



**Progress**

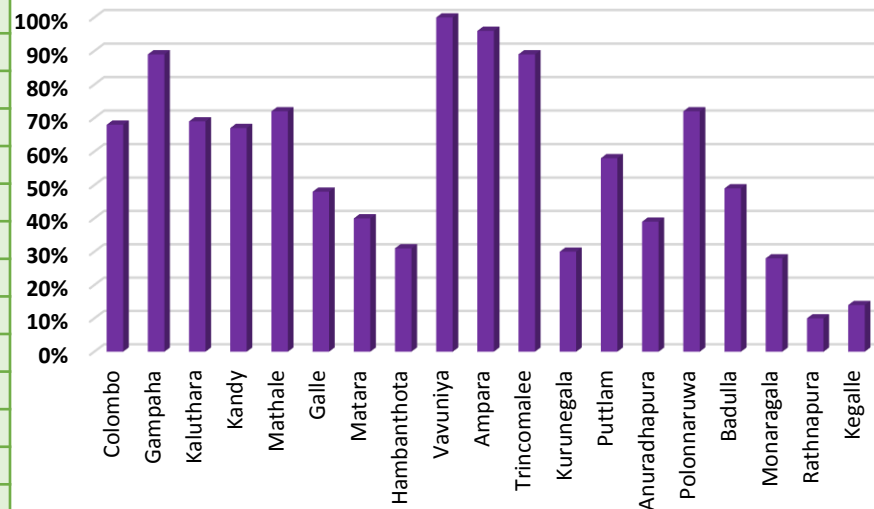




## Distribution of Allocation & Expenditure Progress Report as at 31.12.2016 of Continuous Projects Outstanding Bills which was started under Ministry of Economic Development

District Secretariat	Allocated allocation amount(Rs.)	Total Expenditure(Rs.)	Total (Rs.)	Progress
Colombo	433,092,954.00	295,539,939.35	137,553,014.65	68%
Gampaha	8,981,430.00	8,027,456.98	953,973.02	89%
Kalutara	133,622,620.00	92,156,226.58	41,466,393.42	69%
Kandy	35,007,949.00	23,358,592.75	11,649,356.25	67%
Mathale	142,152,666.00	102,239,907.55	39,912,758.45	72%
Nuwaraeliya	0.00	0.00	0.00	-
Galle	153,145,745.00	73,019,750.98	80,125,994.02	48%
Matara	359,537,887.00	145,000,953.43	214,536,933.57	40%
Hambantota	339,168,201.00	105,238,461.51	233,929,739.49	31%
Jaffna	0.00	0.00	0.00	-
Mannar	0.00	0.00	0.00	-
vavuniya	942,062.00	942,061.05	0.95	100%
Mulathivu	0.00	0.00	0.00	-
Killinochchi	0.00	0.00	0.00	-
Batticcloa	0.00	0.00	0.00	-
Ampara	208,215,670.00	199,189,589.84	9,026,080.16	96%
Trincomalee	12,679,743.00	11,331,690.84	1,348,052.16	89%
Kurunegala	753,368,289.00	225,745,983.41	527,622,305.59	30%
Puttalam	237,341,518.00	137,297,764.93	100,043,753.07	58%
Anuradhapura	1,047,556,736.00	413,554,064.39	634,002,671.61	39%
Polonnaruwa	51,485,326.00	36,942,381.99	14,542,944.01	72%
Badulla	27,419,428.00	13,371,700.05	14,047,727.95	49%
Monaragala	200,888,657.00	56,096,221.39	144,792,435.61	28%
Rathnapura	627,730,000.00	60,871,491.91	566,858,508.09	10%
Kegalle	1,720,663,119.00	247,678,669.64	1,472,984,449.36	14%
<b>Total</b>	<b>6,493,000,000.00</b>	<b>2,247,602,908.57</b>	<b>4,245,397,091.43</b>	<b>35%</b>

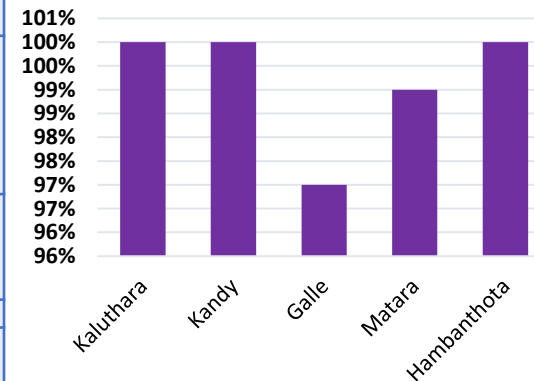
The progress of expenditure



## Provisions allocated to the District Secretariats by the Ministry of Home Affairs for the construction of new buildings as at 31.12.2016 and the Progress of Expenditure

