කාර්යසාධන වාර්තාව සහ වාර්ෂික ගිණුම්

செயற்திறன் அறிக்கையும் வருடாந்த கணக்குகளும்

Performance Report & Annual Accounts

2013

රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය

பொது நிர்வாக மற்றும் உள்நாட்டலுவல்கள் அமைச்சு

Ministry of Public Administration & Home Affairs

Performance Report & Accounts

2013

Ministry of Public Administration
&
Home Affairs

Independence Squar
Colombo 07

Telephone : 011-2696211-3
Fax : 011-2695279

E - Mail : infor@pubad.gov.lk

Web Address : www. pubad.gov.lk

Introduction

Performance & Accounting Report of the Ministry of Public Administration & Home Affairs prepared under the Circular No 402 & 12.06.2002 of Public Finance is presented herewith.

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

Secretary,

Ministry of Public Administration & Home Affairs.

Contents

An effective public service which ensures the expectations of the people

"I , who always contemplate on public service in a social democratic structure, believe that the public service should each and every way make it commitments for the convenience of the recipients" This is the goal expected by H.E. the President to be achieved by the public service. I am proud to state that the Ministry of Public Administration and Home Affairs, *Mahagedara,* of all public servants is shouldering an unending task with a view to satisfy the expectation of the general public whilst achieving the targets in accordance with Mahinda Chinthana policy manifesto.

We are witnessing a huge progress within the past few years in public service. We were capable to ensure the general public an effective public service establishing civil administration again in North and East provinces which were paralyzed by the war of three decades and that can be highlighted as one of our great achievements. In addition, necessary measures have been taken to provide more efficient public service whilst supplying physical and human resources required by 332 Divisional Secretariats all over the island. We could transform District Secretariats into new administrative complexes in order to ensure efficient and effective service delivery to the public. At present we have laid foundation to ensure people friendly public service establishing new administrative buildings at Hambantota, Matara, Colombo districts.

We never hesitated to apply information and communication technology in ore journey towards a qualitative and effective public service. E –technology now serves as the turning point of the public administration. We created an environment which ensures prompt service delivery with new technology extending e-technology from town to country. With a view to overcome the communication barriers in public service and in the meantime to expedite communication among public servants, the ministry has taken actions to extend the communication from the ministry level up to rural level with the introduction of SMS.

During the past period we were able to increase the recruitments of public service with a view to satisfy the needs of the general public to a stable public service. We won the appreciation of all parties by way of facing successfully the challenge of recruiting 51,000 graduates. Recruitment of intelligent youth to the public service is a far sighted investment for the future of the country. In addition to the above, we could surpass all the limits of public service recruiting nearly 10,000 to the posts in administrative service, public management assistants' service, Grama Niladhari service etc.

I make this opportunity to extend my gratitude to the Deputy Minister of Public Administration and Home Affairs, Secretary and the whole staff for their assistance and corporation proving determination and commitment to overcome the challenges of public service. Further I cordially accept your active participation to make the theme of the Ministry "Let us dedicate to service and protect the rights of the citizens" a reality.

W.D.J. Snenviratne
(Member of Parliament)
Minister of Public Administration and Home Affairs

Let Us Dedicate Ourselves for a People Friendly Public Service…

I, as the Deputy Minister of Public Administration and Home Affairs , believe that it is a pleasure to make few words in the "Progress 2013, tabled by the Ministry of Public Administration and Home Affairs.

First of all, I like to mention that I am dedicated to ensure my contribution to build up a qualitative and effective public service under the guidance of Hon. Minister of Public Administration and Home Affairs, whilst extending fullest cooperation.

Highly important matters were brought forward at the progress review meeting held with H. E. the President in 2013, which mark the arrival of H. E. the President to the ministry, with a view to establish an excellent public service and at that meeting the future plans of the ministry were also submitted to H. E. the President. Therefore, it is our duty to make every effort considering the matters discussed at the meeting.

The vision of our ministry is an "Excellent Public Service for People". Under this theme now we are dedicated to provide an excellent an effective public service to the people of East who are under the dawn of a new era at the end of a brutal war of nearly three decades. We have demonstrated our commitment by opening new Divisional Secretariats in North and East Provinces, making recruitments of Grama Niladaries and Management Assistants.

During year 2013, 2798 and 112 officers have been recruited to Public Management Assistants' Service and to Sri Lanka Administrative Service. Further, activities relating to recruitment of 4045 Grama Niladaries have also been concluded. It's a victory gained by us by way of opening paths to the youth of Sri Lanka.

At this remarkable moment I like to extend my heart felt gratitude to Hon. W. D. J. Seneviratne, Minister of Public Administration and Home Affairs, who provides guidance to perform a specific role under Mahinda Chinthana Policy Manifesto, introduced by H. E. the President Mahinda Rajapaksha. In the mean time I cordially appreciate the efforts made by the Secretary of the Ministry, staff, the Heads of Departments and their staff.

D.W.W.Dahanayake
(Member of Parliament)
Deputy Minister of Public Administration and Home Affairs

A Public Service for Sustainable Development

I am privileged to be a partner of the journey of this country towards development, rejuvenating administration of Sri Lanka whilst leading the Ministry of Public Administration and Home Affairs, which maintains a network scattered all over the island in the administration of Sri Lanka. In the meantime it is a great pleasure for me to issue this message for the Annual Progress Report 2013 which reflects the mission and the service delivered to the general public by this Ministry during 2013.

The mission of the Ministry of Public Administration and Home Affairs is to ensure an excellent public service through an administrative system at national and divisional level enriched with human resource and good governance whilst setting "an excellent public service to the nation" as our vision.

The Ministry is dedicated to an excellent public service to all Sri Lankans through its divisions such as Internal Administration, Investigation and Operations, Sri Lanka Engineering Services, Sri Lanka, Architects' Service, Sri Lanka Scientific Service, Sri Lanka Technological Service, Pension and Housing Divisions maintaining Public Administration and Home Affairs Divisions at the center. Further, Department of Pensions, Department of Registrar General and Sri Lanka Institute of Development Administration which are under our Ministry, also provide services to the satisfaction of the general public. Accordingly the Ministry is capable of ensuring an impartial and equal service to the general public from town to country combining administrative and development mechanism scattered all over the island consisting of district and administrative units with modern information and communication technology.

We are bound by the responsibility to fulfill the role of the Ministry to the utmost satisfaction of the people of the country in accordance with Mahinda Chinthna policy manifesto with a view to make the Pearl of Indian Ocean the Wonder of Asia whilst establishing a people – friendly and excellent service following discerning policy and regulatory frame and in the meantime introducing administrative reforms for development with the objective of enhancing productivity. At this moment I earnestly expect your cooperation for this purpose.

I make this opportunity to extend my gratitude to Hon. W.D.J. Seneviratne Minister of Public Administration and Home Affairs and Hon. D.W.W. Wijaya Dahanayaka, Deputy Minister for their leadership. Further, I whilst extending my gratitude to you all for joining hands with me to achieve our goals in 2013, expect your maximum contribution to achieve our targets in 2014.

P.B. Abeykoon
Secretary
Ministry of Public Administration and Home Affairs

INTRODUCTION

The Ministry of Public Administration and Home Affairs as the Centre of Civil Administration facilitates and coordinates services related to the Public Administration, District Administration, Divisional Administration, Village Administration, Civil Registration and Employees' Welfare. It deals with number of functional areas such as Public Policy Making on Organizational Excellence, Human Resource Management, Institutional Development, Electronic Government and Good Governance targeting Social and Economic Development along with the National Priorities of the Government. The strategic framework of the Ministry of Public Administration and Home Affairs is as follows:

VISION

"An Excellent Public Service to the Nation"

MISSION

"To ensure an Excellent Public Service through Sound National and Regional Administrative System with Competent Human Resources

OBJECTIVES

1. Ensuring timely engagement of efficient, productive and skilled human resource and establishment of a subject related, technical and skilled public service.

2. Recreation and management of public management policies with simple and developing approach for public service.

3. Establishment of a public service mechanism based on good governance policies in public service.

4. Establishment of a decentralized administrative mechanism with a people friendly participatory development approach.

5. Simplifying the public service by strengthening the modern information communication technology when providing services.

6. Upliftment of wellbeing and welfare of the public servants and retired community.

7. Improvement of public finance management in civil administrative system including property management.

8. Making an approach towards a result oriented, efficient and productive public service culture.

9. Making the state mechanism the leader in development mechanism ensuring the participation of private and state sector in national development.

Key performance index (KPI)

- Percentage of fulfilling a human resource requirement.

- Number of annual training hours spent for training the relevant groups of officers.

- Number of instances of defining the circulars/ instructions/ policies relevant to public services.

- Percentage of providing solutions for complaints/ requests in relation to district/ divisional administration.

- Average of time taken for issuance of birth/ marriage/ death certificates.

- Percentage of pensioners to whom gratuity is paid at the time of retiring.

STRATEGIES

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

FUNCTIONS

Management

01. Implementation of policies, plans and programmes pertaining to the subject of Public Administration and Home Affairs

02. Management of services pertaining to Combined Services, Sri Lanka Administrative Service, Sri Lanka Engineering Service, Sri Lanka Scientific, Technological and Architectural Services

03. Management, monitoring and coordination of all agencies come under the purview of the Ministry including District & Divisional Administration

04. Provide financial and administrative support services to the agencies which come under the Ministry of Public Administration and Home Affairs

05. Development of Human Resources in public service

06. Making arrangements for capacity building of Public Service

07. Assist in formulation of Administrative Reforms Policies and implement them in the Ministry and institutions under purview of the Ministry

08. Testing, practice and application of new public management concepts.

Statutory

01. Formulation and implementation of policies on public service Pension, W&OP schemes and Public Service Provident F
02. und

02. Formulation, Interpretation and Revision of provisions in the Establishment Code

03. Organizing the National Independence Day Ceremony and other state ceremonies

04. Implementation of Holiday Act

05. Policy Formulation and Implementation of Civil Registration (Births, Marriages and Deaths).

Social Welfare of Public Servants

01. Formulation and implementation of social security schemes for public servants (Agrahara Insurance Scheme, Property Loan etc…)

02. Providing housing facilities for Public Servants and allocation of Government Quarters

03. Management of Holiday Bungalows, Circuit Bungalows for Public servants and management of Pensioners Holiday Resort.

04. Providing Official Transport Facilities

Organization

◙ **Public Administration**

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

◙ **Home Affairs**

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

◙ **Internal Administration and Administrative Reforms**

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

◙ **Financial Division**

- Financial Reporting Division
- Payments Division
- District Accounts Division
- Procurement Division

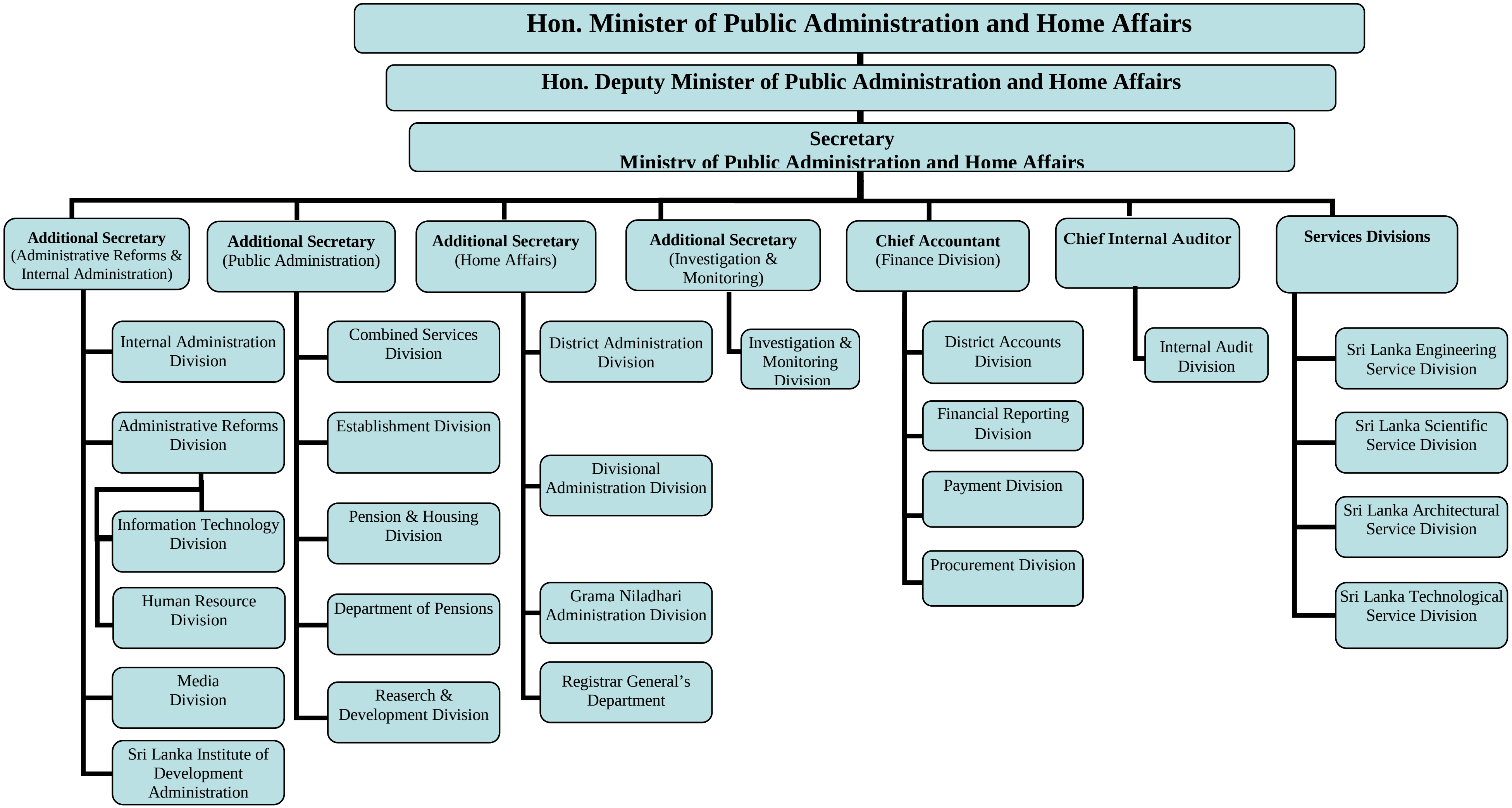
◙ **Other Divisions**

- Investigation Division
- Internal Audit Division
- Media Division

◙ **Services Divisions**

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

Organization Chart of Ministry of Public Administration and Home Affairs



MINISTRY OF PUBLIC ADMINISTRATION AND HOME AFFAIRS
STATEMENT OF CADRE POSITION AS AT DECEMER - 2013

Nature of the position	Designation	Relevent Service	Grade	No of total aprovedp ositions	No of actual positions	No of vacancies / excess
Senior Level	SECRETARY	_	_	1	1	0
	ADDITIONAL SECRETARY	S.L.A.S	Special Grade	4	4	0
	DIRECTOR GENERAL	S.L.A.S	Special Grade	2	2	0
	SENIOR ASST. SECRETARY	S.L.A.S	1 Class	8	7	1
	DIRECTOR	S.L.A.S	1 Class	9	9	0
	CFIEF FINANCIAL OFFICER	S.L.Ac.S	Special Grade	1	0	1
	CHIEF ACCOUNTANT	S.L.Ac.S	1 Class	1	1	0
	CHIEF INT. AUDITOR	S.L.Ac.S	1 Class	1	1	0
	ACCOUNTANT	S.L.Ac.S	11-1/11-11 Class	3	4	-1
	ASST/DEPUTY DIRECTOR	S.L.A.S	11/111 Class	23	18	5
	ASSISTANT SECRETARY	S.L.A.S	111 Class	11	9	2
	ASSISTANT SECRETARY	Sri Lanka Planning Service	111 Class	1	1	0
	ASST/ DIRECTOR	Sri Lanka Information Technology & Commiunication Service	1 Class - 111 Grade (11/1)	2	1	1
	CHIEF ENGINEER	Sri LankaEngineering Service	1 Class	1	0	1
	ENGINEER	Sri LankaEngineering Service	11/111 Class	2	2	0
	ASSISTANT SECRETARY (Union)	_	_	1	1	0
	LEAGAL OFFICER	Departmental positions	_	1	0	1
	ASST/ DIRECTOR (News)	_	_	1	1	0
	ADVISOR	_	_	1	1	0
	Total			74	63	11
Tertiary level	ADMIN. OFFICER	P.M.A.S	Supra	8	5	3
	I.C.T. OFFICER II	Sri Lanka Information Technology & Commiunication Service	11 Class- 11 Grade (1)	3	2	1
	TRANSLATORS	Translator Service		7	7	0
	Total			18	14	4
Secondary level	SUPPLY ASSISTANTS	Associate Service	-	2	1	1
	LEAGAL ASSISTANTS	Associate Service	-	1	1	0
	HUMAN RESOURCES ASST.	Associate Service	-	2	1	1
	RESEARCH ASSISTANT	Associate Service	-	1	0	1
	INVESTIGATION ASST.	Associate Service	-	85	16	69
	I.T.ASSISTANT	Associate Service	-	2	0	2
	P.M.A.S	P.M.A.S	1/11/111 Class	357	269	88
	TECHNICAL OFFICER	Departmental positions	-	4	2	2
	DEVELOPMENT CORDI.	Departmental positions	-	1	0	1
	VIDEO CAMERAMAN	Departmental positions	-	1	1	0
	RESTURANT SUPERVISOR	Departmental positions	-	1	0	1
	DATA ENTRY OPERATOR	Departmental positions	-	2	1	1
	CO-ORD SECRETARY	-	-	1	1	0
	I.C.T. OFFICER	Sri Lanka Information Technology & Commiunication Service	111 Class - 111 Grade (11/1)	6	1	5
	DRAFTMAN	Departmental positions	-	1	1	0
	QUANTITY SURVEYOR	Departmental positions	-	1	0	1
	DEVELOPLMENT OFFICER	Departmental positions	-	25	99	-74
	Total			493	394	99

MINISTRY OF PUBLIC ADMINISTRATION AND HOME AFFAIRS
STATEMENT OF CADRE POSITION AS AT DECEMER - 2013

Nature of the position	Designation	Relevent Service	Grade	No of total aprovedp ositions	No of actual positions	No of vacancies / excess
Primary Level	ELECTRICIANS	Departmental positions	-	3	3	0
	PLUMBERS	Departmental positions	-	4	2	2
	DRIVER	Diver Service	1/11A/11B Class	68	45	23
	STATIC CAMERAMAN	Departmental positions	-	1	1	0
	A/V REC.TECHNICIAN	Departmental positions	-	1	1	0
	OFFICE EMPLOYEE'S SERVICE	Office Employee's Service	1/11/111 Class	88	80	8
	BANGLOW KEEPER	Departmental positions	-	31	25	6
	ASST. BANGLOW KEEPER	Departmental positions	-	6	4	2
	DOMESTIC SERVANT	Departmental positions	-	6	6	0
	GARDEN KEEPER	-	-	1	2	-1
	LABOUR (PUMP HOUSE)	Departmental positions	-	3	0	3
	LABOUR	Departmental positions	-	4	1	3
	A/C TECHNICIAN	Departmental positions	-	1	0	1
	Total			**217**	**170**	**47**
Total				**802**	**641**	**161**

Introduction of Divisions

☑ **Establishment Division**

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

☑ **Combined Services Division**

The Combined Services Division of the Ministry of Public Administration and Home Affairs is responsible for management of Human Resource activities of personnel in the Sri Lanka Administrative Service, the Sri Lanka Information Technology Service, the Public Management Assistant Service, the Librarian Service, the Translator Service, the Driver Service and the Office Employee Service on Process of Recruitment, Confirmation, Promotion, Transfer, Retirement and Disciplinary. By November 31, 2013 this Division had administered altogether 59,000 Personnel Files island wide.

