-2018 (I)	-	0.60	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.60			
	-	2nd EB-2018 (I)	-	1.00	1.00	PT	30%	80%	100%	-	Completed	100%	-
						FT	-	-	1.00	-		1.00	
	-	2nd EB-2018 (II)	-	0.30	-	PT	-	30%	80%	100%	Observation has been called from	10%	The new gazette has to be published following the completion of

Human Resource	-		-		-	FT	-	-	-	0.30	SLIDA on 03.09.2018		Previous examinations on 31.08.2018
	SLArS /SLSS	1st EB- 2017 (II)	-	0.20	0.20	PT	30%	80%	100%	-	Completed	100%	-
			-			FT	-	-	0.20	-		0.20	
		1st EB- 2018 (I)	-	0.08	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
			-			FT	-	-	-	0.80		-	
	SLPS (Planning)	1st EB-2017 (II)	-	0.10	0.10	PT	30%	80%	100%		Completed	100%	-
	-		-			FT	-	-	0.10			0.10	
	-	1st EB- 2018 (I)	-	0.30	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-					FT	-	-	-	0.30		-	
	-	2nd EB-2018 (I)		0.07	0.07	PT	30%	80%	100%		Completed	100%	-
	-					FT			0.07			0.07	
	-	2nd EB -2018 (II)	-	0.07	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-	-	-			FT	-	-	-	0.07		-	
	SLSLICTS	SLICTS 3 (III) - EB 1 2017(II)	-	0.80	0.80	PT	30 %	80%	100%		Completed	100%	
			-			FT			0.80			0.80	

Human Resource	-	SLICTS 3 (III)-EB2 2018(I)	-	1.70	_	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	1.70			
	-	SLICTS 3 (II) - EB 1 2017(II)	-	0.12	0.12	PT	30%	80%	100%	-	Completed	100%	-
	-		-			FT	-	-	0.12	-		0.12	
	-	SLICTS 3 (II) - EB 2 2018(I)	Holding the exam twice per year	0.01	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.01		-	
	-	SLICTS 3 (I) - EB1 2017(II)	-	0.06	0.06	PT	30%	80%	100%		Completed	100%	-
	-		-			FT			0.06			0.06	
	-	SLICTS 3 (I)-EB2 2018(I)	-	0.03	0.03	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.03		-	
	-	SLICTS 2 (II) - EB 1 2017(II)	-	0.08	0.08	PT	30%	80%	100%	-	Completed	100%	-
	-		-			FT	-	-	0.08	-		0.07	
	-	SLICTS 2 (II) - EB 2 2018(I)	-	0.40	0.40	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.40		-	
	-	SLICTS 2 (I) - EB 1 2017(II)	-	0.07	0.07	PT	30%	80%	100%	-	Completed	100%	-
	-		-			FT	-	-	0.07	-		0.07	

Human Resource	-	SLICTS 2 (I) - EB 2 2018(I)	-	0.02	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.02			
	-	SLICTS 1 (III)- EB 1 2017(II)	-	0.10	0.10	PT	30%	80%	100%	-	Completed	100%	-
	-		-			FT	-	-	0.10	-		0.10	
	-	SLICTS 1 (III) - EB 2 2018(I)	-	0.09	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.09		-	
	-	SLICTS 1 (II) - EB 1 2017(II)	-	0.04	0.04	PT	30%	80%	100%	-	Completed	100%	-
	-		-			FT			0.04			0.04	
	-	SLICTS 1 (II) - EB 2 2018(I)	-	0.02	-	PT		30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-			FT	-	-	-	0.02		-	
	-	SLICTS 1 (I) - EB 1 2017(II)	-	0.02	-	PT	30%	80%	100 %	-	The report of content of project has been forwarded to SLIDA	30%	Still not conducted the examination due to subject matters of assessment not finalized.
	-		-			FT	-	-	0.02	-		-	
	-	SLICTS 1 (I) - EB 2 2018(I)	-	0.02	-	PT	-	30%	80%	100%	Observation has been called from SLIDA on 03.09.2018	10%	The new gazette has to be published following the completion of Previous examinations on 31.08.2018
	-		-		-	FT	-	-	-	0.02			
		-		0.10	0.10	PT	-	-	75%	100%		100%	-

Human Resource	Annual Transfer Boards		no of meetings for Annual Transfer Boards			FT	-	-	0.07	0.10	80 no of meetings held for Annual Transfer Boards	0.1	
	Out bound Training for 180 officers	-	180 no of officers Trained	0.80	**0.8**	PT	-	100%	-	-	106 no of officers Trained	100%	-
						FT	-	0.80	-	-		0.65	
	Development Officers Service confirmation	Preparing check lists	Number of officers confirmed	-	-		400	800	1200	1600	3534 officers confirmed	100%	-
		Obtaining the approval		-	-	PT							
		Confirm in the post of Development Officer		-	-	-							
	Development Officers Grade promotions (Grade I & Grade II)	Preparing check lists	Number of officers promoted	-	-	-	100	200	260	320	396 officers promoted	100%	-
		Obtaining the approval		-	-	PT							
		Promoting to the next grade in the service		-	-	-							
	Development Officers Releasment from the service	Giving approval for temporary / permanent releasment from the service as per the provisions of Procedural Rules and Establishments Code	Number of officers released from the Development Officers' Service	-	-	PT	25	75	100	125	354 officers released	100%	-

Human Resource	Development Officers Non Annual Transfers	Calling for missing documents	Number of transfers given	-	-	-	150	300	-	-	490 officers given transfer	100%	-
		Obtaining the approval		-	-	PT							
		Sending the transfer orders		-	-	-							
	Development Officers Annual Transfers	Calling applications for Annual Transfers	Number of transfers given	-	-	-	-	-	Depend on the Requests	-	-	-	-
	-	Preparing schedules		-	-	-	-	-		-	-	-	-
	-	Conducting Annual Transfers Committee meetings		-	-	-	-	-		-	-	-	-
	-	Publish the decisions of Annual Transfers	Number of transfers given	-	-	-	-	-	Depend on the Requests	-	-	-	-
	-	Calling for Appeals	-	-	-	-	-	-	-	4	-	-	-
	-	Conducting Appeal Boards	-	-	-	-	-	-	-		-	-	-
	-	Publish appeal decisions	-	-	-	-	-	-	-		-	-	-
	-	Calling for appeals to PSC	-	-	-	-	-	-	-		-	-	-

Human Resource	-	Receiving the transfer process (Success or Failure)	-	-	-	-	-	-	-		-	-	-
	Disciplinary Management of SLAS Officers	Submitting recommendations to PSC on draft charge sheets	No of charge Sheet recommended to PSC	-	-	PT	25%	50%	75%	100%	09 charge Sheet recommended to PSC	100%	-
		Forwarding the Charge Sheets Amendment of charge sheets & Issuing Explanation letters	No of Charge Sheets Amendment & Explanation Letters Issued	-	-	PT	25%	50%	75%	100%	16 Charge Sheets Amendment & Explanation Letters Issued	100%	-
		Forwarding Disciplinary Orders	No of Disciplinary Orders forward	-	-	PT	25%	50%	75%	100%	16 no of Disciplinary Orders forwarded	100%	-
		Approving Payments for Defense Officers & Prosecution Officers	No of Approved Payments	-	-	PT	25%	50%	75%	100%	05 no of Payments Approved	100%	-
		Issuing Half Pay approving letters with the approval o PSC for interdicted officers	No of letters issued to Half Pay	-	-	PT	25%	50%	75%	100%	-	-	-

Human Resource	Disciplinary Management of SLAS Officers	Reinstatement of service, subject to disciplinary actions with the approval of PSC	No of letters Sent for approval of PSC	-	-	PT	25%	50%	75%	100%	-	-	-
		Submitting recommendations to PSC on appeals for VOP	No of appeals for VOP	-	-	PT	25%	50%	75%	100%	-	-	-
		Forwarding Reinstatement letters to relevant parties	No of letters issued to Reinstatement	-	-	PT	25%	50%	75%	100%	03 No of letters issued to Reinstatement	100%	-
		Issuing interdiction letters with the approval of PSC	No of letters issued to interdiction	-	-	PT	25%	50%	75%	100%	-		-
		Recommending formal Inquiries to PSC	No of letters Sent for recommending formal inquiries to PSC	-	-	PT	25%	50%	75%	100%	14 no of letters sent for recommending formal inquiries	100%	-
	Disciplinary Management of SLAS Officers	Forwarding PSC orders	No of letters issued to PSC orders	-	-	PT	25%	50%	75%	100%	16 no of PSC Orders forwarded	100%	-

Human Resource	-	Submitting Reports to Human Rights Commission, Public Petitions Committee, Administrative Appeals Tribunal & Ombudsman	No of Sent repots	-	-	PT	25%	50%	75%	100%	-	-	-
	Disciplinary Management of Combined services Officers	Issuing Charge Sheets/ Amendment of charge sheet & Explanations letters	No of charge sheet, Amendment charge sheet & explanations letters Issued	-	-	PT	25%	50%	75%	100%	131 No of charge sheet, Amendment charge sheet & explanations letters Issued	100%	-
		Issuing Disciplinary Orders	No of letters issued to Disciplinary Orders	-	-	PT	25%	50%	75%	100%	85 No of letters issued to Disciplinary Orders	100%	-
	Disciplinary Management of Combined services Officers	Recommending Payments /Approving Inquiry Officers/Defense Officers/ Prosecution Officers	No of recommended Payments	-	-	PT	25%	50%	75%	100%	135 no of recommended payments	100%	-
	-	Approving Half Pay for interdicted officers	No of letters issued to Half Pay	-	-	PT	25%	50%	75%	100%	-	-	-

Human Resource	-	Reinstatement of service, subject to disciplinary action	No of letters issued to Reinstatement	-	-	PT	25%	50%	75%	100%	18 no of letters issued to reinstatement	100%	-
	-	Submitting Recommendations along with the appeals to PSC against disciplinary orders	No of Appeals against the disciplinary order	-	-	PT	25%	50%	75%	100%	8 no of letters sent for Submitting Recommendations to PSC	100%	-
	Disciplinary Management of Combined services Officers	Submitting recommendations to PSC on appeals against VOP	No of Appeals against the VOP to PSC	-	-	PT	25%	50%	75%	100%	24 no of letters sent for submitting recommendations to PSC	100%	-
		Reinstatement in service on appeals of Vacation of Post	No of Appeals against the VOP	-	-	PT	25%	50%	75%	100%	29 no of letters issued to reinstatement	100%	-
		Granting covering approval for interdictions	No of letters issued to interdictions	-	-	PT	25%	50%	75%	100%	32 no of letters issued covering approved for interdiction	100%	-
		Vehicle Approval for Inquiry officers	no of Application for vehicle approval	-	-	PT	25%	50%	75%	100%	36 no of letters issued for vehicle approved	100%	-
		Recommendation of draft charge sheet to PSC (PMAS Supra Grade)	No of charge Sheet recommended to PSC	-	-	PT	25%	50%	75%	100%	01 charge Sheet recommended of PSC	100%	-

Human Resource		Forwarding PSC orders	No of letters issued to PSC orders	-	-	PT	25%	50%	75%	100%	41 no of PSC Orders forward	100%	-
	Disciplinary Management of Combined services Officers	Submitting Reports to Human Rights Commission, Public Petitions Committee, Administrative Appeals Tribunal & Ombudsman	No of Sent reports	-	-	PT	25%	50%	75%	100%	6 no of sent reports for Relevant institutions	100%	-
	Annual Transfers	Calling for applications	Satisfied customers, Enhanced the quality of PMAS, Giving the opportunity to serve in different segments, Enhance the quality of the segment services.	-	-	PT	25%	50%	75%	100%	-	100%	-
		Inspecting the applications		-	-	PT	25%	50%	75%	100%	-	100%	-
		Entering the applications to the system		0.08	**1409**	PT	25%	50%	75%	100%	-	100%	-
		Conducting transfer boards				PT	25%	50%	75%	100%	-	100%	-
		Calling for appeals		-	-	PT	25%	50%	75%	100%	-	100%	-
		Conducting appeal boards		-	-	PT	25%	50%	75%	100%	-	100%	-
		Publish appeal decisions	-	-	-	PT	25%	50%	75%	100%	-	100%	-

Human Resource		calling for appeals to PSC	-	-	-	PT	25%	50%	75%	100%	-	90%	-
		Receiving the transfer process (Success or Failure)	-	-	-	PT	25%	50%	75%	100%	-	90%	-
	Non-annual Transfers The figures *may vary as it will depend on the requests we reacted on transfers	Without Replacement	-	-	-	-	-	-	-	-	-	-	-
		Collecting the documents and call for missing documents.	-	-	-	PT	650	1300	-	2000	2000	100%	-
		Forward for appeal.	-	-	-	PT	650	1300	-	2000	2000	100%	-
		Sending the transfer orders.	-	-	-	PT	650	1300	-	2000	2000	100%	-
		With Replacement	-	-	-	-	-	-	-	-	-	-	-
		Reviewing the applications.	-	-	-	PT	20	40	-	60	60	100%	-
		Match with the database to find a suitable officer.	-	-	-	PT	20	40	-	60	60	100%	-
		Sending the transfer orders.	-	-	-	PT	20	40	-	60	60	100%	-
	Issuing Appointment Letter for	i) Perform initial Checking within 1 month	Percentage of checked appointments	-	-	PT	40%	50%	75%	100%	811 No of drivers issued letters	100%	-

	Drivers within 3 months												
Human Resource		ii) Inform documents need for the appointments within 6 weeks	Percentage of letters issued	-	-	PT	35%	40%	60%	80%		80%	-
		iii) Get the approval within 2 months	Percentage of approved appointments	-	-	PT	30%	40%	50%	60%		70%	-
		vi) Enter information to the system (e-hrm) within 10 weeks	Percentage of entered appointments	-	-	PT	30%	40%	50%	60%		70%	-
		v) Issue appointment letter within 3 months	Percentage of issued appointment letters	-	-	PT	30%	40%	50%	60%		65%	-
	Confirm Drivers within 2 months	i) Perform initial Checking within 3 weeks	Percentage of checked confirmation	-	-	PT	50%	75%	90%	100%	406 No of officers confirmed	100%	-
		ii) Inform any documents need for the confirmation within 1 month	Percentage of letters issued	-	-	PT	50%	75%	90%	100%		100%	-

Human Resource		iii) Get the approval within 7 weeks	Percentage of approved confirmation	-	-	PT	40%	60%	70%	80%		80%	-
		iv) Issue the letter of confirmation within 2 months	Percentage of issued letters	-	-	PT	40%	60%	70%	80%		80%	-
	Promote Drivers within 2 months	i) Perform initial Checking within 3 weeks	Percentage of checked confirmation	-	-	PT	60%	75%	90%	100%	374 No of drivers promoted	100%	-
		ii) Inform any documents need for the confirmation within 1 month	Percentage of letters issued	-	-	PT	60%	75%	90%	100%		100%	-
		iii) Get the approval within 7 weeks	Percentage of approved promotion	-	-	PT	50%	70%	80%	90%		90%	-
		iv) Issue promotion letters with 2 months	Percentage of issued letters	-	-	PT	50%	70%	80%	90%		90%	-
	Non-annual Transfers of drivers	-	no of officers transferred	-	-	PT	102	102	-	-	287 No of drivers transferred	100%	-
	Non-annual Transfers of librarians	-	no of officers transferred	-	-	PT	1	1	-	-	5	100%	-
	Non-annual Transfers of Translaters	-	no of officers transferred	-	-	PT	4	4	-	-	14	10%	-

Human Resource	Non-annual Transfers of ICTS	-	no of officers transferred	-	-	PT	8	8	-	-	43	100%	-
	KKS	Confirmation	no of officers confirmed	-	-	PT	300	550	770	1045	992 No of officers confirmed	94%	-
		Promotion class I	no of officers promoted	-	-	PT	150	270	370	520	270 No of KKs promoted to Class I	51%	-
		Promotion class II	no of officers promoted	-	-	PT	50	100	150	200	203 No of KKs promoted to Class II	100%	-
		Pension	no of officers given pension	-	-	PT	110	200	300	400	309 No of KKs retired	80%	-
		releasment	no of officers released	-	-	PT	60	120	180	240	615 No of releasement	100%	-
		appoinments	no of officers appointed	-	-	PT	250	525	775	1000	1111 No of KKs appointed	100%	-
		Non annual Transfers	no of officers transferred	-	-	PT	125	250	-	-	212 No of officers transferred	100%	-

Sri Lanka Administrative Service Division

Thrust Area	Main Activities	Sub Activities	Expected Results/ Beneficiaries KPIS	Total cost per Activity (Rs.Mn)	Allocation	PT* FT* (Rs.Mn)	A 1^{st} Qtr	B 2^{nd} Qtr	C 3^{rd} Qtr	D 4^{th} Qtr	Progress as at 31.12.2018 (Cumulative) Description	E Progress in % & Rs	Reasons for not achievement of financial and physical targets (if any discrepancy) (D & E)
HRM	Confirming Officers On time	Confirming 190 Officers of SLAS	No of Officers Confirmed	-	-	PT	25%	50%	75%	100%	No. of officers to be confirmed in 2018 = 190 No of requests received = 206 No. of officers called for lacking documents and No. of recommendations conveyed to the PSC= 48 Total No. of Officers confirmed between 2018.01.01 - 2018.12.31 = 158	77%	Even though the officers who were eligible to confirm in service in 2018 was 190 there were 16 more requests from officers of previous batches. Have called for lacking documents from some officers and for some, PSC approvals are pending.
	Promotion of Officers Of SLAS	1. Special Grade promotion (50 Officers)	No. of Officers Promoted	0.1	0.1	FT	0.08	-	-	0.1		Rs.99,304	Due to the service minute amendments the promotions were not given.
						PT	50%	-	-	100%	24 officers were promoted	50%	
		2.Grade I Promotion (85 Officers)	No. of Approvals given on time	0.09	0.09	FT	0.04	-		0.09	-	Rs.85,135	-
						PT	50%	-	100%	-	85 Officers were promoted	100%	

HRM		3. Grade II Promotion (45 officers)	No of Officers Promoted	-	-	PT	30%	80%	100%	-	With the approval of PSC the 45 officers were promoted.	100%	-
	-	On Time Approval of Retirements (72 Retirements)	No of Officers retired	-	-	PT	25%	50%	75%	100%	No. of officers to be retired in 2018 = 72 No. of officers called for lacking documents and No. of recommendations conveyed to the PSC = - No. of officers retired between 2018.01.01 - 2018.12.31 =52	72%	No of officers to be retired was calculated including the secretaries. But their retirements have given by the presidential secretary.
	Placements of newly recruited officers in 2017	Place 102 officers to vacant positions	No. of officers placed	-	-	PT	100%	-	-	-	101 of officers were placed to positions successfully	100%	One officer is on foreign leave.
	Capacity Building Training for 442 Officers	Nominating Officers For Capacity Building Programme	Number of Officers - (Class I - 185 & Class III - 282) Completed the training Successfully	14.5	14.5	PT	25%	50%	75%	100%	179 no. of Class I officers and 207 No. of Class III Officers completed capacity building training	100%	Bills in Hand for the amount of Rs.7.12 were not settled due to lack of imprest
						FT	-	-	-	14.5	-	7.12 - (without bills in hands) 14.25 - (with bills in hands)	

HRM	Annual Transfers 2019	-	No of transfer requests Considered	0.002	0.002	PT	-	-	75%	100%	-	60%	Due to the prevailed political unstability transfer of SLAS Special grade officers were not executed.
						FT	-	-	-	0	-	0.0018	
	Revision of Service Minute as per cabinet Decision	-	Service Minute Amendment	-	-	PT	100%	-	-	-	-	-	The issue on interm provision is not finalized yet and the discussions are going with relevant parties.
IT	Update vacancies & seniority lists	1. Update Vacancies of all grades of SLAS 2. Update Seniority Lists of all grades of SLAS	Update the System in 2 months interval	-	-	PT	25%	50%	75%	100%	vacancy list is updated according to the information we received	75%	With the amendments of subjects of ministries time to time, the updating of database couldn't performed accurately.
						PT	25%	50%	75%	100%	Seniority list is updated properly.	75%	
	-	3. Prepare new data base for SLAS Officers & update the system	SLAS Information system	-	-	PT	40%	80%	100%	-	A data base is developed and currently doing the testing.	90%	Even through the data base is launched and data gathering is going on report system is still in the development stage.
Produc tivity	Prepare Work Manuals	-	Work manuals for identified duties	-	-	PT	30%	70%	100%	-	The duties and required documents for those duties were identified.	50%	The duties have identified and documentary is needed to be done.

