



வார்டிக கார்டு காதல வார்டால வருடாந்த ஸெயலாற்றுகை அறிக்கை ANNUAL PERFORMANCE REPORT 2019

ஸீலடீல கடுயு அலுல
உள்ளாட்டலுவல்கள் பரிவு
HOME AFFAIRS DIVISION



ரூஸ பரலால, ஸீலடீல கடுயு, பலாந் ஸலா னா பலாந் பாலா அலாலலாலுல
பலாது நிருவாக, உள்ளாட்டலுவல்கள் மாகாண ஸபைகள் மற்றும் உள்ளூராட்சி அலாமஸ்க
MINISTRY OF PUBLIC ADMINISTRATION, HOME AFFAIRS, PROVINCIAL COUNCILS AND LOCAL GOVERNMENT

Annual Performance Report 2019



**Home Affairs Division,
“Nila Madura”,
Elvitigala Mawatha,
Colombo 05**

Telephone	: 011 5924851
Fax	: 011 2369971
Web Site	: www.moha.gov.lk
E mail	: info@moha.gov.lk



**Message From, Hon. Minister of Public Administration,
Home Affairs, Provincial Councils & Local Government**

In My Ministry Home Affairs Division is the Division Which Provides the Highest Contribution in district, divisional and rural administration and development initiative of this country. Similarly, while implement the government policies more efficiently and effectively and the responsibility of conveying benefits of such processes to the rural levels has been conferred upon this Division.

Our division is spread over 25 District Secretariats, 332 Divisional Secretariats and 14,022 Grama Niladhari Divisions. In addition to that, conducting of all Divisional and District Coordinating Committees is also carried out by the Home Affairs Division.

Main responsibility with respect to new constitutional amendments and the formulation of practical administration more efficiently and effectively is also assigned on the Home Affairs Division. The Division manages up to the village level, providing Physical infrastructure development opportunities and enhancing human resource capacity as well as providing technical tools.

And let me submit Annual Performance Report & Accounts for the Year 2019 Division of Home Affairs under the Ministry of Public Administration Home Affairs & Provincial Councils and Local Government. These are presented to you on the report with progress of 2019 & Annual Report of 2020 in Home Affairs division who are responsible for many such unique tasks. Therefor including here on providing services by the division & progress of implemented Projects according to the format of introduced by the treasury.

I would like to mention very happy and give my regards of the secretary & all the staff in completing all the responsibilities and the leadership given in every disaster situation.

Hon. Minister Janaka Bandara Tennakoon
Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government



Message from the Secretary, Ministry of Public Administration, Home Affairs, Provincial Councils & Local Government

Assisting and Providing active Contribution towards the line Ministry in facilitation and Coordination of the services associated with district administration, divisional , administration Grama administration and civil persons and documents registrations under the purview of the Home Affairs Division which acts as the centre of civil administration the achieving its development targets and transferring the development benefits right down to the rural level are the objectives of the Home Affairs Division.

The Service extended by the Division in regularizing the activities of the Public Sector during the previous year is noteworthy. It is with pleasure and gratitude that i mention the exceptional contribution made by the Registrar General's Department, district secretariats, divisional secretariats and Grama Niladhari officers which are under the purview of the Division, in achieving this objectives.

Based on our experiences so far it is our responsibility to assist in maintaining a more people oriented Public Service, while achieving the social and economic development targets in line with the national priorities of the government.

Mr.J.J.Rathnasiri

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

Annual Performance Report for the year - 2019
Name of the Institution - Home Affairs Division
ExpenditureHead No - 155

CONTENTS....

CHAPTER 01– Institutional profile/Executive summary

CHAPTER 02– Progress and the Future Outlook

CHAPTER 03– Overall Financial Performance for the Year

CHAPTER 04– Performance indicators

CHAPTER 05- Performance of the achieving Sustainable Development Goals (SDG)

CHAPTER 06– Human Resource Profile

CHAPTER 07– Compliance Report

<u>CHAPTER 01</u>	<u>PAGE NUMBER</u>
1. INSTITUTIONAL PROFILE/ EXECUTIVE SUMMARY	01
1.1 INTRODUCTION.....	01
1.1.1. VISION.....	01
1.1.2. MISSION.....	01
1.1.3. OBJECTIVES.....	01
1.1.4. STRATEGIES.....	02
1.1.5. KEY FUNCTIONS.....	02
1.2. INTERNAL SECTIONS AND FUNDAMENTAL FUNCTIONS OF THE MINISTRY OF HOME AFFAIRS	03
1.2.1. ADMINISTRATION SECTION.....	03
1.2.2. DEVELOPMENT SECTION.....	03
1.2.3. FINANCE SECTION.....	04
1.2.4. INVESTIGATION SECTION.....	04
1.2.5. HOME AFFAIRS SECTION.....	04
1.2.5.1. District Administration.....	04
1.2.5.2. Divisional Administration.....	04
1.2.5.3. GramaNiladhari Administration.....	04
1.2.6. INTERNAL AUDIT SECTION.....	05
1.2.7. ENGINEERING SECTION.....	05
1.2.8. PLANNING SECTION.....	05
1.3. PERSONNEL DETAILS OF MINISTRY OF HOME AFFAIRS.....	06-8
1.4. ORGANIZATIONAL CHART.....	09
1.5. SUMMAARIZE ON PROGRESS OFSUB NATIONAL LEVEL ADMINISTRATION.....	10
1.5.1. Western Province	11
1.5.1.1. Colombo District.....	11
1.5.1.2. Gampaha District.....	12
1.5.1.3. Kalutara District.....	13

1.5.2. Central Province	14
1.5.2.1. Kandy District.....	14
1.5.2.2. Matale District.....	15
1.5.2.3. Nuwaraeliya District.....	16
1.5.3. Southern province	17
1.5.3.1. Galle District	17
1.5.3.2. Matara District.....	18
1.5.3.3. Hambantota District.....	19
1.5.4. Northern Province	20
1.5.4.1. Jaffna District	20
1.5.4.2. Mannar District.....	21
1.5.4.3. Vavuniya District.....	22
1.5.4.4. Mullativu District.....	23
1.5.4.5. Kilinochchi District.....	24
1.5.5. Eastern Province	25
1.5.5.1. Batticaloa District.....	25
1.5.5.2. Ampara District.....	26
1.5.5.3. Trincomalee District.....	27
1.5.6. North Western Province	28
1.5.6.1. Kurunegala District.....	28
1.5.6.2. Puttalam District.....	29
1.5.7. North Central Province	30
1.5.7.1. Anuradhapura District.....	30
1.5.7.2. Polonnaruwa District.....	31
1.5.8. Uva Province	32
1.5.8.1. Badulla District.....	32
1.5.8.2. Monaragala District.....	33
1.5.9. Sabaragamuwa Province	34
1.5.9.1. Rathnapura District.....	34
1.5.9.2. Kegalle District.....	35

CHAPTER 02

2. PROGRESS AND THE FUTURE OUTLOOK	36
2.1. SPECIAL ACHIEVEMENTS	36
2.1.1. ADMINISTRATION SECTION.....	36
2.1.2. FINANCE SECTION	36
2.1.3. HOME AFFAIRS SECTION.....	36
2.2. CHALLENGES	36
2.2.1. ADMINISTRATION SECTION	36
2.2.2. FINANCE SECTION.....	37
2.2.3. HOME AFFAIRS SECTION.....	37
2.2.4. INVESTIGATION SECTION.....	37
2.2.5. INTERNAL AUDIT SECTION	37
2.3. FUTURE GOALS	37
2.3.1. ADMINISTRATION SECTION.....	37-38
2.3.2. FINANCE SECTION.....	38
2.3.3. HOME AFFAIRS SECTION.....	38
2.3.4. INVESTIGATION SECTION.....	38
2.3.5. INTERNAL AUDIT SECTION	38

CHAPTER 03

3.OVERALL FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31ST DECEMBER 2019	39
3.1. Statement of Financial Performance	39-40
3.2. Statement of Financial Performance	39-40
3.3. Statement of Financial Position	41
3.4. Statement of Cash Flows	42-43
3.5. Notes to the Financial Statements	44-62
3.6. Performance of the Revenue Collection	77
3.7. Performance of the Utilization of Allocation	77
3.8. In terms of F.R.208 grant of allocations for expenditure to this Department/District Secretariat/ Provincial Council as an agent of the other Ministries/ Departments	78
3.9. Performance of the Reporting of Non-Financial Assets	78
3.10. Auditor General's Report	78

CHAPTER 04

4. PERFORMANCE INDICATORS	79
4.1 Performance indicators of the Institute (Based on the Action Plan)	79-80

CHAPTER 05

5. PERFORMANCE OF THE ACHIEVING SUSTAINABLE DEVELOPMENT GOALS (SDG)	81
5.1 Indicate the Identified respective Sustainable Developments Goals	81-84
5.2. Briefly explain the achievements and challenges of the Sustainable Development Goals	84-86
5.2.1. SDG ACHIEVEMENTS	86
5.2.1.1. ADMINISTRATION DIVISION	86
5.2.1.2. FINANCE DIVISION	86
5.2.1.3. HOME AFFAIRS DIVISION	86-87
5.2.2. SDG CHALLENGES	87
5.2.2.1. ADMINISTRATION DIVISION	87
5.2.2.2. FINANCE DIVISION	87
5.2.2.3. HOME AFFAIRS DIVISION	87

CHAPTER 06

6. HUMAN RESOURCE PROFILE	88
06.1 Cadre Management	88
06.2 Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.	88
06.3 Human Resource Development	88-90

CHAPTER 07

7. Compliance Report	91-95
----------------------------	-------

CHAPTER 08

8. ANNUAL ACTION PLAN 2020	96
8.1. RESULTS FRAMEWORK 2020-2022	97
8.2. DEVELOPMENT SECTION	98-102
8.3. ENGINEERING SECTION	102-103
8.4. HOME AFFAIRS SECTION	104-115
8.5. ADMINISTRATION SECTION	116-125
8.6. PLANNING SECTION	126-129
8.7. FINANCE SECTION	130-135
8.8. INVESTIGATION SECTION	136-137
8.9. INTERNAL AUDIT SECTION	138-139
8.10. Guidance to prepare annual development program of the ministry-2020	140-142
8.11. Categorization of Milestone of the Preparation of Annual action plan	143-144

CHAPTER 01

1. INSTITUTIONAL PROFILE/ EXECUTIVE SUMMARY

1.1. INTRODUCTION

Ministry of Public Administration, Home Affairs & provincial Councils & local government has been established under Extra Ordinary gazette notification No 2153/12 of Socialist Republic of Sri Lanka, Published on 10 December 2019. Being the center of civil administration, facilitation & Coordination functions for the related services of the ministry & it's main divisions, namely District Administration, Divisional Administration, Rural administration civil registration & employee welfare & per formed by the ministry of home affairs. In line with the national priorities of the government & targeting the social & economic development, the ministry collaborates with number of fields such as implementation of public policies, human resources management, institutional development, application of electronic & technological methods through deliver to excellent service by supporting & contributing all & every fields for purpose of prosperous nation in discipline society & a happy family as a productive citizen.

1.1.1. VISION

Providing exceptional service towards the Nation's progress.



1.1.2. MISSION

Leading, guiding, coordinating, facilitating and evaluating scope and set of activities of the national level, district level, divisional level and grass root level institution towards prosperous country and to improve the performance so as to deliver the services efficiently and effectively in fulfilling aspirations of the government and expectations of the people.

1.1.3. OBJECTIVES

- Dedicating & conducting to establish a more sensitive & people friendly public service within the country.
- Rising of productivity through effective utilization of the human and physical resources of the institutions.
- Providing strong contribution for fulfilling other ministries function in sub national level. (district /divisional / grass root level)
- Minimizing the disparities in socio economic infrastructure sectors in the region.

1.1.4.STRATEGIES

- Revisiting organization structure as to make opportunities all staff to participate actively in their moral development efforts for optimum utilizing total demand human skills abilities prepare a human resources management plan.
- Prepare a human resources management plan for optimum utilizing total demand of human skills and abilities.
- Prepare the annual development plan with targeting all development efforts to achieve a common objective.
- Prepare the medium-term investment plan to empower and ensure total commitment contribution in the investment process.
- Strengthening of modern information technology relationship (district, divisional, regional level) between national and sub national level.
- Prepare the annual procurement plan according to relevant guidelines and standards with fully transparency.

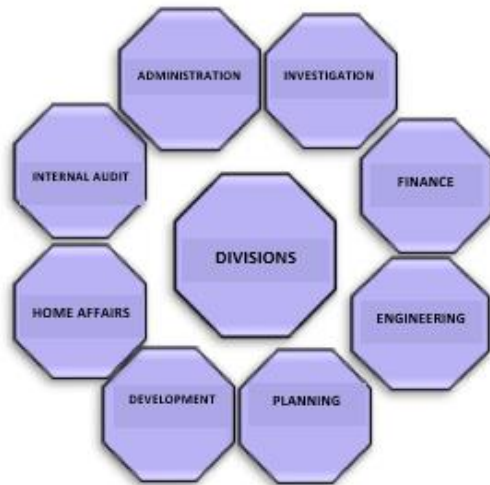
1.1.5.KEY FUNCTIONS

- Delivery and Direction of public services functions in conformity with the provision of the Establishments Code.
- Public service training.

- Formulating and implementing policies and programs for the delivery of services by the government employees in a people friendly manner and in such a way as to enhance national productivity.
- Effective implementation of the Minutes of Pensions in order to ensure the welfare and security of pensioners of the public service.
- Promoting and ensuring the adoption of effective methodologies of high-quality governing machinery aimed at achieving anticipated development targets.
- Organizing state functions in such a way as to project the image of Sri Lanka in an environmentally friendly manner and with emphasis on justification of the public expenditure incurred for the purpose.
- Establishment of District Development Coordination Board.
- Matters relating to registration of Births, Marriages and Deaths.
- Perform duties of Registrar General's department and all district and divisional secretariats.
- Supervision of Registrar General's department, the district offices, regional offices and GramaNiladari offices.



1.2. Internal Sections and Fundamental Functions of the Ministry of Home Affairs



1.2.1. ADMINISTRATION SECTION

- Human Resource Management.
- Management activities related to fleet control & maintenance.
- Office Management.
- Productivity Management to uplift office methods.
- Preparation of the (Front Office Management System).
- Implementation of novel Information Technology methods qualitatively and productively.
- Establishing new methods in order for general public to get necessary information more conveniently.
- Networking & coordination of all institutions under the purview of the Ministry.
- Networking & Matters with regard to government circuit bungalow.

1.2.2. DEVELOPMENT SECTION

- Procurement Management related to building construction.
- Preparation of Annual Procurement Plan & Action Plan for constructions in relation to the Capital Expenditure vote.
- Monitor the Physical & Financial Progress of the projects under the Building Construction vote.
- Preparation of Annual Action plan for the Rehabilitation & Improvement of Capital Assets in District and Divisional Secretariats & monitor of those activities.
- Furnish the Progress Reports, Procurement Reports and any other details in relation to Construction & Development Projects.
- Obtaining & evaluating the construction requirements related to the Building .
- Management & coordination of matters related to construction of Buildings and Infrastructural Improvements in District & Divisional Secretariats.
- Implementation of Public Investment Programs related to capital projects.
- Implementation & review the progress of Nila Sewana Construction.
- Coordinating & involve in Construction & Infrastructural Development related forums with different stake holders & institute to discuss & solve matters related to Construction & Development matters.

1.2.3. FINANCE SECTION

- Public financial management in the Ministry and the institutions under the purview of the Ministry.
- Procurement management.
- Application of novel technological methods in financial management.
- Asset management.
- Training and development activities for financial management.
- Coordinate activities related to audit solutions.
- Monitoring and follow up of activities related to Fiscal Management.

1.2.4. INVESTIGATION SECTION

- Management of public complaints.
- Management of district, divisional and GramaNiladari administration investigation affairs.
- Setting up of methodologies and following up to bring about accountability and transparency in financial activities as per the Internal Audit Plan.
- Introduction of novel mechanisms to identify and prevent frauds, corruptions and malpractices.
- Management of activities related to disciplinary investigations.
- Coordination of activities related audit investigations.
- Investigation and follow up activities in public finance management.

1.2.5. HOME AFFAIRS SECTION

1.2.5.1. District Administration

- Management & supervision of human resources in district secretariats.

- Management of district secretariats.
- Resolution of issues in district secretariats.
- Organizing of national and public ceremonies.
- Affairs with regard to National Anthem & National Flag & determination of public holidays.
- Updating and keeping of Sri Lanka Republic Priority documents.

1.2.5.2. Divisional Administration

- Management and supervision of human resources in divisional secretariats.
- Management of physical resources in divisional secretariats.
- Resolution of issues in divisional secretariats.
- Delimitation of divisional secretariats.
- Coordination with other ministries and departments in Matters related to divisional administration.

1.2.5.3. GramaNiladhari Administration

- Management of human resources such as appointments, promotions, transfers, retirements and disciplinary matters etc. of GramaNiladhari Officers.
- Management of GramaNiladhari Officers, organizing of competitions and monitoring.
- Management of constructions related to SewaPiyasa.

1.2.6. INTERNAL AUDIT SECTION

- Coordination of Audit Management Committees in the Ministry and the institutions under the purview of the Ministry.
- Coordination of activities related to Public Accounts Committees.

1.2.7. ENGINEERING SECTION

- Consultancy supervision of Construction projects over Rs. 50 Mn funded by the Ministry or District Secretariats.
- Recommendation of Architectural & Design drawings.
- Recommendation of Specifications & estimates.
- Technical Assistance to District Engineers.
- Consultancy supervision for Infrastructure development projects implemented by District Secretariats funded by the National Government/ Other Ministries / None Governmental Organizations/ Other Funding Sources.
- Project Monitoring.
- Recommendation on physical & financial variations of construction projects for Ministry Procurement Committee.
- Technical Assistance to Arbitrations in Contracts.
- Attending Technical Evaluation Committees & Technical Audits.
- Introducing new methodologies for construction projects.

- Supervision of Implementing Maintenance Works of 'NilaMedura' Building.
- Preparation of Training Modules & assist to arrange Training Programmers.
- Preparation of exam papers for Technical officers' / Technical Assistants' Promotions.

1.2.8. PLANNING SECTION

- Preparation of co-operate plan for Ministry.
- Preparation of medium-term development plan for District level.
- Preparation of annual development plan.
- Preparing the annual performance report.
- Facilitating, Evaluating, Coordinating, Reporting, Presenting & Progress Monitoring on development plans.
- Developing National level data base operation system & Resources profile.
- Preparation of Project concept papers for special & essential problems & issues.
- Coordinating programs & projects on sustainable development Goals.
- Facilitating for implementing decisions taken by the DCC.
- Supporting to implement the disaster management plan.

1.3. PERSONNEL DETAILS OF MINISTRY OF HOME AFFAIRS

S/N	Designation	Service	Class	Salary scale	Based on recruitment procedure	Approved staff	Existing number	Vacancies	Excess
1	Additional Secretary (Administration)	SLAS	special	SL3	Permanent	1	1	-	-
2	Additional Secretary (Home Affairs)	SLAS	special	SL3	Permanent	1	1	-	-
3	Additional Secretary (Development)	SLAS	special	SL3	Permanent	1	1	-	-
4	Additional Secretary (Investigation)	SLAS	special	SL3	Permanent	1	1	-	-
5	Director General (Technical)	SLES	special	SL3	Permanent	1	1	-	-
6	Director General (Planning)	SLPS	special	SL3	Permanent	1	1	-	-
7	Senior Assistant Secretary (District Administration)	SLAS	1	SL1	Permanent	1	1	-	-
8	Senior Assistant Secretary (Administration of GramaNiladhari)	SLAS	1	SL1	Permanent	1	1	-	-
9	Senior Assistant Secretary (Local Government)	SLAS	1	SL1	Permanent	1	1	-	-
10	Senior Assistant Secretary (Investigation)	SLAS	1	SL1	Permanent	1	1	-	-
11	Senior Assistant Secretary (Administration)	SLAS	1	SL1	Permanent	1	1	-	-
12	Senior Assistant Secretary (Development)	SLAS	1	SL1	Permanent	1	-	1	-
13	Chief Accountant	SLAcS	1	SL1	Permanent	2	2	-	-
14	Chief Internal Auditor	SLAcS	1	SL1	Permanent	1	-	1	-
15	Chief Engineer	SLES	1	SL1	Permanent	1	1	-	-
16	Director (Media)	-	-	-	Contract Basis	1	-	1	-
17	Director (Planning)	SLPS	1	SL1	Permanent	1	-	1	-
18	Assistant Secretary (Development)	SLAS	111/11	SL1	Permanent	1	1	-	-
19	Assistant Secretary (District Administration)	SLAS	111/11	SL1	Permanent	2	2	-	-
20	Assistant Secretary (Local Government)	SLAS	111/11	SL1	Permanent	2	2	-	-
21	Asst. Secretary (Administration of GramaNiladhari)	SLAS	111/11	SL1	Permanent	1	1	-	-

S/N	Designation	Service	Class	Salary scale	Based on recruitment procedure	Approved staff	Existing number	Vacancies	Excess
22	Assistant Secretary (Admin)	SLAS	111/11	SL1	Permanent	2	2	-	-
23	Assistant Secretary (Investigation)	SLAS	111/11	SL1	Permanent	1	1	-	-
24	Assistant Secretary (Training)	SLAS	111/11	SL1	Permanent	1	-	1	-
25	Deputy Director(the media)	-	-	-	Contract Basis	1	-	1	-
26	Assistant Director / Deputy Director (Planning)	SLPS	111/11	SL1	Permanent	1	2	-	1
27	Engineering (Civil)	SLES	111/11	SL1	Permanent	1	1	-	-
28	Assistant Director (Information Technology)	SLICTS	111	SL1	Permanent	1	1	-	-
29	Accountant	SLAS	111/11	SL1	Permanent	4	3	1	-
30	Internal Auditor	SLAS	111/11	SL1	Permanent	1	1	-	-
31	Legal officer	Departmental	111/11	SL1	Permanent	1	1	-	-
32	Premises Manager	Departmental	111/11	SL1	Permanent	1	-	1	-
33	Architect (Architect)	SL Architecture	111/11	SL1	Permanent	9	-	9	-
34	Administrative Officer	MA	high	MN7	Permanent	1	-	1	-
35	Translator (Sing / English) (Tamil / Singh)	PLTS	ii/i	MN6	Permanent	3	1	2	-
36	Information and Communication Technology Officer	SLICTS	2 class 11/1	MN6	Permanent	2	2	-	-
37	Development Officer	DO	111/11/1	MN4	Permanent	86	74	12	-
38	Development Officer	Departmental	111/11/1	MN4	Permanent	-	8	-	-
39	Investigation Officer	Related Services	-	MN4	Permanent	10	10	-	-
40	Media Officer (Sinhala / Tamil)	DO	111/11/1	MN4	Permanent	2	-	2	-
41	Coordinating Secretary of the Secretary	Temporary	-	RS.36620/= According to Pub Ad Circular	Contract Basis	1	-	1	-
42	Technical Officer	SLTS	111/11/1	MN3	Permanent	1	1	-	-
43	Technical Officer (Electrical)	SLTS	111	MN3	Permanent	1	1	-	-
44	Technical Officer (Mechanical)	SLTS	111	MN3	Permanent	1	1	-	-
45	Technical Officer (Civil)	SLTS	111	MN3	Permanent	1	-	1	-

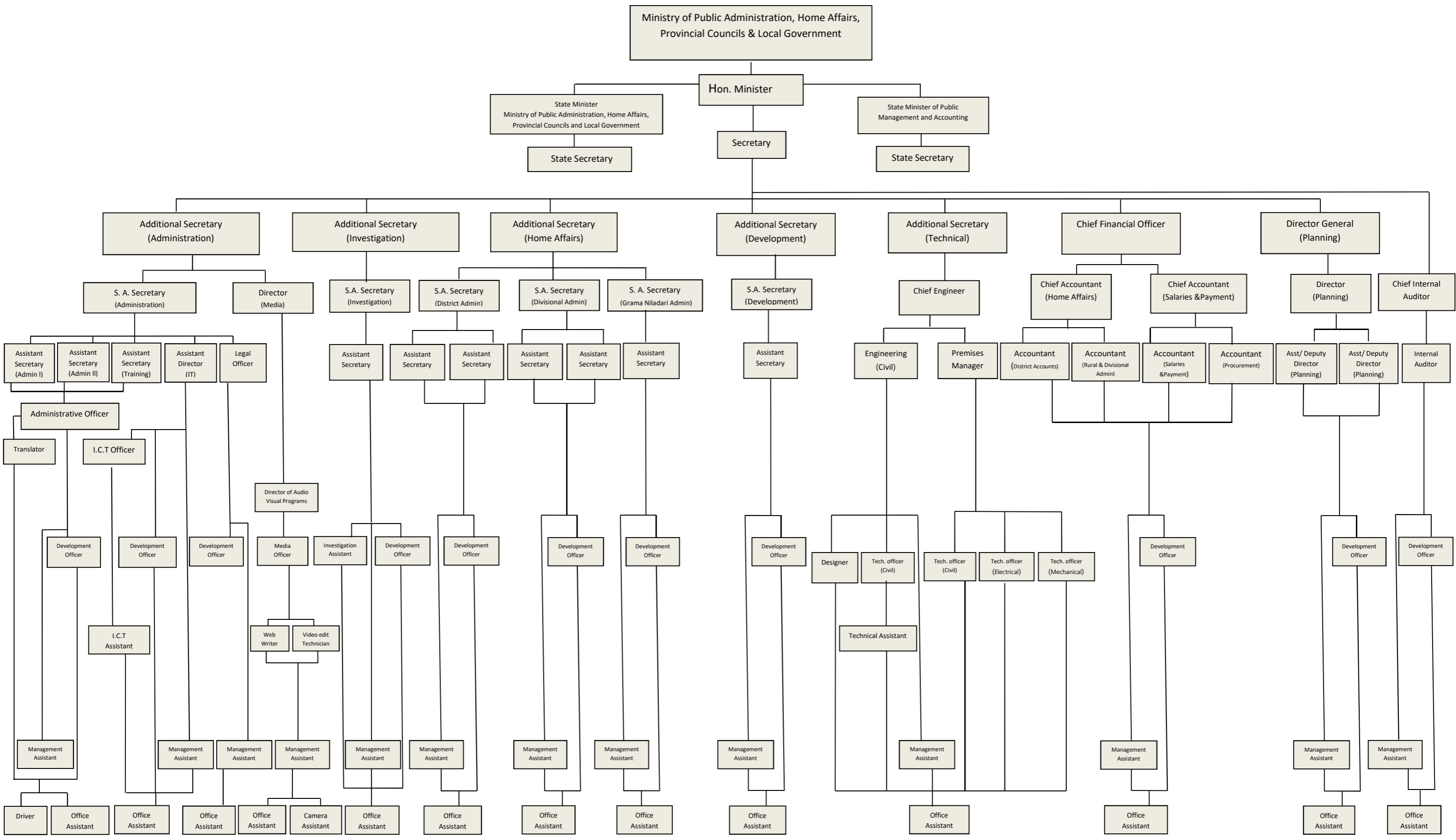
S/N	Designation	Service	Class	Salary scale	Based on recruitment procedure	Approved staff	Existing number	Vacancies	Excess
46	Designer	SLTS	111/11/1	MN3	Permanent	1	1	-	-
47	Still photographer	Departmental	111/11/1	MT1	Permanent	1	-	1	-
48	Web Writer (Sinhala / Tamil)	Departmental	111/11/1	MT1	Permanent	2	-	2	1
49	Video Editor	Departmental	111	MT1	Permanent	1	-	1	1
50	Information and Communication Technology Assistant	SLICTS	3class11 1/111	MT1	Permanent	5	5	-	-
51	Technical Assistant	Departmental	111/11/1	MT1	Permanent	1	1	-	-
52	Management Services Officer	MA	111/11/1	MT2	Permanent	90	78	12	-
53	Management Services Officer	Departmental	111/11/1	MN2	Permanent	-	11	-	-
54	Computer Data Entry Operator	Departmental	-	MN1	Permanent	-	1	-	-
55	Cameraman	Departmental	111/11/1	PL3	Permanent	1	-	1	-
56	Driver	driver	111/11/1 special	PL3	Permanent	28	30	-	-
57	Office Assistant	OES	111/11/1 special	PL1	Permanent	37	37	-	-
58	Guardian of the bungalow	Departmental	111/11/1	PL2	Permanent	33	19	14	-
59	Assistant Bungalow Trustee	Departmental	111/11/1	PL1	Permanent	33	42	-	9
60	Camera assistant	Departmental	111/11/1	PL1	Permanent	1	-	1	-
61	Premises guardian *	-	-	Monthly Allowance Rs.22500/	Contract Basis	806	-	806	-
*premises guardian posts have been approved but have not been approved from national salary & carder commission									
<ul style="list-style-type: none"> • SLAS - Sri Lanka Administrative Service • SLES - Sri Lanka Engineering Service • SLPS - Sri Lanka Planning Service • SLAcS - Sri Lanka Accountant Service • DO - Development Officer • MA - Management Assistant Service • SLTS - Sri Lanka Technical Service • SLICTS - Sri Lanka Information Communication Technology Service • PLTS - Public Language Translate Service • SL Architecture - Sri Lanka Architecture Service • Driver - Driving Service • OES - Office Employment Service 									

The following 01 posts are assigned to the Project Management Unit of the Ministry of Home Affairs. Approved by the Department of Management Services. For this purpose, it is presently in the public service Officers should be deployed and the projects completed should be canceled.

1. Director Projects
2. Deputy Director (Project)
3. Deputy Director (Procurement)
4. Deputy Director (Investment)
5. Development Officer
6. Driver
7. Office Assistant

1.4 ORGANIZATIONAL CHART

Organization Structure



1.5. Summarize on progress of Sub National Level Administration

Western Province

- Colombo District
- Gampaha District
- Kalutara District

Central Province

- Kandy District
- Matale District
- Nuwaraeliya District

Southern province

- Galle District
- Matara District
- Hambantota District

Northern Province

- Jaffna District
- Mannar District
- Vavuniya District
- Mullativu District
- Kilinochchi District

Eastern Province

- Batticaloa District
- Ampara District
- Trincomalee District

North Western Province

- Kurunegala District
- Puttalam District

North Central Province

- Anuradhapura District
- Polonnaruwa District

Uva Province

- Badulla District
- Monaragala District

Sabaragamuwa Province

- Rathnapura District
- Kegalle District



1.5.1.1. COLOMBO DISTRICT

1. OVERVIEW

Colombo district administrative centre is Colombo. It is bounded by Kelani River on the North, by Panadura Bolgoda River on the South, by coastline on the West & by Sabaragamuwa Provincial boundaries on the East. Total population is 2438799. Population density is 3489 per km. sq. Total number of families are 558755. There are 13 DS divisions, 557 GN divisions & 15 electoral divisions.

