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வருடாந்த செயலாற்றுகை அறிக்கை மற்றும் கணக்கு
Annual Performance Report & Accounts
2023



දිස්ත්‍රික් ලේකම් කාර්යාලය - මහනුවර
மாவட்ட செயலகம் - கண்டி
District Secretariat – Kandy

Message of District Secretary/ Government Agent of Kandy



The District Secretariat is the Supreme Administrative Centre in District Administration. Among 25 District Secretariats, the Kandy District Secretariat holds an important position. The Kandy city is honored by both locals and foreigners as the most sacred city in central highlands which is the home of the Sacred Tooth Relic and as a world heritage city and it is further intensified by cultural heritage, pride, history and natural environment inherited by the city.

The total land area of Kandy District is 1940 square kilometers and the population is 1,499,168. The entire administrative structure is functioning covering 20 Divisional Secretariat Divisions, 188 *Grama Niladhari* Divisions and 2588 villages. Our main objective is to ensure active contribution in delivering the benefits to the rural level by achieving development goals through coordination and facilitating related services.

Further, the public have been provided with facilities within the capacity of the District Secretariat by means of performing all the essential services occurring from the citizens' birth to death. In the year 2023, many programs were implemented with the aim of creating a positive working environment for providing an excellent customer care. I would like to express my sincere appreciation to the staff for the time and effort that went into preparing this performance report.

Chandana Tennakoon

District Secretary/Government Agent, Kandy &

Additional Secretary Ministry of Public Administration,

Home Affairs and Local Government



Basic Information

Province	Central
District	Kandy
Total Land Area (sq.km)	1,940
Number of Divisional Secretariat Divisions	20
Number of <i>Grama Niladhari</i> Divisions	1,188
Number of Villages	2,588
Number of Electorates	13
Number of Municipal Councils	01
Number of Urban Councils	04
Number of <i>Pradeshiya Sabhas</i>	17
Number of Education Zones	06
Number of Schools	650
Number of Teachers	16,946
Number of Students	269,487
Number of Hospitals (General/Teaching/District/Rural)	81
Number of Ayurveda Centers	17
Number of Voters (According to Electoral Register 2022)	1,173,303
Number of Hon. Members of Parliament	12
Number of Hon. Members of Provincial Council (Kandy District)	29
Number of Circuit Bungalows under the Ministry of Home Affairs	01
Total Population (According to 2022)	1,499,168
• Female (2020)	784,355
• Male (2020)	714,813
Number of Housing Units	348,019
Number of Family Units	342,911

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CHAPTER 01

Introduction of District Secretariat Kandy

1. Introduction of the District of Kandy

The District of Kandy is a winsome land area which spans over 1,940 square kilometers in the central hills consisting of picturesque mountain ranges and valleys. The District is bounded North by Divisional Secretariat Divisions of Ukuwala, Raththota, Laggala-Pilegama, and Wilgamuwa in the District of Matale, East by the Divisional Secretariat Division of Mahiyanganaya in the District of Badulla, South by the Divisional Secretariat Division of Kandaketiya in the District of Badulla and Divisional Secretariat Divisions of Walapane, Hanguranketha, Kotmale, Nuwaraeliya and Ambagamuwa Korale in the District of Nuwaraeliya and West by Divisional Secretariat Divisions of Aranayake, Bulthkhipitiya, Mawanella and Rambukkana in the District of Kegalle and Divisional Secretariat Divisions of Mawathagama and Rideegama in the District of Kurunegala and is located between North Latitudes 60.560 and 70.290 and East Longitudes 80.250 and 80.000.

The river Mahaweli that flows through a large area in the District of Kandy fed by many water courses start in other areas of the District. In addition, the initial streams of Daduru Oya also fed by the Divisional Secretariat Division of Poojapitiya. The water sources start from Western slopes of Divisional Secretaries of Yatinuwara and Udunuwara increase water capacity of Ma Oya as well.

Historical Background

Folklores suggest that the Kandy which has an inherent proud history was ruled under Malaya Rata during Anuradhapura and Polonnaruwa eras and was first established as a city by the King Wickramabahu who was the monarch of the Kingdom of Gampola. The Kandy, known as Senkadagala in ancient times was made as the capital of Sinhalese Kingdom by the King Wimaladharmasooriya I and he had developed as a complete city with all necessary elements including a beautiful Dalada Mandiraya and a palace. Since then, about three centuries the Senkadagala stayed steadily as the capital of Sinhalese Kingdom protecting the immaculate Buddhism and Sinhalese culture from powerful Western Nations like Portuguese, Dutch and British until signing the Kandyan Convention on 2nd of March, 1815. During the period coastal regions had been conquered by Western Nations several invasions were launched to conquer the kingdom; all such invasions were repelled by many victorious attacks taken place in surrounded areas of Kandy. Invasive troops of Western Nations were completely destroyed in wars at Gannoruwa and Danthure, Yatinuwara during reign of King Rajasinghe II. The Balana fort which greatly supported to protect Sinhalese Kingdom from foreign invasions is located near the present township Kadugannawa.

After the Kingdom of Kandy fully fell into the hands of British in 1815 due to many political crisis, the last King of Sinhalese monarchs Sri Wickrama Rajasingha was taken in to custody by the British at “Bomure” village in Madamahanuwara on 15th of the same year. By the Kandyan Convention was signed

on 02nd of March 1815 at the *Magul Manduwa* in the Sri Dalagda Maligawa, Sri Lanka was ceded to the rule of the British and since they used Colombo as the Capital, Kandy was considered as the Capital.

The last rebellion for the independence, known as the 1818 Uva-Wellassa Uprising was led by a large number of Radala Leaders of the Kandy area. The births were given to great rebel leaders like Monarawila Keppetipola and Maduglle who decanted themselves for the independence rebellion sacrificing their positions in this sacred area of Kandy.

The British who cruelly crushed down the 1818 independence rebellion, the hill country including Kandy was forced to economy based on plantation and trade. After destroying the first crop coffee introduced under plantation industry by a fungal disease, the first tea plant grown in Lulkandura Estate, in the Divisional Secretariat of Deltota can be seen today also.

1. Dalada Maligawa
2. Gadaladeniya Viharaya
3. Ambakka Devalaya
4. Degaldoruwa Raja Maha Viharaya
5. Galmaduwa Raja Maha Viharaya
6. Thalawa Raja Maha Viharaya

Climate and Environment

Mahaweli River is the main river which flows across the Kandy District and runs 110km through the Kandy District. Two water streams namely Hatton Oya and Kothmale Oya starting from Nuwara-eliya and Hatton Plains respectively join together and originate the Mahaweli River. The Mahaweli River starts at very remote village Polwathura at Pasbage.

In addition, initial tributaries of Deduru Oya also begin in the Poojapitiya Divisional Secretariat Division join with Ma Oya and increase its water capacity. Some streams start from Western slope of Divisional Secretariats of Yatinuwara and Udunuwara increase water capacity of Ma Oya as well.

Knuckles mountain range situated in Udadumbara, Medadumbara, Minipe and Panvila Divisional Secretariat Divisions is a unique environmental zone. Main Mountain ranges such as Kobonilla gala (1553.87m height), Dotulugala (1573.96m height) Dumbaragala (1642.57m height) are also situated in the Kandy District. This zone is the main catchment area of the Mahaweli River and Amban River and receives a high rainfall. Knuckles mountain range that shelters a large number of flora and fauna endemic to Sri Lanka are one of the places in the District that is rich in natural aesthetic.

Hanthana, Ambuluwawa, Balana, and Alagalla are some of other mountain ranges situated in the Kandy District and the District harbors many waterfalls such as Kadiyan Iena and Galaboda Ella. Although, most of these waterfalls are sub-silent to the public, they are splendor with natural beauty.

Monthly Rainfall of the District -2020 - 2022

Month	Rainfall - 2020(mm)	Rainfall -2021 (mm)	Rainfall - 2022(mm)
January	23.0	143.1	14.2
February	3.8	54.6	29.4
March	56.9	86.4	80.0
April	107.2	285.6	250.2
May	316.9	326.9	na
June	129.5	125.4	19.5
July	115.5	165.1	157.5
August	114.2	136.6	265.0
September	219.1	162.6	171.9
October	59.5	438.5	249.7
November	160.9	451.6	292.4
December	189.3	46.4	292.3

Source – Department of Meteorology

Mainly the central highland is located at an elevation between 100- 1,600 M. above mean sea level. However, Eastern part of the District of Kandy lies along the river Mahaweli giving an elevation of 100 M. above mean sea level as a flat land area. The average monthly rainfall is about 212 mm and the Minipe Divisional Secretariat Division in the Eastern part of the District has up country and low country dry zone climate.

Maximum and Minimum Temperatures of the District -2020-2022

Serial No.	Month	Temperature – 2020 (C°)		Temperature – 2021 (C°)		Temperature – 2022 (C°)	
		Maximum	Minimum	Maximum	Minimum	Maximum	Minimum
1	January	30.7	19.8	28.6	20.4	30.4	19.2
2	February	31.4	20.3	30.3	19.6	30.6	19.4
3	March	33.6	na	31.6	20.3	31.7	21.2
4	April	33.1	21.7	31.6	21.2	30.9	21.6
5	May	30.7	22.8	29.9	22.3	na	na
6	June	29.5	21.8	29.5	21.4	29.1	21.8
7	July	29.4	21.7	29.0	22.3	28.8	22.1
8	August	29.2	21.3	28.5	21.9	28	21.9
9	September	28.0	21.6	28.9	na	28.9	20.8
10	October	29.2	21.3	29.1	21.6	28.3	21.1
11	November	30.1	21.4	28.3	21.1	29	20.2
12	December	28.5	20.3	30.2	20.1	27.6	19.7

Source – Department of Meteorology

Average temperature varies between 20-22 C° and temperate climate prevails in large area of the District throughout the year. Generally, areas like Deltota, PasbageKorale, Ganga Ihala Korale, Udadumbra, Panwila experience a relatively low mean temperature and mainly, Minipe area in the dry zone experiences a relatively high temperature.

Natural Flora

The total land area of the District of Kandy is 194,000. Out of the total land area in the District of Kandy 21% viz. 41,521 hectares is covered with forest. From these forests which should be conserved as highly restricted forests, 23,317 hectares remains as thick forest, 10,759 as open forest and 7,445 hectares as cultivated forest. High forest cover can be seen around hilltops. Therefore, strictly conservation of this

forest covers an extreme need for the existence of water sources in the area and various human activities cause many threats to this natural environment.

A large extent of land belongs to Knuckles reserve lies within the Kandy District. This range which is a habitat of many flora and fauna natural endemic to Sri Lanka has been declared as strict natural reserve. Hanthana mountain range, Wakarewatta forest land Udawatta forest are situated closely to the Kandy city. Hanthana mountain range is an area which has been subjected to severe environmental threat.

Life Style

Total population of the District of Kandy is 1,499,168 and it represents urban, rural and estate sectors. 179900(12.4%) of total population represent urban sector, 1,214,327 (81.4%) represent rural sector and 104,941 (7%) represent estate sector.

When consider overall economic pattern of the District, an agricultural economic pattern can mainly be seen in the district. According to the land use pattern, extent of paddy land is 35,628 hectares and it is 8.3% from the total extent of land in the District. Similarly, extents of cultivations such as Tea, Coconut, Rubber, Cinnamon and other are 21,283, 10,911, 2,255 and 12,118 hectares respectively.

High density population can be seen in urban areas and majority of them have engaged in their own professions under the fields of industry and services. Accordingly, their contribution to economy of the District is significant.

Irrigation System

When it is considered the Irrigation system of Kandy District, Minipe, MurapolaEla, Gampolawela, Udugoda Bandara Ela schemes can be introduced as the main Irrigation systems in the District.

Minipe scheme can be identified as only farmer colony belongs to the District of Kandy, and it is a great resource to the District which claims to a history up to reign of King Agbo I, This scheme was initiated by Right Honorable D.S.Senanayaka in 1931.The water source of this scheme which belongs to the Divisional Secretariat Division, Minipe is Mahaveli River. Its main water stream is left bank of Minipe and its length is 74 km. Minipe project is consist of 1,566 of distribution channels and 491 field channels and its total cultivable area is 18,595 acres. Paddy and subsidiary crop scan be identified as varieties of cultivation and out of varieties of cultivation while paddy are 80%, subsidiary crops are 20%.

MurapolaEla scheme belongs to Delthota and Pathahewaheta Divisional Secretariat Divisions and the length of its main canal is 15.5 km Cultivable area is 1,200 acres and paddy and subsidiary crops are the varieties of cultivations. No. of families who receive benefits under this project is 2600 families.

The water source of Udugoda Bandara Ela scheme in Pathadumbara, Panvila and Kundasale Divisional Secretariat Divisions is Rawan Oya and the length of main canal is 7.1 km Cultivable area is 405 acres and the main crops are paddy and vegetable crops. No. of beneficiary families from Udugoda Bandara Ela is 1,000.

Gampolawela Raja Ela scheme of which Ulapane Oya is the water source is situated in Gangaihala Korale Divisional Secretariat Division. Length of the main channel is 12.8 km and cultivatable area is 405 acres. No. of beneficiary families are 1,000.

Wild Life

A number of animal communities live in forests of the district of Kandy. Among them elephant, leopard, monkey, parquet monkey, wild boar, jungle tiger, deer are prominent. Wild elephant can be seen in the areas like Udadumbara, Minipe, and wild elephants wander in Randenigala Sanctuary and Meemure area of Ududumbara. Leopards also live in the forest cover largely spans in these areas and leopards have been reported from time to time in areas like Gampola, Hanthana and Pathahewaheta as well. Monkeys, parquet monkeys and wild boars live in everywhere in the District. Animal species such as spotted deer, somber and barking deer can be seen in the Randeligala Sanctuary. In addition, a large number of bird species have been reported.

Introduction of the District Secretariat, Kandy

The District of Kandy is the main District in the Central Province which comprises of 20 Divisional Secretariat Divisions, 22 Local Government Authority Areas and 1,188 Grama Niladhari Divisions. The total populations 1,499,168 The percentages of ethnicities are Sinhala 74.4%, Tamil 11.2%, Muslim 13.9% and other 0.5% out of the total population.