Sri Lanka Accountants' Service Division

Trust Area	Activity	Sub Activities	Expected Results /Beneficiaries KPIs	Total Cost per Activity (Rs. Mn.)	Allocation	*PT *FT	Physical Targets (%) (Cumulative) A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Progress as at 31.12.2018 (Cumulative) Description	E Progress in % & Rs.	Reasons for not achievement of financial and physical targets (if any discrepancy) (D &E)
Human Resource	Recruit 233 new officers to fill the vacancies (2016/2017)	* Recruit 233 Officers *Gazette the recruitment announcement *Interview *Induction training * Placement	233 officers recruited	0.5 (Interview cost)	0.5	PT	25%	50%	75%	100%	conducted interview and recommendations were sent to PSC approval	90%	Awaiting approval from public service commission
						FT	-	-	-	0.5			
	Organize Capacity Building Programme for SLAcS officers Grade I Grade III	* Nominating officers for Capacity Building Programme	Grade I - 160 trained officers Grade III - 240 trained officers	*12.3	12.3	PT	25%	50%	75%	100%	Class I - 98 officers already completed and 22 officers to be completed. Class III -233 officers participated	100%	Bills in hand for the amount of Rs.6.12 Mn were not settled due to lack of Imprest.
						FT	-	6.12	-	12.3		12.24 - (with bills in hand) 6.12 - (without bills in hand)	
	Retirements on due date	-	40 retired officers	-	-	PT	25%	50%	75%	100%	45 officers	100%	-
Human Resource	Disciplinary procedures (ongoing cases 61)	-	No. of cases completed	-	-	PT	25%	50%	75%	100%	12 cases completed	20%	time duration depends on the procedures of action taken
	Conduct EB exams	*Call Application *Conduct Exam from SLIDA *Issuing results	2 exams per year	-	-	PT	25%	50%	75%	100%	send details to conduct EB exam to SLIDA	80%	conducted only one exam & send gazette to held second EB exam to SLIDA

	Permanent SLAcS officers on time	-	138 officers given permanent status on due date.	-	-	PT	25%	50%	75%	100%	110 officers have in confirm in the post	80%	remain 28 officers have not sent their documents
	Promoting Grade III officers to Grade II on due date (2008 batch)	-	322 promoted officers	-	-	PT	25%	50%	75%	100%	send PSC to get approval	60%	Progress depend on the basis of fulfilling the requirements of service minute by related officers (batch one qualified on 21.04.2018 batch two qualified on 15.12.2018)
	Promoting Grade II officers to Grade I (10 officers)	-	10 promoted officers	-	-	PT	25%	75%	100%	-	ten officers have completed	100%	-
Human Resource	Promoting Grade I officers to Special Grade on due date	-	59 promoted officers	-	-	PT	25%	50%	75%	100%	Appointed 50 officers on full time **acting basis**	-	action to give promotion has not been taken according to the stay order issued by Court
Pension and Welfare	Giving Special Grade Promotion and salary increment for retired Officers	-	Number of officers promoted	-	-	PT	-	-	100%	-	13 Officers - absorbed to special grade, 41 officers -rejected	100%	-
Policy	1.Reviewing the annual transfer policy	-	Number of transfers done accordingly	-	-	PT	25%	50%	100%	-	Completed	100%	-
	2. Reviewing the Service Minute	-	Reduce ambiguous sections of the Service Minute	-	-	PT	100%	-	-	-	Completed	100%	-

*** Estimated Cost has been revised from 6Mn to 12.3Mn.**

Sri Lanka Engineering Service Division

Thrust Area	Main Activity	Sub Activities	Expected Results/ Beneficiaries KPIS	Total cost per Activity (Rs.Mn)	Allocation	Physical & Financial Targets (%) Cumulative					Progress as at 31.12.2018 (Cumulative)		Reasons for not achievement of financial & physical targets (If any discrepancy) (D & E)
						*PT *FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description E	progress in % & Rs.	
Human Resource Management	Recruitment of 239 Engineering Graduates (Open) to fill vacancies (continuation from year 2017)	-	Maintain no of vacancies at the level of 5%	0.2	0.2	PT	25%	50%	75%	100%	Recruited 233 number of officers to Grade III posts on 08.10.2018	100%	Target achieved
						FT	-	-	-	0.20		0.2	
	-	-	-	-	-	-	-	-	-	-	Recruited 08 number of officers to Grade III posts on 01.01.2019	100%	
	Recruitment of 58 Officers from Technical service (Limited) to fill vacancies (continuation from year 2017)	-	Maintain the no of vacancies at the level of 5%	0.06	0.06	PT	25%	50%	75%	100%	Appointments were given to 24 eligible Officers on 02.01.2018	100%	Target achieved
						FT	-	-	-	0.06		0.06	
	Recruitment of Engineering Graduates (Open) to fill vacancies (for vacancies up to 2018.06.30)	-	Maintain the no of vacancies at the level of 5%	0.1	0.1	PT	25%	50%	75%	100%	Finalizing the available vacancies up to 30.06.2018	25%	Need to fill the identified vacancies as at 30.06.2018.
						FT	-	-	-	0.30		-	

Human Resource Management	Recruitment of Officers from technical service (Limited) to fill vacancies (for vacancies up to 2018.06.30)	-	Maintain the no of vacancies at the level of 5%	0.15	0.15	PT	25%	50%	75%	100%	Finalizing the available vacancies up to 30.06.2018	25%	Need to fill the identified vacancies as at 30.06.2018.
						FT	-	-	-	0.15		-	-
	Induction Training for newly recruited Officers (Open + Limited)	-	Number of Officers Trained	* 11.5	8.7	PT	25%	50%	75%	100%	Induction training was commenced on 17.10.2018	100%	Target achieved (Bills in hand)
						FT	-	-	-	8.70	-	8.62	
	Conduct EB examinations	-	Maintain the percentage of officers who completed the qualifications on due date as 90%	0.2	0.2	PT	25%	50%	75%	100%	Results of EB examination which was held on 05.05.2018 was informed to applicants.	100%	Target achieved
						FT	-	-	0.1	0.20		0.162	
	Confirmation of officers on time (List out the officers due to be confirmed, 03 months prior to the confirmation)	-	Number of confirmations are done on due date	-	-	PT	25%	50%	75%	100%	No. of officers to be confirmed in 2018 = 164 No. of officers called for clarifications and No. of recommendations forwarded to the PSC = 72 Total No. of Officers confirmed between 2018.01.01 - 2018.12.31 = 92	75%	Need to collect clarifications of some approvals
						FT	-	-	-	-		-	

Human Resource Management	Tamil language training program in NILET (Batch 01)	-	Maintain the percentage of officers who completed the qualifications on due date as 90%	*1.5	1.5	PT	25%	50%	75%	100%	This training was commenced on 30.11.2018 No. of trainees = 80	100%	Target achieved
						FT				1.50		1.44	
	Tamil language training program in NILET (Batch 02)	-	Maintain the percentage of officers who completed the qualifications on due date as 90%	1	1	PT	25%	50%	75%	100%	-	100%	This programme has been given up and this allocate utilized for other proposes.
						FT	-	-	-	1.00		-	
	Promote Grade III officers to Grade II on due date (List out the officers due to be promoted, 03 months prior to the promotion)	-	Number of promotions done on due date	-	-	PT	25%	50%	75%	100%	No. of officers to be Promoted in 2018 = 148 No. of officers called for clarifications and No. of recommendations forwarded to the PSC = 134 No. of officers promoted to Grade II = 14	50%	Waiting for PSC approvals and clarifications were called
						FT	-	-	-	-		-	
	Promote Grade II officers to Grade I on due date	-	Number of promotions are done on due date	-	-	PT	25%	50%	75%	100%	No. of officers to be Promoted in 2018 = 148 No. of officers called for clarifications and No.	50%	Waiting for PSC approvals and clarifications were called

											of recommendations		
Human Resource Management						FT					conveyed to the PSC = 134 No. of officers promoted to Grade II = 14	-	
	Promote Grade I officers to Special Grade	-	Number of promotions are done on due date	0.125	-	PT	25%	50%	75%	100%	Special Grade interviews will be held on 12.01.2019, 13.01.2019, 19.01.2019	100%	Target achieved
						FT	-	-	-	0.125		0.125	
	Appoint grade I Officers of Sri Lanka Engineering Service to scheduled posts	-	Number of Officers appointed to the posts during the year	-	-	PT	25%	50%	75%	100%	No. of posts which were called for applications = 22 No. of appointments given between 2018.01.01 - 2018.12.31 = 18	25%	Target achieved
						FT	-	-	-	-		6000	
	Work on the disciplinary files of Officers in SLES	-	Number of disciplinary files completed during the year	-	-	PT	25%	50%	75%	100%	No. of disciplinary cases due to be take action in 2018 = 24 No. of disciplinary actions Processing = 10 No. of disciplinary orders conveyed between 2018.01.01-2018.12.31 = 14	50%	PSC and ESB requires some clarifications
					-	FT	-	-	-	-		-	
	Capacity development program of	-	Number of Officers participated for	3	-	PT	25%	50%	75%	100%	-	100%	This programme has been given up and this

	grade I Officers		the Capacity development program			FT				3.00		-	allocate utilized for other proposes.
Human Resource Management	Retirement of officers on due date (List out the officers to be retired, 03 months prior to the retirement)	-	Number of retirements are done on due date	-	-	PT FT	25%	50%	75%	100%	No. of officers due to be retired in 2018 = 43 No. of officers called for clarifications and No. of recommendations conveyed to the PSC = 30 No. of officers retired between 2018.01.01 - 2018.12.31 = 13	50%	PSC approvals are pending and ESB requires some clarifications from officers
	Update the Vacancies	-	Scheduled vacancies updated	-	-	PT FT	25%	50%	75%	100%	Updated the vacancies and sent to PSC for approval	100%	Target achieved
	Develop the Seniority list of SLES Officers and detailed database	-	Number of officers in the service	-	- -	- FT	25%	50%	75%	100%	Special Grade Seniority list was published in the ministry website and Grade I seniority list was sent to PSC. Final list under preparations.	25%	Grade I seniority list was sent to PSC
	Number of RTI requests received	-	-	-	-	-	25%	50%	75%	100%	No. of RTI requests received between 2018.01.01 - 2018.09.30= 21 No. of RTI requests replied =21	75%	Required to reply one request on RIT
	No of transfers done	-	No. of transfers	-	-	-	25%	50%	75%	100%	No. of transfer requests received in	100%	Target achieved

											2018 = 32 No. of transfers done in 2018 = 32		
Productivity	Maintain E-record for Daily Mail	-	Scheduled of daily Mail	-	-	-	25%	50%	75%	100%	Enter day to day mails to the E-record of Daily Mail	100%	-
					-	-						-	
	Implement “5S” Concept make all files and office environment according to “5S” Concept	-	Area space prepared according to the 5S No of files completed according to the 5S	-	-	PT	25%	50%	75%	100%	80% of files were rearranged. Need one more wall cupboard.	100%	Requested for another wall cupboard
					-	FT						-	
	Develop manual for every activity	-	Number of check lists prepared		-		25%	50%	75%	100%	Updated the existing work manuals	100%	
Governance and Reforms	Revision of carder positions in all ministries, departments and provincial councils	-	New carder positions of Special grade, Grade I, Grade II and Grade III	-	-	PT	25%	50%	75%	100%	Listed the new posts to amend the Service Minute	50%	15 no of new posts were approved by DMS
					-	FT							
	Amend the service minute of SLES	-	Number of amendments done	0.01		PT	25%	50%	75%	100%	Already discussed with the Union	25%	Need to have another discussion with the Union
					-	FT				0.01		-	

31.12.2018

Total No. of Officers in the service 1459

Available No. of Officers 1250

*** Estimated cost has been revised from 4.5Mn to 11.5Mn**

*** Estimated cost has been revised from 1Mn to 1.5Mn**

Planning Service Division

Thrust Area	Main Activity	Sub Activity	Expected results / Beneficiaries (KPIS)	Total Cost per Activity Rs.(Mn)	Allocation	*PT *FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Progress as at 2018.12.31 (Cumulative) Description	Progress in % & (Rs.Mn) E	Reason for not achievement of financial &physical targets (if any discrepancy) (D&E)
Information Technology	Online application for efficiency Bar examination	-	- Application processing time. - Examination administrative cost	-	-	-	50%	-	100%	-	Two exams per year Two exams per year	100%	-
	Updating seniority list and vacancies in web page of SLPS	-	- No. of Updates	-	-	-	25%	50%	75%	100%	2 updates per Quarter	100%	-
	Updating the web page with most recent details	-	- No. of Updates	-	-	-	25%	50%	75%	100%	2 updates per Quarter	100%	-
Human Resource	Organize capacity building programme for SLPS Class I officers	-	- 157 trained officers (4 programs)	4.2	4.2	PT	-	25%	75%	100%	142 No.of officers trained	95%	Bills in hand for the amount of Rs.1.05 Mn were not settled due to lack of Imprest.
						FT	-	2	3	4.2		4.2 - (with bills in hand) 3.15 - (without bills in hand)	
	Recruit 133 new	-	- 133 officers	0.1	0.1	PT	25%	100%	-	-	-	50%	Not released

	officers to fill the vacancies		recruited	(Interview cost)		FT	0.05	0.1	-	-	-		the results yet
Human Resource	Induction Training Programme for 133 officers	-	- 133 trained officers	7	-	PT	-	-	50%	100%	-	-	Not released the results yet
						FT	-	-	2	7	-	-	
	Disciplinary Management	-	- 4 Completed cases	-	-	-	25%	50%	75%	100%	-	57%	incomplete documents & delay of reply
	Conducting First and Second efficiency bar examination	-	- 2 exams per year	-	-	-	25%	50%	75%	100%	-	100%	-
	Complete the confirmation of 2015 batch	-	- 15 officers confirmed	-	-	-	-	-	50%	100%	-	31%	not received Applications on due date
	Promoting Grade I officers to special Grade	-	- 32 officers Promoted	-	-	-	25%	100%	-	-	Promoting eligible class I officers to special grade	70%	Delayed due to Court Case
	Promoting SLPS 2008 batch to Class II (List out the officers due to be promoted, 03 months prior the promotion)	-	- 212 promotions are done on due date	-	-	-	-	-	25%	100%	-	50%	as the promotion date in on the year end, still not received applications
Policy	Implementing annual transfer policy	-	- No. of officers to be transferred	-	-	-	-	-	50%	100%	-	90%	-
	Service Minute Amendment	-	- No. of Complains	-	-	-	50%	50%	-	-	-	75%	Observation send to PSC

*** Estimated cost has been revised from 3Mn to 4.2Mn.**

Sri Lanka Scientific Service Division

Trust Area	Main Activity	Sub Activities	Expected Results/Beneficiaries KPIS	Total Cost per Activity (Rs.Mn.)	Allocation	Physical and Financial targets (%) Cumulative					Process as at 31.12.2018 (Cumulative)		Reasons for not achievement of financial and physical targets (if any discrepancy)(D & E)
						PT FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	Process in % & (Rs.Mn.) E	
1. Human Resource Management	1. Organizing **Induction Training** for SLSS (140) & SLArchS (17) (open - 8 & limited - 9) officers.		Number of Officers trained	7	4.1	PT	-	-	-	100%	85 Scientific service officers are completed Induction Training in this year .10 SLArchS officers are completed Induction Training in this year.	72.7%	Recruitment has been delayed due to results issued in delay
						FT	-	-	-	4.1		4.042	
	2.Tamil Training for SLSS and SLArchS officers		Tamil Training Program done by NILET	1.45	1.45	PT	-	-	-	100%	80 officers of Scientific Service Completed Tamil Training at NILET.	100%	-
						FT	-	-	-	1.45		1.44	
	3. Speech Craft Training with Toast Master International Programme for SLSS and SLArchS officers.	-	Number of knowledgeable SLSS and SLArchS officers.	0.55	0.55	PT	-	-	80%	100%	40 officers of SLSS and SLArchS completed the course.	100%	-
						FT		-	-	0.55		0.49	-
	4.Efficiency Bar Examination for SLSS and SLArchS officers	-	Efficiency Bar Examination done by SLIDA	0.135	0.135	PT	-	50%	-	100%	Application called on 06.04.2018 Gazette and EB exams conducted by SLIDA on 05.05.2018 and results issued.	100%	-
						FT	-	-	-	0.135	-	0.13	-

	5. Recruit 86 (vacancies fall on 31.12.2017) 0fficers to SLSS and 08 officers to SLArchS through Open competitive exams **(Interviews for recruitment)**	-	Maintaining the Number of Vacancies at the level of 5%	SLSS- 0.74	0.74	PT	-	75%	-	100%	16 officers of SLSS were recruited and 1 officer of SLArchS was recruited in this year.	SLSS - 18.6% SLArchS - 12.5%	Recruitment has been delayed due to results issued in delay.
			-			FT	-	0.56	-	0.74		-	PSC decided to re-gazette limited examination. Gazette notification has been sent to the PSC.
	6. Promote *SLSS and SLArchS 4 officers on due date (List out the officers due to be promoted, 03 months prior to the promotion)	-	Number of promotions are done on due date	0.183	0.183	PT	25%	50%	75%	100%	30 Officers were promoted in SLSS and 1 Officer was promoted in SLArchS in this year.	100%	Promotion Process is on process
						FT		0.09		0.18		0.18	
	7. Permanent 57 SLSS officers and 8 SLArchS officers on time (List out the officers due to be confirmed, 03 months prior to the confirmation).	-	Number of Permanents are done on due date	-	-	PT	25%	50%	75%	100%	51 Officers were permanent in SLSS & 4 officers were permanent in SLArchS.	SLSS- 89.4% SLArchS -61.5%	Relevant documents of the officers in SLSS & SLArchS were not yet received from the departments.
	8. Retire 6 Sri Lanka Scientific and Architectural service officers on due date officers in 2018 (List out the officers due to be retired, 03 months prior to the retirement).	-	Number of Retirements are done on due date	-	-	PT	25%	50%	75%	100%	10 Officers of SLSS was retired and 1 Officers were retired in SLArchS.	100%	-