2. THRUST AREAS OF THE DISTRICT

- Rural roads improvement & reconstruction
- Enhancing skills of youth
- Rehabilitating irrigation structures & small bridges
- Contributing to the sustainable development of schools & pre schools
- Promoting facilities for religious centres
- Housing development of low income earners & supplying water & electricity

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Established smart classrooms through e- learning for students in selected schools.
- Provided facilities to develop skills and attitudes of school leavers and youth in the area by constructing a computer training & job promoting centre worth of 20 million rupees at Pannipitiya Dharmapala Vidyalaya.
- Constructed 35 stalls for the business community who lost their stalls due to fire explosions at Salawa Army Camp.
- Constructed multipurpose buildings which consist of a “Sewa Piyasa”, a community hall and maternity clinics to provide all the community services at one place.
- Established 10 entrepreneur villages through “Gramashakthi” programme for 500 beneficiaries to enhance their productions
- Created various job opportunities for 450 beneficiaries by conducting 30 training programmes.

4. CHALLENGES

- Developing roads including other infrastructure facilities in Colombo District.
- Uplifting housing and sanitary facilities for low income earners
- Reconstructing school buildings which are identified as to be developed.
- Improving facilities for maternity and child clinics to uplift the health conditions of women & children.
- Fulfilling drinking water need of the community.
- Uplifting the income levels of low income earners within the district.

6. FUTURE GOALS

- Reconstruction of 200 km of rural roads
- Construction of 250 lavatories/drainage systems for households in Colombo, Thimbirigasyaya, Kotte divisional secretariats.
- Renovation of buildings in 200 selected schools.
- Improving facilities for child & maternity clinics.
- Fulfilling the drinking water need of 2000 beneficiaries in the divisional secretariats including Seethawaka & Padukka.
- Conducting 20 training programmes for self-employments under “ GramaShakthi” programme.



Asphalting Beddagana Doowa Road, Kotte
Allocation – Rs. 8.5M
Expenditure – Rs. 7.30M



Roof renovation at Isipathanaramaya Temple, Nawinna
Allocations – Rs. 1.00M
Expenditure – Rs. 0.99M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	2776	2342.04	2709	2070.66
2	Rural bridge				
3	Rural Electricity	446	14.22	440	12.46
4	Sanitary Facilities	243	181.41	235	151.39
5	Play Ground	177	211.01	170	180.79
6	Minor Irrigation	15	16.20	15	14.15
7	Development of religious Places	842	522.39	842	510.48
8	Social Welfare	218	191.86	215	157.49
9	Development of houses	3370	543.43	3337	450.96
10	Solar panel/ Electrical	140	69.95	138	65.46
11	Rural water supply	29	14.34	29	12.16
12	Other Infrastructure Facilities	1154	289.94	1149	289.08



Construction of bus halts – Passenger hut near Catholic Church, Rajagiriya , Kotte
Allocations – Rs. 5.00M
Expenditure – Rs. 4.19M

1.5.1.2. GAMPAHA DISTRICT

1. OVERVIEW

Gampaha District has declared as a new district by the gazette published on 07th of September in 1978 under the 3rd paragraph of the District Act. This is an administrative area which was created by re-dividing the Colombo District. The land extent of this district is about 1386.6 km² and it is about 2.1% of Sri Lanka. Gampaha District is about 45 km in width and in length and it is closely square shape land area. The northern land mark of the district is Ma oya stream (Kurunegala and Puttlam Districts) and the Eastern boundary of the district consists of about 100-200 high hills and low lines (Kegalle District) The southern boundary is the Kelani River which land marks the Colombo District and the District's western boundary consists of beautiful coastal area which ends with Indian Ocean. The District Population is 2,417,027 with a population density of 1743/km² and the total number of families in the district is 604,009. When it consider statutory bodies, Gampaha district is consists of two Municipal councils, five urban councils and twelve pradesheeya sabas. As the administrative structure the district consists of 13 divisional secretariat areas, 1177 Grama niladari divisions and 1774 villages.

2. THRUST AREAS OF THE DISTRICTS

- Internal administration of the district secretariat office and the staff and monitoring of 13 divisional secretariat offices.
- Implementation of development programs relevant to the Gampaha District.
- Training of staff for effective human resource management,

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Construction of 4510 roofs of the houses belongs to beneficiaries who are living under the poverty, by the Gamperaliya Program.
- Organizing of Gramashakthi Provincial monitoring committee on 2019.02.18 .
- chaired by the executive President successfully.
- Construction of the new administrative building for the District secretariat.

4. CHALLENGES

- Minimizing the poverty and development of infrastructure facilities in the district.
- Frequent amending and changing beneficiaries list of approved projects of some programs with large amount of allocation such as Gamperaliya program by relevant project proposers and necessity of forwarding to ministry for reapproving lead to be late the implementing of the projects.

6. FUTURE GOALS

- Reduction of poverty level in all its forms everywhere according to national level definitions.
- Ensure quality, sustainable and resilient infrastructure development.
- Strengthening the ability to overcome and facing climate related hazards and natural disasters.
- By 2030 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums.



Carpeting of Wanaliwawa Keragala Road
– Dompe Divisional Secretariat Allocation- Rural Infrastructure Development Program
Expenditure - Rs.40,000,000/-

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	3858	2730.70	2481	1766.94
2	Rural bridge	4	7.65	2	5.31
3	Rural Electricity	38	38.87	33	26.72
4	Sanitary Facilities	165	74.07	158	64.71
5	Play Ground	234	222.02	204	164.06
6	Minor Irrigation	105	83.92	53	31.03
7	Rural Economy	452	137.80	255	121.72
8	Development of religious Places	812	385.37	784	352.25
9	Social Welfare	600	266.58	520	169.03
10	Development of houses	212	1147.46	196	805.73
11	Solar panel/ Electrical	159	79.50	132	61.99
12	Rural water supply	39	22.30	22	10.14
13	Nila Sewana	5	1.68	5	1.52
14	Other Infrastructure Facilities	52	17.26	39	9.10



Construction of Waththala new divisional Secretariat Office building. - Waththala Divisional Secretariat
Allocation - RS Million 198.8
Expenditure – Rs Million. 81



Construction of new administrative building for Jaela Division.
Location:- Jaela Divisional sec.
Allocation : - Rs Million. 190.7
Expenditure:- Rs Mn. 33.2

1.5.1.3. KALUTHARA DISTRICT

1. OVERVIEW

Kalutara district is bounded on the North by Colombo district, East by Rathnapura district South by Galle district and West by the sea. It is specific location can be roughly indicated as between Northern latitude $6^{\circ} 19' 30''$ - $6^{\circ} 49' 30''$ and East longitude $79^{\circ} 51' 30''$ - $80^{\circ} 22' 45''$. The total population of Kalutara district is 1,281,000. The total number of household in the district is 355287. Major economic activities are tourism, marine, fishing, rubber, tea, mini export crops, paddy cultivation, private and public service

2. THRUST AREAS OF THE DISTRICT

- Fulfil the basic needs of the civil society in cordial manner and reduce the poverty
- Sustain the Agriculture and land utilization
- Protect the society by preventing and controlling the communicable and non-communicable diseases
- Enhance the education level
- Supply pure drinking water
- Develop the infrastructure development facilities
- Disaster Management

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Obtained 2nd Place in National Productivity awards inter Department category.
- Expansion of Office facilities in the district in order to serve the public more accurately.

4. CHALLENGES

- Vulnerability to all kind of natural disasters such as river floods, flash floods, tsunami, landslides etc.
- Salinity problem of the drinking water.
- Land ownership problems of the public in the district.

6. FUTURE GOALS

- Being a Disaster resilient District with proper mechanisms
- Providing quality drinking water to the public by 2021 with the completion of Aluthgama Mathugama Agalawatta Integrated water project
- Providing land permits in order to minimize land ownership issues



Nilasewana Weniwal katiya
Location: Weniwal katiya
Allocation: 2Mn
Expenditure: 2Mn



Nilasewana Rajawaththa
Location: Rajawatta
Allocation: 2 Mn
Expenditure: 2Mn



District Secretariat, Kalutara
Allocation: Rs. 110.3M
Expenditure: Rs. 85.4M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road				
2	Rural bridge				
3	Rural Electricity				
4	Sanitary Facilities				
5	Play Ground				
6	Minor Irrigation				
7	Rural Economy				
8	Development of religious Places				
9	Social Welfare				
10	Development of houses				
11	Solar panel/ Electrical				
12	Rural water supply				
13	Nilasewana	40	27.22	40	27.08
14	Other Infrastructure Facilities				

1.5.2.1. KANDY DISTRICT

1. OVERVIEW

Kandy district is situated in central hills with total land area of 1940km² and its geographical coordinates are latitude 60.56' 70.29" north and longitude 80.25' 80.0" east. There are 13 electorals divisions and 20 DS divisions and also 1188 GN divisions. 12% of the total population of 1468034 represents urban sector, 81% rural sector & 7% plantation sector. On the whole agriculture based economy can be seen in Kandy district. Hectares of 16129 have been cultivated in this districts which is of 8.3% of the total land area. Some of the other cultivations are tea, coconut, rubber, cinnamon and other cultivations and they are in hectares respectively 22559, 1230, 4729, 81 and 17564. High population density which is of 12% can be seen in urban areas and people engage in industrial and service sectors as their professions.

2. THRUST AREAS OF THE DISTRICTS

- Issuing 891 firearm licenses.
- Revision of 1756 ten-year pensions
- Overseeing 1187 Grama Niladhari Offices.
- Recruitment of 6000 social security pensions.
- Issuing 234 effective tax licenses.
- Solve public complaints according to the amount received.

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

Incident	place
"Sith Roo" - Cultural Concert for the Disabled	01
National Cultural Show of the Disabled	03
'Swa Abhimani 2019' National Evaluation - Providing efficient welfare services Choice of Officer	Second place (MR. Priyankara Bandara)

4. CHALLENGES

- Facing emergency disasters.
- The effects of civil strife.
- Lack of resources at the right time.
- Challenges on statutory and legal conditions.
- Influence on attitude of officers and beneficiaries.

6. FUTURE GOALS

- Removing the Samurdhi subsidy after empowering 10% of the 108,000 Samurdhi beneficiaries.
- A monthly allowance of Rs. 2000 / - for senior citizens over 70 years of age is granted to 25877 elders.
- An allowance of Rs. 5000 / = is given to 38 beneficiaries.
- Providing nutritional bag for 30000 pregnant mothers.
- Providing breakfast to 5,000 school children.
- An allowance of Rs. 5,000 / - will be provided to 3008 persons to uplift the living conditions of disabled persons.
- Increase the number of school children in the year 2020 to 420.



Facing emergency disasters



Swabhimani Swashakthi Award presented to Doluwa D.S. Achievements

1. Best Swashakthi Organization - 2nd Place
2. Best Swashakthi Organization Project - 2nd Place
3. News Level Rehabilitated Swashakthi Member - 2nd Place
4. Effective Regional Social Service Officer - 2nd Place - Mrs. Shiromi Ariyawardana

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	5556	2669.5	5360	2390.90
2	Rural Electricity	100	3.29	96	3.07
3	Sanitary Facilities	86	39.06	79	35.88
4	Playground	218	149.63	207	141.96
5	Minor irrigation	82	45.47	73	40.48
6	Rural economy	12	5.39	9	5.26
7	Development of religious centres	1770	974.43	1586	716.08
8	Social welfare	1896	153.84	1834	84.66
9	Housing Development	4172	123.30	3064	80.55
10	Solar panel/ Electrical	47	22.90	45	21.93
11	Rural water supply	80	25.73	72	22.84
12	Nilasewana	0	0	0	0
13	Other Infrastructure Facilities	188	67.95	138	39.18

1.5.2.2. MATHALE DISTRICT

1.OVERVIEW

Mathale district is considered as the centre area of Srilanka and situated in the northern part of the central province. Geographical coordinates are latitude 7° 24' 8" 01" north and longitude 80° 28' 80" 59" east. This district borders Anuradhapura from north, Polonnaruwa, Badulla, Ampara from east, Kandy from south & Kurunegala from west. Extent of the district is 1993 km² which consists of land area of 1952km² & water area of 41km². Total population is 519403. Population density is 261 per km² & Number of families are 166609. There are 4 electoral divisions, 11 DS divisions, 543 GN divisions. This district has an agriculture based economy. Minor exporting commodities such as pepper, clove, cinnamon, cardamom & mace contribute largely to the GDP.

2. THRUST AREA OF THE DISTRICTS

- Industrial development
- Vegetable production
- Tourism
- Historical places

3.SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

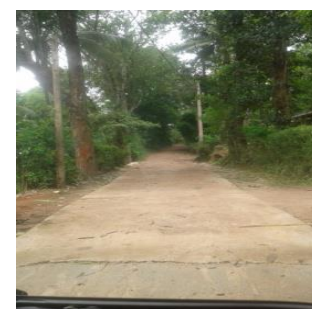
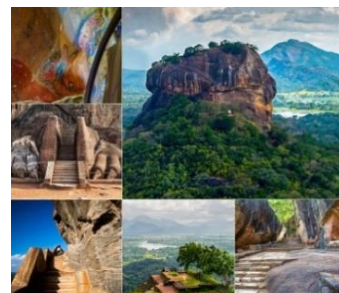
- Winning of productivity competition at divisional secretariat level.
- Winning of literature competition at national level
- Increase of the educational level as a percentage in district

4. CHALLENGES

- Under development of infrastructure facilities.
- Problems of wild elephant
- Natural Disasters
- Issues in the hospital sector(land issues , labour vacancy)
- Improper town planning
- Shortage of human & physical resource in the educational sector
- Drug menace
- Spread of kidney disease

6.FUTURE GOALS

- Secure the win of the competition of productivity
- Reach the 10th place of the performance scale.
- Obtain ISO certification
- Preparing the town planning properly.
- Participate in the green productivity competition
- Upgrade the computer literacy rate



Decentralize Budget program, Completion of the balance part of Medabedda north bambakanda road with concrete
Allocations – Rs. 0.1M
Expenditure – Rs. 0.097M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	-	-	-	-
2	Rural bridge	1405	1024.2	1404	988.42
3	Rural Electricity	274	19.08	274	16.43
4	Sanitary Facilities	-	-	-	-
5	Play Ground	-	-	-	-
6	Minor Irrigation	22	43.71	22	43.02
7	Rural Economy	-	-	-	-
8	Development of religious Places	8	1.54	8	1.54
9	Social Welfare	2097	409.65	1292	262.69
10	Development of houses	-	-	-	-
11	Solar panel/ Electrical	-	-	-	-
12	Rural water supply	41	20.95	41	20.01
13	Nila Sewana	-	-	-	-
14	Other Infrastructure Facilities	41	4.46	41	3.29



Gamperaliya rapid rural program, New shylabimbarama temple
Allocations – Rs. 0.5M
Expenditure – Rs. 0.47M

1.5.2.3. NUWARA ELIYA DISTRICT

1.OVERVIEW

The Nuwara Eliya District which is reputed as roof of the Island is bounded by Badulla, Kandy, Ratnapura and Kegalle Districts. After introducing Tea plantation in 1819 by Mr.Jone Dev the Englishman, the started population expansion was reached by 2020 to the expansion of five divisional secretarial divisions and four electoral divisions and 491 Grama Niladhari divisions including the population of 719,000. And 12 Local Governments are functioning with in the District and general population density is 438. Agriculture and commercial estate plantations can be introduced as main Economic activities of the District.

2. THRUST AREAS OF THE DISTRICTS

- Implementation of Government policies within the District by coordinating Government Institutions, Provincial Local Government Institutions and Private Sectors.
- Coordinating and supervising of all divisional Secretariats in the District.
- Implementation of development activities by using centralized and other source of Funds and Collecting revenue for the Government.
- Improving the productivity of the Government Servants by training and development.

6. FUTURE GOALS

- Creating standard level of education in the District.
- Eliminating the malnutrition and improving of nutrition level.
- Strengthening of rural Economic and up grading of living standard of estate people.



Name of the Project: - Development of Dericlayar Road
Place :- Dericlayar Estate in Nuwara Elya Divisional Secretariat.
Allocation: - Rs. M.1.5
Expenditure: - Rs. M.1.5

4. CHALLENGES

- The education standard of the District is not in a best level.
- Trend to drugs of Estate people.
- Malnutrition of Children and Pregnant mothers.

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	1,331	1,286.815	3115	1,491.338
2	Rural bridge	1	0.5		
3	Rural Electricity	140	4.07		
4	Sanitary Facilities	185	26.48		
5	Play Ground	100	119.64		
6	Minor Irrigation	28	41.84		
7	Rural Economy	52	83.39		
8	Development of religious Places	613	197.838		
9	Social Welfare	58	103.794		
10	Development of houses	482	78.1		
11	Solar panel/ Electrical	85	42.5		
12	Rural water supply	79	40.66		
13	NilaSewana	-	0		
14	Other Infrastructure Facilities	33	13499		



Name of the Project: - Development of the road from near Madumana Bodi to Perakotuwa
Place: - Madumana Division of Hanguranketha Divisional Secretariat
Allocation: - Rs. M.1.5
Expenditure: - Rs. M.1.5



Name of the Project: - Development of Kurutiyagoda Road of Rojasongama South.
Place :- Rojasongama Division of Kothmale Divisional Secretariat
Allocation: - Rs. M.0.5
Expenditure: - Rs. M.0.5

1.5.3.1. GALLE DISTRICT

1. OVERVIEW

Galle district is situated in the Galle administrative district bordering Kaluthara&Rathnapura from north, Mathara from east and Indian Ocean of west. 73 km long coastal belt which runs from Benthota to Goviyapana belongs to this district. Geographical coordinates are latitude 5.97’ 6.44” north & longitude 79.99’ 80.49” east. Extent of district is 1651.6 km² and total land area is 1635.6km² and the rest is comprised of internal reservoirs. Total population is 1124019 and population density is 680 per km². There are 19 DS division, 2 municipality councils, 2 urban council and 17 pradeshiyasabha, 895 GN divisions, 10 electoral division and 657 villages. Total numbers of families are 269740.

2. THRUST AREAS OF THE DISTRICTS

- Supply water facilities
- Urban development
- Tourism industry
- Fishery industry
- Education
- Irrigation, Agriculture
- Disaster Management
- Proper usage of lands
- Plantation industry

3. CHALLENGES

- Misuse of resources due to irregular urbanization
- Regular supply of infrastructure facilities related to tourism industry.
- Prevention from addiction to drugs
- Seeking decisions for promoting of agriculture & plantation
- Bad effects from climatic & weather changes
- Problems existing in the industrial sector.

5. FUTURE GOALS

- 100% increase of supply of tube well
- Proper urban development avoiding huge traffic jam.
- Proper & sustainable planning for the management of solid waste
- Planning for proper urban development
- Creation of an integrated environmental conservation program.
- Upgrade the infrastructure facilities related to tourism zones
- Promotion of agriculture and plantation.
- Creation a plan to develop the agriculture and apparel industries.



Construction of the playground at WelhengodaGunarathnaschool. Allocations-Rs.500,000.00 Expenditure-Rs.493,108.92

4.PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	2574	1921.58	2456	1143.92
2	Rural bridge	8	15.50	1	0.00
3	Rural Electricity	566	16.56	227	6.54
4	Sanitary Facilities	155	80.85	124	38.71
5	Play Ground	142	154.02	123	51.28
6	Minor Irrigation	44	31.85	39	7.44
7	Rural Economy	186	182.17	129	77.16
8	Development of religious Places	1452	577.74	1382	393.39
9	Social Welfare	1625	1198.16	1523	1153.55
10	Development of houses	2523	329.03	1993	216.46
11	Solar panel/ Electrical	44	20.19	37	4.13
12	Rural water supply	59	40.18	29	9.81
13	NilaSewana	188	204.06	56	117.05
14	Other Infrastructure Facilities	375	1380.62	300	1006.03



Concreted the Badalgewattha road at Meepe Allocations-Rs.460,350.00 Expenditure-Rs. 451,321.11



First and last part of the road next to the Mudalindarama temple road Concreted and the middle of the same road made with concrete stairway in Koggala Allocation-Rs. 1,000,000.00 Expenditure-Rs.913.896.13

1.5.3.2. MATHARA DISTRICT

1. OVERVIEW

Matara district is located by the river of Nilwala on the coastal belt facing the ocean and it is also in between Galle and Hambantota districts. Its geographical coordinates are latitude 5.8' 6.4" north and longitude 80.4' 80.7" east. It has an area extent of 1282.5 square kilometers with the population of 857,718. Although the population density is recorded as 669 per square kilometer, divisional secretariats such as Akuressa, Pitabeddara and Kotapola have lower population density of approximately 375 while the highest population density is reported in Matara divisional secretariat which is around 2264. Total number of 244,287 families reside in Matara spreading throughout 446 polling divisions, 16 divisional secretariats and 650 gramaniladadi divisions. Tea is grown as the main economic crop while coconut, rubber, cinnamon and vegetables are cultivated too in small quantities. Tourism industry can be considered as another sector that can contribute to the development of the area. Livelihood of around 44% of the people on coastal line is fishery and related industries.

2. THRUST AREAS OF THE DISTRICT

- Carrying out district administration which is of high efficiency and productive.
- Assurance of service provision to gain higher public satisfaction.
- Implementation of policies to manage human resources in the state sector.
- Usage of resources in responsible, prudent and impartial manner.
- Formation of positive values such as transparency in public service.

3. CHALLENGES

- Flood and drought situations.
- Limitation of provision and
- Crop destruction from wild animals
- Minimum entrepreneurs in the mechanical sector due

5. FUTURE GOALS

- To be self-sufficient from agriculture
- Alleviation of extreme poverty by 2030.
- Building of strong infrastructure.
- Converting of thatched and irregular housing into permanent houses.
- Sustainable conservation of coastal belt and sea resources.
- Provision of water and sanitation facilities for everyone by 2030.



Manikgoda community water supply project 2019, Akuressa D.S.
Allocations - Rs.2,000,000.00
Expenditure - Rs.1,979,325.06



Reconstruction activities of Kadawedduwa west Thunbodhiya Buddhist temple, Devinuwara D.S.
Allocation - Rs.500,000.00
Expenditure - Rs.475,267.96



Wepathaira South Jayasumanarama Temple, Hakmana D.S.
Allocation - Rs.1,000,000.00
Expenditure - Rs.869,324.82

4. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	2766	3554.35	1656	865.44
2	Rural bridge				
3	Rural Electricity	294	13.95	243	4.3
4	Sanitary Facilities	108	47.7	70	11.75
5	Play Ground	178	169.2	89	53.13
6	Minor Irrigation	77	41.12	27	2.48
7	Rural Economy	7	2.5	1	0.48
8	Development of religious Places	865	278.57	838	221.54
9	Social Welfare	1029	58.92	1015	65.1
10	Development of houses	657	164.16	534	116.67
11	Solar panel/ Electrical	111	54.5	75	15.7
12	Rural water supply	87	52.5	62	18.09
13	Nila Sewana	0	0	0	0
14	Other Infrastructure Facilities	179	280.53	79	35.63

1.5.3.3. HAMBANTHOTA DISTRICT

1. OVERVIEW

Hambanthota District which is located in the South – East of Sri Lanka is 2609 square kilometers in extent. This is 1/25 out of the total land area in the island. 11.5 square kilometers out of the total land area of Hambanthota district is filled with internal reservoirs. Geographical coordinates of Hambanthota district are latitude 6.0° 6.5” north and longitude 80.6° 81.7” east. Borders of the district demarcated Monaragala, Rathnapura and Ampara from North. Mathara district stands on the west and Indian ocean covers on the south and east. Total population is 654670 & population density is 251 per km². Families 196425. There are 4 electoral and 12 ds division. 576 GN divisions

2. THRUST AREAS OF THE DISTRICT

- Development of rural roads
- Promotion of drinking water facilities
- Encouragement of small and medium scale industrialists
- Minimize the damage caused to the agriculture by animals (elephant, peacock, ...ect)
- Reduce the post-harvest loss
- Improvement of the sanitation facilities
- Irradiation of drug menus
- Regulations to conduct Chena cultivation
- Implement a proper system for disposing garbage and e - waste

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

Obtained 541 metric tons of harvest from green gram in the third and intermediate seasons

4. CHALLENGES

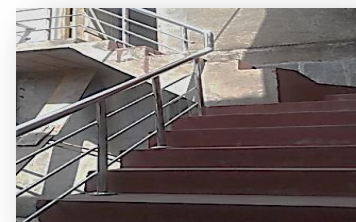
- Threats from wild elephants
- Deterioration of traditional chena cultivation
- Insufficient water for cultivation
- Damage caused to the crops by simians, monkeys and big squirrels
- Illegal sand mining and dumping
- Braking down of traditional industries (eg. Clay industry, trickle industry, gold and lacquer industry)
- Increase of the environmental pollution because of the establishment of new factories

6. FUTURE GOALS

- Provision of sanitation facilities to 7099 families which do not have toilets in the district
- Supply of drinking water facilities which do not have drinking water facilities in the district
- Supply of power to 4507 families which do not have power in the district
- Provision of houses to 8654 which do not have houses in the district
- Abandoned lands in the district to be cultivated



Laying the carpet road of near the Metigathwala temple
Allocation-Rs. 24507685.70
Expenditure-Rs. 12030846.10



Renovation of the monk building at Madaketiya temple
Allocation -Rs. 206000.00
Expenditure-Rs. 200000.00



Modernize the polling centre of community building at minor fisheries villege –Nidahasgama East
Allocation-Rs. 82400.00

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	1355	1582.05	1199	1413.57
2	Rural bridge	5	2.13	3	1.11
3	Rural Electricity	10	0.48	10	0.42
4	Sanitary Facilities	11	5.57	6	3.00
5	Play Ground	13	8.33	13	8.24
6	Minor Irrigation	18	15.52	14	12.94
7	Rural Economy	26	10.17	22	8.13
8	Development of religious Places	187	74.58	184	68.52
9	Social Welfare	566	80.12	560	74.33
10	Development of houses	1286	139.24	1176	115.97
11	Solar panel/ Electrical	191	13.72	131	12.36
12	Rural water supply	5	3.00	5	2.98
13	NilaSewana	3	0.62	3	0.61
14	Other Infrastructure Facilities	28	47.96	27	40.73

1.5.4.1. JAFFNA DISTRICT

1. OVERVIEW

Jaffna District is the Northern end of the Northern Province of Sri Lanka, which is situated about 410 km far away from Capital of Sri Lanka. It consists of the peninsula and seven inhabited Islands. North, East and West boundaries of the District are Indian Ocean, South is Jaffna Lagoon and Kilinochchi District. The total land area including Inland water is 1,025.00 sq.km. Jaffna District is divided into four sub divisions. They are Islands, Valikamam, Thenmaradchi and Vadamaradchi. Total population of the Jaffna District is 616, 462. The government administration is being worked at the levels of Central, Provincial, District, Divisions and village level. Jaffna District is divided into 10 electorate divisions, 15 administrative divisions. and 435 Grama Officers’ divisions in this District.

2. THRUST AREAS OF THE DISTRICTS

- Agriculture
- Education
- Tourism industry
- Health
- Social welfare

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Golden Award for the event making in recognition of outstanding performance has been achieved in the evaluation programme of the committee on public accounts in the financial year 2018.
- 2nd Place for the Public Sector - Inter Departments National Productivity Awards ceremony 2018/2019
- 1st phase of Reactivation and Reconstruction of Fishery Harbour of the Myliddy in Tellippalai have been done and the Harbour has been operated for fishing activities.
- Construction and Improvement of 287.51 Km of rural access roads in Jaffna have been done.
- Construction of Psychiatric Centre, Construction of nurses quarters, Renovation of Wards, and Equipped Wards to the hospitals in Jaffna have been provided.
- 1548 Individual households to cover connection of the electricity facility have been provided.
- Rural Infrastructure Development for poor coastal fishing communities have been made.
- Renovations of Agro-wells, Promotion of Paddy and Other Crop Cultivation have been done.
- 1st phase of Economic Centre in Madduvil, Jaffna for revolutionizing agricultural products marketing to help producers and consumers have been constructed.

4. CHALLENGERS

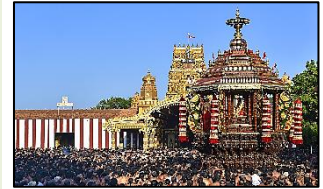
- Fluctuations in the prices of building materials and the pressure of instability
- Lack of technological skills
- Lack of modern technologies and the preservation facilities
- Price fluctuation of the agricultural products
- Lack of transportation facilities and proper access road facilities

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	1737	2,291.50	1647	1,730.23
2	Rural Electricity	1551	61.686	1551	59.63
3	Sanitary Facilities	620	46.92	620	45.86
4	Play Ground	648	412.56	639	367.67
5	Minor Irrigation	79	197.63	79	137.94
6	Rural Economy	74	328.219	54	54.98
8	Social Welfare	1326	971.65	1297	863.08
9	Development of houses	3986	4,561.51	2403	2,918.13
10	Rural water supply	928	3,490.21	890	2,057.29
11	Other Infrastructure Facilities	89	262.20	30	191.57

6. FUTURE GOALS

- Strengthening Cultural Values and Traditions
- Eradication of Poverty
- Promote agricultural production and ensure sustainable growth on it.
- Promote enterprise with high value addition and encourage enterprises with available local raw materials.
- Increase coast fish production
- Sustainable usage of the natural resources
- Increased wealth creation with increased employment and living standards



Power Loom Building
Extension Work Tellippalai
Allocation (Rs.) - 960,000.00
Expenditure (Rs.) -919,850.50



Supply of play Equipment for
Ganesha Preschool Tellippalai
Allocation(Rs.)-500,000.00
Expenditure (Rs.)- 486,200.00



Construction of Inuvil
Kandasamy Kovil Road
Uduvil
Allocations (Rs)-
24,607,421.03 Expenditure
(Rs)-21,760,268.98

1.5.4.2. MANNAR DISTRICT

1. OVERVIEW

Mannar District is situated in the North-western part of Sri Lanka. This district is surrounded by Puttalam District in the South, Anuradhapura District in the South –East, Vavuniya District in the east, Mullaitivu District in the North East, Kilinochchi District in the North and the long coastal area in the western part of the District , the population of Mannar district was 106,940. The ethnic distribution of the population was Sri Lankan Tamils-51.3% Muslims-26.1% Indian Tamils-13.0% Sinhalese - 8.2% Others - 1.4%. There are five Divisional Secretariat divisions in the district. These divisions are further divided into 153 Grama Niladharies divisions. The district falls in the Dry Zone Area and the climate is characterized by high. At present the main source of income of the people of the district is cultivation, fishing and animal husbandry.

2. THRUST AREAS OF THE DISTRICT

- Agriculture
- Fisheries
- Tourism industry

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Increased Living stranded of the low level people by providing 965 houses.
- Provided safe drinking water to 784 families.
- Increase the access of the small Scale industrial and other enterprises Provide linkages by providing good Transportation to the Rural Areas.
- Increased Health and Sanitary facilities to 299 families by providing 299 numbers of Toilets.

4. CHALLENGES

- Most of the projects are being approved and allocation released on the fourth quarter of the year.
- Delay of getting Imp rest for the released allocations.
- Year by year we forced to do the balance works / Continuation works because of the above said purposes
- Vacant of Technical Officers in the District and the Divisional Secretariats to handle the technical works.