Approved Cadre and Strength of Combined Services in 2013

No	Service	Approved Cadre	Present Strength
01	Sri Lanka Administrative Service	2567	2272
02	Sri Lanka ICT Service	Absorption is on progress.	808
03	Public Management Assistant Service	30694	26760
04	Translator Service	571	260
05	Librarian Service	546	253
06	Office Employee Service	12520	11550
07	Driver Service	5162	4421

☑ **Pension and Housing Division**

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

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

☑ **Development,Research and Maintanace Division**

Construction of 29 administrative buildings has been concluded by October. Present role of this division consists of the new constructions in the lands belonging to the Ministry of Public Administration, maintenance of existing constructions, coordination of the construction works of the institutions under the ministry, conducting researches on construction and maintenance, making proposals to reduce cost, preparation and implementation of project proposals in order to change physical environment relating to buildings with a view to ensure efficient and effective service to the recipients with the application of modern technology, and supervision of the tasks of the middle term investment plans in relation to regional development.

The research and development division was established in June 2011 as the project management division of the CARE project of which the main objective is to construct administrative buildings in order to enhance infrastructure facilities under accelerated projects in the areas affected by conflicts. Part of the staff has joined as the project management division. Construction of 33 administrative buildings of CARE project were carried out under this division, construction of 2 buildings are to be completed by

December 2013. Constructions of another two buildings are due to be completed by March 2014 an accordingly the project also be concluded.

Programme for issuing birth, marriages and death certificates has been implemented by eBMD project under Research and Development Division, and scanning and procurement hardware are carried out under this programme.

Maintenance division has also been attached to the Development and Research Division in September 2011. Maintenance of 104 Summit flats at Keppetipola Mawatha, Colombo 5, 02 houses at Cotta Road, Colombo 08, 08 houses at Jayawadanagama, Nearly 5 government bungalows and the housing complex consists of 20 housing units at Loris Road, Colombo 04 allocated to Hon. Ministers and Deputy Ministers is carried out annually.

Further submission of plans, coordination of the meetings of investments and progress review meetings on constructions regarding the housing complex at Keppetipola Mawatha Colombo 5, Housing complex at Gothami road Colombo 08 and Housing complex at Ragama has also been entrusted to this division.

☑ **Home Affairs Division**

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

A summary of Administrative Divisions in Provinces

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

☑ **Administrative Reform Division**

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

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

☑ **Internal Administration Division**

The Internal Administration Division is responsible for Human Resource Management, Vehicle Fleet, Waste Management and Utility Management of the Ministry of Public Administration and Home Affairs. It also coordinates establishment aspects of Sri Lanka Institute of Development Administration.
uction Programmes of the Sri Lanka Administrative Service, Sri Lanka Planning Service and Sri Lanka Accountants' Service etc. It also carries out Research, Training Consultancy, Management Consultancy and Publications.

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

☑ Finance Division

The Finance division consists of four main units i: e District Accounts, Financial Reporting, Payment and Procurement. The functions of the above four units are as follows.

Unit	Functions
District Accounts	Several tasks carried out by the District Accounts unit are as follows. Making allocations on the order of the priority for requests made for allocations for the requirements of all District Secretariats, supervision of the expenditure made out of them, submission of bi-annual reports on revenue and arrears, preparation of revenue estimates as per financial policies and economic affairs circulars No: 1/2002 and submit the same to the Director General of financial policies, collection of house rent received by cheques, making allocations for foreign tours for officers in District and Divisional Secretariats participate as local representatives, supervision of the Financial and physical progress of capital expenditure belonging to all District Secretariats.
Financial Reporting	Following activities are carried out by the Financial reporting unit. Making answers to the audit queries in relation to the ministry and the Departments and District Secretariats under the ministry, activities of P.A.C in respect of ministry, Department of Pension, Department of Registrar General, taking action in relation to the issues raised by COPE on SLIDA, preparation of Annual estimate of the ministry, maintenance of the register of losses, taking action to formalize the internal administration process on losses, preparation of Annual Performance report of the ministry, taking action to table the Annual performance reports of the ministry and the Departments and District Secretariats under the ministry , Annual report of SLIDA at the parliament, maintenance of assets register with necessary updating, supervision of the financial activities of Department of Pension, Department of Registrar General, SLIDA, Issuing necessary institutions under the directions of Chief Accountant in order to formalize the administrative process applied in the financial activities of the ministry and the institutions under the ministry.
Payments	Following activities are carried out by the payments unit. Preparation of salaries of all the officers of the ministry, payment of overtime, travelling allowances, allowance on the basis of 1/20, allowance for key duty and allowances for trainees, preparation and posting the forms relevant for the payments to the officers retired from the ministry, activities related to Advance B Accounts of government officers, recovery of loans and other money relating to the membership fee of various trade unions, inclusion of data of daily receiving and payment vouchers in to new CIGAS computer program, preparation of monthly accounts on receipts and payments of the ministry and send it to the Department of Public Accounts in government treasury, payment of monthly bill for services obtained under contracts, maintenance of general deposit accounts, petty cash, bank reconciliation, expenditure ledgers and activities of Shroff division
Procurement	Activities of the Procurement Division are as follows Preparation of Annual procurement plan as per the requirement of each division of the ministry, taking action to call bids as per procurement plan, Code of procurement procedure of government -2006 and procurement guidelines based on each requirement and relevant revisions following procurement methods mentioned below and purchasing, appointment of annual procurement committees and technical evaluation committees for the ministry and Departments under the ministry, storing, issuing and recording, coordination of meetings of ministry procurement committee and permanent procurement committee appointed by the cabinet, repairing and maintenance of office equipments used by the ministry, entering in to service agreements, store management and carrying out procurement activities and activities of permanent procurement committee appointed by the cabinet within the relevant limit in respect of the constructions at district and divisional secretariats.

☑ Internal Audit Division

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

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

☑ **Investigation and Monitoring Division**

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

☑ **Sri Lanka Engineering, Scientific, Architectural and Technological Services**

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

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

Approved Cadre and Strengths in 2013

No	Service	Approved Cadre	Present Strength
01	Sri Lanka Engineering Service	1331	1083 (as at 31-12-2012)
02	Scientific Service	541	323
03	Architectural Service	57	35
	Total	**1929**	**1441**

☑ **Department of Pensions**

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

☑ **Department of Register General**

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

☑ **Sri Lanka Institute of Development Administration (SLIDA)**

Sri Lanka Institute of Development Administration (Successor of the College of Administrative Studies) is the premier Managerial Training Institute of the Public Service of Sri Lanka. It has evolved as a Postgraduate Degree awarding institute in Public Management in Sri Lanka within the framework of the University Grants Commission of Sri Lanka. At present, it conducts Master of Public Management Degree Programme, Diploma Programmes, Certificate Courses and Ind

Highlights

-2013-

Ministry of Public Administration and Home Affairs

1. Use of Information and Communication Technology

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

With the objective of performing human resources management activities of the Combined Services Division of the Ministry of Public Administration and Home Affairs efficiently and effectively, personal human resources information of 52, 739 officers who belong to Sri Lanka Administrative Service, Information and Communication Technology Service, Public Management Assistants' Service, Office Employees' Service, Translators' Service and Librarians' Service has been automated by September 2013 under E- Human Resources Programme, automating all internal human resources administration activities. Improvement of this system is being carried out at present.

2. Human Resources Management

- **New recruitments to public service**

Summary of recruitments and promotions made in year 2013, with the objective of enriching public service with efficient and effective Human Resources required, for ensuring an excellent public service.

• Sri Lanka Administrative Service	112
• Public Management Assistants' Service	2678
• Drivers' Service	332
• Office Employees' Service	671
• Architects' Service	08
• GramaNiladhari Service	11
• Technical Officers (for Divisional Secretariats)	12
Sub Total	**3824**

- **Promotions of Public Officers**

2349 officer in relevant services have been promoted in year 2013. Particulars of promotions made, based on services are as follows.

- Sri Lanka Administrative Service 116
- Public Management Assistants' Service 1284 (promotions are due to be made)
- Drivers' Service 89
- Office Employees' Service 228

Sub Total 1717

Under the project forManagementofDistrict and Divisional Development Programmes, Graduate Trainees recruited by all District Secretariats are recruited to Grade III of Development Officers' Service under the Minute of Development Officers' Service, after completion of one year training programme, as per the decision of each ministry. Currently, letters of permanent appointment have been issued to 38846 graduate trainees.

Furthermore, the graduates who have been recruited to public service under various designations between the years of 1999-2005, under the government policy of grating employments to unemployed graduates, are absorbed to Development Officers Service as per the provisions in the Minute of Development Officers' Service

3 Skills Development

Sri Lanka Institute of Development Administration (SLIDA)

Sri Lanka Institute of Development Administration succeeded in conducting training programmesunder a wide rangeof subjects, as follows

	Programme	Number
1.	Induction Training Courses	02
2.	Capacity Development Courses	02
3.	Diploma Courses	06
4.	Certificate Courses	06
5.	**Short-term Courses**	
	1. Staff Grade	17
	2. Non- Staff Grade	67
	3. Non- staff coursesthat are conducted using video technology	20
	4. Horizontal Coordination Programmes	06
	5. Training Consultancy Courses	51
	6. Management Consultancy Courses	09
	7. Post Graduate Courses	04
	8. Examinations held for external institutions	58
	9. Number of trainees who obtained accommodation facilities	3089

- **Human Resources Development Unit**

Human Resources Development Unit succeeded in providingfollowingoverseas training opportunities for officer in an efficient manner, by designing an information system on overseastrainingopportunities.

	Short-term	Post Graduate	Total
Number of persons nominated	219	52	**271**
Number of persons selected	107	13	**120**

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

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

	Masters	Diplomas	Short Term	Total
Number of officers who were directed to local training courses	26	11	341	**378**

4 Civil Registration

- **Digitization of Birth, Marriage and Death Certificates**

  Ministry of Public Administration and Home Affairs, in collaboration with Registrar General's Department is implementing "E- Birth, Marriage and Death documentation project" for the purpose of Digitization of Birth, Marriage and Death Certificates

The areas covered by this project within this year is as follows

	District/ Divisional Secretariats covered	Office that issues copies
1	All Divisional Secretary's Divisions of Puttalam District	All Divisional Secretary's Divisions of Puttalam District
2	NuwaraEliya Divisional Secretary's Divisions of NuwaraEliyaDistrict	All Divisional Secretary's Divisions of NuwaraEliya District
3	All Divisional Secretary's Divisions of KiliochchiDistrict	All Divisional Secretary's Divisions of Kiliochchi District
4	All Divisional Secretary's Divisions of MullativuDistrict	All Divisional Secretary's Divisions of MullativuDistrict
5	All Divisional Secretary's Divisions of AmparaDistrict	All Divisional Secretary's Divisions of AmparaDistrict
6	All Divisional Secretary's Divisions of TrincomalleDistrict	Trincomalle Town and Four gravets, Kinniya Divisional Secretary's Division
7	All Divisional Secretary's Divisions of BatticaloaDistrict	Batticaloa Divisional Secretary's Division

5 Investigation and Auditing

Investigation of complaints received from service recipients by the Investigation division of the ministry, and decisions taken are as follows.

1. Complaints received - 472
2. Preliminary investigations carried out - 156
3. Issuance of charge sheet - 22
4. Complaints solved by calling reports - 254
5. Office investigations(District and Divisional level) - 09

6. Recruitments to the Public Sector (2009 – 2013)

New recruitments made to the public sector during the period of 2009 – 2013 have been classified under following services

Service	2009	2010	2011	2012	2013
Sri Lanka Administrative Service	-	135	261	46	112
Public Management Assistants' Service	830	323	4501	578	2678
Public Translator service	-	97	-	54	-
Sri Lanka Librarian Service	-	-	34	-	-
GramaNiladhari Service	2189	380	08	-	11
Technical Officers – Sri Lanka Technical Service	-	-	25	-	12
Planning Service – Sri Lanka Technological Service	03	-	-	-	-
Receptionists	46	-	01	02	-
Sri Lanka Engineering Service	38	374	-	139	-
Scientific Service	-	26	46	16	-
Architects' Service	03	-	-	-	08
Office Employee's Service	607	1178	904	630	671
Driver Service	223	279	187	275	332
Total	**3939**	**2792**	**5967**	**1740**	**3824**

7. Financial Monitoring Activities

- **Submitting Financial reports to the Auditor General**

Institute	Appropriate A/c		Advance B' A/c of Government Officer's		Account Head Revenue A/c		Performance Report		Reports Relevant to funds	
	2012	2013	2012	2013	2012	2013	2012	2013	2012	2013
Ministry	1	1	1	1	1	1	1	1	–	–
Dep' of Pension	1	1	1	1	1	–	1	-	05	03
Dep' of Register General	1	1	1	1	1	–	1	1	1	–
District Secretariats	25	25	25	25	–	–	25	03	–	–

- **Progress of the Audit Quarries**

It is noted that 21 audit quarries in 2012 and 16 audit quarries in 2013 have been issued by the auditor general to the name of the Secretary of Ministry of Public Administration and Home Affairs, and it is pleased to be mentioned that all those audit quarries have been completely answered.

Audit quarries	Year 2012	Year 2013
Relevant to the Ministry	11	12
Relevant to the District Secretariats	-	-
Relevant to the Dep' of Pension	04	-
Relevant to the Dep' of Register General	01	-
Relevant to the Projects	05	04
Total	**21**	**16**

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

s/n	Reason	Informed party	File No.	Date
01	Annual Performance & Accounting report to be tabled on relevant time frame	Register General, Director General of Pension, All district secretaries	PA/F/FR/2012/02/04/01	30/01/2013
02	Giving instructions to have a proper internal controlling system and supervisory system on ministry's pool vehicles	Senior Assistant Secretary (Internal Administration)	PA/F/FR/01/02/2012/09	12/2012
03	Giving instructions on implementation of accrual basis Accounting	Director General of Pension, Register General, All district secretaries	PA/F/FR/01/02/2012/12	18/07/2013
04	Giving instructions on preparation of annual budget - 2013	Additional secretary (Internal Administration , investigation, home affirs) , Director General (Combined service , Establishment), Director SLIDA, Project Manager(GLed), Senior Assistant Secretary	P.Ad/F/FR/02/i/125	29/01/2013
05	To avoid mistakes on submitting information of capital & recurrent expenses quarterly	C.A. (Register General) C.A. (Pension Dept') C.A.s (all District Secretariats)	ACC/2/CE/07-11	28/11/2013
06	Giving instructions on standardizing the process of obtaining approvals to new building construction projects carry out by District Secretariat	Additional secretary (Home Affairs) , Senior Assistant Secretary(Development, Research & maintenance)	PA/F/FR/04/03/General/01	11.11.2013
07	Informing cabinet decisions on commencing new constructions before completion of ongoing constructions	Register General, Director General of Pension, All district secretaries	PA/F/FR/04/03/General/01	11/11/2013
08	standardizing the construction process of quarters for District secretariats and Divisional secretariats' building	Additional secretary(Home Affairs) , Senior Assistant Secretary(Development, Research & maintenance)	PA/F/FR/04/03/General/01	04/06/2013
09	Giving instruction for the officers of board of survey on caring out the verification activities	All Department heads	F/FR/04/BOS (General)	10/12/2013
10	Giving instruction on caring out the Board of Survey activities	Register General, Director General of Pension, Director SLIDA, All district secretaries	F/FR/04/BOS (General)	10/12/2013

2013/07/08 දින, අතිගරු ජනාධිපතිතුමන්ගේ ප්‍රධානත්වයෙන් පැවැති ප්‍රගති සමාලෝචන රැස්වීම

அதி மேன்மை தங்கிய ஜனாதிபதி தலைமையில் முன்னேற்ற மீளாய்வு கூட்டம் 08/07/2013 ஆம் திகதி நடைபெற்றது

Progress Review Meeting held on 08/07/2013 under the leadership of H.E the President

රාජ්‍ය නිලධාරීන් සඳහා සම්මාණ පිරිනැමීම

விருது வழங்கல் வைபவம்

Award Ceremony

බක්මහ අවුරුදු උත්සවය - 2013

புத்தாண்டு விழா-2013

New Year Festival – 2013

ශ්‍රී ලංකා මොබිටෙල් සහ අමාත්‍යාංශය අතර විශේෂ කෙටිපණිවුඩ හා විශේෂ දූරකතන සම්බන්ධතාවයක් ලබාදීම සම්බන්ධයෙන් අවබෝධතා ගිවිසුමක් අත්සන්කිරීම

அமைச்சு அலுவலர் மற்றும் மாவட்டச்செயலக அலுவலர்களுக்கு விசேடமொபிரலின் பொதி மற்றும் குறுந்தகவல் வழங்குவதற்கான புரிந்துணர் உடன்படிக்கை அமைச்சு மற்றும் ஸ்ரீலங்காமொபிரலுக்கடையில் ஏற்படுத்தப்பட்டது

MOU signed with Ministry & Sri Lanka Mobitel in respect of providing special mobitel package and SMS service to the Ministry staff and staff in DSs.

