

Annual Performance Report for the year 2023

District Secretariat - Colombo

Expenditure Head No. 255



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## Message of the District Secretary



The previous year 2023, is infact a period deem to be seen as a transition period that marked the regaining of the country after the impact of several economic and political crisis on the entire Island as well as the challenges in the health sector such as eruption of Covid- 19, the epidemic situation spread over almost all parts of the world. During this period in which less provisions were allocated by the government compared to the other years, the programs and projects planned within the district of Colombo during this span of years to be lead towards the expected targets whilst giving guidance and proper leadership, was a biggest challenge when taking in to an account such difficult situations. However, such goals could be achieved at maximum level with the helping hand given by the political authority in the area and the Divisional Secretaries, Heads of the branches, staff in the District and Divisional Secretariats, other private and non- government institutions operating in the district and volunteer organizations as well. I would like to remind all of them at this instance with a heartfelt gratitude.

Apart from this, the progress through the guidance and coordination of all divisional secretariats in the district of Colombo, concerning the fulfillment of requirements such as development of economic infrastructure, entrepreneurship and social development as well as spiritual development, environment conservation including performance on various field programs and projects implemented through the provisions of Western Province are included herein.

In addition, apart from the development programs implemented through provisions of the government, variety of other creative programs being brought about in the previous year with the joint participation of divisional secretariats and district secretariat as well. Adopting

the theme of national and religious reconciliation, with the contribution of entire staff organized the Sinhala and Tamil Avurudu festival, Thaipongal and Christmas festivals, too. With the intention of steering and maintaining office environment in to a pleasant atmosphere, variety of recreation and psycho counselling programs had also been carried out. I also appreciate with the implementation of various social contribution events such as drama festivals, blood donation campaigns, eye and dental clinics with the support of the welfare society of the office.

It is anticipated to successfully fulfill future goals in the most optimum way by using of corporate management access with a thorough understanding of challenges that may be faced unexpectedly and I pay my respect to all those who spent their time and effort to successfully achieve all the goals through exceptional achievements. Finally, I would like to express my gratitude and appreciation to all the staff including the Director, Planning who have dedicated themselves to preparing and publishing this report on time.