6. FUTURE GOALS

- Sustainable Drinking Water Resource should be developed for the District (Kallaru drinking water project).
- Eco Tourism should be developed in coastal areas.
- Need investments for Mannar Tourism Development.
- Irrigation Channels, Agro Roads need to be developed
- Excess Water should be preserved at Naayaththuvveli, Manthai West



5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	228	420.23	208	199.34
2	Rural Electricity	361	48.06	204	23.24
3	Sanitary Facilities	557	102.50	299	66.98
4	Play Ground	126	77.90	96	62.98
5	Minor Irrigation	6	5.60	6	3.26
6	Rural Economy	12	10.99	12	6.93
7	Development of religious Places	504	236.29	494	200.14
8	Social Welfare	201	6.69	190	5.13
9	Development of houses	1,934	1,496.60	965	1,302.31
10	Rural water supply	870	19.00	784	16.51
11	Other Infrastructure Facilities	923	1,166.29	617	314.79



1.5.4.3. VAVUNIYA DISTRICT

1. OVERVIEW

Northern Part of Sri Lanka and covers 196,700 Ha. Boundaries are North - Mullaitivu, South-Anuradhapura, East- Trincomalee & Anuradhapura and West - Mullaitivu & Mannar Districts. Total Population is 185622 and population density is 93 per km². Total families are 54166. There are 4 DS divisions 1 urban council, 4 pradeshiya sabha, 102 GN divisions, 3 electoral divisions, 515 villages. Ethnic Population distribution: Tamil – 79.6%, Sinhalese – 12.2%, Muslims 8.1% and Other – 0.1% , Religious Distribution: Hindu – 70%, Buddhists: - 12.2%, Catholic – 9.7% and Islamic 8.1%.

2. THRUST AREAS OF THE DISTRICTS

- Employment Creation & Poverty Reduction
- Agriculture Development
- Education Enhancement
- Improved Water Management System
- Development of Rural Health Sector
- Safe guard of Environment
- Decent habitats for all family units
- Industrial Development
- Tourism Development

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Providing Housing facilities for 1585 families'
- 19 Minor tanks renovated
- 230.4 Km rural roads renovated
- 366 Religious places renovated
- 20 classroom buildings constructed

4. CHALLENGES

- Difficulties in receive cash imp rest in final quarter.
- Received approval for development woks in 3rd. and 4th quarters
- Barrier in releasing advance to CBOs such as RDS and WRDS for contract works
- Landless families
- Unexpected heavy rain since September to December

6. FUTURE GOALS

- Reduce Poverty
- Providing decent Shelters to all
- Complete the development works which were still incomplete
- Utilization of abandoned public assets
- Reduce no. of landless families
- Increase agriculture production
- Increase job opportunities
- Rural / Agriculture Infrastructure Development
- Enhance the achievement on education
- Improved standards of health services
- Industrial and SME development
- Tourism Development



Vavuniya Kandasamy Kovil



dedicated economic centre
DATE - 2018



Sanitation facilities – Abhitha masjid puthiya -Salambikulam
Allocations – Rs..2.3 M
Expenditure – Rs. 1.57M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	171	224.36	158	156.929
2	Rural bridge	1	1.00	1	0.819
3	Rural Electricity	133	2.66	133	2.66
4	Play Ground	177	109.26	176	104.25
5	Minor Irrigation	118	224.563	116	124.539
6	Rural Economy	5	1.655	4	1.616
7	Development of religious Places	366	128.090	307	127.198
8	Social Welfare	516	628.507	480	160.995
9	Development of houses	1585	2108.485	1585	705.039
10	Rural water supply	21	14.85	21	11.812
11	Other Infrastructure Facilities	22	34.553	20	9.19



Construction of children's park for pre-school, Kurukkalputhukulam
Allocations – Rs.. 0.3M
Expenditure – Rs0.291M

1.5.4.4. MULATHIVU DISTRICT

1. OVERVIEW

This district occupies Eastern part of the main land of Northern Province. Mullaitivu district has Kilinochchi district on its Northern border, Trincomalee district and Vavuniya district and part of the Mannar district in the South, Mannar district in the West and the sea in the East. Population is 138699. Population density is 51.11 per square kilo meters and number of families are 45201. There are 1 electoral division, 6 D.S. division and 136 GN divisions. The majority ethnic group is Tamils and the Muslims and Sinhalese are the minority communities in this district.

2. THRUST AREAS OF THE DISTRICTS

- Agriculture Production
- Livestock Production
- Fisheries
- Value added food processing activities
- Palmyrah and Cashew based activities

3. Special Achievements in District Level

- 1300 houses have been constructed for resettlement families
- The felt need for construction of Paththukan Bridge which provides access road around 30,000 Nos population has been constructed.
- 3,770 No of projects have been completed under resettlement programme, RIDP, DCB, Gamperaliya, TFR, Lagging Region, ONUR, REEP & DAP and other Development programmes.
- Out of the total allocation of 2990.56 Mn 2794.08 Mn Utilized for implementation of development programmes. This is 93.4 % of financial achievement of Total Allocation.
- One Palmyrah production processing centre and a dry fish centre have been established.

4. CHALLENGES

- அபிவிருத்தி வேலைகளை செயற்படுத்த குறைவான ஒப்பந்தகாரர்கள்
- கட்டிட பொருட்களை பெற்றுக்கொள்வதில் சிரமம்
- துறைகளில் போதியளவு தொழிலாளர் உத்தியோகஸ்தர்களுக்கு இன்மை.
- இயந்திரங்கள், உபகரணங்கள் போதுமானதாக இல்லை
- குறிப்பிட்ட நிறுவனங்களிலிருந்து மதிப்படு மற்றும் பங்களிப்புகள் வரவில்லை.

06. Future Goals

- A Faculty for fisheries sector for Northern Province to be Established in Mullaitivu District
- At least 70% of the Rural Road to be renovated.
- Vadduvakal&Kokkilai Bridge to be Constructed
- Proper Network Marketing System to be developed for Agriculture Production & Livestock Production
- Ex: Rice, Vegetable, Fruits, Milk, Curd, ghee
- 2/3 of the Rain water goes to other district & Sea. Therefore a rain water harvesting.



Construction of Class Room Building Manakandal GTMS
Allocation-Rs.4.590M
Expenditure-Rs.2.620M



Reconstruction Paththukkan Bridge & Access Road



(ONUR) Construction of GHC Kokkuduwai centre
Allocation: Rs.8.000M
Expenditure: Rs. 6.400 M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	315	413.114	300	373.731
2	Rural bridge	3	3.300	3	3.240
3	Rural Electricity	155	5.230	155	4.030
4	Sanitary Facilities	303	22630	303	22.550
5	Play Ground	25	11.170	25	10.860
6	Minor Irrigation	29	63.371	28	60.358
7	Rural Economy	4	7.800	4	6.653
8	Development of religious Places	266	118.800	266	115.690
9	Social Welfare	229	22.989	229	21.614
10	Development of houses	1532	1532.060	1532	1531.600
11	Solar panel/ Electrical	193	6.200	193	6.080
12	Rural water supply	232	117.033	225	113.564
13	Nila Sewana	0	0	0	0
14	Other Infrastructure Facilities	484	666.863	464	524.112

1.5.4.5. KILINCHCHI DISTRICT

1. OVERVIEW

Kilinochchi district is situated in middle of the Northern Province of Sri Lanka. The district covers a land area of approximately 1348.19sq. The borders of the District are the North boundary is Jaffna District, East and South boundary is Mullaitivu District and West and South boundary is Mannar District. Total population is 145,999 & No of families – 46,760. The District is divided into four Divisional Secretary Divisions, such as Karachchi, Kandawalai, Poonagary and Pachchilaipalli. Agriculture is the main part of the livelihood of the people of this district. Paddy cultivation and coconut cultivation plays the major role in this sector. Fishing also another main livelihood of the people who lives in the coastal area of this district.

2. THRUST AREA OF THE DISTRICTS

- Managing of an effective and efficient administrative structure. Ensuring to supply sustainable services to uphold the satisfaction of the people.
- Implementing principles based Human Resource Management system in the government sector.

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- 1595 Houses were constructed under the supervision of District Secretariat in four Divisional Secretariat areas.
- 36.5 Km Road were renovated
- 20 no's class rooms building at selected school have successfully completed
- 40 families have been provided livelihood assistance.
- 165 of families' electricity requirement have been fulfilled satisfactory.

4. CHALLENGES

- People have been faced difficulties in completing the construction works rainy season (year-end time)
- Contractors have faced financial problem at year end time due to the non-availability of imp rest
- People have been faced difficulties in getting building materials such as sand and metal on time.

6. FUTURE GOALS

- Establishing a self-sufficient district in agriculture sector
- Eradication of poverty from the district by 2030
- Establish a strong infrastructure facility
- Converting the informal settlements into permanent houses.
- Providing water and sanitary facilities for everyone in the district by 2030.
- Establish a proper structural system for mitigate the environmental hazard.



Construction of Boundary wall Kandawalai
D.S division
Allocations – Rs.1.60M
Expenditure – Rs.1.57M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	102	201.90	100	191.74
2	Rural bridge	1	2.00	1	2.00
3	Rural Electricity	165	6.85	165	6.79
4	Sanitary Facilities	300	21.00	300	21.00
5	Play Ground	104	54.00	103	51.52
6	Minor Irrigation	03	9.13	03	7.59
7	Rural Economy	06	9.00	06	8.60
8	Development of religious Places	188	80.82	186	68.89
9	Social Welfare	119	53.99	115	30.03
10	Development of houses	1595	1595.00	1595	1447.00
11	Rural water supply	554	16.55	554	16.55
12	Other Infrastructure Facilities	152	183.11	151	175.01



Housing Project 2019

1.5.5.1. BATTICALOA DISTRICT

1. Overview

The Batticaloa district occupies in the central part of the Eastern Province, It is located between the coordinates of longitudes 81 deg. 13min, & 81 deg. 49 min, East and latitudes 7 deg. 24 min, & 8 deg. 15 min, North.. The district extent of 2624.19 km² accounts for 3.8% of the country's total land area The district is divided into 14 divisional secretariat divisions and 345 Grama Niladhari divisions. The economy of the district mainly depends on agriculture, fishing and livestock.

2. THRUST AREAS OF THE DISTRICTS

- Boost of SME and other industries.
- Improved irrigation schemes for agriculture, flood and drought mitigation
- Home for homeless
- Access sufficient curative and preventive health care services.
- Access for quality education to all children of the district
- Developed tourism products.

3. SPECIAL ACHIEVEMENT IN THE DISTRICT LEVEL

- 80 Km of road renovated and constructed to connect town and inter and intra villages.
- 744 number of houses constructed and handed over to resettled families.
- 502 toilets constructed and 750 water supply connections provided to strengthen water and sanitation facilities in resettled area and more than 750 electricity connections provide
- Formation of linkage has been created for 3500 farmers through major bridges were constructed

4. CHALLENGES

- The actual needs couldn't be fulfil due to the top to bottom approach in the project selection process.
- New project couldn't implement at time due to delayed receiving impress.
- Frequent occurrence of natural disasters

6. FUTURE GOALS

- Increase the yield in paddy and major crop production through expansion of irrigation systems and extension of cultivation area.
- Encouraging people for home gardening and farming on bare-land to attain self-reliance in food and nutrition.
- Diversification and intensification of cropping, farming systems, fishing and livestock and introducing climate smart agriculture for sustainable food production
- Introduce post harvesting technology and value addition techniques.
- Promote public, private and community partnership in important sectors.
- Developing the local resources as internationally recognized tourism products to generate



Project Name :- Construction of BT/Vivehananda Vid Vellavelly
 Location :- Kovil Porativu
 Allocation :- 15.00 Mn
 Expenditure :- 14.37 Mn

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	717	1042.83	692	892.58
2	Rural bridge	1	10.00	1	6.7
3	Rural Electricity	486	12.54	486	9.7
4	Sanitary Facilities	502	55.73	502	54.92
5	Play Ground	146	133.11	133	126.41
6	Minor Irrigation	25	76.77	22	51.42
7	Rural Economy	4053	170.50	296	131.17
8	Development of religious Places	548	275.02	517	263.49
9	Social Welfare	935	369.91	903	230.13
10	Development of houses	782	709.80	752	692.46
11	Solar panel/ Electrical	-	0	-	0
12	Rural water supply	744	50.55	564	44.03
13	NilaSewana	-	0	-	0
14	Other Infrastructure Facilities	633	392.65	603	243.51



Project Name :- Construction of Bailey Bridge,
 Location :- Vellavalli
 Allocation :- 10.00 Mn
 Expenditure :- 9.90 Mn



Project Name :- Rice Mill Construction, Vavuniya
 Location :- Vellayaru
 Allocation :- 53.00 Mn
 Expenditure :- 52.80 Mn

1.5.5.2. AMPARA DISTRICT

1. OVERVIEW

Ampara district is located in south east of Srilanka belongs to eastern province. 767363 of total population with the density of 170 per sq kilo meters and 218534 families. There are 4 electorates, 20 divisional secretariat & 503 GN divisions. Average birth ratio is 21.1. Average death ratio is 4.6. Literacy ratio is 95%(2012). Computer literacy ratio is 12.1. Unemployed ratio is 7.3 & proposed poverty level is 4092(2016)

2. THRUST AREAS OF THE DISTRICTS

- Access to water, improvement of transport
- Managing Disaster, Rural Electricity development
- Livelihood Assistant to the poor families
- Toilet Facility for poor people and shelter facility to the war affected families
- Environment Development Activity

3.SPECIAL ACHIEVEMENT IN THE DISTRICT LEVEL

- Approximately 938 SIRAMADHANA Activities have been done in our district to keep environment clean
- In order to improve the IT skill in School Level, computer labs have been established for students
- Specially through the **Gamparaliya** Program, road development, free electricity connection, housing
- and free water Supply connection have been provided for needed beneficiaries.
- Milk production has been motivated by giving milking cow to the selected beneficiaries
- Length of 5 KM was extended to provide more water supply connections
- Formation of linkage has been created for 3500 farmers through major bridges were constructed
- 150 houses have been built for houseless and war affected people

4. CHALLENGES

- Village Level Officers (GN, SO, DO) don't have enough technical knowledge to inspect the development.
- Works being implemented in their responsible villages
- Padiyathalawa DS divisions have many vacancies for Development Officers and Technical Officers.
- Some DS division in Ampara district still not filled cadre vacancies. Specially Dehiyathakandya are not received based on the Action plan.
- Based on the late allocation, we are unable to complete the task in stipulated time.
- Normally, we are preparing the Action plan annually by forecasting the allocation but these allocations.

6. FUTURE GOALS

- By 2030 Eradicate extreme poverty from our district
- Ensure significant mobilization of resources from varieties of source
 - By 2030, double the agriculture productivity and incomes of farmers and fishermen and small scale food producers
- In future, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and mental health wealth
- By 2025 Achieve equitable access to safe and affordable drinking water for all and sanitation & hygiene for all
- By 2025 full and productive employment and decent work for all women and men, including for young people and persons with



Provision of equipment to daham schools - eragama, allocations - Rs.100,000.00
Expenditure - Rs.98,236.00



ONUR, Panama- South
Allocation- Rs.1,000,000.00
Expenditure-Rs.976,250.00

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
		Rs. M	Number of completed projects	Expenditure
1 Access road	1295	1687.12	1251	1394.53
2 Rural bridge	2	12.74	2	7.83
3 Rural Electricity	834	21.82	830	21.77
4 Sanitary Facilities	337	33.56	300	26.75
5 Play Ground	72	85.89	72	85.66
6 Minor Irrigation	22	28.95	21	18.37
7 Rural Economy	391	230.97	391	109.66
8 Development of religious Places	845	346.45	844	338.65
9 Social Welfare	634	58.70	634	58.70
10 Development of houses	3606	395.43	3416	355.89
11 Solar panel/ Electrical	200	51.70	200	47.06
13 Other Infrastructure Facilities	555	313.55	513	124.05



Religious Development
Allocation- Rs. 1,00,000.00
Expenditure-Rs. 97650.00

1.5.5.3. TRINCOMALEE DISTRICT

1. OVERVIEW

Trincomalee, a picturesque city with a natural harbor, scenic beauty, and military, commercial and historical importance, is situated in the eastern coast of Sri Lanka. Trincomalee District is boarded with Mulathivu District in North, Anuradhapura District in West and Polonnaruwa and Batticaloa Districts in the South. The Trincomalee District covers an area of 2,728.8 square kilometers. The total population of Trincomalee district is 426,182. It consists of 230 Grama Niladhari Divisions, 3 Electorates and 11 Divisional Secretariats. The main livelihood of the community is agriculture and fishing. Livestock and cattle breeding, tourism are other livelihoods.

2. THRUST AREAS OF THE DISTRICT

- Tourism and infrastructure development.
- Improving public infrastructure.
- Housing development and resettlement of internally displaced persons.
- Fostering an entrepreneurial business culture among small and medium sized businesses.
- Introducing and encouraging appropriate technologies in all sectors.
- The need for reconciliation, reintegration and peace building.
- Poor people's livelihood.
- Low production and production capacity in industries
- Lack of technology in all sectors
- Pollution

5. FUTURE GOALS

- Unemployment and Poverty
- Low capacity of service providers.
- Poor product and poor market facilities.
- Illegal practices and depletion of natural resources.
- The need for reconciliation, reintegration and peace building.
- Poor people's livelihood.
- Low production and production capacity in industries
- Lack of technology in all sectors
- Pollution



4. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	763	1086.63	744	996.82
2	Rural bridge	22	1451.00	21	1392.10
3	Rural Electricity	758	17,345.99	758	17,345.99
4	Sanitary Facilities	6	2400.00	6	2391.00
5	Play Ground	209	1816.65	207	1785.56
6	Minor Irrigation	44	8499.20	44	7997.22
7	Rural Economy	7	1762.90	5	595,00
8	Development of religious Places	365	1758.75	358	1661.45
9	Social Welfare	567	2771.59	565	2730.18
10	Development of houses	163	2538.00	152	2452.00
11	Solar panel/ Electrical	18	8287.00	15	7717.00
12	Rural water supply	44	8499.20	44	7997.22
14	Other Infrastructure Facilities	40	2487.70	40	2482.10



Construction of Entrance Gate at Seenaveli Athavan Vidiyalaya .
Allocation - Rs. 210,000
Expenditure - Rs. 210,000

1.5.6.1. KURUNEGELA DISTRICT

1. OVERVIEW

Kurunegela district is situated bordering Anuradhapura, Matale, Gampaha & Kegelle respectively from north, east, south & west. Geographical coordinates are latitude 7°-16" 8'-12" north & longitude 79°-55" 80'-35 east. Total land area is 4900.62km². There are 30 DS divisions, 1610 GN divisions, 29 police stations, 56 Govijanaseva centres. Population is 1718869. Population density is 351 per km. Total families are 470853. Economy is mainly dependent on paddy & coconut.

2. THRUST AREAS OF THE DISTRICTS

- Human resource management
- economic development
- Social development
- Good governance
- Environmental management

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

Incident	place
Assessment of public institution through Computer information management system	2017/2018 Gold award
Assessment of national productivity award	2015 (2016) -1
Recruitment of members for Social security insurance salary scheme	2017/2018 -2 2019 -3
Competition of talents of dhamma school student	2 nd & 5 th places
Competition of choosing the best work station.	2 nd place

Continuous of ISO 9001-2015 standard certification from 2018 to 2020.

4. CHALLENGES

- Not issuing enough provisions for development programs.
- Not receiving enough cash at the proper time.
- Huge capital is needed for the delivery of water from bowsers.
- Life style getting disturbed due to wild elephant threats
- Agricultural production is getting harmed by wild animals.
- Large number of Samurdhi beneficiary families.
- Unplanned recruitment has caused excess human resource, not being used productively and consumption of physical resources.

6. FUTURE GOALS

- Maximum use of physical, finance & human resource.
- Reduction of drinking water problems through the implementation of water supply projects.
- Minimize the threats of wild animals
- Apply of remedies to minimize the cultivation lost.
- Reduction of samurdhi beneficiary families through empowering beneficiaries.



Renovation of upper tank at 485 Siyabhalawehera Gn Division, Ibbagamuwa DS division
Allocations- Rs. 1,500,000.00
Expenditure – Rs. 1 500 000 00

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	4105	4079.32	3619	3594.72
2	Rural Electricity	619	20.74	568	15.37
3	Sanitary Facilities	63	30.05	63	29.09
4	Play Ground	154	131.19	147	117.01
5	Minor Irrigation	456	450.14	454	405.35
6	Rural Economy	244	5.86	244	5.82
7	Development of religious Places	1445	563.29	1406	529.14
8	Social Welfare	2256	409.70	1723	325.25
9	Development of houses	1799	254.03	1567	218.00
10	Solar panel/ Electrical	22	9.31	22	7.52
11	Rural water supply	106	50.60	85	38.27
12	NilaSewana	72	15.18	72	15.18
13	Other Infrastructure Facilities	2112	214.51	2085	180.87



Construction of the Boundry wall at Samadarapiti Sri palithapiriwen temple, Nikaweratiya DS
Allocations- Rs. 1000000.00
Expenditure – Rs. 1000000.00



Renovation of canal at Mahawewavillege in Divulapitiya GN division Kotawehera DS division
Allocations – Rs.495,000.00

1.5.6.2. PUTTALAM DISTRICT

1. OVERVIEW

Puttalam district is located in North western province & Geographical coordinates are latitude 08'.0408 north & longitude 79.8394' east. Altitude of the district is 2.13m from sea level. This district borders Kala oya & Modaragam Aru river from north, Anuradhapura & Kurunegala from east, Ma oya from south & Surrounded by the Indian ocean from west. Total land area is 3072 km². Total population is 866712. Population density is 11767 per km². Number of families are 244287. There are 5 electoral divisions, 16 DS divisions & 548 GN divisions. Abundance of beautiful places & attractive things such as Kalpitiya wind power station, thermal power station, prawns cultivations, mangroves, Tourism industry, fisheries industry, attractive beach, attractive tourism hotels, economic centres, special places of whale watching & Battalanounduwa island are significant features of the district.

2. THRUST AREAS OF THE DISTRICTS

- Agricultural industry
- Fisheries industry
- Plantation
- Factories
- Attractive places for tourism

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

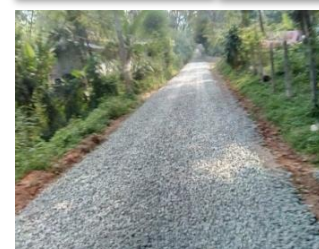
- 19 samurdhi bank associations upgraded to grade A within 2019 year
- Increase of power supply progress from 96% to 97.18% at Kalpitiya DS division
- Increased the agricultural production by getting 124 solar power water pumps.

4. CHALLENGES

- Conflict of human & elephants
- Difficulty to achieve developments targets because of flood disasters
- Shortage of enough educational facilities for children in rural areas.
- Higher percentage of women work force

6. FUTURE GOALS

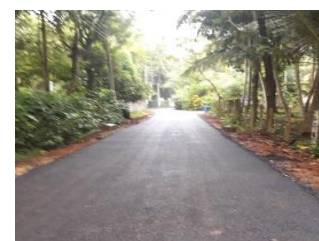
- Decrease the rate of poverty & unemployment
- Healthy citizens with improved nutrition level
- Produce a society free from drugs
- Water & Sanitation facilities.
- To be self - sufficient from food production
- Encourage to use renewable energy
- Empowering the women.



Carpeting of Saragama middle road Mahawewa DS
Allocations – Rs. 1,000,000.00
Expenditure – Rs. 961,904.33



Development of sanitation facilities at Shantha Andruu Primary school, puttalam, Puttalam DS
Allocations – Rs. 1100,000.00
Expenditure – Rs. 95,181.08



Development of palliya road, Mahawewa DS
Allocations – Rs. 1,000,000.00
Expenditure – Rs. 984933.48

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	1924	1634.5	1750	1272.63
2	Rural bridge	76	88.23	69	49.19
3	Rural Electricity	21	1.91	19	1.68
4	Sanitary Facilities	52	13.2	50	12.21
5	Play Ground	20	27.95	17	24
6	Minor Irrigation	57	42.36	52	30.46
7	Rural Economy	60	18.47	51	9.10
8	Development of religious Places	427	220.94	414	176.59
9	Social Welfare	840	147.25	767	126.51
10	Development of houses	915	143.00	803	121.18
11	Solar panel/ Electrical	694	19.74	585	15.93
12	Rural water supply	39	100.7	34	33.77
13	Other Infrastructure Facilities	255	368.82	216	112.63

1.5.7.1. ANURADHAPURA DISTRICT

1. OVERVIEW

Anuradapura district which belongs to the north central province has a community of multi-religious and multi-language. Boundaries of the district are Wawniya, Mannar & Mulathivu districts from north, Kurunegalla and Mathale districts from south, Puttalam & Mannar from west, Polonnaruwa & Trincomalee district from east. Total land area of the district is 7179 km². Total population is 929539 and population density is 129 per km². Total numbers of families are 231351. There are 694 polling stations within 7 electoral divisions. Number of Registered voters are 653151. There are 22 DS divisions, 694 GN divisions and 2534 villages. Main livelihood of the district is paddy cultivation.

2. THRUST AREAS OF THE DISTRICT

•8 sacred places which includes most important Sri maha bodhiya & some of the other historic budhist heritages such as Mihinthale temple, Thanthirimale temple & Awukana statue are located in Anuradhapura district. This background has attracted both local & foreign tourists.

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

•Development of Asirigama as model village of grama shakthi scheme at Palugas wewa DS division.

4. CHALLENGES

- It has been a difficult task to get the contribution from people for loan & construction programs as various funded programs are implemented in villages.
- Shortage of necessary training for officers to mobilize programs
- Difficult to recover loans because of the damage for crops by natural disasters (drought/flood)
- Issues that rose at the time of changing attitudes of rural people & officers.

6. FUTURE GOALS

- Giving necessary training to be more transparent in the financial sectors in all the established societies.
- Development of entrepreneurial skills & provision of new technology for production villages.
- Increase the understanding about financial literacy of rural people.
- Transformation of good leaders on rural level.
- Increase the participation of rural people & their leaders in community development works.
- Redeem people who took loans at high interest rate from various companies as they were unaware & this Grama shakthi loan scheme will help.



Milk production places - Kallanchiya
Allocations – Rs. 3M
Expenditure –Rs. 3M

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	1806.2	1090.2	1720	995.49
2	Rural bridge	13	8.61	11	7.73
3	Rural Electricity	969	31.67	967	21.59
4	Sanitary Facilities	107	17.94	105	14.009
5	Play Ground	181	89.68	171	79.97
6	Minor Irrigation	105	75.21	89	51.82
7	Rural Economy	161	89.12	10	11.53
8	Development of religious Places	934	337.4	903	306.33
9	Social Welfare	1479	186.58	1420	150.32
10	Development of houses	1675	189.21	1533	117.15
11	Solar panel/ Electrical	21	2.19	21	1.59
12	Rural water supply	322	35.07	317	21.92
13	Nila Sewana	-	-		
14	Other Infrastructure Facilities	423	143.92	264	120.57



RO plant at Eppawala Sri sambodhi temple -Palugaswewa
Allocations – Rs. 1.19M
Expenditure 1.19M



Construction 43 houses -597, Eppawala
Allocations – Rs. 37.93M
Expenditure – Rs. 37.93M

1.5.7.2. POLONNARUWA DISTRICT

1. OVERVIEW

Boundaries of polonnaruwa district can be described as from north, south, west & east respectively represent Trincomalee, Ampara, Anuradhapura, Mathale & Batticaloa district. Geographical coordinates of this district is altitude 7' 40" - 8' 21" north and longitude 80' 44" - 81' 20" east. Total land area is 3317.04km². This district consists of 7 DS divisions, 1 municipal council, 7 pradeshiyasabha, 295 GN divisions, 3 electoral divisions and 657 villeges. Total number of families are 133674. Polonnaruwa district has a significant place in Srilanka due to its huge contribution to the national economy from the agricultural sector. Water requirement for the agriculture activities are supplied by the Parakrama reservoir, Minneriya, Kawudulla & Girithale tanks and in the history it depended on rain water, but at present this requirement is fulfilled with water taken from Mahaweli river and Abhan river which is a main branch of Mahaweli river. Mahaweli B zone (Dimbulagala/Welikanda) & G zone (Elahera DS Division) are presently develop through Mahaweli rapid development project. Historically, Polonnaruwa district is given a prominent place. Because of events like Poson pageant, Dimbulagala pageant and sacred places such as historic Somawathi Temple, Medirigiriya, watadageya, Galwiharaya. Local & Foreign tourism can be developed based on these places.

2. THRUST AREAS OF THE DISTRICTS

- Historical places
- Cultural events
- Agriculture production
- Tourism industry

3. SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Construction of the District secretariat office in the administrative complex.
- Educational sector- Construction of building complex and Supply of water, electricity and sanitation facilities.
- Health sector –Construction of hospital and buildings and completion necessary facilities.
- Construction of 4 lane roads and building of network of road in the district.
- Improvement of religious places.



District Secretariat new building



Three story building of Wilayaya Central College.



Indoor stadium of Polonnaruwa general hospital

4. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	841	4629.07	827	3161.73
2	Rural bridge	42	35.59	42	33.43
3	Rural Electricity	9	1.00	9	0.98
4	Sanitary Facilities	1	3.10	1	3.00
5	Play Ground	124	172.03	119	134.82
6	Minor Irrigation	74	113.98	71	84.85
7	Rural Economy	12	137.25	12	125.35
8	Development of religious Places	375	255.74	361	192.70
9	Social Welfare	1064	1270.07	1027	940.19
10	Development of houses	7341	386.10	7340	323.13
11	Solar panel/ Electrical				
12	Rural water supply	45	1188.58	32	454.68
13	NilaSewana	147	160.60	147	160.60
14	Other Infrastructure Facilities	113	3189.53	71	2522.32

1.5.8.1. BADULLA DISTRICT

1. OVERVIEW

Badulla district which is located on the eastern part of the central hills has its northern border from Dumbara mountain ridge, from east & south high mountains and west boundary from eastern border of the central hills which naturally creates “basin” like surrounding. Altitude of the district is 1400m extent of this district is 2861km² and it demarcates Monaragala, Rathnapura&Nuwaraeliya districts respectively from east, south, north & west. No of families are 268579 & population density is 334 per 1km²& there are 9 Electoral D., 15 D.S. division, 567GND, 1991 villagers, 2 MC,1 UC, 15 pradeshiyasabha. Badulla is a replendant creation of the nature because of abundance of beautiful waterfalls such as diyaluma, dunhida, bambarakanda, rawanaella, bomburuella which are enriched by range of mountains such as namunukula, narangala, haputhale, gommeliya, nayabedda. Spread of tea cultivation can be seen in the central hills and the livelihood known to be based on vegetable cultivation. Geographical location is also an attractive element and wonderful creations of the nature are very much useful for the tourism industry.