District Secretariat	Project Description	Amount of Provisions allocated (Rs.)	Overall expenditure as at 31.12.2016 (Rs.)	Balance as at 31.12.2016 (Rs.)	Progress as at 31.12.2016
Colombo	-	-	-	-	-
Gampaha	-	-	-	-	-
Kalutara	Construction of Madurawala Divisional Secretariat Building.	20,000,000.00	19,999,999.62	0.38	100%
Kandy	Completion of construction activities of the first floor of Doluwa Divisional Secretariat new building.	12,000,000.00	11,997,512.96	2,487.04	100%
	Completion of further construction stages of half built office buildings of Pahathahewahata and Poojapitiya Divisional Secretariat.	12,000,000.00	7,199,846.19	4,800,153.81	60%
Matale	Construction of an additional building and a Conference Hall at Ukuwela Divisional Secretariat.	-	-	-	-
Nuwara Eliya	-	-	-	-	-
Galle	Construction of Elpitiya, Balapitiya, Thawalama, Wakunugoda, Habaraduwa, Hikkaduwa, Weliwitiya-Divitura Divisional Secretariat buildings.	85,372,000.00	83,030,315.42	2,341,684.58	97%
	Construction of new office toilet complex in newly built Nagoda Divisional Secretariat building.	15,000,000.00	14,841,634.12	158,365.88	99%
Matara	Construction of additional administration building at Malimbada Divisional Secretariat.	35,000,000.00	34,999,567.99	432.01	100%
Hambantota	Construction of Okewela Divisional Secretariat building.	-	-	-	-

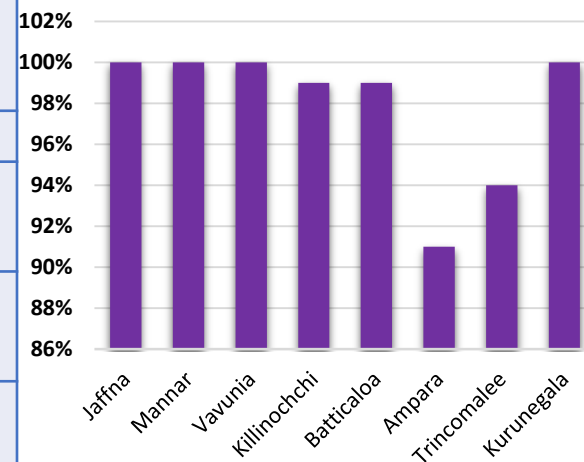
The progress of expenditure



## Provisions allocated to the District Secretariats by the Ministry of Home Affairs for the construction of new buildings as at 31.12.2016 and the Progress of Expenditure

District Secretariat	Project Description	Amount of Provisions allocated (Rs.)	Overall expenditure as at 31.12.2016 (Rs.)	Balance as at 31.12.2016 (Rs.)	Progress as at 31.12.2016
Jaffna	Construction of additional building at Point-Pedro Divisional Secretariat.	16,922,000.00	16,921,532.77	467.23	100%
Mannar	Construction of Naththan Divisional Secretariat Building.	6,000,000.00	5,999,339.81	660.19	100%
Vavuniya	Construction of Naduvankarai Divisional Secretariat office quarters and Vavuniya Divisional Secretariat building.	22,500,000.00	22,402,341.52	97,658.48	100%
Mullaitivu	-	-	-	-	-
Kilinochchi	Construction of office quarters and the additional building for Pachchilaipalli Divisional Secretariat.	35,000,000.00	34,510,011.94	489,988.06	99%
Batticaloa	Construction of new building at Koralai Pattu West Divisional Secretariat.	20,000,000.00	19,864,749.99	135,250.01	99%
Ampara	Construction of office buildings at Padiyatalawa, Labugala, Dehiattakandiya, Uhana, Addalaichenai divisional secretariats.	45,000,000.00	40,892,602.86	4,107,397.14	91%
Trincomalee	Construction of office quarters at Kantale Divisional Secretariat.	22,290,000.00	20,965,214.67	1,324,785.33	94%
Kurunegala	Construction of Ibbagamuwa Divisional Secretariat Building.	30,000,000.00	29,998,988.89	1,011.11	100%
	Construction of new office building for Wariyapola Divisional Secretariat.				