සුබසාධන වැඩසටහන් පැවැක්වීම

அலுவலர் நலன்புரி நிகழ்ச்சித்திட்டம்

Staff welfare program

Information of the Districts Secretariats

General statistics of the District Secretariates

District	No of Divisional Secretariates	No Grama Niladari Wasam	Population	No of Voters	No of Urban Councils	No of Municipal Councils	No of Pradeshiya Saba	No of electortes	No of Provincial Council	Livelihood patten in istrict/Trading systems (in brief)	Staff		No of Circuit Bungalows/ Holiday Resots
											Approved	Actual	
01.Kurunegala	30	1610	1644835	1248947	1	1	18	15	34	Agriculture,Industrial & Service	112	105	1
02.Vauniya	4	505	195529	104252	0	1	4	1	6	Agri Exports , Fishing Industry, Business Activities	411	257	0
03.Matara	16	650	809344	599009	1	1	15	8	18	Agriculture, cultivation of Tea ,Rubber, Coconut , vegitables & fruits / fishing industry	1396	1248	1
04.Mannar	5	153	155556	78493	1	0	0	1	5		401	290	1
05.Kalutara	14	762	1248305	867812	0	1	12	235	22	Agriculture, cultivation of Tea ,Rubber, Coconut	2965	3520	Nil
06.Mulative	6	136	127892	58294			4	1	5		367	211	1
07.Jaffna	15	435	610640	441509	1	3	13	10	16	Agriculture, fishing industry & Palm related productions	105	91	1
08.Kegalle	11	573	836603	644803	1	0	11	9	19	Agriculture based life style	1179	941	Nil
09.Matale	11	545	482229	373315	0	2	11	4	11	Main livelihood methods are Agriculture, cultivation of vegitable, minor export crops	81	73	1
10.Kandy	20	1188	1369899	1031980	4	1	17	13	29		65	63	1
11.Batticoloa	14	345	586400	358205	2	1	9	3	11	Agriculture , fishing & Business	1139	991	2
12.Moneragala	11	319	448142	332764	0	0	10	5	12		900	698	2
13.Trinco	11	230	378182	251684	2	0	11	4	10	Agriculture , fishing , animal husbandry , Business activities & government & private jobs	1011	561	1

District	No of Divisional Secretariates	No Grama Niladari Wasam	Population	No of Voters	No of Urban Councils	No of Municipal Councils	No of Pradeshiya Saba	No of electortes	No of Provincial Council	Livelihood patten in istrict/Trading systems (in brief)	Staff		No of Circuit Bungalows/ Holiday Resots
											Approved	Actual	
14.Kilinochchi	4	95	131462	75465	3	0	0	1	4	Agriculture , fishing & Business activities	434	208	0
15.Rathnapura	17	575	2316761	795759	2	1	14	8	27	paddy cultivation , tea crop , production of minor export crops & jem industry	1430	1136	Nil
16.Colombo	13	557	2309809	1552733	13	0	0	16	28	trading	63	56	Nil
17.Galle	16	896	1058771	809882	2	1	17	10	23	cultivation of tea, rubber, coconut & cinnamon crops and fishing	1730	1417	2
18.Badulla	15	567	815000	699066	1	2	15	9	22	65% agriculture	1250	1027	6
19.Polonnaruwa	7	295	403437	303192	0	0	7	3	11	Agriculture	712	492	1
20.Ampara	19	503	648057	456942	1	2	17	7	3	Agriculture , fishing & public oficers	1377	1156	2
21.Anuradhapura	22	649	856232	616903	0	1	18	9	22	Agriculture,small & mediam scale Business and self employments	564	471	1
22.Hambanthota	12	576	598567	448277	1	1	10	7	14	Agriculture & fishing industry	508	593	1
23.Puttalam	16	548	759720	526408	2	0	10	8	17	Fishing,agriculture ,prawns cultivation , fruits cultivation, dry fish, tourism	1242	958	2
24.Gampaha	13	1177	2294641	1590076	5	2	12	18	40	Mainly industrial & service	97	72	nil
25.Nuwara Eliya	5	491	706588	520767	1	2	5	8	16	Cultivation & Agreculture	37	29	3

Development Projects carry out by District Secretriates

District		Development Projects carry out under Decentralized Budget			Projects carry out under Ministry of Economic Development			Other Projects		
		Development Activitiy	No of Projects	Amount (Rs.)	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure
01.Kurunegala	1	Pannala	3	20,000,000	8	3,395,233,825	7,089,059,667	Nil	0	0
	2	Kuliyapitiya west								
	3	Additional District Secretary								
02. Vuniya		Nil	Nil	0	Nil	0	0	Nil	0	0
03. Matara		Nil	Nil	0	4	0	738,082,350	1	0	247,000
04. Mannar		Nil	Nil	0	Nil	0	0	2	0	0
05. Kalutara		Nil	Nil	-	Nil	-	-	Nil	-	-
06.Mulative		Nil	168	110,070,000	43	0	1,046,620,000	Nil	0	0
07. Jaffna	1	Decentralized - 2013	7	1,211,011,275	34	4,333,008,614	4,271,576,186	7	27,393,460,000	17,110,017,000
	2	Divi Naguma								
	3	Divi Naguma - House hold industries - 2013								
	4	5000 Primary schools								
	5	Housing Scheem - India vs Sri Lanka								
	6	Wold Food Program								
	7	Rehabilitation Program								
08. Kegalle	1	Construction of a new Quarters	2	24,965,727	6	83,960,000	63,901,000	1	43,875,000	28,576,000
	2	Old Buildings - 1st stage								
09. Matale		No	1603	243,414,065	90	0	18,994,187	8	0	0
10. Kandy		Constructions of District Secretariat	37	59,686,073	23	532,645,569	495,553,424	Nil	0	0
		Constructions of Divisional Secretariate's Buildings & renovations								
		repairs & renovations of Quarters								

District		Development Projects carry out under Decentralized Budget: Development Activitiy	No of Projects	Amount (Rs.)	Projects carry out under Ministry of Economic Development: No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure	Other Projects: No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure
11. Batticoloa		Buildings & Constructions	766	962,480,396	780	121,518,000	112,682,000	1	Dayata Kirula Project	
	1	Office Building MP								
	2	Office Building MW								
	3	Quarters - minor staff								
	4	Quarters - office staff								
		Dayata Kirula - Divitional Development Program								
12. Moneragala		Gama Naguma	71	39,136,614	3	10,463,218	7,899,298	18	0	0
		Divi Naguma	63800	16,473,748						
		Decentralized	295	25,586,744						
		School projects	37	18,309,376						
		Applying carpet on Divisional roads	16	1,122,334,906						
		Pubudamu Wellassa	2	7,601,267						
		Total	64221	1,229,442,655						
13. Trincomalee		No	217	662,000,000	327	141,202,968		Nil	0	0
14. Kilinochchi		No	944	510,125,000	22	Capital	Capital	30	0	0
						70,661,229	57,347,202			
						Recurrent	Recurrent			
						49,522,590	45,784,310			
15. Rathnapura		Aplying Carpets on roads	52	2,252,765,365	684	0	56,227,500	Program of Spiritual & Social Developmen t , program disaster relief service program		

District	Development Projects carry out under Decentralized Budget			Projects carry out under Ministry of Economic Development			Other Projects		
	Development Activitiy	No of Projects	Amount (Rs.)	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure
16. Colombo	Decentralized	1050	117,662,100	116	0	199,770,463	Nil	0	0
	Gama Naguma	60	43,737,980						
	School projects	97	48,299,931						
	Applying carpet on Divisional roads	103	1,806,789,000						
	Divi Naguma								
	1 Distributions of plants		4,946,775						
	2 parketing of seeds		93,595						
	3 Minior Export crops		428,626						
	4 Permanent crops		268,575						
	5 husbandry		1,197,300						
	Total		6,934,871						
	programs for removing of poverty	954	9,428,324						
	Total		2,032,852,206						
17. Galle	Security wall - Divisional Secretariat's building - Imaduwa		6,394,435	5	0	1,281,749,557	4	0	2,650,209
	Security wall - Additional District Secretary's Quarters		1,480,380						
	Poddala		3,100,512						
	Security Room- Secretary's Quarters		593,596						
	Security Room- District Secretariat		1,996,074						
	auditorium - Divisional Secretariat's building - Akmeemana		698,341						
	Security system - District Sectretariat.		3,852,390						
	Office Bilding - Divisional Secretariat's building - Neluwa		7,913,080						
	Office Bilding - Divisional Secretariat's building - Niyagama		3,982,054						
	Constructions of District Sectretariat/Divisional Secretariat's		3,979,682						
	Divisional Secretariat's building - Nagoda		3,487,500						
	Yakkalamulla		1,496,246						
	Total		38,974,288						

District	Development Projects carry out under Decentralized Budget			Projects carry out under Ministry of Economic Development			Other Projects		
	Development Activitiy	No of Projects	Amount (Rs.)	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure
18. Badulla	Decentralize Budget	716	42,282,178	Nil	0	0	Nil	0	0
	School development projects	65	32,499,995						
	Applying carpet on Divisional roads	66	1,002,293,791						
	Pubudamu Wellassa	4	11,600						
		88	54,333,097						
	development of rural insfrastructure fasilities	939	1,131,420,661						
19. Polonnaruwa	Renovations	3	15,458,294	41	1,599,558,403	1,314,857,470	936	809,680	621,590
	Acquisition of capital Assets	2	46,149,431						
	Building Constructions	9	38,109,794						
	Capacity building	1	231,850						
	Dayata Kirula	0	349,925,770						
		15	449,875,139						
20. Ampara	Divisional Secretariat's building - Ninthawur	1	7,942,292	6	0	16,553,488	5	0	650,000,000
	Padiyathalawa	1	7,340,947						
	Lahugala	1	14,196,912						
	Building	2	7,114,389						
	Total	5	36,594,540						
21. Anuradhapura	No	1438	706,165	525	0	52,742,703	Nil	0	0
22. Hambanthota	No	8	88,540	814	0	45,000	120	0	226,100
23. Puttalum	No	0	0	1,687	0	2,052,625,958	0	0	0
24. Gampaha	No	1000	1,557,191,202	1	0	2,500,000	1,020	1,508,800,079	1,421,862,153
	Decentralize Budget	160	3,867,900						
	Kadurata Udanaya	72	1,784,473						
	Divinaguma		1,050,000						
	School Projects	30	13,708,956						
	School Projects - Sanitory projects	3	1,151,732						
	husbandry & vellege commiunity development project	13	1,555,257						

District	Development Projects carry out under Decentralized Budget			Projects carry out under Ministry of Economic Development			Other Projects		
	Development Activitiy	No of Projects	Amount (Rs.)	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure	No of Projects	Amount (Rs.) Allocations	Amount (Rs.) Expenditure
25. Nuwara Eliya	Special long term projects 2011	9	4,684,007	1,484	576,709,916	252,357,090	Nil	0	0
	Special projects Gamanaguma- 2013	1							
	one job for one vellege project	1	442,210						
	husbandry & vellege commiunity development project	16							
	other	6	887,178						
	provincial Council projects	106	3,645,000						
	Total	417	32,776,714						

Collected revenue by District Secretariates for the year 2013

Rs. 000,000

Destrict Sectariate	10.03.07.02	10.03.07.03	10.03.07.05	10.03.07.99	20.02.01.01	20.02.01.02	20.02.01.03	20.02.01.99	20.02.02.01	20.02.02.99	20.03.01.00	20.03.02.06	20.03.02.07	20.03.02.13	20.03.02.14	20.03.02.99	20.03.03.00	20.03.99.00	20.04.01.00	20.06.02.00	20.04.01.02	20.04.02.00
01.Kurunegala	39.8	2.4	0.5	15.3	1.6	0.1	0.1	0.0	0.0	11.6	0.3	0.0	0.4	2.7	112.8	0.4	13.5	35.4	61.9	5.9		
02.Vauniya	3.6			5.4	2.0	5.6				1.6	1.6			0.4	14.8	0.1		2.8			4.7	
03.Matara	23.7	0.7	0.3	4.6						7.4				1.5	34.5	1.7		0.8	30.6			
04.Mannar				0.06				1		1.6								4.9				
05.Kalutara	30.2	1.3	0.3	6.3	0.3		1			8.1				1.5	44.1	4.7		13.1	30.8	1.3		
06.Mulative	1.9	0.1		0.02	0.5					1.3				0.1	10.4			3.4		0.1		3.5
07.Jaffna	28.4	0.3		0.8	0.4	0.1				4.5			2.0	1.3	46.4	14.2	12.7		15.9	2.4		
08.Kegalle	20.2	1.6	0.2	6.6	1.1					5.2			0.2	1.8	40.8	0.8	0.6	6.4	30.2			
09.Matale	11.6	0.5	0.3	0.3	1.7			0.3		5.2	1.1		0.1	0.7	27.3	1.0	1.5	9.2	21.0	0.3		
10.Kandy				6.1														10.6				
11.Batticoloa	13.1			0.7	1.3					3.4	0.7		1.0	0.8	31.2	0.1		5.6	12.7			
12.Moneragala	10.6	0.8	0.4	2.1	1.8		2.8			4.2			0.1	0.8	25.6	0.1	0.9	5.8	14.8			
13.Trinco	9.4		0.4	25.5	2.4		14.4			2.8			0.5	0.6	25.8	0.2		7.6	7.9	0.1		
14.Kilinochchi				0.11	0.4					1.6			0.9	0.8	14.6	0.4		5.5	3.0	0.7		
15.Rathnapura	26.6	0.8	0.4	7.8	1.1					6.6			0.5	1.6	47.6	5.8	0.3	7.2	28.0			
16.Colombo	65.1	0.8	1.9	12.6	0.3					6.3				3.8	0.1	19.5		15.9	25.9	11.6		
17.Galle	30	2.4	0.2	6.5	1.2	0.1				8.3			0.5	2.7	42.6	0.4		41.6	42.8	3.7		
18.Badulla	23.3	0.9	0.2	3.2	1.8	0.2				7.9	4.5		0.6	1	27.1	9.8	0.1		22.0			
19.Polonnaruwa	7.4	0.2	0.1	4.3	1.9		9.9			3.2			0.1	0.5	19.4	0.1		0.5	10.6	3.1		
20.Ampara	12.8	7.6	0.2	1.6	2.1		15.3			6.8			1.8	1.4	51.0	3.8		25.4		0.1		21.5
21.Anuradhapura	21.7	0.9	0.4	5.1	3.2	15	1.8	0.4	6.7			0.1		1.3	61.3	7.8		17.7	33.1			
22.Hambanthota	14.4	0.2	0.2	4.9	35.8		0.5			5.6			0.3	0.8	46.7	1.9		16.7	24.6			
23.Puttalam				11.2	1.6					5.6						0.2	12.7	8.4				
24.Gampaha				7.7																		
25.Nuwara Eliya	12.0	0.2	0.1	2.1	0.4					2.7			0.1	0.5	18.8	16.4		10.99	14.6			
Total	405.8	21.7	6.1	140.9	63.0	21.1	45.8	1.7	6.7	111.5	8.1	0.1	9.1	26.6	742.9	89.4	42.3	255.5	430.4	29.3	4.7	25.0

Performance - 2013

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

Ministry of Public Administration and Home Affairs
Progress Report -2013

Establishment Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013] Financial	Physical
1. Re- making and management of public management policies for public service, with simple and organized approach.	Number of circulars/ instructions/ policies and definitions relevant to public service	Simplifying the duty procedures Enhancing efficiency of the Public services	1. Designing the compact disc of the Tamil translation of the Establishments Code and publish it on the web site.	The completed parts of the Tamil translation of the Establishments Code with necessary updates, as a percentage (%).	100%	1. Enhancing clients satisfaction through efficient service 2. Enhancing the credibility and positive attitudes of general public , towards public service 3. Creating a friendly administrative methodology through development of public relations.	197302.08	1. Work has been completed. (100%)
			2. Amending the Establishments Code on timely requirements and policy decisions made by the cabinet of the ministers.	The updates of revisions to the Establishments Code based on policy decisions and current requirement, as a percentage (%)	75%		-	2. Revisions made by the decisions of Cabinet of Ministers, have been published by Public Administration circulars. (100%)
			3. Issuing a circular including all the particulars of the Public Administration circulars issued in year 2012 revising the Establishments Code.	Percentage decrease of the inquiries regarding the amendments made to the Establishments Code by the circulars issued within year 2013	50%		-	3. Work has been completed. (100%)
			4. Establishing of a research and training unit affiliated to the Establishments Division.	Number of optimal recommendations made by the training and research unit.	01		-	4. Approval has been obtained for the relevant posts, and now it is proceeding. (100%)

Ministry of Public Administration and Home Affairs
Progress Report -2013

Establishment Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
2. Establishing a Public Administration Mechanism based on principles of good governance.	Percentage decrease of public complaints regarding the services rendered by the Establishments Division	Enhancing efficiency of the Public services Simplifying the duty procedures Human resource development	1. Preparing model answer manual for frequently asked questions by various public institutes/ public from the Director General and to publish it on the web site.	Percentage of inquiries that are received from clients related to issues on services provided by the Establishments Division (%)	50%	1. Clients satisfaction through efficient service	7,956.25	1. Work has been completed. (100%)
			2. Computerizing the daily mailing system of the Establishments Division and establishing a better system of distribution of letter.	Percentage decrease of the complaints from the service recipients regarding the delays in response.	50%	2. Enhancing the credibility and positive attitudes of general public , towards public service	-	2. This action has been removed from the Action Plan- 2013, with the approval of the Secretary
			3. Conducting two one day workshops with the aim of making aware the staff of the Establishment Division of office systems and to improve their attitudes	Percentage decrease of the public complaints regarding the delays in the services rendered by the Establishment division.	50%	3. Enhancing the contribution for development of the country, through performance improvement of public service.	7,000.00	3. One workshop has been held. (100%)
			4. Conducting an outbound training for the staff in order to improve their knowledge, skills and attitude	Percentage decrease of the public complaints regarding the delays in the services rendered by the Establishment Division.	50%		37,600.00	4. This Training workshop will be held before end of the year 2013 (100%)

Ministry of Public Administration and Home Affairs
Progress Report -2013

Combined Services Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities.	Percentage of fulfilling a human resource requirement.	1.Maintenance of competitive, transparent, forecasted recruitment methodology and a placing system for every service.	1.Maintaining information on approved cadre 2.Maintaining information on vacancies 3.Preparation of Human Resources Plan 4. Preparation of Attachment Policy	Maintaining the number of vacancies at the level of 5%.	22%	Ensuring the opportunities for job seekers to get appointments in public service in a fair and competitive manner, based on skills. Ensuring provision of skillful Human Resources related to Combined Services, in order to provide service to citizens efficiently.	-	22% Approval has been taken only for 48% of the vacancies to be filled of the recruitments of the PMAS. It is expected to conduct interviews under two rounds in January 2014 and 38% of vacancies are to be filled accordingly.
		2. Maintaining an efficient and productive disciplinary control method for combined services and Sri Lanka Administrative Service.	Preparation of a time frame for each stage.	1. Concluding the formal disciplinary actions of the officers in the combined service within one year. 2. Concluding the disciplinary actions of the S.L.A. service within 02 years.	years. 1 ½ years. 3 ½	Ensuring expectations of the public regarding a well-disciplined public service. Inculcating the value of a well - disciplined public service in the officers through timely actions.	-	years. 1 ½ years. 3 ½

Ministry of Public Administration and Home Affairs
Progress Report -2013

Combined Services Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities.	Percentage of fulfilling a human resource requirement.	3. Carry out Confirmations, Promotions and Retirement as per Minutes and other Guidelines.	1. List out the officers due to be confirmed, 03 months prior to the confirmation. (i) Taking all documents and medical reports related to the appointment within 03 to 06 months from the date of appointment. (ii) Getting the results confirmed. (iii) Calling the Review Reports at the end of the year. (iv) Obtaining the final report within one month from the due date. 2. List out the officers due to be promoted, 03 months prior to the promotion. 3. List out the officers due to be retired, 03 months prior to the retirement. 4. Preparation of guidelines for submitting requests for retirements, promotions, efficiency bar examinations.	1. Maintaining the percentage of the officers who have been confirmed in service as at the date of satisfying the qualifications as 90%. 2. Maintaining the percentage of the officers who have been promoted as at the date of satisfying the qualifications as 90%. 3. Maintaining the percentage of the officers who have been retired on due date as 90%.	40% 50% 80%	Satisfied and motivated employees.	-	40% 50% 80%
		4. Maintaining an efficient, productive and timely updated annual and general transfer method for every service.	1. Introducing a transfer unit. 2. Introducing a transfer application. 3. Priority list of requests for transfer. 4. Publicizing the requests for transfer.	20% of the cadre is transferred annually.	12%	Balancing the requirements of the employees and the requirements of public service.	-	12%
		5. Maintaining a precise methodology of managing the	Introducing a separate unit to act in respect of grievances.	Providing final solution for 80% of the grievances received.	60%	Ability to work with a better mindset.	-	60%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Combined Services Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013] Financial	Physical
		grievances of the officers in the combined service.						
Making the service delivery to public easy and simple by strengthening the connectivity of new information technology when providing service.	Percentage of fulfilling a human resource requirement	Using information and communication technology for managing transparent and timely human resources.	Implementing establishment activities through e- human resource management system.	Increasing the activities done using information technology. (e- human resources management system) Increasing the number of services provided to recipients using information technology.	6 1	Satisfaction and confidence of the employees through efficient decisions.	-	6 1
Automation of offices.		Updating the details of relevant officers.	Obtaining information and including the same in the system.	SLAS Open -114 Limited 94 PMAS - 4083 ICTS - 759 Translator – 136 Librarian - 26	5212	Convenience of decision making and reporting, obtaining information promptly.	-	
Human Resource Development	Issuance of circulars related to absorption of Railway management Assistants. Implementation of the new minute of Public Management Assistants' Service.	Absorption of Public Management Assistants of the Railway Department into Public Management Assistants' Service. Absorption of officers as per the service minute.	Taking action to make policy decisions with the Railway Department. Issuance of circular provisions.		Commencing activities relating to absorption. Absorption of officers as per the service minute.	Management Assistants at the Railway department get the benefits of Public Management Assistants' Service. Obtaining an efficient public service. Creating a more efficient Public Management Assistants' Service.	-	There is a legal case at the court of law. New constitution has been published by an extra ordinary gazette no 1840/34 & 2013. 12.11