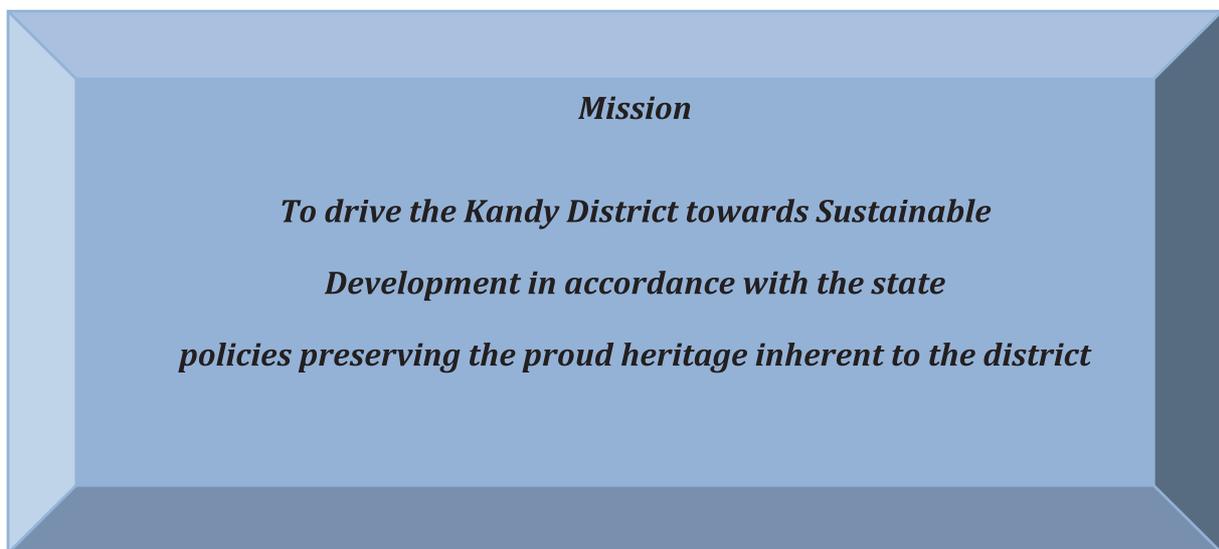
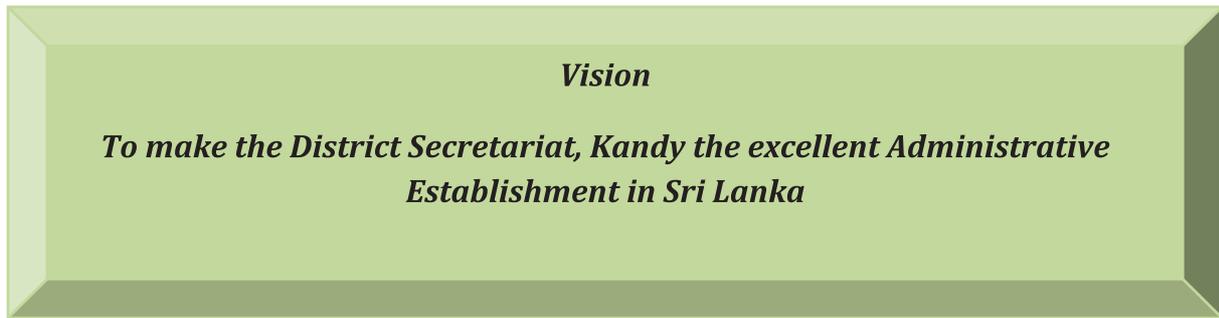
Though, in time-to-time hill country was subjected to various invasions by colonial invaders, it stayed independent until the Kandyan Convention was signed on 02nd March 1815. Consequently, Whole Island became a crown colony of Britain. Sri Lanka lost her sovereignty first time in her pride history of 2500 years. The Public Administration Structure existing in the Kingdom of Kandy had collapsed and a new administrative system was introduced under the rule of British. The historical information sources record that at first Kandy Kachcheri had been housed in the Kandy “Rajagedara” in 1825 A.C. Mr. George turner was the first Government Agent in Kandy from 1825 to 1837.

Historical records reveal that Kandy Kachcheri was shifted to the Octagon of Dalada Maligawa in 1868. Then the Government Agent was Mr. P.W. Beybrook. After that, Kandy Kachcheri had been temporarily shifted to Kandy Postal Complex on various grounds in 1880. Next time, it was shifted to the Kachcheri Building (later called as Court Building) constructed close to Sri Dalada Maligawa when Mr. F.B. Temple served as the Government Agent. Since then, the Kachcheri had continued its activities in the same place for about 80 years.

During the period of Government Agent Mr. A.B.S.N. Pulleyar, Kandy Kachcheri was shifted to the present building in Yatinuwara Veediya in 1957. Since, 1946 Lanka Civil Service Officers have been appointed as Government Agents. Mr. H.M.P. Hitisekara, special grade officer in the Sri Lanka Administrative Service, retired in December, 2018. Subsequent to his retirement, a Special Grade Officer of the Sri Lanka Administrative Service Mr. L.J.M.G. Chandrasiri, District Secretary of the Kegalle District has served as the Acting District Secretary of the Kandy District from 01st of October to 18th of November, 2018. Mr. D.M.N.G.G. Thissa Karunarathne, a special grade Officer of the Sri Lanka Administrative Service who has vast experience in various public institutions has assumed duties as the District Secretary and played a significant role as a present Government Agent from 19th of November, 2018.

District Secretariat and its affiliated 25 Divisions have been operated within the premises of District Secretariat while the Department of Buddhist Affairs, Government Audit Department, Department of Elections and Kadawath Sathara and Ganagawata Korale Divisional Secretariat have also been housed in the same building.

1.1 Vision, Values and Mission



Values

- ***Polite and friendly service***
- ***Caring and respect to senior citizens***
- ***Priority to disabled persons***
- ***Work with team spirit***
- ***An environment friendly office environment***
- ***Act as a centre of knowledge management***

1.2 Quality Policy

Quality Policy

“Maximum customer satisfaction through progressive good governed management system according to international services standards ISO 9001:2008”

1.3 Key Functions of the District Secretariat

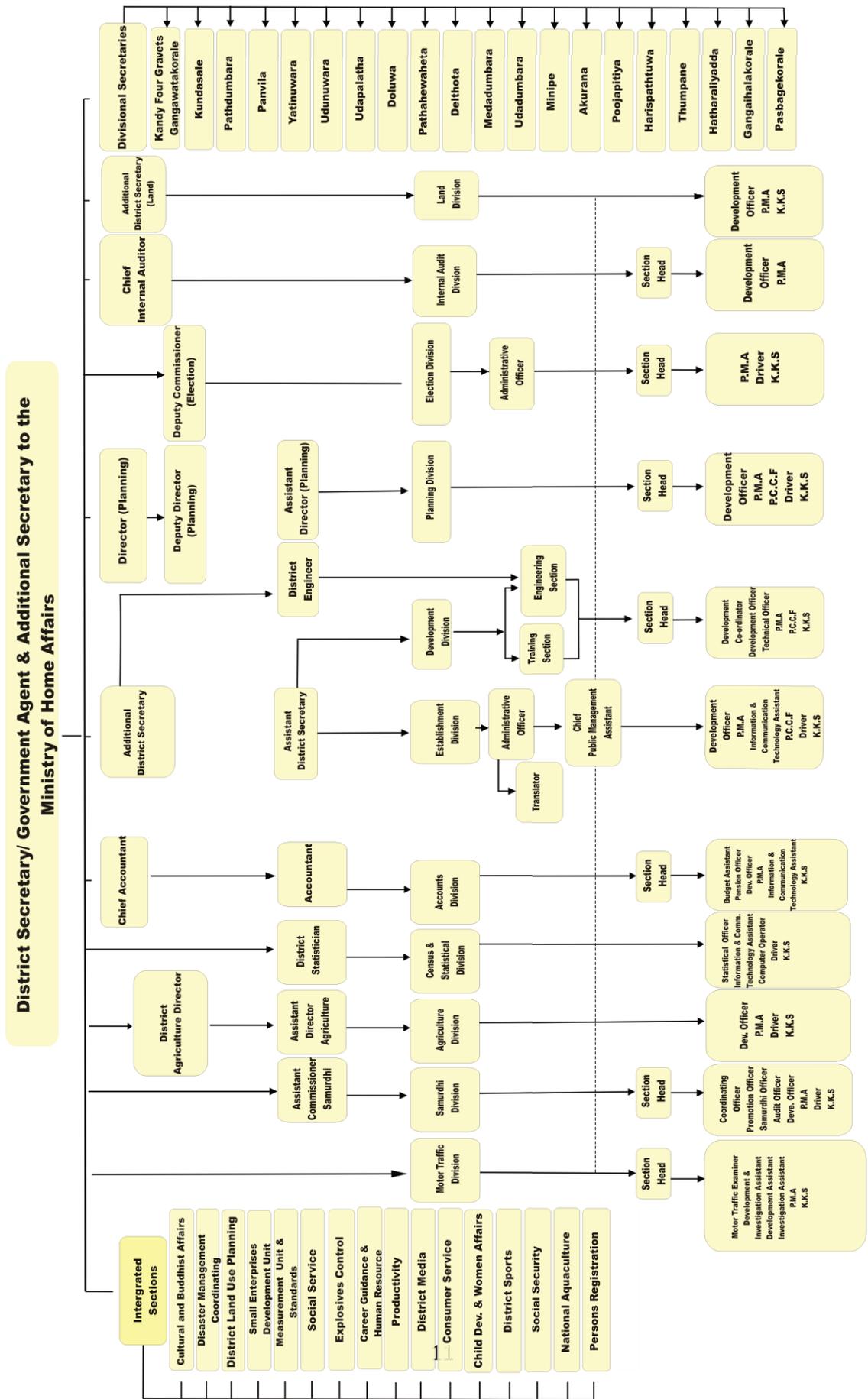
1. Co-ordination, supervision of Divisional Secretariats and establishments matters relating to the officers attached to Divisional Secretariats. (Providing institutional facilities such as confirmation in the service, conducting efficiency bar examinations, promotions/extension of service and granting salary loan advances to officers).
2. Creating better mental satisfactions in *Grama Niladharis* through the performance of duties relating to establishments matters of *Grama Niladharis* who serve in 1,188, Divisions established in the District.
3. Performance of activities of Buddhist Temples including Malwatu Asgiri Mahavihara leading Sri Dalada Maligawa and activities of Buddhist Temples ,Organizing activities of Sri Dalada Perahara and activities of District Shasanarakshaka Balamandalaya.
4. Performance of activities relating to Hindu, Islam, Catholic and other religions.

5. Co-ordination of other Government Institutions by conducting committees such as District Co-ordinating Committee, District Agriculture Committee, District Housing Committee, District Environmental Laws Implementing Committee, District Security/Disaster Management Committee and by organizing all the meetings which should be headed by the District Secretary.
6. Implementing of District Investment Plan with co-ordination of economic development activities and infrastructure development activities such as water and electricity.
7. Organizing and conducting of various state festivals and festivals at national level assigned especially considering Kandy District and the City.
8. Monitoring of activities of elections within the District with the co-ordination of Department of Elections.
9. Training of newly recruited government officers and organizing and conducting training programs based on timely need in order to develop abilities and skills of public officers who have already engaged in the service.
10. Taking action to create an office supervision methodology for the performance of statutory and development activities of the District Secretariat and Divisional Secretariats in the optimum manner and establishment of better financial administration and to investigate, correct the methodology by an Internal Audit staff and to provide guidance throughout the year.
11. Implementation of various development projects to uplift the living condition of people, co-ordination of resources and performance of planning activities.
12. Implementation of “*Samurdhi*” Program.
13. Co-ordination and supervision of the Divisions functioning under the supervision of the District Secretary/Government Agent such as Small Enterprises Development, Consumer Affairs Authority, Weigh and Measurement Unit’s Standards Services Section, Social Security Section, District Media Unit, Census and Statistics , Motor Traffic, Cultural and Buddhist Affairs, Disaster Management, District Land Use Planning, National Aquaculture Extension Social Services, Productivity Unit, Human Resource & Career Guidance, Children and Women Affairs, Sports Division, Agriculture and *Divineguma* Division.
14. Providing solutions to complaints, petitions, grievances, requests, received from public by obtaining information from the respective Divisions and creating a better administration through conducting impartial inquiries on petitions, complaints received regarding the officers in District and Divisional administration.

15. Granting approval for the issue of permits for felling jack, and bread – fruit trees in instances the number of trees more than 03 and less than 15 and the number of trees is over 15, forwarding recommendations to Secretary to the Ministry of Agriculture.
16. Issue of fire-arm licenses, annual explosive licenses.
17. Providing infrastructure facilities to offices located in the premises of District Secretariat to ensure better services to the public supplying water, electricity, and internal telephone facilities.
18. Performing establishment's matters of the District Secretariat and the offices supervised by the District Secretariat.
19. Taking prompt action needed for providing immediate relief for the people who are affected by natural and sudden disasters occurred in Kandy district and taking necessary action with the co-ordination of the relevant institutions in instances where long term solutions are required.
20. Co-ordination of necessary projects for developing agricultural practices in the District and undertaking coordinating works needed to perform the activities promptly to bring the relief granted by the government to the people.
21. Taking necessary steps to organize, administer and monitor special tasks timely assigned dedicated to the Kandy City and Kandy District within the scope of District Administration

1.4 Organizational Chart

Kandy District Secretariat - Organizational Chart



1.5.1 Main Divisions of the District Secretarial

1. Internal Audit Division	18. Lands Division
2. Religious Affairs Division	19. Foreign employment actions Division
3. Disaster Management Division	20. Cultural Division
4. Measurement Units Standards and Services Division	21. Productivity Division
5. Small Enterprises Development Division	22. Samurdhi Division
6. Motor Traffic Division	23. Establishments Division
7. Consumer Services Division	24. District Child and Women Development Division
8. Aquaculture Division	25. Explosive Division
9. District Land Use Division	26. Sport Division
10. District Media Division	27. Agriculture Division
11. Human Resources Development Division	28. Accounts Division
12. Statistics Division	29. Police Commission Division
13. Development Division	30. Election Division
14. Social Division	31. Mediation Division
15. Social Services (Elders) Division	32. Entrepreneur Development Division
16. Planning Division	33. National Dangerous Drugs Control Board
17. Engineering Division	

1.5.2 Divisional Secretariats which lie under the purview of the Kandy District Secretariat

Serial No.	Divisional Secretariat	Serial No.	Divisional Secretariat
1	Gangawata Korale	11	Madadumbara
2	Kundasale	12	Ududumbara
3	Pathadumbara	13	Minipe
4	Panwila	14	Akurana
5	Yatinuwara	15	Poojapitiya
6	Udunuwara	16	Harispaththuwa
7	Udapalatha	17	Thumpane
8	Doluwa	18	Hatharaliyadda
9	Pathahewaheta	19	Ganga Ihala Korale
10	Deltota	20	Pasbage Korale

2. Progress and Outlook

2.1. Special Occasions/ events



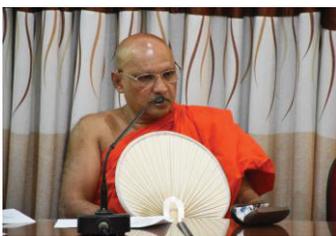
Commencement of Work -on 1st of January 2023



Aluth Gamak Aluth Ratak – Commencement Program - 11.01.2021



Observations made by the District Secretariat at left bank of Minipe Canal



Discussion on conducting Vesak Zone on 20th April 2023



Program of assessing Akurana entrepreneurs -07.06.2023



Esala Perahera -2023



Medical clinic conducted exclusively for artists-28.06.2023



Provision of lunch and other essentials for pregnant women-02.06.2023



Program of donating school equipments for school children of Dharmashoka College -19.06.2023



District Digital Meeting – 22.08. 2023



District Coordination Committee Meeting – 29.08.2023



World's Children Day Celebration- Pallekale



Establishment of Janasabha, Gurudeniya -29.10.2023



Distribution of subsidies to the victims of flood in Mathale District by the District Secretary, Kandy -30.10.2023



Open air theatre constructed without government's provisions. Finished value Rs: 7000000.00 Expenditure

Donations
Material Donation
Labor Contribution } Rs.4000000
Divisional Secretariat,
Medadumbara

Providing a house under Ran Wimana Program by Samurdhi Department-Divisional Secretariat Harispattuwa

Repairing and opening accounts division of Yatinuwara Divisional Secretariat-March 2023-expenditure- 42 lakhs



Opening divisional training centre of Gem and Jewellery Research and Training Institute at Doluwa -Haliyadda presided over by the State Minister of Primary Industries Hon.Chamara Sampath Dasanayake and State Minister of Justice and Prison Affairs Hon.Anuradha Jayarathne (12.06.2023)



Distribution of 36 grant papers to the lands belonging to artists of Kalapuraya in Divisional Secretariat Division, Nattarampotha, presided by Hon. Minister Keheliya Rambukwella.



Implementation of "Nirawul Himikamak Diwiyata Sanasumak" program/Distribution of 202 grant papers presided by Hon. Minister Keheliya Rambukwella.



Opening of Orayanwatta Bathik and Textile Centre in Doluwa presided by State Minister of Justice and Prison Affairs Hon.Anuradha Jayarathne



Samurdhi Saubhagya Housing Program organized by Divisional Secretariat, Poojapitiya-Opening of a new house of Wewala Division



Distribution of ladders under the Saubhagya Production Program presided by the Chairman of District Coordination Committee Hon.Thilak Rajapaksha.