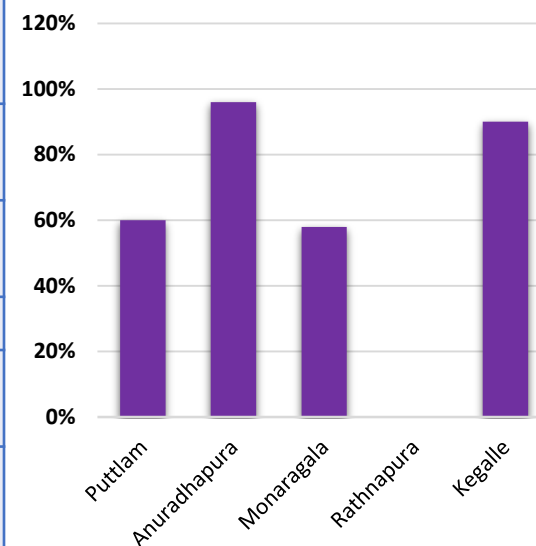
The progress of expenditure



## Provisions allocated to the District Secretariats by the Ministry of Home Affairs for the construction of new buildings as at 31.12.2016 and the Progress of Expenditure

District Secretariat	Project Description	Amount of Provisions allocated (Rs.)	Overall expenditure as at 31.12.2016 (Rs.)	Balance as at 31.12.2016 (Rs.)	Progress as at 31.12.2016
Puttalam	Completion of the construction works of first floor at Puttalam Divisional Secretariat building.	30,180,338.00	18,052,428.86	12,127,909.14	60%
	Construction of Karuwalagaswewa Divisional Secretariat building.				
Anuradhapura	Construction of Palagala Divisional Secretariat building.	15,000,000.00	14,456,248.57	543,751.43	96%
Polonnaruwa	Construction of Palagala Divisional Secretariat building.	-	-	-	-
Badulla	-	-	-	-	-
Monaragala	Construction of new building for Katharagama Divisional Secretariat.	20,000,000.00	11,669,106.50	8,330,893.50	58%
Ratnapura	Construction of the second floor of Kalawana Divisional Secretariat building.	6,948,000.00	-	6,948,000.00	0%
	Allocation of funds for the construction of toilets for Eeheliyagoda Divisional Secretariat.				
Kegalle	Construction of Rambukkana, Aranayaka and Galigamuwa, divisional secretariat buildings.	50,000,000.00	43,530,830.88	6,469,169.12	87%

The progress of expenditure



**“Pibidemu Polonnaruwa” (Awakening Polonnaruwa) District Development Projects Provisions allocated as at 31.12.2016 and Progress on Expenditure**

Head of Expenditure	Project Description	Amount of Provisions allocated (Rs.)	Exchange of allocations amongst the projects (Rs.)	Revised amount of allocation (Rs.)(4+5)	Expenditure as at 30.12.2016 (Rs.)
275-1-1-1-2502	Implementation of the project in the field of Education and Health.	797,000,000.00	3,652,140,000.00	1,476,860,000.00	71%
	Constriction of Dharmashala building at Dimbulagala	46,700,000.00			
	Conservation of Dagoba at Unagala	20,000,000.00			
	Building a paddy store in a land belonging to the Government	37,000,000.00			
	Drinking water supply and laying of pipelines in the field of drinking water, constriction of a direct water supply route/line for Aralaganvila Hospital, Providing a water filter for areas where the Kidney Disease is prevalent.	1,514,000,000.00			
	Establishment of a Compost fertilizer selling center.	10,000,000.00			
	Networking of 43 Rural Banks.	31,275,000.00			
	Construction of Indoor Stadium for Polonnaruwa Royal Collage.	56,700,000.00			
	Construction of 27 road development projects.	2,366,500,000.00			
	Rehabilitation of water canals relevant to 35 Farmer Society areas for the distribution of water and enlarging and developing of 02 under river canals running underneath the main canal to minimize the water problem in Kumarapokuna area.	70,000,000.00			
	Implementation of procurement activities for the 17 Religious Institutions Development Projects proposed to be implemented by the Three Armed Forces.	50,000,000.00			
	Implementation of 04 projects in the field of sports.	53,000,000.00			
	Implementation of drinking water supply projects depending on the existing weather conditions and other projects which were approved later.	76,825,000.00			
	Sub Total	5,129,000,000.00			