සංවර්ධන නිලධාරී පත්වීම් ප්‍රදානය කිරීම

அபிவிருத்தி உத்தயோகத்தர் நியமனம் வழங்கல்

Giving Development Officers's apointments

50,000 කට අධික උපාධිධාරීන් සඳහා රැකියා ලබාදීම

50000 அதிகமான பட்டதாரிகளுக்கு நியமனம் வழங்கல்

Giving appointments to more than 50,000 graduates

Ministry of Public Administration and Home Affairs
Progress Report -2013

Housing and Pension Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Housing Division								
Development of public financial management of civil administration system including management of assets.		Preparation of a waiting list according to the order of receiving applications in providing official quarters facilities for public servants and paying attention their requirements.	Removal of officers from government quarters whose term has expired and allocation of quarters considering waiting list and the requests made by officers on urgent grounds.	Houses of which the possession is recovered by the ministry annually taking legal actions – as a percentage.	45%	Providing facilities to the public servants in order to ensure satisfied public service through allocation of government quarters for public servants.	-	45%
Contribution of residents of official quarters for cleaning activities – as a percentage.		Taking action considering it as a health care programme communicating a message to the general public on prevention of dengue.	Supervision to make sure that cleaning activities are carried out by residents of official quarters.	1. Number of cleaning sessions annually organized.	45%	Ability to maintain sanitary environment and official quarters properly.	-	1
				2. Persons participating in 'shramadana' Campaigns – as a percentage			-	48%
Pension Division								
Upliftment of well – being and welfare of public servants and pensioners		Preparation of a priority register according to the order of receiving letters related to the public officers retired under sections 12 and 15 of pension's minute and taking prompt action accordingly.	1. Calling relevant recommendations. 2. Conducting of monthly disciplinary committee. 3. Obtaining approval of the secretary for disciplinary orders. 4. Informing decisions to the relevant divisions.	Numbers of issues attended to monthly.	90%	Ensure a satisfied service to retired public servants through granting entitlement to pensions to retired public officers promptly under section 12 or 15 pension's minute.	-	90%

Ministry of Public Administration & Home Affairs
Progress Report -2013

Department of Pensions

Objectives	Main KPI's	Strategies	Actions	Sub KPI's	Targets 2013	Impacts	Progress of year 2013 as at 2013.12.31	
							Financial	Physical
Upgrading good governance and welfare of public servants and pensioners	The period of time to deliver satisfactory service to the clients	1. To improve the awareness of clients	1. Training Programmes 2. Books 3. Hand bills 4. Web Site	Percentage of minimizing issues of clients	75%	To ensure the confidence of clients on service delivery	-	75%
		2. To update pension files	To enter relevant information to the files	Percentage of time to provide benefits	100%	Ability to enjoy the benefits from the date of retirement	-	100%
		3. To take action to register all public officers to Widows' and Orphans' pension Scheme	1. Awareness Programmes 2. Mobile Services	Percentage of time in the payments of Widows' and Orphans' Pensions	100%	Minimizing delays in providing benefits	-	100%
		4. To train the officers on the subject of pensions constantly	Training Programmes	Percentage of issues arising in the payment of Pension	80%	Minimizing defects	-	100%
		5. To improve the efficiency of telephone number 1970 introduced for Public inquires	Quick response foe telephone calls	Percentage of telephone calls	100%	To improve the confidence of clients and awareness and minimizing inquiries	-	100%
		6. Implementation of e-pension project	Implementation of e-pensions process	Percentage of payment and pensions through information technology	25%	Minimizing delays in payments and irregularities and implementation of paying system of pension through information technology	-	5%
		7. To provide welfare facilities for pensioners	Construction of a holiday bungalow	Satisfaction of clients	100%	To ensure the welfare of pensioners	-	90%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Development, Research and Maintenance Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Improving the public finance management in civil administration system including asset management	Percentage of buildings constructed in relation to the project time frame	Percentage of the administrative buildings to be constructed and renovated identified by Asian Development Bank and the Government of Sri Lanka	Submitting the reports relevant to the payments to the contractors for the buildings constructed and renovated made by allocations, to the Asian Development Bank through the Ministry of Economic Development	Updating the information related to each construction and renovation	25% 15%	Rebuilding the lives of the people in the North and East through constructing administrative buildings which were destroyed by the war. Satisfying the needs of the service recipients	237,358,553/-	75%
	Percentage of the official quarters renovated with regard to the total houses	Obtaining information on renovations to be done, through field investigations	Maintaining a data base of the houses renovated and the expenses of allocation on those houses/ Maintaining a data base of the houses to be renovated and the expenses of allocation to be borne on those houses	Updating the data bases on information related to renovations	100%	Maintaining official quarters properly. Providing expedient service to the service recipients who are waiting to get repairs done	12,521,376.00/	83.72%

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities	Percentage of completion of Human Resources requirements	1.Maintenance of competitive, transparent, forecasted recruitment methodology and a placing system for every service	1. Maintaining information on approved cadre	Maintaining the number of vacancies at the level of 5%.	10%	1. Ensuring the opportunities for job seekers to get appointments in public service fair and competitive manner, based on skills. 2. Ensuring provision of skillful Human Resources related to Combined Services, in order to provide service to citizens efficiently.	-	100%
			2. Maintaining information on vacancies				-	100%
			3. Preparation of Human Resources Plan				-	100%
			4. Preparation of Attachment Policy				-	100%
		2. Introducing training methodologies for decentralized administration	1. Identification of training needs and subject matters, preparation of training programmes and identification of resource persons, related to each service	1. Percentage of completion of relevant task	10%		-	100%
			2. Improving training facilities at district and divisional level.	2. Percentage of offices where training facilities were improved	10%		-	50%
			3. Strengthening training units at District and Divisional level, for conducting training programmes	3. Number of training units formed.	3		-	50%
		3. Improvement of self-study and training facilities within the division	1. Identification of Programmes	Number of programme identified	-		-	100%
			2. Providing necessary facilities for said programmes	Number of hours facilities were used.	50		-	100%

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
Establishing a Public Administration Mechanism based on principals of good governance of public service	Percentage of unsolved compliants, out of received complaints	1. Maintanance of a methodology for conducting unbiased investigations with transparency. 2. Identification of weaknesses of Public Servants and encourage them to rectify the weaknesses 3. Formation of proposals, required for maintaining a public service which fulfills clients satisfaction.	1. Conducting investigations on complaints, and taking necessary action on observations/ recommendations. 2. Preparing a methodology, to inform the progress to the complainants and to obtain their response 3. Conducting training programmes for updating knowledge of Investigation Officers 4. Observation of Divisional Secretariats and submission of reports on observations, recommendations	1.Percentage of solving complaints 2. Percentage of solving complaints within 30 days.	60% 30%	1. Identification of persons who do not contribute for an optimal public service, and taking actions against them 2. Client satisfaction, through creating an efficient and people friendly public service 3. Facilitating the general public, through preparation of a common methodology for performing the tasks of Divisional Secretariats.	-	-
		4. Strengthening Investigation units at the level of District	1. Obtaining F. R. 71 approval for staff	1. Obtaining approval for staff as a percentage	100%		-	100%

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
			2. Establishment of Investigation units at the level of district, by making recruitments as per aforesaid approval.	2. Establishment of Investigation units at the level of district, as a percentage	100%		-	100^%
Establishing a decentralized administrative mechanism, with people friendly participatory development approach	Percentage of giving solutions to public compliants/requets related to District/ Divisional administration	1. Regularizing delimitation of Divisional Secretary's Divisions and Grama Niladary Divisions	1. Activities related to presentation of committee report	1. Completion of activities related to presentation of committee report, as a percentage	-		-	100%
			2. Activities related to obtaining approval of Cabinet of Ministers, to the committee report	2. Completion of activities, related to obtaining approval of cabinet of ministers to the committee report, as a percentage	-		-	90%
			3. Gazetting approved recommendations of Delimi - tation Committee Report	3. Amount gazetted, as a percentage	50%		-	–
			4. Surveying and mapping relevant revisions	4. Surveying and mapping, as a percentage	-		-	–
		2. Ensuring Service facilities for public who visits the office	1. Identification of Specific Service facilities for the office	1. Percentage of offices where Specific Service facilities have been identified	100%		-	50%

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
			2. Taking action to provide Specific Service facilities for the office	2. Offices to which Specific Service facilities were provided, as a percentage	10%		-	100%
		3. Preparation of subjected related handbooks for all public service..	1. Identification of Specific subjects	1. Number of subjects identified	100%		-	100%
Establishing a decentralized administrative mechanism, with people friendly participatory development approach	Percentage of giving solutions to public compliants/requets related to District/ Divisional administration	3. Preparation of subjected related handbooks for all public service..	2. Preparation of handbooks and printing	2. Number of books printed	10%		-	100%
			3. Distribution to District Secretariats, Divisional Secretariats and Grama Niladari offices	3. Number of books distributed	10%		-	100%
		4. Implementation of language policy in decentralized administration.	1. Number of Bilingual Divisional Secretariats that have been published by gazette notifications	1. Number of Bilingual Divisional Secretariats that have been published by gazette notifications	50		-	–
			2. Recruitment and attachment of eligible officers to the divisions	2. Number of officers who have been recruited and attached	50		-	–
		5. Establishment of research units within the ministry, on decentralized administration	1. Activities related to obtaining approval for staff	1. Number of approvals obtained.	10		-	100%
			2. Recruitment of staff as per the approval	2. Number of staff recruited	10		-	80%

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
Facilitating and simplyfing public services, by stregthening interrelations of modern information technology		15. Networking District Administration and Divisional Administration system, using information technology	1. Taking necessary action to identify and supply necessary infrastructure facilities	1. Percentage of offices to which necessary infrastructure has been provided.	5%		-	100%
			2. Implementation of staff training programmes	2. Implementation of staff training programmes, as a percentage	100%		-	100%
Improving the public finance management in civil administration system including asset management		5. Presenting strategies with regard to effective use of state resources.	1. Collecting information on vehicles and buildings which are not in use.	1. Number of districts which collected information	100%		-	100%
			2. Using the building which are not in use for other productive activities	2. Percentage of usage for productive activities.	5%		-	5%
		6. Providing new office building facilities..	1. Identifying the requirement of building new Divisional Secretariats	1. Percentage of identification of requirements.	100%		-	100%
			2. Preparing estimates, finding land and provisions and all the other related activities.	2. Percentage of offices built in accordance with requirement.	10%		-	10%
Giving access to an efficient, effective and a result	Percentage of solving public complaints	1. Introducing the citizen's charter with a new management facet.	1. Introducing clients' charter and conducting training programmes.		50%		-	100%
			2. Introducing a new		50%		-	_

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
oriented public service culture..	from various divisions.		performance appraisal methodology based on citizens' charter					
		2. Preparing a formal programme for the management of complaint from general public.	1. Maintaining an updated document on public complaints.		100%		-	100%
			2. Performing activities related to analysis and relevant reports.		100%		-	100%
		3. Competition of Divisional Secretariat and Grama Niladhari Office Administration.	1. Issuing instructions with regard to office management competition.	1. Percentage of completion of issuing instructions.			-	100%
			2. Supervising the competitions at the levels of Divisional Secretary's Division and Districts.	2. Percentage of Divisional Secretariats or Grama Niladhari Offices supervised.	100%		-	60%
Giving access to an efficient, effective and a result oriented public service culture	Percentage of solving public complaints from various divisions	3. Competition of Divisional Secretariat and Grama Niladhari Office Administration.	3. Conducting examinations of offices at the level of Ministry	3. Percentage of offices examined by the Ministry.	100%		-	100%
			4. Activities related to the award ceremony of management competition.	4. Percentage of the completion of activities related to management competition.	100%		-	0%
		4. Regularizing the activities related to the supervision of office systems and service delivery system (e.g.	1. Preparation and revision of criteria for supervision	1. Percentage of completion of activities related to preparation of criteria .	100%		-	100%

Ministry of Public Administration and Home Affairs
Progress Report - 2014

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013	
							Financial	Physical
		circuit bungalows)	2. Appointing supervising teams.	2. Percentage of completing the activities related to appointment of supervising teams.	100%		-	100%
			3. Continuing the supervision activities with the Divisional Secretariats.	3. Percentage of offices in which supervision is completed.	100%			20%
			4. Motivating the offices at lower level to improve themselves to a higher level through the classification of offices in line with the marks obtained at the competition.	4. Percentage of offices with a higher level of classification.	10%		-	100%
Giving access to an efficient, effective and a result oriented public service culture	Percentage of solving public complaints from various divisions.	4. 4. Regularizing the activities related to the supervision of office systems and service delivery system (e.g. circuit bungalows)	5. Identifying the improvements to be made for the offices and conducting related training programmes.	5. Number of training programmes conducted	1		10%	100%
			6. Determining a number of offices to be examined by District and Divisional Secretaries and Ministry in a specific time period.	6. Percentage of offices examined in a specific time period.	50%		-	100%
		5. Establishing a target oriented methodology in divisional administration.	1. Training and making aware at district level of the relevant methodology.	1. Number of awareness programmes at district level.	1		-	100%
			2. Obtaining annual plan of each district.	2. Number of plans obtained.			-	
			3. Maintaining a continuous	3. Percentage			-	

Home Affairs Division

Objectives	Main KPI	Strategies	Actions	Sub KPI	Targets 2013	Impacts	Progress as at 31.12.2013 Financial	Progress as at 31.12.2013 Physical
			supervision and progress review mechanism..	of targets achieved.				
		6. Establishing a performance methodology on results targeted.	1. Identifying annual goals at the level of villages.	1. Number of targets identified.			-	80%
			2. Achieving annual targets through continuous appraisal mechanism.	2. Number of targets achieved.			-	–
		7. Networking the development information at village level.	Collecting development information of villages at the level of Divisional Secretary's Division.	Number of Divisional Secretary's Divisions from which information were obtained.	50		-	60%

දිසාපතිවරුන්ගේ සමුළුව
மாவட்டச் செயலாளர் மாநாடு
GA Conference

ග්‍රාම නිලධාරීන් වෙනුවෙන් උපහාර උලෙලක් පැවැත්වීම
கிராமசேவகர் உபகார
Grama Niladhari Upahara

Ministry of Public Administration and Home Affairs
Progress Report -2013

Registrar General's Department

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013] Financial	Progress of year 2013 [as at 31/12/2013] Physical
Easiness and simplifying public service when rendering state service by strengthening Using innovative information technology	time period to issue of certificates copies document /Birth/Death Certificate	1.Using information technology for issuing Marriage/Birth and Death certificates	i. Scanning and entering data of Marriage/Birth and Death Certificates	Percentage of Districts where the scanning document belongs to	100%	Facilitating to obtain marriage/Birth and Death certificates form any divisional secretary office in the island	-	96% Action has been taken for tender procedure to scan the Certificates in Kurunegala District
			ii. Establishing centralized data bases on District level		-		-	96% data base has been Established in 24 District
			iii . Establishing Central data Base		-		-	60% Centralized data base has been Established including 15 District Data.
	time period to Register a document	2. Using information technology for registration of documents	Software development of Registration for documents	Percentage of time period for Development of Software	75%	Return the documents immediately after registering Establishing information system for registration of documents	-	40% Software development is in progress
	time period to title deeds	3. . Using information technology for registration of title deeds.	Developing Software for registration of title deeds	Percentage of time period for development of software	100%	Ownership of land for clear title deeds Establishing data system for clear Lands	-	100% Completed.

Ministry of Public Administration and Home Affairs
Progress Report -2013

Information Technology Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Simplifying the public service by strengthening the modern information technology communication when providing services	Amount of services in which Information Technology is used	1. Redesigning the web site of the Ministry	• Preparing a methodology of reserving the holiday bungalows for public offices through internet	Amount of persons who visit the Ministry to reserve holiday bungalows and circuit bungalows	30%	Expediting the reservation of holiday bungalows and circuit bungalows	-	10%
			• Preparing an e method to submit grievances and to get solutions	Amount of solution given through the internet	40%		-	100%
			• Preparing an easy method to obtain mutual transfers for the public officers	Number of officers registered to obtain mutual transfers and number of mutual transfers obtained	100%	Obtaining mutual transfers	-	100%
			• Preparing a method to identify and obtain the circulars issued by the Ministry easily	Number of circulars entered and number of persons who use the circular module	100%		-	100%
			• Publicizing the information on the services administered by the Ministry (including service minutes) through the web site.	Number of users of the web pages with relevant information	40%	Increasing knowledge on the services	-	100%
Simplifying the public service by strengthening the modern	Amount of services in which Information Technology	1. Redesigning the web site of the Ministry	• Providing opportunity to discuss the issues of the Ministry on the internet	Number of issues discussed and number of solutions obtained	40%	Increasing knowledge on the services	-	20%

Information Technology Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
information technology communication when providing services	is used		• Publicizing the training opportunities through the web site	Number of trainings obtained	25%		-	100%
	Number of sites launched in the internet	2. Designing new web sites for District and Divisional Secretariats	Preparing a methodology for designing and updating new web sites of District and Divisional Secretariats and carry out follow up actions	1.Number of web sites completed 2.number of websites updated and maintained	20%	Taking information on services to the public	-	100%
	Number of officers who use the email of the Ministry	3. Extending the use of the email	• Identifying the requirement of the officers of using email • Providing email facilities for requirement • Carrying out maintenance activities on email	Number of officers to whom the email facility was provided	20%	Expediting the internal services	-	100%
	Number of intercom telephones	4. Providing assistance for technical matters .	• Maintenance activities of PABX	Number of intercom telephones	10%	Expediting the internal services	-	100%
	Number of addressing systems		• Maintenance activities of Public Addressing System	Number of addressing equipment established	10%		-	100%
	Number of total purchases	5. Providing necessary assistance in procurement activities	• Providing technical specifications	Number of specifications prepared	25%	Expediting the internal services	-	100%
			• Contribution to technical evaluation committees	Number of evaluation committees participated				
			• Preparing Product Acceptance Report	Number of report prepared				

Ministry of Public Administration and Home Affairs
Progress Report -2013

Information Technology Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Simplifying the public service by strengthening the modern information technology communication when providing services	Number of software developed and coordinated	6. Developing new software	• Identifying the requirement of software 1. Preparing e- tappol software 2. Issuing circulars and instructions needed to implement e tappol system 3. Organizing training courses and training relevant officers 4. Supervising the implementation of e – tappol system 5. Identifying the issues in implementation and obtaining solutions after discussing with relevant divisions and institutions 6. Installing the software in relevant divisions	Percentage of the usage of e tappol management system	30%	Expediting the internal services	-	30%
	Number of internal computers	7.Computer network systems	• Identifying the need of computers • Maintaining computers, computer accessories and network systems	Number of new accessories purchased	20%	Expediting the internal services	-	100%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Information Technology Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
	Number o officers who implement e-government policy	9. Introducing policies on information technology	• Appointing committees • Implementing e-government policy • Preparing an information technology policy in the ministry	Progress of the committee meetings and the percentage of implementing the decisions taken therein	40%	Implementing e government policy in all locations	-	30%
Simplifying the public service by strengthening the modern information technology communication when providing services	Number of officers who use information technology in the ministry	10. Improving activities related to information technology inside the ministry	• Appointing a coordinating committee on information technology within the ministry • Holding committee meetings • Submitting issues of all divisions • Discussing solutions	Amount of solutions provided for the issues related to information technology within the ministry	60%	Providing an efficient service through the use of information technology	-	20%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Human Recourse Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	**Physical**
To establish a government service with subject oriented skills & abilities and also providing efficient and effective human resources on time who are equipped with necessary skills and abilities		Expanding local training opportunities Preparing a Human Resource Development plan Preparing Human Resource Development policies	1.Collecting relevant details of officers' training needs 2.Analizing above data 3.Identifying training needs of each category of officers 4.Organizing training programmes coordinating with different institutions according to the training needs of the officers' 5.Gathering results obtained after trainings 6.Analyzing and evaluating the those results 7.Often feedback on training needs	1.Percentage of maintaining updated training needs	100%	Establishing a government service with subject oriented skills & abilities	-	100%
				2.Percentage of fulfilling training requirements	100%		-	96%
				3.Number of training programmes organized	75		-	88%
				4.Financial usage on fulfilling local training requirements	Rs. 4,000,000/-		Rs. 4,672,247/-	-