Blood Donation Program (as requested by the hospital) conducted in Divisional Secretariat, Ganga Ihala Korale



Building a house for a poor family in Warakawa Grama Niladghari Division - Pasbage Korale Divisional Secretariat



Opening of Rajagiriya Textile Centre presided by Hon.Minister Ranjith Maddumabandara



Land Grants Distribution presided by the The Parliament Minister Hon. Mahindananda Aluthgamage Ganga Ihala Korale Divisional Secretariat



Divisional Cultural Festival 2023, Medadumbara Divisional Secretariat



Distribution of wheel chairs for 5 disabled persons presided by the Minister of Environment Hon. Keheliya Rambukwella - 12.12.2023

Disasters and epidemics



Providing drinking water for 2071 beneficiaries by Divisional Secretariat, Delthota because of the dry weather condition prevailed in 2023.



Landslides on a house in Pitakanda due to disaster- Ganga Ihala Divisional Secretariat



Landslide on Godawela Raja Ela due to bad weather condition in Doluwa Divisional Secretariat



Collapsing of walls due To heavy rain – Uduuwara Divisional Secretariat

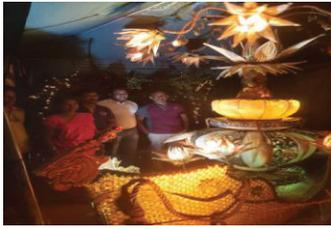


One person died by falling trees in Kundasale South and 3people removed from risk places



Due to a heavy rain, a slide of soil behind a house occurred

Achievements in 2023



Vesak Lantern Competition - organized by all the public organizations in Kandy District –First place of Kandy District- Uduuwara Divisional Secretariat



Winning achievements for Puppets at Shilpa Abhimani Competition - Ganga Ihala Korale Divisional Secretariat



National Diploma in National Vocational Guidance - First Place- Pasbage Korale



Mr. Ruwan Chamara Dissanayake won the first place of Kandy District and second place of Doluwa Divisional Secretariat in performance appraisal of Central Province 2023 conducted under 14 sections for example attendance for voluntary programs and office work.



Best Gargden under multi -sectoral integrated program for empowerment of rural economy revitalization centre and ensuring nutrition in conjunction with the 75th Independence Day Celebration in Kandy District- second place - winner -Kundasale Divisional Secretariat



Mrs.Sandya Kumari the Development Officer has won the following events representing Galagedara Divisional Secretariat at the Athletic Competition held at Kotawila Ground Mathara
100meter - 2nd place
200 meter - 1st place
400 meter - 2nd place
Long jump - 2nd places
Thumpane Divisional



4th place in gardening competition held in Kandy District – Delthota Divisional Secretariat



Winning Swabhimani Gold Award for the Best Rural Social Service Officer -all island held by the Department of Women, Child Affairs and Social Empowerment- Poojapitiya Divisional Secretariat



The office of Mrs.Kalyani Rathnayake in Karuwalawatta Grama Niladhari Division, in Yatinuwara Divisional Secretariat Division winning 9th place from 20 divisions in Kandy District in Office Methods Management competition for Economic Development Officer held in 2023.



Grama Niladhari and Economic- Development Officer - Multi-sectoral integrated program for empowerment of rural economy revitalization centre and ensuring food safety nutrition

- First place in Shramadhana Program- Kandewela Grama Niladhari Division
- Ruk Ropana Program 4TH place - Bootawatta South Grama Niladhari Division
- Food Safety Committee – 5th place
- -won by Economic Development Officer in Ratemulla Grama Niladhari Division



Enerpreneurs - W.G Gamini Rathnayake has won 3rd place in coconut ekel, coconut fiber and coconut shell sector in National Handcrafts Awards Competition., Pathahewaheta Divisional Secretariat has won special commendation award under Multi-sectoral integrated program for empowerment of rural economy revitalization centre and ensuring food safety nutrition



Achievements of public-cultural

- Mrs. Chandrani Kulauthum in Mailapitiya Grama Niladhari Division of Pathahewaheta Divisional Secretariat has won Kalabushana State Award
- Children have won 10 winning places from Sinhala, English and Tamil medium competitions in District Cultural Festival 2023- Pathahewaheta Divisional Secretariat

- Received special commendations for 5 divisions - Pathahewaheta Divisional Secretariat



Pathahewaheta Divisional Secretariat has won Cricket (male) Competition at District level of Inter sport society competitions.

Targets for the year 2024 and progress in the year 2023 as per the selected assessment criterion for financial and performance appraisal of organizations under the Committee on Public Accounts of Sri Lanka Parliament

Progress -2023

Service No	Service	Cumulative progress		Work in progress in order to achieve expected targets of the year
		In numbers	As a percentage	
1	Matters related to naming successors	956	123%	Province Day Celebration, Awareness given by Grama Niladharis for villagers
2	No of duly completed unnumbered applications of birth, death and marriage which are received daily and not attended within 3 days	0	100%	Working on unnumbered birth, death and marriage applications within 2 days
3	Taking actions for illegal constructions and encroachments and directing to relevant ministries and departments	122	80%	Taking further actions after receiving reports of encroachments every two weeks from Grama Niladhari
4	Issuing business names and licenses within a week	2620	127%	Awareness given through Grama Niladharis
5	Issuing elders identity cards for senior citizens	4774	171%	. Conducting mobile services for issuing elders identity cards at divisional level

Future Targets - 2024

Serial No	Duty/Service	Annual Target
1	Matters related to naming successors	734
2	No of duly completed unnumbered applications of birth, death and marriage which are received daily and not attended within 3 days	0
3	Taking actions for illegal constructions and encroachments and directing to relevant ministries and departments	96
4	Issuing business names and licenses within a week	2120
5	Issuing elders identity cards for senior citizens	3164

I hereby certify the forgoing particulars are true and correct.


Chandana Tennakoon

Distret Secretary /Government Agent Kandy &

Additional Secretary

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

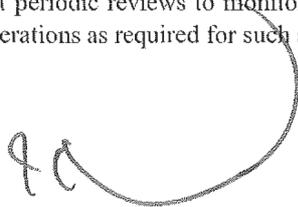
Statement of Financial Performance
for the period ended 31st December 2023

Revised Budget Allocations 2023 Rs.		Note	Actual		
			2023 Rs.	2022 Rs.	
-	Revenue Receipts		-	-	
-	Income Tax	1	-	-	
-	Taxes on Domestic Goods & Services	2	-	-	ACA-1
-	Taxes on International Trade	3	-	-	
-	Non Tax Revenue & Others	4	-	-	
-	Total Revenue Receipts (A)		-	-	
-	Non Revenue Receipts		-	-	
-	Treasury Imprests		5,172,323,040	5,689,259,000	ACA-3
-	Deposits		688,851,221	503,972,403	ACA-4
-	Advance Accounts		99,088,222	88,621,685	ACA-5
-	Other Main Ledger Receipts		-	-	
-	Total Non Revenue Receipts (B)		5,960,262,483	6,281,853,088	
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		5,960,262,483	6,281,853,088	
	Remittance to the Treasury (D)		-	-	
-	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)		5,960,262,483	6,281,853,088	
-	Less: Expenditure				
	Recurrent Expenditure				
1,586,500,000	Wages, Salaries & Other Employment Benefits	5	1,519,181,894	1,465,434,446	
234,600,000	Other Goods & Services	6	182,846,011	134,942,401	ACA-2(ii)
71,538,000	Subsidies, Grants and Transfers	7	62,690,229	8,595,903	
-	Interest Payments	8	-	-	
-	Other Recurrent Expenditure	9	-	-	
1,892,638,000	Total Recurrent Expenditure (F)		1,764,718,134	1,608,972,750	
	Capital Expenditure				
33,700,000	Rehabilitation & Improvement of Capital Assets	10	28,463,532	18,470,951	
2,000,000	Acquisition of Capital Assets	11	1,986,493	5,945,643	
-	Capital Transfers	12	-	-	ACA-2(ii)
-	Acquisition of Financial Assets	13	-	-	
1,300,000	Capacity Building	14	842,917	297,511	
-	Other Capital Expenditure	15	-	715,907,396	
37,000,000	Total Capital Expenditure (G)		31,292,941	740,621,501	
	Deposit Payments		635,971,682	736,029,047	ACA-4
	Advance Payments		88,675,929	78,984,103	ACA-5
	Other Main Ledger Payments		-	-	
	Total Main Ledger Expenditure (H)		724,647,611	815,013,150	
	Total Expenditure I = (F+G+H)		2,520,658,686	3,164,607,401	
-	Balance as at 31st December J = (E-I)		3,439,603,796	3,117,245,687	
	Balance as per the Imprest Adjustment Statement		3,439,603,796	3,117,245,687	ACA-7
	Imprest Balance as at 31st December		-	-	ACA-3
-			3,439,603,796	3,117,245,687	

**Statement of Financial Position
As at 31st December 2023**

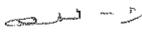
	Note	Actual	
		2023 Rs	2022 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	7,103,387,236	6,872,234,386
Financial Assets			
Advance Accounts	ACA-5/5(a)	190,611,741	201,024,234
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		7,293,998,977	7,073,258,620
Net Assets / Equity			
Net Worth to Treasury		(14,671,781)	48,620,251
Property, Plant & Equipment Reserve		7,103,387,236	6,872,234,386
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	205,283,522	152,403,983
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		7,293,998,977	7,073,258,620

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 7 to 35 and Annexures to accounts presented in pages from 36 to 92 form an integral part 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 in agreement. We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.



Chief Accounting Officer
Name : Pradeep Yasarathna
Designation : Secretary, Ministry of Public Administration Home Affairs Provincial Councils and Local Government
Date : 2024.02.17

Pradeep Yasarathna
Secretary
Ministry of Public Administration, Home Affairs
Provincial Councils & Local Government
(Home Affairs Division)
"NILA MEDURA" Elvitigala Mawatha, Colombo



Accounting Officer
Name : Chandana Thennekoon
Designation : District Secretary

Date : 2024.02.15

Chandana Tennakoon
District Secretary / Government Agent Kandy
&
Additional Secretary
Ministry of Public Administration, Home Affairs,
Provincial Councils & Local Government



Chief Accountant
Name: N.B.A.L.M. Samarasinghe

Date : 2024.02.15

N.B.A.L.M. Samarasinghe
Chief Accountant
For District Secretariat Kandy

Statement of Cash Flows
for the Period ended 31st December 2023

	Actual	
	2023 Rs.	2022 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	295,020,861	435,350,017
Imprest Received	5,172,323,040	5,689,259,000
Recoveries from Advance	147,981,995	131,124,877
Deposit Received	688,851,221	503,972,403
Total Cash generated from Operations (A)	6,304,177,117	6,759,706,297
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	1,687,353,378	1,616,425,589
Subsidies & Transfer Payments	62,690,229	8,595,903
Expenditure incurred on behalf of Other Heads	3,400,908,278	3,159,279,206
Imprest Settlement to Treasury	-	-
Advance Payments	146,722,415	118,773,150
Deposit Payments	635,971,682	736,029,047
Total Cash disbursed for Operations (B)	5,933,645,982	5,639,102,895
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	370,531,135	1,120,603,402
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	177,020	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	177,020	-
Less - Cash disbursed for:		
Capital Expenditure - 258	31,292,941	1,120,603,402
- Other heads	339,415,214	-
Total Cash disbursed for Investing Activities (E)	370,708,155	1,120,603,402
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	(370,531,135)	(1,120,603,402)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

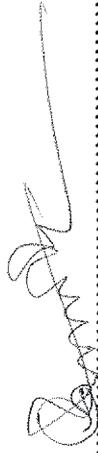
Summary of Expenditure by Programme for the period ended 31st December 2023

Ministry / Department / District Secretariat : District Secretariat - Kandy

Expenditure Head No :258

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	1,835,000,000	57,638,000	-	1,892,638,000	1,764,718,134	127,919,866
	(2) Capital	37,000,000	-	-	37,000,000	31,292,941	5,707,059
	Sub Total	1,872,000,000	57,638,000	-	1,929,638,000	1,796,011,076	133,626,924
Programme (2)	(1) Recurrent	-	-	-	-	-	-
	(2) Capital	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
	Grand Total	1,872,000,000	57,638,000	-	1,929,638,000	1,796,011,076	133,626,924



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

Commissioner (Finance)

Date : 2024/02/16 N.B.A.L.M Samarasinghe

-Chief Accountant

For District Secretariat Kandy

Statement of Expenditure by Programme

Ministry / Department / District Secretariat : District Secretariat - Kandy

Expenditure Head No :258

Rs.

Expenditure Code	Programme (1)				Programme (2)				Total Expenditure for the Period 2023 (11)=(5)+(10)		
	Provisions				Provisions						
	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure (5)	Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)		Total Net Provision (9)=(6)+(7)+(8)	Expenditure (10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	1,069,000,000	-	(12,750,000)	1,056,250,000	996,053,049						996,053,049
1002 - Overtime & Holiday Payments	25,000,000	-	500,000	25,500,000	18,391,660						18,391,660
1003 - Other Allowances	492,000,000	-	12,750,000	504,750,000	504,737,185						504,737,185
Travelling Expenditure											
1101 - Domestic	21,000,000		3,500,000	24,500,000	24,025,835						24,025,835
Supplies											
1201 - Stationery & Office Requisites	34,000,000			34,000,000	28,954,231						28,954,231
1202 - Fuel	38,700,000			38,700,000	25,565,516						25,565,516
1203 - Diets & Uniforms	800,000			800,000	233,416						233,416
Maintenance Expenditure											
1301 - Vehicles	24,500,000			24,500,000	17,391,738						17,391,738
1302 - Plant and Machinery	6,300,000			6,300,000	5,140,621						5,140,621
1303 - Building and Structures	9,300,000			9,300,000	7,259,367						7,259,367
Services											
1401 - Transport	3,000,000			3,000,000	1,150,000						1,150,000
1402 - Postal & Communication	18,000,000			18,000,000	15,119,682						15,119,682
1403 - Electricity & Water	20,000,000		2,250,000	22,250,000	19,605,578						19,605,578

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2023	
	Provisions					Expenditure	Provisions					
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	(4)=(1)+(2)+(3)		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfer Provisions	Total Net Provision		(9)=(6)+(7)+(8)
1404 - Rents & Local Taxes	2,500,000		(3)	2,500,000	(4)=(1)+(2)+(3)	1,279,361	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
1409 - Other	57,000,000		(6,250,000)	50,750,000		37,120,666						37,120,666
Transfers												
1504 - Development Subsidies		57,638,000		57,638,000		54,468,568						54,468,568
1506 - Property Loan Interest to Public Servants	13,900,000	-		13,900,000		8,221,661						8,221,661
Grand Total	1,835,000,000	57,638,000	-	1,892,638,000		1,764,718,134	-	-	-	-	-	1,764,718,134
Capital Expenditure												
Capital Assets												
2001 - Building & Structures	18,000,000			18,000,000		17,900,425						17,900,425
2002 - Plant, Machinery & Equipment	5,700,000			5,700,000		5,634,699						5,634,699
2003 - Vehicles	10,000,000			10,000,000		4,928,408						4,928,408
Acquisition of Capital Assets												
2102 - Furniture & Office Equipment	1,000,000			1,000,000		986,753						986,753
2103 - Plant, Machinery & Equipment	1,000,000			1,000,000		999,740						999,740
Capacity Building												
2401 - Staff Training	1,300,000			1,300,000		842,917						842,917
Grand Total	37,000,000			37,000,000		31,292,941						31,292,941
Expenditure	1,872,000,000	57,638,000		1,929,638,000		1,796,011,076						1,796,011,076

* Format should be amended including only he relevant votes.

.....
 Chief Financial Officer /Chief Accountant/Director (Finance)
 Commissioner (Finance)
 Date: 20/11/15

N.B.A.L.M Samarasinghe
 Chief Accountant
 For District Secretariat Kandy

Statement of Expenditure for the period ended 31st December 2023

Expenditure Head No :258

Ministry / Department / District Secretariat : District Secretariat - Kandy

Rs.