	9.Update Vacancies in 6 Ministries and 17 Departments related to SLArchS and SLSS	-	Number of updated Vacancies	-		PT	-	-	--	100%	-	SLSS-60.86% SLArchS -83.6%	Vacancies have been updated twice a year. Therefore already updated for the current year.
	10. Conducting Efficiency Bar examination and Special Grade promotion exam for SLTS annually.	-	Maintaining the percentage of officers who completed the qualifications and were promoted on due date, as 90%	0.45	0.45	PT	-	-	-	100%	EB examination 2017(I) has been held on 22 & 23.09.2018. Special Grade promotion Examination result was issued. Special Grade Promotion Examination (2017) was gazetted on 30.11.2018.	EB Exam - 50% Special Grade Promotion- 100%	EB examination 2017 (II) has not been gazetted due to EB examination 2017(I) results was not yet issued.
						FT	-	-	-	0.45		0.44	
	11.Staff Training	-	-	0.1	0.1	PT	25%	50%	75%	100%	-	-	Training programme that was scheduled on November has been canceled according to the President Circular
						FT	-	-	-	0.1			
	12.Conducting SLTS advisory Committee(4 boards per year)	-	Number of problems solved	0.15	0.15	PT	25%	50%	75%	100%	5 main issues are identified up to now. Making arrangements to conduct SLTS advisory boards.	50%	SLTS advisory Committee could not be held due to the changes in the post of Secretary within the last three months of the year.
						FT		0.08		0.15			

2. Information Technology	1. Update the Seniority list of SLSS and SLArchS sevices' officers.	-	Seniority list of SLSS and SLArchS sevices' officers.	-	-	PT	-	-	-	100%	The seniority list is being updated at present with the inclusion of information of officers who have been granted promotions under the interim provisions.	100%	-
	2. Preparation of database for SLSS and SLArchS officers.	-	Number of information of officers updated	-	-	PT	25%	50%	75%	100%	Information are collected from Ministries, departments and individually.	75%	Health Ministry has not yet sent information for database
	3. Updating information in the Ministry's Website	-	Number/Percentage of accurate information updated	-	-	PT	20%	40%	65%	90%	web site is updated time to time	75%	Health Ministry has not yet sent information for database
	4.Maintaining information on approved cadre and vacancies	-	Number of Recruitment and promotions done and minimize vacancies.	-	-	PT	-	-	-	100%	Informations are collected from Ministries, departments and individually.	SLSS- 53.8% SLArchs- 86.6% Cadre- 90% updated	Vacancies have been updated twice a year. Therefore already updated for the current year.
3. Productivity	Implement "5S" Concept Make all files and office environment according to "5S" Concept	-	Covered space prepared according to the "5S" Number of files completed according to the "5S"	-	-	PT	25%	50%	75%	100%	already on process	100%	-

4. Policy	1. Develop recruitment policy to reduce vacancy in SLSS and SLArchS Services.	-	Number of recruitments	-	-	PT	25%	50%	75%	100%	Gazette notification will be published in near future.	60%	Amendment to the Service Minute has been processing
	2. Establish new service for Technical officers (Civil, Machanical and Electrical) in SLTS	-	percentage of identified defects	-	-	PT	-	-	75%	100%	Discussions are going on.	60%	Ministry of Local Government & Provincial Council has not yet sent agreement.
	3. Amendment of service minute while amending SORs	-	No of recruited officers per year with suitable degree	-	-	PT	-	75%	-	100%	This is planned to continue as a project.	20%	It is under discussion with relevant department.

***Data entering process is going on to the database System.**

●Rest of allocation in Tamil Training.

**** Exact Value cannot be indicated**

SLSS- Sri Lanka Scientific Service, SLArchS- Sri Lanka Architectural Service and SLTS- Sri Lanka Technological Service

Human Resources Development

Trust Area	Main Activity	Sub Activities	Expected Results/ Beneficiaries KPIs	Total Cost per Activity (Rs.Mn)		Allocation	Physical & Financial Targets(%)(Cumulative)					Progress as at 31.12.2018 - (Cumulative) E		Reasons for not achievement of financial and physical targets (if any discrepancy) (D&E)
							*PT *FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	Progress in % & Rs. Mn. E	
HRM	Training	Implementation of * Local Long Term Trainings	Number of Officers trained	2.0	*	2.0	PT*	20%	40%	80%	100%	Developed knowledge, skills and attitudes of relevant officials towards a better service delivery - **Number of Officers trained -** 1218	96.20%	-
				-	-		FT*	0.4	0.8	1.6	2		1.92	-
		* Local Short Term Trainings		2.80031	**	2.800 31	PT*	20%	40%	80%	100%		98.45%	**Rs. 563,750/- valued bills in hand due to the lack of imprest**
					-		FT*	0.5601	1.1201	2.2402	2.80031		2.76	
		* Overseas Short Term Trainings		2.38	***	2.38	PT*	20%	40%	80%	100%		97.78%	**The Air Ticket fee to be reimbursed (Ms. K.G.S. Lakmali, Training at Fiji Islands)**
					-		FT*	0.476	0.952	1.904	2.38		2.33	
		*Outbound Trainings		2.0	-	2.0	PT*	20%	40%	80%	100%		22.62%	**The outbound training organized for the Managerial Level officers was cancelled due to the inadequate participation. The outbound training organized for the non-managerial category was cancelled As per the Presidential Circular number PS/SP/SB/21/2018 dated 07.12.2018.**
							FT*	0.4	0.8	1.6	2.0		0.45	
Policy	Preparatio	Launch Stake	Complete	0.00269	-	0.002	PT*	20%	50%	90%	100%	Upgraded	100%	-

	n of HR Plan for the Ministry	Hold Analysis	d HR Plan			69						performance of Public Sector		
		Preparation of Draft Plan												
		Review the Draft					FT*	0.000	0.000	0.000	0.0		0.0026 9	
		Implementation of a Pilot Project												
	Introduce improved formats for Institutional Performance & Individual Performance of Combined Service	Launch Gap Analysis	Format that use to measure Performance		-		-	-	-	-	-			
		Identify ways to upgrade the performance discussion Series					-	-	-	-	-			
		Identify KPIs					-	-	-	-	-			
Governance & Reforms	Establishment of Good Governance Concept in the Public Sector through Good Governor capacity building unit	Training of Trainers at District Level	Number of Officers trained	0.5	-	0.5	PT*	20%	60%	90%	100%	Established competencies towards more accountable and transparent public service - **Number of Officers trained** - 287	21.54%	These programs were about to conduct on request.As necessary requests were not being made, it was unable to conduct programs according to the expected allocation.
							FT*	0.1	0.3	0.45	0.5		0.11	
Facilitation	Training for Non Managerial	Trainings at periphery In the Categories of Dos, PMAS,	Number of Officers trained	20.31	-	20.31	PT*	20%	40%	80%	100%	Improved capacity and quality of managerial and	90.85%	-

	Officers	KKS, Drivers Service, IT Service.			*** *		FT*	4.06	8.13	16.25	20.31	non-managerial staff of the public service - **Number of Officers trained -** *managerial - 351 *non-managerial - 9420	18.46	
	Monitoring of Induction & Capacity Development Trainings	Trainings Extended to SLIDA		33.7		33.7	PT*	20%	40%	80%	100%		100%	19.3Mn - Without Bills in hand 67.8Mn - with bills in hand (Bills amount of Rs. 48.54 Mn. Could not be settled due to lack of imprest)
				34.2*****		**34.2**	FT*	6.7	13.5	27.0	33.7		67.8 (with bills in hand)	
				67.9	-	**67.9**					**67.9**			
	Foreign Trainings for All Island Services	Organize Foreign Trainings for 500 officers in 05 All Island Services which are coming under the Ministry. The trainings will be organized separately for Levels of Top Management, Middle Management and Front Line Management.	Number of Officers trained	50.0	-	50.0	PT*	20%	68%	80%	100%	Improved capacity and quality of managerial and non-managerial staff of the public service - **Number of Officers trained - 89**	35.19%	**Unable to conduct programs due to unexpected political difficulties emerged on public sector: Malaysia - 2 Programs Korea - 1 Program**
					-		FT*	10.0	20.0	40.0	50.0		17.60	

***** Estimated cost has been revised from 1.8 Mn. To 2 Mn. (Added 0.2 Mn. From Facilitation, Training of non-managerial Officers)

****** Estimated cost has been revised from 2.697 Mn. To 2.8 Mn. (Added 0.103 Mn. From Facilitation, Training of non-managerial Officers)

******* Estimated cost has been revised from 2 Mn. To 2.38 Mn. (Added 0.38 Mn. From Facilitation, Training of non-managerial Officers)

******** Estimated cost has been revised from 21 Mn. To 20.31 Mn. (0.683 Mn has been allocated to: Local Long Term Trainings - 0.2 Mn, Local Short Term Trainings - 0.103 Mn,Overseas Short Term Trainings - 0.38 Mn.)

********* Total savings of Rs. 34.2 Mn. available from the funds allocated to other activities have been utilized for the payment of induction and capacity building programs conducted by SLIDA.

Information Technology Division

Thrust Area	Main Activity	Sub Activity	Expected Results /Beneficiaries KPIs	Total Cost Per Activity (Rs.Mn)	Allocation	*PT *FT	Physical Target				Progress as at 31.12.2018		Reasons for not achievement of financial and physical targets (if any discrepancy)
							A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	Progress in % & Rs.(Mn)	
Information Technology	Change the office layout into work stations	Preparing a proposal and getting Approval; Procurement procedure; Wiring & Networking; Finishing	favorable working environment	0.7	0.7	PT	25%	50%	100%	-	Workstations installation tender has been awarded to the selected supplier and Installation work has been completed	100%	-
						FT	0.325	0.65	0.7	-		1	
	Establishing online booking system for Public Admin "Rests" & Bungalows	Identify the system requirements; Prepare Bidding Document; Procurement Process to select Third Party software developer	Efficient booking of bungalows	0.5	0.5	PT	-	25%	75%	100%	Currently this is being developed as an In-house solution by IT Division	60%	In the step of configuring payment gateway

Information Technology		Identify Payment platform				FT	-	0.125	0.375	0.5		0	
		Development and Implementation											
	Renew and renovation of Air Conditioning system in Server room	Getting Approval	Optimum condition for servers	0.3	0.3	PT	50%	100%	-	-	-	0%	Though it has been requested for a new system, AC system has been replaced with reconditioned units and hence the procurement of new system is currently being held up by IAD
		Procurement Process											
		Installation				FT	0.15	0.3	-	-		0	
	Facilitation of IT meeting room for providing IT training for the Ministry staff	Procure 10 laptop computers	Improve ICT competency of Ministry staff	1.3	1.3	PT	75%	100%	-	-	Tender has been offered to the selected supplier	80%	10 Laptop has been received. Training requirement gathering need to be done.
		Procure white board & flip chart board											
		Installation of electricity wiring extension				FT	1.875	2.5	-	-		1.33	

Pension Branch

Trust Area	Main Activities	Sub Activities	Expected Results/ Beneficiaries KPIS	Total Cost per Activity (If any Rs.Mn)	Allocation	PT * FT *	Physical & Financial Targets (Cumulative)				Progress as at 31.12.2018 (Cumulative)		Reasons for not achievement of financial and physical targets (if any discrepancy) (D&E)
							A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	Progress in % & Rs. (E)	
Policy	Conduct monthly disciplinary committees to give recommendation to pay pension for public sector employees who retired under section 12 & 15 of minute of pension.	Preparation of files for monthly disciplinary committee	• Number of meetings •Number of solved issues	-	-	-	25%	50%	75%	100%	* Number of meetings - 10 *Number of solved issues - 151 (received in last year 39+received in this year 112)	* No of meetings held – 10 (100%) * Issues received in this year - 126 * Total Number of solved issues received in this year request necessary documents to solve issues received in this year 112+14 (100%)	-
Governance & Reform	Coordinating institutional activities of Department of Pension and assist to the supervisory activities of Secretary through Additional Secretary (Public Administration)	-	Reply to letters without delay	-	-	-	25%	50%	75%	100%	Number of letters received - 272	100%	-

Pension & Welfare	Take action for appeals related to right of W&OP, right of Pensions of armed forces Services & Pension of Orphans & disable persons	-	Giving answers to all the letters without delay	-	-	-	25%	50%	75%	100%	Number of letters received - 327	100%	-
Pension & Welfare	Reply to inquiries of Ombudsman, Human Rights Commission, Public petition committee, and all other bodies which expected answers for pension matters.	-	Giving answers to all the letters without delay	-	-	-	25%	50%	75%	100%	Number of letters received - 329	100%	-
	Reply to Other matters which expect verbal Explanation in the Parliament of Sri Lanka regarding Pension matters.	-	Prepare answers without delay	-	-	-	25%	50%	75%	100%	Number of matters received - 1	100%	-

Internal Administration Division

Thrust Area	Activity	Sub Activities	Expected Results/ Beneficiaries KPIS	Total Cost per Activity (Rs.Mn.)	Allocation	Physical Targets (%)					Progress as at 31.12.2018		Reasons for not achievement of financial and physical targets (if any discrepancy) (D & E)
						PT* FT*	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs.	
Facilitation	Identification of carder required for the ministry and obtaining the approval	-	Number of posts which approved has been obtained	-	-	**PT***	25%	50%	75%	100%	-	40%	Request to approve 5 vacancy. But 2 vacancies are approved. 1 vacancy filled.
					-	**FT***	-	-	-	-	-	-	-
	Direct discussions with staff and readdressing their grievances	-	Number of discussions held (12)	-	-	**PT***	25%	50%	75%	100%	-	25%	3 discussions held
					-	**FT***	-	-	-	-	-	-	
	Preparing work manuals	-	Number of prepared work manuals	-	-	**PT***	25%	50%	75%	100%	-	100%	-
					-	**FT***	-	-	-	-	-	-	
	Out Bound Training	-	Number of training programmes	0.5	0.5	**PT***	-	50%	-	100%	-	-	Training programme has been cancelled according to the president circular
						FT*	-	-	-	0.5	-	-	
	Maintenance of vehicles	Replacement of tires, major repairs	No of Vehicles repaired	14.6	14.6	**PT***	30%	60%	100%	-	-	100%	60 Vehicles repaired
						FT*	1.00	4.00	6.00	14.60		14,658,737.16	
	Maintenance of Buildings	1. External Painting	No of reduced complains	5.75	5.75	**PT***	30%	60%	100%			50%	Due to climate changes
						FT*		3	5	5.75		2,474,745.30	
		2. Monthly maintenance (recurrent)		4.5	4.5	**PT***		50%		100%		100%	Construction of toilet Blocks, Steel Building AC, 3rd floor Partition, AC Repair
						FT*		1		4.5		4,365,942.58	
		3. 5/6th floor carpeting		1.4	1.4	**PT***	30%	60%	80%	100%		25%	Tender has been cancelled
						FT*				1.4		-	

- Maintence of vehicles - Estimated cost has been revised 7.5Mn to 14.6Mn
- Monthly maintenance - Estimated cost has been revised 3Mn to 4.5Mn

Housing and Development Division – Development

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation	cumulative Progress 2017	PT FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs. Mn	Reasons for not achievement of financial and physical targets (if any discrepancy) (D&E)
							Physical & Financial Targets for 2018 (Cumulative)					Progress as at 31.12.2018 (Cumulative)		
Infrastructure	Nila Piyasa Official quarters for Public Officers in District level (Monaragala) Phase I & II	Construction and Consultancy	% of Completion 32 Housing units	375	69.5	24%	**PT**	25%	38.80%	57%	60.80%	Block 01 - Up to Roof beams, Block 02 - up to Fourth floor slab, Block 03 - up to Second floor columns, Block 04 - up to First floor slab & beams are Completed.	44%	Unexpected weather conditions and delays of payments (Bills in hand Rs.Mn. 15.92)
							PT (Y)	25%	45%	75%	100%		54.35%	
						44.30	**FT**	25	38.80	57	114		113.80	
							FT (Y)	16	28.80	48.00	69.50		69.50	
	Nila Piyasa Official quarters for Public Officers in District level (Gampaha) Phase I & II	Construction and Consultancy	% of Completion 32 Housing units	345	94.3	23%	**PT**	30%	44%	63%	65%	Completed raft slab beams and columns up to 2nd floor, completed reinforcement and formwork in 3rd floor	42.25%	Limited site staff (less than 20 carpenters, masons, labourers) and material supply is slow. Do not follow the program. (Bills in hand Rs.Mn. 11.5)
							PT (Y)	25%	45%	75%	100%		45.83%	
						43.60	**FT**	25.50	37.40	53.55	138		137.8	
							FT (Y)	21.25	38.25	63.75	94.30		94.2	
	Nila Piyasa Official quarters for	Construction and Consultancy	% of Completion 08	90	24.4	6%	**PT**	7%	17%	42%	100%	Tying Reinforcement for 1st floor	20%	Delay in obtaining approval of

	Public Officers in District level (Kandy)		Housing units				**PT (Y)**	35%	55%	68%	100%	slab & Beams, Plastering in Basement floor are in progress.	14.89%	demolishing of existing building. Orientation of the architectural plans has been changed as per Client's request. Extra construction time taken to carryout Earth cutting of entrance car park. (Bills in hand Rs.Mn. 9.00)
						0.57	**FT**	1.40	3.40	8.40	25		24.91	
						-	**FT (Y)**	7.00	11	13..6	24.40		24.35	
	Nila Piyasa Official quarters for Public Officers in District level (Polonnaruwa)	Construction and Consultancy	% of Completion 32 Housing units	300	67.7	4%	**PT**	10%	45%	80%	100%	Block A - Footings concreted 29/29 Nos. Columns up to dpc level concreted 29/29 Nos. Columns up to 2400mm level concreted 21/29 Nos. Backfilling done up to ground floor level. Rubble work done	9%	Previous effects of Contractor doesn't seems to be planing and managing the site well and cash flow is also a problem for site work. (Bills in hand Rs.Mn 11.58)
						-	**PT (Y)**	15%	55%	85%	100%		5%	

						0.35	**FT**	8	36	64	68	up to dpc level 141/208m length. First floor slab formwork done up to 80%. Started. Block B - Footings excavated 21/31 Nos. Footings and columns up to DPC Concreted 18/31 nos. Footings backfilling done 10/31 Nos. Rubble work up to DPC done 35/174m Length. Block C - Footings concerted 29/31 Nos. Columns concreted up to DPC 20/31 Nos. Backfilling and rubble work started but not progressed. Plinth beams completed about 90%. Block D - only 4/29 Nos of	68.00	
						–	**PT (Y)**	9	33	51	67.70		67.70	

												footing excavation done.		
	Official Quarters for Public Officers in Colombo District	BOQ Preparation to Construction & Consultancy payment	% of Complet ion 40 Housing units	981	279.6 6	2%	**PT**	3%	5%	11%	29.5%	Completion of super structure up to 3rd floor level (100%). , Completion of concreting of columns up to 3rd-4th floor 50%	25%	Project is physically beyond targets according to submitted program to client. This lag s with respect to accelerated program. (Bills in hand Rs.Mn. 38.7)
							PT (Y)	35%	65%	85%	100.0%		83.63%	
						0.51	**FT**	8.85	14.75	32.45	280.00		280	
							PT (Y)	87.5	162.5	212.5	279.6		279.6	