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# **Chapter 1**

## **Institutional Profile / Summary of Implementation**

## **1.1 District of Colombo**

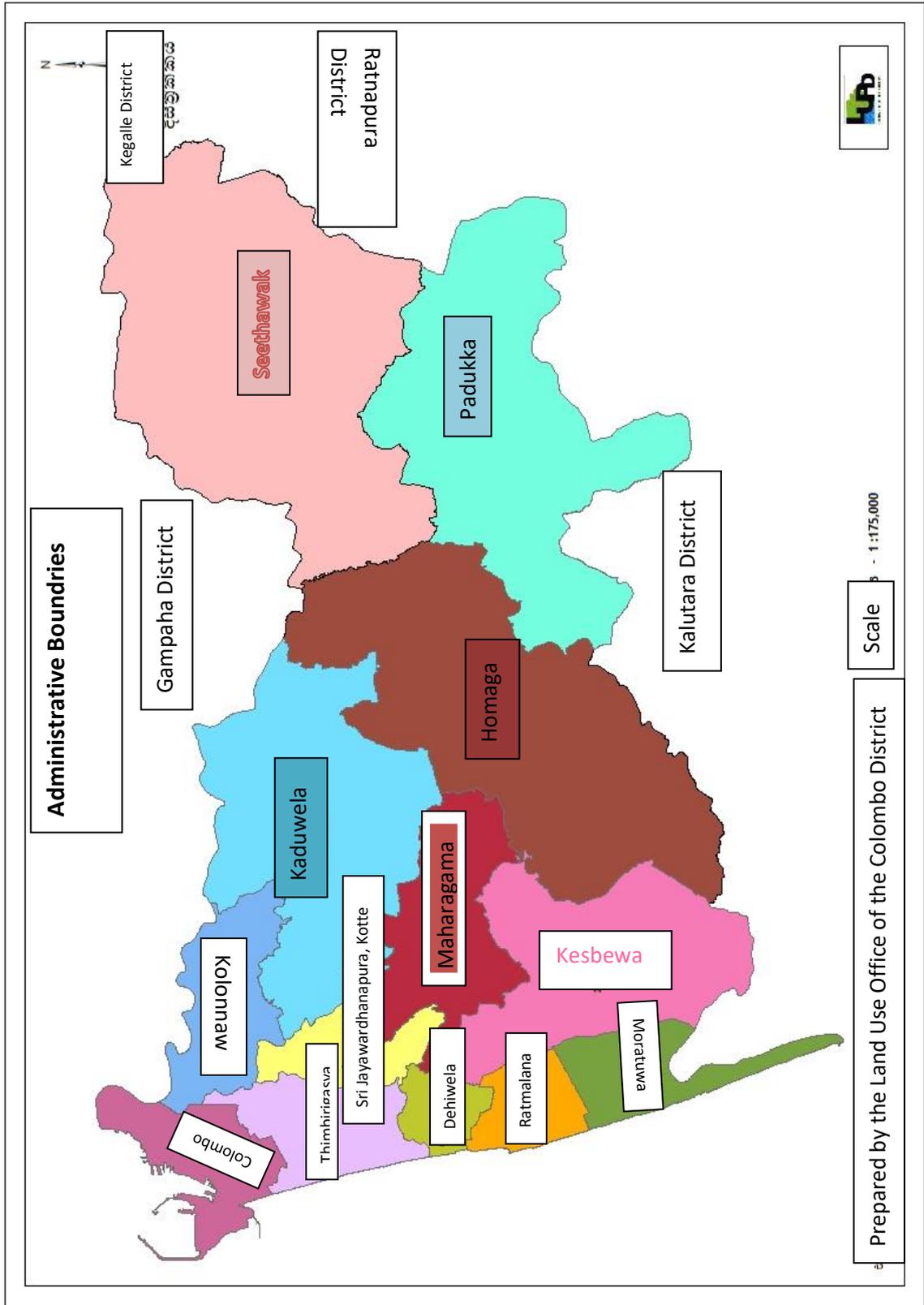