Expenditure Code	Note	Finance Code	Provisions					Expenditure			Net Effect	
			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 t. 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		
Recurrent Expenditure												
Programme (1) 258-1												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5											
Personal Emoluments												
1001 Salaries & Wages		11	1,069,000,000		(12,750,000)	996,053,049		996,053,049	60,196,951	6%	Officers taking no pay leave to be spent in the island and out of the island	
1002 Overtime & Holiday Payments		11	25,000,000		500,000	18,391,660		18,391,660	7,108,340	28%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.	
1003 Other Allowances		11	492,000,000		12,750,000	490,062,658	14,674,527	504,737,185	12,815	0%		
		11	1,586,000,000		500,000	1,504,507,367	14,674,527	1,519,181,894	67,318,106			
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6											
Travelling Expenditure												
1101 Domestic		11	21,000,000		3,500,000	24,025,835		24,025,835	474,165	2%		
Total (a)		11	21,000,000		3,500,000	24,025,835		24,025,835	474,165			

Expenditure Code	Note	Finance Code	Provisions					Expenditure			Net Effect	
			Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (-)/+	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4) *100	Reasons for the Variance
Supplies												
1201 Stationery & Office Requisites		11	34,000,000	-		34,000,000	28,954,231	28,954,231	5,045,769	15%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.	
1202 Fuel		11	38,700,000			38,700,000	25,565,516	25,565,516	13,134,484	34%		
1203 Diets & Uniforms		11	800,000			800,000	233,416	233,416	566,585	71%		
Total (b)		11	73,500,000			73,500,000	54,753,163	54,753,163	18,746,837			
Maintenance Expenditure												
1301 Vehicles		11	24,500,000			24,500,000	17,391,738	17,391,738	7,108,262	29%	Cost cutting and cost management at a minimum of 6% as per Budget Circular	
1302 Plant and machinery		11	6,300,000			6,300,000	5,140,621	5,140,621	1,159,379	18%		
1303 Building and Structures		11	9,300,000			9,300,000	7,259,367	7,259,367	2,040,633	22%		
Total (c)		11	40,100,000			40,100,000	29,791,726	29,791,726	10,308,274			
Services												
1401 Transport		11	3,000,000			3,000,000	1,150,000	1,150,000	1,850,000	62%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.	
1402 Postal & Communication		11	18,000,000			18,000,000	15,119,682	15,119,682	2,880,318	16%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023 (eq) iv.	
1403 Electricity & Water		11	20,000,000		2,250,000	22,250,000	19,605,578	19,605,578	2,644,422	12%	Not receiving the December Bill	
1404 Rents & Local Taxes		11	2,500,000			2,500,000	1,279,361	1,279,361	1,220,639	49%	Non-submission of local government assessment tax valuations.	
1409 Other		11	57,000,000		(6,250,000)	50,750,000	37,120,666	37,120,666	13,629,334	27%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.	
Total (d)		11	100,500,000		(4,000,000)	96,500,000	74,275,286	74,275,286	22,224,714			
Total Expenditure on Other Goods & Services (a+b+c+d)		11	235,100,000		(500,000)	234,600,000	182,846,011	182,846,011	51,753,989			

Expenditure Code	Note	Finance Code	Provisions					Expenditure			Net Effect		
			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		
CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES													
Transfers													
1504 Development Subsidies	7			57,638,000		57,638,000	54,468,568		54,468,568				1504 - More effective and efficient performance of beneficiary targeting.
1506 Property Loan Interest to Public Servants		11	13,900,000			13,900,000	8,221,661		8,221,661			3,169,432	5% Property loans were not applied for as expected
Total			13,900,000	57,638,000		71,538,000	62,690,229		62,690,229			8,847,771	
Programme (1)													
Grand Total (Notes 5 to 9) Total		11	1,835,000,000	57,638,000	-	1,892,638,000	1,750,043,607	14,674,527	1,764,718,134			127,919,866	
Capital Expenditure													
Programme (1)													
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT													
Rehabilitation & Improvements of Capital Assets													
2001 Buildings & Structures	10	11	18,000,000			18,000,000	17,900,425		17,900,425			99,575	1%
2002 Plant, Machinery & Equipment		11	5,700,000			5,700,000	5,634,699		5,634,699			65,301	1%
2003 Vehicles		11	10,000,000			10,000,000	4,928,408		4,928,408			5,071,592	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023
Total (a)			33,700,000			33,700,000	28,463,532		28,463,532			5,236,468	
Acquisition of Capital Assets													
2102 Furniture & Office Equipment	11	11	1,000,000			1,000,000	986,753		986,753			13,248	1%

Expenditure Code	Note	Finance Code	Provisions					Expenditure			Net Effect	
			Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by 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
2103 Plant, Machinery & Equipment		11	1,000,000	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Total (b)		11	2,000,000			2,000,000	1,986,493		1,986,493	260	0%	
Capacity Building												
2401 Staff Training		11	1,300,000			1,300,000	842,917		842,917	457,083	35%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
Total (e)		11	1,300,000			1,300,000	842,917		842,917	457,083		
Programme (1)												
Total Expenditure on Public Investments (a+b+c+d+e+f)		11	37,000,000			37,000,000	31,292,941	-	31,292,941	5,707,059		
Grand Total (Notes 5 to 15) - Total Expenditure		11	1,872,000,000	57,638,000	-	1,929,638,000	1,781,336,549	14,674,527	1,796,011,076	133,626,924		

* Format should be amended including only he relevant votes.


 Chief Financial Officer / Chief Accountant / Director (Finance) /
 Commissioner (Finance)
 Date: 2024/02/15

N.B.A.L.M Samarasinghe
Chief Accountant
For District Secretariat Kandy

Statement of Expenditure for the period ended 31st December 2023

Expenditure Head No :258

Ministry / Department / District Secretariat :Kandy

Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		Reasons for the Variance
			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	
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Recurrent Expenditure												
Programme (1)												
258-1-1												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS												
Personal Emoluments	5											
1001 Salaries & Wages		11	54,000,000			54,000,000	49,528,050		49,528,050	4,471,950	8%	Officers taking no pay leave to be spent in the island and out of the island
1002 Overtime & Holiday Payments		11	3,000,000		500,000	3,500,000	3,246,244		3,246,244	253,756	7%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 7% 1/2023.
1003 Other Allowances		11	24,000,000			24,000,000	23,386,748	613,252	24,000,000	-	0%	
		11	81,000,000		500,000	81,500,000	76,161,042	613,252	76,774,294	4,725,706		
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES												
Travelling Expenditure	6											
1101 Domestic		11	2,000,000			2,000,000	1,623,282		1,623,282	376,718	19%	
Total (a)		11	2,000,000			2,000,000	1,623,282		1,623,282	376,718		

Expenditure Code	Note	Finance Code	Provisions				Expenditure			Net Effect		Reasons for the Variance
			Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (-)/+	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	
Supplies												
1201 Stationery & Office Requisites		11	4,000,000			4,000,000	1,959,416		1,959,416	2,040,584	51%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
1202 Fuel		11	8,700,000			8,700,000	6,441,678		6,441,678	2,258,322	26%	
1203 Diets & Uniforms		11	300,000			300,000	40,000		40,000	260,000	87%	
Total (b)		11	13,000,000			13,000,000	8,441,094		8,441,094	4,558,906		
Maintenance Expenditure												
1301 Vehicles		11	4,500,000			4,500,000	4,389,080		4,389,080	110,920	2%	
1302 Plant and machinery		11	1,800,000			1,800,000	1,691,181		1,691,181	108,819	6%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
1303 Building and Structures		11	1,800,000			1,800,000	1,698,919		1,698,919	101,081	6%	
Total (c)		11	8,100,000			8,100,000	7,779,180		7,779,180	320,820		
Services												
1401 Transport		11	3,000,000			3,000,000	1,150,000		1,150,000	1,850,000	62%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
1402 Postal & Communication		11	3,000,000			3,000,000	2,237,077		2,237,077	762,923	25%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023 (q) iv.
1403 Electricity & Water		11	7,000,000		2,250,000	9,250,000	7,584,156		7,584,156	1,665,844	18%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023 (q) ii.

Expenditure Code	Note	Provisions					Expenditure				Net Effect	
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
1404 Rents & Local Taxes		11	2,000,000			2,000,000	992,753		992,753	1,007,247	50%	Non-submission of local government assessment tax valuations.
1409 Other		11	18,000,000		(2,750,000)	15,250,000	11,199,917		11,199,917	4,050,083	27%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
Total (d)		11	33,000,000		(500,000)	32,500,000	23,163,903		23,163,903	9,336,097		
Total Expenditure on Other Goods & Services (a+b+c+d)		11	56,100,000		(500,000)	55,600,000	41,007,458		41,007,458	14,592,542		
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES												
Transfers												
1504 Development Subsidies		11		57,638,000		57,638,000	54,468,568		54,468,568	3,169,432	5%	1504 - More effective and efficient performance of beneficiary targeting.
1506 Property Loan Interest to Public Servants		11	900,000			900,000	644,193		644,193	255,807	28%	Property loans were not applied for as expected
Total		11	900,000	57,638,000	-	58,538,000	55,112,761		55,112,761	3,425,239		
Programme (I)												
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		11	138,000,000	57,638,000	-	195,638,000	172,281,261	613,252	172,894,514	22,743,486		

Expenditure Code	Note	Provisions					Expenditure				Net Effect			
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (-)/+	Total Net Provision (4)=-(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR, 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance		
Capital Expenditure														
Programme (1)														
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT														
Rehabilitation & Improvements of Capital Assets														
	10													
2001 Buildings & Structures		11	18,000,000				18,000,000	17,900,425			17,900,425	99,575	1%	
2002 Plant, Machinery & Equipment		11	5,700,000				5,700,000	5,634,699			5,634,699	65,301	1%	
2003 Vehicles		11	10,000,000				10,000,000	4,928,408			4,928,408	5,071,592		Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
Total (a)		11	33,700,000				33,700,000	28,463,532			28,463,532	5,236,468	51%	
Acquisition of Capital Assets														
2102 Furniture & Office Equipment			1,000,000				1,000,000	986,753			986,753	13,248	1%	
2103 Plant, Machinery & Equipment			1,000,000				1,000,000	999,740			999,740	260	0%	
Total (b)			2,000,000				2,000,000	1,986,493			1,986,493	13,508		
Capacity Building														
2401 Staff Training			300,000				300,000	297,875			297,875	2,125	1%	
Total (c)			300,000				300,000	297,875			297,875	2,125		
Programme (1)														
Total Expenditure on Public Investments (a+b+c+d+e+f)			36,000,000				36,000,000	30,747,899			30,747,899	5,252,101		
Grand Total (Notes 5 to 15) - Total Expenditure			174,000,000				231,638,000	203,029,161			203,642,413	27,995,587		

* Format should be amended including only he relevant votes.

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

Date: 2024/10/15

N.B.A.L.M Samarasinghe
Chief Accountant
For District Commissionerat Kandy

Statement of Expenditure for the period ended 31st December 2023

Ministry / Department / District Secretariat : Kandy

Expenditure Head No :258

Rs.

Expenditure Code	Note	Provisions						Expenditure			Net Effect	
		Finance Code	Annual Budgetary Provision	Supplementary 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		
Recurrent Expenditure												
Programme (1)												
258-1-2												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS												
Personal Emoluments												
1001 Salaries & Wages				(12,750,000)	1,002,250,000	946,524,999		946,524,999	55,725,001	6%	Officers taking no pay leave to be spent in the island and out of the island	
1002 Overtime & Holiday Payments		22,000,000			22,000,000	15,145,416		15,145,416	6,854,584	31%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.	
1003 Other Allowances		468,000,000		12,750,000	480,750,000	466,675,911	14,061,275	480,737,185	12,815	0%		
		1,505,000,000			1,505,000,000	1,428,346,326	14,061,275	1,442,407,600	62,592,400			
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES												
Travelling Expenditure												
1101 Domestic		19,000,000		3,500,000	22,500,000	22,402,553		22,402,553	97,447	0%		
Total (a)		19,000,000		3,500,000	22,500,000	22,402,553		22,402,553	97,447			

Expenditure Code	Note	Provisions					Expenditure			Net Effect	
		Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (+)/-	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4) x100	Reasons for the Variance
Supplies											
1201 Stationery & Office Requisites		30,000,000			30,000,000	26,994,816		26,994,816	3,005,184	10%	Cost cutting and cost
1202 Fuel		30,000,000			30,000,000	19,123,838		19,123,838	10,876,162	36%	management at a minimum
1203 Diets & Uniforms		500,000			500,000	193,416		193,416	306,585	61%	of 6% as per Budget
Total (b)		60,500,000			60,500,000	46,312,069		46,312,069	14,187,931		Circular 1/2023.
Maintenance Expenditure											
1301 Vehicles		20,000,000			20,000,000	13,002,658		13,002,658	6,997,342	35%	Cost cutting and cost
1302 Plant and machinery		4,500,000			4,500,000	3,449,441		3,449,441	1,050,559	23%	management at a minimum
1303 Building and Structures		7,500,000			7,500,000	5,560,448		5,560,448	1,939,552	26%	of 6% as per Budget
Total (c)		32,000,000			32,000,000	22,012,546		22,012,546	9,987,454		Circular 1/2023.
Services											
1402 Postal & Communication		15,000,000			15,000,000	12,882,605		12,882,605	2,117,395	14%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023 (q) iv.
1403 Electricity & Water		13,000,000			13,000,000	12,021,422		12,021,422	978,578	8%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023 (q) ii.
1404 Rents & Local Taxes		500,000			500,000	286,609		286,609	213,391	43%	Non-submission of local government assessment tax valuations.
1409 Other		39,000,000			35,500,000	25,920,749		25,920,749	9,579,251	27%	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
Total (d)		67,500,000		(3,500,000)	64,000,000	51,111,384		51,111,384	12,888,616		
Total Expenditure on Other Goods & Services (a+b+c+d)		179,000,000			179,000,000	141,838,552		141,838,552	37,161,448		

Expenditure Code	Note	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 as a % of Revised Estimate	Reasons for the Variance
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(8)/(4) *100	(9)=(4)-(7)	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES Transfers											
1506 Property Loan Interest to Public Servants	7										
Total		13,000,000			13,000,000	7,577,468		7,577,468		5,422,532	Property loans were not applied for as expected
Programme (1)		13,000,000			13,000,000	7,577,468		7,577,468		5,422,532	
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		1,697,000,000			1,697,000,000	1,577,762,346	14,061,275	1,591,823,621		105,176,379	
Capital Expenditure											
Programme (1)											
Capacity Building	14										
2401 Staff Training		1,000,000			1,000,000	545,042		545,042		454,958	Cost cutting and cost management at a minimum of 6% as per Budget Circular 1/2023.
Total (c)		1,000,000			1,000,000	545,042		545,042		454,958	
Programme (1)											
Total Expenditure on Public Investments (a+b+c+d+e+f)		1,000,000			1,000,000	545,042		545,042		454,958	
Grand Total (Notes 5 to 15) - Total Expenditure		1,698,000,000			1,698,000,000	1,578,307,388	14,061,275	1,592,368,663		105,631,337	

* Format should be amended including only the relevant votes.


 Chief Financial Officer / Chief Accountant / Director (Finance)
 Commissioner (Finance)
 Date: 2024/02/15

N.B.A.L.M Samarasinghe
 Chief Accountant
 For District Secretariat Kandy

Statement of Imprest Account for the year 2023

Ministry / Department / District Secretariat : District Secretariat - Kandy
Expenditure Head No. :258

Imprest Account No.	1		2			3			4			Imprest Balance as at 31st December 2023 as per Treasury Books	
	Imprest Balance as at 1st January 2023		Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2023				
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub)	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total		
305/23	1(i)	1(ii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=1(iii)+2(iii)-3(iii)	6
	-	-	5,172,323,040	892,798,475	6,065,121,515	6,065,121,515	-	6,065,121,515	-	-	-	-	-

1. Please show reasons for difference between 4 and 6 above .

- (1) Remitted to the Treasury but not updated cash book balance as at 31/12/2023
- (2) Other reasons-

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.