Ministry of Public Administration and Home Affairs
Progress Report -2013

Human Recourse Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
To establish a government service with subject oriented skills & abilities and also providing efficient and effective human resources on time who are equipped with necessary skills and abilities		Providing foreign training opportunities for public servers	1.Requesting previous qualifications related to trainings and providing a guideline which guide towards accurate applying 2. Disseminating of training opportunities among relevant officers. 3.Selecting most suitable officers for training programmes. 4.Analyzing inherent problems to each area & identifying training opportunities accordingly. 5.Preparing project reports according to identified training needs. 6.Submitting project reports for donor agencies. 7.Collecting details of officers to whom foreign trainings opportunities are expected to provide. 8.Feeding those details to database. 9.Updating details	1.Number of officers nominated for foreign training opportunities received by External Resources Department.	350		-	175
				2.Number of project reports prepared.	10		-	08

Ministry of Public Administration and Home Affairs
Progress Report -2013

Internal Administration Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
01. Creating a pleasant environment in the working place			1.Renovating drainage system included toilet renovation	(as the percentage of renovation)	Proper drainage system	Hygienic toilet facilities	4Mn	12.5%
			2.Fixing an elevator	(Percentage of fixing)	02 Elevators	Safe and Comfortable elevators	-	Bidding document in procurement approval stage
			3. Renovation of divisions of the ministry	Number of units renovated	Divisions which have been renovated	Pleasant and attractive working environment.	8Mn	02
2. Maintaining an excellent, standard staff which suits to objectives and activities related to the ministry			1. Identification of Cadre required for the ministry and obtaining the approval	Number of posts, which approval has been obtained.	Sufficient Staff	Efficient and Effective Service	No of identified post- 137 No of approved post - 15	
			2. Identification of vacancies created and filling of said vacancies.		Not having vacancies	Efficient and Effective Service		No any vacancies
			3.Direct discussions with staff and redressing their grievances	Number of discussions held	Satisfied Staff	Satisfaction of staff, and quality and efficient service	-	Held Discussion - 06
03. Supplying, maintaining and developing infrastructure facilities of the ministry efficiently and effectively.			01. Providing intercom	Number of new telephones provided, as a percentage	New Intercom Telephones	Providing infrastructure facilities	-	95%
			02.Disposing old vehicles	Number of vehicles disposed, as a percentage)	Disposal of vehicles	Avoiding wastage	-	100%
			03.Fixing lightening protecting system	Number of fixing lightning systems	lightening protecting system	Creating a safe working environment	0.5Mn	Bidding document in TEC

Ministry of Public Administration and Home Affairs
Progress Report -2013
Sri Lanka Institute of Development Administration (SLIDA)

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
		1. Conducting Induction Training Programmes for new recruit staff grade level officers to the public service.	1. Develop knowledge , skills and attitudes to enable new entrants to the public service to provide a quality service	1. Induction Training Programmes	02		12	02
		2. Introducing Training programmes based on duties performed by public officers.(Staff Grade Level)	2. Provide the required knowledge and skills to facilitate performing duties and responsibilities better.	1.Training Programmes 2.Diplomas 3.Public Sector Linkage Programs	34 5 11		Included in No.09 1.262	4 3
		3. To provide for a productive & qualitative public service by enhancing the competences of SLAS officers by conducting Capacity Building Programmes.	3. Conduct Capacity Building & Knowledge updating Training programmes for SLAS Officers.	1.Training Programmes	06		02	02

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
		4. Provide technological knowledge to public officers to enable them to deliver public services more efficiently.	4. Establish a New Developed System by training in the use of Modern Technological Systems which are prevalent globally.	1.Communication Technology Training Programmes	02		10	04
		5. Conduct performance enhancement training programmes by identifying competency needs of public sector organizations to provide high quality services to the public.	5. Conduct programmes enabling public sector organizations to provide for well planned public services within the Governments Development process.	5 Implementation in selected Ministries/ Departments	06			
		6Introducing a Training System to enhance the bilingual competency of Public Officers.	2Organizing bilingual Training Programmes	6. Training Programmes in English & Tamil Languages	10		07.772	11
		7. Providing Public Servants a Postgraduate Degree in Public Management with a view to enhancing their knowledge, and building a better equipped public service.	7. Implementing a Course of Studies Leading to a Post Graduate Degree to enhance the knowledge of Public Officers.	7 Two years Post Graduate Academic Programmes	02		06	02

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
		8 Conducting Knowledge related exchange study programmes with foreign countries.	8. Implementing exchange programmes for Public Officers on foreign experiences and Leadership Training.	3 Foreign Training Programmes	02		15	02
		9. Introducing training programmes for Public Officers (Non Staff Grade Level) based on their duties and Job responsibilities.	9. Conduct training programmes to provide the required knowledge and skills to facilitate performing their duties and responsibilities better.	9.1 Training Programmes (Including on line training programmes)	75		02.918	80 29 (Virtual)
				9.2 Induction Training for Non staff grade new recruits to the public service	01		02	01

Ministry of Public Administration and Home Affairs
Progress Report -2013

Investigation and Monitoring Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Establishment of a public administration mechanism based on the good governance of public service	Percentage of the complaints which are unsolved out of the total received complaints	1. Identifying the weaknesses of the public servants and motivating them to rectify the weaknesses	1. Conducting investigations and taking necessary actions for observations/ recommendations	1. Percentage of solving complaints	60%	1. Identifying those who do not contribute for an excellent public service and taking actions against them 2. Satisfying the service recipients by creating an efficient and people friendly public service 3. Common methodology of performing activities in Divisional Secretariats	-	66%
		2.Preparing proposals required for maintaining a public service which satisfies the service recipients	2. Informing the complainants of the status and preparing a methodology to obtain their feedback	2. Percentage of solving complaints within 30 days	30%		-	28%
		3.Maintaining an investigation methodology with impartiality and transparency	3. Conducting training programmes to update the knowledge of the investigation officers	3. Number of training programmes held in the year	40%		-	50%

Ministry of Public Administration and Home Affairs
Performance Report -2013
(As at 31.12.2013)

Finance Division

Objectives	Main KP's	Strategies	Actions	Sub KP's	Targets 2013	Impacts	progress of year 2013 (as at 30/12/2013) Financial	Physical
To develop public finance management in Civil Controlling system including Asset management		Developing Administrative Infrastructure facilities	Installing 2 New Elevators	Percentage of Completing construction activities	100%	Fully installed 2 New Elevators	It has been halt due to prioritization the renovation activities of 2nd & 8th floor and limitations of funds allocation.	
			Renovation of the 4th Floor	Percentage of Completing Renovation activities	100%	Develop the uniformity of the 4th floor space		
			Procurement of Furniture and Office Equipments in the Ministry	Percentage of Completing the procurement	100%	Develop the working friendly ministry environment		100%
		Develop the transaction and payroll system of the payments / HR Division	Simplification of HR Payments and Payment systems and work procedures			Enhance the quality of the works		100%
		Develop and Planning the Procurement process	Formulate procurement plan		100%	Achieving the Accelerate and Expedite process		100%
			Implement Annual Board of Survey (2013)		100%			100%
			Implement Disposal process (2012)		100%			100%

Ministry of Public Administration and Home Affairs
Performance Report -2013
(As at 31.12.2013)

Finance Division

		Exchanging Financial and Non financial information between Ministry, Departments, District Secretariats & Divisional Secretariats using Electronic Communication methods	Designing, Implementation, Maintaining and Development of Financial & Non financial Communication system on District and Divisional controlling activities using existing Network facilities	Percentage of Financial & Non Financial information usage in controlling network of Ministry, Departments, District & Divisional level.	75%	To Develop a efficient net work system for supplying Financial and non financial information to relevant parties	-	75%

.

වාර්ෂික අය වැය සාකච්ඡාව
ஆண்டுப் பாதீட்டுக் கலந்துரையாடல்-2013
Annual Budget Discussion 2013

වාර්ෂික භාණ්ඩ සමීක්ෂණ රැස්වීම - 2013
இருப்பு மதிப்பீட்டுக் கூட்டம்-2013
Board of Survey meeting - 2013

Ministry of Public Administration and Home Affairs

Procurement Plan 2013 (Progress as at 31st December 2013) – Finance Division

Field	Activity	2012 Budget Allocation (with Budget cut)	2012 Total Net Provision	Financial progress	Reason
Procurement of Office Furniture 2102	1.Project 01	750,000	750,000	99%	
	2.Project 02	10,000,000	10,000,000	88%	
	3.Project 03	10,000,000	10,000,000	48%	As a result of amalgamation of PSTI with SLIDA an ample stock of furniture & Office equipment were identified as excess and those items have been distributed among the other divisions. Hence a considerable period had to be spent to ascertain the real requirement of the above items. Therefore the tender for supply of furniture to the Establishment Division could not be finalized within the year.
	4.Project 04				
	4.1 Grama Niladari Bags	5,000,000	5,000,000	100%	
	4.2 Other	3,500,000	12,390,000	100%	
Procurement of Plant & Machinery 2103	1.Project 01	500,000	500,000	02%	Allocations were reserved for Providing plant, machinery and equipment for Minister's office and Quarters. However requests were not received as expected.
	2.Project 02	10,500,000	10,500,000	11%	Expenditure was lesser than the expected level.
	3.Project 03	3,000,000	3,000,000	17%	PSTI was amalgamated with SLIDA in March and the excess office equipment of PSTI were distributed for the Divisions which were required. Therefore anticipated purchase did not arise.

Ministry of Public Administration and Home Affairs

Procurement Plan 2013 (Progress as at 31st December 2013) – Finance Division

	4.Project 04				
	4.1 Machinery	2,000,000	2,000,000	42%	As a result of amalgamation of PSTI with SLIDA the excess office equipments of PSTI were distributed among other sections. Hence the purchasing of the same could be curtailed.
	4.2 Purchasing computers for DS's & Div.Sec's	99,000,000	87,000,000	39%	Rs.33.7 was released to the District Secretariats. Balance could not be utilized as instruction given by the Finance Ministry indicating inability of release of sufficient imprest.
	4.3 Machinery for circuit Bungalows	500,000	500,000	90%	
	4.4 Purchasing laptops for Grama niladaries	25,000,000	25,000,000	0%	It was planned purchase Laptop computers to the Grama Niladharies and transfer the ownership of same to them after recovering 50% of the cost and cabinet Memorandum was prepared accordingly. But it was turn down, and the same time instruction was given by the Finance Ministry that this project should be suspended due to liquid cash problem.
Vehicles – (2101)	1.Project 02	0	5,500,000	100%	
Building & Structures (2104)	2.Project 01	0	2,848,720	100%	
	1.Project 02 – Purchasing two elevators	10,000,000	10,000,000	1%	Even though the preparation of bidding documents including specifications of the elevator has been entrusted to the Electricity Board, calling for tender had to be postponed because of the prepared bidding documents were revised several times due to the complexity of the project & inadequate provision.

Ministry of Public Administration and Home Affairs

Procurement Plan 2013 (Progress as at 31st December 2013) – Finance Division

Building & Structures (2104)	3.Project 03 Construction of Government Service sport association	8,000,000	152,980	95%	
	4 Project 04 4.1 Construction of Seva piyasa 4.2 Construction of circuit Bungalows 4.3 Constructions Activities of Dis/Divi, Secretariates	25,000,000 5,000,000 9,000,000	51,605,120 898,600 21,000,000	94% 97% 100%	
Building & Structures - (2001)	Project 01	1,500,000	1,500,000	92%	
	Project 02	25,000,000	33,252,100	100%	
	Project 04 4.2. Building & Structures 4.3. Network systems for 150 divisional secratariates 4.4.SMS communication channel bet' ministry & district secretariat 4.5. upgrading circuit bungalows 4.6. upgrading buildings – district administration 4.7. kelaniya inn circuit bungalows repairs 4.8. Home Affairs – IT APP Eco system	1,000,000 10,000,000 5,000,000 6,000,000 10,000,000 10,000,000 5,000,000	2,500,000 10,000,000 5,000,000 6,000,000 10,000,000 9,000,000 5,000,000	98% 77% 0% 90% 92% 24% 0%	Due to the non receiving of adequate imprest, the implementation of this project was suspended. Due to some issues which were beyond the control of the Ministry regarding the land where Kelaniya Inn Holiday Resort is located, the renovation of the same was abandoned. Due to the receiving of very limited impress implementation of this Project was suspended.

Ministry of Public Administration and Home Affairs

Procurement Plan 2013 (Progress as at 31st December 2013) – Finance Division

Building & Structures - (2001)	Project 03 3.1 For holiday bungalows 3.2 Maintenance of summit flats	4,000,000 15,000,000	4,000,000 15,000,000	95% 64%	
Plant, Machinery & Equipments (2002)	Project 01	250,000	250,000	19%	Although the provision was made to carry out the routing work efficiently, expected repairs did not take place
	Project 02	300,000	300,000	96%	
	Project 03	250,000	250,000	89%	
	Project 04	500,000	500,000	94%	
Vehicles – (2003)	Project 01	1,000,000	1,000,000	29%	Repairs were minimized due to newly purchased vehicles in year 2011 and 2012.However provision had to be made for uncertain repairs.
	Project 02	1,500,000	1,500,000	42%	Repairs occurred rarely due to newly purchased vehicle under leasing method in year 2011 and 2012. However it was essential to reserve allocations for uncertain repairs.
	Project 03	500,000	500,000	0%	Repairs have not been arisen as most of the new vehicles were provided under leasing method by the Department of National Budget. However provision had to be made for uncertain repairs.
	Project 04	1,000,000	1,000,000	0%	As most of vehicles were provided under leasing method an expected repairs have not been arisen. Hence balance was remained as savings.
Human Resource Development (2401)	Project – 02 (Staff training)	1,000,000	15,060,000	100%	
	Project – 03	20,000,000	5,940,000	0%	Provision was made to purchase servers, Desktop Computers related accessories and for the license under e-Human Resources Management Project. As selected bidders M/s. Affno (Pvt.) Ltd., and H. Senid Company have failed to enter in to the agreement due to various reasons, the expected expenditure was not occurred.

Ministry of Public Administration and Home Affairs

Procurement Plan 2013 (Progress as at 31st December 2013) – Finance Division

Human Resource Development (2401)	<u>Project – 04</u> 4.1 Knowledge enhancement an institutional development 4.2 e – Government 4.3 Electronic Data Development 4.3 Strengthing Community Base Organizations	9,000,000 5,000,000 25,000,000 5,000,000	9,000,000 1,789,300 25,000,000 4,911,900	75% 63% 80% 39%	Rs. 4.87 has been issued to the District Secretariats. But they utilized only Rs.1.92 Mn. Hence the Rs.2.99 remained as savings.

Ministry of Public Administration and Home Affairs
Progress Report -2013

Internal Audit Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
1.The soundness, adequacy and application of accounting, financial and other relevant controls.	Submission of Audit programme before the date stipulated by the Treasury.	1.Planning	•Submit annual Plan •Preparation of audit programme	-	100%	Improve the effectiveness of risk management, control & governance process.	-	100%
2.The extents of compliance with established policies, plans and procedures.	Number of inspections done per month and weaknesses detected	2.Assignments	•Assigning staff for the field visit •Direct Staff • Monitoring activities	-	15%	-	-	12%
		3.Supervision	•Exercising appropriate supervision.	-	100%	-	-	100%
3.The extents to which the Government's assets and interests are properly accounted for safeguarded from losses of all kinds.	Number of Conference Meetings held.	4.Review	•Ensure that the programme are followed •Review check list & working files	-	100%	-	-	100%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Internal Audit Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
4.The application of proper authorizations within the delegated authorities given by the various levels of management.		5.Reporting	• Submit reports on each major audit undertaken • Annual report on the programme • Activities on the Internal Audit Unit	-	100%	-	-	80%
5.The reliability of accounting and other data developed within the organization and proper co-ordination between the departments.		6.Coordination	• Ensuring good working relationship within the unit • With the Organization • With the outside bodies	-	15%	-	-	15%
6.The quality of performance in carrying out assigned responsibilities being appraised at the appropriate level of management.		7. Stengthening Internal Audit Divisions	• Prepare Training Schedule • Receiving adequate funds • Inform to District level Units • Implementation	-	15%	-	-	10%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Engineering Service Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Maintenance Of a management System which enables to enhance the professional skills of the engineers who belong to Engineering service established by a service minute, in a productive manner and taking actions to update the said service minute in line with the challenges in a dynamic environmental needs which change rapidly	Calling for the vacancies existing in the public sector in 31st June and 31st December in every year and recruitment of engineers to the public service on the basis of such information.	01.Conducting an examination for a method of recruitment on the order of the merit with the aim of following competitive and transparent recruitment procedure and make the recruitments accordingly.	**1.**Publishing the gazette notification to fill the reported vacancies.	1.Updating information required for recruitment and updating all information related. 2.Finalizing all grade promotions as required.	100%	Providing engineering technology for the engineering activities in Sri Lanka.	-	100%
			2. Making recruitments as per the exam results.				-	90%
			3. Attaching officers to the institutions where vacancies exist.				-	-
			4. Issuing result of the Efficiency Bar Examinations held as per service minutes and taking action for making the posts permanent.				-	100%
		02.Making necessary background for the training opportunities required for the professional improvement of such officers.	5. Actions with regard to promotions of grades and updating relevant documents.				-	95%
			6. Disciplinary actions and submitting recommendations to the Public Service Commission.				-	90%
			7. All activities related the officers from the appointment to retirement.				-	95%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Scientific Services Division

Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities.	Percentage of completion of Human Resources requirements.	1.Maintenance of competitive, transparent, forecasted recruitment methodology and a placing system for every service	1.Maintaining information on approved cadre 2.Maintaining information on vacancies 3.Preparation of Human Resources Plan 4. Preparation of Attachment Policy	Maintaining the number of vacancies at the level of 5%.	10%	1. Ensuring the opportunities for job seekers to get appointments in public service fair and competitive manner, based on skills. 2. Ensuring provision of skillful Human Resources related to Combined Services, in order to provide service to citizens efficiently.	- -	21.42% 21.16%
		3. Carry out Confirmations, Promotions and Retirement as per Minutes and other Guidelines.	1. List out the officers due to be confirmed, 03 months prior to the confirmation. . taking all documents, reports, medical reports related to the appointment within 03 to 06 months from the date of appointment . Ensuring results and calling Review Reports at the end of the year. . Obtaining the final report within one month from the due date. 2. List out the officers due to be promoted, 03 months prior to the promotion 3. List out the officers due to be retired, 03 months prior to the retirement.	1. Maintaining the percentage of officers who completed the qualifications and were confirmed in service on due date, as 90%. 2. Maintaining the percentage of officers who completed the qualifications and were promoted on due date, as 90%.	40% 50%	Satisfied and motivated staff.	- -	82% 75%