Housing and Development

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Allocation	Physical & Financial Targets (Cumulative)					Progress as at 31.12.2018		Reasons for not archivement of financial and physical targets (if any discrepancy) (A&E)
						PT FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs. Mn	
Infrastructure	Maintenance activities at Summit, Lourise & Jayawadanagama Housing Schemes	Renovation of Ministers Bungalows	No. of bungalow houses completed	3.0 * 2.3	3.00	**PT**	15%	40%	75%	100%	Two bungalow houses renovated	100%	-
					+ 2.3	**FT**	0.45	1.20	2.25	5.30		5,230,461.01	
		Renovation of Summit Flats	No. of houses completed	4.35	4.35	**PT**	15%	35%	70%	100%	44 houses renovations done out of requests	38%	inadequate labor availability
					(- 2.3)	**FT**	0.65	1.52	3.10	4.35		1,641,268.00	
		Renovation of Jayawadanagama Housing Scheme		7.10	7.10	**PT**	10%	35%	70%	100%	Re-wiring 16 no of houses is near in completion	75%	Bills in hand for the amount of Rs.Mn. 6.6 were not settled by the Dept.of Building due to lack of imprest
						FT	0.71	2.50	5.00	7.10		6,600,613.20 (Bills in hand)	
	Repairing the Holiday bungalows	Repairing the Holiday bungalows	NuwaraEliya, Bandarawela, Diyathalawa holiday bungalows completed	5.80	5.80	**PT**	15%	35%	70%	100%	NuwaraEliya holiday bungalows, Bandarawela holiday bungalows, Diyathalawa holiday bungalows renovated	100%	-
						FT	0.87	2.03	4.06	5.80		5,394,392.33	
	-	-	-	**20.25**	**20.25**	-	-	-	-	-	-	-	-

* savings of Rs.Mn 2.3 available from the funds allocated to renovations of summit flats has been transferred and utilized for the renovations of Minister's Bungalows

Investigation, Research & Monitoring Division

Trust Area	Main Activity	Sub Activities	Expected Results/ Beneficiar ies KPIS	Total Cost per Activity (If any) (Rs.Mn)	Allocation	Physical & Financial Targets (%) cumulative					Progress as at 31.12.2018 cumulative		Reasons for not achievement of financial and physical targets (If any discrepancy) (D & E)
						PT* FT* (Rs. Mn)	A 1 st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progre ss in % & Rs	
Governance and Reforms	Publish & Distribute the Preliminary Investigation hand book in Sinhala & Tamil medium.	Translating the Investigation hand book from Sinhala to Tamil	Number of Distributed books	0.14	0.14	PT	30%	60%	80%	100%	(a) Printed 1500 copies both Sinhala & Tamil languages.	100%	-
		Printing 1500 copies each languages				FT		0.09		0.14	(b) Distributed to Ministries, Departments, Provincial Council and District Secretariats.	0.14	
	Conduct an awareness program to enhance knowledge for the staff grade officers on Preliminary Investigation process & system in Public Sector	Conducting one day training program on preliminary Investigation	No of participant s in the training program	-	-		25%	50%	90%	100%	Conducted the two days training program for Staff Officers at SLIDA on 07th & 08th November 2018 No of participants=47	100%	-
		Distributing hand-outs				-	-	-	-	-		-	

Information Technology	Update & improving existing Database on preliminary investigation	Collect Monthly Progress report on preliminary Investigation	Availability of progress report	-	-	PT	25%	50%	75%	100%	Updated the Database according to the Action plan.	100%	-
Facilitation	Providing the investigation services according to the requisition of other government sectors	Nominating Investigation Officers	Number of completed Investigations	-	-	PT	25%	50%	75%	100%	Conducted Preliminary Investigations according to the action plan.	73%	All the request unable to satisfied in 2018 as following reasons.
		Vesting the power to conduct Preliminary Investigation			-						All request 57 Finished, Ongoing 37 Suspend, Cancelled (12+25+01+04) Investigations.		1. Lack of number of well experienced Investigation officers
		Maintaining Preliminary Investigation Register			-						Progress as at 31/12/2018 42/57x10**0** = **73%**		2. Due to lengthy process of Preliminary investigation matter unable to satisfied some cases with in the given time period

		Submit the final preliminary investigation report to the requested party			-						-		3. Priority given for the complaints received from Presidential Secretariat, Prime Minister Office,PSC & COPE ……etc.
Facilitation	Submit customer feedback report for every quartly	Collect completed response forms from customers who are coming every public days	Number of submitted report on Customer feed back	-	-	PT	25%	50%	75%	100%	Submitted quarterly report according to the action plan.	50%	It was advised to stop the collect customers feedback because same activity conducting by Internal Administration Division from 2018-08-20
		Analyze the collected Data using SPSS & Spread Sheet			-								
		Prepare report based on those information.			-								
	Nominating prosecution officers for formal disciplinary inquiries	Nominating prosecution officers as requested.	Number of Formal disiciplinary inquires which were nominate Proscution Officers	-	-	PT	25%	50%	75%	100%	Satisfied all request for prosecution officers by nominating received cases of 06	100%	-
		Maintaining prosecution officers register			-								
	Conduct a Seiri day in every six month	Cleaning & Segregating un necessary item.	Number of Improved efficiency	-	-	PT	50%	100%	50%	100%	Conducted two Seiriday for the year 2018 in July &	100%	-

		Properly arrange all necessary items	of officers		-						December		
	Developing & maintaining Ministry library facilities to upgrade reading habits of the Staff	Promote to increase members	No. of purchesed books Number of registered Lenders	-	-	PT	10%	20%	100 %	-	Purchased new books at National book Fair -2018	100%	-
					-						Total Cost - Rs. 50,000/=		
					-						No of Purchased books 147 Lenders=79		
		Collecting & purchasing books			-	-	-	-	-	-	Entered those new books in the register and started to provide lending those books to readers		
Facilitation	Puplish "Public Focus magazine" by twice a year	Collect all articles from different parties.(Divisions, Ministries,ect.)	Number of Published Magazines	-	-	PT	50%	100%	50%	100%	Published Public Focus magazine by twice a year in 2018 and 1000 copies for each periodicals. The magazines distributed to Ministries, Departments, District Secretariat, Divisional Secretariat & PubAd Ministry staff grade officers.	100%	-
		Design the Magazine in coordination with the desiger of Printing Department & Print approved Final magazine and distribute magazine to the relevant parties(1000			-								

		Copies)											
		Collecting Information from each division			-						No of request for RIA-RTI 01	-	
		-			-						No of request in 2018 = 448	-	
	Providing Information to the public (RTI ATC)	Providing Information to the relevant party	-	-	-	PT	25%	50%	75%	100%	**Progress in 2018** Given Information request = 395 Rejected Information request = 320 Ongoing Information request = 21 448	100%	-
Facilitation	Providing Information to the public (RTI ATC)	-			-						Provided Information Regarding information 15 Request made in 2017	-	

		-			-						No of Request for appeal on RTI No Request in 2018 35 Progress in 2018 Given Information request on appealed = 07 Rejected Information request on appealed = 23 Ongoing Information request on appealed = 05 35	100%	
					-						Provided Information Regarding information 01 Request for appeals made in 2017		
Producti vity	Develop a customer friendly office environment through practicing quality improvement techniques	Collecting Quality Circle ideas to arrange customer friendly office Environment	Customer friendly office Environme nt	0.1	-	PT	25%	50%	75%	100%	Completed the following activities to maintain customer friendly environment	100%	-
					-						Placed Name Boards for Staff Grade officers & Division		
Producti vity					-						Fixed wall clock for staff grade officers & Division		

					-						Placed the notice board & key board for Division		
					-						Established the First Aid box for the Division.		
					-						Improved productivity techniques according suggestions by staff		
		Implementing the above ideas with support of all ideas			-	FT	0.025	0.050	0.075	0.1	Small flower pots and pen holders at the table of all staff of investigation Division	0	
Policy	Conducting 02 researches on selected sector issues	Selected the sector issues which are sensitive for the research	Number of Conducted researches	0.1	0.1	PT	25%	50%	75%	100%	Conducted two researches on "Survey on the efficiency of the Right of information Act" and "Survey on the role of existing Public Servants in Sri Lanka in their normal behavior an disciplinary ". The reports submitted to Secretary	100%	-
		Preparing Qusitioners											
		Analyze the data and prepare final reseacrch report				FT		0.01		0.015		0.015	
		Forward the final to the Secretary for information											
Human Resource	Conduct an out bound training for the all staff	Coordinate the training program with the relevant training Institution which		0.3	0.3	PT	20%	50%	75%	100%	Conducted the two days out bound training for Staff at Vijaya Resort Kiriella on 19th &	100%	-

		is approved by the Secretary									20th October 2018 No of participated members=31		
		Conduct the out bound training				FT	-	-	-	0.3		0.22	
	Conduct a trainning program on Procecution officers			0.36	0.36	PT	25%	50%	75%	100%	Conducted six days training program for Investigation officers at National Institute of labor Studies on 06th, 07th, 11th, 12th, 13th, 14th September 2018. **(The Additional Allocation of Rs. 0.16 Mn has been approved)** No of participants=25	100%	–
						FT				0.36		0.36	

Finance Division

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total Cost per Activity (Rs. Mn)	Allocation (Rs. Mn)	*PT FT	Physical & Financial Targets (%) (Cumulative)				Progress as at 31.12.2018 (Cumulative)		Response for not achievement of financial and physical targets (if any discrepancy) (D & E)
							A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	Progress in % & Rs - E	
Facilitation		**PROGRESS**										**79.55%**	**-**
		Goods		**4.68**	**4.68**	-	-	-	-	-	-	**3,722,838.15**	-
	01. Purchasing and providing furniture & equipment to the branches.	Office Furniture (Wooden)	No. of Furniture & Office Equipment supplied	3.3	-	PT*	20%	45%	75%	100%	03 Nos of Book Racks, 01 Nos TV Stand, Dining Set, 03 Wooden Cupboards, Furniture for the deputy minister's house, Furniture for Secretary's Residence, 62 Nos of Clerical Chairs, 02 Nos of KKS Chairs, 01 Executive Chair supplied	**95%**	• 90 Nos of Clerical Chairs Bills in hand for the amount of Rs.946,687.50 were not settled due to lack of imprest in December 2018
						FT*	0.66	1.49	2.47	3.3		2,356,342.15	
		Office Furniture (Steel)		0.32	-	PT*	20%	45%	75%	100%	16 Nos of Steel Cabinet, 01 Steel Amirah, 01 Steel Library Cupboard supplied	**100%**	-
						FT*	0.06	0.14	0.24	0.32		313,496.00	
		Work Station (6*4)		0.56	-	PT*	20%	45%	75%	100%	Work Station 8 Gang, 6 Gang, 4 Gang, Clerical Tables, KKS	**100%**	-
Facilitation						FT*	-	-	-	0.56		563,100.00	

											Tables supplied		
		Office Equipment		0.5	-	PT*	-	-	50%	100%	Multifunctional Photocopier, 02 Fax Machines supplied	**100%**	-
						FT*	-	-	-	0.5		489,900.00	
	02. Purchasing and providing plant & machineries to the branches.	**PROGRESS**										**38.85%**	-
		Goods		**7.59**	**7.59**	-	-	-	-	-	-	**2,948,630.73**	-
		Installation of AC Systems in the Ministry	No. of Plant & Machinery supplied	3	-	PT*	10%	40%	75%	100%	08 Nos of AC Machines supplied	**80%**	• Purchased 11 Nos of Ac Machines for Combined Services Division & Stores Bills in hand for the amount of Rs.1,880,250.00 were not settled due to lack of imprest in December 2018
						FT*	0.3	1.2	2.25	3		1,005,743.41	
	-	Other Equipment	No. of Plant & Machinery supplied	4.59	-	PT*	25%	50%	75%	100%	22 Nos of Printers, Multi-Functional Photocopy Machine, Amplifier, Refrigerator, Washing Machine, TV, Mobile Phone, Scanner, Nescafe machine, Water Pumps, Electrical Items supplied	**95%**	• 19 Nos of Laptop Computers Bills in hand for the amount of Rs.2,526,620.00 were not settled due to lack of imprest in December 2018
Facilitation	-					FT*	1.15	2.3	3.44	4.59		1,942,887.32	
	03. Repair	**PROGRESS**										**98.55%**	-

	and Maintenance of Plant & Machinery	Plant, Machinery & Equipment		**2.2**	**2.2**	-	-	-	-	-	-	**2,168,172.54**	-
		Repair of Photocopiers, Fax machines & Computers	No. of Plant & machinery repaired	1.3	-	PT*	25%	50%	75%	100%	07 Nos of Photocopiers, 03 Nos of AC Machines, Telephone Repair, Service agreement for 3 years for VMware v spnere 5 essential plus software	**100%**	-
					-	FT*	0.33	0.65	0.98	1.3		1,287,290.19	
		Networking	-	0.9	-	PT*	25%	50%	75%	100%	Completed the Networking of Steel Building	**100%**	-
					-	FT*	0.23	0.45	0.68	0.9		880,882.35	
Facilitation	04. Conducting Board of Survey and taking follow up actions.	-	Movable assets of all Divisions Surveyed	-	-	-	50%	100%	-	-	Completed	100%	-
	05. Monitoring the Efficient utilization of Budgetary Provisions.	-	% of Budgetary Provisions utilized	-	-	-	25%	50%	75%	100%	Budgetary Provisions fully utilized	Recurrent- 97% Capital - 93%	-
	06. Developing Software System for Collection of Revenue on Government buildings.	-	No. of Government Buildings taken to data base	-	-	-	25%	50%	100%	-	Preparation of database is still in process	50%	Though basic requirements were identified, Software development has been temporarily suspended till new ICT officers

													recruited
	07. Monitoring & Evaluating effective utilization of Finger Print System.	-	% of utilization of all features available in Finger Print machine	-	-		50%	100%	-	-	Check Attendance, Apply Leave done through Time Attendance System.	50%	Some features are yet to be used by Internal Admin Division
Governance	08. Taking follow up actions for minimizing rent arrears on Government Buildings										Arrears have been recovered as follows		
	Ex - Pension Department,	-	Minimized arrears at least by 10% at the end of year	-	-	-	25%	50%	75%	100%	Arrears as at 31.12.2017 - Rs.188,083,194.26	100%	-
Governance	Food Department,										Recovery in 2018 -Rs. 31,554,116.37		
	Wild Life Department.										Balance as at 31.12.2018 - Rs.157,990,940.55 - Arrears reduced by 16%		
	09. Minimizing the rent arrears of Government Quarters belonging to Ministry of Public Administration	-	Minimized house rent arrears at least by10% at the end of year	-	-	-	25%	50%	75%	100%	Arrears as at 31.12.2017 - Rs.56,884,048.71 Recovery in 2018 - Rs. 1,468,196.63 Balance as at 31.12.2018 - Rs.55,284,759.68	25%	Arrears as at 31.12.2017 as follows, Arrears of LRC-Rs.36.04mn Arrears of Health Ministry - Rs.6.45mn Other Arrears - Rs.14.39mn. Other

	& Management.										Arrears reduced by 2.57%		Arrears as at 31.12.2018- Rs.12.79. Therefore the progress of recovery is 11%
	10. Identifying, making valuation and accounting of all Assets belongings to the Ministry.	-	-	-	-		50%	100%	-	-	Update of Fixed Assets Register Completed.	100%	-
Human Resource Development	11. Out bound training to the officials in Finance Division	-	No. of officials trained	0.5	0.5	PT*	-	50%	100%	-	Out bound training was held on 21'st, 22'nd and 23'rd of September and 55 Nos of officials trained	100%	-
						FT*	-	0.25	0.5	-		0.5	
	12. Process re-engineering of the Procurement & Stores Branches. 1.Need identification 2.Clear bottlenecks 3. Streamline the process	-	% of time reduction in carrying out the activities	-	-	-	50%	100%	-	-	Time consumption has been reduced	100%	-
Productivity	13.Implementing 5S such as -Seithon -Seikethsu -Sithsuke	-	% of time reduction in carrying out the activities	-	-	-	50%	100%	-	-	System is being continued.	85%	5S is still in implementation process

Internal Audit Division

Thrust Area	Main Activities	Sub Activities	Expected Results (Beneficiaries KPIs)	Total Cost per Activity	Financial & Physical Targets (Cumulative)					Progress as at 31.12.2018		Reasons for not achievement of financial and physical targets (if any discrepancy) (D & E)
					PT* FT*	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Description	E Progress in % & Rs.	
1.Governance & Reforms	Preparation of Internal Audit Plan	**Planning**	-	-	100%	√	-	-	-	-	100%	-
	Preparation of Preliminary Report	Preparation of audit programme	-	-	100%	√	-	-	-	-	100%	-
	Conducting Audit & Management Committee Meetings	Last Year Progress review	-	-	100%	√	√	√	√	-	75%	Only 3 meeting were held.
	Assets Management	-	-	-	100%	-	√	-	-	-	100%	-
	Financial Audit	**Assignments**	-	-		-	-	-	-	-	100%	-
	Revenue Collection	Assigning staff for the field visit	-	-	100%	√	√	√	√	-		
	Vouching Payment documents	Direct Staff	-	-	100%	√	√	√	√	-	100%	-
	Advance Account	Monitoring Activities	-	-	100%	-	√	-	-	-	-	-

1.Governance & Reforms	Deposit Account	-	-	-	100%	-	√	-	-	-	100%	-
	CIGAZ Package Operations	**Supervision**	-	-	100%	-	√	-	-	-	-	-
	Electricity, Water, Telephone & Rates Payment	Exercising appropriate supervision.	-	-	100%	-	√	√	-	-	100%	-
	Loss & write off	-	-	-	100%	√	√	√	√	-	100%	-
	Monitoring Capital Expenditure	-	-	-	100%	√	√	√	√	-	100%	-
2. Human Resource	Salary Payment	-	-	-	100%	-	-	√	√	-	-	-
	Payroll Operation	-	-	-	100%	-	-	√	√	-	-	-
	Personal File Auditing	-	-	-	100%	-	√	-	-	-	100%	-
3. Infarstrure	Building Renovation	-	-	-	100%	-	√	√	√	-	100%	-
	Vehicle Maintenance	-	-	-	100%	√	√	√	√	-	100%	-
4. Pension Welfare	Kelaniya Wedamulla Financial statements physical verification	-	-	-	100%	-	-	√	-	-	100%	-

National Productivity Secretariat

Thrust Area	Vote No	Main Activities		Sub Activities	Expected Results/ Beneficiaries KPIS	Total cost per Activity (If any) (Rs.Mn)	Allocation (Rs.Mn)	Physical & Financial Targets					Description & Physical Progress in %	Progress in % & Rs. Mn	Reason for not achievement of financial targets (if any discrepancy) (D&E)
								PT* FT*	A 1st Qtr. %	B 2nd Qtr. %	C 3rd Qtr. %	D 4th Qtr. %			
	1703	-	5.3	Tamil translation	Number of materials translate to Tamil	0.1	0.1		25	50	75	100	Green Productivity Book 37642.00Prepare leaflet for Quality Circle 1407.50	100% 0.996	-
	-		-					0.095	0.035	-	0.065	0.095			
Facilitation	2001	Improvements in stores area	-	1. Partitioning	Secured store room (01)	0.3	0.3	0.2	25 -	50 -	100 -	- 0.2	No progress .Store room was acquired by 5S committee for Publications storage 9th floor staff officers room partitioning	0.1498	Not received impress to paying bills in hand.
			-	2. Re-arranging structure of storeroom with additional racks	well- arranged store rooms (02)		-	0.1	25 -	50 -	100 -	- 0.1			
	2002	Improvements in machinery & equipment	-	1. Purchasing virus guard	No of laptop & desktop machines with new virus Gard (500)	0.5	0.5	0.5	25 -	50 -	100 -	- 0.5	* Purchased 73 virus guards and installed 65 of them	100% 0.5	-
	2003	Improvements in vehicles	-	1. Major Repairs in vehicle	No of vehicles repaired	0.5	0.5	0.4	- -	25 -	50	100 0.4	Vehicle repairs & 1 Revers camera KP6409 KR5451	100% 0.5	-
			-	2. Purchasing reverse camera	No of vehicles with revers camera (04)		-	0.1	50 -	100 -	- -	- 0.1			-