 Chief Financial Officer / Chief Accountant / Director (Finance) /
 Commissioner (Finance) -
 Date : 2024/01/15

N.B.A.L.M Samarasinghe
 Chief Accountant
 For District Secretariat Kandy

* This Balance should be shown in the Statement of Financial Performance

Statement of Deposit Accounts as at 31st December 2023

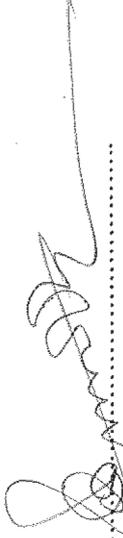
Expenditure Head No :258

Ministry / Department / District Secretariat : District Secretariat - Kandy

Rs.

Name of Deposit Accounts	Deposit Number	Balance as at 1st January 2023	Credited during the year	Debited during the year	Balance as at 31st December 2023	Balance as per Treasury Book as at 31st December 2023
Security Deposits	6000-0-0-1-44	48,525	780,750	91,525	737,750	737,750
Tender Deposits	6000-0-0-2-59	1,280,500	980,922	825,342	1,436,080	1,436,080
Deposits Temporary Retained Payable to Third Parties	6000-0-0-13-25	28,169,914	259,132,469	261,635,267	25,667,116	25,667,116
Retention Money for Construction	6000-0-0-16-06	23,612,775	8,771,390	17,122,272	15,261,893	15,261,893
Compensation	6000-0-0-17-01	98,114,373	396,727,937	332,775,602	162,066,708	162,066,708
Temporary Retention for Statutory Payments	6000-0-0-18-07	1,177,896	22,457,753	23,521,674	113,975	113,975
		152,403,983	688,851,221	635,971,682	205,283,522	205,283,522

* Format should be amended including only the relevant Deposit numbers


 Chief Financial Officer / Chief Accountant/Director (Finance)
 Commissioner (Finance)
 Date : 2024/02/15

N.B.A.L.M. Sarnasinghe
 Chief Accountant
 For District Secretariat Kandy

Statement of Advance Accounts as at 31st December 2023

Expenditure Head No :258

Ministry / Department / District Secretariat : District Secretariat - Kandy

Name of Advance Account	Advance Account Number	Balance as at 1st January 2023 (1)	Maximum Limits of Expenditure Rs 70,000,000		Minimum Limits of Receipts Rs 65,000,000		Maximum Limits of Debit Balance Rs 230,000,000 Balance as 4=(1)+(2)-(3)	Maximum of Liabilities Rs-	Balance as per Treasury Books as at 31st December 2023
			Debits during the year (2)		Credits during the year (3)				
			In Cash	Through Cross Entries	In Cash	Through Cross Entries			
(1) Advance to Public Officers	258011 258012	200,662,547	68,693,203	19,982,726	80,895,837	17,837,185	190,605,454	-	190,605,454
(2) Other Advances	250/428	361,487			355,200		6,287		6,287
(3) Miscellaneous Advances									
		201,024,034	68,693,203	19,982,726	81,251,037	17,837,185	190,611,741		190,611,741

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

Commissioner (Finance)

Date : 2024/07/15
N.B.A.L.M Somasinghe
Chief Accountant

For District Secretariat Kandy

Statement of Imprest Adjustment

Revenue Collected by Other Entities on behalf of Reporting Entity	-	
Expenditure incurred by Reporting Entity on behalf of Other Entities	3,740,323,491	
Debits made to Advance "B" Account on behalf of Other Entities	59,169,340	
Credits made to Advance "B" Account by Other Entities	17,578,409	3,817,071,240
Less:		
Revenue Collected by Reporting Entity on behalf of Other Entities	295,221,779	
Less -Refund From Revenue	(23,897)	
	295,197,881	
Expenditure incurred by Other Entities on behalf of Reporting Entity	14,674,527	
Credits made to Advance "B" Account on behalf of Other Entities	66,472,182	
Debits made to Advance "B" Account by Other Entities	1,122,854	377,467,444
Imprest Adjustment Balance as at 31st December 2023		<u>3,439,603,796</u>

* Any Items can be added in addition to the above mentioned items if applicable.

3.5. Performance of the Revenue Collection

(Rs.000)

Revenue Code	Description of Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	As a % of Final Revenue Estimate
1002-07-00	Stamp fees	**	-	0.07	-
1003-07-02	Registration fees	**	-	61.07	-
1003-07-03	Private timber transport charges	**	-	1.41	-
1003-07-05	Firearms and Explosives License Fees	0.9	1.75	1.72	98.28%
1003-07-09	Carbon tax	**	-	0.01	-
1003-07-99	Other license fees	16	14.5	14.08	97.10%
2002-01-01	House rental income	3.51	4.25	4.30	101.17%
2002-02-99	Other fees	13	12	12.21	101.75%
2003-02-03	Fees under the Registration of Persons Act	**	-	36.63	-
2003-02-13	Exam Fees	**	-	0.01	-
2003-02-14	Income under the Motor Traffic Act	**	-	39.47	-
2003-02-99	Miscellaneous income	2.5	2.5	2.51	100.40%
2003-03-02	Fines and Forfeiture	**	-	0.02	-
2003-99-00	Other revenue	6	12.5	12.75	102.00%
2004-01-00	Widow and Orphan Pension Contribution	**	-	108.87	-

** These revenue is accounted by the relevant Accounting Officers.

3.6. Performance of the Utilization of Allocation

Type of Provision	Allocated Provisions		Actual Expenditure Rs.	Utilized Provision as a percentage of Final Allocated Provision
	Initial Provision Rs.	Final Provision Rs.		
Recurrent	1,835,000,000	1,892,638,000	1,764,718,134	93.2%
Capital	37,000,000	37,000,000	31,292,941	84.5%

3.7. According to F.R 208, Utilization of fund received as an agent of other Ministries/Departments

Ministries, State Ministries, and Departments

No.	Ministries	Expenditure Head
01	Office of the President	1
02	Prime Minister's Office	2
03	Human Rights Commission Sri Lanka	13
04	Ministry of Buddhasasana, Religious and Cultural Affairs	101
05	Ministry of Finance Economic Stabilization & National Policies	102
06	Ministry of Defense	103
07	Ministry of Justice, Prison Affairs Constitutional Reforms	110
08	Ministry of Health	111
09	Ministry of Trade, Commerce and Food Security	116
10	Ministry of Transport and Highways	117
11	Ministry of Agriculture	118
12	Ministry of Tourism and Lands	122
13	Ministry of Water Supply & Estate Infrastructure Development	123
14	Ministry of Education	126
	Ministry of Industries (Small & Medium Enterprises Development Division)	
15	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	130
16	Ministry of Agriculture & Plantations Industries (Plantation Industries Division)	135
17	Ministry of Industries	149
18	Ministry of Environment	160
19	Ministry of Women & Child Affairs and Social Empowerment	171
20	Ministry of Investment Promotion	187
21	Ministry of Public Security	189
22	Ministry of Labor	193
23	Ministry of Sports and Youth Affairs	194
24	Ministry of Irrigation	198

No	Departments	Expenditure Head
01	Department of Buddhist affairs	201
02	Department of Muslim Religious and Cultural affairs	202
03	Department of Christian Religious and Cultural affairs	203
04	Department of Cultural Affairs	206
05	Department of National Archives	209
06	Department of News	210
07	Department of Social Services	216
08	Department of Probation and Child Care Service	217
09	Department of Sport Development	219
10	Department of Immigration & Emigration	226
11	Department of Persons Registration	227
12	Department of Census and Statistics	252
13	Department of Pension	253
	Department of Registrar General	254
14	Department of Wildlife Conservation	284
15	Department of Land Commissioner General	286
16	Department of Export Agriculture	289
17	Department of Textile	303
18	Department of Motor Traffic	307
19	Department of Community Based Corrections	326
20	Department of Land Use Policy Planning	327
21	Department of Manpower and Employment	328
22	Department of Samurdhi Development	331
23	Department of Multipurpose Development Task Force	334

Utilization Of Recurrent Provision in Departments -2023

Sub No	Department	Expenditure Head	Total Provision Received Rs.	Total Expenditure as at 2023.12.31	Balance of provision as at 2023.12.31	As a percentage of expenditure	As a percentage of balance
1	Department of Buddhist Affairs	201	49,004,766.00	46,209,038.65	2,795,727.35	94	6
2	Department of Muslim religious and Cultural affairs	202	66,000.00	32,818.00	33,182.00	50	50
3	Department Of Christian religious and Cultural affairs	203	3,000.00	3,000.00	-	100	-
4	Department of Cultural affairs	206	4,806,500.00	4,702,141.25	104,358.75	98	2
5	Department of News	210	385,325.00	369,974.70	15,350.30	96	4
6	Department of Social service	216	25,397,409.72	24,252,229.74	1,145,179.98	95	5
7							
	Department of Probation and Child care service	217	828,445.36	809,322.08	19,123.28	98	2
8	Department of Sport Development	219	307,005.96	218,856.96	88,149.00	71	29
9	Department of Emmigration & Immigration	226	156,954.00	150,856.00	6,098.00	96	4
10	Department of Persons Registration	227	30,669,724.42	30,373,258.91	296,465.51	99	1
11	Department of Census and Statistics	252	2,569,719.11	2,087,472.65	482,246.46	81	19
12	Department of Pension	253	210,151,185.63	193,804,377.17	16,346,808.46	92	8
13	Department of Wildlife Conservation	284	1,657,255.00	1,657,255.00	-	100	-
14	Department of Land Commissioner General	286	8,071,090.00	7,508,877.29	562,212.71	93	7
15	Department of Textile Industries	303	50,087,681.35	48,137,481.35	1,950,200.00	96	4
16	Department of Motor Transport	307	2,870,000.00	2,306,094.59	563,905.41	80	20
17	Department of Community Based Corrections	326	368,000.00	334,868.84	33,131.16	91	9
18	Department of Land use Policy plan	327	1,388,046.06	1,151,071.95	236,974.11	83	17
19	Department of Manpower and Employments	328	1,363,893.12	1,228,032.45	135,860.67	90	10
20	Department of Multipurpose Development and Task Force	334	379,625,162.95	376,036,180.65	3,588,982.30	99	1
	Total		769,777,163.68	741,373,208.23	24,814,973.15	97	3

Kandy District
Utilization of Capital Provision of Other Departments 2023

Sub No	Department	Expenditure Head	Total Provision Received Rs.	Total Expenditure as at 2023.12.31	Balance of provision as at 2023.12.31	As a percentage of expenditure	As a percentage of balance
1	Department of Buddhist Affairs	201	578,100.00	536,150.00	41,950.00	93	7
2	Department of National Archives	209	2,875,000.00	2,869,310.33	5,689.67	100	-
3	Department of Social service	216	4,960,200.00	4,887,534.35	72,665.65	99	1
4	Department of Probation and Child care service	217	4,479,050.00	4,396,008.80	83,041.20	98	2
5	Department of Sport Development	219	122,000.00	73,885.00	48,115.00	61	39
6	Department of Census and Statistics	252	10,074,517.54	7,475,904.17	2,598,613.37	74	26
7	Department of Pension	253	429,450.00	393,945.60	35,504.40	92	8
8	Department of Registrar General	254	4,900,000.00	4,611,691.92	288,308.08	94	6
9	Department of Export Agriculture	289	300,000.00	300,000.00	-	100	-
10	Department of Textile Industries	303	6,795,000.00	6,792,362.56	2,637.44	100	-
11	Department of Motor Traffic	307	690,000.00	480,882.28	209,117.72	70	30
12	Department of Land use Policy plan	327	1,503,245.00	1,502,578.00	667.00	100	-
13	Department of Manpower and Employments	328	1,014,285.00	960,866.84	53,418.16	95	5
14	Department of Samurdhi Development	331	112,000.00	112,000.00	-	100	-
	Total		38,832,847.54	35,393,119.85	3,439,727.69	91	9

Kandy District
Utilization of Recurrent Provision of Cabinet Ministries 2023

Sub No	Ministries	Expenditure Head	Total Provision Received Rs.	Total Expenditure as at 2023.12.31	Balance of provision as at 2023.12.31	As a percentage of expenditure	As a percentage of balance
1	Office of the President	1	5,488,200.00	5,238,090.00	250,110.00	95	5
2	Prime Minister's Office	2	1,207,500.00	1,207,500.00	-	100	-
3	Human Rights Commission Sri Lanka	13	514,690.00	373,770.00	140,920.00	73	27
4	Ministry of Buddhasasana, Religious and Cultural Affairs	101	1,919,572.01	1,911,388.38	8,183.63	100	0
5	Ministry of Finance Economic Stabilization & National Policies	102	5,205,700.00	5,067,487.47	138,212.53	97	3
6	Ministry of Defense	103	28,779,884.01	28,124,594.33	655,289.68	98	2
7	Ministry of Justice, Prison Affairs Constitutional Reforms	110	27,058,686.23	21,919,673.13	5,139,013.10	81	19
8	Ministry of Health	111	12,308,431.31	12,021,159.44	287,271.87	98	2
9	Ministry of Agriculture	118	308,302,855.16	306,349,186.25	1,953,668.91	99	1
10	Ministry of Tourism and Lands	122	20,700,831.04	20,429,686.43	271,144.61	99	1
11	Ministry of Education	126	5,776,472.99	5,518,961.89	257,511.10	96	4
12	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	130	963,715,140.00	947,724,641.78	15,990,498.22	98	2
13	Ministry of Environment	160	9,995,100.00	9,472,510.92	522,589.08	95	5
14	Ministry of Women & Child Affairs and Social Empowerment	171	1,315,093,018.57	1,274,154,659.17	40,938,359.40	97	3
15	Ministry of Investment Promotion	187	10,166,264.02	9,397,735.32	768,528.70	92	8
16	Ministry of Public Security	189	4,296,021.65	4,223,115.25	72,906.40	98	2
17	Ministry of Labor	193	2,178,000.00	2,038,444.08	139,555.92	94	6
18	Ministry of Sports and Youth Affairs	194	1,976,741.00	1,913,685.11	63,055.89	97	3
19	Ministry of Irrigation	198	2,825,827.50	2,426,355.45	399,472.05	86	14
	Total		2,727,508,935.49	2,659,512,644.40	67,996,291.09	98	2

Kandy District
Utilization of Capital Provision of Cabinet Ministries 2023

Sub No	Ministries	Expenditure	Total Provision Received Rs.	Total Expenditure as at 2023.12.31	Balance of provision as at	As a percentage	As a percenta
1	Ministry of Buddhasasana, Religious and Cultural Affairs	101	6,740,920.00	6,541,294.45	199,625.55	97	3
2	Ministry of Defense	103	147,828,018.54	115,509,800.31	32,318,218.23	78	22
3	Ministry of Justice, Prison Affairs Constitutional Reforms	110	4,267,530.00	3,745,120.43	522,409.57	88	12
4	Ministry of Health	111	193,685.00	190,811.25	2,873.75	99	1
5	Ministry of Trade, Commerce and Food Security	116	5,157,000.00	4,969,000.00	188,000.00	96	4
6	Ministry of Transport and Highways	117	20,000.00	20,000.00	-	100	-
7	Ministry of Agriculture	118	4,645,000.00	4,546,162.00	98,838.00	98	2
8	Ministry of Tourism and Lands	122	107,248,229.69	106,087,027.73	1,161,201.96	99	1
9	Ministry of Water Supply & Estate Infrastructure Development	123	255,000.00	239,780.00	15,220.00	94	6
10	Ministry of Education	126	1,952,584.00	1,943,324.41	9,259.59	100	-
11	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	130	13,561,160.00	13,556,440.26	4,719.74	100	-
12	Ministry of Agriculture & Plantations Industries (Plantation Industries Division)	135	3,843,500.00	3,355,634.00	487,866.00	87	13
13	Ministry of Industries	149	10,226,661.79	9,994,145.67	232,516.12	98	2
14	Ministry of Women & Child Affairs and Social Empowerment	171	28,128,952.23	27,135,166.73	993,785.50	96	4
15	Ministry of Investment Promotion	187	388,185.00	343,125.00	45,060.00	88	12
16	Ministry of Labor	193	108,000.00	92,150.00	15,850.00	85	15
17	Ministry of Sports and Youth Affairs	194	5,749,752.00	5,265,617.00	484,135.00	92	8
18	Ministry of Irrigation	198	709,919.47	509,919.47	200,000.00	72	28
Total			341,024,097.72	304,044,518.71	36,979,579.01	89	11