**“Pibidemu Polonnaruwa” (Awakening Polonnaruwa) District Development Projects Provisions allocated as at 31.12.2016 and Progress on Expenditure**

Head of Expenditure	Project Description	Amount of Provisions allocated (Rs.)	Exchange of allocations amongst the projects (Rs.)	Revised amount of allocation (Rs.)(4+5)	Expenditure as at 30.12.2016 (Rs.)
121-1-2-7-2502	Proposed rural level road reconstruction project.	439,000,000.00	1,477,394,517.19	1,679,605,482.81	47%
	Project in the field of Pirivena Development.	33,000,000.00			
	Project in the field if road development.	2,092,000,000.00			
	Relocating fish breeding tanks situated in Polonnaruwa Hospital junction to Sewanapitiya area allowing more room for urban development.	106,000,000.00			
	Implementation of 10 identified development projects in several regional hospitals.	355,000,000.00			
	Constriction of a museum and a library in Polonnaruwa New Town.	100,000,000.00			
	Reconstruction of waste water canal which carries waste water from Hospital Junction across Muslim Colony upto Manikkampattiya lake.	32,000,000.00			
	Sub Total	3,157,000,000.00	1,477,394,517.19	1,679,605,482.81	47%
	Development of Hospital Junction and expansion of Kaduruwela town.	964,000,000.00	864,908,664.27	99,091,335.73	90%
	Construction of new Municipal Administration Building Complex and Thamankaduwa Pradeshiya Sabha building.				
	Essential repairs and development of Polonnaruwa District Hospital.	150,000,000.00	143,689,047.11	6,310,952.89	96%
	Sub Total	1,114,000,000.00	1,008,597,711.38	105,402,288.62	91%
	Total	9,400,000,000.00	6,138,132,228.57	105,402,288.62	65%



## Progress Report- 2016 – Internal Administration Division

Objectives	Strategies	Activities	Output	Expected benefits	Key Performance Indexes	Progress of the year 2016
Human Resource Development	Identification of training needs of the officers	Providing local training for the Ministry officers Providing foreign training for the Ministry officers	Efficient Ministry human resource	Efficiency in service providing and growth in productivity	Number of officers trained	80%
Recruitment of Office Employees and Drivers	Identification of existing vacancies	Holding interviews Providing appointments	Completing the approved cadre	Service efficiency	Approved cadre	100%
Improving the use of Information Technology (IT)	Further identification of areas where the applications of IT is should be used	Identification of software needs and software development	Post Management Database	Systematized activities related to post	Finished software	100%
			Electronic Telephone Directory	Receiving an updated telephone directory	Finished software	100%
			Transport Management System	Systemized processes related to transport division	Finished software	100%
		Obtaining e-mail facilities for the Ministry	Ministry officers receiving e-mail addresses in the range of moga.gov.lk	Service productivity and efficiency	Providing the first e-mail address for the Hon. Minister	25%
		Formulating an e-mail policy relevant to the use of e-mail for the Ministry purposes	Ministry e-mail policy		Finished policy document	100%
		Implementation of Information Technology (IT) projects	eGN Project		Stage I of the project nearing completion	50%
			LGN project “Janapathita Kiyanna” project		Initial stage of the project is in operation	25%
Improving the office environment	Planning the internal office environment  Identification of goods that are to be disposed	Utilizing the Ministry office space productively	Formulated proper office environment	Employee satisfaction and creating motivation for work	Creating a proper office environment	50%
		Formalizing all the divisions Disposal and garbage management				
Efficient improvement of Ministry infrastructure facilities	Identification of vehicle needs	Vehicle disposal Vehicle repair Purchase of new vehicles	Purchased vehicles	Use of resources with maximum efficiency and utility	Number of vehicles belonging to the Ministry	75%