	2102	Purchasing Furniture	-	1. Purchasing Slide runner 10	No of slide runner	0.9	0.9	0.1	50 -	100 -	- -	- 0.1	10 slide runner purchased for office used 100 %	100% 0.9	
			-	2. Purchasing cupboard	cupboard with sliding doors along with the partition of wing B (01)		-	0.8	50 -	100 -	- -	- 0.8	Purchasing cupboards for 10th floor in progress		Not received imprest to paying bills in hand for the amount of Rs.864,225.00
	2103	Purchasing Machinery & equipment	-	1. Purchasing printers	No of Printers (05)	0.5	- -	0.25	25 -	100 -	- -	- 0.25	*Purchased 5 printers,2 external hard disks,1 FM microphone, 1 Clip-on microphone, 10 Slide runners	100% 0.214	-
			-	2. purchasing networkable photocopy machine	Networkable Photocopy machine			0.25	25 -	100 -	- -	- 0.25	No progress	-	-
Productivity	0-2401 **1**	Productivity Promotion in Education Sector	- -	- -	-	1.929		-	-	-	-	-	-	- -	-
	1.1	Pre-School Education	- -	- -	No of pre - schools developed (600)	-	-	- 0.1	25 -	50 0.04	75 -	100 0.1	Started implementing productivity concepts in 1400 preschools, 4 Preschool Competition 100%	- -	-
		-	1.1 .2.	-	No of Program	-	-		25	50	75	100	Rs.820740.00 allocation Transferred		-

			-		Conducted (06) No of Teachers Trained (600)		-	0.87	0.19	0.37	0.56	0.87	to Colombo, Kaluthara, Gampaha, Gall, Matale, Rathnapura Distrcts. Completed programs up to final exam 423 teachers train Total expenditure up to Dec Rs.812730.00 100% Certification Preschool & Other Rs.52,915.00 ,	0.8656	
1.2	School Sector	1.2.1	Developing Productivity Model schools	No. of schools Consulted (600), No of SPS established	-	-	-	25	50	75	100	Started implementing productivity concepts in 923 schools completed 100 %	100% 0.488	-
			-				-	0.5	-	-	-	0.5			
		School Productivity Societies (SPS) Program	1.2.2	TOT program for PDOs	No. of programs	-	-	-	25	50	75	100	Completed 1 Program for 100 PDOs	100% 0.364	-
			-				-	0.364	0.25	0.364	-	-			
		-	1.2.3	Conducting Productivity & Quality certificate courses for students	No. of Students Participated (3000)	-	-	-	25	50	75	100	114 Certificate courses started in all districts using Rs.95, 000.00 sending allocations to district SPA coordinating PDOs.	100%	-
			-				-	0.095	0.03	0.05	0.095	0.095		0.095	-
	1.3	Higher Education Sector	-	Productivity implementing in Universities and Vocational training institutes	No of universities & vocational training institutes	-	-	-	25	50	75	100	Wayamba & Sabaragamuwa University programs were started 60%	-	-
			-				-	-	-	-	-	-			

					involved										
	2	Productivity promotion in Community Sector	-	-	-	0.129	0.129	-	-	-	-	-	-	-	-
-	-		2.1	Developing Productivity Model villages	No of Model villages (325)	-	-	-	25	50	75	100	50% , Started Developing Productivity Model villages325 in households with productivity concepts	-	-
							-	-	-	-	-	-		-	
			2.2	Conducting training programs for Public officers to integrate rural community development programs (General Awareness)	No of Public officers trained, No of Awareness(12)	-	-	-	25	50	75	100	4 Awareness programs were conducted for 180 PDOs in Matara, Kaluthara, Kurunagala, Puttalam, Kandy, Matale, Hambanthota, and Galle. 2 Awareness programs were conducted for officers in Small Tea State Development Authority & Maragalawatte State 33 %	100% 0.045	-
								0.045	-	0.44	-	0.045			
			2.3	Conducting community	Task force members				25	50	75	100	3 program conducted	100%	

				productivity awareness for the Task Force General Awareness	trained, No of Awareness (10)			-	-	-	-	-		-	
			2.4	Community Productivity publication , Hand book for task force 1(Tamil)	No of material printed				25	50	75	100	Hand Book in progress	-	-
								-	-	-	-	-		-	
			2.5	Special Projects (Monaragala) / Enterprise Sri Lanka 2018 Special Program	No of Projects implemente d			0.0786	-	-	0.0786	0.0786	Progress meeting were conducted & 6 Field visits for project progress in Moneragala District (100 beneficiaries) Arranged stole. Conducted, sessions, discussions, presentations on productivity using multimedia, leaflets, books, Handouts.75%	100% 0.0786	-
			2.6	Sectorial awareness for household (Education, Health & Safety, Economy Neatness & Social Conditions, Cultura & Spiritual)	No. of awareness programs Conducted (25)				25	50	75	100	Conducted Program in Moneragala District	100%	-
								0.005	-	0.005	-	0.005		0.00534	

			2.7	Self-employment projects / MSME Development Moneragala	No of New Business started (200) / % of income increased	-	-	-	25	50	75	100	Planning	-	-
			2.8	Progress Monitoring & Evaluation District vise field visits 25	No of Reports							100	-		
	3	Productivity Promotion ir Public Sector	-	-	-	0.39	0.39	-	-	-	-		-	-	-
	-		-		-			-	-	-	-	-	-	-	-
			3.1	Developing Productivity Model Public sector organizations	No of public sector organizations consulted (600)	-	-	-	25	50	75	100	Identified & start 844 organizations. 100% Public sector Project GN Gampaha (36000.00) , Project 2017 Kaluthara (Lps Payments 145129.00)	100%	
							-	0.19	-	0.036	-	0.19		0.1811	
			3.2	Basic Certificate Courses for Professionals (Doctors / Divisional Secretaries & Assistant Divisional Secretaries/ Accountants Administrative Officers/ Nurses	No of Programs Conducted (01) No of Officers Trained (40)	-	-	-	25	50	75	100	2017 Certificate awarding ceremony for Executive Officers (75) & Medical Officers(65)	100%	
							-	0.2	-	-	-	0.2	Administrative GN Officers Certificate course completed 100%	0.1946	

	4	Productivity Promotion in Private Sector	-	-	-	1.078	1.078	-	-	-	-	-	-	-	-
			-		-			-	-	-	-	-	-	-	-
			4.1	Developing model SMEs.	No of SMEs Developed (600)	-	-	-	25	50	75	100	Identified & started 453 SMEs to develop Conducted awareness program for 11 district Awareness program for SME owners send allocation Rs.405,655.00	100%	-
							-	0.41	-	0.35	-	0.41		0.405	
			4.2	Empowering SMEs through Productivity (Kaizen Project)	No. of developed SMEs (250)	-	-	-	25	50	75	100	Progress meeting , Kaizen name board printing New 97 SMEs has been selected for 2nd stage of the Kaizen project	100%	-
								0.068	-	0.068	-	0.068		0.07	-
			4.3	TOT program consultation of SMEs	consulted SMEs	-	-	-	100	-	-	-	"productivity for SMEs 7 TOT programs in Province wise Send 605,255.00 allocation 100 %	100%	-
								0.6	-	-	0.6			0.543	-
	5	Media and Propaganda program	-	-	-	3.37	3.37	-	-	-	-	-	-	-	-
	-		-		-			-	-	-	-	-		-	
	-	-	5.1	New Publications	No of new Publications				25	50	75	100	Ongoing Qcc leaflets 5000 ,Energy Conservation DVD 200 copies DVD	100%	-
								0.2	-	0.02	-	0.2		**0.2**	

			5.2	Re print publications	No of Publications			3.17	25 1.0	50 2	75 3	100 3.17	1. Innovation Tamil Book (1000), 2.QC Tamil Book (1000) 3. Business pana shathakaya Tamil (1000) 4. 5 S (50,000) 5. GP Cell (20,000) 6.Energy Efficiency (1000) 6.Visiting Cards for Staff Officers, 6,7 Pre School Manual Tamil KM Book 8 Innovation Posters	100% 0.349	Not received imprest to paying bills in hand.
			5.3	-	-	-	-	0.02	-	-	-	0.02	Tamil Translation	0.016	
			5.4	TV/ Radio/ Newspaper program	No of program conducted (10)	-	-		25	50	75	100	2 TV Programs & 1 Radio Programs 30 %	-	-
						-	-	-	-	-	-	-		-	
	6	**Training programs**				1.76	1.76	-	-	-	-	-	-	-	-
-	-		6.1	Certificate Courses (District level)	No of Programs Conducted (4) No of Officers Trained (100)	-	-	-	25	50	75	100	7 programs were completed in Gall District (420), 1 program Dept. of Co-operative Development, Kandy (75), 1 program Sabaragamuwa Provincial Council (65) Department of Agriculture (85) Conti…	100%	-
								0.05	-			0.05		0.468	
			6.2	Diploma Courses	No of Officers Awarded	-	-	-	25	50	75	100	No of Participants 93 Income 1,201,000.00	100%	-

				(Weekday & Weekends)	Diploma (80) Income Generated Rs.4.01Mn		-	0.85	0.1	0.2	0.3	0.85	75 %	0.8439	
			6.3	Prospectus Training courses	No of Programs Conducted	-	-	-	25	50	75	100	11 Programs were completed (520 participated) Income Rs 350,000/- 50 %	100%	-
					No of Officers Trained Income Generated Rs.6 Mn		-	0.32	0.1	0.2	0.2	0.32		0.315	
			6.4	NPS Day	No of Officers Aware 2018 Action Plan & progress 2017	-	-	0.54	0.2	0.54	-	-	541 officers participated	100% 0.5413	-
	7	**Consultancy Programs**				0.057	0.057	-	-	-	-	-	-	-	-
			7.1	Special consultancy projects in ETF, NSB, Piriven, Sri Lanka Ports Authority, Zonal Educational office in Sabaragamuwa, Department of Agrarian Services, Department of education- Western Province, Department of National Museums	No of Projects (8)	-	-	-	25	50	75	100	Identified & start, Progress meeting in Piriven Completed awareness on Ministry of Provincial Council & local Government, Ports Authority, Royal College, Ministry of Justice & Prison Reforms, Airport and Aviation Service (SL Ltd.) 100%	100%	-
							-	0.057	0.057	-	-	-		0.05717	-
	8	International Relations	-	-	-	8.174	8.174	-	-	-	-	-	-	-	-
	-		-		-			-	-	-	-	-		-	

		Training programs/ workshops in collaboration with Asian Productivity organization (APO)	8.1	Workshops/ Multi country Observational Study Missions	No of Programs conducted No of National and International Participants attended No of best practices established	-	-	-	0	66	100	-	1. International Forum on Public Sector Productivity. Foreign participant 31, Local 11 Total Expen.Rs.2833697.00 2. Workshop on innovative and strategic leadership foreign 17 local 7 Total Expend. Rs. 1875791.00 3. Scenario planning 2018 Oct 15-19 at Mount Lavonia, Participant foreign 10 Local 6 Resource Person Foreign 2, Total Expend. Rs.324,855.00 - 80%	100%	-
								7	0	7	7	7		6.986	

			8.2	Technical Expert Services (TES) in Collaboration with (APO)	No of Programs conducted No of Participants attended No of best practices established				-	-	-	100	Lean Healthcare Summit held on - 03rd April 2018 Venue- Main Auditorium,Sethsiripaya.Doctors, Senior nurses and other staff grade officers of healthcare. 200 participants Lunched the Lean Healthcare booklet. Rs.391029.81 TES Consultancy program For HRM Development Plan Rs.29,426.00 100%	100%	
								0.47	-	-	-	0.47		0.465	
			8.3	e-Learning programs in Collaboration with APO	No of e-Learning, No of participants Attended No of Subject Covered				25	50	75	100	1.E- Learning Course on Management Innovation in SMEs ,15-18 January 2018,36 Participants , 2.E- Learning Course on Management Innovation in SMEs (Advance) 15-18 October 2018,32 Participants 3.E- Learning Course on Customer Satisfaction Management for Health Sector, 12- 15 November 2018, 38	100%	
								0.5	0.25	0.5	0.5	0.5		0.5	

													Participant		
			8.4	Special project in Collaboration with APO (NFP, DON) (National Follow up Program, Development of NPOs)	No of Programs conducted No of Participants Attendance No of best practices established				-	-	50	100			
								-	-	-	-	-			
		Secretary General's visit to Sri Lanka (11- 14 March, 2018)		Courtesy calls with the Secretary to the President, Secretary to the Min. of Public Administration and Management, SME visit in Gampaha				0.204						100% 0.204	
	9	Special Projects		-		0.801	0.801								
			9.1	5S Certification	No of				25	50	75	100	21 Certified	100%	

				Program	Organizations certified 5S			0.09	-	0.05	-	0.09	Organizations	0.086	
		GP Cell Program	9.2	Formation of Divisional GP Cells, Implementation of GP Projects ,GP best practice sharing visits, Progress meetings GP best practice sharing visits progress meeting	No. of GP cells Established (50) No of Projects Implemented (30)				25	50	75	100	20 GP Cell established Certificate awarding for GP practitioner 50%	100%	
								0.08	-	0.04	-	0.08		0.08	
		KM Projects for Community Development	9.3	KM Projects booklet, Implement KM Projects in Island wide, KM E- Learning Course	No of programs, No of books distributed, No of KM Projects Successfully Implemented (50) , No of programs/ PDOs trained, No of people completed course				25	50	75	100	Video documentary preparation	100%	
								0.021	-	-	-	0.021		0.021	
		Lean Program for Healthcare	9.4	Lean Healthcare Summit, Lean healthcare TOT, TES program on Lean, Apply	No of Programs (1), No of Health sector employees				25	50	75	100	Lean Healthcare Summit held on - 03rd April 2018 Venue- Main Auditorium,Sethsiripa	100%	

				Lean on Gov.Hospitals, E- Learning program	aware (1), No of Hospitals lean implemented (05), No of course (1) No of People completed course			0.29	0.2	-	0.29	0.29	ya. Doctors, Senior nurses and other staff grade officers of healthcare. 200 participants Lunched the Lean Healthcare booklet.100%	0.29	
		ICT for Productivity	9.5	ICT E-Learning	No of People completed course				25	50	75	100	Processing	100%	
								0.3	-	-	-	0.3		0.2905	
			9.6	2PR Support Projects (Pinnawala Zoo, Dehiwala Zoo, Borella Tunnel)	No of Projects implemente d (3)				25	50	75	100	MOU Signed		
			9.7	Sectoral Productivity development program - Awareness Program for VTI, TI,Co-op, AG, LG, Library, post office, Railway Food Production)	No of Programs introduced to develop the sectors (21)				25	50	75	100	One Program	100%	
								0.02	-	-	-	0.02		0.01375	
			9.8	Other Special	No of				25	50	75	100	processing		

				projects in 2PR Division (GN Forum, P- gap Program, Record Room, Establishing 3R Centers in School, NPS 5S Program, Publications Store re-arrangement, NPS Launching Day, FB Maintain)	Programs (8)										
	10	Research and Productivity Development				**1.205**	**1.205**								
			10.1	Compiling the Productivity Data book	No. of Data book (1)				25	50	75	100	Initial stage	-	
								-	-			-			
			10.2	Compiling the Data News letter	No. of Newsletters (4)				25	50	75	100	completed	100%	Not received imprest to paying bills in hand
								0.445				**0.445**		0.445	
			10.3	Action Plan,	No of				25	50	75	100	18 Progress		

				Progress and Monitoring	meeting conducted No of report prepared No of issues identified 2019 Action plan preparation			**0.76**	0.5		**0.76**	**0.76**	meeting conducted Head office District for 2017 progress. 253304.00 Send allocation for Monthly PDO Progress Meeting 24, 2019 Action Plan preparation program Rs.17,050.00 district Allocation send Rs.733,200.00 Total Expend. Rs.498,033.00	100% 0.768	
	11	Human Resource Management				**3.815**	**3.815**								
		Other	11.1	Internal Training & Capacity Building	No of Training program, No of Persons Build up capacity				25	50	75	100	42 No of Training Program,6 Masters ,Training program for new graduate trainees	100%	Not received imprest to paying bills in hand
								1.815	-	0.5	1	**1.815**		1.63	
			11.2	Podium, Visa Fees,Insuarance for APO Scholarship, Air Tickets Fee (about to rembers)	No of Officer Trained No of training program				25	50	75	100	Podium , Visa fee, Insurance,	100%	
								2	1	1.5	2	2		1.118	

						Air Ticket							Total Expend Rs.3,707,840.60 Rembers Rs.3,320,308.60 Difference 387,532.00	100% 0.985	
													Drinking Water,Fuel,Pety Cash, for award visit, Innovation Award Rs.1,840.00	100% 0.019262	
		Total				**(Received Allocation 19.7 Mn)**		**19.700 3.015** **22.715**					Expenditure made by Head Office is Rs19,073,752.78.and expenditure made by DSs is Rs.2,671,336.00 out of Rs.2.9 Mn allocation released	100% 21.7450	
	1-2401	Productivity Competitions and awards				**23**	**23**								
			1	Conducting the National	Number of organizatio				25	50	75	100	75 % Award Declaration Process	75%	Ceremony on National

				Productivity competition and Award (Award declaration process, Evaluation process, Pre preparation for Award Ceremony, Conducting the National Productivity Award Ceremony, TV telecast & advertisement)	ns aware No of Organizations applied No of Organization Awarded No of best practice introduced			**23.00**	5.82	10	15	23.00	(Award Pre-preparation activities -31747/- Newspaper Advertisements (8) - 845,715.75 Leaflet Printing Tamil 45,300/- Translations-36,605/-	13.98	Productivity Awards did not take place as planned and required imprest also not received to settle bills in hand in Dec. 2018

													Criteria Awareness Programs - Rs.988,087.00 Printing 205,860/- , Judge Panel training & Desktop evaluation- 884,194.25, Hall booking - 300,000/- On Site Visits Rs.3,516,919.85 , Judge panel payment Rs.3,667,650.00 participate for Central province judge panel Rs.10,920.00 ,Crieteria Preparation For zoological Department Rs.16940.00 Total Expenditure Rs.13,988,609.01		
													Other expenditure (Transport & other) (3,438,670.00)		
Total						21.7 5	21.75							13.98	Not received imprest to paying bills in hand
Savings						9									