Cumulative Non Financial Asset Accounts Report- Central Govt-2023



Land-9153: 3,952,487,970.00 Table: SA 82

Building- 9151: 2,715,278,987.41 Year: 2023

Machinery-9152: 435,620,278.91 Rpt Date 2/15/2024 8:52:56 AM

WIP-9160: 0.00 Head 258

Intangible-9154: 0.00

Lease-9180: 0.00

Ledger	category	Item	Code	Opn_Bal	Opn_Bal_Add	TransferIn	Purchase	Disposal	Balance
9151	1.1- Dwellings		61111	396,118,441.00	78,400,000.00	0.00	0.00	73,700,000.00	400,818,441.00
		Quarters	****6111107	396,118,441.00	78,400,000.00	0.00	0.00	73,700,000.00	400,818,441.00
9151	1.2-Non Residential Building		61112	2,190,972,700.45	211,288,709.00	0.00	0.00	87,800,863.04	2,314,460,546.4
		Office Building	****6111201	2,128,657,700.45	171,317,559.00	0.00	0.00	87,800,863.04	2,212,174,396.4
		Schools	****6111202	7,525,000.00	29,846,150.00	0.00	0.00	0.00	37,371,150.00
		Building for Public Entertainment	****6111204	54,790,000.00	8,125,000.00	0.00	0.00	0.00	62,915,000.00
		Factories	****6111210	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00
9152	2.1- Transport Equipment		61121	219,285,725.00	0.00	0.00	0.00	0.00	219,285,725.00
		Passenger vehicle	****6112101	216,278,725.00	0.00	0.00	0.00	0.00	216,278,725.00
		Agricultural vehicle	****6112103	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
		Motor cycle	****6112109	7,000.00	0.00	0.00	0.00	0.00	7,000.00
9152	2.2-Other Machinery & Equipment		61122	211,620,749.67	4,188,480.37	0.00	1,986,492.50	1,461,168.63	216,334,553.91
		Office Equipment	****6112201	35,347,540.39	1,283,371.21	0.00	537,740.00	222,700.00	36,945,951.60
		Computer Equipment	****6112202	74,389,242.59	984,274.00	0.00	820,750.00	887,245.03	75,307,021.56
		Electrical Equipment	****6112203	15,249,922.95	208,820.00	0.00	207,800.00	96,321.35	15,570,221.60
		Communication Equipment	****6112204	2,709,648.45	0.00	0.00	0.00	0.00	2,709,648.45
		Furniture	****6112205	83,251,408.34	1,710,765.16	0.00	397,402.50	183,054.25	85,176,521.75
		Paintings Sculptures & other Antiques	****6112209	14,521.84	0.00	0.00	0.00	0.00	14,521.84
		Industrial & Manufacturing Equipment	****6112212	210,878.61	0.00	0.00	0.00	71,848.00	139,030.61
		Defence Equipment	****6112215	20,000.00	0.00	0.00	0.00	0.00	20,000.00
		Agricultural & Dairy Farm Equipment	****6112216	398,986.50	1,250.00	0.00	0.00	0.00	400,236.50

		Fire Protection Equipment	****6112217	28,600.00	0.00	0.00	22,800.00	0.00	51,400.00
9153	4.1-Land		61410	3,854,236,770.00	102,004,000.00	0.00	0.00	3,752,800.00	3,952,487,970.0
		Land	****614100	3,854,236,770.00	102,004,000.00	0.00	0.00	3,752,800.00	3,952,487,970.0

REMARKS

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Director, Dept of State Accounts

3.9. Auditor General Report – Reffer Sinhala Medium Report - 3 Chapter 9

Chapter 04 – Performance indicators

4.1. Performance Indicators of the Institution (Based on the Action Plan)

4.1.1. Planning Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
District Action Plan	100%		
National Decentralized Budget Investment Program	Budget is not allocated.		
Kandy City Development Program	100%		
Progress review related to programs implemented through District Secretariat	100%		
No. of District Coordination Committee Meetings	100%		
Activities related to public complaints and letters received from the Prime Minister's Office	100%		
Organizing and participating in other special programs	100%		
Integrated Centralized Program on Food Security and Nutrition	99%		
Home Gardening programs for the poor	92%		
Programs for malnourished children and pregnant mothers	100%		
Introduction to foot gate app	96.15%		
Grama Shakthi Program	100%		
Saubagya Production Villages Program	100%		

4.1.2. District Engineering Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Renovation of District Secretariat building and government quarters belongs to District Secretariat	100%		
No. of quality checking of concrete roads of 20 Divisional Secretariats	100%		
No. of training programs for District Technical Officers	100%		

4.1.3. Accounts Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Delegation of financial powers of the year 2023	100%		
Preparation of financial statements	100%		
Preparation of financial statements	100%		
Preparation monthly consolidated accounts summaries	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	100% - 90%
No of prepared monthly bank reconciliation statements	100%		
Release of imprest to the District Secretariat and Divisional Secretariats	100%		
No of registrations of suppliers & contractors	100%		
Accounting of all noncurrent possessed by the District Secretariats and Divisional Secretariats	100%		
No. of answered internal and external audit inquiries	100%		
Maintenance of documents related to issuance of stationery within the allocation limit of Departments/Ministries	100%		
Verification of assets	100%		
Procurement plan	100%		
Construction of new buildings of Divisional Secretariat	Budget is not allocated.		
Settlement and accounting of loan balances of officers who got transfers out from and into the District Secretariat	100%		
Collection of revenue	100%		
Provision Management	100%		
Matters related to public account	100%		
Inspection of cheques	100%		
Duties of Shroff	100%		
Imprest control	100%		
Procurement related to buying goods	100%		
Duties related to pension	100%		

4.1.4. Internal Audit Division

Specific Indicator			
	100% - 90%	75% - 89%	50% - 74%
No of district audit and management committee	100%		
Divisional audit and management committee	100%		
No of paid and checked cheques	100%		
No of prepared internal audit	100%		
No of special investigation conducted	100%		
No of training programs	100%		
Prepared risks register	100%		
Preparation of audit plan	100%		
No of issued common investigations	100%		
No of issued internal orders	100%		

4.1.5. Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Prepared annual performance reports	100%		
No of graduate trainees directed to organizations for induction training as per the directives of the Ministry of Public Administration	100%		
Non-management service training programs under the provisions of Ministry of Home Affairs	100%		
Training programs under the provisions of Ministry of Home Affairs	100%		
Investigations	72%	Received investigations have been completed. Progress is calculated based on the targets to be achieved at the beginning of the year (73%)	
No of new trainees appointed for practical training	100%		
No of paid victims of compensation for wild elephant damages	100%		
Requests receiving according to the Act of Right to Information	100%		
No of issued opium licenses & annual opium committee	100%		
No of development programs implemented and national festivals conducted	Divisional Secretariats and District Cultural Division have organized the National Independence Day event of the year 2023 even though these programs were aimed to organize as in the previous year.		
No of reserved tourist bungalows	100%		
No of progress reports sent on provision of public service in accordance with the assessment of District Secretariats under supervision of Parliament Committee on Public Accounts	100%		

4.1.6. Land Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Daily posting	100%		
Matters relating to lands-land acquisition	100%		
Felling of trees	98%		
Matters relating to hydro power	90%		
Infrastructure Facilities.	90%		
Committee meeting of environment affairs and land affairs		80%	
Complains regarding lands forwarded by the public	100%		
Complaints regarding lands forwarded by various institution		81%	

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100 - 90%	75% - 89%	50% - 74%
Land Cases	Progress is mentioned as per the no of cases attended because every case is not called and there are 20 active cases		35%
Duties related to fire arms	97%		
Matters relating to quarters	100%		
Renovation of quarters	100%		

4.1.7. Census and Statistics

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
2023-Sri Lankan Work Force Survey 2022	100%		
Coding, editing and computerizing Sri Lankan Work Force Survey	100%		
Category 1 (Collection of open market retail prices - weekly))	100%		
Category 1 (Collection of open market retail prices- twice a week)	100%		
Category II(Collection of open market retail prices - monthly)	100%		
Collection of data of price of manufacturer (monthly)	100%		
Category III(Collection of open market retail prices - quarterly)	100%		
Survey of rice yield at Divisional Secretariat level	100%		
Collection of statistic on extents of rice cultivated areas and preparation of district reports	100%		
Collection of statistic on crop grown on land and preparation of district report	100%		
Collection of statistic regarding animals killed for meat	100%		
Collection of statistic on building	100%		
Collection of statistic on local government	100%		
Annual construction industry survey	100%		
Collection of statistic regarding timber	100%		
Preparation of statistic tutorial 2023	100%		
Annual Industry Survey	100%		
Annual House And Popular Survey 2024	100%		
Collection of statistic regarding animals such as chickens and cows	100%		
Various survey timely assigned by the department and conducting censuses and surveys			
<ul style="list-style-type: none"> Updating and creating data system of geography and statistics Queries, charts, graphs, map preparations Issuing relevant analysis, estimates, projections including prepared & analyzed data, tables, charts, graphs and maps for requirements 	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100%-90%	75% - 89%	50% - 74%
<ul style="list-style-type: none"> • Trainings required for different subjects, officers and maintenance activities • Collecting, preparing and providing of knowledge , presentation of notes and technical assistance 	100%		
<ul style="list-style-type: none"> • Preparation of Technical requirements analysis • Technical assistance required for that purpose tools preparation and proper maintenance 	100%		

4.1.8.District Disaster Management Centre

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of implementing disaster reduction projects		80%	
Awareness programs for Disaster Management	100%		
Programs of disaster preparation and making plans	100%		
Activities related to response for the emergency disasters	90.49%		
No. of inspection of public complaints and coordination of relevant institutions		85.45%	
National Building Research Organization of geological inspection reports	100%		

4.1.9.District Land Use Policy Planning Division (Department of Land Use Policy Planning)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
National Land use survey	Physical 100%		
No of identification of water sources at Divisional Secretariat level	Physical 97% Financial 100%		
No of projects of increasing productivity of under used agricultural lands by conserving soil and water	Physical and financial 100%		
No of updated divisional land use plans	Physical and financial 100%		
Survey on title and tenure of land	Physical and financial 100%		
No of district land use committees	Physical 75% Financial 100%		
No of divisional land use committees	Physical and financial 100%		

4.1.10. Buddhist Affairs Coordinator

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of District Shashanarakshaka Mandala meetings	100%		
No of data collections at District Secretariat level	100%		
No of District Silmatha Meetings	100%		
Issuance of Dhamma School Textbooks	100%		
No of Dhamma School teacher student data reports	100%		
No of dhamma school teacher allowance reports	100%		
Coordination of Dhamma School Supervision	100%		
Dhamma School District Students skills program	100%		
Dhamma School Teaching Exam	100%		
Renovation of 05 temples for developments activities			60%
Conducting festival activities of 6 developed temples	100%		
No of coordinated cremations at temples	100%		
No of daham sarasawiya programs supervised	100%		
No of Buddhist festivals organized and implemented	100%		

4.1.11. Development Officers Division (Hindu Affairs)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of underdeveloped Hindu Kovils renovated and developed	100%		
No of projects of providing Dhamma school equipments	75%	The provision were allocated for only 3 eventhough 4 programs were targeted..	
No of programs related to Hindu Festival	100%		
No of Sustainable Punyagrama programs	100%		
Dhamma school teacher allowance	100%		
Updated data system	100%		
Dhamma eduction programs for dhamma school students	100%		
National Merit Awards Competition for Hindu Dhamma School children	100%		
Seminars for the dharmacharya exams and final for hindu dharma schools teachers and students	50%	Seminar was not conducted due to the date of Dharmacharya Exam was not decided eventhough two seminars were targeted.	
Programs for Providing uniforms for dhamma school teachers	100%		

4.1.12. Development Officers Division (Christian Affairs)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of Renovation programs of Development Churches/Dhamma Schools	Although the program was targeted to be implemented at the beginning of the year it was not implemented due to non allocation of provisions.		
Programs of providing equipments for dhamma schools/	Although the program was targeted to be implemented at the beginning of the year it was not implemented due to non allocation of provisions.		
Christian religious festivals	100%		
Spiritual personality Development Programs(casual/families)	100%		
of Providing dhamma school teacher allowance	100%		
updated data system	100%		
Bible <i>Dhanuma Minuma</i> Competitions for dhamma school students	100%		

4.1.13. Religious Affairs Division (Muslim)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Distributing equipments, repairs, improving donations for muslim churches/dhamma schools	Although the program was targeted, it was not implemented due to non allocation of provisions.		
Annual muslim festivals (milathnabi,ramzan, kalabhushana ulela)	100%		
Teacher training programs for muslim dhamma school teachers	100%		
Programs for providing teacher allowance for muslim dharma school teachers	100%		
Training programs for Muslim Artists	100%		
of Drug prevention programs conducted for Muslim youth	100%		

4.1.14. Cultural Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No. of All Religions Programs	100%		
District National Independence Day Celebration Ceremony	100%		
State “Kalabhushana” Awards Ceremony	100%		
Grants awardedto disadvantaged Artists	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100 - 90%	75% - 89%	50% - 74%
Donations for kalayathana	100%		
Annual Esala Perahara	100%		
Janaraja Perahara	100%		
Sanhindaka Sawiya	100%		

4.1.15. Development Officer (National Intergation)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of co-curicular activities related to art and culture joining various religions and nations	100%		
No of Sinhala and tamil courses initiated for community	100%		
No of awareness programs for community related to harmony	100%		
No of supervisions for creating divisional sahaeewana associations	100%		

4.1.16 National Intregation Promotion Assistant

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of government officers who were educated on National Language Policy	100%		
Preparation of language plans – No of Divisional Secretariats	50%	One program were rescheduled in 2024 as there was no nationl intregation coordinator available in 2023	
No of followed up model offices where the National Language policy is implemented.	100%		
No of tamil language courses conducted (100 hours)	Provision was given only for one program		50%
No of tamil language courses conducted (150 hours)	100%		
No of tamil language courses conducted (200 hours)	100%		
No of Sinhala language courses conducted (100 hours)	100%		
No. of offices where Tri-Lingual dictionaries and glossary software disks distributed	100%		
No of movies displayed under the program of sanskruthika sanhidiyawa janagatha kiriimee wishwa sambhawya sinama dakma	100%		
No of students participated in the program conducted for celebrating national language day in conjunction with the national language day and week	100%		
Program for distributing tri-lingual books for libraries	100%		
Conducting an open discussion related to the importance of national and modern languages.	100%		

4.1.17.Small Enterprises Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Entrepreneurship Development programs	EDP program was not held as per the instructions of the head office, Program not implemented due to no provisions received		74%
Technology and innovation program	ICT and English courses are not conducted as per the instructions of head office. ICT course is conducted online as requested		72%
Sales Development programs	the program was not organized as no imprests were available in Divisional Secretariats(but the program was conducted at district level by joining entrepreneurs in divisions)		68%
Financial & Supportive Services programs		89%	
Business Consultation programs	As per the instructions given by the head office the program was not conducted (but the target was achieved through the officers in divisional secretariats)		40%
Research and development program			55%

4.1.18. Division of measurement and

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Obtaining revenue to the government through verification and sealing measuring units	92.75%		
Investigations irregularities of business and submission them to the court			58.71%
Creating awareness among public in the district on measuring units by implementing awareness programs in the district		79.55%	

4.1.19.Consumer Service Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Raid duty	100%		
Price research	100%		
Awareness	100%		
Consumer complaints	100%		