## Progress Report - 2016 – District Administration Division

Objective	Strategies	Activities	Output	Expected Benefits	Key Performance Indexes	Progress of the year 2016
For the effectiveness of the division, formation and maintenance of a superior group of service providers with knowledge, skills and attitudes through efficient and productive contribution of service.	Selection and placement of most appropriate individuals through preparation of a methodical recruitment procedure	Taking necessary action to obtain concurrence for the recruitment in the post of Technical Officer and Technical Assistant (Grade III)	Recruiting the approved cadre	Assuring a superior service to the General Public by recruiting to Public Service, the candidates who are equipped with necessary knowledge, skills and attitudes and are capable of successfully delivering the relevant duties, in posts of Technical Officer and Technical Assistant	Percentage of fulfilling the human resources needs	Open competitive examination for the recruitment of Technical Officers was held. Interviews are expected to be held in in 2017.
		Preparation of recruitment procedure and obtaining approval				
		Conducting efficiency bar examinations and the departmental tests for the posts of Technical Officer and Technical Assistant				
		Selection of correct and high quality service providers and attaching them at district and divisional level				
Training of employees for obtaining efficient and high quality service.	Training and development of human resource, recruited under the division of Home Affairs	-Discussing with the training institute	Creating group of trained officers by directing officers to the relevant training programmes	Creating a trained officer	Number of training hours for the relevant officers	A discussion was held with the Construction Industry Development Authority on 27.07.2016 and it was decided to plan and conduct training programmes for Technical Officers and Technical Assistants at provincial level from the beginning of the year 2017.
		-Conducting training programmes at provincial level for Technical Officers and Technical Assistants				
		-Organizing and conducting training programmes for Development Officers				
To be dedicated to provide a satisfactory, reasonable and superior service to the General Public	Taking action to keep the client satisfaction at higher level. Making inquiries about the inefficiencies of public servants	Taking necessary steps for the public needs forwarded to the division	Taking steps to provide superior serve	Ensuring continuous dedication of the employees for maintaining the satisfaction of the clients at a maximum level.	Percentage of unsolved complaints from the received complaints	Necessary steps were expeditiously taken for all the letters forwarded to this division
		Assisting in providing solutions for public issues through the coordination of relevant parties				

## Progress Report- 2016 – District Administration Division

Objective	Strategies	Activities	Output	Expected Benefits	Key Performance Indexes	Progress of the year 2016
Providing an efficient service to the General Public with the use novel Information Technology applications	Directing public officers for the application of latest technology	Taking action to provide Information Technology Facilities for the duties of the staff	Providing an efficient service through the use of latest technology	Providing an efficient and productive service to the General Public	Percentage use of modern technology	Internet facilities have been provided for all the officers
		Directing the staff for training programmes				Making arrangements for the officers to participate in training opportunities referred to this division.
Commemoration of our national heroes who conferred an independent country on the present generation and popularizing patriotism, unity and right attitudes amongst the present generation	Adding new events in a way that they will enhance attractiveness	Gathering main leaders of the country, various nationalities, religions and a number political parties for one common objective and on one stage.	Holding the 68 <sup>th</sup> National Independence Day Celebrations on dignified manner	Protecting unity and harmony amongst nationalities	Index of achieving the main objective	68 <sup>th</sup> National Independence Day celebrations were held on 04.02.2016, in dignified manner at the Galle Face Ground.
		Organizing a vivid and colourful ceremony by adding a large number of march pasts and cultural pageants				
Identification of issues at district level and creating opportunities to forward new suggestions/proposals and ideas	Holding District Secretaries' Conference at quarterly intervals	Consolidating and submitting the issues that are expected to be discussed with the District Secretaries, obtaining their views and suggestions on them and make room for their views and suggestions	Providing superior service for the people at district level	Through the identification of existing problems and providing suitable solutions for them, conferring the benefits of development projects to the people.	Percentage of classifying the existing issues	Six (06) District Secretaries' Conferences were held in 2016.
	Arranging the representatives of various Ministries and Departments to participate, arriving at more appropriate solutions and reaching consensus on forwarding new proposals	Obtaining views and suggestions from various Ministries and making room for them to address the District Secretaries' Conference				Suggestions/ issues forwarded by the District Secretaries were discussed and as per the requests made by other Ministries/Departments/Institutions, they were given the opportunity to address the District Secretaries.