Management Reforms and Public Relations Division

Trust Area	Activity	Sub Activity	Expected Results (Beneficiaries KPIs)	Total Cost per Activity (Rs.Mn)	Allocation	Physical & Financial Target (%)(Cumulative) *PT *FT	A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Progress as 31.12.2018 (Cumulative) Description	E progress in % & Rs.	Reasons for not Achievement of financial and Physical target (if any discrepancy) (D & E)
Infrastructure	**Rehabilitation & Improvement of Capital Assets**	-	-	**1.10**	-	-					-	-	-
	Buildings & Structures	Maintenance activities at Division	1.Number of Repairs	0.30	0.30	PT		50%		100%	-	-	Anticipated expenditure did not occur
						FT		0.1		0.3			
	Plant, Machinery and Equipment	Maintenance Activities at Division	1.Number of Repairs	0.30	0.30	PT		50%		100%	Machinery repairs - 01	13.81% Rs 41,440.00+(Head Office 246,000.00) 287,440.00	Anticipated expenditure did not occur
						FT		0.1		0.3			
	Maintenance of Vehicles	Replacement of Tyers, major repairs to vehicles	1.All the vehicles in the unit at the good condition level	0.50	0.50	PT		40%		100%	Purchases of Batteries-02 upholstery -01 Purchases of Tyres - 01 Repairs -02	88%	-
						FT		0.3		0.5		0.43	
	Acquisition of Capital Assets			1.00	-	-					-	-	-
	Furniture & Office Equipments	Furniture and Office Equipment for	1.Number of Furniture & Office	0.50	0.50	PT				100%	Office Tables -18 and Office Cupboard -01	96%	-

		the Division	Equipments								Purchased		
Infrastructure						FT		0.3		0.5		0.48	
	Plant, Machinery and Equipment	Plant, Machinery and Equipments for the Division	1.Number of Plant, Machinery & Equipments	0.50	0.50	PT		50%		100%	Computer items -02 Brush cutter -02 and hardware items -01 supplied to public rests	233,880.00	Requirements did not arise
						FT		0.2		0.5			
Human Resource Development				**0.50**									
	Staff Training	1.Training Programme for office staff and staff of Pub Rests	1.Number of Officers trained	0.50	0.50	PT					10 number of Trainings for Dos, Mas, Drivers KKSs conducted by external institutions	270,935.00	Training Programme that was scheduled on November has been canceled according to the President Circular
						FT				0.5			
Facilitation	**Infrastructural Development**			****84**									
		Complete the balance works of Monaragala Pilgrim rest	01. Being able to accommodate 16 per day 03. Five persons imposition jobs	0.60	0.60	PT			50%	100%	Plaque Purchased for Monaragala Rest	100% Rs 576,140.00	-
						FT				0.6	Expenses of Opening Ceremony		
		Implementation of community development	1. Release allocation to Monaragala District	16.10	16.10	PT		30%	50%	100%	**Projects -** plantations of mango, domestic pepper, aryuvedic products	78% Rs 12,523,667.00	Anticipated Expenditure did not occur

		projects in Monaragala District (Divisara community productivity Programme)	Secretariat for implementing 'Divisara Community Productivity Programme'			FT			7	16	,Honey industry, Fresh Milk Garment industry, paper products concrete products , brick industry ,organic fruits/vegetable products Kataragama D/S - 01 project , Thanamalwila D/S - 01 project Wellawaya D/S- 01 project Sewanagala D/S - 02 projects Buttala D/S- 02 projects Bibila D/S - 03 projects Madulla D/S - 02 projects Siyambalanduwa D/S - 06 projects Monaragala D/S - 06 projects Medagama D/S - 06 projects Badalkumbura D/S- 06 projects		
		Establishing a Righteous society by enhancing social,	1. Providing 100 Buffle sets for each Dhamma school	26.50	26.50	PT		30%	60%	100%	new buildings, toilets etc. constructed at 62 religious places in Monaragala District	100% Rs 26,513,370 .00	

		religious and cultural values	2. .Release allocation to religious places			FT			15	26.5			
		Enhancing capabilities of Preschool children and improving necessary facilities	1. Providing training tool sets for Pre schools	4.00	4.00	PT		30%	40%	100%	90 training tools sets provided for Pre School in Monaragala District	* 85% Rs 3,477,150. 00	–
						FT		2	3	4			
		Improve housing conditions of low and middle level income families in Monaragala District	1. Providing cement bags for 319 divisions (10 houses for each division)	34.40	34.40	PT			50%	100%	40,000(50kg)cement bags supplied to the low income families in Monaragala District	100% Rs 34,400,000 .00	–
						FT			15	34.4			
		Improve the Health and Social Conditions of low Income families in Monaragala District	1.Release allocation to provide materials for Construction of Toilets	2.20	2.20	PT			50%	100%	Roofing materials and Sanitary facilities provided for 1000 houses in Monaragala District	100% Rs 2,195,145. 00	–
						FT				2.2			
		Expenses related with the Vote No 2506		0.20	0.20	PT			50%	100%	Bunck Bed For Public Rest supplied in Polonnaruwa and Mahiyanganaya	100% Rs 558,153.00	–
						FT				0.2	Payments of Consulting Service made		

*** The project was completed by 31-12-2018 but imprest wasn't enough to pay for the suppliers.**

**** Funds allocated to Infrastructural Development has been revised from 100Mn to 84Mn.**

Sri Lanka Institute of Development Administration

Thrust Area	Main Activity	Sub Activities	Expected Results /Beneficiaries/ KPIS	Approved Cost (Rs. Mn)	Revised Estimated Cost Rs. Mn.	Source of Finance	PT / FT	Physical & Financial Targets (%) (Cumulative) A 1st Qtr	B 2nd Qtr	C 3rd Qtr	D 4th Qtr	Progress as at 31.12.2018 (Cumulative) Description	Progress in % and Rs Mn. E	Reason for not achievement of financial and physical target (if any descriptions) (D&E)
Office Management	Rehabilitation & improvement of Buildings & Structures	Renovation of Third Floor of the main building and Roof	**Expected Results -** renovated/ improved office buildings **Beneficiaries -** trainees, internal staff **KPIs -** 1. Floor area renovated/ improved in time 2. % financial disbursement as against the target 3. % physical performance as against the target	8.00	7.00	**Government Grant 130-1-2-0-2201**	PT	20%	60%	100%	-	Ongoing work	90%	Due to the delay in obtaining designs and the engineers estimate
							FT	1.60	4.80	8.00	-		2.01	
		Renovation of 1-1 Class Room of the main building		3.00	3.00		PT	40%	80%	100%	-	Completed	100%	-
							FT	1.2	2.4	3.00	-		2.68	
		Renovation of 2-1 Class Room of the main building		3.45	3.15		PT	40%	80%	100%	-	Completed	100%	-
							FT	1.38	2.76	3.45	-		3.07	
		IT Lab expansion (Cyber Café)		6.00	12.40		PT	-	30%	90%	100%	Ongoing work	90%	Due to the delay in obtaining designs and the engineers estimate (Engineers estimated cost has been increase to Rs. Mn. 12.5 due to the cost involved in the technical requirements)
							FT	-	1.80	5.40	6.00		1.79	

		Renovation of Library		9.00	0.50		PT	10%	70%	100%	-	Ongoing work	100%	Engineers estimate has been increased. Due to the delay in obtaining designs and the engineers estimate, it is assumed that a part (Approximately Rs Mn 0.5) will be utilized during 2018
							FT	0.90	6.30	9.00	-		0.23	
		Landscaping and Maintenance of the Garden		0.50	0.50		PT	-	50%	100%	-	Completed	100%	-
							FT	-	0.30	0.50	-		0.31	
	Rehabilitation & improvement of plant, Machinery and Equipment	Repair of office Equipment (Photocopy Machine)	**Expected Results -** Rehabilitated/improved plant, machinery and equipment **Beneficiaries -** internal staff, clients **KPIs -** 1. Number of plants/ machinery and equipment repaired as a % of the need 2. % financial disbursement as against the target	0.71	0.71		PT	25%	50%	75%	100%	Repaired of 3 Nos. Photocopy Machines.	50%	-
							FT	0.18	0.36	0.53	0.71		0.18	
		Repair of Electrical Equipment (AC Machines)		0.71	0.71		PT	25%	50%	75%	100%	Repaired of 5 Nos. AC Units	50%	-
							FT	0.18	0.36	0.53	0.71		0.21	
		Repair to IT equipment (Computers, UPS, Printers)		0.25	0.25		PT	25%	50%	75%	100%	Repaired of 02 Nos. Computer Printers	50%	-
							FT	0.06	0.13	0.19	0.25		0.02	
		Repair of Furniture		0.50	0.50		PT	-	25%	75%	-	Completed	100%	-
							FT	-	-	0.50	-		0.28	
		Repairs of Vehicles		1.00	0.50		PT	25%	50%	75%	100%		50%	-
							FT	0.25	0.50	0.75	1.00	Repaired of 02	0.08	

												Nos. vehicles		
		Supply & Installation of Microsoft Office License	No.of 250 license purchased	4.00	2.54		PT		50%	100%	-	Completed	100%	-
							FT			4.00	-		1.00	
		System Upgrading of Library	Smooth Service Delivery	0.41	0.41		PT		25%	100%	-	Completed	100%	-
							FT		-	0.41	-		0.41	
		Purchase of Furniture	Cafeteria /Lecture Rooms with improved facilities	1.00	1.00		PT		40%	100%	-	Completed	100%	-
							FT		0.40	1.00	-		0.42	
		Furniture for 1-1 Lecture Rooms		2.80	2.80		PT	40%	80%	100%	-	Completed	100%	-
							FT	1.12	2.24	2.80	-		2.61	
		Furniture for 2-1 Lecture Rooms		2.48	2.48		PT	40%	80%	100%	-	Completed	100%	-
							FT	0.99	1.98	2.48	-		2.16	
	Acquisition of Machinery and Equipment	Acquisition of Office Equipment (Computers, UPS, Printers)	No. of Office Equipment purchased against the target, Financial disbursement against the target	3.50	3.80		PT	25%	50%	75%	100%	*Purchase of Computer Printers (04 Nos.)	100%	Completed
												*Purchase of 20 Nos. Laptop Computers (Completed)		Completed
							FT	0.88	1.75	2.63	3.50	*Purchase of 3 Nos. Laptop Computers	3,711,00 0.00	Completed.
		Acquisition of Electrical Equipment (AC, Multimedia, Photocopy Machines, PA Systems, CCTV Camera, Interactive		6.80	6.80		PT	10%	60%	100%		*Purchased of Photocopy Machine for Research Centre	90%	
												*Purchased of LED TV for Driver Room		

		White Boards & etc.)										*Purchased of Kitchen Equipment for NuwaraEliya		
												*Purchased of Microwave Oven		
							FT	0.68	4.08	6.80		* Purchased of LED TV (03 Nos.) for Cafeteria	5.34	
												*Lectern with PA System for 1-1 & 2-1 Lecture Rooms		
												*Purchase of Interactive White Boards with Multimedia Projectors for 1-1 & 2-1 Lecture Room		
												* Purchase of Electrical Equipment (Whiteboard, AC, PA System) for 1-1 & 2-1 Lecture room		
												*Purchase of Water Pump for Pond		

												*Purchase of fogging machine *Purchase of Leaf Brower machine * Purchased of LED TV (01 Nos.) for DG's Quarters * Supply & Installation of UNDP Server * Purchase of Deep Freezer for Cafeteria		
	Building & Structure	Supply & Installation of RFID Door System for 50 Nos. Hostel Rooms	Saving the power in hostel	0.50	0.50		PT	10%	60%	100%		On going	90%	On going
							FT	0	0.30	0.50			0.27	
		Supply & Fixing of Files Storage Cupboard Unit for SPS	Improve the file system	0.15	0.15		PT	-	50%	100%		Completed	100%	-
							FT	-	0.15				0.12	
		Supply & Fixing of Steel Racks for Record Room (2nd Phase)		0.24	0.18		PT	-	50%	100%		Completed	100%	-
							FT	-	0	0.24			0.17	-
		Supply & Fixing of Transparence Sheet Roof for VIP Loungh	Improve the Cafeteria Facilities	0	6.00		PT	-	-	-	100%	New addition	-	-
							FT	-	-	-	6.00		-	-
		Supply & Fixing of	for Security	0	0.60		PT	-	-	-	100%	New addition	-	-

		Second Entrance Gate					FT	-	-	-	0.60		-	-
	Purchase of books & e-materials		No. of books and e - materials purchased	1.00	1.00		PT	20%	40%	90%	100%	Purchased of Books (529 Nos.)	100%	
							FT	0.20	0.40	0.90	1.00		0.96	
	Miscellaneous		-	4.00	2.52		PT	25%	50%	75%	100%	*Supply and fixing fiber cables (Completed)	100%	
							FT	1.00	2.00	3.00	1.00	*Renovation of IT Division (Contract Awarded) * Finishing Work of Extension of Main Building	2.18	
	Training - Capacity Building Class I - Second Country Visit	Second country exposure training for officers of All Island Services as a part of in service capacity building	-	-	60.00	-	PT	-	-	25%	100%	Planned to be conducted 08 foreign study tours. 05 tours have been completed as scheduled.	63%	100 % Funds utilized for the five visits, not enough funds to conduct other 03 programmes
							FT	-	-	34.18	60.00		58.39	
	Sub Total			**60.00**	**120.00**	-								
	-	-	-	-	**** 130.00**	-	-	-	-	-	-	-	-	-

**** Out of Rs.130Mn Rs.120Mn was originally provided in the Annual Budget for 2018 and RS.10Mn was received as an additional allocation to settle the bills in hand in 2017.**

Progress of the Revised Procurement Plan for the year 2018
Ministry of Public Administration & Management

	Procurement Category (goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Revised Cost (Rs.Mn) *	Source of Funding/ Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U-Urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	Scheduled date of commencement	Scheduled Date of Completion	Remarks
	Building & Structure 2001	**30.4**	**30.40**								
1	Repair of Holiday Bungalows	3.0	5.80	GOSL	Shopping/LNB	Delegation of Authority under F.R. 135	N	Completed	01.01.2018	31.12.2018	Allocation released to District Secretariats - NuwaraEliya & Badulla
2	Maintenance activities at Summit Flats,Loris Flats & Jayawadanagama Housing scheme	15.0	9.15					Completed	01.01.2018	30.10.2018	Works completed and 6.6 Mn Bills in hand
3	Painting activity of Ministry Building	7.0	5.75					Not Completed	15.01.2018	30.09.2018	Awarded in December 2018, it will be completed in 2019.
4	5/6th floor carpeting **	2.0	1.4 **(1.4)					Not Completed	15.01.2018	30.09.2018	Tender has been cancelled and it will be re tendered in 2019
5	Ministry Renovation activities	3.0	4.40					Completed	15.01.2018	30.09.2018	
6	Minister's Bunglow Houses	0.4	5.30					Completed	01.01.2018	30.102018	

* Estimated amount for each renovation work which was mentioned in the Procurement Plan, has been revised.

** Rs. 1.4 Mn of Allocated to 5/6th floor carpeting was not utilized and that saving was utilized for Ministry's Other Renovation activities

2

	Procurement Category (goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Revised Allocation (Rs.Mn) *	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U- Urgent P- Priority N- Normal	Current Status of Procurement Preparedness Activities	Scheduled date of commencement	Scheduled Date of Completion	Remarks
	Plant,Machinery & Equipment - 2002	**1.1**	**2.2**								
1	Photocopy Machine & Fax Machine Repair	1.1	1.3	GOSL	LNB	MPC	N	Completed	01.01.2018	31.12.2018	
	Networking **	-	0.9	GOSL	LNB	MPC	N	Completed	01.02.2018	30.10.2018	

* Estimated amount for each procurement of plant & Machinery which was mentioned in the Procurement Plan, has been revised.

** This activity was included in the Procurement Plan by transfering funds from other votes considering the exigency of networking.

3

	Procurement Category (Goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Revised Allocation (Rs.Mn) *	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U-Urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	Schedule date of commencement	Schedule Date of Completion	Remarks
	Rehabilitation and Improvement of Capital Asset										
	Vehicles - 2003	**7.50**	13.4								
1	Major repairs, improvements and replacement of Tyres 45 no. of Ministry vehicles	4.50	7.5	GOSL	Shopping/LNB		N	Completed	01.01.2018	31.12.2018	
2	Major repairs, improvements and replacement of Tyres 16 no. of Minister's vehicles	3.00	5.9					Completed	01.01.2018	31.12.2018	

* Estimated amount for each type of repairs work which was mentioned in the Procurement Plan has been revised.

4

	Procurement Category (goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Revised Cost (Rs.Mn) *	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U-Urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	Scheduled date of commencement	Scheduled Date of Completion	Remarks
	Goods and Services 2102	**4.25**	**4.68**								
1	Office Furniture (Wooden)	2.5	3.3	GOSL	Shopping/ LNB	MPC	N	Completed	15.02.2018	30.10.2018	Furniture supplied but 0.9 Mn Bills in hand was not settled in 31.12.2018
2	Office Furniture (Steel)	1.05	0.32					Completed	15.02.2018	30.10.2018	
3	Work Station	0.7	0.56					Completed	01.03.2018	30.09.2018	
4	Other Equipment **	-	0.5					Completed	01.07.2018	31.12.2018	

* Estimated amount for each Procurement of Furniture which was mentioned in the Procurement Plan, has been revised.

** This activity was included in the Procurement Plan by transfering funds from other votes considering the exigency of supply of Other Equipment to branches.

5

	Procurement Category (Goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Revised Allocation (Rs.Mn) *	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U-Urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	scheduled date of commencement	scheduled Date of Completion	Remarks
	Good and Services 2103	**12.5**	**7.59**								
1	AC Machines	12.5	3.00	GOSL	Limited/NCB	MPC	N	Completed	01.02.2018	30.12.2018	AC Machines supplied but1.8 Mn Bills in hand was not settled in 31.12.2018
2	Laptop & Other Equipment **	-	4.59	GOSL	Limited/NCB	MPC	N	Completed	01.08.2018	30.12.2018	Laptop supplied but 2.53 Mn Bills in hand was not settled in 31.12.2018

* Estimated amount for each renovation work which was mentioned in the Procurement Plan has been revised.

** Since requirement for purchasing of A/C machines did not arise due to problem connected with electricity supply, the requirement has been revised as Rs.03Mn and the out of balance Rs.9.5Mn Rs.4.59Mn of saving was utilized to procure of Laptop & Other Equipment and balance Rs.4.9Mn was transferred to other vote particulars

6

	Procurement Category (Goods, Works & Services etc.)	Estimated Cost (Rs.Mn) *	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc	Level of Authority	Priority Status U-Urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	scheduled date of commencement	scheduled Date of Completion *	Remarks
	Acquisition of Capital Assets									
	Building and Structures 2104									
1	Nila Piyasa Official Quarters for Public Officers (Colombo) (2018)	981	GOSL	NCB	SCAPC	N	Ongoing Project	01.01.2018	31.12.2019	
2	Nila Piyasa Official Quarters for Public Officers (Monaragala) (2017)- Phase I	225	GOSL	NCB	MPC	N	Not Completed	01.01.2017	31.12.2018	Date of completion has been extended for 2019
3	Nila Piyasa Official Quarters for Public Officers (Gampaha) (2017) Phase I	200					Not Completed	01.04.2017	31.12.2018	Date of completion has been extended for 2019
4	Nila Piyasa Official Quarters for Public Officers (Kandy) (2017)	90					Not Completed	01.10.2017	31.12.2018	Date of completion has been extended for 2019
5	Nila Piyasa Official Quarters for Public Officers (Polonnaruwa) (2017)	250					Not Completed	01.09.2017	31.12.2018	Date of completion has been extended for 2019

*Allocated Amount under 2104 in 2018 has been revised from 440Mn to 535Mn.

	Procurement Category (Goods,Works & Services etc.)	Estimated Cost (Rs.Mn)	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc.	Level of Authority	Priority Status U-Urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	scheduled date of commencement	Scheduled Date of Completion	Remarks
	Acquisition of Capital Assets									
	Software Development - 2106	**2**								
1	Data development software	2	GOSL	LNB	MPC	N		01.02.2018	30.09.2018	

* Estimated amount for each renovation work which was mentioned in the Procurement Plan revised.