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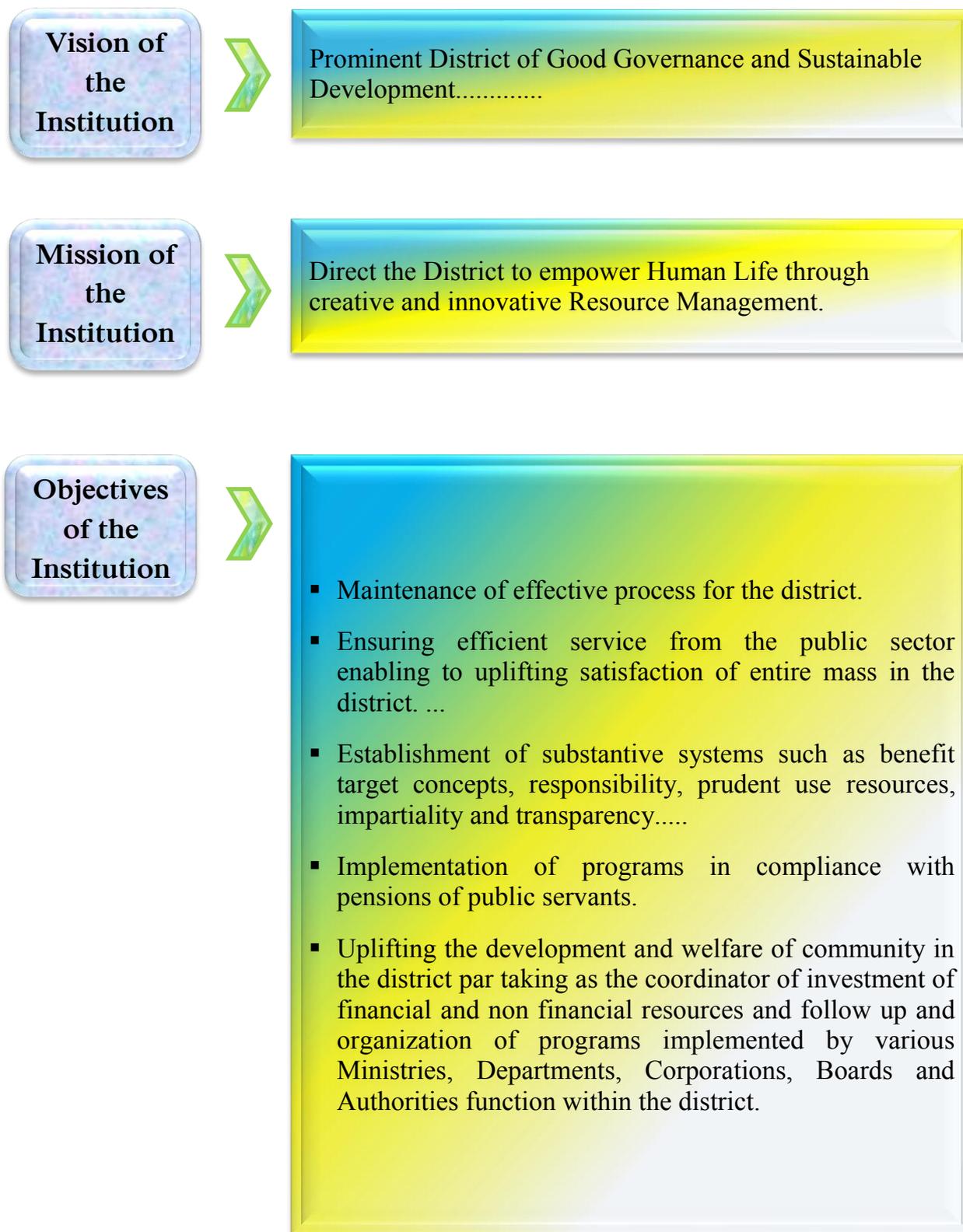
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# Map of Colombo District