2 THRUST AREAS OF THE DISTRICT

- Up country Tea plantation
- Vegetable cultivation
- Paddy cultivation
- Tourism Industry

3.SPECIAL ACHIEVEMENTS IN DISTRICT LEVEL

- Completion of 3685 projects within the district under Gamperaliya crash programmeDevelopment of 187 km of rural access roads
- Providing facilities to develop permanent houses for 206 house hold units.
- Providing electricity to 419 domestic units who had no electricity facility.
- Providing safety drinking water to 6500 beneficiaries who



Improvement of Dikarawa temple, Ella D.S.
Allocations-Rs. 0.5M
Expenditure- Rs. 0.49M

4. CHALLENGES

- Difficulties in achieving project goals due to land instability of the district.
- Short of human resource regarding the technical staff.

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	3333	2402.00	2691	1926.40
2	Rural bridge	50	60.90	26	24.40
3	Rural Electricity	27	12.80	20	8.70
4	Sanitary Facilities	174	121.90	96	63.40
5	Play Ground	77	67.80	43	33.90
6	Minor Irrigation	8	7.60	4	2.20
7	Rural Economy	840	337.30	624	233.40
8	Development of religious Places	651	110.80	558	61.50
9	Social Welfare	384	45.10	206	24.70
10	Solar panel/ Electrical	884	25.00	419	8.50
11	Rural water supply	174	99.50	78	45.80
13	Other Infrastructure Facilities	75	11.40	67	7.60



Improvement of DikaraweArumaya, Ella DS
Allocations-Rs.0.5M
Expenditure-Rs. 0.48M



Development of the upward access road near by Viharagala Temple.
Allocations-Rs.0.3M
Expenditure - Rs .029M

1.5.8.2. MONARAGALA DISTRICT

1. OVERVIEW

Monaragala district which belongs to the uva province located facing east & south – east direction of Srilanka. Total land area is 5659km² in extent & this is considered as the second largest district in Srilanka. According to the geographical coordinates latitudes 6° 17", 7° 28" north & longitude 80° 50" & 80° 35" east. District also consists of 11 D.S., 319 GN & 1330 villages. There are 3 electoral division, 10 pradeshiyasabha. Families 157216 & house unit 135818. Maligavila, Yudaganawa, Buduruwagala, Galabedda&Okkampitiya are some of the historical heritage in Monaragala district. Yala, range of maragala mountain&Paraviyanella are some of the beautiful places in the districts. Agriculture is the major livelihood

2. THRUST AREAS OF THE DISTRICTS

- Development of infrastructure facilities & livelihood facilities.
- Supply of required infrastructure facilities & service project to enhance the capacity of agricultural production
- Development of small & medium scale industries.
- Promotion of human resources with vocational skills & talents targeting the present job market
- Promotion of commercial agriculture

4. CHALLENGES

- It is difficult task to focus the community for the commercial agriculture sector
- Scarcity of water for agriculture activities and consumption in the dry season.
- Fair price is not given for harvest of farmers.
- Increase of elephant – human conflict
- Lack of institutional background to create skilful manpower



Paraviyan Ella road
Allocation–Rs. 3.27M
Expenditure –Rs. 3.27M



Renovation Kudahapollaanicut
Allocation–Rs. 8.47M
Expenditure – Rs. 6.80M



Wathurara tank
Allocation–Rs. 26.50M
Expenditure- Rs. 23.75M

CRITEROM	3.SPECIAL ACHIEVEMENT IN DISTRICT LEVEL	6.FUTURE GOALS
Poverty	•20.8 % -5.8 %	5.8 % -4%
Poverty housing unit	18.8%-4.4%	4.4% -2%
Per person calorie consumption	2,216 -2,302	2,300 -2,400
Advanced level qualified student	65%	65% -80%
University entrance qualified student	65.5%	65.5% -80%
Housing units of purify drinking water	77.3%	77.3% -85%
Housing units available with sanitation facilities	83.1%	83.1% -90%
Housing units which users electricity	92.7%	92.7% -98%
Unemployment ratio	4.8%	4.8% -3%

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	900	896.75	900	895.15
5	Play Ground	39	16.00	39	15.96
6	Minor Irrigation	98	473.20	98	469.00
7	Rural Economy	197	110.00	197	106.56
8	Development of religious Places	187	18.00	187	17.06
9	Social Welfare	114	14.00	114	13.14
10	Development of houses	253	80.00	253	74.60
12	Rural water supply	32	32.00	32	30.14
13	Equipment facilities	469	30.12	469	30.00
14	Other Infrastructure Facilities	57	98.50	57	98.00

1.5.9.1. RATHNAPURA DISTRICT

1. OVERVIEW

Rathnapura district which located between Kegalle and Rathnapura is the largest district of Sabaragamuwa province and geographical coordinates are latitude 6.2’ 6.9’’ north and longitude 80.17’ 80.9’’ east. The extent of the district is 3275.4 km2 and it is considered as the 6th largest district of the country. Boundaries of the district are Kegalle & Nuwaraeliya from north, Galle, Mathara & Hambanthota from south, Colombo & Kaluthara from west and Monaragala & Badulla from east. This is the district which borders from highest number of districts of the country. Population district is 1260178 as estimated in 2019. When families are considered there are 332185 total numbers of family units & also the Population density is 385 per km2. Rathnapura district is consisting of 8 electoral divisions, 17 DS divisions, 575 GN divisions, 01 Municipal council, 2 urban councils & 14 local administrative institutes.

2. THRUST AREAS OF THE DISTRICT

- Development of rural infrastructure including roads.
- Implementation of livelihood development programs to uplift the lives of the poor
- Implementation of programs to mitigate disasters.
- Minimize the spread of drugs among youth in the district.

3. CHALLENGES

- Disasters such as floods & landslides close by climatic changes
- Issues pertaining to the ownership of lands at the time of development activities
- Lack of receiving provisions for development activities at first quarter
- Challenges faced when development & facilitating activities conducted due to irregular spread of population
- Unequal allocation of funds under the decentralized funds.

5. FUTURE GOALS

- Completion of drinking water requirement of everyone in the district
- Fulfilling of requirement of housing for those who don’t have houses
- Development of all major & minor roads
- Renovation of agriculture sector in the district
- Making the district as a key place of tourism industry combining with gem industry.
- Eradication of the spread of drug usages in the district.
- Orderly development of the main city and the sub cities.



Construction of two story resting building at Sri palabaddala.
Allocations - Rs.34.45M
Expenditure – Rs.30.42M

4. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Expenditure Rs M
1	Access road	3363	2180.47	3009	1547.78
2	Rural bridge	15	148.25	7	38.54
4	Sanitary Facilities	9	4.19	7	
5	Play Ground	104	79.32	17.2	38.24
6	Minor Irrigation	26	14.11	24	8.13
7	Rural Economy	32	15.41	19	2.15
8	Development of religious Places	564	278.43	522	177.82
9	Social Welfare	1211	476.15	1002	65.81
10	Development of houses	1883	261.02	1082	142.74
11	Solar panel/ Electrical	855	29.07	643	12.21
12	Rural water supply	186	91.28	126	42.98
14	Other Infrastructure Facilities	19	69.52	9	61.34



Development of Kotamulla Amuwela road
Allocations - Rs. 15.00 M
Expenditure – Rs. 13.08M



Conservation of Delgaha Fort Kuruwita Delgahakotuwa area
Allocations - Rs. 0.16 M
Expenditure – Rs. 0.16 M

1.5.9.2. KEGALLE DISTRICT

1. OVERVIEW

Total land area of Kegalle district is 1663km²(Square miles 645). Geographical coordinates are latitude 6.50' 7.20" north and longitude 80.10' 80.35" east. Boundaries of this district are from north Kurunegala, south Rathnapura, east Kandy & Nuwaraeliya, west Gampaha & Colombo. Length of the district from north to south is 48 k.m & width from east to west is 32k.m. There are 9 electoral divisions, 12 Local administrative institutes, 11 DS divisions & 573 GN divisions. Total population is 835934 and total families are 218936. Population density is 480.21 per km.

2. THRUST AREAS OF THE DISTRICTS

- High tendency for exporting tea, rubber & other items.
- Tourism zone located Seethawaka & Mahaoya (pinnawala)

3. SPECIAL ACHIEVEMENTS OF THE DISTRICTS

- Reduction of unemployment rate from 7.9% to 7.1% in the district.
- Development of infrastructure facilities 40% out of the total

4. CHALLENGES

- Poverty is at a high level of 7.1% in the district.

6. FUTURE GOALS

- Poverty & unemployment rates of the district to be brought under national figure.
- Social & economic level of the public to be lifted above the existing level.



Development of Sethpuragama road-
Bulathkomupitiya DS
Allocations – Rs.500000.00
Expenditure – Rs.495,000.00

5. PROGRESS OF ANNUAL ACTION PLAN IN 2019

	Section/ Components	No. of approved projects	Approved allocation	Performance to the date of 31.12.2019	
			Rs. M	Number of completed projects	Rs. M
1	Access road	3619	1888.47	3223	1601.04
2	Rural Electricity	62	1.84	57	1.69
3	Sanitary Facilities	24	11.80	24	11.80
4	Play Ground	162	119.49	149	109.39
5	Minor Irrigation	59	8.54	54	7.82
6	Rural Economy	10	6.05	9	5.56
7	Development of religious Places	713	388.01	666	353.02
8	Social Welfare	349	26.21	331	24.89
9	Development of houses	2123	250.55	1957	241.85
10	Rural water supply	93	43.12	80	39.72



Construction of Mahawattahenagama well. Galigamuwa DS
Allocations – Rs.300,000.00
Expenditure – Rs.395,000.00



Development of Paegahapitiya road.
Allocations – Rs.300,000.00
Expenditure – Rs.295,000.00

CHAPTER 02

2.PROGRESS AND THE FUTURE OUTLOOK



2.1 SPECIAL ACHIEVEMENTS

2.1.1 ADMINISTRATION SECTION

- Local training was given encompassing all the officers.
- Executive officers were provided with both international training and scholarships.
- New equipment was supplied to circuit bungalows managed by the home affairs ministry.
- Productive service was offered through the maintenance of circuit bungalows.
- Recruitments took place to fill up the vacancies of office assistants and drivers island wide.
- Steps were taken to recruit watchers for circuit bungalows.
- Websites of all AGO were modified and updated.
- Planning division has been established under the observation of Director General – Planning of the ministry to create policy planning and to lead the ministry level and district level development works.
- A circular was issued 02/2020 to initiate a tree planting program parallel to the 72nd independence and Rs.5000/= each were granted to all AG offices to purchase plant for the above task.

2.1.2 FINANCE SECTION

- A sound Financial Reporting for minimize operational Cost and maximize future growth.
- Rules and regulations of the proposed finance control in the ministry.
- Proper Procurement process in the ministry.
- Provision of Allocations to Rural & Regional Administration activities.

2.1.3 HOME AFFAIRS SECTION

- Implementing EGN project.
- Approved GramaNiladaree Service Constitution.

2.2. CHALLENGES

2.2.1 ADMINISTRATION SECTION

- Shortage of staff to transfer for all the divisions under the home affairs ministry.
- Lack of allocations to implement tasks as planned.
- Absence experienced officers because of the majority of new officers.
- Officers taking transfers on regular basis.



2.2.2 FINANCE SECTION

- Difficulties in collecting forecasted information from relevant Divisions and District Secretariats on time.
- Some forecasting measurement uses not suite for the financial reporting.
- Lack of financial performance information.
- Lack of Provision with insufficient impress to proper payment system.
- Complete voucher with whole required document not submitted on behalf of the payment process.
- Limited Budgetary Allocation.
- Find out the suitable time & Dates to TEC meeting and Procurement committee meeting Urgent request which are coming from Divisions.
- Contradictory circular and instruction issued by various parties.
- Lack of Provision of required Allocation by Treasury to settle all the expenditure for the Year.

2.2.3 HOME AFFIRS SECTION

- Lack of officers.
- Lack of knowledgeable officers.
- Lack of technical facilities as computers.
- Problems and breakdown of internet facilities.
- Lack of trainings on time for officers.

2.2.4 INVESTIGATION SECTION

- Less staff.
- Less Tamil speaking staff.
- Transport & logistic.

2.2.5 INTERNAL AUDIT SECTION

- Unskilled Staff.
- Limited time frame.
- In comprehensibleness of Audited.
- Limited resources.
- Other (terrorist attack).

2.3. FUTURE GOALS

2.3.1 ADMINISTRATION SECTION

- In order to create a new data system in line with the latest technology for the update of information of the staff attached to the home affairs ministry and their personal files.
- The launch of the e-gn software program to gather information about people live in GS divisions and houses through web application and mobile application.
- Conduct district and local level programs to wipe out bribery and corruption with the coordination of the commission of bribery and corruption.
- Upgrade the in room facilities of circuit bungalows.
- Payments for the reservation of circuit bungalows are to be planned to be done in a methodical way.
- Officers of home affairs ministry are to be included for trainings according to a human resource management plan.

- Interviews to be conducted to recruit 53 offices for the post of technical assistant.
- Monitoring of the recruitment of low income family members for the trainee positions through the multi-purpose development task force is to be done by the AG office.
- Works for the issuance of a circular for interviews to be conducted to recruit 100,000 graduates.
- Software and a mobile app are to be created to collect information from GS level.

2.3.2 FINANCE SECTION

- To deliver an effective, accountable and transparent output to all levels in relevant institutions.
- Improve efficient and effective payment system.
- Provision of proper goods and services at proper time with proper quality & quantity to ensure efficient service in the institution.
- Proper Management of funds of Home Affairs Division, District and Divisional Secretariats.

2.3.3 HOME AFFAIRS SECTION

- Conducting practical training for all Gramanilradareofficers including all duties covered with relevant ministries.
- Developing EGN System with data base of all GN officers' details.

2.3.4. INVESTIGATIONSECTION

- Visiting all District secretariat/ Divisional secretariat/G N Division improving IT usage in investigation.
- IT in performance Management.
- Reduce malpractice in organization come under Home Affairs.

2.3.5 INTERNAL AUDIT SECTION

- Enhance the successfulness of achieving targets of auditing entity through doing adequate number of audit activities.
- Reduce the cases that forward to COPA from Ministry (Home Affairs Division) and Departments under control (District secretarial, RG Department).
- To well introduce the SDGs to audit activities than 2019.

CHAPTER 03

3. OVERALL FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31ST DECEMBER 2019

3.1 Statement of Financial Performance.

ACA -F

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

Rs.

Budget (Current Year)	Note	Actual		
		Current Year	Previous Year	
-	Revenue Receipts	-	-	
-	Income Tax	1	-	} ACA-1
-	Taxes on Domestic Goods & Services	2	192,434,059	
180,819,000	Taxes on International Trade	3	-	
-	Non Tax Revenue & Others	4	-	
180,819,000	Total Revenue Receipts (A)		192,434,059	
-	Non-Revenue Receipts	-	-	
-	Treasury Imprests		391,327,423	ACA-3
-	Deposits		1,236,22	ACA-4
96,600,000	Advance Accounts		428,573,989	ACA-5/5(a)
-	Other Receipts		-	
96,600,000	Total Non-Revenue Receipts (B)		821,137,636	
277,419,000	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		1,013,571,695	
	Less: Expenditure			
-	Recurrent Expenditure	-	-	
8,267,786,600	Wages, Salaries & Other Employment Benefits	5	7,985,437,260	} ACA-) 2(ii)
538,313,400	Other Goods & Services	6	438,039,198	

26,200,000	Subsidies, Grants and Transfers	7	24,896,991	22,105,408	
-	Interest Payments	8	-	-	
-	Other Recurrent Expenditure	9	-	-	
8,832,300,000	Total Recurrent Expenditure (D)		8,448,373,450	8,068,054,437	
	Capital Expenditure				
173,550,000	Rehabilitation & Improvement of Capital Assets	10	76,219,806	117,043,952	} ACA-) 2(ii)Q
766,000,000	Acquisition of Capital Assets	11	463,158,032	748,623,507	
-	Capital Transfers	12	-	-	
-	Acquisition of Financial Assets	13	-	-	
93,000,000	Capacity Building Other Capital Expenditure	14	43,712,062	26,607,415	
11,137,943,000	Total Capital Expenditure (E)	15	6,780,564,908	9,712,576,574	
12,170,493,000	Total Capital Expenditure (E)		7,363,654,808	10,604,851,448	
165,500,000	Main Ledger Expenditure (F)		1,768,256,648	671,907,061	
	Deposit Payments		836,410	7,485,664	ACA-4
165,500,000	Advance Payments		1,767,420,238	664,421,397	ACA-5/5(a)
21,168,293,000	Total Expenditure G = (D+E+F)		17,580,284,906	19,344,812,946	
(20,890,874,000)	Imprests Balance as at 31st December..... H = (C-G)		(16,566,713,211)	(18,327,866,007)	

3.3 Statement of Financial Position

ACA-P

Statement of Financial Position

As at 31st December- 2019

	Note	Actual	
		Current Year	Previous Year
		Rs	Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	434,308,402	113,483,703
Financial Assets			
Advance Accounts	ACA-5/5(a)	2,463,235,209	804,222,584
Cash & Cash Equivalents	ACA-3	744,571	-
Total Assets		2,898,288,182	917,706,287
Net Assets / Equity			
Net Worth to Treasury		2,462,871,269	798,723,941
Property, Plant & Equipment Reserve		434,308,402	113,483,703
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	1,108,511	5,498,643
Imprests Balance	ACA-3	-	-
Total Liabilities		2,898,288,182	917,706,287

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 05 to 106 and Notes to accounts presented in pages from 107 to 116 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

Chief Accounting Officer

Name :

Designation :

Date : 26.26/10/2019

S. Hettiarachchi

Secretary

Ministry of Public Administration,

Home Affairs and Provincial Councils

& Local Government

"NILA MEDURA"

Elvitigala Mw., Narahenpita, Colombo - 05.

Accounting Officer

Name :

Designation :

Date :

Chief Financial Officer/ Chief Accountant

Director (Finance)/ Commissioner (Finance)

Name :

Date : 25/02/2020

Dr. Tharaka Liyanapathirana

Chief Financial Officer (D. Covering)

Home Affairs Division

Ministry of Public Administration, Home Affairs

and Provincial Councils & Local Government

"NILA MEDURA"

Elvitigala Mw., Narahenpita, Colombo - 05.

3.4 Statement of Cash Flows

ACA-C

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

	Actual	
	Current Year Rs.	Previous Year Rs.
<u>Cash Flows from Operating Activities</u>		-
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	25
Profit	-	-
Non-Revenue Receipts	18,174,450	452,616,125
Imprests Received	387,327,423	
Total Cash generated from Operations (a)	405,501,872	452,616,150
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	327,258,426	385,987,250
Subsidies & Transfer Payments	898,639	4,504,517
Expenditure on Other Heads	27,427,628	-
Finance Costs - Imprests Settlement to Treasury	676,814	-
Total Cash disbursed for Operations (b)	356,261,507	390,491,767
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	49,240,365	62,124,383
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recoveries from Advance	20,513,383	479,687
Total Cash generated from Investing Activities (d)	20,513,383	479,687
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	41,228,599	45,057,061

Advance Payments	28,180,393	17,800,601
Total Cash disbursed for Investing Activities (e)	69,408,992	62,857,662
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(d)-(e)	(48,895,609)	(62,377,975)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	344,756	(253,592)
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Deposit Received	1,236,225	-
Total Cash generated from Financing Activities (h)	1,236,225	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	836,410	253,592
Change in Deposit Accounts and Other Liabilities	-	-
Total Cash disbursed for Financing Activities (i)	836,410	253,592
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	399,815	(253,592)
Net Movement in Cash (k) = (g) -(j)	744,571	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	744,571	-

3.5 Notes to the Financial Statements

Expenditure Head No : 155

Statement of Revenue for the period ended 31st December 2019

RS

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue			Net Revenue		
		(1)		(2)			(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections		Total	
1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(ii)			
NOTE - 1	INCOME TAX											
1004.01.01	Income Tax											
1004.01.02	Dividend Tax											
1004.01.03	Remittance Tax											
1004.01.00	Total Corporate Tax (a)											
1004.02.01	PAYE											
1004.02.99	Other											
1004.03.00	Withholding Tax											
1004.03.01	On Interest											
1004.03.99	On Fees & Other											
1004.04.00	Economic Service Charge											
1004.04.01	Domestic											
1004.04.02	Imports											
1004.05.00	Capital Gain Tax											
1004.02.00	Total Non - Corporate Tax (b)											
	Total Income Tax (a+b)											

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
NOTE – 2	<u>TAXES ON DOMESTIC GOODS & SERVICES</u>										
1002.01.00	Value Added Tax										
1002.01.01	Financial Services										
1002.01.02	Other Services										
1002.01.03	Manufacturing										
1002.01.04	Imports										
1002.02.00	Goods and Services Tax										
1002.02.01	Services										
1002.02.02	Manufacturing										
1002.02.03	Imports										
1002.03.00	National Security Levy										
1002.03.01	Services										
1002.03.02	Manufacturing										
1002.03.03	Imports										
1002.04.00	Excise (Ordinance) Duty										
1002.04.01	Liquor										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
1002.05.00	Excise (Special Provisions) Duty										
1002.05.01	Cigarettes										
1002.05.02	Liquor										
1002.05.03	Petroleum Products										
1002.05.04	Motor Vehicles										
1002.05.05	Lottery										
1002.05.99	Other										
1002.06.00	Tobacco Tax										
1002.07.00	Stamp Duty										
1002.08.00	Debits Tax										
1002.09.00	Turnover Tax										
1002.10.00	Social Responsibility Levy										
1002.11.00	Telecommunications Levy										
1002.12.00	Nation Building Tax										
1002.12.01	Services										
1002.12.02	Manufacturing										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue			Net Revenue	
		(1)		(2)		(3)	(4)		(5)		
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections		Total
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)		4(iii)=4(i)+4(ii)
1002.12.03	Impots										
1002.13.00	Teledramas, Films and Commercials Levy										
1002.14.00	Cellular Tower Levy										
1002.15.00	SMS Advertising Levy										
1003	Licence Taxes and other	217,720,000	180,819,000	-	193,619,110	193,619,110	-	1,185,051	-	1,185,051	
1003.01.00	Luxury Motor Vehicle Tax										
1003.02.00	Transfer Tax										
1003.03.00	Betting & Gaming Levy										
1003.04.00	Share Transaction Levy										
1003.05.00	Construction Industry Guarantee Fund Levy										
1003.07.00	Other Licences	217,720,000	180,819,000	-	193,619,110	193,619,110	-	1,185,051	-	1,185,051	
1003.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee										
1003.07.02	Registration Fees relevent to the Department of Registrar General										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue			Net Revenue	
		(1)		(2)		(3)	(4)				(5)
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections		Total
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)		4(iii)=4(i)+4(ii)
1003.07.03	Private Timber Transport										
1003.07.04	Tax on Sale of Motor Vehicles										
1003.07.05	Licence Taxes relevant to the Ministry of Defence										
1003.07.06	Licence Fees relevant to the Dept. of Fisheries & Aquatic Resources										
1003.07.07	Levy on Rooms of Five Star Hotels										
1003.07.08	Company Registration Levy										
1003.07.09	Carbon Tax										
1003.07.10	Vehicle Entitlement Levy										
1003.07.11	Debt Repayment Levy										
1003.07.99	Other	217,720,000	180,819,000		193,619,110	193,619,110	-	1,185,051	-	1,185,051	192,434,059
1003.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court										
1003.09.00	Taxes on Lands leased out to Foreigners										
1003.10.00	Migrating Tax										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
1003.11.00	Remittance Fee										
	Total Taxes on Domestic Goods & Services	217,720,000	180,819,000	-	193,619,110	193,619,110	-	1,185,051	-	1,185,051	192,434,059
<u>NOTE - 3</u>	<u>TAXES ON INTERNATIONAL TRADE</u>										
1001.01.00	Import Duties										
1001.02.00	Export Duties										
1001.03.00	Import & Export Licences Fees										
1001.04.00	Ports & Airports Development Levy										
1001.05.00	Cess Levy										
1001.05.01	Import Cess Levy										
1001.05.02	Export Cess Levy										
1001.06.00	Motor Vehicle Concessionary Levy										
1001.07.00	Regional Infrastructure Development Levy										
1001.08.00	Special Commodity Levy										
1001.99.00	Other										
	Total Revenue from Taxes on International Trade										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
NOTE - 4	<u>NON-TAX REVENUE AND OTHERS</u>										
2001.01.00	Railways										
2001.02.00	Postal										
2001.03.00	Stores Advance Accounts (Explosive Items)										
2001.04.00	Prisons Industrial and Agricultural Advance Account										
	Revenue From Other Sources (a)										
2002.01.00	Rent										
2002.01.01	Rent on Government Building & Housing										
2002.01.02	Rent on Crown Forests										
2002.01.03	Rent from Land and Other										
2002.01.04	Lease rental from Regional Plantation Companies										
2002.01.99	Other Rental										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
2002.02.00	Interest										
2002.02.01	On-lending										
2002.02.99	Other										
2002.03.00	Profits										
2002.04.00	Dividends										
	Transferring Surplus Fund from Public Enterprises										
2002.05.00	Enterprises										
2003.01.00	Departmental Sales										
2003.02.00	Administrative Fees & Charges										
2003.02.01	Audit Fees										
2003.02.02	Air Navigation Fees										
2003.02.03	Fees under Registration of Persons										
2003.02.04	Fees of Department of Survey										
2003.02.05	Service Charges of Government Press										
2003.02.06	Fees under the Fauna & Flora Protection Ordinance										
2003.02.07	Fees of Passports, Visas & Dual Citizenship										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
2003.02.08	Embarkation Levy										
2003.02.09	Fees of Department of Valuation										
2003.02.10	Fees of Registrar of Companies										
2003.02.11	Legal Fees from Corporations & Statutory Bodies										
2003.02.12	Fees recovered under the Public Contract Act										
2003.02.13	Examinations & Other Fees										
2003.02.14	Fees under the Motor Traffic Act & other receipts										
2003.02.15	Registration Fees on Motor Vehicle Transfers										
2003.02.16	the Issuing Motor Vehicle Permits on Concessionary Terms										
2003.02.17	Air Craft Rentals										
2003.02.18	Fees on Local Sale of Garments										
2003.02.19	Fees relevant to the Department of Agriculture										
2003.02.19	Fees relevant to the Botanical and Gardens										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry/ Dept.	Collected by Other Ministries/ Depts. (Table 66/SA-21)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
2003.02.20	Accounting & Auditing Standards Cess Levy										
2003.02.21	Fees relevant to the Ministry of Petroleum Industries										
2003.02.99	Sundries										
2003.03.00	Fines and Forfeits										
2003.03.01	Fines and Forfeits - Customs										
2003.03.02	Fines and Forfeits - Other										
2003.04.00	Public Officer's Motor Cycle Premium										
2003.05.00	Treasury Bonds Premium										
	Revenue from the United Nations Peacekeeping Operations										
2003.06.00											
2003.99.00	Other Receipts										
2004.01.00	Social Security Contributions										
2004.02.00	Provincial Councils										

Revenue Code	Revenue Title	Revenue Estimate		Revenue Collection			Refund from Revenue				
		(1)		(2)		(3)	(4)			(5)	
		Original Estimate	Revised Estimate	Collected by Ministry / Depl.	Other Ministries/ Depts. (Table)	Total	Collection of Arrears Revenue	By Cash	Error Corrections	Total	Net Revenue
		1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	(3)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=2(iii)+(3)-4(iii)
2005	Current Transfers										
2005.01.00	Central Bank Profits										
2005.99.00	National Lotteries Board and Other Transfers										
2006	Capital Revenue										
2006.01.00	Divestiture Proceeds										
2006.02.00	Sale of Capital Assets										
2006.02.01	Vehicles										
2006.02.02	Other										
2006.04.00	Recovery of Loans										
3001.01.00	Foreign Grants										
	Revenue From Other Sources (b)										
	Total Non - Tax Revenue & Other Revenue (a) + (b)										
	Total Revenue (Note 1 - 4)	217,720,000	180,819,000	-	193,619,110	193,619,110	-	1,185,051	-	1,185,051	

Signature and Name of Chief Financial Officer
Chief Accountant - Head of Finance

Dr. Tharaka Liyanapathirana
Chief Financial Officer (D. Covering)
Home Affairs Division
Ministry of Public Administration, Home Affairs
and Provincial Councils & Local Government
"NILA MEDURA"
Elvitigala Mw., Narahenpita, Colombo - 05.

Summary of Expenditure by Programme for the period ended 31st December 2019

ACA - 2

Expenditure Head No : 155

RS

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Total Expenditure (5)	Net Effect Savings / (Excesses) (6)=(4)-(5)
Programme (1)	(1) Recurrent	8,904,300,000		(72,000,000)	8,832,300,000	8,448,373,450	383,926,550
	(2) Capital	1,010,550,000		22,000,000	1,032,550,000	583,089,900	449,460,100
	Sub Total	9,914,850,000	-	(50,000,000)	9,864,850,000	9,031,463,350	833,386,650
Programme (2)	(1) Recurrent						
	(2) Capital	11,085,000,000	2,943,000	50,000,000	11,137,943,000	6,780,564,908	4,357,378,092
	Sub Total	11,085,000,000	2,943,000	50,000,000	11,137,943,000	6,780,564,908	4,357,378,092
	Grand Total	20,999,850,000	2,943,000	-	21,002,793,000	15,812,028,258	5,190,764,742

Signature and Name of Chief Financial Officer
Chief Accountant Head of Finance

Dr. Tharaka Liyanapathirana
Chief Financial Officer (D. Covering)
Home Affairs Division
Ministry of Public Administration, Home Affairs
and Provincial Councils & Local Government
"NILA MEDURA"
Elvitigala Mw., Narahenpita, Colombo - 05.