4.1.20.District Child and Women Development Division

(Women's Beaurau of Sri Lanka)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Release of provisions for self-employed rural women who are deprived from unregulated micro finance loans	100%		
Empowering of women who intend to go abroad locally	100%		
Empowerment of women in estates	100%		
Empowerment of families whose husbands were imprisoned	100%		
Donations for self employment projects for house wives.			
Empowering entrepreneur women of diriya manpetha program	100%		
Evaluating entrepreneur women in conjunction with International Women's Day	100%		
Training program on integration mechanism of providing services for women who are victims of gender discrimination	100%		
Bearing management expenses required for providing service who are victims of gender discrimination	100%		
Awareness program for children in schools and tution classes on prevention cyber crimes	100%		
Increasing the involvement of women in politics.	100%		
Providing knowledge on use of new technological tools	100%		
District Progress review Meetings of women development		75%	

4.1.21.District Child and Women Development Division (Early Childhood Development)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
"Uththama Pooja" Program of providing nutrition allowance for pregnant mothers		88%	Given for selected pregnant mothers as per the circular
Providing a morning daily meal for pre schoolers	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
“Guru Abhimani” program of providing monthly allowance for preschool teachers	100%		
Conducting training programs for preschool teachers	100%		
Constructing a new building for a pre school	100%		

4.1.22. District Child and Women Development Division (National Child protection Authority)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Investigation of complaints received through 1929 child abuse & public line comments & providing social psychological	100%		
Programs for ensuring safety of children who live in estates	100%		
Supervision Programs (child development centers)	100%		
supervision of school safety committee	100%		
day celebration program	100%		
Conducting social psychological programs in child development centers	90%	Closure of Two child Development centers	
Providing educational subsidies for unsafe, victimized and marginalized children	100%		
Child safety program implemented by identifying risk factors related to child safety	Program was not conducted due to non – reception of provisions		
Programs for ensuring child protection in emergencies	100%		
Children safety programs related to school social media	Program was not conducted due to non – reception of provisions		
Children protection program for marginalized children	Program was not conducted due to non – reception of provisions		
Monthly progress Review meetings	instructions were given to call one meeting in a quarter but 4 meetings were called and 3 were conducted online		58%
Create awareness among different groups of people on child protection	100%		

4.1.23. District Child and Women Development Division (probation and childcare)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Providing foster parent educational subsidies for low income families	100%		
Getting out-of-school children in school and providing educational equipments	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of students who received different subsidies such as medical, nutrition, disasters or twin babies	100%		
No of students who were educated of how to be an ethical child	100%		
No of projects of implementing safety plans for risk families	20 safety plans were scheduled but only 12 were given provisions. 12 plans were implemented. progress is mentioned as 65% since the progress was calculated based on the goals.		65%
No of children who were educated in the program, conducted for child social facilitators	100%		
No of projects presented for child preliminary research	100%		
No of child empowering programs in conjunction with World Children's Day	100%		
No of programs implemented for marginalized community	100%		
No of programs conducted on National Policy for Alternative Care	100%		
No of implemented projects for child preliminary disasters	100%		

4.1.24. Human Resource Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Students Awareness Program - Grade 9	Difficulty in reserving dates for external programs as the school syllabus need to be covered quickly.	80%	
Awareness Program - G.C.E. O/L	116%		
Awareness Program - G.C.E. A/L	Difficulty in reserving dates for external programs as the school syllabus need to be covered quickly.		69%
Awareness Program for school leavers	181%		
Awareness Program for parents			71%
Provision of career guidance	158%		
Entrepreneur development training programs	100%	7 programs were implemented evnthough the the programs were not targeted at the beginning of the year.	
Self employment motivation program	100%	7 programs were implemented evnthough the the programs were not targeted at the beginning of the year.	
District career fair	200%		
District Job fair	300%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Divisional Job Fair	130%		
Directing to job opportunities		82%	
Directing to job opportunities	Less job opportunities in private sector due to prevailing economic crisis and dislike for low paying jobs		51%
Increase of career performance	135%		
Registration of Job seekers	Distrust of job seekers in limited recruitment to public and & private sector due to prevailing economic crisis		60%
Directing to job opportunities	157%		
Generating Entrepreneurs & self-employers	Dislike in self employment due to increase in material price and market instability	86%	

4.1.25. Development Officers (foreign employment)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Collection of data and information of migrant community	100%		
No of migrant committees established at divisional level	100%		
No of awareness programs	90%		
No of progress review meetings	100%		

4.1.26. Establishment Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Matter relating to daily mail	✓		
Attachment of officers	✓		
Assignment of duties	✓		
All matters relating to the vehicle of the District Secretariat	✓		
Establishments matters of which powers are vested in the district Secretary in relation to vehicles of Divisional Secretariat	✓		
Other matters relating to vehicle	✓		
Establishments matters of staff grade officers of the District Secretariat	✓		
Administrative affairs of Divisional Secretariats	✓		
Establishments matters of staff grade officers of the Divisional Secretariat	✓		

Establishments matters of non -staff grade combined service officers/drivers of the Divisional Secretariat	✓		
Establishments matters officers belong to other Departments	✓		
Duties relating to security /cleaning service Divisional Secretariat	✓		
Matters relating personal files of non -staff grade officers of all other services of combined services in the District Secretariat and establishments matters relating to them	✓		
Disciplinary matters of Grama Niladaries	✓		
Programs already done/advance programs, leave holiday pay approval of additional fuel of Divisional Secretariat	✓		
Preparation of payment vouchers of security /cleaning service of Divisional Secretariat	✓		
Reservation of office rooms in District Secretariat	✓		
General file of the District Secretariat	✓		
Upgrading of official dairy of the District Secretary	✓		
Duties of relating programs already done advance program,leave travelling claims ,additional fuel and overseas tours of the Divisional Secretariat	✓		
Duties relating to GA s conference	✓		
Other Duties assigned by the of District Secretariat	✓		
Duties relating to transfers of Grama Niladaries	✓		
Duties of release of Grama Niladaries in Tamil Language Proficiency	✓		
Duties relating to promotions of Grama Niladaries	✓		
Duties relating to confirmation of Grama Niladaries	✓		
Issue of license /permit for explosive	✓		
Issue of explosive quotas	✓		
Issue bullet quotas	✓		
Matters relating taking over and issue of fire Ames	✓		
Submission of monthly progress reports to the Ministry	✓		
Personal files of Development officers.	✓		
Updating information of approved cadre	✓		
Election duties	✓		
Duties relating Uniform allowances	✓		
Activities relating to the Record room of the District Secretariat	✓		
Duties relating Agrahara Insurance scheme of officers of the District Secretariat	✓		
Duties relating to approval of overtime of all officers	✓		
Duties relating to issue of forms.	✓		
Duties relating to the Auditorium of the District secretariat	✓		
Checking daily emails and forwarding emails to the relevant divisions.	✓		
Sending emails	✓		
Updating of office website.	✓		
Updating of details of officers in the Ministry of home affairs	✓		
Duties relating to leave of all officers	✓		
Activities relating to finger scanners	✓		

Duties relating holiday pay of staff officers	✓		
Maintenance of files of advance programs and programs already done of officers attached to the District secretariat from other departments.	✓		
Duties relating to payment of holiday pay of officers in the District secretariat and Divisional secretariat	✓		
Activities relating to the payment of Loans under Advance B Account	✓		
Activities relating to travelling claim vouchers of field officers	✓		
Maintenance of personal sub files of all officers attached to the District secretariat from other Ministries and Departments	✓		
Duties relating to security deposits	✓		
Duties relating coroners	✓		
General work of registrar division	✓		
Coordinating activities relating to conducting Divisional secretariats conference.	✓		
Coordinating activities of productivity and foreign agents	✓		
Other duties assigned by the District secretary	✓		
Activities relating to complaints regarding officers Divisional secretariats, and complaints, received from president's office and Prime Minister's office.	✓		
Duties relating Legal matters.	✓		
Taking action regarding other types of various complaints and requests of the public	✓		
Maintenance of Communication network efficient to exchange resources with Ministries and Divisional secretariats	✓		
Upgrading of information and accessories	✓		
Maintenance of official electronic communication system	✓		
Entering of daily mail to computer system posting of letters	✓		
Duties related to mail	✓		
Duties related to files of machines and equipments of Establishment Division	✓		
Issuance of explosive licenses and permits	✓		
Issuance of explosive drafts for permits	✓		
Issuance of bullet quotas	✓		
Duties related to accepting and issuing firearms	✓		
Sending monthly progress reports to the ministry	✓		
Duties relating to the settlement of water, electricity, telephone and newspaper bills.	✓		
Duties relating to the recovery of rent of quarters	✓		
Duties relating to the payment of rates and preparation of action plan of the Establishments Division	✓		
Duties relating to the confirmation, attachment, transfer, promotion and disciplinary matters of all development officers attached to divisional secretariats	✓		

4.1.27. Productivity Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Community Productivity Programs	112%		
Implementing productivity in small & medium industries (with Suhuru and small & medium entrepreneurs)	111%		
System development in public organization	-	86%	
Manufacturing and services organization in public sector which provides resource	95%		
Preparation for 5s certification	117%		

4.1.28. District Media Officer (Media Unit)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
No of news announcements completed for creating awareness among public on government's development process	100%		
Featured videos completed for creating awareness relevant parties on information which public attention should go to.	100%		
Total number of news announcements videotaped and released in social medias for creating awareness among public on government's development process	100%		
Educating media reporters on tasks done by various public sector organizations	100%		
Organizing school media workshops for educating teachers and students on proper usage of media	100%		
Investigate the news published in the newspapers in district and bring the special news that needs attention to the attention of the Government Agent/ Director General of Government information	100%		
updates in Facebook account which is maintained at district level by department of government information	100%		
Press coverage's done for creating awareness for head office and getting information on development programs	100%		
No of regional media programs conducted for empowering regional media reporters	100%		
Maintaining a data system of district media reporters	100%		
Organizing media trip for educating the public on government's development process	100%		
No of library opening days for book reading for members of welfare society of District Secretariat	100%		

4.1.29.Samurdhi Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
<u>Social welfare</u>			
Provision of <i>Samurdhi</i> subsidiary	100%		
Public complaints subsidiary appeal	100%		
Updating data system of <i>Samurdhi</i> beneficiaries and housing lottery	100%		
<u>Provision of benefits under world bank subsidiaries</u>			
01. <i>Samurdhi</i> regular	100%		
02. <i>Samurdhi</i> pending			
<u>Provision of benefits under world bank subsidiaries</u>			
01. Regular (<i>Samurdhi</i> , elder, disabled, centenary)	100%		
02. pending (<i>Samudhi</i> , elder, disabled, centenary)	100%		
Payment of social security for (birth, marriage, disease, death)	100%		
Monthly payments for scholarship students	100%		
Sending reports to the head office	100%		
Sending reports to the head office	100%		
<u>Social development & Environmental affairs</u>			
Organizing events for developing children, social & cultural affairs (No of participants)	100%		
Building houses for the families who are <i>Samurdhi</i> beneficiaries / homeless families	100%		
Anti-tobacco flag day	100%		
<u>Livelihood development</u>			
Gardening planting	100%		
<u>Micro-finance development (micro-finance bank program)</u>			
Preparation of summary reports and submission of them to the department	100%		
Sending monthly reports (bank reports, bank meeting reports, <i>Diriya Saviya</i> , <i>Isuru Loans</i> , <i>Isurumath Niwahanak</i> , <i>Dhanabhimani</i> loan reports) to the finance	100%		
Implementing software of <i>Samurdhi</i> community based banks / community based bank societies	100%		
Construction of new bank buildings			
Transferring lands of banks	100%		
Transferring lands of banks	100%		
<u>Community based programs</u>			
<i>Samurdhi</i> National Conference	100%		
Conducting district committee meetings	100%		
Pre child nutrition program	109%		
National Ruk Ropana Program	100%		
District Progress Review Meeting	100%		
<u>Accounts Affairs</u>			
Payment of imprest for provisions given to District Secretariat and Divisional secretariat	100%		
Importing monthly account report/ cash balance report	100%		

Sending bank reconciliation report / cash balance report / monthly account reports to the head office	100%		
Preparation of salaries	100%		
Salary reductions / reductions holdings / change of account numbers	100%		
Sending reports of employees trust fund	100%		
Sending reports of employees provident fund	100%		
<u>Supervisions</u>			
Inspection of <i>Samurdhi</i> bonus which trial balance is not balanced , general supervisions activities , inspection of complaints received to the head office and computer network activities , conducting bank progress reviews	100%		
Inspection of overdue loans and supervision activities	100%		
Special inspection of bad debt and supervision activities	100%		
Inspection of working as per the operating instructions of circular 5	100%		
Conducting progress review meetings	100%		
Inspection of letters received from President's Office and Head Office	100%		
Inspection of preparing of socialwelfare benefit payment	100%		
Computerizing <i>Samurdhi</i> Banks and reducing manual work	100%		
<u>Audit</u>			
Audit of Divisional Secretariats 2020/2021/2022	100%		
Audit of <i>Samurdhi</i> Community Based Banks2020/2021/2022	100%		
Audit of <i>Samurdhi</i> Community Based Bank meetings2020/2021/2022	100%		
Audit of social welfare payments	100%		
Special Audits	100%		
<u>Progress and home lotteries</u>			
Preparation of annual action plan , progress of action plan , preparation of amended action plan	100%		
Preparation of reports related to district coordination committee meeting	100%		
Preparation of reports regarding to the progress review meeting of <i>Samurdhi</i> district directors	100%		
Preparation of meeting minutes district of agriculture committees	100%		
Giving the prize money related to the housing lottery draw to the lottery winners.	97.5%		
<u>Special programs</u>			
Debt and livelihood projects Motivation	100%		
Processing of pension files	87%		
Local Market Investigation of livelihood projects implementing for the low income & risked families	100%		

4.1.30. Aquaculture Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Layering fish fingerlings in tanks	✓		
Fishery products	✓		
No. of fish fingerlings layered in reservoir	✓		
Issuing management licenses	✓		
Boat registration renewals & boat registrations	✓		
Issued licenses of aquaculture management	✓		
Aquaculture harvest training	✓		

4.1.31. District Agriculture Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Bee keeping project	100%		
Provision of riffles for the project of prevention damages to the crops from wild animals	100%		
Purchasing of 2 two wheel tractors for farmer expenses organizations.	100%		
Field inspection of commercial fruit harvest program	100%		
Program of strengthening vegetables distribution process 2019	100%		
Program of strengthening vegetables distribution process 2019	100%		
District Agricultural committee	50%	Decision to conduct the committee meeting as per the requirement	
Progress review meetings	100%		
District Nutrition and Food Production Plan	100%		
District Agriculture Plan	100%		
Preparation of Crop production plan	100%		
Office work (Financial /Administration)	100%		

4.1.32. Social Protection Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Providing security for elders	✓		
Recruitment of freshers	✓		
Directing officers for new recruitment		✓	
Regularization of installment payments	✓		
Providing awareness to the public		✓	
Motivating contribution		✓	
Providing benefits for contributors		✓	
Assessment of recruited officers	✓		
Maintaining an active contribution	There is no system to check whether beneficiaries are paying installments on time. A system is created to be implemented from 2024		✓

4.1.33. Social Services Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Physiotherapy program	100%		
Constructing entrance facilities and providing equipments	90%		
Empowering <i>Swashakthi</i> society	75%		
Empowering District Organizations	Provision not received		
Providing vocational training for differently abled people	105%		
Self employment program for differently abled	22%	Provision not received	
National Indoor games festival for			
Economic welfare of differently abled people	100%		
Economic welfare of kidney patients	100%		
Drug prevention	200%		
Family development program of single parents and differently abled people	Provision not received		
Provision of educational subsidy			
Medical subsidies			
Beneficiaries from creative programs	100%		
Welfare of patients in hospitals	100%		
Conducting an eye clinic	Provision not received		
Conducting a hearing clinic	Provision not received		
Conducting market stalls			
Disease prevention program (National Hospital-Kandy)	83%		