## Progress Report- 2016 - Divisional Admin Division

Objectives	Strategies	Activities	Outputs	Expected Benefits	Key Performance Indexes	Progress of the year 2016
Establishing a public service with subject specific and technical skills and capabilities	Directing the officers for the training programmes based on duties performed by Government Officers	Identification of training needs Preparing a training plan in a proper manner Direting officers for training programmes upon requirements	Providing at least one training for all officers	Uplifting the quality of Public Service	Number of training hours for the training of officers in Divisional Admin Division and the Divisional Secretariats	70%
Providing access to a result oriented, efficient and productive public service culture.	Identification of shortcomings in Divisional Secretariats by supervising them and regularizing the offices	Issuing of necessary instructions for supervision Supervision of Divisional Secretariats at district level	Supervision of all Divisional Secretariats	Providing an efficient Public Service	Percentage of supervising the Divisional Secretariats	1%
Carrying out establishment matters of the officers who serve in Divisional Secretariats	Identification of vacancies existing in Divisional Secretariats and regulating the establishment matters	Effecting the establishment matters such as recruitments, transfers, foreign leave, promotions, service confirmations etc. Submtting recommendations to the Ministry of Home Affairs and the Public Service Commission	Improving the efficiency of public officers	Providing an efficient Public Service	Percentage of filling the vacancies	100%

## Progress Report- 2016 - Divisional Admin Division

Objectives	Strategies	Activities	Outputs	Expected Benefits	Key Performance Indexes	Progress of the year 2016
Resolving public complaints	Preparation of a proper programme for the management of Public complaints	Maintaining an updated registry of public complaints Calling recommendations and reports from divisional and district secretariats 3.Carrying out the relevant reports and analysis on the due date	Uplifting the quality of Public Service	Providing an efficient service from the service providers to the clients	Percentage of resolving public complaints received from various divisions	100%
Providing a people friendly public service	Regulating the delimitation of divisional secretariats and Grama Niladhari divisions	Gathering information on existing vacancies and obtaining Cabinet approval for committee reports Gazetting the recommendations of the approved Delimitation Committee report Surveying and mapping of the relevant amendments	Providing a people friendly public service	Facilitating the service provided to the General Public at offices through decentralized administration	Percentage of establishing divisional secretariats with correct boundaries	No delimitation committee activities carried out
Provision of maps for divisional secretariats	Directing towards the preparation of correct maps following the delimitation process	Identification of divisional secretariats requiring maps Discussing with the Survey Department and providing necessary maps	Providing correct mapping details for resolving land issues	Providing an efficient service from the service providers to the clients	Percentage of resolving land issues	No delimitation committee activities carried out

## Progress Report - 2016 Grama Niladhari Admin Division

Objectives	Strategies	Activities	Output	Expected Benefits	Key Performance Indexes	Progress of the year 2016
Assuring the timely delivery of efficient and productive human resources equipped with capacities and skills	Maintaining timely recruitment procedure	Maintaining an updated database on Grama Niladhari Vacancies and filling the vacancies	Examination to recruit 1835 Grama Niladharies has been held.	Establishing a proper management and providing public service with high standards	Percentage of fulfilling human resources needs	50%
	Recruiting the approved cadre		Depending on the decision of the Public Service Commission, providing new Grama Niladhari appointments for the 03 candidates who were removed from training based on the results of 2007 Grama Niladhari Recruitments			100%
	Forecasting the human resource needs	Recruitment of Circuit Bungalow Keepers	Recruitment of 10 new Assistant Circuit Bungalow Keepers			100%
		Appointment of Administrative Grama Niladharies	Taking action to gazette Limited and Merit Administrative Grama Niladhari examinations			25%

Progress Report- 2016 - Grama Niladhari Admin Division

Objectives	Strategies	Activities	Output	Expected Benefits	Key Performance Indexes	Progress of the year 2016
Client services	Providing promotions to the officers	Approving the new recruitment procedure and carrying out the promotional activities accordingly	Efficiency Bar Examination for Grade I Grama Niladharies has been conducted and the results have been issued.	Fulfilling service qualifications	Percentage of promotions given to Grama Niladharies	100%
	Officer training		Limited examination of promoting Grade II Grama Niladharies to Grade I has been conducted and the promotions have been given.			100%
			Conducting the efficiency bar examination for Grade III Grama Niladharies			50%
	Taking appropriate action with respect to public needs forwarded to the division	Carrying out Administrative Grama Niladhari Trainings	Conducting Administrative Grama Niladhari trainings	Bringing forth a trained group of officers	Motivating towards a productive public service	100%
	Providing prompt solutions to public complainants	Providing answers to about 2000 public complaints over the year.	Providing a superior service to the General Public	Number of public complaints answered		100%