Ministry of Public Administration and Home Affairs
Progress Report -2013

Scientific Services Division

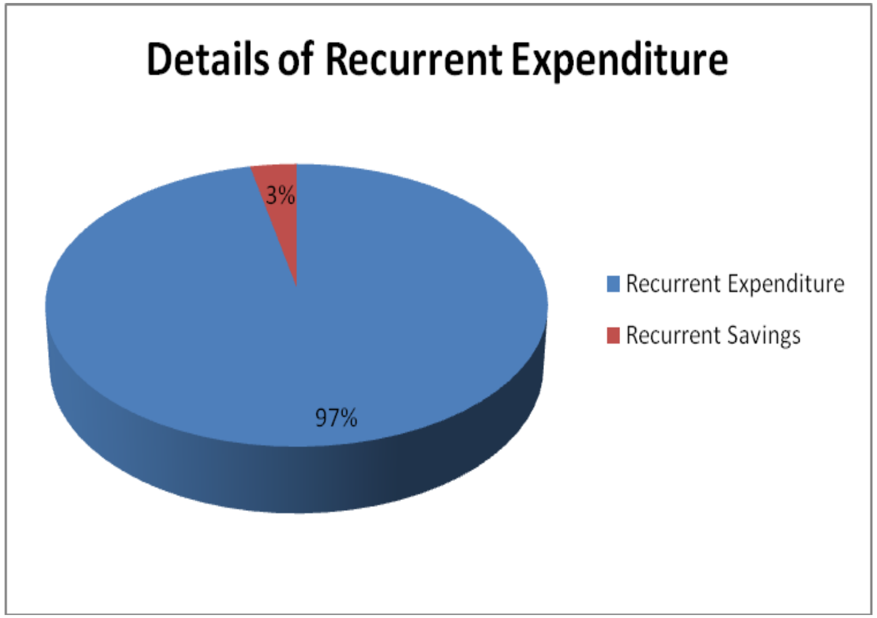
Objective	Main KPIs	Strategies	Actions	Sub KPIs	Targets	Impacts	Progress of year 2013 [as at 31/12/2013]	
							Financial	Physical
Ensuring the provision of efficient productive and skillful human resources on timely requirement and establishing a public service with subject related and technological skills and capabilities.		3. Carry out Confirmations, Promotions and Retirement as per Minutes and other Guidelines.	**4.** Preparation of guidelines for submitting requests for retirements, promotions, efficiency bar examinations.	3**.** Maintaining the percentage of officers who were sent on retirement on due date, as 90%.	80%	Satisfied and motivated staff.	**-**	70%

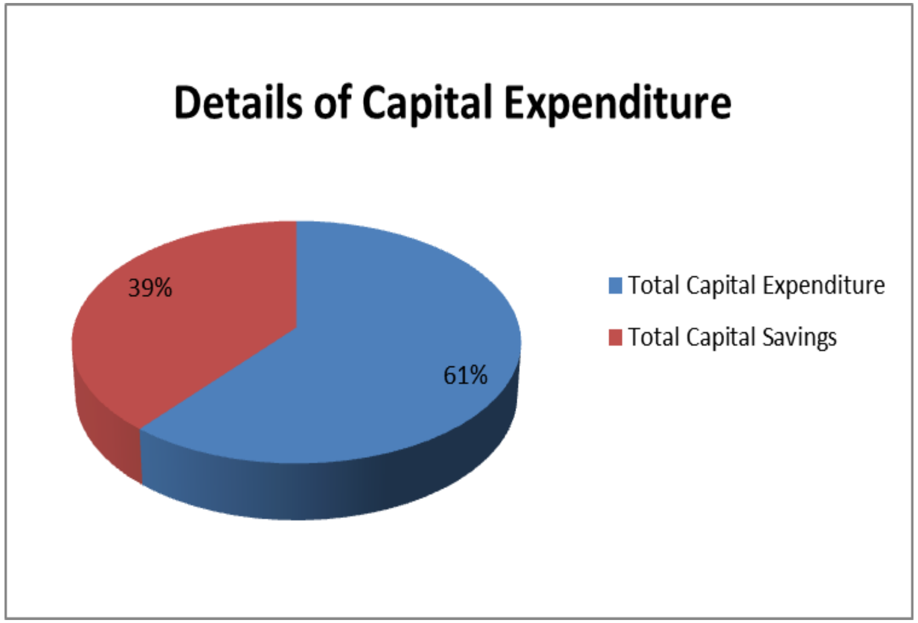
වාර්ෂික ගිණුම් වාර්තා
ஆண்டுக் கணக்கு அறிக்கை
Annual Accounting Report

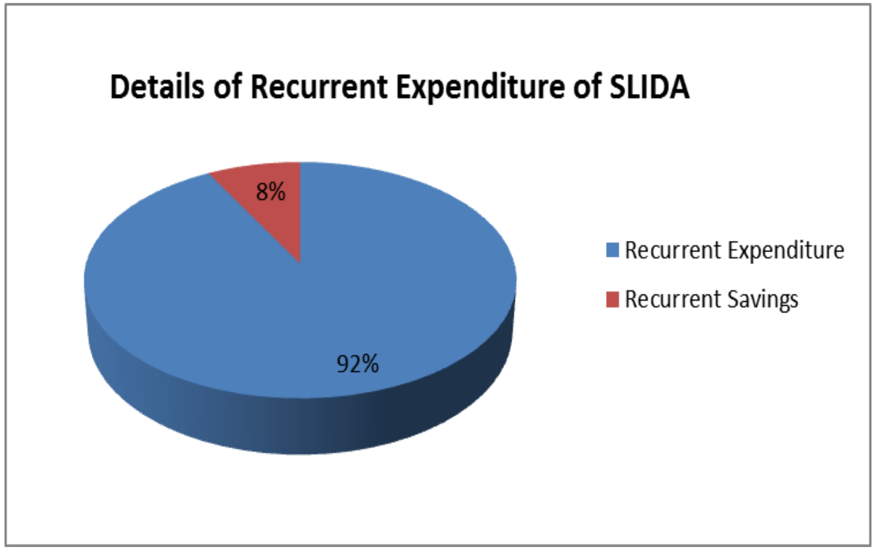
පුනරාවර්තන හා මූලධන වියදම් සාරාංශය
நிகழ்ச்சித்திட்ட ரீதியான ஒதுக்கீட்டுக் கணக்கு
Summary of Recurrent and Capital Expenditure

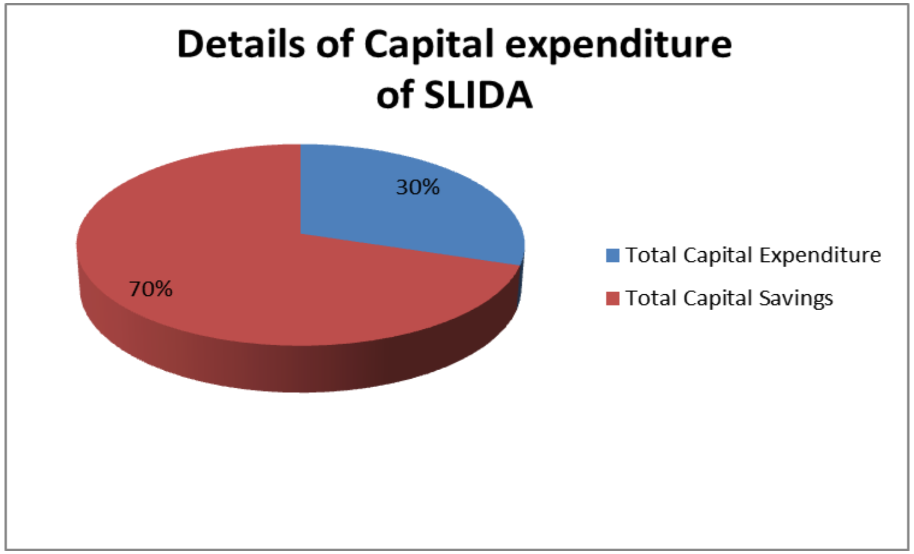
ඩී.ජී.එස්.ඒ 2 டிஜிஎஸ்ஏ – 2 DGSA 2

වියදමෙහි ස්වභාවය (ඩී.ජී.එස්.ඒ ආකෘති යොමුව අනුව)/ டிஜிஎஸ்ஏ படிவத்தில் குறிப்பிட்ட செலவினத்தின் தன்மை/ Nature of Expenditure (with DGSA format reference)	1 අයවැය ඇස්තමේන්තු වෙන් කිරීම/ வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு/ Provision in Budget Estimates	2 පරිපූරක ප්‍රතිපාදන හා පරිපූරක ඇස්තමේන්තු වෙන් කිරීම/ குறை நிரப்பு ஏற்பாடும் குறை நிரப்பு மதிப்பீட்டு ஒதுக்கமும்/ Supplimentary Provision and Supplimentary Estimate Allocation	3 මු.රෙ 66 සහ 69 අනුව මාරු කිරීම්/ நி.பி.66 மற்றும் நி.பி.69 க்கு ஏற்ப மாற்றங்கள்/ Transfers in Terms of the F.R. 66 and 69	4 මුළු ශුද්ධ වෙන් කිරීම්/ மொத்த தேறிய ஏற்பாடு/ Total Net Provision (1+2+3)	5 මුළු වියදම/ மொத்தச் செலவினம் / Total Expenditure	6 ශුද්ධ ප්‍රතිඵලය ඉතිරිය /ඉක්මවීම් நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை) / Net Effect Saving/(Excess) (4-5)
	රු.	රු.	රු.	රු.	රු.	රු.
(අ) පුනරාවර්තන (ඩී.ජී.එස්.ඒ. 3)/ (அ) மீண்டுவரும் (டிஜிஎஸ்ஏ3) / (a) Recurrent (DGSA 3)	533,650,000	60,000,000	0	593,650,000	573,605,122	20,044,878
(ආ) මූලධන (ඩී.ජී.එස්.ඒ. 4) / (ஆ) மூலதனம் (டிஜிஎஸ்ஏ4) / (b) Capital (DGSA 4)	525,250,000	12,727,586	0	537,977,586	303,789,078	234,188,508
එකතුව மொத்தம் / Total	**1,058,900,000**	**72,727,586**	**0**	**1,131,627,586**	**877,394,200**	**254,233,386**


Details of Recurrent Expenditure
3%
97%
Recurrent Expenditure
Recurrent Savings


Details of Capital Expenditure
39%
61%
Total Capital Expenditure
Total Capital Savings


Details of Recurrent Expenditure of SLIDA
8%
92%
Recurrent Expenditure
Recurrent Savings


Details of Capital expenditure of SLIDA
30%
70%
Total Capital Expenditure
Total Capital Savings

ව්‍යාපෘති අනුව පුනරාවර්තන වියදම්

கருத்திட்ட ரீதியான மீண்டுவரும் செலவினம்

Recurrent Expenditure by Project

අමාත්‍යාංශය :- රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය

அமைச்சு :- அரசாங்க நிர்வாக உள்நாட்டலுவல்கள் அமைச்சு

Ministry :- Ministry of Public Administration and Home Affairs

ඩී.ජී.එස්.ඒ.3
டிஜிஎஸ்ஏ – 3
னுபுளுயு 3

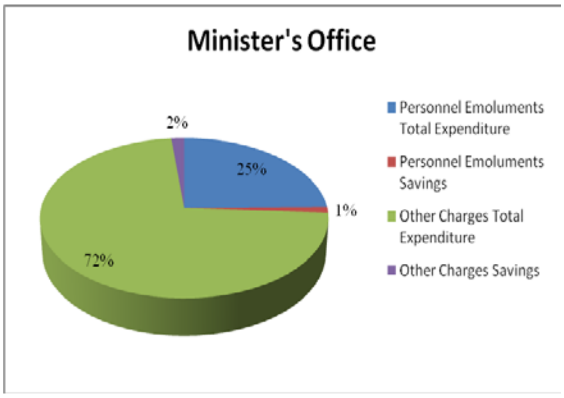
වියදම් ශීර්ෂය
செலவினத் தலைப்பு இல
Expenditure Head No } 121

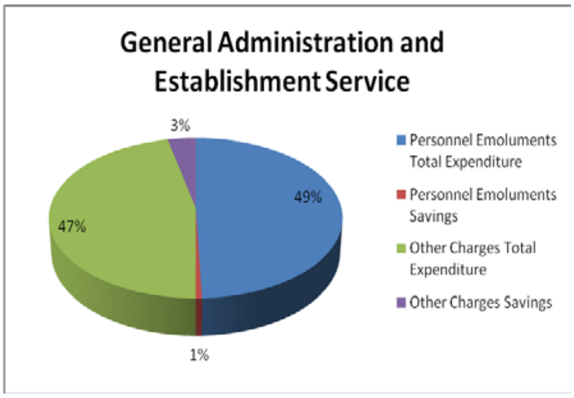
වැඩසටහන් අංකය හා නම
நிகழ்ச்சித்திட்ட இலக்கமும் தலைப்பும்:
Programme No. & Title

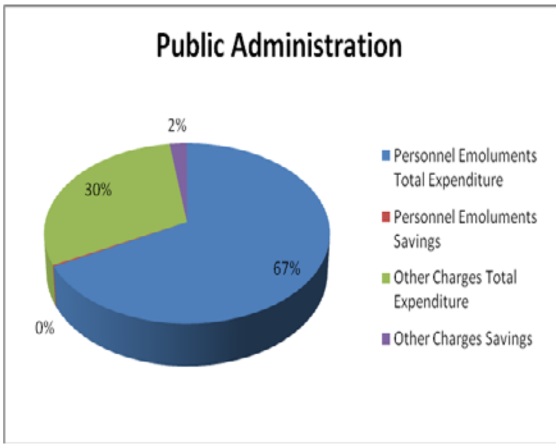
01 මෙහෙයුම් වැඩසටහන
01செயற்பாட்டு நடவடிக்கைகள்
01 Operational Activities

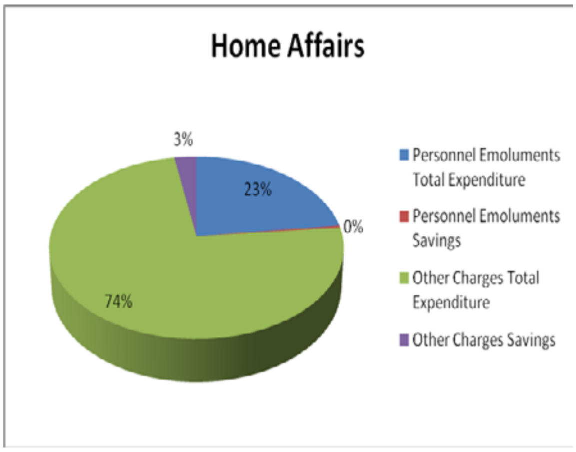
ව්‍යාපෘති අංකය / නම, පුද්ගලික පඩිනඩි සහ සියළුම ව්‍යාපෘති සඳහා අනෙකුත් අයකිරීම්/ கருத்திட்ட இல. தலைப்பு மற்றும் வேதனாதிகள், அனைத்து கருத்திட்டங்களுக்குமான ஏனைய கட்டணங்கள் / Project No/Name, Personel emoluments and Other Charges for all projects	(1) අයවැය ඇස්තමේන්තු වෙන් කිරීම්/ வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு/ Provision in Budget Estimates	(2) පරිපූරක ප්‍රතිපාදන හා පරිපූරක ඇස්තමේන්තු වෙන් කිරීම (+/-)/ குறை நிரப்பு ஏற்பாடும் குறை நிரப்பு மதிப்பீட்டு ஒதுக்கமும் / Supplimentary Provision and Supplimentary Estimate யுட்டழஉயவழைெ	(3) මු.රෙ.66, 69 අනුව මාරු කිරීම්/ நி.பி.66 மற்றும் நி.பி.69 க்கு ஏற்ப மாற்றங்கள் / Transfers in terms of the F.R. 66 and 69 ±	(4) මුළු ශුද්ධ වෙන් කිරීම්/ மொத்த தேறிய ஏற்பாடு / Total Net Provision (1+2+3)	(5) මුළු වියදම්/ மொத்தச் செலவினம் / Total Expenditure	(6) ශුද්ධ ප්‍රතිඵලය ඉතිරිය/ඉක්මවීම / நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை) Net Effect Saving/(Excess)
	රු.	රු.	රු.	රු.	රු.	රු.
අංක: 01 අමාත්‍යවරයාගේ කාර්යාලය/ கருத்திட்ட இல 01 அமைச்சரின் அலுவலகம் / No : 01 Minister's office						
පුද්ගලික පඩිනඩි/ ஆளுக்குரிய வேதனாதிகள் Personnel Emoluments	14,400,000	850,000	(500,000)	14,750,000	14,102,832	647,168
අනෙකුත් වියදම්/ ஏனைய கட்டணங்கள்/ Other Charges	33,725,000	0	8,382,200	42,107,200	41,183,289	923,911
උප එකතුව/உப மொத்தம்/ Sub Total	**48,125,000**	**850,000**	**7,882,200**	**56,857,200**	**55,286,121**	**1,571,079**
අංක: 02 සාමාන්‍ය පරිපාලනය හා ආයතන සේවා கருத்திட்ட இல 02 பொது நிர்வாகமும் தாபனச்சேவையும் / No : 02 General Administration and Establishment Service						
පුද්ගලික පඩිනඩි/ ஆளுக்குரிய வேதனாதிகள் / Personnel Emoluments	100,000,000	29,150,000	7,775,000	136,925,000	135,278,075	1,646,925
අනෙකුත් වියදම්/ ஏனைய கட்டணங்கள்/ Other Charges	142,350,000	0	(5,377,850)	136,972,150	127,441,568	9,530,582
උප එකතුව/உப மொத்தம்/ Sub Total	**242,350,000**	**29,150,000**	**2,397,150**	**273,897,150**	**262,719,643**	**11,177,507**

අංක: 03 රාජ්‍ය පරිපාලනය / கருத்திட்ட இல 03அரசாங்க நிர்வாகம்/ **No : 03 Public Administration**						
පුද්ගලික පඩිනඩි/ ஆளுக்குரிய வேதனாதிகள் / Personnel Emoluments	99,000,000	0	(14,731,000)	84,269,000	83,978,596	290,404
අනෙකුත් වියදම් ஏனைய கட்டணங்கள்/ Other Charges	46,800,000	0	(6,082,900)	40,717,100	37,961,273	2,755,827
උප එකතුව/உப மொத்தம்/Sub Total	**145,800,000**	**0**	**(20,813,900)**	**124,986,100**	**121,939,869**	**3,046,231**
අංක: 04 ස්වදේශ කටයුතු/ கருத்திட்ட இல 04 உள்நாட்டலுவல்கள் **No : 04 Home Affairs**						
පුද්ගලික පඩිනඩි/ ஆளுக்குரிய வேதனாதிகள் / Personnel Emoluments	38,500,000	0	(6,200,000)	32,300,000	31,809,419	490,581
අනෙකුත් වියදම් ஏனைய கட்டணங்கள்/ Other Charges	58,875,000	30,000,000	16,734,550	105,609,550	101,850,070	3,759,480
උප එකතුව/உப மொத்தம்/Sub Total	**97,375,000**	**30,000,000**	**10,534,550**	**137,909,550**	**133,659,489**	**4,250,061**
මුළු එකතුව	**533,650,000**	**60,000,000**	**0**	**593,650,000**	**573,605,122**	**20,044,878**









ව්‍යාපෘතිඅනුව මූලධන වියදම් / கருத்திட்டரீதியான மூலதனச் செலவினம் / Capital Expenditure by Project

අමාත්‍යාංශය :– රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය
அமைச்சு:-அரசாங்கநிர்வாகஉள்நாட்டலுவல்கள் அமைச்சு
Ministry :- Ministry of Public Administration and Home Affairs

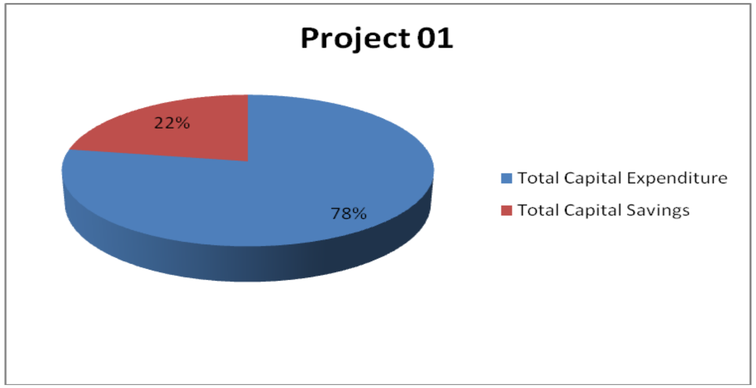
වියදම්ශීර්ෂ අංකය
செலவினத் தலைப்பு இல.
Expenditure Head No } 121