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Department)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
	(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)			
Recurrent Expenditure											
- Programme (1) Prog./Proj./Sub proj./Object code											
NOTE - 5 - OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS											
Personal Emoluments											
1001 Salaries & Wages	11	6,255,850,000	-	(67,121,400)	6,188,728,600	113,448,129	5,895,126,746	6,008,574,876	180,153,724	3%	Casual Savings Due to Failure to report expenses within the Financial year (These expenses are included in the Declaration of Commitment and Liability)
1002 Overtime & Holiday Payments	11	24,000,000	-	6,858,000	30,858,000	9,363,563	16,835,161	26,198,725	4,659,275	15%	Casual Savings
1003 Other Allowances	11	2,038,100,000	-	10,100,000	2,048,200,000	39,273,679	1,911,389,981	1,950,663,660	97,536,340	5%	Casual Savings
Total		8,317,950,000	-	(50,163,400)	8,267,786,600	162,085,372	7,823,351,888	7,985,437,260	282,349,340	3%	
NOTE - 6 - OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES											
Travelling Expenditure											
1101 Domestic	11	86,250,000	-	(4,000,000)	82,250,000	4,491,263	54,157,318	58,648,581	23,601,419	29%	Due to Failure to report expenses within the Financial year (These expenses are included in the Declaration of Commitment and Liability)
1102 Foreign	11	8,000,000	-	(8,000,000)	-	-	-	-	-		
Total (a)		94,250,000	-	(12,000,000)	82,250,000	4,491,263	54,157,318	58,648,581	23,601,419	29%	

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)= (5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
1201 Stationery & Office Requisites	11	21,800,000	-	16,840,000	38,640,000	25,921,450	9,913,253	35,834,704	2,805,296	7%	Economical use of Stationery & Office Requisites
1202 Fuel	11	27,750,000	-	-	27,750,000	13,055,416	8,952,757	22,008,173	5,741,827	21%	Use of vehicles as groups for transport activities
1203 Diets & Uniforms	11	1,150,000	-	(158,000)	992,000	44,000	508,887	552,887	439,113	44%	Requests for the Diets & Uniforms were not made as expected.
1204 Medical Supplies		-	-	-	-	-	-	-	-		
1205 Other	11	4,500,000	-	-	4,500,000	149,329	2,984,997	3,134,326	1,365,674	30%	Other expense needs did not arise as expected.
Total (b)		55,200,000	-	16,682,000	71,882,000	39,170,195	22,359,894	61,530,090	10,351,910	14%	
<u>Maintenance Expenditure</u>											
1301 Vehicles	11	19,600,000	-	21,575,000	41,175,000	27,175,000	10,688,453	37,863,453	3,311,547	0%	Requests for expenses were not made as expected.
1302 Plant and machinery	11	7,500,000	-	-	7,500,000	1,213,361	3,190,086	4,403,447	3,096,553	41%	
1303 Building and Structures	11	3,250,000	-	-	3,250,000	73,618	1,125,307	1,198,925	2,051,075	63%	Due to the establishment of all the offices of the Home Affairs Division in the "Nila Madura" Building. Requests for expenses were not made as expected.
Total (c)		30,350,000	-	21,575,000	51,925,000	28,461,979	15,003,847	43,465,826	8,459,174	16%	

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
Services											
1401 Transport	11	10,200,000	-	(3,500,000)	6,700,000	5,785,231	-	5,785,231	914,769	14%	Transport expenses were not incurred as expected.
1402 Postal & Communication	11	34,300,000	-	1,800,000	36,100,000	10,197,120	21,571,454	31,768,574	4,331,426	12%	Managing the Postal and Communication expenses within the stipulated limits.
1403 Electricity & Water	11	17,950,000	-	5,206,400	23,156,400	3,247,506	18,514,598	21,762,104	1,394,296	6%	Economical use of electricity and water.
1404 Rents & Local Taxes	11	90,000,000	-	(26,700,000)	63,300,000	17,476,527	25,477,966	42,954,493	20,345,507	32%	Requests for rents and local taxes were not made as expected.
1406 Interest Payment for Leased vehicles		-	-	-	-	-	-	-	-		
1408 Lease Rental for Vehicles Procured under Operational Leasing	11	5,900,000	-	(5,000,000)	900,000	900,000	-	900,000	-	0%	Other expenses were not incurred as expected.
1409 Other	11	201,000,000	-	1,100,000	202,100,000	55,443,233	115,781,068	171,224,302	30,875,698	15%	
Total (d)		359,350,000	-	(27,093,600)	332,256,400	93,049,617	181,345,085	274,394,702	57,861,698	17%	
Total Expenditure on Other Goods & Services (a+b+c+d)		539,150,000	-	(836,600)	538,313,400	165,173,054	272,866,144	438,039,198	100,274,202	19%	

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
NOTE - 7 - OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES											
<u>Transfers</u>											
1501 Welfare Programmes											
1502 Retirement Benefits											
1503 Public Institutions											
1504 Development Subsidies											
1505 Subscriptions and Contributions fees											
1506 Property Loan Interest to Public Servants	11	26,200,000	-	-	26,200,000	898,639	23,998,352	24,896,991	1,303,009	5%	Casual Savings
1507 Grants to Provincial Councils		-	-	-	-	-	-	-	-	-	
1508 Other	11	20,000,000	-	(20,000,000)	-	-	-	-	-	-	
Total		46,200,000	-	(20,000,000)	26,200,000	898,639	23,998,352	24,896,991	1,303,009	5%	
NOTE - 8 - OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS											
1601 Interest Payment for Domestic Debt											
1602 Interest Payment for Foreign Debt											
1603 Discounts on Treasury Bills and Treasury Bonds											
Total											

Expenditure Code	Provisions				Expenditure			Net Effect					
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance		
NOTE - 9 - OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE 1701 Losses & Write off 1702 Contingency Services 1703 Implementation of the Official Languages Policy Total Programme (1) Grand Total (Notes 5 to 9) Total Recurrent Expenditure <u>Capital Expenditure</u> Programme (1) - OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT NOTE - 10 Rehabilitation & Improvements of Capital Assets	11	1,000,000	-	(1,000,000)									
		1,000,000	-	(1,000,000)									
		8,904,300,000	-	(72,000,000)	8,832,300,000	328,157,065	8,120,216,384	8,448,373,450	383,926,550	4%			
2001 Buildings & Structures	11	158,000,000	-	-	158,000,000	2,246,397	71,805,401	74,051,798	83,948,202	53%	Due to the establishment of all the offices of the Home Affairs Division in the "Nila Madura" Building, Requests for expenses were not made as expected.		

	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
2002 Plant, Machinery & Equipment	11	8,400,000	-	-	8,400,000	297,029	-	297,029	8,102,971	96%	Requests for expenses were not made as expected. Requests for expenses were not made as expected.
2003 Vehicles	11	7,150,000	-	-	7,150,000	1,720,084	150,896	1,870,980	5,279,020	74%	
Total (a)		173,550,000	-	-	173,550,000	4,263,510	71,956,297	76,219,806	97,330,194	56%	
NOTE - 11 Acquisition of Capital Assets											Requests for expenses were not made as expected. Requests for expenses were not made as expected. Requests for expenses were not made as expected.
2101 Vehicles		-	-	-	-	-	-	-	-	-	
2102 Furniture & Office Equipment	11	39,500,000	-	22,000,000.00	61,500,000	1,017,183.87	29,342,299	30,359,483	31,140,517	51%	
2103 Plant, Machinery & Equipment	11	102,500,000	-	-	102,500,000	9,476,865.82	26,493,030	35,969,896	66,530,104	65%	
2104 Buildings & Structures	11	602,000,000	-	-	602,000,000	-	396,828,653	396,828,653	205,171,347	34%	
2105 Lands & Land Improvements		-	-	-	-	-	-	-	-	-	
2106 Software Development		-	-	-	-	-	-	-	-	-	
2108 Capital Payment for Leased Vehicles		-	-	-	-	-	-	-	-	-	
Total (b)		744,000,000	-	22,000,000	766,000,000	10,494,050	452,663,982	463,158,032	302,841,968	40%	
NOTE -12 Capital Transfers											
2201 Public Institutions											
2202 Development Assistance											
2203 Grants to Provincial Councils											
2204 Transfers Abroad											
2205 Capital Grants to Non-Public Institution											
Total (c)											

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
NOTE - 13 Acquisition of Financial Assets											Requests for expenses were not made as expected.
2301 Equity Contribution											
2302 On-Lending											
Total (d)											
NOTE - 14 Capacity Building											
2401 Staff Training	11	93,000,000	-	-	93,000,000	23,740,472	19,971,589	43,712,062	49,287,938	53%	
Total (e)		93,000,000	-	-	93,000,000	23,740,472	19,971,589	43,712,062	49,287,938	53%	
NOTE - 15 Other Capital Expenditure											
2501 Restructuring											
2502 Investments											
2503 Contingency Services											
2504 Contribution to Provincial Councils											
2505 Procurement Preparedness											
2506 Infrastructure Development											
2507 Research and Development											
2509 Other											
Total (f)											
<u>Programme (1)</u>											
Total Expenditure on Public Investments (a+b+c+d+e+f)		1,010,550,000	-	22,000,000	1,032,550,000	38,498,032	544,591,869	583,089,900	449,460,100	44%	
Grand Total (Notes 5 to 16) - Total Expenditure		9,914,850,000	-	(50,000,000)	9,864,850,000	366,655,097	8,664,808,253	9,031,463,350	833,386,650	8%	

Expenditure Code	Provisions					Expenditure			Net Effect		
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
<u>Programme (2)</u> NOTE - 16 Other Capital Expenditure											
Providing Sanitary Facilities for National Heritage Sites											
2506 - Infrastructure Development	11	5,000,000	-	-	5,000,000	-	1,000,000	1,000,000	4,000,000	80%	Requests for expenses were not made as expected.
"Let's Awaken Polonnaruwa" Programme, 2016-2020											
2509 - Other	11	10,000,000,000	-	-	10,000,000,000	-	6,633,780,192	6,633,780,192	3,366,219,808	34%	Compulsory savings as per National Budget Circular No. 5/2019 dated 24.09.2019
Establish 14022 "NilaSewana"											
2509 - Other	11	75,000,000	-	50,000,000	125,000,000	-	80,065,924	80,065,924	44,934,076	36%	Compulsory savings as per National Budget Circular No. 5/2019 dated 24.09.2019
FLOOD & Landside Disaster Response Project											
2509 - Other	17	-	2,943,000	-	2,943,000	2,727,423	-	2,727,423	215,577	7%	Casual Savings
Coordination of Feasibility Study of Proposed Flood Protection and Development Project in Galle District											
2509 - Other	11	5,000,000	-	-	5,000,000	3,145	284,970	288,115	4,711,885	94%	Requests for expenses were not made as expected.
MataraNilwalaEliyaDevelopment Project											
2509 - Other	11	1,000,000,000	-	-	1,000,000,000		62,703,253	62,703,253	937,296,747	94%	Requests for expenses were not made as expected.
Total Expenditure - Programme (2)		11,085,000,000	2,943,000	50,000,000	11,137,943,000	2,730,568	6,777,834,340	6,780,564,908	4,357,378,092	39%	

Expenditure Code	Provisions				Expenditure			Net Effect			
	Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
Grand Total (Notes 5 to 16) - Total Expenditure		20,999,850,000	2,943,000	-	21,002,793,000	369,385,665	15,442,642,593	15,812,028,258	5,190,764,742	25%	

Signature and Name of Chief Financial Officer -
Chief Accountant - Head of Finance

Dr. Tharaka Liyanapathirana
Chief Financial Officer (D. Covering)
Home Affairs Division
Ministry of Public Administration, Home Affairs
and Provincial Councils & Local Government
"NILA MEDURA"
Elvitigala Mw., Narahenpita, Colombo - 05.

Expenditure Head No : 155

Imprest Account as at 31st December 2019

RS

Imprest Account No.	Imprest Balance as at 1 st January 2019			Imprest Received			Imprest Settlement			Imprest Balance as at 31 st December 2019			Imprest Balance as at 31 st December 2019 as per Treasury
	1			2			3			4			
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total	
1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)	3(i)	3(ii)	3(iii)	4(i)	4(ii)	4(iii)		
7002-0-0-449-0-19-0	-	-	-	391,327,423	13,634,966	404,962,389	399,541,004	4,676,814	404,217,818	744,571	-	744,571	

State if these balances were settled as at the date of signing the report and if not, reason for not settling the balances.

I hereby certify that the above information is true and correct.

Signature and Name of Chief Financial Officer -
(Chief Accountant - Head of Finance)

Dr. Tharaka Liyanapathirana
Chief Financial Officer (D. Covering)
Home Affairs Division
Ministry of Public Administration, Home Affairs
and Provincial Councils & Local Government
"NILA MEDURA"
Elvitigala Mw., Narahenpita, Colombo - 05.

Expenditure Head No : 155

Statement of Deposit Accounts as at 31st December 2019

RS

Name of Deposit Accounts	Deposit Number	Balance as at 1 st January 2019	Credited during the year	Debited during the year	Balance as at 31 st December 2019	Balance as per Treasury Book as at 31 st December 2019
Security Deposits	6000-0-0-1-0-91	-	-	-	-	-
Security Deposits	6000-0-0-1-0-117	-	241,500	221,500	20,000	20,000
Tender Deposits	6000-0-0-2-0-121	10,000	-	10,000	-	-
Tender Deposits	6000-0-0-2-0-165	-	453,000	153,000	300,000	300,000
Deposits Temporary Retained Payable to Third Parties	6000-0-0-13-0-81	394,121	-	8,275	385,846	385,846
Deposits Temporary Retained Payable to Third Parties	6000-0-0-13-0-120	-	440,200	328,841	111,359	111,359
Retention Money for Construction	6000-0-0-16-0-70	307,025	-	15,719	291,306	291,306
Retention Money for Construction	6000-0-0-16-0-110	-	-	-	-	-
Temporary Retention for Statutory Payments	6000-0-0-18-0-109	-	101,525	101,525	-	-
Temporary Retention for Statutory Payments	6000-0-0-18-0-139	23,375	-	23,375	-	-
		734,521	1,236,225	836,410	1,108,511	1,108,511

Signature and Name of Chief Financial Officer
Chief Accountant Head of Finance

Dr. Tharaka Liyanapathirana
Chief Financial Officer (D. Covering)
Home Affairs Division
Ministry of Public Administration, Home Affairs
and Provincial Councils & Local Government
"NILA MEDURA"
Elvitigala Mw., Narahenpita, Colombo - 05.

Advance Accounts as at 31st December 2019

Expenditure Head No : 155

RS

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1 st January 2019	Maximum Limits of Expenditure Rs. 165,500,000		Minimum Limits of Receipts Rs. 96,600,000		Maximum Limits of Debit Balance Rs. 1,435,000,000	Maximum Limits of Liabilities Rs.....	Balance as per Treasury Books as at 31 st December 2019
			(1)	Debits during the year		Credits during the year		Balance as		
				(2)	(3)	4=(1)+(2)-(3)				
				In Cash	Through Cross Entries	In Cash	Through Cross Entries			
(1) Advance to Public Officers	8493/0/0/0155/0011	1	1,122,369,926	18,092,472	1,710,717,652	1,916,620	386,089,680	2,463,173,750		
	8493/0/0/0155/0012		2,019,034		38,610,113		40,567,688	61,459		
			1,124,388,960	18,092,472	1,749,327,766	1,916,620	426,657,368	2,463,235,209		
(2) Other Advances										
Miscellaneous Advances										

Signature and Name of Chief Financial Officer -
Chief Accountant - Head of Finance

Dr. Tharaka Liyanapathirana
Chief Financial Officer (D. Covering)
Home Affairs Division
Ministry of Public Administration, Home Affairs
and Provincial Councils & Local Government
"NILA MEDURA"
Elvitigala Mw., Narahenpita, Colombo - 05.

Statement of Non-Financial Assets – 2019

Expenditure Head No : 155

RS

Non-Current Asset		(1) Balance as at 01.01.2019	(2) Transactions					(3) Changes			Balance as at 31.12.2019	
			2(1) Acquisition		2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e + /(-)	Balance		
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)			3(3)=3(1) +/-3(2)
				Other Entities	Work in Progress							
<i>I Fixed Assets</i>	611	614,554,032	10,494,050	-	-	-	190,739,679	(180,245,630)	-	-	-	434,308,402
Building and Structures	6111											
Dwellings	61111											
House Boats	6111101											
Garages	6111102											
Mobile Homes	6111103											
Housing Schemes/Flats	6111104											
Rest Houses	6111105											
Hotels and Restaurants	6111106											
Quarters	6111107											
Circuits Bungalows	6111108											
Non Residential Building	61112											
Office Building	6111201											
Schools	6111202											
Hospitals	6111203											
Building for Public Entertainment	6111204											
Warehouse	6111205											
Air port	6111206											
Crematorium	6111207											
Markets	6111208											
Laboratories and/Research Stations	6111209											
Factories	6111210											

Non Current Asset		(1) Balance as at 01.01.2019	(2) Transactions					(3) Changes			Balance as at 31.12.2019	
			2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+ /(-)		Balance
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)				
Other Entities	Work in Progress											
Other Structures	61113											
Highways, Streets, Road	6111301											
Bridges	6111302											
Tunnel	6111303											
Railways, Subways	6111304											
Air Field Runways	6111305											
Harbors, Dams and Other Water Works	6111306											
Structures Associated with Mining												
Subsoil Assets	6111307											
Communication, Line, Power Line and Pipelines	6111308											
Outdoor Sport and Recreation Facilities	6111309											
Sewerage Treatment Complex	6111310											
Pumping Station	6111311											
Farms and Agriculture related Assets	6111312											
Machinery and Equipment	6112	614,290,032	10,494,050	-	-	-	190,739,679	(180,245,630)	-	-	-	434,044,402
Transport Equipment	61121	479,920,630					162,445,630	(162,445,630)				317,475,000
Passenger Vehicles	6112101	479,920,630					162,445,630	(162,445,630)				317,475,000
Cargo Vehicles	6112102	-	-	-	-	-	-	-	-	-	-	-
Agricultural Vehicles	6112103	-	-	-	-	-	-	-	-	-	-	-

Non Current Asset		1) Balance as at 01.01.2019	(2) Transactions						(3) Changes			Balance as at 31.12.2019
			2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+!(-)	Balance	
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)				
				Other Entities	Work in Progress				3(1)	3(3)=3(1) +/-3(2)	4=1+2(3)+3(3)	
Industrial Vehicles	6112104	-	-	-	-	-	-	-	-	-	-	-
Ambulance	6112105	-	-	-	-	-	-	-	-	-	-	-
Ships	6112106	-	-	-	-	-	-	-	-	-	-	-
Railway Locomotives	6112107	-	-	-	-	-	-	-	-	-	-	-
Aircraft	6112108	-	-	-	-	-	-	-	-	-	-	-
Motor Cycles	6112109	-	-	-	-	-	-	-	-	-	-	-
		479,920,630	-	-	-	-	162,445,630	(162,445,630)	-	-	-	317,475,000
Other Machinery and Equipment	61122	134,369,402	10,494,050	-	-	-	28,294,049	(17,800,000)				116,569,402
Office Equipment	6112201	5,817,634	1,653,174	-	-	-	2,455,662	(802,488)				5,015,146
Computer Equipment	6112202	59,106,914	7,127,070	-	-	-	16,338,652	(9,211,582)				49,895,333
Electrical Equipment	6112203	17,131,236	604,023	-	-	-	4,259,321	(3,655,298)				13,475,938
Communication Equipment	6112204	5,941,071	880,519	-	-	-	1,376,668	(496,149)				5,444,922
Furniture	6112205	46,372,546	229,264	-	-	-	3,863,746	(3,634,482)				42,738,064
Musical Instruments	6112206	-	-	-	-	-	-	-	-	-	-	-
Medical Equipment	6112207	-	-	-	-	-	-	-	-	-	-	-
Sports Equipment	6112208	-	-	-	-	-	-	-	-	-	-	-
Paintings, Sculptures and other antiques	6112209	-	-	-	-	-	-	-	-	-	-	-
Books, Periodicals and Journals	6112210	-	-	-	-	-	-	-	-	-	-	-

Non Current Asset			(2) Transactions					(3) Changes			Balance as at 31.12.2019	
			2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+ /(-)		Balance
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)			3(3)=3(1) +/-3(2)
				Other Entities	Work in Progress							
		134,369,402	10,494,050	-	-	-	28,294,049	(17,800,000)	-	-	-	116,569,402
Laboratory Instruments	6112211	-	-	-	-	-	-	-	-	-	-	-
Industrial and manufacturing Equipment	6112212	-	-	-	-	-	-	-	-	-	-	-
Construction Equipment	6112213	-	-	-	-	-	-	-	-	-	-	-
Broadcasting Equipment	6112214	-	-	-	-	-	-	-	-	-	-	-
Defence Equipment	6112215	-	-	-	-	-	-	-	-	-	-	-
Agricultural and Dairy Farm Equipment	6112216	-	-	-	-	-	-	-	-	-	-	-
Fire protection Equipment	6112217	-	-	-	-	-	-	-	-	-	-	-
Utensils	6112218	-	-	-	-	-	-	-	-	-	-	-
Lease Assets	61123											
Passenger Vehicles	6112301											
Cargo Vehicles	6112302											
Agricultural Vehicles	6112303											
Industrial Vehicles	6112304											
Ambulance	6112305											
Ships	6112306											
Railway locomotives	6112307											
Aircraft	6112308											
Motor Cycles	6112309											

Non Current Asset		(2) Transactions						(3) Changes			Balance as at 31.12.2019
		2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+ /(-)	Balance	
		Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)		3(3)=3(1) +/-3(2)	
			Other Entities	Work in Progress							
Other Non Financial Assets	6113										
Work in Progress	61131										
House Boats	6113101										
Garages	6113102										
Mobile Homes	6113103										
Housing Schemes/Flats	6113104										
Rest Houses	6113105										
Hotels and Restaurants	6113106										
Quarters	6113107										
Circuits Bungalows	6113108										
Office Building	6113109										
Schools	6113110										
Hospitals	6113111										
Building for Public Entertainment	6113112										
Warehouse	6113113										
Air port	6113114										
Crematorium	6113115										
Markets	6113116										
Laboratories and/Research Stations	6113117										
Factories	6113118										
Highways, Streets, Road	6113119										

Non Current Asset			(2) Transactions					(3) Changes			Balance as at 31.12.2019	
			2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+ /(-)	Balance	
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)		3(3)=3(1) +/-3(2)	
				Other Entities	Work in Progress							
Bridges	6113120											
Tunnel	6113121											
Railways, Subways	6113122											
Air Field Runways	6113123											
Harbors, Dams and Other Water Works	6113124											
Structures Associated with Mining Subsoil Assets	6113125											
Communication, Line, Power Line and Pipelines	6113126											
Outdoor Sport and Recreation Facilities	6113127											
Sewerage Treatment Complex	6113128											
Pumping Station	6113129											
Farms and Agriculture related Assets	6113130											
Biological Assets	61132											
Trees in Forest	6113201											
Plant for Harvest	6113202											
Plants for Timber	6113203											
Nursery	6113204											
Ornamental Plants	6113205											
Energy Crops	6113206											

Non Current Asset			(2) Transactions					(3) Changes			Balance as at 31.12.2019	
			2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+ /(-)		Balance
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)			3(3)=3(1) +/-3(2)
				Other Entities	Work in Progress							
4=1+2(3)+3(3)												
Animal for Meats (Grazing)	6113207											
Animal for Leisure	6113208											
Animal for Security	6113209											
Animal for Dairy	6113210											
Intangible Assets	61133	264,000	-	-	-	-	-	-	-	-	264,000	
Computer Software	6113301	264,000	-	-	-	-	-	-	-	-	264,000	
Licenses	6113302											
Patents & Copyrights	6113303											
Trade Marks	6113304											
Broadcast Rights	6113305											
Service Contracts	6113306											
		264,000	-	-	-	-	-	-	-	-	264,000	
2 Inventories	612											
Strategic Stock	6121											
Other Inventories	6122											
Raw Materials	61221											
Work in Progress	61222											
Finish Goods	61223											
Goods for Resale	61224											

Non Current Asset		(2) Transactions						(3) Changes			
		2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+/-(-)	Balance	
		Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)		3(3)=3(1) +/-3(2)	
			Other Entities	Work in Progress							
3 Valuables	613										
4 Non produced Assets	614										
Land	6141										
Urban or Built-Up Land	61411										
Commercial and Services	6141101										
Industrial	6141102										
Transportation, Communication and Utilities	6141103										
Mixed Urban	6141104										
Agricultural	61412										
Orchards	6141201										
Vineyards	6141202										
Ornamental Horticultural	6141203										
Forest Land	61413										
Deciduous Forest Land	6141301										
Evergreen Forest Land	6141302										
Mixed Forest Land	6141303										
Water	61414										
Streams and Canals	6141401										

Non Current Asset			(2) Transactions					(3) Changes				
			2(1)Acquisition			2(2) Disposal		2(3) Net Transactions	Holding Gain / Loss	Chang es in Volum e+/-(-)		Balance
			Purchases	Transferred		Sale	Transfers	2(3)=2(1)-2(2)	3(1)			3(3)=3(1) +/-3(2)
				Other Entities	Work in Progress							
Lakes	6141402											
Reservoirs	6141403											
Bays and Estuaries	6141404											
Wet Land	61415											
Forested Wet Land	6141501											
Non forested Wet Land	6141502											
Barren Land	61416											
Dry Salt Flats	6141601											
Beaches	6141602											
Sandy Areas Other than Beaches	6141603											
Bare Exposed Rock	6141604											
Strip Mines Quarries	6141605											
Gravel Pits	6141606											
Subsoil Assets	6142											
Other Naturally Occurring Assets	6143											

.....
Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)

Date :

3.6 Performance of the Revenue Collection .

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue		Rs. ,000
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate	
		1003.07.99	Other	217,720	180,819	192,434

3.7 Performance of the Utilization of Allocation

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	8,904,300	8,832,300	8,448,373	96%
Capital	12,095,550	12,170,493	7,363,655	61%

3.8. In terms of F.R.208 grant of allocations for expenditure to this Department/District Secretariat/Provincial Council as an agent of the other Ministries/ Departments.

Rs. ,000

Serial No.	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
1	Ministry of National Policies	To make the Payment for the Graduate Trainees.	6,580	6,580	2,614	40%
2	District Secretariat – Colombo	To Purchase Furniture for Home Affairs Division	200,000	200,000	24,458	12%

3.9 Performance of the Reporting of Non-Financial Assets .

Rs. ,000

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2019	Balance as per financial Position Report as at 31.12.2019	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures				
9152	Machinery and Equipment	434,044	434,044	-	100%
9153	Land				
9154	Intangible Assets	264	264		
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

3.10 Auditor General's Report**

Final Auditor General's Report will be Issued by Provincial Council Division in this Ministry

CHAPTER 04

4. PERFORMANCE INDICATORS

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

No	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100%- 90%	75%-89%	50%- 74%
01.	Plan prepared on the use of vehicle.	✓		
02.	Repaired and Acquired building and structure.	✓		
03.	Repaired circuit bungalows. Acquired circuit bungalows.	✓		
04.	Efficient Human Resource of the Ministry.	✓		
05.	Fulfilling the request made by service recipients (RTI).	✓		
06.	Purchasing Laptops for the web co-officers in Divisional Secretariat Offices, 1000 Desktop computers selected Divisional Secretariat Offices.	Since approval for the budget not received, couldn't start		
07.	Motivate web co-officers Divisional Secretaries to keep their web sites up to date.	Since approval for the budget not received, couldn't start		
08.	Implementation of eGN Project successfully.		✓	
09.	Scanning of 3.4 Mn Birth, Marriage and Death certificates.	Since approval for the budget not received, couldn't start		
10.	Obtain service of a consultancy for revamping of e-BMD system.	Since approval for the budget not received, couldn't start		
11	Calling of reports.	✓		
12	Conducting preliminary investigations. 01. Remaining in 2018 02. Expected for 2019	✓		
13	Submission of preliminary investigation reports. 01. Remaining in 2018 02. Expected for 2019	✓		
14	Drafting of charge sheets.	✓		
15	Giving witness to formal disciplinary investigations.	✓		

No	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100%- 90%	75%-89%	50%- 74%
16	Working as prosecution officer, Directing / Handling of complaint in formal disciplinary investigations.	✓		
17	Holding monthly meetings.	✓		
18	Obtaining progress reports.	✓		
19	Conducting Trainings Introducing Quality circle & propose productive ideas . a) Conducting QC meetings. b). Preparing formats for ease daily activities c). Preparing & Maintaining data base of investigation & case files details. d). Preparing data base for old investigation.& case files & maintaining record room.	✓		
20	Provision of Allocations to Rural & Regional Administration activities.	✓		
21	Preparation of Annual Budget.	✓		
22	Preparation of Public Officers Advance 'B' account.	✓		
23	Managing payment procedures according to Financial Regulations.	✓		
24	Provide the requested items from stores to the relevant divisions.	✓		
25	Coordinating TEC and PC meetings.	✓		
26	Acquisition & Rehabilitation of Capital Assets.		✓	
27	Conducting annual board of survey of the division.	✓		

CHAPTER 05

5. PERFORMANCE OF THE ACHIEVING SUSTAINABLE DEVELOPMENT GOALS (SDG)

5.1 Indicate the Identified respective Sustainable Developments Goals.

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75%-100%
SDG 12.Ensure sustainable consumption and production plan.	12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities.	(Use of resources with maximum efficiency and utility)Number of occasions where action taken for identified needs No of vehicles repaired.			✓
SDG 9.Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	9.1 Develop quality, reliable sustainable and resilient infrastructure, including regional and transcoder infrastructure, to support economic development and human well –being, with a focus on affordable and equitable access for all.	No of required circuit bungalows repaired. Number of occasions where action taken for identified needs for circuit bungalows.			✓ ✓
SDG 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.	17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North – South, South-South and triangular co-operation.	Number of officers directed for training courses in the division of Home Affairs.			✓ ✓
SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.10. Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.	No of complains received according to Act of RTI. No of complains solved according to Act of RTI .		✓	

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75%-100%
SDG 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	8.2. Achieve higher levels of economic productivity through diversification, technological upgrading, and innovation, including through a focus on high-value added and labor-intensive sectors.	Providing an efficient service to the citizen through District and Divisional Secretariat offices by Developing the Information Technology Infrastructure in Divisional Secretariat Offices.	Since approval for the budget not received, couldn't start.		
		Maintain the District and Divisional Secretariat Web Sites up to date.			✓
		Effective and Efficient Service for citizen through Grama Niladharis.		✓	
		Implementing a procedure to obtain Birth, Marriage and Dead certificate of citizen of Sri Lanka through a desired Divisional Secretariat Office.	Since approval for the budget not received, couldn't start.		
SDG-9. Industry, Innovation and Infrastructure	9-1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.	Financial progress of construction of Colombo District Secretariat Complex.			✓
		Financial Progress of Construction of a new Building complex for the Gampaha district Secretariat.	✓		
		Financial Progress of Construction of a new Auditorium for Galle District Secretariat.	✓		
		Financial Progress of Construction of District Secretariat Kaluthara.			✓

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75%-100%
	9.a. Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	Financial Progress of Construction of District Secretariat Matale.		✓	
		Financial Progress of Construction of District Secretariat Complex Batticaloa.		✓	
		Financial Progress of Construction of District Secretariat Complex Rathnapura.			✓
		Financial Progress of Construction of New Building Complex for the Polonnaruwa District Secretariat.			✓
		Financial Progress of Construction of Divisional Secretariat Haliela.		✓	
		Financial Progress of Construction of Divisional Secretariat Mahiyanganaya.	✓		
		Financial progress for the construction of NilaSevana Building.	✓		
16.Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.5. Substantially reduce corruption and bribery in all their form.	All the investigations are done with definite evidence and thereby, efforts are made to reduce malpractices		✓	
	16.7. Ensure responsive, inclusive, participatory and representative decision-making at all levels.	Committees are formed with the representation of all the respective parties to investigate various kinds of complaints received and thus, attempts are made to bring about much more fairer decisions.		✓	

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75%-100%
Goal 11 sustainable cities and communities	11.8. Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning.	Allocations are set aside for the administrative activities of the rural areas		✓	
16.Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.6. Develop effective, accountable and transparent institutions at all levels	Preparation of Annual Budget (Submission of the estimation of the budget to the treasury before the deadline).		✓	
		Preparation of financial statements of the ministry and review of the financial statements of the district secretariats (Submission of Financial Statements to the Auditor General on or before 28th February)		✓	
		Preparation of Public Officers Advance 'B' account (Submission of Advance 'B' account to the Auditor General on or before 28th February)		✓	
		Payment system is managed according to the financial regulations. (Number of paid vouchers per day)		✓	
SDG 12. Ensure sustainable consumption and production plan.	12.7. Promote public procurement practices that are sustainable, in accordance with national policies and priorities.	Implement procurement activities of the Ministry (Number of Procurement Decisions / Procurement Reports taken during the year)		✓	
Goal 16 Promote peaceful and inclusive societies for sustainable development , provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.6. Develop effective, accountable and transparent institutions at all levels	Proper asset management and implementation of the annual commodity survey (Submission of Assets, Maintenance Assets, Submission of Product Survey Report to the Auditor General in due time)		✓	

5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals

5.2.1.SDG ACHIEVEMENTS

5.2.1.1.ADMINISTRATION SECTION

- The repairs of the Ministry vehicles can be carried out to fulfill the official transport facilities of the officers.
- Drivers could be recruited to fill the vacancies in ministry.
- Repair and reuse of unused vehicles.
- Recruitment of Assistant Bungalow keepers in the Circuit Bungalows.
- Reservation of Circuit Bungalows in Ratnapura, Vakaraï and Vavuniya.
- Acquisition to the Ministry of Circuit Bungalows under the District Secretariat.
- Repair and renovation of circuit bungalows at low cost.
- The reservation of Circuit Bungalows online has made it easier for public servants to access the service.
- Able to provide training to all officers in Ministry.
- Foreign scholarships and training could be provided to a considerable number of officers.
- To be able to create and maintain a successful web site for all Divisional Secretariats.
- Under the Right to Information Act, people who make requests can respond quickly.