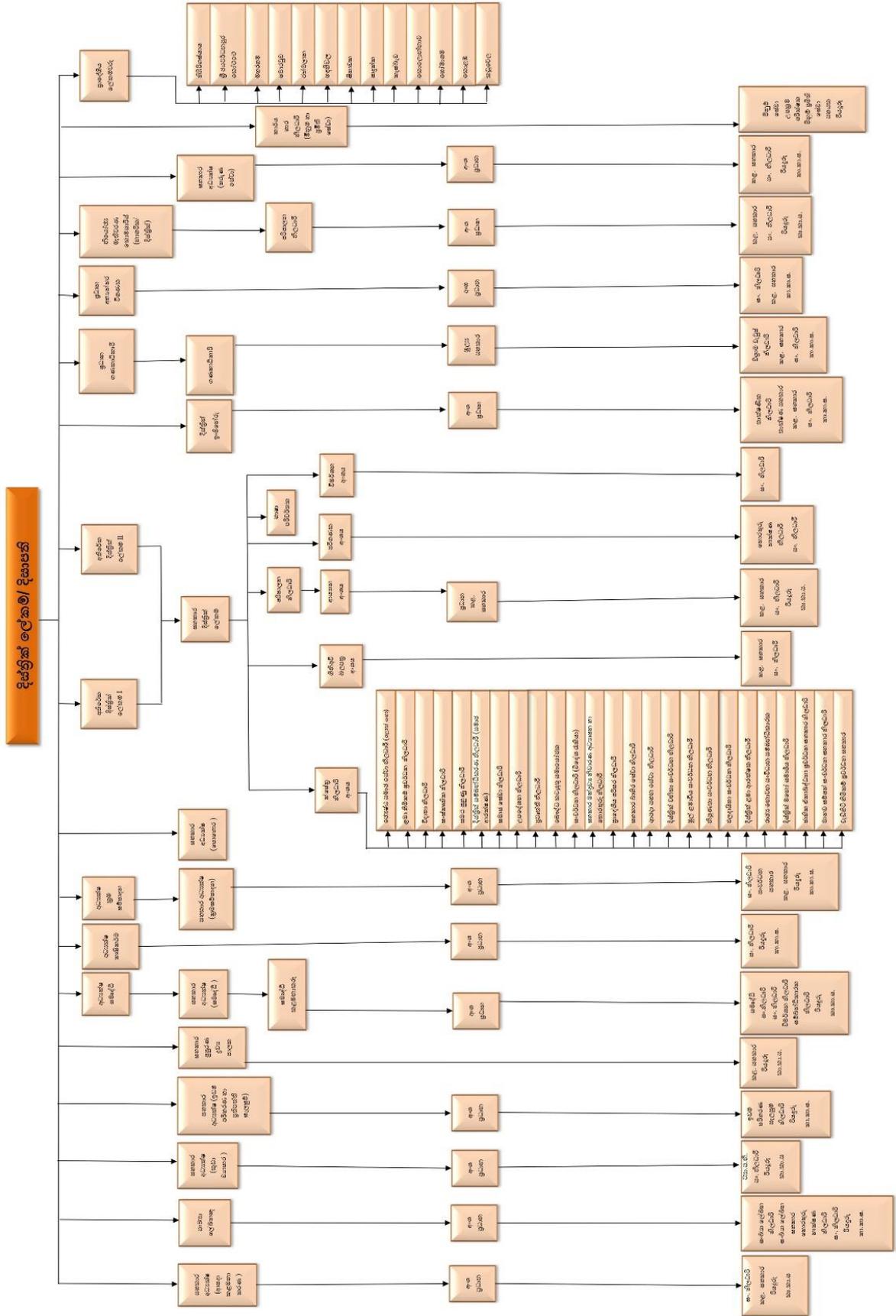
## 1.1. Mission, Vision and Goal of the Institution