Objectives	Strategies	Activities	Output	Expected benefits	Key Performance Indexes	Progress of the year 2016
Assuring an efficient, productive and a quality service	Improving service facilities	Providing Grama Niladhari Diaries	Motivating for a productive public service	Providing superior service to the General Public		100%
		Providing official badges for Grama Niladharies				100%
		Providing bags for Grama Niladharies				100%
		Increasing the allowances for Grama Niladharies				100%
	Implementing a transfer policy	Providing requested transfers to 275 Officers including newly recruited officers				100%
	Providing Justice of the Peace appointments for Grama Niladharies	Providing Justice of the Peace appointments for 14022 Grama Niladharies				100%
	Holding Trade Union discussions	Discussing on the Grama Niladhari issues and providing solutions	Gratified group of officers	Minimizing the issues of Grama Niladhari Service	Number of complaints received from Grama Niladharies	100%
	.Improving circuit bungalow facilities	Allocation of funds for repairing of circuit bungalows (Attachment 01)	Providing a friendly and high quality service	Providing necessary facilities for Government and Semi-Government employees to spend their vacation with peaceful mind	Percentage of the reservation of circuit bungalows	100%
		Initiation of reservation activities in new Trincomalee circuit bungalow				100%
		Initiation of reservation activities in new Polonnaruwa circuit bungalow				100%
		Completion of initial activities to open Deniyaya circuit bungalow				100%
		Providing 04 Nos. fax machines for 04 circuit bungalows				100%



## Progress Report- 2016 – Internal Audit Division

Objective	Strategies	Activities	Outputs	Expected Benefits	Basic Performance Indexes	Progress in year 2016
To report to the Secretary whether the activities of the Ministry and the institutions under its purview are taking place as planned and in conformity with the Financial Regulations and in a way beneficial to the people.	Strengthening internal control	Reporting the status of internal control through audit investigations	Internal Audit reports	Stabilizing the security of public funds and assets through strengthening the internal control mechanism and thereby assuring the productive and efficient use of them and thus finally assuring the emergence of public welfare	Number of Internal Audit Reports	Since this Division is newly established, following the establishment of the Division, an office system was established by preparing files and documents.
		Discussing of issues and enter into decision through Audit and Management Committee Meetings	Audit and Management Committee Meeting reports		Number of Audit and Management Committee Meetings	Internal audit investigations conducted for 04 divisions of the Ministry and issuing 06 audit reports and forwarding suggestions for correcting
	Taking action to minimize the number of reference made to the Committee on Public Accounts	Participating in Audit and Management Committee Meetings in institutions under the Ministry	Quarterly assessment reports of the Internal Auditor		Number of times attended to Audit and Management Committee Meetings in institutions under the Ministry	Holding 02 Audit and Management Meetings within the year (Since the division was newly established, number of meetings were limited to 02
		Participating in the meetings of the Committee on Public Accounts.	Providing suggestions to strengthen internal instructions and internal control		Number of times attended to the Committee on Public Accounts	Attending to 02 Public Accounts Committee meetings
						Attending to Audit and Management Committee meetings in 04 District Secretariats
						As instructed by the Secretary, actively participating in mobile services in Galle district under Nila Mehewara National Programme



Objective	Strategies	Activities	Output	Expected benefits	Basic Performance Indexes	Officers Responsible	Progress			
Improving financial control for ensuring proper management of funds	Supervision of accounting matters of the Ministry, district secretariats and affiliated institutions	Supervision of monthly financial reports (Back reconciliations, expenditure reports, audit queries)	Properly planned financial reports	Improving the accuracy of financial processes	Number of letters issued to correct errors and defects occurred in reporting	Chief Accountant	Relevant reports have been submitted to the relevant divisions within the due dates			
		Supervision of quarterly progress reports		Accepting the financial reports on due dates	Submission of annual financial reports and other reports on or before the due date	Accountant (District Accounts and Rural and Divisional Administration)	Annual financial reports have been submitted to the relevant divisions on the due date.(Revenue Account, Appropriation Account, Advance B Account, performance Report)			
		Supervision of financial reports		Minimizing the audit queries	Letters/circulars issued giving instructions to improve accounting methods and internal procedures	Accountant (financial Reporting)				
	Development of financial reporting through innovative methodology	Building a proper accounting methodology through implementation of the recommendations of C.P.A			Improving the internal control methodology		Submitting the board of survey report to the Auditor General within the stipulated time		The report of the Board of survey has been submitted to the Auditor General within the relevant period.	
		Performance appraisal of annual budget provisions								
	Confirming the title and protection of fixed assets	Conducting the annual board of survey-2017								Completing the disposing methodology with the sufficient period of time
		Implementation of the disposing methodology -2017								