Management Reforms and Public Relations

	Procurement Category (goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Source of Funding/Name of the Donor	Procurement Method ICB,LNB,NCB and National Shopping etc	Level of Authority	Priority Status U- Urgent P- Priority N- Normal	Current Status of Procurement Preparedness Activities	scheduled date of commencement	Scheduled Date of Completion	Remarks
	Rehabilitation & Improvement of Capital Assets									
2001	Buildings & Structures	0.3	GOSL	Shopping/ LNB	MPC	N		01.01.2018	30.11.2018	
2002	Plant, Machinery and Equipment	0.3		Shopping/ LNB						
2003	Maintenance of Vehicles	0.5		Shopping/ LNB						
	Acquisition of Capital Assets									
2102	Furniture & Office Equipments	0.5		Shopping/ LNB						
2103	Plant, Machinery and Equipment	0.5		Shopping /LNB						

National Productivity Secretariat and Productivity Promotion

	Procurement Category (goods, Works & Services etc.)	Estimated Cost (Rs.Mn)	Source of Funding/ Name of the Donor	Procurement Method ICB,LNB, NCB and National Shopping etc.	Level of Authority	Priority Status U- Urgent P- Priority N- Normal	Current Status of Procurement Preparedness Activities	Scheduled date of commencement	Scheduled Date of Completion	Remarks
	Rehabilitation & Improvement of Capital Assets									
2001	Buildings & Structures	0.3	GOSL		MPC	N		01.01.2018	31.12.2018	
2002	Plant, Machinery and Equipment	0.5						01.01.2018	31.12.2018	
2003	Maintenance of Vehicles	0.5						01.01.2018	31.12.2018	
	Acquisition of Capital Assets									
2102	Furniture & Office Equipments	1.0						01.01.2018	31.12.2018	
2103	Plant, Machinery and Equipment	0.5						01.01.2018	31.12.2018	

Statement of Financial Performance
for the period ended 31st December 2018

Rs.

Budget 2018		Notes	Actual 2018	2017	
	Revenue Receipts				
-	Income Tax		-	-	ACA-1
-	Taxes on Domestic Goods & Services		-	-	
-	Taxes on International Trade		-	-	
950,000,000	Non Tax Revenue & Others		963,818,831	912,604,144	
950,000,000	**Total Revenue Receipts (A)**		**963,818,831**	**912,604,144**	
	Non Revenue Receipts				
-	Treasury Imprests		1,645,789,097	1,340,001,699	ACA-3
-	Deposits		72,184,988	35,492,606	ACA-4
-	Advance Accounts		63,835,505	48,971,278	ACA-5
-	Other Receipts		-	-	
-	**Total Non Revenue Receipts (B)**		**1,781,809,590**	**1,424,465,583**	
-	**Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)**		**2,745,628,421**	**2,337,069,727**	
	Less: Expenditure				
	Recurrent Expenditure				
688,263,007	Wages, Salaries & Other Employment Benefits	1	678,573,990	717,536,066	ACA-2(ii)
216,519,793	Other Goods & Services	2	190,303,435	204,010,466	
201,188,500	Subsidies, Grants and Transfers	3	184,012,427	113,929,794	
-	Interest Payments		-	3,739,287	
275,000	Other Recurrent Expenditure	4	263,171	499,730	
1,106,246,300	**Total Recurrent Expenditure (D)**		**1,053,153,023**	**1,039,715,343**	
	Capital Expenditure				
48,400,000	Rehabilitation & Improvement of Capital Assets	5	33,760,780	44,645,832	ACA-2(ii)
550,683,700	Acquisition of Capital Assets	6	456,685,200	117,467,219	
175,000,000	Capital Transfers	7	118,780,000	59,950,000	
-	Acquisition of Financial Assets		-	-	
165,995,000	Capacity Building	8	103,515,376	143,642,471	
85,680,000	Other Capital Expenditure	9	78,308,512	166,540,924	
1,025,758,700	**Total Capital Expenditure (E)**		**791,049,868**	**532,246,446**	
	Main Ledger Expenditure (F)		**128,598,171**	**102,029,733**	
	Deposit Payments		60,474,196	35,677,765	ACA-4
	Advance Payments		68,123,975	66,351,968	ACA-5
	Total Expenditure G = (D+E+F)		**1,972,801,062**	**1,673,991,522**	
-	**Imprest Balance as at 31st December 2018 H = (C-G)**	10	**772,827,359**	**663,078,206**	

Statement of Financial Position
As at 31st December 2018

	Note	Actual 2018 Rs	2017 Rs
Non Financial Assets			
Property, Plant & Equipment	**ACA-6**	5,336,812,401	5,332,521,320
Work In Progress		540,821,916	-
Financial Assets			
Advance Accounts	**ACA-5/5(a)**	359,456,523	204,124,552
Cash & Cash Equivalents	**ACA-3**	-	-
Total Assets		**6,237,090,840**	**5,536,645,873**
Net Assets / Equity			
Net Worth		97,652,073	105,074,394
Property, Plant & Equipment Reserve		5,336,812,401	5,332,521,320
Capital Assets Reserve - WIP		540,821,916	-
Rent and Work Advance Reserve	**ACA-5(b)**	232,722,345	81,678,844
Current Liabilities			
Deposits Accounts	**ACA-4**	29,082,105	17,371,314
Imprest Balance	**ACA-3**	-	-
Total Liabilities		**6,237,090,840**	**5,536,645,873**

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 4 to 48 and Notes to accounts presented in pages from 49 to 73 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Finacial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

Statement of Cash Flows
for the Period ended 31st December 2018

	Actual 2018 Rs.	Actual 2017 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	23,959,411	19,460,354
Profit	-	-
Non Revenue Receipts	1,704,277,516	1,357,079,470
Total Cash generated from Operations (a)	**1,728,236,927**	**1,376,539,824**
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	847,917,430	851,982,199
Subsidies & Transfer Payments	184,275,598	114,429,474
Finance Costs - Imprest Settlement to Treasury	138,464	447,907
Expenditure on Other Dept. Allocation	2,634,938	-
Total Cash disbursed for Operations (b)	**1,034,966,430**	**966,859,580**
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	**693,270,497**	**409,680,244**
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending - Advance B Ac	33,423,142	-
Receipts on Advance B Ac of Other Dept.	17,889,968	-
Total Cash generated from Investing Activities (d)	**51,313,110**	**-**
Less - Cash disbursed for:		
Purchase or Construction or Renovation or Improvment of Physical Assets & Acquisition of	602,857,703	203,785,275
Other Investment	85,082,945	158,662,355
Loan Payment Advance B Ac	66,965,936	-
Expenditure on Advance B Ac of Other Dept.	1,387,814	-
Total Cash disbursed for Investing Activities (e)	**756,294,398**	**362,447,630**
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	**(704,981,288)**	**(362,447,630)**
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	**(11,710,791)**	**47,232,614**
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (h)	**-**	**-**
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Change in Deposit Accounts and Other Liabilities	(11,710,791)	47,232,614
Total Cash disbursed for Financing Activities (i)	**(11,710,791)**	**47,232,614**
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	**11,710,791**	**(47,232,614)**
Net Movement in Cash (k) = (g) + (j)	**-**	**-**
Opening Cash Balance as at 01st January	**-**	**-**
Closing Cash Balance as at 31st December	**-**	**-**

Statement of Revenue for the period ended 31st December 2018

Expenditure Head No : 130

Revenue Accounting Officer : Secretary of Ministry of Public Administration and Management

Rs.

Revenue Code	Revenue Title	Revenue Estimate (1)		Revenue Collection (2)			Collection of Arrears Revenue	Revenue Refund (4)			Net Revenue
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministry/ Dept. (Table 66)	Total		By Cash	Error Corrections	Total	
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
2002.01.00	**Rent**										
2002.01.01	Rent on Government Building & Housing	950,000,000	950,000,000	22,157,764	943,402,529	965,560,293	30,456,992	698,625	31,499,829	32,198,453	963,818,831
2002.01.02	Rent on Crown Forests	-	-	-	-	-	-	-	-	-	-
2002.01.03	Rent from Land and Other	-	-	-	-	-	-	-	-	-	-
2002.01.04	Lease rental from Regional Plantation Companies	-	-	-	-	-	-	-	-	-	-
2002.01.99	Other Rental	-	-	-	-	-	-	-	-	-	-
	Total Revenue	**950,000,000**	**950,000,000**	**22,157,764**	**943,402,529**	**965,560,293**	**30,456,992**	**698,625**	**31,499,829**	**32,198,453**	**963,818,831**

ACA - 1(i)

Statement of Arrears of Revenue for the period ended 31st December 2018

Expenditure Head No : 130

Revenue Accounting Officer : Secretary of Ministry of Public Administration and Management

Net Revenue collection for the three preceding years		
Year 1	(2015)	727,333,851
Year 2	(2016)	789,821,218
Year 3	(2017)	912,604,145

Rs.

Period	Revenue Code	Revenue Title	Balance at the beginning of the year (1)	Arrears in respect of the reporting year (2)	Recoveries (3)	Arrears Waived off (4)	Balance at the end of the Year 5=(1)+(2)-[(3)+(4)]
(1) Arrears in respect of the reporting year	20.02.01.01	Rent on Government Building	-	56,355,778	-	-	56,355,778
Sub Total			**-**	**56,355,778**	**-**	**-**	**56,355,778**
(2) Arrears in respect of the previous year	20.02.01.01	Rent on Government Building	42,576,270	-	24,321,357	-	18,254,913
Sub Total			**42,576,270**	**-**	**24,321,357**	**-**	**18,254,913**
(3) Arrears before the previous years	20.02.01.01	Rent on Government Building	145,882,574	-	6,135,635	10,911	139,736,028
Sub Total			**145,882,574**	**-**	**6,135,635**	**10,911**	**139,736,028**
Grand Total			**188,458,844**	**56,355,778**	**30,456,992**	**10,911**	**214,346,718**

Explanation for Variance between Actual Revenue and Revised Revenue Estimate

Expenditure Head No : 130

Revenue Accounting Officer : Secretary of Ministry of Public Administration and Management

Rs.

Revenue Code	Description	Revised Revenue Estimate	Actual Revenue	Difference between Revised Revenue Estimate and Actual Revenue	Variance as a % of Revised Revenue Estimate	Reasons for Variance
20.02.01.01	Rent on Government Building & Housing	950,000,000	963,818,831	13,818,831	1.45%	Amount of Rent being recovered on Quarters has increased due to revision of basic salary of Government Officials as per circular 03/2016.

ACA - 2

Summary of Expenditure by Programme for the period ended 31st December 2018

Ministry : Ministry of Public Administration and Management

Expenditure Head No : 130

Rs.

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budget Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
01	(1) Recurrent	1,166,460,000	10,000,000	(70,213,700)	1,106,246,300	1,053,153,023	53,093,277
	(2) Capital	943,865,000	11,680,000	70,213,700	1,025,758,700	791,049,868	234,708,832
	Grand Total	**2,110,325,000**	**21,680,000**	**-**	**2,132,005,000**	**1,844,202,891**	**287,802,109**

Statement of Expenditure by Programme

Ministry : Ministry of Public Administration and Management
Expenditure Head No : 130

Rs.

Expenditure Code	Programme (1) Provisions: Annual Budget Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure (5)	Total Expenditure (6)=(5)
Project No: 01 - Minister's Office						
Recurrent Expenditure						
Personal Emoluments						
1001 - Salaries & Wages	14,500,000	-	-	14,500,000	12,846,716	12,846,716
1002 - Overtime & Holiday Payments	4,250,000	-	(1,000,000)	3,250,000	3,245,549	3,245,549
1003 - Other Allowances	5,000,000	-	-	5,000,000	4,499,805	4,499,805
	23,750,000	-	(1,000,000)	22,750,000	20,592,070	20,592,070
Travelling Expenditure						
1101 - Domestic	2,500,000	-	-	2,500,000	2,225,082	2,225,082
1102 - Foreign	2,000,000	-	1,500,000	3,500,000	2,726,710	2,726,710
	4,500,000	-	1,500,000	6,000,000	4,951,792	4,951,792
Supplies						
1201 - Stationery & Office Requisites	1,500,000	-	-	1,500,000	996,534	996,534
1202 - Fuel	9,100,000	-	-	9,100,000	8,480,706	8,480,706
1205 - Other	150,000	-	-	150,000	146,946	146,946
	10,750,000	-	-	10,750,000	9,624,186	9,624,186
Maintenance Expenditure						
1301 - Vehicles	4,100,000	-	2,000,000	6,100,000	6,073,060	6,073,060
1302 - Plant and Machinery	200,000	-	-	200,000	198,886	198,886
1303 - Building and Structures	100,000	-	-	100,000	99,037	99,037
	4,400,000	-	2,000,000	6,400,000	6,370,983	6,370,983

<u>**Services**</u>						
1401 - Transport	500,000	-	-	500,000	494,758	494,758
1402 - Postal & Communication	1,500,000	-	500,000	2,000,000	1,999,900	1,999,900
1403 - Electricity & Water	3,000,000	-	-	3,000,000	3,000,000	3,000,000
1409 - Other	1,500,000	-	2,600,000	4,100,000	3,700,000	3,700,000
	6,500,000	-	3,100,000	9,600,000	9,194,658	9,194,658
Recurrent Expenditure Total - Project 1	**49,900,000**	**-**	**5,600,000**	**55,500,000**	**50,733,689**	**50,733,689**
Capital Expenditure						
<u>**Rehabilitation & Improvements of Capital Assets**</u>						
2001 - Building & Structures	400,000	-	-	400,000	381,861	381,861
2002 - Plant, Machinery & Equipment	100,000	-	-	100,000	95,053	95,053
2003 - Vehicles	3,000,000	-	2,900,000	5,900,000	5,860,543	5,860,543
	3,500,000	-	2,900,000	6,400,000	6,337,457	6,337,457
<u>**Acquisition of Capital Assets**</u>						
2102 - Furniture & Office Equipment	250,000	-	410,000	660,000	657,318	657,318
2103 - Plant, Machinery & Equipment	500,000	-	-	500,000	492,719	492,719
	750,000	-	410,000	1,160,000	1,150,037	1,150,037
Capital Exp. Total - Project 1	**4,250,000**	**-**	**3,310,000**	**7,560,000**	**7,487,494**	**7,487,494**
Grand Total - Project 1	**54,150,000**	**-**	**8,910,000**	**63,060,000**	**58,221,183**	**58,221,183**
Project No: 02 - Administration and Establishment Service (Public Administration)						
Recurrent Expenditure						
<u>**Personal Emoluments**</u>						
1001 - Salaries & Wages	266,000,000	-	(38,770,000)	227,230,000	225,016,142	225,016,142
1002 - Overtime & Holiday Payments	7,000,000	-	4,500,000	11,500,000	10,835,267	10,835,267
1003 - Other Allowances	132,000,000	-	(28,000,000)	104,000,000	101,837,294	101,837,294
	405,000,000	-	(62,270,000)	342,730,000	337,688,703	337,688,703

Travelling Expenditure						
1101 - Domestic	2,000,000	-	-	2,000,000	1,917,200	1,917,200
1102 - Foreign	2,000,000	-	(1,680,000)	320,000	311,343	311,343
	4,000,000	-	(1,680,000)	2,320,000	2,228,543	2,228,543
Supplies						
1201 - Stationery & Office Requisites	5,000,000	-	5,000,000	10,000,000	9,824,940	9,824,940
1202 - Fuel	9,000,000	-	2,000,000	11,000,000	10,407,192	10,407,192
1203 - Diets & Uniforms	450,000	-	(180,000)	270,000	268,000	268,000
1205 - Other	1,500,000	-	250,000	1,750,000	1,705,890	1,705,890
	15,950,000	-	7,070,000	23,020,000	22,206,022	22,206,022
Maintenance Expenditure						
1301 - Vehicles	4,000,000	-	1,900,000	5,900,000	5,291,373	5,291,373
1302 - Plant and Machinery	2,400,000	-	-	2,400,000	2,295,326	2,295,326
1303 - Building and Structures	1,000,000	-	-	1,000,000	1,000,000	1,000,000
	7,400,000	-	1,900,000	9,300,000	8,586,699	8,586,699
Services						
1401 - Transport	9,000,000	-	(1,100,000)	7,900,000	7,651,444	7,651,444
1402 - Postal & Communication	13,100,000	-	1,500,000	14,600,000	14,215,886	14,215,886
1403 - Electricity & Water	17,100,000	-	(2,100,000)	15,000,000	13,269,728	13,269,728
1404 - Rents & Local Taxes	9,000,000	-	2,500,000	11,500,000	7,538,688	7,538,688
1409 - Other	24,000,000	-	8,500,000	32,500,000	30,413,033	30,413,033
	72,200,000	-	9,300,000	81,500,000	73,088,779	73,088,779
Transfers						
1506 - Property Loan Interest to Public Servants	2,400,000	-	(150,000)	2,250,000	2,216,797	2,216,797
	2,400,000	-	(150,000)	2,250,000	2,216,797	2,216,797
Other Recurrent Expenditure						
1703 - Implementation of the Official Languages Policy	250,000	-	(75,000)	175,000	163,564	163,564
	250,000	-	(75,000)	175,000	163,564	163,564
Sri Lanka Institute of Development Administration						
1- 1503 - Public Institutions	100,000,000	-	-	100,000,000	99,010,000	99,010,000
	100,000,000	-	-	100,000,000	99,010,000	99,010,000
National Film Corporation						
5- 1503 - Public Institutions	80,000,000	10,000,000	-	90,000,000	73,850,000	73,850,000
	80,000,000	10,000,000	-	90,000,000	73,850,000	73,850,000
Recurrent Exp. Total - Project 2	**687,200,000**	**10,000,000**	**(45,905,000)**	**651,295,000**	**619,039,107**	**619,039,107**

Capital Expenditure						
Rehabilitation & Improvements of Capital Assets						
2001 - Building & Structures	30,000,000	-	-	30,000,000	16,938,377	16,938,377
2002 - Plant, Machinery & Equipment	1,000,000	-	1,100,000	2,100,000	2,073,120	2,073,120
2003 - Vehicles	4,500,000	-	3,000,000	7,500,000	6,536,909	6,536,909
	35,500,000	-	4,100,000	39,600,000	25,548,406	25,548,406
Acquisition of Capital Assets						
2102 - Furniture & Office Equipment	4,000,000	-	20,000	4,020,000	3,065,521	3,065,521
2103 - Plant, Machinery & Equipment	12,000,000	-	(4,910,000)	7,090,000	2,455,912	2,455,912
2104 - Buildings & Structures	440,000,000	-	95,565,000	535,565,000	448,640,616	448,640,616
2106 - Software Development	2,000,000	-	(2,000,000)	-	-	-
	458,000,000	-	88,675,000	546,675,000	454,162,049	454,162,049
Capacity Building						
2401 - Staff Training	8,000,000	-	-	8,000,000	7,984,147	7,984,147
	8,000,000	-	-	8,000,000	7,984,147	7,984,147
Sri Lanka Institute of Development Administration						
1-2201 - Public Institutions	120,000,000	10,000,000	-	130,000,000	118,780,000	118,780,000
	120,000,000	10,000,000	-	130,000,000	118,780,000	118,780,000
Project for Training frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL- JICA)						
4- 2509 - Other	-	1,680,000	-	1,680,000	1,542,036	1,542,036
	-	1,680,000	-	1,680,000	1,542,036	1,542,036
National Film Corporation						
5- 2201 - Public Institutions	45,000,000	-	-	45,000,000	-	-
	45,000,000	-	-	45,000,000	-	-
Capacity Development of All Island and Combined Services Officres						
6- 2401 - Staff Training	112,000,000	-	-	112,000,000	59,519,396	59,519,396
	112,000,000	-	-	112,000,000	59,519,396	59,519,396
Capital Exp. Total - Project 2	**778,500,000**	**11,680,000**	**92,775,000**	**882,955,000**	**667,536,034**	**667,536,034**
Grand Total- Project 2	**1,465,700,000**	**21,680,000**	**46,870,000**	**1,534,250,000**	**1,286,575,141**	**1,286,575,141**