## 1.2 Major Tasks

- Ensuring security of the people in the district by partaking the role as the chief of the district security committee.
- Taking part the main role in the district agricultural committee , environment, disaster management preventing from epidemic diseases as well as being the head of the children's committee engaging in good existence of the population in the area.
- Being the head of the organization committee of cultural, religious and other timely state festivals within the district.
- Implementation of decentralized budget programs and being the secretary of the district co-coordinating committee organization, implementation and supervision of the district development tasks.
- By acting as the head of operating of divisional administration affairs along with the 13 divisional secretariats within the district and supervising such tasks.
- Making use of novel information and communication technology for upgrading productivity and quality in administration matters and encouraging the staff such endeavors.
- By taking action as the deputy head of all ministries, departments in the district, coordinating the tasks as to accomplish objectives, goals and businesses in each institution.
- In all types of elections such as Presidential, Parliamentary, Provincial Councils and Local Government as the representative of the election Commissioner, executing duties as the district returning officer conducting fair and impartial elections.
- Taking action to develop abilities, capacities and motivation of officers in the staff of the district secretariat and divisional secretariat offices.

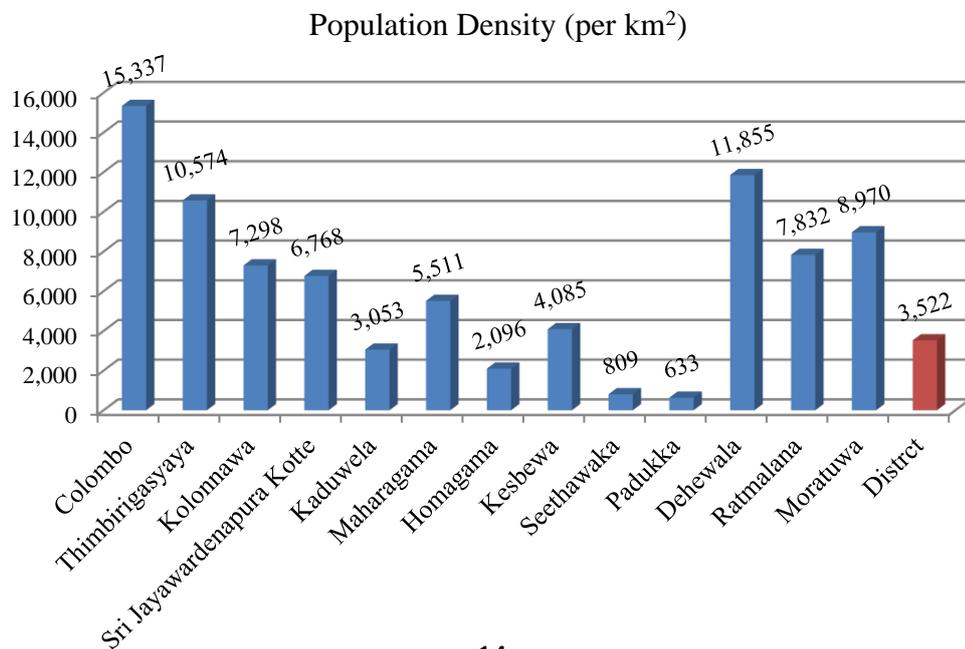
# 1.4 Organization Chart



**1.5. Divisional Secretariat Divisions fall within the purview of the District Secretariat.**

**1.5.1 Basic information of the Divisional Secretariat Divisions.**

Srl. No.	Divisional Secretariat Division	Grama Niladhari Division	Total Extent of the Land (sq. km.)	Population (2022)	Population Density (per a sq. km.)
1	Colombo	35	22.47	344,615	15,337
2	Thimbirigasyaya	20	24	253,786	10,574
3	Kolonnawa	46	28	204,352	7,298
4	Sri Jayawardhanapura, Kotte	20	17	115,056	6,768
5	Kaduwela	57	88	268,694	3,053
6	Maharagama	41	38	209,401	5,511
7	Homagama	81	121	253,624	2,096
8	Kesbewa	73	64	261,435	4,085
9	Seethawaka	68	150	121,326	809
10	Padukka	46	110	69,579	633
11	Dehiwela	15	8	94,840	11,855
12	Rathmalana	13	13	101,816	7,832
13	Moratuwa	42	20	179,398	8,970
<b>District</b>		<b>557</b>	<b>703.47</b>	<b>2,477,922</b>	<b>3,522</b>



### 1.5.2 Major Tasks dealt by 13 Divisional Secretariats in the Colombo District are as follows;

Tasks carried out by 13 Divisional Secretariat Divisions in the district of Colombo are as follows;

- i. Statutory Affairs
  - Tasks related to Birth/Marriage/Death including identity of persons
  - Issuing and placing of counter signatures on national Identity Cards.
  - Issuing of all types of licenses, matters relevant to acquiring and handing over lands
  - Matters relevant to payment of pensions
- ii. Social Welfare Affairs
  - Floods including disaster relief matters
  - Granting personal aids such as elders, disabled, pregnant and diseases
- iii. Development of infrastructure facilities such as common lavatories, rural and agri ways, and canals and dams under provisions donated by government and non-governmental organizations.

### 1.5.3 Progress of Annual Action Plan of Divisional Secretariat Divisions

Srl No.	Divisional secretariat Division	Progress of Action Plan(%)
01	Colombo	100
02	Thimbirigasyaya	
03	Kolonnawa	
04	Padukka	98.5
05	Moratuwa	97
06	Sri Jayawardhanapura, Kotte	96
07	Rathmalana	95
08	Seethawaka	91
09	Dehiwela	
10	Kaduwela	90
11	Maharagama	
12	Homagama	89
13	Kesbewa	84

## 1.5.4 Special Achievements reached by Divisional Secretariats

### i. Divisional Secretariat Colombo

- Able to recover taxes worth of Rs. Mil 108 exceeding the target of recovering state land taxes Rs. Mil 103 in the year 2023.
- Awarding of Kolompura Literary Awards for 3 artists parallel to the Kolomthota Literary Festival.
- The first place of All Island Grama Niladhari Administration Competition being received by the Grama Niladhari Division Madampitiya.
- Won the medal for sports events such as Kabadi, Carrom and elle in the national sports festival.
- Colombo North Samurdhi Bank and Colombo Central Samurdhi bank won the second and third place consecutively, out of 42 highest earning Samurdhi banks in the district.



### ii. Divisional Secretariat Thimbirigasyaya

- Awarding of Kalabhimana awards for 10 artists.
- Issuing of more than 1000 birth and death certificates daily.
- Able to recover taxes Rs. Mil. 94 exceeding the target of recovering of taxes from state lands worth of Rs. Mil. 23 in the year 2023.
- Grama Niladhari, Dematagoda Mr. Amesh Panapitiya won the first place having recruited more than 570 social security beneficiaries from the Colombo district and the Western province.
- Receiving gold and bronze medals for boxing and swimming events in the National Sports festival and such players were directed to International competitions.
- Receiving the quality certificate for food dehydration and good manufacturing processes (GMP) by Mrs. Champika Sudarshini , Thimbirigasyaya division , directed by Vidhatha centre.