Objective	Strategies	Activities	Output	Expected benefits	Basic Performance Indexes	Officers Responsible	Progress
Establishing a proper payment system	Creating an efficient payment system in conformity with the Financial Regulations	Checking whether the relevant approvals have been received before making payments for the vouchers, recommending of vouchers, certification of payments and effecting payments	Efficient payment system conforming to the Financial Regulations		Making payments on or before the due date	Accountant (Payments)	Efficient maintenance and improving of payment methodologies
Facilitation and simplification of public services while strengthening the novel Information Technology link in service providing	Exchange of financial and nonfinancial information amongst the Ministry, Departments, district secretariats and divisional secretariats using electronic communication methods	Creating a communication system of financial and nonfinancial activities of district and divisional administration, using the available network facilities.	Well-designed methodology for the management of funds	Improving the accuracy of financial activities  Improving the internal control system	Percentage use of financial and nonfinancial information for the administrative network at Ministry, Department, district and divisional level	Accountant (District Accounts and Rural, Divisional Administration)	Using the proper network facilities maintenance of district and divisional financial activities, identification of defects and improving.
In order to assure an efficient service supply of the institution, provision of relevant goods and services at the right time in right quality and quantity.	Providing necessary assistance in procurement process.	Preparation of technical specifications, providing contribution for the activities of Technical Evaluation Committees.	Efficient procurement process	Making internal services more efficient	Numbers of specifications prepared	Accountant (Procurement)	All the requested procurement requirements have been fulfilled on the due date
					Number of evaluation committee meetings attended		
		Preparation of product acceptance reports			Number of reports prepared		

## Appropriation Account - 2016

Expenditure Head No : 121

Name of Ministry : Ministry of Home Affairs

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA 2 format)
		Provision in Budget estimates	Supplimentary Provision and Supplimentary Estimate Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/ (Excesses) (4-5)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
01	<b>Recurrent</b>							
	Operational Activities	9,588,000,000	4,910,000	(152,030,200)	9,440,879,800	7,602,387,898	1,838,491,902	2
	<b>Sub Total (Recurrent)</b>	<b>9,588,000,000</b>	<b>4,910,000</b>	<b>(152,030,200)</b>	<b>9,440,879,800</b>	<b>7,602,387,898</b>	<b>1,838,491,902</b>	
01	<b>Capital</b>							
	Operational Activities	768,000,000	11,845,950,000	152,030,200	12,765,980,200	6,015,431,988	6,750,548,212	2
	<b>Sub Total (Capital)</b>	<b>768,000,000</b>	<b>11,845,950,000</b>	<b>152,030,200</b>	<b>12,765,980,200</b>	<b>6,015,431,988</b>	<b>6,750,548,212</b>	
<b>Grand Total</b>		<b>10,356,000,000</b>	<b>11,850,860,000</b>	<b>-</b>	<b>22,206,860,000</b>	<b>13,617,819,886</b>	<b>8,589,040,114</b>	

Detailed accounting statements in DGSA format numbers 2 to 10 presented in pages from 02 to 37 and other notes presented in pages from 38 to 43 are integral parts of this appropriation account. We hereby certify that the figures in this account, other detailed Statements and Notes are correct and relevant accounts were reconciled with treasury books of accounts and found correct.

Chief Accounting Officer

Name : Neil de Alwis

Designation : Secretary

Date : 14.03.2017

**Neil de Alwis**  
Secretary  
Ministry of Home Affairs  
Independence Square  
Colombo 07.

Chief Accountant :

Name : Tharaka Liyanapathirana

Date : 14.03.2017

**THARAKA LIYANAPATHIRANA**  
Chief Accountant  
Ministry of Home Affairs  
Independence Square, Colombo 07