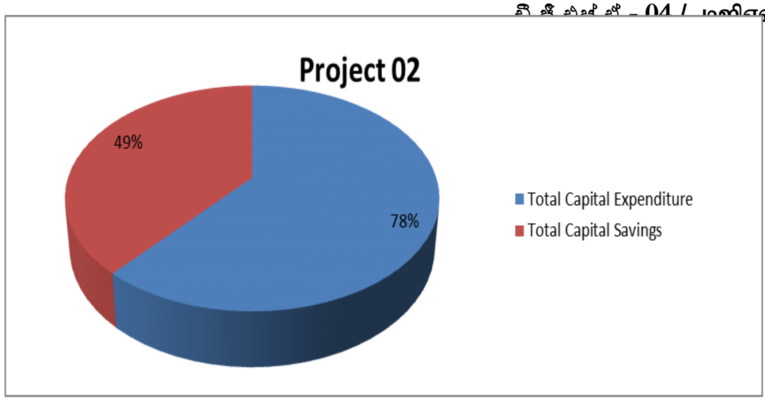
වැඩසටහන් අංකය හා නම :- 01 මෙහෙයුම් වැඩසටහන / கருத்திட்ட இல 01 அமைச்சரின் அலுவலகம் / Programme No. & Title :- 01 Operational Activities

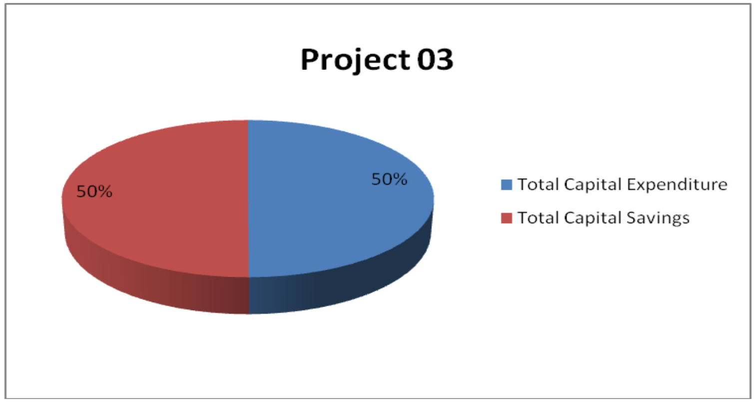
වැය විෂය අංකය விடயக் குறியீடு Object Code No.	අයිතම් විස්තරය விடயங்கள் சம்பந்தமான இலக்கம் Description of Items	ව්‍යාපෘති 01 අමාත්‍යවරයාගේ කාර්යාලය கருத்திட்ட 01 அமைச்சரின் அலுவலகம் Project 01 - Minister's office			ව්‍යාපෘති 02 - සාමාන්‍ය පරිපාලනය සහ ආයතන සේවා கருத்திட்ட 02 பொதுநிர்வாகமும் தாபனச்சேவையும் Project 02 -General Administration and Establis			ව්‍යාපෘති 03 - රාජ්‍ය පරිපාලනය கருத்திட்ட இல 03அரசாங்க நிர்வாகம் Project No and Name : 03 - Public Administraion			ව්‍යාපෘති 04 - ස්වදේශ කටයුතු / கருத்திட்ட இல 04 உள்நாட்டலுவல்கள் : / Project No and Name : 04 - Home Affairs		
		මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறியஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)
මූලධන වත්කම් වලපුනරුත්ථාපනය හා වැඩිදියුණු කිරීම மூலதனச் சொத்துக்களின் Rehabilitation and Improvement													
2001	ගොඩනැගිලි සහ ඉදිකිරීම් கட்டடங்களும் அமைப்புகளும் Buildings and Structures	1,500,000	1,379190	120,810	33,252,100	33,115,997	136,103	19,000,000	13,362,163	5,637,837	47,500,000	26,951,313	20,548,687
2002	යන්ත්‍ර සහ යන්ත්‍රෝපකරණ இயந்தரிங்கன் பொறித்தொகுதிகள் உபகரணங்கன் Plant, Machinery and Equipment	250,000	47,577	202,423	300,000	288,764	11,236	250,000	223,349	26,651	500,000	470,300	29,700

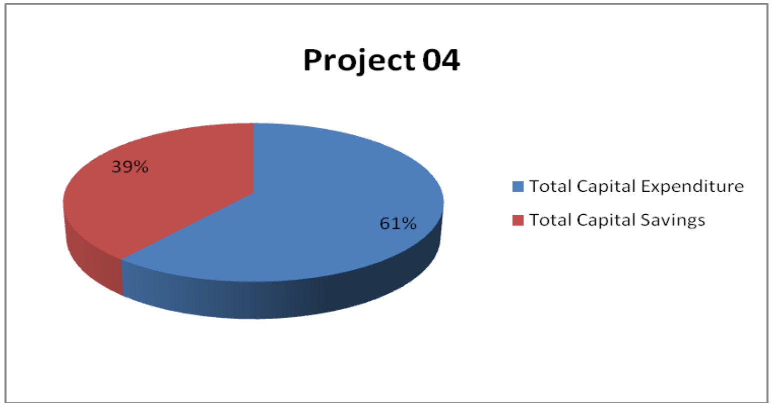
		මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறியஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறியஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)
2003	වාහන வாகனங்கன் Vehicles	1,000,000	287,395	712,605	1,500,000	623,102	876,898	500,000	0	500,000	1,000,000	0	1,000,000
උප එකතුව/ உப மொத்தம் /Sub Total		**2,750,000**	**1,714,162**	**1,035,838**	**36,000,000**	**15,500,311**	**20,499,655**	**19,750,000**	**13,585,512**	**6,164,488**			
මූලධන වත්කම්අත්පත් කරගැනීම மூலதனச் சொத்துக்களின் கொள்ளல் Acquisition of Capital Assets													
2101	වාහන வாகனங்கன் Vehicles				5,500,000	5,500,000	0						
2102	ගෘහ භාණ්ඩ සහ කාර්යාලයීය උපකරණ தளபாடங்களும் அலுவலகஉபகரணங்களு Furniture and Office Equipment	750,000	743,684	6,316	10,000,000	8,784,423	1,215,577	10,000,000	4,829,645	5,170,355	17,390,000	17,087,500	302,500
2103	යන්ත්‍ර සහ යන්ත්‍රෝපකරණ இயந்தரிங்கன் பொறித்தொகுதிகள் உபகரணங்கன் Plant, Machinery and machinary	500,000	8,045	491,955	10,500,000	1,131,888	9,368,112	3,000,000	497,058	2,502,942	114,500,000	34,877,637	79,622,363
2104	ගොඩනැගිලි සහ ඉදිකිරීම් கட்டடங்களும் அமைப்புகளும் Buildings and Structures	2,848,720	2,848,720	0	10,000,000	84,000	9,916,000	5,152,980	152,958	5,000,022	73,503,720	70,276,029	3,227,691
උප එකතුව/ உப மொத்தம் / Sub Total		**4,098,720**	**3,600,449**	**498,271**	**36,000,000**	**15,500,311**	**20,499,655**	**18,152,980**	**5,479,661**	**12,673,319**	**205,393,720**	**122,241,166**	**83,152,554**

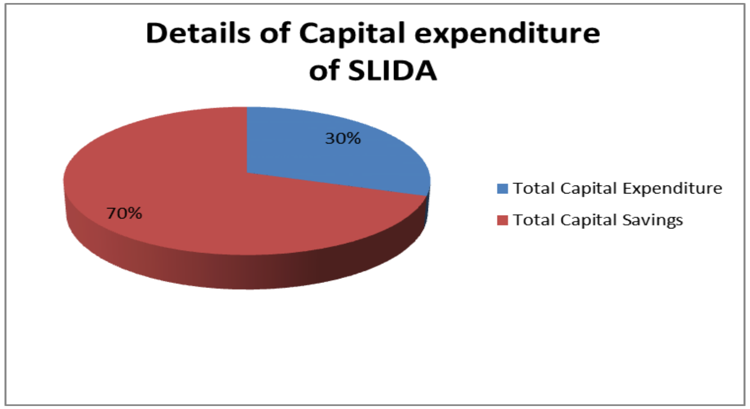
		මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறியஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)	මුළු ශුද්ධ වෙන් කිරීම மொத்ததேறிய ஏற்பாடு Total Net Provision	මුළු වියදම மொத்தச் செலவினம் Total Expenditure	ශුද්ධ ප්‍රතිඵලය ඉතිරිය / ඉක්මවීම් நிறுத்திவைக்கப்பட்டநிதியேற்பாடுஉட்படசேமிப்பு(மிகை) Net Effect Saving/(Excess)
ශ්‍රී ලංකා සංවර්ධන පරිපාලන ආයතනය /இலங்கை அபிவிருத்தி நிர்வாக நிறுவனம்/Sri Lanka Institute of Development Administration													
2201	රාජ්‍ය ආයතන/ **அரசாங்கநிறுவனங்கள்/ Public Institutions**				100,000,000	30,000,000	70,000,000						
උප එකතුව/ உப மொத்தம் / **Sub Total**					**100,000,000**	**30,000,000**	**70,000,000**						
මානව සම්පත් සංවර්ධනය / **கொள்திறன் கட்டுமானம்/Human Resource Development**													
2401	කාර්ය මණ්ඩල පුහුණු **அலுவலர் பயிற்சி** Staff Training							8,360,000	1,720,000	6,640,000	40,701,200	29,793,707	10,907,493
උප එකතුව/ உப மொத்தம் / **Sub Total**								8,360,000	1,720,000	6,640,000	40,701,200	29,793,707	10,907,493
පළාත්පාලන ව්‍යාපෘතිය (එක්සත්ජාතීන්ගේ සංවර්ධනවැඩසටහන) /உள்ளுராட்சிக் கருத்திட்டம (லோகோ புறோ)/Local Governance Project (LOGO Pro) (UNDP)													
2502	වෙනත්ආයෝජන / ஏனைய முதலீடுகன/ Other Investments							693,840	693,838	2	1,000,000	990,259	9,741
උප එකතුව /உப மொத்தம் /Sub Total								693,840	693,838	2	1,000,000	990,259	9,741
මුළු එකතුව / மொத்தம் /Grand Total		**6,848,720**	**5,314,611**	**1,534,109**	**186,112,100**	**94,583,686**	**91,528,414**	**166,070,000**	**82,923,742**	**83,146,258**	**296,094,920**	**180,446,745**	**115,648,175**

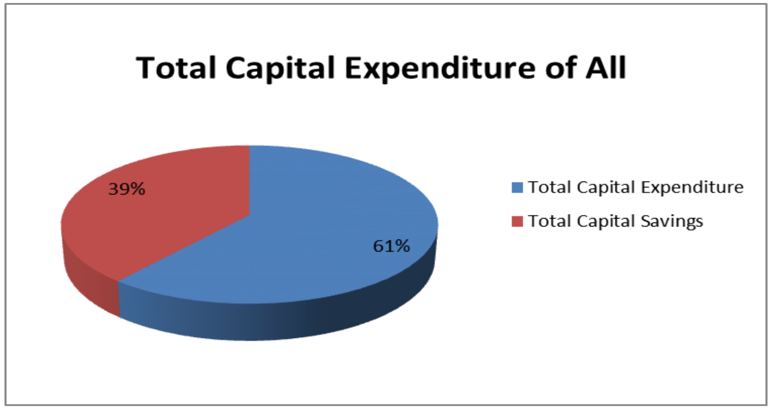

Project 01
22%
78%
Total Capital Expenditure
Total Capital Savings


Project 02
49%
78%
Total Capital Expenditure
Total Capital Savings


Project 03
50%
50%
Total Capital Expenditure
Total Capital Savings


Project 04
39%
61%
Total Capital Expenditure
Total Capital Savings


Details of Capital expenditure of SLIDA
30%
70%
Total Capital Expenditure
Total Capital Savings


Total Capital Expenditure of All
39%
61%
Total Capital Expenditure
Total Capital Savings

2013 දෙසැම්බර් 31 දිනට අවසන් වර්ෂය සඳහා වූ ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආදායම් ගිණුම් සාරාංශය

2013 திசெம்பர் 31ல் முடிவடைந்த ஆண்டிற்கான இலங்கை சனநாயக சோசலிசக் குடியரசு அரசாங்கத்தின் அரசிறைக் கணக்குகளின் பொழிப்பு

Summary of the Revenue Accounts for the Government of the Democratic Socialist Republic of Sri Lanka

for the year ended 31st December 2013

ආදායම් ගණන් දීමේ නිලධාරී அரசிறைக் கணக்கீட்டு உத்தியோகத்தர் Revenue Accounting Officer	ලේකම්, රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය	වියදම් ශීර්ෂ අංකය செலவினத் தலைப்பு Expenditure Head No.	121

ආදායම් සංකේතය/ அரசிறைக் குறியீடு / Revenue Code	ආදායම් සංකේත විස්තරය அரசிறைக் குறியீடு விபரணம்; Description of Revenue Code	2013 මූලික ආදායම් අස්තමේන්තුව மூல அரசிறை மதிப்பீடு 2013 Original Revenue Estimate 2013	2013 සංශෝධිත ආදායම් අස්තමේන්තුව திருத்திய அரசிறை மதிப்பீடு 2013 Revised Revenue Estimate 2013	2013 රැස්කරන ලද මුළු ශු.ආදායම (දළ ආදායම - ආදායම් ආපසු ගෙවීම්) சேகரிக்கப்பட்ட மொத்த தேறிய அரசிறை (அரச ிறை மீளளிப்புகளைக் கழித்து மொத்த அரசிறை 2013) Total Net Revenue Collected (Gross Revenue less Revenue Refunds) 2013	2012 රැස්කරන ලද මුළු ශු.ආදායම (දළ ආදායම - ආදායම් ආපසු ගෙවීම්) சேகரிக்கப்பட்ட மொத்த தேறிய அரசிறை (அரச ிறை மீளளிப்புகளைக் கழித்து மொத்த அரசிறை 2012) Total Net Revenue Collected (Gross Revenue less Revenue Refunds) 2012
		රු./ ரூ./ Rs.	රු./ ரூ./ Rs.	රු./ ரூ./ Rs.	රු./ ரூ./ Rs.
10.03.07.99	බලපත්‍ර ගාස්තු - අනෙකුත්	117,720,000	133,389,000	141,789,131	123,160,170
	එකතුව / மோத்தம்/ Total		133,389,000	141,789,131	123,160,170

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

විචලතාව විශ්ලේෂණය (අතිරික්ත/හිඟය) වාර්තා කරනු ලබන වසර සඳහා	மாறுபாட்டின் (மிகை குறைவு) பகுப்பாய்வு - அறிக்கையிடல் ஆண்டின்	Variance (Excess/Shortfall) Analysis - Reporting year	රු./ரூ./Rs.
මූලික ආදායම් අස්තමේන්තුව හා සංශෝධිත අස්තමේන්තුව අතර වෙනස	மூல அரசிறைமதிப்பீட்டின் திருத்திய மதிப்பீட்டிற்கும் இடையிலான மாறுபாடு	Variance between Original Revenue Estimate and Revised Revenue Estimate	15,669,000.00
සංශෝධිත අස්තමේන්තුව හා ශුද්ධ ආදායම් රැස් කිරීම අතර වෙනස	திருத்திய மதிப்பீட்டிற்கும் உள்ளபடியான தேறிய அரசிறைச் சேகரிப்பிற்கும் இடையிலான மாறுபாடு	Variance between Revised Revenue Estimate and Actual Net Revenue Collection.	8,400,131.00

ඉහත (15) හි සඳහන් විචලතාවයට හේතු / மேலேயுள்ள (15) இல் மாறுபாட்டிற்கான காரணங்கள் / Reasons for the variance at (15) above :

2013 වර්ෂය සඳහා මූලික ඇස්තමේන්තු සකස් කිරීමේදී 2011 වර්ෂයේ සත්‍ය ආදායම හා 2012 වර්ෂයේ මැයි දක්වා එකතු කරන ලද ආදායම සැළකිල්ලට ගෙන ඇති අතර 2013.05.31 දින දක්වා වර්ෂය තුළ එකතු කරන ලද ආදායම සැළකිල්ලට ගත් විට 2013 වසර තුළ අපේක්ෂිත ආදායම මූලික ඇස්තමේන්තුවට වඩා වැඩි වන බව පෙනී යම නිසා සංශෝධිත ඇස්තමේන්තුව මූලික ඇස්තමේන්තුවට වඩා ඉහළ අගයක් ගැනීම මෙම විචලතාවයට හේතු වී ඇත.

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

ආර්ථිකයේ නව පිබිදීම හා වත්මන් ආර්ථික සංවර්ධන වැඩසටහන් වල ප්‍රතිඵලයක් ලෙස ව්‍යාපාරික කටයුතු පුළුල් වීම මත සේවා ලබාගන්නන්ගේ අවශ්‍යතා ඉහළ යාම නිසා ඉල්ලුම් කරන බලපත්‍ර ගණන ඉහළ යාම හේතුවෙන් දිස්ත්‍රික්ක කිහිපයක හැර අනෙකුත් සියලුම දිස්ත්‍රික්ක වල 2013 ඇස්තමේන්තුගත ආදායමට වඩා 2013 වසර තුළ එකතු කරන ලද සත්‍ය ආදායම වැඩි වීම හා නිකුත් මලය දිස්ත්‍රික්කයේ වර්ෂයේදී වෙන හා ගය තුළ එකතු කරන ලද ආදායම විශාල වශයෙන් ඉහළ යාම.