4.1.34. Social Services Division (Elder Promotion)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% 90%	75% - 89%	50% - 74%
Granting of living aids to senior citizens over 70 years of age	99.7%	Beneficiaries	
Granting of living aids to senior citizens over 100 years of age		80%	Demise of beneficiaries
Supervision of elders committees and boards at divisional desecretariat level	More than 100%		
District elders board meeting	More than 100%		
Providing ID cards for elders over 60 years of age	More than 100%		
Providing provisions for repairs of elders houses(Rs 2 million per each)	More than 100%		
<i>Arogya</i> Elders finance aid program (Rs.250000/for each-)	More than 100%		
Providing minimum required facilities for elders to live and sanitization equipments (Rs100000 for each)	No provisions received		46%
Providing self-employment aidsfor elders (Rs 500000 per each)	More than 100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100%-90%	75% - 89%	50% - 74%
Building houses for senior citizens (Rs.700000 for each)	More than 100%		
Creating awareness among treasurers of Boards of Elders Rs 310000 per each		80%	
Organizing picknic for elders and provision of financial aids (Rs 750000per each	More than 100%		
Provision of hearing aids to senior citizens	More than 100%		
Provision of spectacles to senior citizens	More than 100%		
Provision of equipments to elders' societies (Rs.100000 for each)	More than 100%		
Creating awareness of elders among school students (Rs 350000for each)	100%		
Creating awareness among public officers on conducting pre retirement programs Rs.1150000/	100%		
Conducting mobile clinics for elders	100%		
Providing elder care training programs for elders home warden and elders promotion officers Rs.230875 3-day program	100%		
TOT program (Yoga Training)	100%		
Privinging financial aids to build elders houses Rs.3500000/-for each	100%		
Conducting progress review meeting (Rs.54000/-)	100%		

4.1.35. Psychological Counseling - Social Services Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100%-90%	75%-89%	50% - 74%
Consultation program of child societies /child day care centres	100%		
consultation programs for empowering youth	100%		
Empowering women's societies	100%		
Empowering elders community	100%		
Saubhagya Production Village Program	100%		
Program for empowering public officers	100%		
Education counselling Program	100%		
Counseling program for for differently- abled community	100%		
Pshychological counseling for customers	100%		
Computerizing data of customers	100%		
Counselling for kidney patients	100%		
Counseling for patients of psychiatry clinics	100%		
Building counseling			
Television counseling program	100%		
Conductiong monthly progress review meetings		75%	
Counselling program for inmates	100%		

4.1.36. Entrepreneur Development Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Upadidari Vyawasakaya Udanaya	100%		
Officer training program	100%		

4.1.37.Sports Division

Specific Indicator			
	100% - 90%	75% - 89%	50% - 74%
Providing support for organizing the National Sports Festival with stage 1 (tournament)	100%		
Providing assistance to judging for senior and junior championships conducted by National Sports Associations (tournament)	100%		
Providing assistance for judging and organizing affairs of sports programs of other organizations	100%		
National Health project	100%		
Training in sports training centres - (No of athletes)	100%		
Guiding athletes trained in indoor sports training centres and in a squad for games (tournament)	100%		
Training at Volleyball Training Centres- (No of athletes)	100%		
Guiding athletes trained in indoor sports training centres and in a squad for games (tournament)	100%		
Training at Hockey Training Centres - (No of athletes)	100%		
Guiding athletes trained in Hocky training centres and in a squad for games (tournament)	100%		
Training at Judo Training Centres - (No of athletes)	100%		
Guiding Judo athletes for games (tournament)			
Training at weight lifting centres (Trainer- A.E Wijewickckrama) (No of athletes)	100%		
Guiding weight lifting athletes for games (trainer –A.E Wijewickckrama) (Tournament)	100%		
Training at weight lifting centres (trainer –P.K.G.N Dayan) (No of athletes)	100%		
Directing weight lifting athletes for games (P.K.G.N Dayan)) (Tournament)	100%		
- (No of athletes)	100%		
Directing Rugby athletes for games (Tournament)	100%		
Training at Football centres - (No of athletes)	100%		
Guiding athletes trained in Football training centres and in a squad for games (Tournament)	100%		

4.1.38. Non-Government Organization Division (Micro Finance)

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Implementing plans of NGOs			65%
Approval of Progress Report			65%
Progress review meetings of NGOs			75%
Perform preliminary work related to issuance of visas	100%		
Programs for increasing finance literacy			60%
Project of immediate involvement of NGOs for reducing the effect in emergencies and disasters.			

4.1.39. Motor Traffic Division

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Issuance of new driving licenses	90%		
Renewing driving licenses	100%		
Translating driving licenses	100%		
Issuance of sub copies of driving licenses	100%		
Collections of vehicle categories	100%		
Amendment in driving licenses	99%		
Other	100%		
Driving exam–written / practical	100%		
Transfer of vehicles	92%		
Heavy certificates /certificates of identity	100%		
Inspection of vehicles	100%		
Suspension orders	100%		

4.1.40. District Mediation Officer

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
5-day training programs	100%		
Interviews	100%		

4.1.41. District Vidatha Unit

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Effectively updating and enhancing the technology and quality of products of rural industrial entrepreneurs.	100%		
Technical Training Programs on computer software repair and mobile phones repair for entrepreneurs and young groups	100%		

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Training Programs to improve quality of clothing and textiles. (with SLITA)	100%		
Conducting 'Vidatha Haritha Kadamandiya' and weekly fairs	100%		
Create entrepreneur industrialists through training without direct finance contribution empowering incapacitated entrepreneur industrialists and follow up of industrialists who received machines.	100%		
Conducting (Online) monthly progress review meetings for district <i>Vidatha</i> and technical officers	100%		

4.1.42. National Fertilizer Secretariat

Specific Indicator	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Provision of licenses for carbon fertilizer producers	100%		
Reservation of licenses of carbon fertilizer producers	100%		
Stock verification and store inspection			
(a) Govijana Development Centre	100%		
(b) Local stores	100%		
Taking fertilizer samples to ensure quality			
(a) Govijana Development Centre	100%		
(b) Local stores	100%		
(c) Fertilizer shops and carbon fertilizer production factories	100%		

Chapter 5- Performance of Achieving Sustainable Development Goals

1.1 Mention the relevant Sustainable Development Goals

Specific Indicators	Target	Achieved	Actual output as a percentage (%) of the expected output			Reason for not achieving the expected target
			0% - 49%	50%- 74%	75%- 100 %	
1.a.1 Resources generated at local level and reserved by the government for poverty reduction programs	1.a. Improving the provision of resources through different resources including development cooperation developed for composing systems which are trustworthy and adequate to alleviate poverty in developed and developing countries	*Expense incurred for the program implemented under Saubhagya Production Village Rs..19,918,376.14		69.38%		
8.3.1 Total Employment	8.3 Promoting policies which have a development directive and is supportive to entrepreneurship, creativity, good jobs and effective activities. Encouraging development and establishment of micro, small and medium sized enterprises by giving opportunity for access to financial services,	*No of beneficiaries of employment under the Saubhagya Production Villages Program 3,672 *No of projects - 46			92.87 % 95.83 %	
6.1.1 No of population who has access to safely managed drinking water	6.1 Safe drinking water for all for a low price by 2030	No of families provided with new drinking water facility	3.48%			

6.1 No of population who has access to safely managed sanitation	6.2 Access to adequate and equitable sanitation and hygiene for all by 2030	* No of families who developed new sanitation facilities 1,206	16.55%			
7.1.1 No of population who has access to electricity	7.1 By 2030 ensure universal access to affordable, reliable and modern energy services.	* No of new electricity connections 1,679	32.62 %			

1.2. Briefly explain the achievements and challenges faced in fulfilling Sustainable Development Goals

(1) Sustainable Development Goals

End poverty in all its forms everywhere.

Goal - 1.a

Improving the provision of resources through different resources including development cooperation developed for composing systems which are trustworthy and adequate to alleviate poverty in developed and developing countries.

Area expected to be achieved by Sustainable Development-Eradicating poverty

***Achievements**

In 2023, the amount of Rs. 28,709,168.00 was allocated for the Saubhagya Production Villages Program and incurred financial expense for the projects implemented in that year was Rs.19, 918,376.14. Progress achieved was 69.38%.

***Challenges**

Lack of knowledge on new techniques can be pointed out as a challenge during project implementation.

(2) Sustainable Development Goals 8

Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

Goal - 8.3

Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services.

Expected area to be achieved by Sustainable Development–Job Opportunities

***Achievements**

The projects were planned for 3954 beneficiaries by Saubhagya Production Villages Program and 3672 people were benefited. The progress is 92.87%.

No of proposed projects were 48 and only 46 projects were implemented. The achieved progress was 95.83%.

***Challenges**

The expected progress could not be achieved because allocation of provisions was a challenge due to suspension of all the development activities as per the National Budget Public Expenditure Control Circular No 03/2022 dated 26.01.2022 of Secretary to the Treasury and prevailing economic crisis in the country.

(3). Sustainable Goals - 6

Ensure availability and sustainable management of water and sanitation for all.

6.1

By 2030, achieve universal and equitable access to safe and affordable drinking water for all.

Expected area to be achieved by Sustainable Development–Ensure safe drinking water

Achievements

Arrangements have been made to cover the entire Kandy District by the Collective Plans 2025 implemented by Department of Water Supply and Drainage. It is identified that 81 Grama Niladhari Divisions of 9 Divisional Secretariats are not covered by this program. Further, it is also identified that 5803 families do not have access to regular and safe water supply. According to the data given by Divisional Secretariats, 202 families have received new drinking water supply in the year 2023.

***Challenges**

Reserving allocations was a challenge due to suspension of all the development activities as per the National Budget Public Expenditure Control Circular No 03/2022 dated 26.01.2022 of

Secretary to the Treasury and prevailing economic crisis in the country and the target was completed with the private funds and contribution of NGOs.

The coordination work is in progress for providing drinking water by different funds and sponsorships and personal funds from NGOs and Community Water Supply Department for 5803 families which was identified by collective plans from 2020-2025 as families without an access to safe water supply.

(4). Sustainable Development Goal 6

Ensure availability and sustainable management of water and sanitation for all.

Target 6.2

By 2030 achieve access to adequate and equitable sanitation and hygiene for all

Expected area to be achieved by Sustainable Development- Sanitation (Toilets)

***Achievements**

In 2022, 7288 families without access to sanitation facilities were identified in Kandy District. According to the information received from the Divisional Secretariat Divisions, sanitation facilities of 1206 families were completed.

***Challenges**

Reserving allocations was a challenge due to suspension of all the development activities as per the National Budget Public Expenditure Control Circular No 03/2022 dated 26.01.2022 of Secretary to the Treasury and prevailing economic crisis in the country and the target was completed with the private funds and contribution of NGOs.

(5). Sustainable Goals 7

Ensure universal access to affordable, reliable and modern energy services.

Targets - 7.1

By 2030 Ensure universal access to affordable, reliable and modern energy services.

Expected area to be achieved by Sustainable Development- Electricity

***Achievements**

In the year 2022 5147 families were identified as families without access to electricity and 1679 families were given electricity in the year 2023. The Ceylon Electricity Board coordinated and made necessary action to provide electricity connection to low-income families with the provisions of the government.

*Challenges

Reserving allocations was a challenge due to suspension of all the development activities as per the National Budget Public Expenditure Control Circular No 03/2022 dated 26.01.2022 of Secretary to the Treasury and prevailing economic crisis in the country and the target was completed with the private funds and contribution of NGOs.

It can be pointed out that cost of providing electricity to rural houses is a challenge due to the increase in the distance between electricity poles and location of the houses.

Chapter 6

Human Resource Profile

06.1. Management of Cadre – District Secretariat

	Cadre	No of staff available	Vacancies	Excess
Senior	16	15	2	0
Tertiary	4	4	0	0
Secondary	83	93	3	13
Primary	28	25	3	0

06.1.2.-Management of Cadre -Divisional Secretariats

	Cadre	No of staff available	Vacancies	Excess
Senior	94	76	17	0
Tertiary	76	47	28	0
Secondary	3370	3438	200	262
Primary	189	184	158	0

06.2 Briefly explain how the crisis or excess of human resources has affected the performance of the organization.

Divisional Secretariats with unpleasant working environments mostly faced the human resources crisis in Kandy District. Non-allocation of provisions for development activities as a result of economic crisis pre-veiled in the year 2022, human recourse crisis of senior section which performs development activities has not affected much. But, performance matters have been solved using designation coverage for some posts when performing administration tasks. Due to recruitment of new development officers by the government in the year 2020, there is an excess of staff and they have been appointed to fulfill the new duties prescribed by the government from time to time and to cover the shortage of management service officers so the performance can be managed.

06.3. Human Resource Development

Name of Program	No of Trainee Staff	Duration of Program	Total Investment (Rs.000)		Source of fund	Nature of Program (Local/Foreign)	Outcome/ Knowledge Received
			Local	Foreign			
1. Training Course for releasing Class 1 Management Service Officers from Efficiency Bar Examination	79	10 days	46960.00		Home Affairs	Local	Five modules were implemented relevant to the syllabus. Providing knowledge for Class 1 officers.
2. Training of Photography	100	01	-	-	-	Local	Taking photos at work in a better way, Received knowledge on editing
3. Training Program on Importance of use of local food for a healthy life	60	02	685.00	-	Home Affairs	Local	Knowledge of how to prepare food in order to get a healthy life.
4. Establishment Code and Financial Regulations	60	02	2825.00	-	Home Affairs	Local	Providing necessary knowledge for newly recruited Development Officers
5. Office Management and office methods	60	02	3430.00	-	Home Affairs	Local	do

6. Disciplinary Code	60	02		-	Home Affairs	Local	Providing knowledge for Investigation Officers
7. Training Program on Haritha Agri/Gardening	60	02	-	-	Home Affairs	Local	Preparing a garden easily taking the time spending at home/ prepare carbon fertilizer
8. Training on Ornamental Floriculture	60	02	-	-	Home Affairs	Local	Start as a self-employment and increase mental health
9. Basic Training on Performing Land Related Duties	110	01	10350.00	-	Home Affairs	Local	Officers in charge of Land Matters
10. Stress relief psychiatric program	250	01	38400.00	-	Home Affairs	Local	Customers receive efficient service by reducing stress

6.3.1 Briefly state how the training program contributed to the performance of the institution

Provisions for the training programs were not allocated due to the economic crisis prevailed in the country during the past. However, ten training programs were conducted using the minimum allocations of the District Secretariat and getting resource contribution from the beneficiaries for free. These training programs are directly or indirectly related to the organization's performance. Accordingly, training programs related to sub No 1, 4, 5, 6 and 9 vastly contributed to develop the subject knowledge of the in-charge officers. Being aware of writing answers to audit queries has improved the knowledge of providing correct answers to the queries. Due to training programs related to sub No 7 & 8 helped to reduce the cost of living and to provide received knowledge to the public. The training program with sub No 10 has helped to relieve stress of public sector employees and enable them to perform their duties in good health and mental condition. Therefore, all the training programs have directly and indirectly contributed to the performance of the organization.

07 Chapter - Compliance Report

No	Applicable Requirement	Compliance status (complied/Not complied)	Brief explanation for Non-Complied	Corrective action 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 officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Complied		
1.4	Stores Advance Accounts	Complied		
1.5	Special Advance Accounts	Complied		
1.6	Other	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 has 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	Stock 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 (GAN20) has been maintained and update	Complied		
3	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		
3.4	The controls has 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 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 Circular 1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	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 Regulation 134 (3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has 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 disposal was submitted to the	Complied		

	Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No.01/2017			
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, action 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		
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 maintain 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 terms	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 year settled	Complied		
10.3	The action had been taken in terms of financial regulations regarding balances that had been disclosed through bank reconciliations statements and for which adjustments had to be made, and had those balance been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The Provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions	Complied		

	that remained at the end of the year as per the FR 94(1)			
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	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imp rest 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 imp rests issued as per F.R 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc Sub imp rests had been issued exceeding the limit approved as per F.R 371	Complied		
14.4	The balance of the imp rests account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Accounts			
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 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	A citizens charter/Citizen client 's charter has 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 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 Pares			
20.1	The shortcomings pointed out in the audit paragraph issued by the Auditor General for the previous year have been rectified	Complied		