5.2.1.2.FINANCE SECTION

- Provision of Allocations to Rural & Regional Administration activities.
- Preparation of Annual Budget.
- Preparation of Financial Statements of the Ministry and review of District Secretariat Financial Statements.
- Preparation of Public Officers Advance 'B' account.

- Managing payment procedures according to Financial Regulations.
- Implementation of procurement activities of the ministry.
- Implementation of proper asset management and conducting annual board of survey of the division.

5.2.1.3.HOME AFFAIRS SECTION

- Fulfilling duties in the section effectively with new technology and provide needed facilities for Gramaniladaree officers.
- Conducting competitive examinations and interviews for recruiting new officers for grade iii to fulfilling vacancies in Gramaniladaree Service and appointed them for provide efficiency public service.
- Conducting examinations and Interviews for recruiting admin Gramaniladaree officers to fulfilling their service vacancies.
- Collecting accuracy data through EGN project and continuing the process.
- Providing Tab for Gramaniladaree by purpose of provide efficient service to the public through EGN project with new technology.
- Taking necessary action for solving problems of gramaniladaree's and reduces their issues.
- Monitoring duties of gramaniladarees and conducting competition of their office management for selecting winners to motivate continuing a proper office system.
- Preparing a new Identity card for gramaniladaree.
- Providing office equipment for gramaniladaree.
- Preparing a service constitution for Gramaniladaree.
- To be planned a E.Government system for reduce manual works in the section.
- Conducting proper Trainings for Admin Gramaniladarees to be improved their service quality in SLIDA .

- To Build up skillful officers, Designing a training module for Grama Niladaree and conducting training programmes through that.
- Conducting Efficiency Bar examination in time in Grama Niladaree service and getting their confirmations and promotions.
- Getting necessary actions on public inquiries and updating a data system regarding on the cases.



5.2.2.SDG CHALLENGES

5.2.2.1. ADMINISTRATION SECTION

- Lack of experienced officers.
- There is no allocation for some planned work.
- Minimization of officers' knowledge and negative attitudes towards Sustainable Development Goals.
- Non-use of E-mail (outlook) in the Ministry and District Secretariats and Divisional Secretariats.
- Subject Skilled Officers are transferred within a short period of time.
- Lack of knowledge of Tamil & English Language Officers.
- Lack of adequate room to meet existing demands for circuit bungalows.
- There was a great demand for circuit bungalows in Anuradhapura and Nuwara Eliya, but they were not able to meet them.
- There is no field officer to supervise circuit bungalows.
- Weakness the coordination of information related to circuit bungalows between the District Secretariats and the Ministry
- When recruiting trustees of the circuit bungalows do not recruit people with cooking skills.

5.2.2.2. FINANCE SECTION

- Lack of Provision of required Allocation by Treasury to settle all the expenditure for the Year.
- Difficulties in collecting forecasted information from relevant Divisions and District Secretariats on time.
- Difficulties in classifying some expenditure belonging to the division as the expenditure are reported as a whole to the main division of the ministry.
- Difficulties in classifying some entries of the Advance B belonging to the division, as the expenditure are reported as a whole to the main division of the ministry.
- Insufficient impress to pay the all vouchers.
- Delays in receiving complete vouchers.
- Limited Budgetary Allocation.
- Find out the suitable time & Dates to TEC meeting and Procurement committee meeting.
- Urgent request which are coming from Divisions
- Contradictory circular and instruction issued by various parties

5.2.2.3. HOME AFFAIRS SECTION

- Lack of officers.
- Lack of officer's knowledge on several subjects.
- Breakdowns of internet facilities.
- Issues of computer technology.
- Not conducting training programs for relevant officers on time.

CHAPTER 06

6. HUMAN RESOURCE PROFILE

6.1 Cadre Management.

	Approved Cadre	Existing Cadre	Vacancies / (Excess)**
Territory	48	32	16
Senior	06	03	03
Secondary	204	203	23/22**
Primary	938	128	822/11**

6.2 **Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.

- Although 806 premises guardian positions have been approved, the scheme of recruitment has not been approved.
- 9 Assistant Circuit Bungalows are to be promoted to Circuit Bungalow Keepers.
- The relevant institutions have been informed to fill the vacancies.

6.3 Human Resource Development .(Human Resource Development plan)

Index Number	Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs'000)		Nature of the Program (Abroad/ Local)	Output/Knowledge Gained*
				Local	Foreign		
1	Practical Process of Tender calling	6	2019.01.18/19	51000.00		Local	Development of Officers' knowledge on formal methods of calling for Bids.
2	National Audit Act	5	2019.01.28/ 29	42500.00		Local	Awareness on National Audit Act.
3	Training on Land	1	2019.01.21	10730.00		Local	Improving the knowledge of the officer on the subject.
4	information Acknowledge act	75	2019.02.15	47840.00		Local	Improving officer's knowledge on usage.
5	Induction Training for drivers	108	2019.02.21/22	101700.00		Local	Improving officer's knowledge on Public Service.
6	Documentary Management	5	2019.02.20/21/22	90000.00		Local	Improving quality of training needed officers.

Index Number	Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs'000)		Nature of the Program (Abroad /Local)	Output/Knowledge Gained*
				Local	Foreign		
7	Community communication ability.	1	2019.02.20/21/22	18000.00		Local	Creating a good office environment.
8	Inventory controlling.	11	2019.03.25	55000.00		Local	Improving skill of forming Inventory documents.
9	Training on Audit Report.	4	2019.03.26	32000.00		Local	Ability improvement of giving Answers for Audit Queries.
10	Report writing.	1	2019.05.25/26/27	18000.00		Local	Ability improvement of report writing.
11	Productivity Training.	65	2019.04.04	45360.00		Local	Improving productivity in the Ministry.
12	Training on Disaster Management.	103	2019.05.09	26390.00		Local	Awareness of security system on new building.
13	Training on Banglow keepers.	42	2019.05.21/23	123104.00		Local	Buildup systematically, disciplinary, and better Circuit Bungalow surroundings.
14	Training on Banglow keepers.	16	2019.06.21/23	53207.00		Local	Buildup systematically, disciplinary, and better Circuit Bungalow surroundings.
15	Personal file management.	4	2019.06.06	72000.00		Local	Fulfilling gap between skills of relevant officers.
16	Price inflation.	1	2019.06.04	4000.00		Local	Minimizing skill gap of subject officers.
17	Stores Management.	2	2019.06.25	17000.00		Local	Minimizing skill gap of subject officers.
18	Tender Calling.	4	-	72000.00		Local	Minimizing skill gap of subject officers.
19	Water Roofing Technology.	1	2019.07.18-7000.00 2017.07.13	10500.00		Local	Minimizing skill gap of subject officers.
20	Tamil Language Training for primary level Officers.	52	2019.06.08 - 2019.07.13	119405.00		Local	Fulfilling requirement of Tamil Language Officers.
21	Sri Lanka Development & Hotel Institution.	59	2019.05.24-26 2019.05.31-2019.06.02 2019.06.21-23	566,809.50		Local	Providing formal certificate & minimizing ability gap.
22	Opportunity Organization.	5	2019.07.31	42500.00		Local	Fulfilling ability gap of subject officers.
23	Leave Regarding.	8	2019.09.30 - 2019.10.01	68000.00		Local	Fulfilling ability gap of subject officers.

Index Number	Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs'000)		Nature of the Program (Abroad /Local)	Output/Knowledge Gained*
				Local	Foreign		
24	Certificate Courses.	150	2019.08.03 (Courses are already underway.)	3569452.00		Local	Providing systematic ability to relevant subject officers.
25	Training on Advance "B" Account	1	2019.08.23	5000.00		Local	Fulfilling ability gap of subject officers.
26	Preparing Financial Accounts	1	2019.08.26	8500.00		Local	Fulfilling ability gap of subject officers.
27	Training on Tender	1	2019.09.02	26000.00		Local	Fulfilling ability gap of subject officers.
28	Induction Training on Office Assistant	55	2019.08.27/28/29	51700.00		Local	Knowledge improvement on public service.
29	Graduate Training	60	2019.08.27/28	47850.00		Local	Knowledge improvement on public service.
30	Salary Transformation on Training.	1	2019.08.29	12500.00		Local	Fulfilling ability gap of subject officers.
31	Values, Duties and Disciplinary Training for office Assistants	12	2019.10.01	48000.00		Local	Fulfilling ability gap of subject officers.
32	Event Management	1	2019.10.09/10	13000.00		Local	Fulfilling ability gap of subject officers.
33	Analyzing Training Needs	2	2019.10.21/22	17000.00		Local	Fulfilling ability gap of subject officers.
34	Implementing Productivity 2 nd Stage	58	2019.10.17	37100.00		Local	Implementing Productivity.
35	Data Based Management	1	2019.11.11	13000.00		Local	Fulfilling ability gap of subject officers.
36	One day Training on values, duties, Discipline for Office assistants	4	2019.12.07	16000.00		Local	Fulfilling ability gap of subject officers.
		942		8350719.50			

Institutional

- | | |
|---|------|
| 1 Academy of Financial Studies (Milodha) | Good |
| 2 Skill Development Fund Limited | Good |
| 3 CETRAC - (Contraction Equipment Training Seatre) | Good |
| 4 DLC SLIDA | Good |
| 5 D&R Professional Development Centre | Good |
| 6 National Institute of Language Education and Training | |

State of the training program contributed to the performance of the institution

For uplift Institutional performance of officers Contribution are as follows

- From Organization ability development.
- From reporting ability improvement.
- From Sharing Information.
- From Skill development of Information technology.

For uplift Institutional performance of officers Contribution are as follows

CHAPTER 07

7. Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements.	Complied		
1.2	Advance to public officer's account.	Complied		
1.3	Trading and Manufacturing Advance Accounts. (Commercial Advance Accounts)	Not Complied	These Accounts are not prepared by the Ministry	
1.4	Stores Advance Accounts.	Not Complied		
1.5	Special Advance Accounts.	Not Complied		
1.6	Others.	Not Complied		
2	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018.	Complied		
2.2	Personal emoluments register/ Personal emoluments cards have been maintained and update.	Complied		
2.3	Register of Audit queries has been maintained and update.	Complied		
2.4	Register of Internal Audit reports has been maintained and update.	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date.	Complied		
2.6	Register for cheques and money orders has been maintained and update.	Complied		
2.7	Inventory register has been maintained and update.	Complied		
2.8	Stocks Register has been maintained and update.	Complied		
2.9	Register of Losses has been maintained and update.	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update.	Complied		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute.	Complied		
3.2	The delegation of financial authority has been communicated within the Institute.	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers.	Complied		

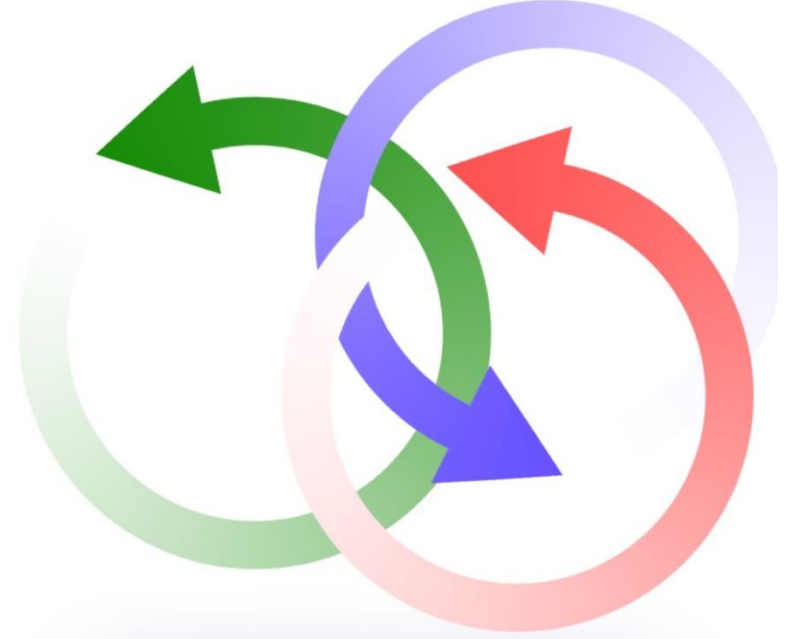
No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
3.4	The controls have been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package.	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared.	Complied		
4.2	The annual procurement plan has been prepared.	Complied		
4.3	The annual Internal Audit plan has been prepared.	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date.	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time.	Complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General.	Complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2))DMA/1-2019.	Complied		
6.2	All the internal audit reports has been replied within one month	Not Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018.	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation134(3).	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee have been held during the year as per the DMA Circular 1-2019.	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular.	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances be settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provision located had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Complied		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	Acitizenscharter / Citizensclient'scharterhas been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

Issued all audit queries of internal audit sections

	Section	Inquiry Description	Date of Issus	Date of reply
01	Internal Administration Division	Examine of Inspection of advance accounts & loan payment of public officers.	2019.01.16	2019.03.29
		Examine of inspection of machine & machine maintain tent.	2019.02.14	2019.03.28
		Examining procurement procedure of constructing deniyaya circular banglow under vote 155-1-6-2001 in 2009 on allocating funds 24,913,582.68	2019.11.07	
		Internal Audit Inspection Circuit Bungalow	2019.11.07	2020.01.29
		Internal Audit Examination Matara Dikwella&Deniyaya Circuit Bungalow.	2019.11.07	
02	Financial Division	Examine of Inspection of advance accounts & loan payment of public officers-2017	2019.01.06	2019.05.07
		Examining fixed assets register.	2019.02.21	2019.03.11
		Examining payment rougher-September 2018	2019.09.20	2019.11.19
		Examining payment roucher-october 2018	2019.09.20	2019.11.19
		Examining progress of action plan in 2019	2019.09.20	2019.11.20
		Examining advance payment B account under 12101-2018 on progress.	2019.10.22	2019.12.03
		Examining payment voucher -August & December 2018	2019.11.14	2020.01.01
Examining payment voucher - April 2018	2019.11.14	2019.12.31		
03	GN Administrative Division	Examining performance of Grama niladharee division in 2019	2019.10.23	2019.11.25
04	Divisional Administrative Division	Examining transfers on Sri lanka planning service officers working in Divisional Secretariat	2019.10.23	2019.12.09
		Examining transfers on Sri lanka Accounting service officers working in Divisional Secretariat.	2019.11.07	2019.12.30
05	District Administrative Division	Internal auditing on indipendence day celebrating	2019.02.26	2019.04.08
		internalauding on indipendence day celebrating - again issued.	2019.06.25	2019.08.02
		Examining performance on recruiting / transfers promotions of Technical officers in District secretariat Divisional secretary.	2020.02.03	
06	District Secretarial	Internal Auditing.	2019.04.02	2019.07.11



क्रियात्मक कार्ययोजना
செயல் திட்டம்
Action Plan 2020

රාජ්‍ය පරිපාලන, ස්වදේශ කටයුතු, පළාත් සභා හා පළාත් පාලන ආයතනවල
பொது நிர்வாக, உள்ளாட்சி அமைப்புகள், மாகாண சபைகள் மற்றும் உள்ளூராட்சி அமைச்சு
MINISTRY OF PUBLIC ADMINISTRATION, HOME AFFAIRS, PROVINCIAL COUNCILS AND LOCAL GOVERNMENT



8. ANNUAL ACTION PLAN 2020

- ✓ DEVELOPMENT SECTION
- ✓ ENGINEERING SECTION
- ✓ HOME AFFAIRS SECTION
- ✓ ADMINISTRATION SECTION

- ✓ PLANNING SECTION
- ✓ FINANCE SECTION
- ✓ INVESTIGATION SECTION
- ✓ INTERNAL AUDIT SECTION

8.1. Result Framework 2020 -2022

Priority Thrust Area	Key Performance Indicators (KPI)	Base Year Achievement of KPIs	Taregt KPI		
		2019	2020	2021	2022
1.Human Resource for Administration	* Reduce 70% disciplinary actions within 5 years	500 (Quantity of inquiries)	15%	25%	30%
2.Infrastructure development for administration	* Reduce 80% Overtime (O/T) & days pay cost within 5years	Rs.150M	20%	25%	30%
3.Improve quality of public service delivery	* Minimize 80% appeals within 5 years through implementation of transfer policy	15%	20%	25%	30%
4.Generate Nationalism & Unity	* Specially enhance the male officers who join with government jobs by40% (within 5 Years)	Out of 300,000	5%	10%	15%
5.Strengthen Multi Sectional Development at Sub National Level (District/Divisional/Grassroot)	* Contribute to decrease the total brain drain from 60% to 30% by getting professionals into the government	xxxx	xx	xx	xx
6.Finance Management for administration	* Ensure 25% recruitment of more qualified professionals within 5 years	xxxx	xx	xx	xx
	* Increase the national pride & patriotism	xxxx	xx	xx	xx
	* Upgrade 75% customer satisfaction on public service delivery	xxxx	xx	xx	xx

8.2. DEVELOPMENT SECTION

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC** (Allocation of vote on account 2020)	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility				
										Q1	Q2	Q3	Q4		Financial	Physical (%)					
1	Infrastructure development for administration	1.1. Complete 70% office premises, out of office facilities requirement	9.1	8	1. Constructions of District Secretariat Office premises	1.a. Build District secretariat office premises for Batticaloa District Secretariat	Batticaloa			PT	A1	A11	B	C2	Achieving 100% of physical progress for District Secretariat Complex			Add.Sec. (Devp), (Technical)			
								FT													
						1.b Build District secretariat office premises for Matale	Matale	400+275mn		PT	I					Achieving 100% of physical 7	100	100%	Add.Sec.(Admin),(Development),(Technical)		
										FT	100%					Financial progress from Matale District Secretariat Buldings					
						1 c. construction of District secretariat office Kegalle - Balance Works (Direct Awarding)	Kegalla	198.8 Mn		PT						Achieving 50% of physical progress from the total			Additional Secretary (Devp)		
										FT						Construction					
						1. d. Design & Build District secretariat office Gampaha	Gampaha	3100		PT	C2	C2	C2	C3		Achieving 50% of physical progress from the total	30%	40%			
										FT	100%					Construction					
1 . e. Construction of New Auditorium at District Secretariat Galle	Galle	3151mn		PT	C1	C2	C3	C4		Achieving 50% of construction		10%	District Secretary								
				FT							17%										
1. f. Build District secretariat office premises for Kilinochchi stage II	Kilinochchi			PT	A16	B	C1	C2		Achieving 50% of construction			Additional Secretary (Devp)								
				FT																	
1. g Build the District Secretariat office premises for Mulihivi stage11	Mulihivi	328mn		PT	A16	B	C1	C2		Achieving 50% of construction											
				FT																	
1. h Build the District secretariat office for Anuradhapura	Anuradhapura	328mn		PT	A2	A6	A15	B		Achieving 15% of construction			Ministry of Public Administration , Home Affairs and Provincial Council, Local Government								
				FT																	

SDG Indicator (Sustainable Development Goals) 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Vision GR Key Policies No 8 Development of Physical Resources

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC** (Allocation of vote on account 2020)	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										Q1	Q2	Q2	Q3		Financial (%)	Physical (%)	
										P T							
1	Infrastructure development for administration	1.1. Complete 70% office premises, out of office facilities requirement	9.1	8	1. Construction of District Secretariat Office premises	1. f. Build District secretariat office premises for Kilinochchi stage II	Kilinochchi			P T	A16	B	C1	C2	Achieving 50% of construction		Additional Secretary (Devp)
						1. g Build the District Secretariat office premises for Mulihivi stage11	Mulihivi	328mn	50mn	P T	A16	B	C1	C2	Achieving 50% of construction		
						1. h Build the District secretariat office for Anuradhapura	Anuradhapur	328mn	50mn	P T	A2	A6	A15	B	Achieving 15% of construction		Ministry of Public Administration , Home Affairs and Provincial Council, Local Government
2. Construction of Divisional Secretariat Office premises	2.a. Build divisional secretariat office premises for Ja-Ela	Near the Ja-Ela	170.00 Mn	29.00 Mn	P T	A12	B	C1	C2	Achieving 30% of physical progress from Divisional Secretariats Buldings Ja-Ela	-	10%	Ministry of Public Administration , Home Affairs and Provincial Council, Local Government				
	2.b. Build divisional secretariat office premises for Homagama to provide effective and efficient service to the public.	Homagama	208.00 Mn	30.00 Mn	P T	A8	A13	A17	B		Achieving 10% of physical progress from Divisional Secretariats Buldings Homagama	-		-	Ministry of Public Administration , Home Affairs and Provincial Council, Local Government		

SDG Indicator (Sustainable Development Goals) **Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all**
9.1

8 Development of Physical Resources

**Vision GR
Key Policies
No**

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC** (Allocation of vote on account 2020)	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										P	Q1	Q2	Q3		FT	Physical (%)		
																		T
1	Infrastructure development for administration	1.1. Complete 70% office premises, out of office facilities requirement	9.1	8	2. Constructions of Divisional Secretariat Office premises	2.c. Build divisional secretariat office premises for Kalutara to provide effective and efficient service to the public.	Kalut	150.00 Mn	30.00 Mn	P	A8	A13	A17	B	Achieving 10% of physical progress from Divisional Secretariats Buldings Kalutara	-	-	Ministry of Public Administration , Home Affairs and Provincial Council, Local Government
						2.d. Build divisional secretariat office premises for Wattala to provide effective and efficient service to the public.	Wattala	154.00 Mn	1.00 Mn	P	A8	A13	A17	B	Achieving 10% of physical progress from Divisional Secretariats Buldings Wattala	-	-	Ministry of Public Administration , Home Affairs and Provincial Council, Local Government
						2.e Build divisional secretariat office premises for Kuliyaipitiya East and Kuliyaipitiya West	Kuliyaipitiya West	125*2mn	20*2mn	P	A2	A10	B	C1	• Achieving 20% of physical progress from Kuliyaipitiya East and West Buldings			Add.Sec. (Admin), (Development), (Technical)
									FT			10%	20%					
2. f. divisional secretariat office premises for Mahiyanganaya	Mahiyangana	221mn	6mn	P	I					• Achieving 100% of physical 7 Financial progress from Mahiyanganaya Divisional Secretariat Buldings	100%	100%						
				FT	100%													

9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

8 Development of Physical Resources

SDG Indicator (Sustainable Development Goals)
Vision GR Key Policies No

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	cat	TEC**/Allocation of vote on account 2020	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility		
										Q1	Q2	Q2	Q3		Financial	Physical (%)			
1	Infrastructure development for administration	1.1. Complete 70% office premises, out of office facilities requirement	9.1	8	2. Constructions of Divisinal Secretariat Office premises	2.c. Build divisional secretariat office premises for Kalutara to provide effective and efficient service to the public.	Kalutara	150.00 Mn	30.00 Mn	PT	A8	A13	A17	B	Achieving 10% of physical progress from Divisional Secretariats Buldings Kalutara	-	-	Add.Sec. (Admin), (Development), (Technical)	
						2.g. Build divisional secretariat office premises for Hali-Ela	Hali-Ela	172mn	10mn	PT	I				• Achieving 100% of physical 7 Financial progress from Mahiyanganaya Divisional Secretariat Buldings	100%	100%		
									FT	100%									
						2.h. Build divisional secretariat office premises for Arachchikattuwa	MOHA	25mn	20mn	PT	A2	A10	B	C1	•Achieving 25% of physical progress from No. of Divisional Secretariats Buldings Arachchikattuwa				Add.Sec. (Admin), (Development), (Technical)
									FT							•No of buildings rehabilitated			
						3. Constructions of GN Office premises	MOHA			PT	A3	A4	A6	A7	•No of Nila Sewana newly constructed /established				Add.Sec. (Devp), (Technical)
3.a. Build 523 Nila sewana officers for Grama Niladhari divisions	FT					Achieving 70% phycical progtress from Nilasewana building constructions				-	-								

9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

8 Development of Physical Resources

SDG Indicator (Sustainable Development Goals)

Vision GR Key Policies No

TEC** Total Estimated Cost

FT -Financial Target

PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	Lacation TEC** (Rs.)	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Completion & Progress as at 31st of March 2020		Responsibility								
										Q1	Q2	Q2	Q3		Financial	Physical									
										FT	PT	FT	PT		FT	PT									
1	Infrastructure development for administration		9.1	8	3.Maintenance of 'Nila Medura' Building	Supervision of Implementing Maintaince works of ' Nila Medura' Building.	MOHA	90 Mn	#	FT							Add. Sec (Development)								
										PT	B	C1	'C2, C3	'C4 ,D											
													4.New Constructions & Maintenance of circuit Bungalows	a) Recommendation of Architectural & Design drawings				FT				16 Nos of Circuit Bungalows (Maintenance works)			Add. Sec (Home Affairs)
					PT	A1																			
														'1.Preparation of Training Modules & assist to arrange Training Programmes				FT							Add. Sec (Technical)
					PT	A1																			
														'b) Recommendation of Specifications & Estimates.				FT							
					PT	A1																			
														'c) Technical Assistance to District Engineers				FT							
					PT	'B				'B,C 1	'C2, C3	C4													
	Human Resource for Administration.	2.1 Fulfilling 75% skilled employees (right person, right place, right quantity) out of the approved cadre for National level & Sub national level (District/ Divisional/Grass root) from 2020 to 2025	16.6	5	2.Training Technical Officers / Technical Assistants	'1.Preparation of Training Modules & assist to arrange Training Programmes '2.Preparation of exam papers for Technical officers' / Technical Assistants' Promotions	MOHA		#	FT				Training of 366 Nos of Technical Officers & 336 Technical Assistants in District Secretariats & Divisional Secretariats			Add. Sec (Home Affairs)								
										PT	'B	'C1	C2, C3												
										FT															
										PT															

SDG Indicator(Sustainable Development Goals) **9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all**

16.6 Develop effective, accountable and transparent institutions at all levels.

8 Productive citizenry and a vibrant human resource

5 Development of Physical Resources

Vision GR Key Policies No

8.4. HOME AFFAIRS SECTION

District Administration

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)	
1	Human Resources for Administration	1.1 Fulfilling 75% skilled employees (right person, right place, right quantity) out of the approved cadre for National level & Sub national level (District/Divisional) from 2020 to 2025	9.1	5	Continuing Providing Efficient, productive, talented and skillful Human Recourses	1. Recruitment of Technical Officers	MOHA							Quantity of recruited officers		10	Add.Sec. (Home Affairs)
						1.a. Gazette of Recruitment Competitive Examination				FT							
						1.b. Conducting a competitive examination				PT	I-A7						
						1.c. Conduct the interview				FT							
						1.d. Selecting the most Qualified candidates				PT	B-C4						
										FT							
										PT		D					
										FT							
										PT		J-I					
										FT							
										PT							
										FT							
										PT							
										FT							
	PT		A	J-I													
SDG Indicator (Sustainable Development Goals)			9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all														
Vision GR Key Policies No			5 Productive Citizenry and a vibrant Human resource														

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
										FT	PT	FT	PT					
1	Human Resource for Administration	Developing Officers in the Technical Field	9.1	5	Creating a staff filled with knowledge, skills and attitudes to give the maximum individual contribution to the effectiveness of the sector	1.Training For Technical Officers									5	Add.Sec. (Home Affairs)		
						1.a Discussion With Additional Secretary (Technical)												
						1.b Estimate the Cost												
						1.c Conduct the training												
		Transfers for Development Officers					Code of Procedure rules for Transfer	1. Annual Transfers								90	Add.Sec. (Home Affairs)	
							1.a Obtain the annual transfer Applications											
							1.b Forward the Applications to Public Administration Division											
							1. c Calling annual transfer Appeals											
							1.d Forward the Applications to Public Administration Division											
							Management of routing works - District Level	1.Routing works										Add.Sec. (Home Affairs)
								1.a District Secretaries Personal File Handling										
								1.b.Officer's Performance Evaluation										
								1.c.Approving Leaves & Monthly Advance Programmes of GA's										
								1.d. Payments of Over time, Extra Fuel Allowances, days pay for officers										
								1.e District Level Staff Officers & non Staff officers Retirement Process										
SDG Indicator (Sustainable Development Goals)										9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all								
Vision GR Key Policies No										5 Productive Citizenry and a vibrant Human resource								

Con.....