රජයේ නිලධාරීන්ගේ අත්තිකාරම් ගිණුම (12101) 2013.12.31 දිනට
அரசாங்க ஊழியர்களுக்கான முற்பணக்கணக்கு(12101) 31.12.2013
Public Officer's Advanced Account (12101) as at 31.12.2013

මු.රෙ. 506 (ඩී) ප්‍රකාර සැසඳුම් ප්‍රකාශය / நிதிப்பிரமாணம் 506(ஈ) இனது வருடாந்த மீளிணக்கக் கூற்று

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

	වියදමෙහි උපරිම සීමාව රු. செலவினது உச்சஎல்லை ரூபா **Maximum Limit of Expenditure Rs.**	ලැබීම් වල අවම සීමාව රු. கிடைப்பனவுக்கான ஆகக்குறைந்த எல்லை ரூபா **Minimum Limit of Receipt Rs.**	හර ශේෂයේ උපරිම සීමාව රු. பற்றுமிகுதியின் உச்சஎல்லை ரூபா **Maximum Limit of Debt Balance Rs.**
විසර්ජන ගිණුමෙන් බලය දෙනු ලැබූ සීමාවන් ஒதுக்கீட்டுச் சட்டத்தினால் அதிகாரம் Authorized under Appropriation Act.	29,000,000.00	14,000,000.00	100,000,000.00
එකතු කලා /**சேர்க்கம்** / **Add:-**			
වර්ෂය තුළ ප්‍රතිශෝධිත අගයන් இவ்வாண்டின் போது மீளப் பெற்ற எல்லைகள் Limits Resived During The Year			
අනුමත මුළු සීමාව அங்கீகரிக்கப்பட்ட மொத்த எல்லை Total Authorized Limit	29,000,000.00	14,000,000.00	100,000,000.00
සත්‍ය මෙහෙයුම් / உண்மையான செயற்பாடு / Actual Operation	24,070,567.00	16,646,031.08	73,464,595.13
වර්ෂය අවසානයේ සත්‍ය අගය தேறிய காசுக்கொடுக்கள் வாங்கள் Net Actual Cash Transaction	24,070,567.00	16,646,031.08	73,464,595.13

කේවල ශේෂ වර්ගීකරණය 2013.12.31 දිනට / தனிநபர் மிகுதிகளின் பகுப்பு பொழிப்பு 31.12.2013 / Classification of individual balances as at 31.12.2013

කේවල වර්ගීකරණ සාරාංශයේ ශේෂය 2013.12.31 දිනට / **மீளிணக்கக் கூற்றின் தனிநபர் மிகுதிகள்** 31.12.2013 / Classification of individual balances reconciled with statement as at 31.12.2013

			Rs. Cts.
	3.1	දැනට සේවයේ නියුතු නිලධාරීන්ගෙන් අයවිය යුතු ණය ශේෂයන් / அமைச்சில் பணியாற்றும் அதிகாரிகளின் மொத்தத்தொகை /Total amount due from officers serving in the Ministry.	69,190,043.89
	3.2	දෙපාර්තමේන්තුවෙන් ස්ථාන මාරුවී ගිය නිලධාරීන්ගෙන් අයවිය යුතු ණය ශේෂ / துறை வெளியே இடமாற்ற அதிகாரிகளின் மொத்தத்தொகை /Total amount due from officers transferred out of Department.	
		a) ස්ථාන මාරුවී ගිය නිලධාරීන් / திணைக்களங்களுங்கு மாற்றலாகுச் சென்ற அலுவலர்களிடமிருந்து / Officers transferred to Department.	633,333.00
		b) පඩි රහිතව විදේශගත වූ නිලධාරීන් / சம்பளமற்ற விடுமுறையில் தற்போது வெளிநாட்டிலுள்ள அலுவலர்களிடமிருந்து / Officers gone abroad on no-pay leave.	0.00
		c)ද්විතියන පදනම මත මුදාහරින ලද නිලධාරීන්ගෙන් ලැබිය යුතු ණය ශේෂය / வேறு அமைச்சு/திணைக்களத்திற்கு இடமாற்றம் காரணம் சென்ற அதிகாரிகளுடமிருந்து பெற வேண்டிய தொகை/ Total amount Due from officers released as secoundment	2,787,681.00
	3.3	මියගිය / இறப்பு / Death	0.00
	3.4	වැඩ තහනම් කළ නිලධාරීන් / இடைநிறுத்தப்பட்ட அலுவலர்களிடமிருந்து / From Officers on interdiction.	242,663.00
	3.5	සේවය හැරගිය නිලධාරීන් / தத்தமது பதவிகளை விட்டு உரியபடி அல்லாதவாறு என நீக்கியோர் / From Officers who have vacated their posts.	610,874.24
			73,464,595.13
අඩුකළා / **கழிக்க** / Less :		වෙනත් අමාත්‍යාංශ හා දෙපාර්තමේන්තු වලට නිරවුල් කළයුතු ණය ශේෂ / மீதிகளை வேறு அமைச்சுக்களுக்கு/திணைக்களங்களுக்கு செலுத்துதல்/Balances to be settled to other Ministries / Departments	NIL
දෙපාර්තමේන්තු පොත් අනුව කේවල ශේෂ එකතුව /திணைக்களப்புத்தகத்தின் படி தனிப்பட்ட மொத்தச்செலவு மிகுதி / Total of individual debit balances according to Departmental Books.			73,464,595.13

අමාත්‍යාංශය යටතේ ඇති සියලුම ආයතන වල වියදම් ප්‍රගතිය

அமைச்சின் கீழுள்ள எல்லா நிறுவனங்களினதும் செலவின முன்னேற்றம்

Progress of the Expenditure of all institutions under Ministry

2013 වර්ෂය තුළදී රෙ.ජෙ.දෙ. , වි.වැ.දෙ. සහ දිස්ත්‍රික් ලේකම් කාර්යාල 25 සඳහා අයවැය ඇස්තමේන්තු වෙන් කිරීම් හා වියදම් දැරීම./Budget Allocations and expenditure details of Dep' of Register General,Dep' of Pension and 25 District Secretariat's for 2013 / பதிவாளர் நாயகத்திணைக்களம், ஓய்வூதியத் திணைக்களம் மற்றும் 25 மாவட்டச் செயலகங்களுக்கான 2013 ஆண்டுக்கான வரவு செலவுத் திட்ட ஒதுக்கீடு மற்றும் செலவு விபரம்

			1	2	3	4	5
අනු අංකය உப இலக்கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
01	රාජ්‍ය පරිපාලන සහ ස්වදේශ කටයුතු අමාත්‍යාංශය /Ministry of Public Administration and Home Affairs / அரசாங்க நிர்வாக உள்நாட்டலுவல்கள் அமைச்சு	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	533.65	593.65	573.61	20.04	3.38
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	525.25	537.98	303.79	234.19	43.53
		එකතුව/Total	1,058.90	1,131.63	877.39	254.23	46.91
02	රෙජිස්ට්‍රාර් ජනරාල් දෙපාර්තමේන්තුව /Dep' of Register General/ பதிவாளர் நாயகத்திணைக்களம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	691.40	788.65	785.47	3.18	0.40
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	64.85	64.85	49.66	15.19	23.42
		එකතුව/Total	756.25	853.50	835.13	18.37	23.82
03	විශ්‍රාම වැටුප් දෙපාර්තමේන්තුව /Dep' of Pension/ஓய்வூதியத் திணைக்களம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	143,746.10	145,136.59	139,768.30	5,368.29	3.84
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	31.90	49.28	40.76	8.52	17.29
		එකතුව/Total	143,778.00	145,185.87	139,809.06	5,376.81	21.13

අනු අංකය උප இலக்கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
04	කොළඹ/Colombo/ கொழும்பு	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	461.55	616.34	615.36	0.98	0.16
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	230.25	230.25	228.44	1.81	0.79
		එකතුව/Total	691.80	846.59	843.80	2.79	0.33
05	ගම්පහ/Gampaha /கம்பகா	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	614.03	799.75	768.02	31.73	3.97
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	61.30	61.30	35.76	25.54	41.66
		එකතුව/Total	675.33	861.05	803.78	57.27	6.65
06	කළුතර /Kalutara/களுத்துறை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	524.75	646.37	639.11	7.27	1.12
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	60.60	60.60	60.05	0.55	0.90
		එකතුව/Total	585.35	706.97	699.16	7.81	1.11
07	මහනුවර /Kandy /கண்டி	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	688.40	922.39	922.39	0.00	0.00
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	121.65	121.65	99.25	22.40	18.42
		එකතුව/Total	810.05	1,044.04	1,021.64	22.41	2.15
08	මාතලේ/Matale /மாத்தளை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	362.53	436.83	435.06	1.77	0.40
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	50.25	50.25	47.76	2.49	4.95
		එකතුව/Total	412.78	487.08	482.82	4.25	0.87

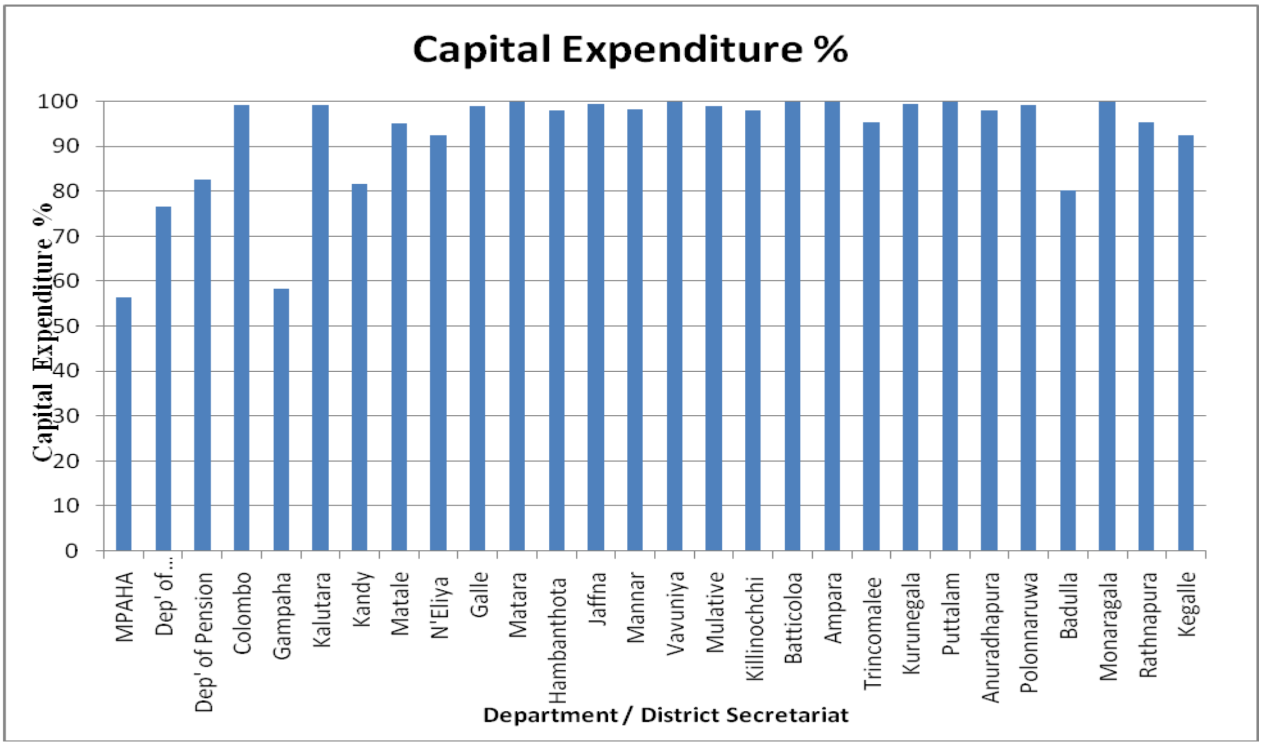
අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
09	නුවරඑළිය/N'Eliya /நுவரெலியா	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	295.88	340.88	328.86	12.02	3.53
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	58.35	58.35	53.93	4.42	7.57
		එකතුව/Total	354.23	399.23	382.79	16.43	4.12
10	ගාල්ල/Galle /காலி	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	628.93	1,014.98	1,007.60	7.38	0.73
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	58.78	60.76	60.06	0.70	1.15
		එකතුව/Total	687.70	1,075.74	1,067.66	8.08	0.75
11	මාතර/Matara /மாத்தரை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	531.63	813.04	812.18	0.86	0.11
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	97.30	97.69	97.56	0.13	0.13
		එකතුව/Total	628.93	910.73	909.73	0.99	0.11
12	හම්බන්තොට/Hambanthota /அம்பாந்தோட்டை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	481.70	650.87	650.56	0.31	0.05
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	119.15	128.11	125.56	2.55	1.99
		එකතුව/Total	600.85	778.99	776.12	2.86	0.37
13	යාපනය/Jaffna /யாழ்ப்பாணம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	402.61	563.94	563.52	0.43	0.08
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	44.85	44.85	44.62	0.23	0.52
		එකතුව/Total	447.46	608.79	608.13	0.66	0.11

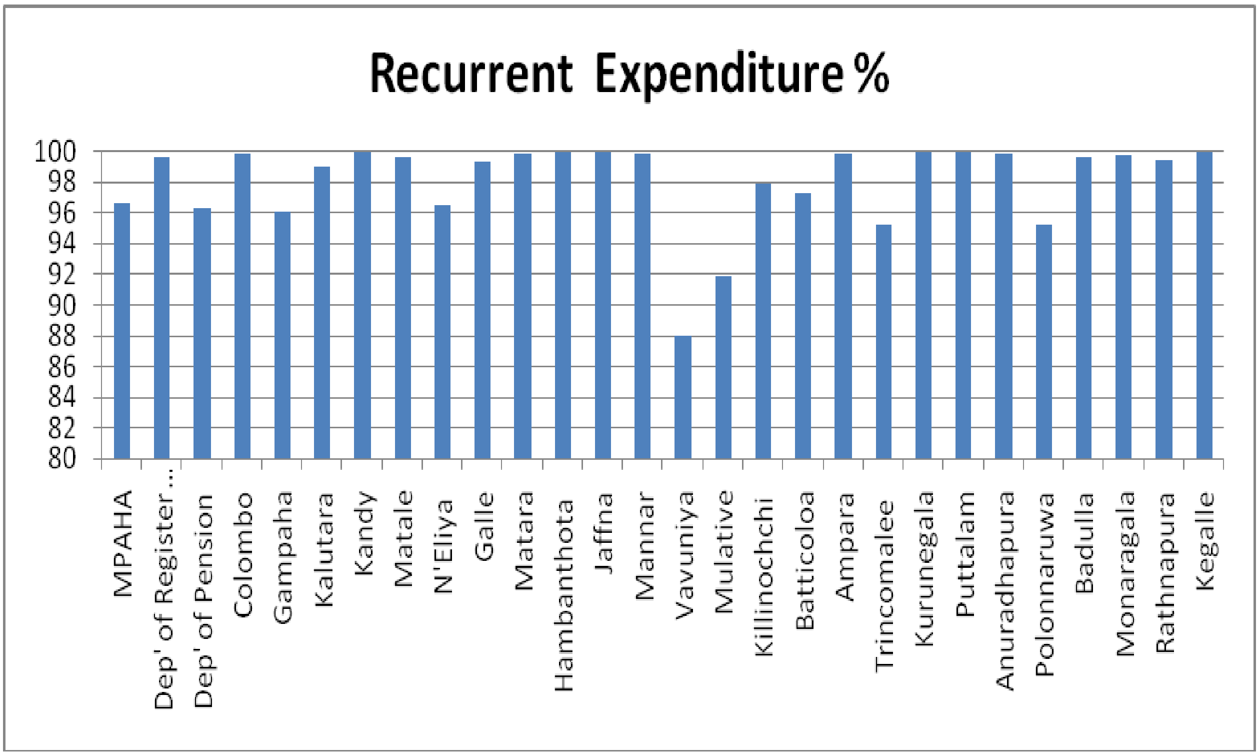
අනු අංකය උප இலக்கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
14	මන්නාරම/Mannar /மன்னார்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	127.45	145.25	144.98	0.28	0.19
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	22.70	22.70	22.31	0.39	1.74
		එකතුව/Total	150.15	167.95	167.28	0.67	0.40
15	වව්නියාව/Vavuniya/வவுனியா	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	131.95	165.08	145.25	19.83	12.01
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	28.85	32.56	32.55	0.01	0.04
		එකතුව/Total	160.80	197.64	177.79	19.85	10.04
16	මුලතිව්/Mulative /முல்லைத்தீவு	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	117.93	137.01	125.94	11.07	8.08
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	59.25	118.80	117.42	1.38	1.16
		එකතුව/Total	177.18	255.80	243.36	12.45	4.87
17	කිලිනොච්චි/Killinochchi /கிளிநொச்சி	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	105.93	151.39	148.20	3.18	2.10
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	50.20	50.20	49.25	0.95	1.88
		එකතුව/Total	156.13	201.59	197.46	4.13	2.05
18	මඩකලපුව/Batticoloa /மட்டக்களப்பு	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	309.43	542.53	527.93	14.60	2.69
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	23.70	974.20	974.15	0.05	0.01
		එකතුව/Total	333.13	1,516.73	1,502.08	14.65	0.97

අනු අංකය உப இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
19	අම්පාර/Ampara /அம்பாறை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	513.01	673.69	672.59	1.10	0.16
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	60.00	710.00	709.47	0.53	0.07
		එකතුව/Total	573.01	1,383.69	1,382.06	1.63	0.12
20	ත්‍රිකුණාමලය/Trincomalee திருகோணமலை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	219.70	295.70	281.43	14.27	4.83
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	73.30	675.30	643.13	32.17	4.76
		එකතුව/Total	293.00	971.00	924.56	46.44	4.78
21	කුරුණෑගල/Kurunegala/குருநாகல்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	915.30	1,361.91	1,361.90	1.00	0.01
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	36.50	36.50	36.34	1.77	0.16
		එකතුව/Total	951.80	1,398.41	1,398.24	2.77	0.20
22	පුත්තලම/Puttalam /புத்தளம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	402.10	502.96	501.95	0.00	0.00
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	63.20	63.20	61.42	0.02	0.03
		එකතුව/Total	465.30	566.16	563.37	0.02	0.03

අනු අංකය උප இலக் கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
23	අනුරාධපුරය/Anuradhapura/அனுராதபுரம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	488.08	626.22	625.42	0.81	0.13
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	39.43	39.43	38.65	0.78	1.97
		එකතුව/Total	527.50	665.65	664.07	1.58	0.24
24	පොළොන්නරුව/Polonnaruwa/பொலனறுவை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	231.68	273.61	260.46	13.15	4.80
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	46.75	406.75	403.55	3.20	0.79
		එකතුව/Total	278.43	680.36	664.01	16.35	2.40
25	බදුල්ල/Badulla/பதுளை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	396.64	462.96	461.17	1.79	0.39
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	69.85	69.85	56.10	13.75	19.68
		එකතුව/Total	466.49	532.81	517.27	15.54	2.92
26	මොණරාගල/Monaragala/மொனராகலை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	282.75	325.30	324.58	0.72	0.22
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	94.75	190.55	190.55	0.00	0.00
		එකතුව/Total	377.50	515.85	515.13	0.72	0.14

අනු අංකය උප இலக்கம்	දිස්ත්‍රික් ලේකම් කාර්යාලය /மாவட்டச் செயலகம்	වියදමේ ස්වභාවය/Nature of Expenditure/ செலவின் தன்மை	අයවැය ඇස්තමේන්තු වෙන් කිරීම/ Provision in Budget Estimates / வருடாந்த மதிப்பீட்டில் உள்ள ஒதுக்கீடு	මුළු ශුද්ධ වෙන් කිරීම/Total Net Allocation / மொத்த தேறிய ஏற்பாடு	මුළු වියදම/Total Expenditure/ மொத்தச் செலவினம	ශුද්ධ ප්‍රතිඵලය (ඉතිරිය /(අතිරික්තය) / /Net Effect Saving/ (Excess) /நிறுத்தி வைக்கப்பட்ட நிதியேற்பாடு உட்பட சேமிப்பு(மிகை)	ඉතිරිය / අතිරික්තය ප්‍රතිශතය / % Saving / (Excess) /சேமிப்பு(மிகை)
27	රත්නපුර/Rathnapura / இரத்தினபுரி	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	433.28	635.28	631.38	3.89	0.61
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	91.15	91.15	86.89	4.26	4.68
		එකතුව/Total	524.43	726.43	718.27	8.15	1.12
28	කෑගල්ල/Kegalle/கேகாலை	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	361.68	645.04	644.98	0.07	0.01
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	100.90	100.90	93.24	7.66	7.59
		එකතුව/Total	462.58	745.94	738.22	7.73	1.04
	මුළු එකතුව/Grand Total / முழு மொத்தம்	පුනරාවර්තන වියදම / Recurrent Expenses /மீணடெழும்செலவு	155,000.00	160,268.21	154,728.17	5,540.01	3.58
		මූලධන වියදම / Capital Expenses /முதலீட்டுச்செலவு	2,385.00	5,147.99	4,762.20	385.62	8.10
		එකතුව/Total	157,385.00	165,416.20	159,490.37	5,925.63	3.72


Capital Expenditure %
Capital Expenditure %
100
90
80
70
60
50
40
30
20
10
0
MPAHA
Dep' of ...
Dep' of Pension
Colombo
Gampaha
Kalutara
Kandy
Matale
N'Eliya
Galle
Matara
Hambanthota
Jaffna
Mannar
Vavuniya
Mulative
Killinochchi
Batticoloa
Ampara
Trincomalee
Kurunegala
Puttalam
Anuradhapura
Polonnaruwa
Badulla
Monaragala
Rathnapura
Kegalle
Department / District Secretariat


Recurrent Expenditure %
100
98
96
94
92
90
88
86
84
82
80
MPAHA
Dep' of Register ...
Dep' of Pension
Colombo
Gampaha
Kalutara
Kandy
Matale
N'Eliya
Galle
Matara
Hambanthota
Jaffna
Mannar
Vavuniya
Mulative
Killinochchi
Batticoloa
Ampara
Trincomalee
Kurunegala
Puttalam
Anuradhapura
Polonnaruwa
Badulla
Monaragala
Rathnapura
Kegalle