Project No: 04 - Administration and Establishment Service (Management Reform and Public Relations)						
Recurrent Expenditure						
Personal Emoluments						
1001 - Salaries & Wages	11,000,000	-	-	11,000,000	10,554,728	10,554,728
1002 - Overtime & Holiday Payments	700,000	-	(200,000)	500,000	497,590	497,590
1003 - Other Allowances	6,000,000	-	(500,000)	5,500,000	5,413,313	5,413,313
	17,700,000	-	(700,000)	17,000,000	16,465,631	16,465,631
Travelling Expenditure						
1101 - Domestic	100,000	-	(50,000)	50,000	39,900	39,900
1102 - Foreign	400,000	-	63,007	463,007	463,007	463,007
	500,000	-	13,007	513,007	502,907	502,907
Supplies						
1201 - Stationery & Office Requisites	200,000	-	-	200,000	118,993	118,993
1202 - Fuel	1,300,000	-	(614,700)	685,300	650,435	650,435
1203 - Diets & Uniforms	100,000	-	(84,000)	16,000	16,000	16,000
1205 - Other	50,000	-	(50,000)	-	-	-
	1,650,000	-	(748,700)	901,300	785,428	785,428
Maintenance Expenditure						
1301 - Vehicles	1,000,000	-	67,689	1,067,689	1,067,689	1,067,689
1302 - Plant and Machinery	500,000	-	(450,000)	50,000	40,395	40,395
1303 - Building and Structures	400,000	-	(130,000)	270,000	265,244	265,244
	1,900,000	-	(512,311)	1,387,689	1,373,328	1,373,328
Services						
1401 - Transport	800,000	-	(643,007)	156,993	140,690	140,690
1402 - Postal & Communication	600,000	-	50,000	650,000	648,262	648,262
1403 - Electricity & Water	1,000,000	-	(267,689)	732,311	599,342	599,342
1404 - Rents & Local Taxes	9,600,000	-	(9,600,000)	-	-	-
1409 - Other	1,000,000	-	600,000	1,600,000	1,295,278	1,295,278
	13,000,000	-	(9,860,696)	3,139,304	2,683,572	2,683,572
Transfers						
1506 - Property Loan Interest to Public Servants	50,000	-	(50,000)	-	-	-
	50,000	-	(50,000)	-	-	-

Other Recurrent Expenditure						
1703 - Implementation of the Official Languages Policy	50,000	-	(50,000)	-	-	-
	50,000	-	(50,000)	-	-	-
Recurrent Exp. Total - Project 4	**34,850,000**	**-**	**(11,908,700)**	**22,941,300**	**21,810,866**	**21,810,866**
Capital Expenditure						
Rehabilitation & Improvements of Capital Assets						
2001 - Building & Structures	300,000	-	-	300,000	-	-
2002 - Plant, Machinery & Equipment	300,000	-	-	300,000	287,441	287,441
2003 - Vehicles	500,000	-	-	500,000	438,108	438,108
	1,100,000	-	-	1,100,000	725,549	725,549
Acquisition of Capital Assets						
2102 - Furniture & Office Equipment	500,000	-	-	500,000	480,000	480,000
2103 - Plant, Machinery & Equipment	500,000	-	-	500,000	233,880	233,880
	1,000,000	-	-	1,000,000	713,880	713,880
Capacity Building						
2401 - Staff Training	500,000	-	(220,000)	280,000	270,935	270,935
	500,000	-	(220,000)	280,000	270,935	270,935
Other Capital Expenditure						
2506 - Infrastructure Development	100,000,000	-	(16,000,000)	84,000,000	76,766,476	76,766,476
	100,000,000	-	(16,000,000)	84,000,000	76,766,476	76,766,476
Capital Exp. Total - Project 4	**102,600,000**	**-**	**(16,220,000)**	**86,380,000**	**78,476,840**	**78,476,840**
Grand Total- Project 4	**137,450,000**	**-**	**(28,128,700)**	**109,321,300**	**100,287,706**	**100,287,706**
Project No: 05 - National Productivity Secretariat and Productivity Promotion						
Recurrent Expenditure						
Personal Emoluments						
1001 - Salaries & Wages	215,000,000	-	(20,731,659)	194,268,341	194,068,706	194,068,706
1002 - Overtime & Holiday Payments	2,000,000	-	(550,000)	1,450,000	1,422,876	1,422,876
1003 - Other Allowances	86,000,000	-	(2,000,000)	84,000,000	83,421,103	83,421,103
	303,000,000	-	(23,281,659)	279,718,341	278,912,685	278,912,685
Travelling Expenditure						
1101 - Domestic	10,500,000	-	5,731,659	16,231,659	16,231,659	16,231,659
1102 - Foreign	1,000,000	-	-	1,000,000	1,000,000	1,000,000
	11,500,000	-	5,731,659	17,231,659	17,231,659	17,231,659

Supplies						
1201 - Stationery & Office Requisites	4,000,000	-	(425,000)	3,575,000	3,205,628	3,205,628
1202 - Fuel	3,000,000	-	120,000	3,120,000	3,080,177	3,080,177
1203 - Diets & Uniforms	210,000	-	(110,000)	100,000	99,754	99,754
	7,210,000	-	(415,000)	6,795,000	6,385,559	6,385,559
Maintenance Expenditure						
1301 - Vehicles	3,350,000	-	700,000	4,050,000	4,029,882	4,029,882
1302 - Plant and Machinery	600,000	-	116,500	716,500	716,032	716,032
1303 - Building and Structures	150,000	-	(150,000)	-	-	-
	4,100,000	-	666,500	4,766,500	4,745,914	4,745,914
Services						
1401 - Transport	2,500,000	-	(900,000)	1,600,000	1,216,430	1,216,430
1402 - Postal & Communication	2,200,000	-	400,000	2,600,000	2,564,948	2,564,948
1403 - Electricity & Water	2,800,000	-	700,000	3,500,000	3,061,546	3,061,546
1404 - Rents & Local Taxes	49,500,000	-	-	49,500,000	37,075,573	37,075,573
1409 - Other	2,000,000	-	(240,000)	1,760,000	1,339,810	1,339,810
	59,000,000	-	(40,000)	58,960,000	45,258,307	45,258,307
Transfers						
1505 - Subscriptions and Contibutions fees	8,000,000	-	(496,500)	7,503,500	7,503,499	7,503,499
1506 - Property Loan Interest to Public Servants	1,600,000	-	(165,000)	1,435,000	1,432,131	1,432,131
	9,600,000	-	(661,500)	8,938,500	8,935,630	8,935,630
Other Recurrent Expenditure						
1703 - Implementation of the Official Languages Policy	100,000	-	-	100,000	99,607	99,607
	100,000	-	-	100,000	99,607	99,607
Recurrent Exp. Total - Project 5	**394,510,000**	**-**	**(18,000,000)**	**376,510,000**	**361,569,361**	**361,569,361**
Capital Expenditure						
Rehabilitation & Improvements of Capital Assets						
2001 - Building & Structures	300,000	-	-	300,000	149,800	149,800
2002 - Plant, Machinery & Equipment	500,000	-	-	500,000	500,000	500,000
2003 - Vehicles	500,000	-	-	500,000	499,567	499,567
	1,300,000	-	-	1,300,000	1,149,367	1,149,367

Acquisition of Capital Assets						
2102 - Furniture & Office Equipment	1,000,000	-	348,700	1,348,700	444,485	444,485
2103 - Plant, Machinery & Equipment	500,000	-	-	500,000	214,750	214,750
	1,500,000	-	348,700	1,848,700	659,235	659,235
Capacity Building						
2401 - Staff Training	16,715,000	-	6,000,000	22,715,000	21,745,089	21,745,089
	16,715,000	-	6,000,000	22,715,000	21,745,089	21,745,089
Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)						
1 -2401 - Staff Training	39,000,000	-	(16,000,000)	23,000,000	13,995,809	13,995,809
	39,000,000	-	(16,000,000)	23,000,000	13,995,809	13,995,809
Capital Exp. Total - Project 5	**58,515,000**	**-**	**(9,651,300)**	**48,863,700**	**37,549,500**	**37,549,500**
Grand Total- Project 5	**453,025,000**	**-**	**(27,651,300)**	**425,373,700**	**399,118,861**	**399,118,861**
Grand Total	**2,110,325,000**	**21,680,000**	**-**	**2,132,005,000**	**1,844,202,891**	**1,844,202,891**

Translation

EHA/C/MPA/01/FS/2018/18

Secretary,

Ministry of Public Administration and Disaster Management

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

1. Financial Statements
   1.1. Qualified Opinion

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

In my opinion, except for the effects of the matters described in the basis for Qualified Opinion section of my report, the accompanying financial statement give a true and fair view of the financial position of the Ministry of Public Administration & Management as at 31st December 2018, and of its financial performance and its cash flow for the year then ended in accordance with Sri Lanka Public Sector Accounting Standards

   1.2. Basis for the qualified opinion
   I have conducted my audit in accordance with Sri Lanka Audit Standards (SLAuSs). My responsibilities, under those standards are further described in the Auditor's Responsibilities for the audit of the Financial Statements section of my report. I believe that the audit evidences I have obtained are sufficient and appropriate to provide a basis for my audit opinion.
   1.3. Responsibility of the Chief Accounting Officer and Accounting Officer on financial statements
   Chief Accounting Officer is responsible for the preparation of financial statement to provide true and fair view in accordance with the Sri Lanka Accounting Standards and provisions mentioned in Section 38 of the National Audit Act No 19 of 2018 and for such internal control which is necessary to enable the preparation of financial statements that are free from material misstatements, whether due to fraud or error. As per section 16 (1) of the National Audit Act No 19 of 2018, the Ministry is required to maintain proper

books and records of all its income, expenditure, assets, liabilities, to enable annual and periodic financial statements to be prepared by the Ministry.

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

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

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

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

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

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

1.5. Report on other legal requirements

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

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

1.6. Comments on financial statements

1.6.1. Non-compliance of financial statements to the provisions of the Circulars

In terms of the section 3.4 of Public Accounts Circular No 267/2018 dated 11 November, any liability or bond, which has not been reported, should not be settled in 2019 as an expense of the previous year. However the liability to the value of Rs. 40,986, which was not reported, has been settled during the year under review.

1.6.2. Accounting deficiencies

Following deficiencies in accounting were disclosed.

(a) Receipt of Revenue
Chief Accounting Officer should have acted in relation to revenue code 01 as an Accounting Officer on revenue. Following audit observations have disclosed an effect, which has caused to the true and fair position of financial statements regarding the estimation, collection and acceptance for these revenue codes.
Even though the revenue in arrears from the Government Quarters allocated to Prevention of Chronic Kidney Diseases and Research Secretariat was Rs. 2,580,000 as at 31 December 2017, no balance in arrears has been shown as at 31 December 2018 and further no recovery has been made during the year. Due to such situation, the revenue in arrears has been understated by the above amount.
1.6.3. Recurrent expenditure
Following observations are hereby made.

1.6.3. Balances of Advance Account

According to the schedule submitted with financial statements, the balance of loan in arrears, of which the period has lapsed more than 5 years, is Rs. 342,336, out of the balance of Rs. 863,127 due from 07 officers, who have vacated their posts as the last date of the year under review.

2- Financial review

2.1. Imprest management

When the monthly plan, application and receipt of imprest of the Ministry in the year under review are analyzed, it was observed that there was a deficit of Rs. 1036.49 than the amount requested.

2.2. Revenue management

2.2.1. Preparation of revenue estimates

In terms of the para 5 of the Public Finance Circular No 01/2015 dated 20 July 2015, Revenue Accounting Officer should forecast correctly the revenue. The revenue estimate of the year under review was Rs. 950, 000.00 and actual revenue was Rs. 963,818.831. Therefore an increase by Rs. 13,818,831 was observed between preliminary estimate and collection of net revenue.

2.2.2. Collection of revenue

Even though the actual revenue on rental from building has shown an increase by Rs. 51,214,689 in year 2018 comparatively to previous year, a decrease by Rs. 258,891,489 was observed in relation to 42 institutions. The decrease covers a range from 0.86% up to 96.82%.

2.2.3. Revenue in arrears

Following observations are made in this regard.

(a) The total amount of the revenue in arrears as at 31 December 2017 was Rs. 188,458,844 and the total amount of revenue in arrears as at 31

December of the year under review was Rs. 214,346,718. Accordingly the revenue in arrears shows an increase by Rs. 25,887,874. Further an amount of Rs. 125,520,749 from the revenue in arrears is the balance before 31 December 2015 and it holds 59% from the total amount of revenue in arrears.

(b) The recovery of the balance at the beginning of 04 years from 2015 to 2018 is Rs. 45.5, 42.8, 45.5 and 30.4 million respectively and the amount to be recovered annually was less than 22%.

(c) Revenue of Rs. 58,164,834 should have to be recovered from the Department of the Commissioner of Foods by the end of year 2017. Further an amount of Rs. 73,066,865 was remaining as arrears to be recovered as at 31 December 2018. Rs. 46,642,755 out of the above amount i.e. 55% is fallen under year 2018.

(d) The arrears of the revenue on rental of Ministry of Public Administration and Management were Rs. 59,239,561 by the end of year under review and an amount of Rs. 4,808,483 out of the above was due before year 2013. However action has not been taken to recover the amount of Rs. 36,042,000, included in the above and due from Land Reform Commission, which left the building in year 2016.

2.3. Management of expenditure

Following observations are hereby made.

2.3.1. (a) The net allocation of Rs. 45,300,000 of 02 votes, for which allocations were obtained by annual estimate, remained totally unspent as it has not been utilized for the task.

(b) Non utilization of allocations

The net allocation relevant to 22 votes was 876,316,011 and the expenditure as at the end of the year under review was 672,496,199. It was observed that the amount unutilized relevant to those 22 votes represented a range from 16 up to 567.

2.3.3. Transfer of allocations

A range from 52% up to 100% of the allocations, which were transferred at 6 occasions under Financial Regulation 66, was remaining unutilized and allocations which were obtained by supplementary estimates at 02 occasions were remaining totally unutilized.

2.4. Entering into liabilities and bonds

Entering into liabilities beyond the approved limit

It has agreed in the year under review for liabilities to the value of Rs. 1,513,630 in excess to the net allocations contrary to from the provisions of F.R. 216 (a).

2.5. Non-compliance to laws, rules and regulations

Following instances were observed for non- compliance to laws, rules and regulations

Reference to laws, rules and regulations	Amount Rs.	Non-compliance to laws, rules and regulations
(a) Establishments Code of the Democratic Socialist Republic		Even though provisions have been made regarding the allocation of common quarters and scheduled quarters and there was a long waiting list, 02 summit flats were allocated to Sri Lanka Administrative Service Officers

of Sri Lanka Chapter XIX Section 4.1.		Association to a monthly rental of Rs. 275 and 1000 respectively.
Section 6.1.		The term of lease of each quarters other that the quarters allocated for a post is limited to a period of 5 years, an officer resided at a summit flat has not returned the possession of the quarters from 01 January 2004 up to 14 May 2019, the date of the audit.
(b) Public Administration Circular No 02/2018 dated 24 January 2018		Even though a human resources development plan should have been prepared for the Ministry, such plan has not been prepared.

2.6. Issuance and settling advances

In terms of the Public Finance Circular No 03/2015 dated 14 July 2015, by which Financial Regulation 371 (2) was revised, the interim imprest obtained should be settled immediately after the completion of the respective work. However at 7 occasions, officers, who obtained advances, have delayed in settling their advances by 7 to 22 days.

3- Operational review

3.1. Performance

3.1.1. Failure in the achievement of the expected output

(a) Action has not been taken to make 07 recruitments and conduct 16 examinations as planned by the Combined Services Division.

(b) Only 33 posts out of the 119 vacant posts have been filled in year 2016 in Librarian Service and therefore 135 posts were remaining vacant by the end of the year under review.

(c)It was observed that 110 officers in Grade I,II,III and special grade of Sri Lanka Administrative Service were serving at one and the same service station for a period of more than 5 years without been transferred.

(d)It was observed that 482 officers in Grade I,II,III and special grade of Sri Lanka Accountants' Service were serving at one and the same service station for a period of more than 5 years without been transferred. Transfers were given to 30 officers out of the above and then these transfers were cancelled. The service period of 13 officers at one and the same service station was beyond 08 years.

(e)Even though it has been planned to grant promotions to 148 officers in grade III of Sri Lanka Engineering Service Division and 148 officers in grade II, transfers have been given only to 14 officers.

(f) It has been planned to carry out works such as recruitment of 133 officers to Sri Lanka Planning Service, confirmation of the officers of 2015 batch in service and promotion of the officers in 2008 batch to class II, these works were not performed as planned.

3.1.2. Delays in the performance of projects

Following observations are hereby made on the construction of government quarters 'Nila Piyasa"

Town	Expected progress of the contract by the end of year 2018 (%)	Physical progress of the contract by the end of year 2018 (%)	Financial progress for year 2018 (%)
Monaragala	60.8	44	100
Gampaha	65	42.25	99.8
Kandy	100	20	100
Plolnnaruwa	100	9	100

Even though the financial progress of the construction of 4 Nila Piyasa Government quarters projects was 100 physical progress was at a very low level.

3.2. Losses and damages

(a) As per the statement on writing off and recoveries under Financial Regulation No 109, the value of the losses which were not written off at the end of the year under review was Rs. 2,099,158 and the balance to be dealt with further was Rs. 1,267,643.

(b) Even though it has been indicated that the summit flat No 23 A has been severely damaged due to the fire occurred on 4 June 2018, necessary action was not taken calculating the amount of loss as per provisions indicated in Financial Regulation 103 (1), and 104 (1). Under such circumstance it was observed that the officers who are in charge of government properties as per Financial Regulation No 101 (2) have not paid due attention for the performance of their duties.

3.3 Sustainable development

Achieving the goals of sustainable development

Every Government Institution should take action following the agenda 2030 of United Nations on Sustainable development. However the Ministry was not with an understanding regarding the tasks which were fallen under the scope of the Ministry relevant to year under review.

5- Good Governance

5.1. Delivering services to General Public

An Information officer has been appointed by the Ministry as per the provisions of the Right to Information Act no…. 2016 and 448 applications were submitted by General Public during year 2018. Direct answers have been given to 416 out of the above and it has been informed that 35 and 6 requests have been referred to the Officer to receive appeals and the Commission respectively. Action has been taken to reject the remaining 32 requests.

6- Human Resources Management

6.1. Approved cadre, actual staff, and expenditure for salaries and wages

Particulars of the approved cadre, actual staff available at the Ministry for the performance of the duties and vacancies as at 31 December 2018 are as follows

	Employee category	Approved cadre	Actual staff	Number of vacancies
I	Senior level	85	71	14
II	Tertiary level	21	12	09
III	Secondary level	1,327	1,039	288
IV	Primary level	237	188	49
V	Casual/ Contrct	-	-	-
	Total	1,670	1,310	360

Auditor General