Index No.	Thrust Area	Goals	SDG No. Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
									1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)	
2	Nationalism, Reconciliation	Generate National Pride & Independence	9.1	Celebration of National Day	1 Conducting 72st Independence Day-2020	MOHA	100,000,000	100,000,000					Successfully Completion of National Day Celebration	90	Add.Sec. (Home Affairs)	
					1 a Submission of Cabinet Memorandum				FT							
					1.b Coordination with Other Ministries, Forces and institutes of Provincial Councils				PT	A1-I						
					1.c.Updating the Protocol List				FT							
					1.d Preparing the Invitees List and Seating Plan				PT	A1-I						
					1.e Conducting the Independence Day Celebration				FT							
									PT	A1-I						
									FT							
									PT	A1-I						
									FT							
3	Solving problems from Rural level to district administration	Addressing 25% National and Sub national Level Issues within the year	9.1	Linkage of Coordination Body	1.Conducting the GA Conference								Quantity of decisions implemented through main policy	25	Add.Sec. (Home Affairs)	
					1.a Inform to District Secretaries and other Ministries				PT	A1-I						
					1.b Collecting and analyzing the submitted Proposals and Problems				FT							
					1.c Preparing the Agenda & Inform the allocated times for other Ministries				PT	A1-I						
					1.d Conducting the GA Conference at the Date				FT							
									PT	A1-I						
									FT							
									PT	A1-I						
									FT							
									PT	A1-I						
	FT															
9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all																

SDG Indicator (Sustainable Development Goals)
 TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

8.4. HOME AFFAIRS SECTION

Divisional Administration

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC **	Allocation for 2020	Milestones 2020**11				Output target Expressed in KPIs / Output	Cumulative Progresses at 31st of March 2020		Responsibility			
										Q1	Q2	Q2	Q3		Financial	Physical (%)				
1	Human resource for administration	1.1. 70% of transfer requirements of officers attached to divisional secretariats to be completed by 2020 1.2.a. 80% of the jobs being made permanent of the officers attached to divisional secretariat	9.1	5	1.1. Proper Transfer procedure 1.2.a. Proper permanent letter issue procedure	1.1. Transfer process for D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA, DO, ADP Assistants, DF Assistants , KKS and Drivers 1.2.a. Permanent letter process for :- D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA, DO, ADP Assistants, DF Assistants , KKS and Drivers	All the divisional secretariat			FT	-	-	-	-	Number of approved transfers under the transfer procedure			Add. Sec. (Admin), (Development), (Technical)		
										PT	A1 →I	A1 →I	A1 →I	A1 →I					-	
									PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of approved letters under the procedure						
									FT	-	-	-	-							
<p>SDG Indicator (Sustainable Development Goals) 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all</p> <p>Vision GR Key Policies No 5 Productive Citizenry and a vibrant Human resource</p>																				

TEC** Total Estimated Cost

FT -Financial Target

PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC **	Allocation for 2020	Milestones 2020***11				Output target Expressed in KPIs / Output	Cumulative Progresses at 31st of March 2020		Responsibility	
										Q1	Q2	Q2	Q3		Financial	Physical (%)		
		1.2.b. Fulfilling the 70% of the EB requirements of the officers who are working in divisional secretariats 1.2.c. 70% of the promotional requirements of officers who are working in divisional secretariats 2.d. 100% completion of the foreign leave approval of the officers attached to divisional secretariats			1.2.b. Proper EB exam procedure 1.2.c. Proper promotion letter issue procedure 2.d. Proper foreign leave letter issue procedure	1.2.b. Finalize EB process for :- D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA,DO, ADP Assistants , KKS and Drivers i. call recommendation from District Secretariat ii. Prepare EB process letter according the recommendation from District Secretariat and Divisional Secretariat 1.2.c. Promotions letter process for :- D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA,DO, ADP Assistants , KKS and Drivers i. call recommendation from District Secretariat ii. Prepare Promotion letter according the recommendation from District Secretariat and Divisional Secretariat 2.d. Personal foreign leave letter process for :- D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA,DO, ADP Assistants , KKS and Drivers i. call recommendation from District Secretariat ii. Prepare approval letter according the recommendation from District Secretariat and Divisional Secretariat				PT A1 →1	A1 →1	A1 →1	A1 →1	Number of approved letters under the procedure			Add. Sec. (Admin), (Development), (Technical)	
										FT	-	-	-					
										PT A1 →1	A1 →1	A1 →1	A1 →1	Number of approved letters under the procedure				
										PT A1 →1	A1 →1	A1 →1	A1 →1	Number of approved letters under the procedure				
										FT	-	-	-					
SDG Indicator(Sustainable Development Goals)			9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well- being, with a focus on affordable and equitable access for all															
Vision GR Key Policies No			5 Productive Citizenry and a vibrant Human resource															

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC **	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progresses at 31st of March 2020		Responsibility	
										Q1	Q2	Q3	Q4		Financial	Physical (%)		
		1.2.e. 70% completion of the retirement documents issuance of the officers attached to divisional secretariat by 2020			1.2.e. Proper retirement letter issue procedure	1.2.e. Retirement letter process for :- D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA,DO, ADP Assistants , KKS and Drivers				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of approved letters under the procedure			Add. Sec. (Admin), (Development), (Technical)
					i. call recommendation from District Secretariat				FT	-	-	-	-					
					ii. Prepare retirement letter according the recommendation from District Secretariat and Divisional Secretariat													
		1.2.f. 70% completion of the issuance of documents to reinstate officers in former positions at the divisional secretariat			1.2.f. Proper re-establishment letter issue procedure	1.2.f. Re-establishments letter process for :- D/S , A/D/S, Accountants, ADP, AO, MSO, Translator, IT assistants, DC, DA,DO, ADP Assistants , KKS and Drivers				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of approved letters under the procedure			
					i. call recommendation from District Secretariat				FT	-	-	-	-					
					ii. Prepare re-established letter according the recommendation from District Secretariat and Divisional Secretariat													
		1.2.g. 70% completion of the vehicle licence requirements of the retired divisional secretaries			1.2.g. Proper vehicle permit issue procedure	1.2.g. Vehicle permits of retired Divisional Secretaries				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of approved Grant payment letters for local Masters degree programme under the procedure			
					i. call recommendation from District Secretariat				FT	-	-	-	-					
					ii. Prepare approving letter according the recommendation from District Secretariat and Divisional Secretariat													
<p>SDG Indicator(Sustainable Development Goals) 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all</p> <p>Vision GR Key Policies No 5 Productive Citizenry and a vibrant Human resource</p>																		

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***1				Output target Expressed in KPIs / Output	Cumulative Progresses at 31st of March 2020		Responsibility	
										Q1	Q2	Q2	Q3		Financial	Physical (%)		
										Q1	Q2	Q2	Q3					
		1.2.h. Committees for delimitation affairs to be formed in 2020			1.2.h. Proper delimitation procedure Plan	1.2.h. A cabinet epistle to be presented the parliament.				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of finalized delimitation Committees			Add. Sec. (Admin), (Development), (Technical)
		1.2.i. Appointment of staff for new sub - divisional secretariat			1.2.i. Proper coordinate procedure	1.2.i. Coordinate mechanism				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of finalized sub divisional Secretariat staff.			
		1.2.j. 60% completion of the requirements of land acquisition in 2020			1.2.j. Proper mortgage property land procedure	i. List of requirement to be prepared through the district and divisional secretariat. ii. Filling of needs and directing to the administrative division												
		1.2.k 70% completion of the sorting out of the complains in 2020			1.2.k. Proper complain Management procedure	1.2.j. Acquisition lands for Divisional Secretariats				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of processed Mortgage property land issues for Divisional Secretariats under the procedure			
					Proper acquisition of lands	i. call recommendation from District Secretariat				FT	-	-	-	-				
						ii. Analyse and prepare letters according the recommendation from District Secretariat and Divisional Secretariat												
						1.2.k. Manage complains to the staff of Divisional Secretariats				PT	A1 →I	A1 →I	A1 →I	A1 →I	Number of processed complains under the procedure			
						i. call recommendation from District Secretariat				FT	-	-	-	-				
						ii. Analyse and prepare letters according the recommendation from District Secretariat and Divisional Secretariat												

SDG Indicator (Sustainable Development Goals) 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Vision GR Key Policies No 5 Productive Citizenry and a vibrant Human resource

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC **	Allocation for 2020	Milestones 2020**				Output target Expressed in KPIs / Output	Cumulative Progresses at 31st of March 2020		Responsibility	
										Q1	Q2	Q2	Q3		Financial	Physical (%)		
2	Infrastructure development for administration	50% completion of the maintenance requirements of quarters and vehicles in 2020 2.c. Opening of 9 new sub - divisional secretariats	9.1	8	2.a. Proper quarters and vehicle management procedure 2.c. Proper coordination procedure	2.g. Management of Quarters and vehicles of Divisional Secretaries 2.c. Proper coordinate procedure	all the divisional secretariat			PT	A1 →D	A1 →D	A1 →D	A1 →D	No of managed the quarters and vehicles under the procedure			Add. Sec. (Admin), (Development), (Technical)
										FT	-	-	-	-				
										PT	A1 →D	A1 →D	A1 →D	A1 →D				
										FT	-	-	-	-				
3	Improve Quality of public Service delivery	3.a. 70% provision requirements completion of the local post graduates degree programs for executive officers in 2020	9.1	8	3.a. Proper payment issue procedure Plan	2.j. Grant payments for local Masters degree programme to the Management Staff Officers i. Call recommendation from District Secretariat ii. Prepare approval letter according the recommendation from District Secretariat and Divisional Secretariat	All the divisional secretariat			PT	A1 →D	A1 →D	A1 →D	A1 →D	Percentage of finalized Delimitation Matters under the procedure			Add. Sec. (Admin), (Development), (Technical)
										FT	11.6 m							

SDG Indicator (Sustainable Development Goals) **9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well- being, with a focus on affordable and equitable access for all**

Vision GR Key Policies No **5 Productive Citizenry and a vibrant Human resource**

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

8.4. HOME AFFAIRS SECTION

GramaNiladhari Administration

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
1	Human Resource for Administration	1.1 Fulfilling 100% skilled employees (right person, right place, right quantity) out of the approved cadre for Rooral Level	9.1	5	Human Resource Management Plan	1 Recruitment of approved Grama Niladari	MOHA	rs.475,245,684.00	rs.475,245,684.00					Quantity of recruited officers (1500 Officers)			Add.Sec. (Home Affairs)	
						I.a. Gazetting Competitive Examination for Recruitment				FT								
						I.b. Conducting a competitive examination				PT		A2						
						I.c. Conducting the interview				FT			A6					
						I.d. Selecting the most Qualified candidates				PT								
										FT								
										PT					B			
										FT								
										PT						C		
										FT								
										PT								
										FT								
										PT								
										FT								
	PT																	
2	Improve Quality of public service delivery	Preventing inefficiency in official duties	9.1	5	proper training plans under grama niladhari level	2 Recruitment of Administrative Grama Niladhari	MOHA	rs.3,336,000.00	rs.3,336,000.00					Quantity of recruited officers (75 Officers)			Add.Sec. (Home Affairs)	
						2.a. Obtaining the approval to the gazette from the Public Service Commission				FT								
						2.b. Gazetting Competitive Examination for Recruitment				PT	A1							
						2.c. Conducting a competitive examination				FT								
						2.d. sending the results to the Public Service Commission				PT		A2						
						2.e. Conducting the interview				FT								
						2.f. Appoint the the most Qualified candidates				PT			A4					
										FT								
										PT					A7			
										FT						I		
	PT																	
2	Improve Quality of public service delivery	Preventing inefficiency in official duties	9.1	5	proper training plans under grama niladhari level	3 Trainings for Grama Niladhari & administrative grama niladhari	MOHA	rs.27,495,000.00	rs.27,495,000.00		A1	←	→	I	Minimizing public complaints and disciplinary inquiries			Add.Sec. (Home Affairs)
						3.a. Implementing Grama Niladhari training at District Secretariat level				FT								
						3.b. Conducting Training Programs at Sri Lanka Institute of Development Administration (Administrative grama niladhari)				PT	A1	←	→	I				

SDG Indicator (Sustainable Development Goals) for all 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access

Vision GR Key Policies No 5 Productive Citizenry and a vibrant Human resource

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
3	Human Resource for Administration	Creating a satisfied clientele	9.1	5	Performing client care	4 Confirmation of Grama Niladhari	MOHA			PT	A1	←	→	I	Confirmed number of the Grama Niladhari Service			
						4.a. Obtaining recommendations from the District Secretary for confirmation upon completion of probation period				PT	A1	←	→	I				
						4.b. Checking the eligibility criteria according to the recruitment procedure				PT	A1	←	→	I				
						4.c. Issuing Letters of Confirmation				PT	A1	←	→	I				
4	Improve Quality of public service delivery	Creating a satisfied clientele	9.1	5	Performing client care	5 Promotion of Grama Niladharis to Grade I and II	MOHA			PT	A1	←	→	I	Promoted number of Grama Niladhari Service			
						5.a. Calling Grade I & II Promotion Applications from eligible Grama Niladharis				PT	A1	←	→	I				
						5.b. Checking the eligibility criteria according to the recruitment procedure				PT	A1	←	→	I				
		5.c. Issuing Letters of Promotion			PT	A1	←	→	I									
		6 Conducting Efficiency Bar Examination			FT	A1	←	→	I	Number of persons who passed the Efficiency Bar Examination								
		6.a. Gazetting the Efficiency Bar Examination for grade I, II and III			PT	A1-A5												
	6.b. Accepting applications	FT																
	Creating a satisfied clientele	Performing client care	6.c. Conducting a competitive examination	PT			A6											
			7 Inspection of Grama Niladhari offices and duties	MOHA	rs. 2,300,000.00	rs. 2,300,000.00	PT			A5	Satisfied clients			Add. Sec. (Home Affairs)				
			7.a. Providing instructions for conducting the inspection at divisional and district levels				FT											
	7.b. Selecting national level winners after receiving the results at the divisional and district levels	PT							C									
	Creating a satisfied clientele	Performing client care	MOHA			8 solving Professional problem	MOHA			PT	A1	←	→	I	Satisfied clients			
8.a. receiving the professional problems of Grama Niladhari by GN unions						FT												
8.b. Providing solutions by holding union meetings						PT				A1	←	→	I					
						PT				A1	←	→	I					
SDG Indicator (Sustainable Development Goals)			9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all															
Vision GR Key Policies No			5 Productive Citizenry and a vibrant Human resource															

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility		
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)			
5	Improve Quality of public service delivery	To provide satisfactory and quality service	9.1	5	Solving Public Problems	9. Maintain a public complaint database	MOHA	rs.300,000.00 (Transport cost)	rs.300,000.00	FT				Satisfied clients			Add.Sec. (Home Affairs)		
						9.a. receiving the complaints against the Grama Niladhari				PT	A1	←	→		I				
										FT									
						9.b. Calling a report from the District Secretary				PT	A1	←	→		I				
					FT														
		9.c. Reply to complainant and taking Disciplinary actions if needed			PT	A1	←			→	I								
		Provide efficient, effective and quality service			Solving Public Problems	10. Updating the Citizen Client Charter	MOHA			FT				Satisfied clients					
						10.a. Calling ideas from Divisional Secretariats				PT	A1	A4							
						Preparation of new Citizen Client Charter with amendments				FT									
		Provide efficient, effective and quality service			Provision of Service Facilities to Grama Niladhari	11. Grama Niladhari Diary	MOHA			FT				Satisfied clients					
						11.a. Including the amendments to be obtained from the relevant Ministries and Departments				PT		A5							
						11.b. Printing the Diaries				FT									
						11.c. Distributing the Diaries to the District Secretariat				PT			B						
providing high quality service to public and make easy to do the duties of grama niladaries	Provision of Service Facilities to Grama Niladhari	12. Providing Bags for Grama Niladhari	MOHA	PT				Satisfied clients											
		12.a. Obtaining the required quantity of Grama Niladhari bags from the District Secretary		PT			A4												
		12.b. Informing the quantity and the bag form to the procurement		PT					B										

SDG Indicator (Sustainable Development Goals)

9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

Vision GR Key Policies No

Productive Citizenry and a vibrant Human resource

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility					
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)						
6	Providing high quality service to public and make easy to do the duties of grama niladaries	providing high quality service to public and make easy to do the duties of grama niladaries	9.1	5		13. Issuing identity cards of Grama Niladhari	MOHA	rs.2.103300	rs.2.103300	PT	A4											
						13.a. Calling for applications to issue identity cards				FT												
						13.b. Issuing the identity Cards				PT				C								
	Providing high quality service to public and make easy to do the duties of grama niladaries				Provision of Service Facilities to Grama Niladhari	14. Providing office equipment to the Grama Niladharis				MOHA	rs.4.30,000,000.00	rs.4.30,000,000.00	FT									
						14.a. Details of Grama Niladhari office equipment required Obtain from the District Secretary							PT	A1								
						14.b. Sending to the Accounts Division to make necessary allocations							FT									
Human Resource for Administration	Provide efficient, effective and quality service		9.1	5	Annual Transfer Policy	15. Annual transfers of Grama Niladhari	MOHA		FT				-	-	-	-						
						15.a. Obtaining Grama Niladhari Annual Transfer Request Letters from the District Secretaries			PT				-	A5								
						15.b. Conducting Grama Niladhari Annual Transfer Board			FT				-	-	-	-						
	Carrying out the activities of Grama Niladharis more efficiently				Performing client care	16.e-Gn project			MOHA		PT	-		B								
						16.a. Create e-Gn software					FT	-	-	-	-							
						16.b. Data collection activities.					PT	-	A2									
16.c. Collection of collected data into the project	FT	-	-	-	-																	
16.d. Providing Tab to Grama Niladhari	PT	-		C																		
16.e. Develop and maintain software	FT	-	-	-	-																	
									PT	-		D										

9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all

SDG Indicator (Sustainable Development)

Vision GR Key Policies No Productive Citizenry and a vibrant Human resource

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

8.5. ADMINISTRATION SECTION

Index No.	Thrust Area	Goals	SDG No. Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility		
									Q1	Q2	Q3	Q4		Financial	Physical (%)			
	Improve quality of public service delivery	Provision of transport facilities to meet the 100% requests of the officers of the Ministry for efficiency and services	12.7	3	1. Vehicle rehabilitation and Maintenance plan 2. Annual budget plan 1. Identify the problem of vehicle according to the driver requests 2. Refer the vehicle to the Mechanical Engineer for recommendations on repairs 3. Submitting recommendations to the Head of the Institution and obtaining approval for quotations for repairs 4. Call for Quotations 5. Submission of the quoted price to the Mechanical Engineer and obtaining recommendations on the institutions that need to be repaired 6. Refer the relevant quotations along with recommendations to the Head of the Institution and obtain recommendations 7. Perform repairs 8. Re-inspect the Mechanical Engineer vehicle after the repair and obtain the recommendations on the repair 9. Prepare vouchers and submit them for payment 10. Service the vehicle according to the necessity, the distance of the vehicle in km and the year of manufacture	MOHA		600000		A1		I				No of vehicle repairs		Additional secretary (Admin)
SDG Indicator (Sustainable Development Goals)			12.7 Promote public procurement practices that are sustainable, in accordance with national policies and priorities															
Vision GR Key Policies No			3 An administration free from corruption															

Index No.	Thrust Area	Goals	SDG No. Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
									Q1	Q2	Q3	Q4		Financial	Physical (%)	
	Improve quality of public service delivery	<p>1. Obtaining Comfortable Accommodation and efficiency services for those who are attached to the government and semi-government sectors</p> <p>2. Conversion of circuit bungalows of the Ministry into eco-friendly bungalows within a year</p> <p>3. Increasing the number of rooms at the Ministry's Circuit Bungalows within a year</p>	9.1 1	<p>1.upgrading a circuit bungalows and repairing of circuit Bungalows plan</p> <p>2. Annual budget plan</p>	<p>1. Preparation of estimates for renovation and improvement of circuit bungalows according to the request of District Secretaries</p> <p>2. Getting approvals for the Estimate</p> <p>3. Allocation releasing to the District Secretariats</p> <p>4. Begin construction or repair work and monitor related activities</p> <p>5. Monitor the progress of construction work</p> <p>6. Completion of construction</p> <p>7. Opening of Completed Circuit Bungalows</p> <p>8. Opening of the Completed Circuit Bungalows and provision of Reservation to the officers of government and semi-government sectors</p>			67,722,780					<p>No of repaired Circuits</p> <p>No of Upgrading Circuits</p>			Additional secretary (Admin)

SDG Indicator (Sustainable Development Goals) **9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all**

Vision GR Key Policies No

1 Priority to National Security

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										Q1	Q2	Q3	Q4		Financial	Physical (%)	
	Purchasing of equipment for Circuit Bungalows	Convert it into a circuit bungalow that offers the best services within a year	9.1	3	1. Annual budget plan 2. Purchase Plan for Circuit Bungalows	1. Identifying furniture and equipment requirements for circuit bungalows 2. Obtaining approval for such estimates 3. Allocation releasing to the District Secretariats 4. Identify the required items and direct them to the procurement unit (Account Division) for procurement related to purchasing the goods 5. Handing over the purchased items to Circuit Bungalows	MOHA			A1		I					
		Provide opportunities for Reservation Officers to make reservations online within 1 year	18	4,6	1. Annual budget plan	1. Creating a system for booking online accommodation through the Ministry of Home Affairs web page				A1		C4	No of persons reserve rooms via online booking system				Additional secretary (Admin)
SDG Indicator (Sustainable Development Goals)			9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and transborder infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all														
Vision GR Key Policies No			3 An administration free from corruption														

Con.....

Index No.	Thrust Area	Goals	SDG No. Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
									Q1	Q2	Q3	Q4		Financial	Physical (%)	
	Human Resource for Ministry of home Affairs	1. Provide a minimum of 12 hours training to enhance the efficiency and productivity of all officers in the Ministry 2. Conduct leadership training programme to develop the external Skills	17, 4,6	1.Planning of the Human Resources 2. Association Memo 3.Approved Staff 4. Annual Budget	1. Collection of data from all officers of each division to identify training needs 2. preparation of Master Plan for the Home Affairs Division based on collected data 3. Approving the master plan 4. Approval of each training program 5. Calling Quotation for selection of Resource Person and Institution 6. Selecting the appropriate Resource Person and the Institution from the tender process 7. Direct the training according to the needs of each officer 8. Prepare vouchers and make payments 9. Follow up the feedback after completion of training program 10. Preparing the progress report on financial and physical	MOHA		50,000,000	A			I	No of ongoing training programme No of Staff			Additional secretary (Admin)

SDG Indis for (Sustainable Development Goals)

17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation

Vision GR Key Policies No

4 New Constitution that fulfils the people's wishes

6 People Centric Economic Development

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										Q1	Q2	Q3	Q4		Financial	Physical (%)	
		Providing effective training to the public, quality of service and training of the public officers to facilitate the district, divisional and village administration activities within a year.			1. Planning of the Human Resources 2. Plan and Estimate of Training Related to District and Divisional Secretariats 3. Annual Budget	1. Approval for the program and estimates forwarded by the District and Divisional Secretaries to the Ministry 2. Allocation releasing to the District and Divisional Secretariats 3. Follow up the feedback after completion of training program 4. Preparing the progress report on financial and physical	MOHA			A3.1		A3.1	No of ongoing training programme No of Staff				
		Providing international knowledge to all staff members working under the Ministry to improve the quality of public service			1. Annual Budget	1. Nominating and Approving Officers from the Secretary for Foreign Training Programs offered by the Department of External Resources 2. Follow up the feedback after completion of training program 3. Preparing the progress report on financial and physical	MOHA	50,000,000					No of ongoing training programme No of Staff			Additional secretary (Admin)	
	Human Resource for Ministry of home Affairs	Establish a database to maintain personal files in a systematic manner to eliminate 100% complaints received from officers in the Ministry	17.9	4.6	1. Association Memo 2. Approved Staff 3. Establishments Code, Procedural Rules, Relevant Service Minutes, Public Administration Circulars	1. Taking action to evaluate the performance of officers, pay increments and promotions without delay (same day)	MOHA	Not applicable		A1, A2, A7		A1, A2, A7				Additional secretary (Admin)	

SDG Indicator (Sustainable Development Goals) Vision GR Key Policies No 17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the sustainable development goals, including through North-South, South-South and triangular cooperation

SDG Indicator (Sustainable Development Goals) Vision GR Key Policies No 4 New Constitution that fulfils the people's wishes

SDG Indicator (Sustainable Development Goals) Vision GR Key Policies No 6 People Centric Economic Development

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										01	02	03	04		Financial	Physical (%)	
	Improve quality of public service delivery	Issuing vehicle permits within 2 days for the officers who are applying		4.6	Implementation of Trade and Investment Circular No. 01/2018 (1) issued by the Government	1. Receiving applications of the staff officers serving in the Divisional Secretariats and District Secretariats with the recommendation of the respective District Secretary 2.Obtaining a Number from the Public Administration Division for the completed applications 3. Submit the vehicle permit certificate to the relevant officer with the signature of the Secretary	MOHA		NOT APPLICABLE		A1, A3, D	A1, A3, D	No of vehicle permits issued			Additional secretary (Admin)	
	Improve quality of public service delivery	Providing an efficient service to the general public within 7 days	16.1	4	Implementation of the Right to information Act	1. Receive information request letter or application from the public 2. A letter of acknowledgment should be sent to the person within three days 3. Referring letters of the Departments not applicable to the Home Affairs Division to the relevant institutions and sending a copy to the applicant 4. Letters not belonging to the Home Affairs Division or the Departments coming under it should be directed to the relevant institution and redirected to the applicant. 5. Referring Request Letters to the Home Affairs Division in a letter to the respective Division 6. Within 14 days the relevant reply letter should be forwarded to the applicant	MOHA	-		A1	D	No of complains received and solved			Additional secretary (Admin)		
<p>SDG Indicator (Sustainable Development Goals) 16.1 Significantly reduce all forms of violence and related death rates everywhere.</p>																	
Vision GR Key Policies No			<p>4 New Constitution that fulfils the people's wishes 6 People Centric Economic Development</p>														

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										01	02	03	04		Financial	Physical (%)	
	Infrastructure Development for Administration	Providing LGN Connection For District & Divisional Secretariat Offices Islandwide	16.6	7	1. Providing Infrastructure to implement LGN	1a. Implement the LAN connection covering multiple buildings 2a. Deciding the required bandwidth 2b. Requesting the LGN connection from ICTA with the required bandwidth.	District & Divisional Secretariat Offices Islandwide		350M	FT		120M	20M	110M			
	Infrastructure Development for Administration	Increase the efficiency of the Organization by providing IT related infrastructures and build an environment to host the internally developed software applications			1. Providing Machinery & Equipment	1a. Purchasing a server to host internally developed applications & use as a backup server if required. 1b. Purchasing a Server UPS to supply uninterrupted power to the server since it should run throughout 24 hours. 2a. Purchasing a machine for print official Identity Cards by calling quotations from relevant suppliers. 3a. Purchasing an A3 color printer by calling quotations from relevant suppliers.	MOHA		2.5 M	FT			1M	1.5M			
	Improve quality of public service delivery	Maintaining with updating the District & Divisional Secretariat Web Sites			1. Maintaining & updating plan	1a. Signing the Service Agreement with PROCONS for maintaining the web sites. 2a. Monitoring the District & divisional Secretariat websites. 2b. Providing online assistant for technical support for updating if required.	District & Divisional Secretariat Offices Islandwide		10 M	FT			9 M	1M			

SDG Indicator (Sustainable Development Goals) **16.6 Develop effective, accountable and transparent institutions at all levels.**

Vision GR Key Policies No **7 Technology Based Society**

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***					Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										Q1	Q2	Q3	Q4	Financial		Physical (%)		
		Developing systems to fulfill ministry requirements in various aspects	16.6	7	1.Inhouse Software development	1a. Allocating a unique location code for each Province, District, Divisional Secretariat, Grama Niladhari Division and village.	MOHA			PT	H							
						1b. Adding a new entry, viewing, updating and deleting records can be done using this system.												
	1c. Grama Niladhari Division wise reports and Village wise reports can be generated using this system.	2a. Shows the availability of circuit bungalows within a specific date range			3a. Allows resource persons to register for a particular course	4a. Allows Staff in Divisional and District Secretariat to register for a particular course												
Improve quality of public service delivery		Develop Householding citizen to database empower Grama Niladaries			Citizen & household data collection	5a. Contains reports related to trainee details and resource person details	MOHA	500 M		FT		300 M	200M					
						6a. Shows information related to Grama Niladhari, Samurdhi Officer, Development Officer and Field Officer in a specific divisional secretariat												7a. Allows staff members in the ministry to apply and approve leaves

SDG Indicator (Sustainable Development Goals) **16.6 Develop effective, accountable and transparent institutions at all levels.**

Vision GR Key Policies No **7 Technology Based Society**

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										Q1	Q2	Q3	Q4		Financial	Physical (%)		
	Infrastructure Development for Administration	Providing LGN Connection For District & Divisional Secretariat Offices Islandwide	16	7	1. Providing Infrastructure to implement LGN	1a. Implement the LAN connection covering multiple buildings 2a. Deciding the required bandwidth 2b. Requesting the LGN connection from ICTA with the required bandwidth.	District & Divisional Secretariat Offices Islandwide		350M	FT	120	20	110M					
	Infrastructure Development for Administration	Increase the efficiency of the Organization by providing IT related infrastructures and build an environment to host the internally developed software applications			1. Providing Machinery & Equipment	1a. Purchasing a server to host internally developed applications & use as a backup server if required. 1b. Purchasing a Server UPS to supply uninterrupted power to the server since it should run throughout 24 hours. 2a. Purchasing a machine for print official Identity Cards by calling quotations from relevant suppliers. 3a. Purchasing an A3 color printer by calling quotations from relevant suppliers.	MOHA		2.5 M	FT			1M	1.5M				
	Improve quality of public service delivery	Maintaining with updating the District & Divisional Secretariat Web Sites			1. Maintaining & updating plan	1a. Signing the Service Agreement with service provider for maintaining the web sites. 2a. Monitoring the District & divisional Secretariat websites. 2b. Providing online assistant for technical support for updating if required.	District & Divisional Secretariat Offices Islandwide		10 M	FT			9 M	1M				

SDC Indicator (Sustainable Development Goals) **16.6 Develop effective, accountable and transparent institutions at all levels.**
 Vision GR Key Policies No **7 Technology Based Society**

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Lactation	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility
										Q1	Q2	Q3	Q4		Financial	Physical (%)	
	Improve quality of public service delivery	Developing systems to fulfill ministry requirements in various aspects	16.6	7	1.Inhouse Software development	1a.Allocating a unique location code for each Province, District, Divisional Secretariat, Grama Niladhari Division and village. 1b. Adding a new entry, viewing, updating and deleting records can be done using this system. 1c. Grama Niladhari Division wise reports and Village wise reports can be generated using this system. 2a. Shows the availability of circuit bungalows within a specific date range 3a. Allows resource persons to register for a particular course	MOHA			PT	H						
						4a. Allows Staff in Divisional and District Secretariat to register for a particular course 5a. Contains reports related to trainee details and resource person details 6a. Shows information related to Grama Niladhari, Samurdhi Officer, Development Officer and Field Officer in a specific divisional secretariat 7a. Allows staff members in the ministry to apply and approve leaves											
	Improve quality of public service delivery	Develop Household citizen to database empower Grama Niladaries			Citizen & household data collection	1a. Data Collection Form Printing and distributing to relevant offices 1b. Data collecting in relevant divisional secretariats 2a. Scanning and uploading the content in datacollection forms to eGN central database 2b. Verifying the data and updating.	MOHA	500 M		FT		300 M	200 M				
										PT	A3						

SDG Indicator (Sustainable Development Goals)
16.6 Develop effective, accountable and transparent institutions at all levels.
 Vision GR Key Policies
7 Technology Based Society

Con.....

Index No.	Thrust Area	Goals	SDG No	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocati on for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
	Improve quality of public service delivery	Remove all Inefficiencies & make the public sector responsive to the people's country' s needs	16.6	3	1.Proper Planning & Monitoring Mechanism	1.4. Preparation of Annual performance report	MOHA	5M	5M	FT					• No. of Developments respected to prepare successfully completed Plan as • Budgetary Allocation for the year based.			Director General (Planning) .Assistant Director (Planning)
PT																		
FT																		
PT						A1-B												
FT						0.5												
PT						C1-C4												
FT																		
PT						D												
FT																		
PT						J												
FT																		
PT						H												
FT						5												
PT	H																	
FT																		
PT	I																	
FT																		
PT	I																	
FT																		
PT	I																	

SDG Indicator (Sustainable Development Goals) **16.6** Develop effective, accountable and transparent institutions at all levels.