### iii. **Divisional Secretariat, Kolonnawa**

- Receiving of three first places and a second place at the Sri Lanka athletic events of experts in the year 2023.
- Three victories of carom, badminton and elle being reported at the event of Western Province Governor's trophy and four victories of short distance running events.
- Setting up of land division attached to the Establishments divisionas as a new separate office in the same premises,.
- Won the elle trophy at 47<sup>th</sup> National Sports Festival by Ranakami Sports club, Wellampitiya.
- First place of the drama competition of the district children's societies been won by the Prajamula Samithiya, Kolonnawa.



### iv. **Divisional Secretariat, Sri Jayawardhanapura, Kotte.**

- Completion of granting of compensation by 95% relevant to the expansion of Mirihana- Jubilee post junction and completing of acquiring lands for residential purposes for officers attached to the Ministry of Defence and completing 80% of acquisition of lands to expand Kirulapone-Godagama road.
- Able to complete recovering of arrearses of lands in long term lease.
- Designing and renovating the Planning division that has been carried out duties in a limited space.



**v. Divisional Secretariat, Kaduwela**

- Cultivating of about 80 acres of abandoned paddy fields.
- Re-construction of flooding near Kelani river for disaster management.
- More than 40 entrepreneurs have been generated by Vidhatha Resource centre and 4 entrepreneurs were directed for the export market.
- Four victories won by the Kaduwela Pradeeshiya wedihiti balamandalaya at the Western Province competition held parallel to the ‘World’s Elders’ by Western Province Social Services department.
- The project with highest financial value worth of Rs. 2.4 distributing of 1000 sets of books among students implemented by the Samurdhi Social Development division with the contribution of community without utilizing state funds.



**vi. Divisional Secretariat, Maharagama**

- Setting up a food bank in the office premises to distribute dry rations for low income earners.
- Implementation of distributing coconut plants as to cover the whole division with the inauguration of Hon. Prime Minister.
- Construction of 7 houses for Samurdhi beneficiary families under samurdhi housing Program.



**vii. Divisional Secretariat, Homagama**

- Cultivating 60 acres of abandoned paddy fields within the division.
- Generating of 40 entrepreneurs.
- Western Province “Wishwabhinanda Award” won by 8 artists.
- Received first place from Samurdhi Children’s Cultural and Literary festival, 2023.
- Received the 2<sup>nd</sup> place from selling tickets on Anti Smoking day, 2023.
- Won the first and the second position of the best entrepreneurs at the Samurdhi Community Honours Festival, 2023.
- Received four first places from the Western Province Inter Art Gallery Competition.

### viii. Divisional Secretariat, Kesbewa

- Get involved the highest number of member beneficiaries to the Pensions and Social security Scheme in the district.
- Become the highest profit earning Sanurdhi bank among 42 banks and the rest of four banks became the position of first 18 banks .
- Receiving Provincial as well as District victories consecutively from 2023 'Viskam Prabha' sewing and crafts exhibition.
- Receiving third place from the western province and 2<sup>nd</sup> and 3<sup>rd</sup> place from the Colombo district from the competition that has selected the best Grama Sanwardhana Society.



### ix. Divisional Secretariat, Seethawaka

- Acquisition of plot of land in the Elstern estate in order to reside families again who were vulnerable due to the landslide of Kotahara mountain.
- Earning a sum of Rs. 840,682 for the anti anti cigarette flag day and reciving the 3<sup>rd</sup> place from the district.
- Receiving of 29 national level victories by children's societies in the district.



### x. Divisional Secretariat Padukka

- Establishment of 480 sustainable gardens for conservation of food in the division and the economic development as well,
- Receiving of two victories for the event of boxing and wushu in the national Sports Festival.
- 136 job seekers being employed.
- Schooling 26 children attending to school in adhoc manner.