Vision GR Key Policies No **3** An administration free from corruption

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocati on for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility				
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)					
	Improve quality of public service delivery	Remove all Inefficiencies & make the public sector respnsive to the people's country' s needs	16.6	3	2.Timely updating national level information storing & displaying unit	2.1.prepare a national resource profile	MOHA	0.2M	0.2M					A fully completed & accuracy national level resource profile.			Director General (Planning) ,Assistant Director (Planning)				
						2.1.a.preparing suitable format for getting information						FT			No of submitted districts of resource profile						
						2.1.b. Getting information from all districts								PT	A1A2	↓					
						2.1.c.preparing the national resource profile								PT		A3A7		↓			
						2.1.d getting approval for national resource profile from secretary & printing it under ministry procurement method.								FT		B J					
														PT				0.2M			
														PT				H 1			
						2.2.stablish a national operational visual/displaying system.	MOHA	1M	1M										systematically displaying national operational unit		
						2.2.a identifying suitable places for visualing on most important ,nationally valuable, very urgent & timely information.									FT						
						2.2.b identifying needed visualising tools & getting approval for ordering those from secretary.									PT	A1		A3			
						2.2.c ordering needed visualising tools under ministry procurement method.									PT			A4			
						2.2.d.visualising national information at identified places.									FT			1M			
						2.2.e. Updating information timely by subject officer.									PT			A5 A7	↓		
						2.2.f design a resoruce application for getting information to official purpose.									FT				B H		
						2.2.f.1 preparing application & getting approval it from secrerary									PT				I		
						2.2.f.2 process application & hope to be launch it for using relevent parties comming year.									PT				I		

SDG Indicator (Sustainable Development Goals)	16.6	Develop effective, accountable and transparent institutions at all levels.
Vision GR Key Policies No	3	An administration free from corruption

8.7. FINANCE SECTION

Index No	Thrust Area	Goal	SDG No	Vision GR	Programs & Projects/ Strategies	Key components/ activities	Location	TEC	Allocation for 2020 (Vote on Account Jan-Apr)	Milestones 2020 (Jan-Apr)				Output Target Expressed in KPIs/Output	Cumulative progress as at 31st of March 2020		Responsibility	
										Q1	Q2	Q3	Q4		Financial	Physical (%)		
1	Finance Management for administration	Optimum utilization of annual budget provision to meet public aspirations	11 a.	4	Preparation of Annual Budget Estimates of the Ministry	1. To develop the Ministry Budgetary Plan and Road Map 2. To collect information from relevant sections 3. To summarize all section Budgetary Information 4. To analyze all section Budgetary Information 5. Prepare the tentative Ministry Budget Estimate (Draft Budget Estimate) 6. Draft Budget Discussion with Head of the Department 7. Final discussion with the Ministry Heads of Departments for the Ministry Budget Estimate 8. To revise Ministry Budget Estimate 9. Finalization of the Ministry Budget Estimate 10. Submitting the final Budget Estimate to the Department of National Budget	MOHA			FT	-	-	-	-	Size of the optimal utilization of budgetary allocation			CFO, CA, Acct (FR)
										PT	-	-	-	-				
	Finance Management for administration	On time submission of final accounts in accordance with the annual treasury plan	16.6	3	Preparation of Final Accounts of the Ministry	1. To develop Road Map for the preparation of Final Accounts 2. To collect information from the relevant sections 3. To summarize all section Final Accounts information 4. To justify all sections Final Accounts information 5. To enter collected information for the Final Accounts 6. To prepare tentative Ministry Final Accounts 7. Comparison of Ministry financial information with the treasury printouts 8. Revision Final Accounts 9. Finalization of the Ministry Final Accounts 10. Submission Final Accounts to the Department of Ministry Government Audit Section	MOHA			FT	-	-	-	-	Number of submitted annual accounts on due date			CFO, CA, Acct (FR)
										PT	40%	60%	-	-				

11.a By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

SDG Indicator
(Sustainable Development Goals)

16.6 Develop effective, accountable and transparent institutions at all levels

Vision GR Key Policies No

3 An Administration Free from Corruption

4 New Constitution that fulfils the people's wishes

TEC** Total Estimated Cost

FT -Financial Target

PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No	Thrust Area	Goal	SDG No	Vision GR	Programs & Projects/ Strategies	Key components/ activities	Location	TEC	Allocation for 2020 (Vote on Account Jan-Apr)	Milestones 2020 (Jan-Apr)				Output Target Expressed in KPIs/Output	Cumulative progress as at 31st of March 2020		Responsibility	
										Q1	Q2	Q3	Q4		Financial	Physical (%)		
2	Finance Management for administration	Continuous improvement of asset management system through annual board of survey	16.6	8	Asset management of the Ministry including Annual Board of Survey	<p>1. Conducting Annual Board of Survey</p> <p>1.1. Appointment of Board of Survey Committee for each fiscal year prior to 15th of December</p> <p>1.2. Conducting Board of Survey physically for the last year before 15th of January of each fiscal year</p> <p>1.3. Collecting Board of Survey reports for the last year before 29th January of each fiscal year</p> <p>1.4. Report & take action for deficiencies and redundancies as per the Board of Survey Report before 17th February of each fiscal year</p> <p>1.5. To act appropriately in respect of items to be destroyed (D), to be repaired (R), to be sold (S), and to be transferred (T) to other government agencies, according to the General 47, before 26th February of each fiscal year</p> <p>1.6. Forwarding last year Board of Survey reports to the Auditor General before the 17th March of each fiscal year.</p> <p>1.7. After completing the Annual Board of Survey for the previous year as above, forwarding the relevant Board of Survey reports to the Auditor General and to notify to the Director General of Public Finance before 30th of June of each fiscal year</p>	MOHA			FT	-	-	-	-	Number of verified undertaken			CFO,CA, Acct (FR), Acct (Procurement)
									PT	30%	30%	40%	-					
SDG Indicator(Sustainable Development Goals)			16.6	Develop effective, accountable and transparent institutions at all levels														
Vision GR Key Policies No			8	Development of Physical Resources														

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Index No	Thrust Area	Goal	SDG No	Vision GR	Programs & Projects/ Strategies	Key components/ activities	Location	TEC	(Vote on Account Jan-Apr)	Milestones 2020 (Jan-Apr)				Output Target Expressed in KPIs/Output	Cumulative progress as at 31st of March 2020		Responsibility
										Q 1	Q 2	Q 3	Q4		Financial	Physical (%)	
3	Finance Management for administration	Continuous improvement of asset management system through annual board of survey	16.6	8	Asset management of the Ministry including Annual Board of Survey	<p>2. Implementation of disposal process</p> <p>2.1. Obtaining pre-approval from Chief Accounting Officer to dispose the assets as per FR 47 reports</p> <p>2.2. Publishing notice in regard to annual disposal of the assets</p> <p>2.3. To conduct disposal process</p> <p>2.4. To adjust the fixed assets register after disposing the assets</p> <p>2.5. If there is any income through disposal process, accounting them under government revenue</p>											
		Enhancing procurement activities with digital system	12.7	3	Implementation of procurement activities of the ministry	<p>Manual Procurement Process</p> <p>1. Requesting capital and recurrent items from the ministry all section</p> <p>2. Preparation of specifications on the requirement</p> <p>3. Getting the approval for specifications & bid documents</p> <p>4. Calling prices from suppliers</p> <p>5. Appointment of Bid Opening Committees</p> <p>6. Conducting the bid opening activities</p> <p>7. Appointment of Technical Evaluation Committees (TECs)</p> <p>8. Conducting technical evaluations</p> <p>9. Appointment of Procurement Committee</p> <p>10. Obtaining final approvals from Procurement Committees</p> <p>11. Selecting suitable suppliers from MPC</p> <p>12. Issuing purchase orders</p> <p>13. Verification of received goods and obtaining reports on conformity with specification</p> <p>14. Updating Fixed Assets Register</p> <p>15. Making payment to the supplier</p>	MOHA		29,150	FT	25%	25%	25%	25%	Number of purchased items		
SDG Indicator (Sustainable Development Goals)			12.7	Promote public procurement practices that are sustainable, in accordance with national policies and priorities													
Vision GR Key Policies No			16.6	Develop effective, accountable and transparent institutions at all levels													
			3	An Administration Free from Corruption													
			8	Development of Physical Resources													

Con.....

Thrust Area	Goal	SDG No	Vision GR	Programs & Projects/ Strategies	Key components/ activities	Location	TEC	(Vote on Account Jan-Apr)	Milestones 2020 (Jan-Apr)				Output Target Expressed in KPIs/Output	Cumulative progress as at 31st of March 2020		Responsibility
									1 st M	2 nd M	3 rd M	4 th M		Financial	Physical (%)	
4 Finance Management for administration	Enhancing procurement activities with digital system			7 Implementation of procurement activities of the ministry	E-Procurement Process 1. Registering the e-government procurement system (e-GP) as a collaborating party 2. Uploading the requirement of the procurement entity (PE) 3. Purchase of procurement items by advertising online 4. Finding responses received from various online suppliers within prescribed time period in bid notice 5. Appointment of Technical Evaluation Committee (TEC) 6. Conducting technical evaluation activities through the system 7. Appoint of Procurement Committees (PCs) 8. Obtaining final approval from procurement committees through the system 9. Selecting suitable suppliers from the MPC 10. Sending system generated purchase orders to selected suppliers 11. Verifying received goods and getting report on conformity with the specifications 12. Updating Fixed Assets Register 13. Making online payment to the supplier			PT	25%	25%	25%	25%				
Vision GR Key Policies No		7	Technology Based Society													

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Thrust Area	Goal	SDG No	Vision GR	Programs & Projects/ Strategies	Key components/ activities	Location	TEC	(Vote on Account Jan-Apr)	Milestones 2020 (Jan-Apr)				Output Target Expressed in KPIs/Output	Cumulative progress as at 31st of March 2020		Responsibility
									1 st M	2 nd M	3 rd M	4 th M		Financial	Physical (%)	
5	Finance Management for administration	8.2	7	Develop Online Circuit Bungalow Reservation system	Online Circuit Bungalow Reservation system 1.Requirement identification for the proposed system "Online Circuit Bungalow Reservation System" 2.Preparation of specifications on the requirement 3.Getting the approval for Request for Proposal (RFP) specification bid documents 4.Calling prices from suppliers 5.Appointment of Bid Opening Committees 6.Conducting Bid Opening Committee activities 7.Appointment of Technical Evaluation Committees 8.Conducting Technical Evaluation Committee activities 9.Appointment of Procurement Committees 10.Obtaining final approval from procurement committees 11.Selecting suitable suppliers from MPC 12.Agreement signed between the Ministry and the Supplier 13.Granted approval for the developing template of the prototype online circuit bungalow booking system 14.Completion of the online circuit bungalow booking system 15. Checking the test run up the online circuit bungalow booking system 16. On and off job training for the staff on the online circuit bungalow booking system 17. Running of online circuit bungalow booking system 18. Making payments to supplier	MOHA		FT	-	20%	30%	50%	Number of Online booking			CFO, CA
											50%	50%				

SDG Indicator (Sustainable Development Goals) 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors

Vision GR Key Policies No 7 Technology Based Society

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

	Thrust Area	Goal	SDG No	Vision GR	Programs & Projects/ Strategies	Key components/ activities	Location	TEC	Allocation for 2020 (Vote on Account Jan-Apr)	Milestones 2020 (Jan-Apr)				Output Target Expressed in KPIs/Output	Cumulative progress as at 31st of March 2020		Responsibility	
										1 st M	2 nd M	3 rd M	4 th M		Financial	Physical (%)		
6	Finance Management for administration	Monitoring and evaluation of financial and non- financial performance	16.6	3	Reporting to relevant authorities	1.Developing the Ministry reporting plan and road map 2.To collect information from relevant sections 3.Summarizing all section reporting information 4.Analyzing all section reporting information 5.Justification of timely and accurate information to the relevant authorities 6.Automate reporting calendar to coordinate relevant reporting authorities within predifind timelines 7Automatic validation of reporting information of the relevant authorities 8. Changes on reporting information to take effect only after proper approval 9. Combining reports by all segments and levels of the chart of accounts to the relevant authorities 10.Checking and verifying online preparation and submission of the reporting information to the relevant authorities	MOHA			FT	-	-	-	-	Total number of reporting to the relevant authorities	-		CFO,CA,Acct (FR)
SDG Indicator (Sustainable Development Goals)			16.6	Develop effective, accountable and transparent institutions at all levels														
Vision GR Key Policies No			3	An Administration Free from Corruption														

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

8.8. INVESTIGATION SECTION

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility	
										Q1	Q2	Q3	Q4		Financial	Physical (%)		
1	Improve quality of public service delivery	1.Control/prevention of fraud and corruption in District/Divisional Administration structure and registrar Department Activities and malpractice	16.6	3	1. Conducting emergency investigation	1.a. Complain receiveing	MOHA				A1			I	No of received complains	N/A		Additional secretary (Investigation)/Senior assistant secretary (Investigation)
						1.b. Acknowledge to the complainer				A1			I	No of acknowledge complains	100		Assistant secretary (Investigation)	
						1.c. Report calling				A1			I	No of responses	60		Assistant secretary (Investigation)	
						1.d. Deciding for inquiry or not				A1			I	No of inquiry decided & not received	100		Additional secretary (Investigation)/Senior assistant secretary (Investigation)	
						1.e. Conducting the Inquiry				A1			I	No of inquiry conducted	40		Investigation assistant/Do(investigation)	
						1.f Preparing the report				A1			I	No of inspected cases	20-25		Investigation assistant/Do(investigation)	
						1.g.Forwarded to the staff officers for further action				A2			I		20-26		Additional secretary (Investigation)/Senior assistant secretary (Investigation)/Assistant secretary (Investigation)	
						1.h. Drafting of charge sheets				A2			I		10		Investigation assistant/Do(investigation)	
SDG Indicator (SustainableDevelopment Goals)			16.6 Develop effective, accountable and transparent institutions at all levels.															
Vision GR Key Policies No			3 An administration free from corruption															
TEC** Total Estimated Cost			FT -Financial Target					PT - Physical Target										
*When deciding the milestone, please refer the page number 108-109																		

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progress as at 31st of March 2020		Responsibility						
										Q1	Q2	Q3	Q4		Financial	Physical (%)							
1	Improve quality of public service delivery	1.Control/prevention of fraud and corruption in District/Divisional Administration structure and register Department Activities and malpractice	16.6	3	1.Conducting emergency investigation	1.i.Giving witness to formal disciplinary investigation	MOHA							No of Formal disciplinary causes									
						1.j.Working as prosecution officer, Directing/Handling of complaint in formal disciplinary investigations												A1			I	N/A	Investigation assistant/Do(investigation)
2	Human resource management	2.Conducting the relevant training for investigation officer/Do (investigation)/Development Officer /Management service officer	16.6	3	1.Conducting emergency investigation	1.k. Conducting office inspection	MOHA							No of Investigated causes		25	Additional secretary (Investigation)/Senior assistant secretary (Investigation)						
						1.l. Identification of needs and weaknesses of officers												A1			I	100	Additional secretary (Investigation)/Senior assistant secretary (Investigation)/assistant secretary (Investigation)
						1.m. Preparing Human Resources training requirement plan																No of trained employees	
						1.n. Forwarding to administration for include Huma Resources trinig Plan																	

16.6 Develop effective, accountable and transparent institutions at all levels.

3 An administration free from corruption

SDG Indicator (Sustainable Development Goals)

Vision GR Key Policies No

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

8.9. INTERNAL AUDIT SECTION

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/ Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progresses at 31 st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
	Human Resource for Administration	Fulfilling 75% skilled employees(right person, right place, right quantity) out of the approved carder for national level (Disrict/Divisional/Grass root) from 2020 to 2025	16.6	3	Annual Internal Audit Plan	1)Auditing the internal control process of fulfilling vacancies. 2)Evaluation of progress of Recruitment process of 2.1) Staff Officers 2.2) Development Officers 2.3)Technical Officers 2.4) Grama Niladaris	HA			A1			I	Number of revealed casses			Chief Internal Auditor	
					Number of officers promoted according to the procedure	3) Auditing Promotion Procedure of 3.1) Development Officers 3.2)Technical Officers 3.3) Staff officers	HA			A1			I	Number of Officers promoted according to the procedure				
					4) Auditing Transfer Procedure		HA			A1			I	Number of received applied investigated				
					5)checking routing works as needed		HA			A1			I	Number of Corrective Action on the problems which poined out in Audit Reports.				
16.6 Develop effective, accountable and transparent institutions at all levels.																		
3 An administration free from corruption																		
SDG Indicator (Sustainable Development Goals)																		
Vision GR Key Policies No																		

TEC** Total Estimated Cost

FT -Financial Target

PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR **	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progresses at 31 st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
2	Infrastructure Development for Administration	Complete 60% office premises, out of office facilities requirement	16.6	3	Annual Internal Audit Plan	1) Auditing procurement procedures	HA/DS				A1		I	Number of Corrective Action on the problems which pointed out in Audit Reports.			Chief Internal Auditor	
						1.1 building and maintenance				A1		I						
						1.2 Purchasing of office equipment				A1		I						
						1.3. vehicle rehabilitation				A1		I						
						2)Auditing documentation of lands.	HA			A1		I	100% accuracy on the documentation of fix assets(Land and building) owned by Ministry.					
						3) Auditing office premises owned by ministry				A1		I						
						4) Auditing assets register				A1		I						
3	Improve quality of public service delivery				Prepare a Reviewing ,evaluation and Monitoring Mechanism.	1) Preparation of annual Date Calendar for holding Audit and Management committees of Ministry and District Secretariats/registrar Gen. Department.	HA			A1		I	Number of rectified issue					
						2)Conducting four Audit and Management Committee Meetings per annum in the Ministry				A1		I	Number of rectified issues.					
						2.1) Calling AMC				A1		I						
						2.2) Gathering the progress from each units of Ministry.				A1		I						
						2.3) Reviewing Progress and Preparation of Discussion report.				A1		I						
						2.4) Holding the AMC				A1		I						
						2.5) Prepare a Report and Communicate with relevant parties.				A1		I						
SDG Indicator (Sustainable Development Goals) 16.6 Develop effective, accountable and transparent institutions at all levels.																		
Vision GR Key Policies No 3 An administration free from corruption																		

TEC** Total Estimated Cost FT -Financial Target PT - Physical Target

*When deciding the milestone, please refer the page number 108-109

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020***				Output target Expressed in KPIs / Output	Cumulative Progresses at 31 st of March 2020		Responsibility
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)	
	Improve quality of public service delivery		16.6	3	Prepare a reviewing, evaluation and Monitoring Mechanism.	<p>3)Participate to Audit and Management Committees of</p> <p>*District Secretariats</p> <p>*Registrar's General Department as a Committee Member.</p> <p>3.1 Sa per the dates scheduled ,participate to the District Level AMCs.</p> <p>3.2 Reporting matters what should be referred in the committees to the secretary.</p>				A1			I	Number of Incidents identified that should be brought to the attention of the ministry.			Chief Internal Auditor
					4.1 Collecting	<p>* District Secretariats</p> <p>* registrar General department's clarifications for auditor general's Audit queries.</p> <p>4.2 prepare recommendations of secretary and report to parliamentary Sectorial oversight committee</p>				A1			I				
					5) Obtain the last participate COPA orders of Ministry/district Secretariats/Register General Department ,reviewing them and giving recommendation for correction					A1			I	Number of issues that can be resolved before they are reported to the next COPA.			Chief Internal Auditor
			16.6		Develop effective, accountable and transparent institutions at all levels.												
				3	An administration free from corruption												
					<p>SDG Indicator (Sustainable Development Goals)</p> <p>Vision GR Key Policies No</p>												

Con.....

Index No.	Thrust Area	Goals	SDG No.	Vision GR**	Programs & Projects/Strategies	Key components/activities	Location	TEC**	Allocation for 2020	Milestones 2020**				Output target Expressed in KPIs / Output	Cumulative Progresses at 31 st of March 2020		Responsibility	
										1st Q	2nd Q	3rd Q	4th Q		Financial	Physical (%)		
	Improve quality of public service delivery		16.6	3	Prepare a reviewing,evaluation and Monitoring Mechanism.	6) 6.1 Collecting Chief Internal Auditors' of District secretariat Assessment reports					A1			I	Number of issues that can be resolved revealed in Chief Internal Auditor Assessment Report.			Chief Internal Auditor
						6.2 Reviewing reports. 6.3 Reporting Management Audit Department.					A1			I				
						7) Identifying the areas that are subject to internal audit of the district secretariats					A1			I				
					8.1 Monitoring & Evaluation, preparation of Action Plan. 8.2 Reviewing of activities quarterly and achieving progress					A0			I	Number of failures and issues identified				
										A1				I				
	Financial Management for Administration		16.6	3	Annual Internal Audit Plan	Auditing on 1) procurement 2) Salary Payment 3) Vehicle management 4) Utilization of Allocation. 5) Shroff payment 6) Auditing on Annual Accounts 7) Reviewing of Bank reconciliation of Ministry, District Secretariats, Registrar General Dep.	H				A1 A1 A1 A1 A1 A1 A1 A1			I I I I I I I I	Number of Audit queries issued through relating to Financial Management			

16.6 Develop effective, accountable and transparent institutions at all level

SDG Indicator
(Sustainable Development
Goals)

3 An administration free from corruption

Vision GR Key Policies No

8.10 Guidance to prepare annual development program of the ministry-2020

1. Introduction

The annual development plan of the ministry is a very important document to contribute to uplift the social and economic condition of the ordinary people of Sri Lanka. This guidance is created based on that purpose and it becomes a platform for the annual budgetary allocations and utilization of them. Please do consider this document as a facilitator to reimburse and utilize the funds allocated through budget for year 2020 in a productive manner. Henceforth, you are kindly requested to pay special attention to below mentioned facts in the process +of making the year plan for your section.

2. National Policy Framework - Vision of prosperity

Planning and policy making of the ministry is implemented within the national policy framework. As per that reason, responsibility must be taken in the decision making process to prioritize development works for 2020 according to the national policy framework which includes and leads to special national policies. Because of that, hereby, you all are informed to study the policy framework well. Some key facts abstracted from important policy documents are indicated below.

2.1 Vision of prosperity – The 10 Key policies

1. Priority to National Security
2. Friendly, Non-aligned, Foreign policy
3. An Administration Free from Corruption
4. New Constitution that fulfills the people's wishes
5. Productive Citizenry and a vibrant Human resource
6. People Centric Economic Development
7. Technology Based Society
8. Development of Physical Resources
9. Sustainable Environmental Management
10. Disciplined, Law Abiding and values based society

In accordance with 10 key policies, it is expected to contribute to the development drive within the subject scope of the ministry.

2.2 Agenda about the sustainable development 2030

Being a member country of UN, Sri Lanka has agreed upon to fulfill the expectations set by the agenda of sustainable development 2030. It consists of 17 goals and 169 targets. Compliance with this agenda means that Sri Lanka is bound by the sole pledge of not neglecting anyone within the sustainable development framework which cause to the universal transformation. This framework is in the nature of integrated and unbreakable. Therefore, the balance of key parameters of sustainable development such as economic, social and environment are maintained well. By taking into the consideration of the development framework of our country and the strategic development priorities, so called global agenda is regionalized in Sri Lankan context. This agenda will be an approach to establish a systematic and an accepted framework which can play a leading role in the process of allocating resources for national, provincial and regional levels.

Purposes of sustainable development are as follows;

- Tendency of transformation and changes
- Futuristic
- The process of changing to sustainable development aims can be accelerated on medieval term to short term till it reaches main stream line and there onwards up to the long term policy agreements.
- Duty of political maneuvering

2.3 2020-2025 Economic goals- Vision of prosperity

After briefly investigating the social and economic sectors of the globe and Sri Lanka, we have identified some of the structural changes that should immediately be done. Accordingly, macro-economic goals that could be achieved from 2020-2025 are mentioned below;

- To increase average economic growth up to 6.5%
- Per capita income exceeding US\$ 6500
- To decrease unemployment rate up to 4%
- To decrease inflation rate up to 5%
- To keep budget deficit percentage at 4% against GDP
- To maintain interest rate at a single digit
- To maintain value of rupee at steady level

This contains anticipation of the ministry to contribute to a national level development through;

1. Utilization of skillful manpower to establish a high level of administrative system
2. Upgrade the infrastructure facilities to customer friendly and responsive level
3. Intervene to achieve the rural, regional and provincial level economic development through an integrated efforts.

4. Entrusted works of respective subject scopes to be done in order to provide required lawful coverage efficiently to facilitate day to day activities of the public
5. Create a background to safeguard the role identification of government servants.

3. Suitable publications to refer

Prior to the start of the annual development plan, it is recommended to gain knowledge by referring to important publications on current policies, development strategies, economic and social parameters (Index). Some useful documents as follows;

- Vision 2025
- Agenda and sustainable development of 2030
- Increase national investment
- State financial circular No. 01/2014 dated 17th February 2017 to create the annual working plan
- Annual report of central bank and document about current economic trends
- Report published by the census and statistic department
- Other relevant publications

4. Creation of annual development plan

- Vision of the ministry
- Mission of the ministry
- Basic information of the ministry
 - Constitutional boards/ Institutions/ departments
 - Organizational structure
 - Information about the staff
- Poverty and Unemployment index
- Information about district level infrastructure
- Priority domain (Thrust area)
- Main duties of the ministry
- Result framework of the ministry
- Annual working plan
- Financial resources receive for 2020
- Future steps of the ministry.

8.11. CATERGIZERIZATION OF MILESTONE OF THE PREPARATION OF ANNUAL ACTION PLAN

CONSTRUCTION PROJECT1		PURCHASE OF GOOD AND SERVICES		RECRUITMENT/TRANSFERS/OTHER PROGRAM	
PROGRESS LETTER	PROGRESS STAGE	PROGRESS LETTER	PROGRESS STAGE	PROGRESS LETTER	PROGRESS STAGE
1. PROCURMENT STAGE A		1. PROCURMENT STAGE A			
A1	IDENTIFICATION LOCATION/PREPARING THE ESTIMATE	A1	IDENTIFICATION LOCATION/PREPARING THE ESTIMATE	A1	IDENTIFICATION LOCATION/IDENTIFICATION OF NEEDS/CALL FOR APPLICATIONS/IDENTIFICATION PROGRESS TARGETS/IDENTIFICATION SCOPE/ IDENTIFICATION PROGRESS TARGETS
A2	ESTIMATE PREPARED	A2	ESTIMATE PREPARED	A2	PREPARATION OF PROJECT REPORTS AND ESTIMATES/PREPARING GUIDELINES/PREPARERING FORMATS/PREPARING GUIDELINES/PREPARING FORMATS, TEMPLATES/APPROVING DRAFT
A3	BID PROCURMENT PREPARED	A3	BID PROCURMENT PREPARED	A3	APPROVAL OF THE PROJECT REPORTS AND ESTMATE/APPROVING PLANS
A4	QUOTATION/BID CALLED	A4	QUOTATION/BID CALLED	A4	SELECTION OF BENEFICIARIES/SELECTION OF RESOURCE PERSON
A5	QUOTATION/BID RECEIVED	A5	QUOTATION/BID RECEIVED	A5	CALL FOR TENDER
A6	EVALUATION STAGE	A6	EVALUATION STAGE	A6	EVALUATION OF TENDERS
A7	CONTRACT AWARDED	A7	TENDER AWARDED	A7	AWARDING OF TENDERS/WORK PROGRAM COMPLETED/COMPLETING PLANNING STAGE OF PROGRAMME/FINISHING DATA COLLECTING PROCESS
2. IMPLEMENTATION STAGE B					
B(10%)	DATE OF AWARD OF LETTER	B(10%)	ORDERING OF GOODS AND EQUIPMENTS	B(10%)	START OF THE PROGRAM/CONDUCTING WORKSHOPS/COLLECTING INFORMATION/CONDUCTING INTERVIEWS/CONDUCTING WORKSHOPS
C1(11-25%)	AGREEMENT/PERCENTAGE OF COMPLETED WORKS FROM THE ESTIMATED BUDGET	C1(11-25%)	RECEIVE GOODS AND EQUIPMENTS	C1(11-25%)	START OF THE TRAINING PROGRAM AND CONTINUATION
C3(51-75%)	AGREEMENT/PERCENTAGE OF COMPLETED WORKS FROM THE ESTIMATED BUDGET	C3(51-75%)	RECEIVE GOODS AND EQUIPMENTS	C3(51-75%)	START OF THE TRAINING PROGRAM AND CONTINUATION
C4(76-99%)	AGREEMENT/PERCENTAGE OF COMPLETED WORKS FROM THE ESTIMATED BUDGET	C4(76-99%)	RECEIVE GOODS AND EQUIPMENTS	C4(76-99%)	START OF THE TRAINING PROGRAM AND CONTINUATION/STARTING EVALUATION PROCESS/ANALYSING INFORMATION/FINISHING RECRUITING
D(100%)	PHYSICALLY COMPLETED	D(100%)	RECEIVED ALL ORDERS AND GOOD ISSUED	D(100%)	COMPLETION OF TRAINING PROGRAM/STARTING FEEDBACK ON PROGRESS
J(30%)	MONEY PAYED IN FULL AND WORK NOT COMPLETED	J(30%)	MONEY PAYED IN FULL AND WORK NOT COMPLETED	J(30%)	MONEY PAYED IN FULL AND WORK NOT COMPLETED
H(100%)	WORK COMPLETED AND PAYMENT TO BE MADE	H(100%)	PAYMENT NOT COMPLETED/ISSUANCE OF GOODS COMPLETED	H(100%)	WORK COMPLETED AND PAYMENT NOR COMPLETED/FINISHED REPORTS PREPARING/STARTING APPEAL/FINISHED REPORT PREPARING

CONSTRUCTION PROJECT1		PURCHASE OF GOOD AND SERVICES		RECRUITMENT/TRANSFERS/OTHER PROGRAM	
PROGRESS LETTER	PROGRESS STAGE	PROGRESS LETTER	PROGRESS STAGE	PROGRESS LETTER	PROGRESS STAGE
I(100%)	WORK COMPLETED AND PAYMENT COMPLETED	I(100%)	PAYMENT COMPLETED/ISSUANCE OF GOODS COMPLETED	I(100%)	COMPLETION OF PAYMENTS AND WORKS/FINISHED FEEDBACK ON PROGRESS/DELIVERING REPORTS FOR RELEVANT PARTIES/FINISHED PAYMENTS
O	NOT YET STARTED	O	NOT YET STARTED	O	NOT YET STARTED
Q	ISSUES	Q	ISSUES	Q	ISSUES



1. Priority to National Security.



2. Friendly, Non-aligned, Foreign Policy.



3. An Administration Free from Corruption.



4. New Constitution that Fulfills the People's Wishes.



5. Productive Citizenry and a Vibrant Human Resource.



6. People Centric Economic Development.



7. Technology Based Society.



8. Development of Physical Resources.



9. Sustainable Environmental Management.



10. Disciplined, Low Abiding and Values Based Society.