## **xi. Divisional Secretariat, Dehiwela**

- Completion of compensation of 50% for the stage 11 of acquisition of lands for the construction of Kohuwela bridge.
- Completion of payments of 90% of interest as the stage 11 of marine Drive.
- Re-construction of 14 houses for low income earners and families with various difficulties and irregularities.



## **xii. Divisional Secretariat, Ratmalana**

- Compensation worth of Rs. Mil. 130.8 being paid in four instances to 849 beneficiaries of fishing community who had lost their livelihood due to the fire occurred in the Xpress Pearl Ship.
- Earning a net profit Rs. 35,683,300.54 as tax revenues recovered from land taxes in the division.

## **xiii. Divisional Secretariat Moratuwa.**

- Mr. Sanjeeva Pradeep has been selected as the best youth services officer from the Colombo district in the Western province.
- Mrs. Sara Neom resided in Moratuwa won the gold medal as the entrepreneur who is producing only herbal products in the Colombo district among 300 applicants.



## **1.5.5 Challenges Faced by Divisional Secretariats.**

### **i. Divisional Secretariat, Colombo**

- Fulfilling of required physical and human resources required for carrying out successful service who are daily arriving at the District secretariat to obtain birth and death certificates and National Identity cards.
- Fulfilling of location facilities in order to extend a satisfactory service for people who are arriving daily at the Divisional Secretariat to receive services from the Social Services Division.
- Recruiting of officers who are competent in tamil language adequately to communicate with people who use tamil language as mother tongue within the division where majority of population is tamil nationals.
- Limited space existed being utilized effectively to accomplish official duties efficiently.

**ii. Divisional Secretariat, Thimbirigasyaya**

- Fulfilling of human and physical resources required for daily issuing birth, death certificates and National Identity cards for huge number of clients.
- Fulfilling of human and physical resources required to execute daily routine tasks in the office.
- Selecting of beneficiaries minimizing problems for welfare benefits as this is a metro area with huge population.
- Get supplied of funds for implementation of development projects required for the public despite instances where limited government provisions were received.

**iii. Divisional Secretariat, Kolonnawa**

- Giving reliefs for displaced people due to floods and disasters by coordinating government and non government organizations.
- Utilizing space available effectively for fulfilling of official duties efficiently.
- Fulfilling of human and physical resources required to execute daily routine tasks in the office.

**iv. Divisional Secretariat, Sri Jayawardanapura**

- Designing a data-base with updated software applications for official duties and get supplied continuous internet facilities.
- Get supplied physical resources such as technological equipments, computers and tabs in order to execute official duties efficiently.
- Due to limited government provisions being allocated, organizing and making available opportunities for training programs for giving an updated knowledge on utilizing new software and information technology to field officers and office staff as well.

**v. Divisional Secretariat, Kaduwela**

- Providing of housing facilities to low income population in the area and improving of sanitary facilities.
- Directing of low income earning population in the division to production areas in order to upgrade their income.
- Promoting of children's rights and remedies for social problems faced by adolescent population.

**vi. Divisional Secretariat, Maharagama**

- Making adequate office facilities for Grama Niladharins , Development Officers, and Samurdhi Development officers.
- By deploying of 6 officers to act in posts fell vacant in 6 Grama Niladhari divisions and efficient service was provided in such divisions.
- Duties of the Administrative Officer were fulfilled by engaging other suitable officers as the post of the Administrative Officer is fell vacant.
- Registration of trade marks for which required speedy internet facilities even without such facilities tasks at the registration division and permit division being effectively fulfilled.

**vii. Divisional Secretariat, Homagama**

- Providing a source of livelihood for those who have been badly affected by present economic crisis and lost their jobs.
- Rehabilitation of drug addicts and upgrading the economy of their families.
- Despite limited provisions are existed, get supplied required official equipments.

**viii. Divisional Secretariat, Kesbewa**

- Designing a data base with updated software with novel technology for official duties and get supplied continuous internet facilities.
- Get supplied physical resources such as technological equipments, computers and tabs in order to execute official duties efficiently.
- Due to limited government provisions being allocated, organizing and making available opportunities for training programs for giving an updated knowledge on utilizing new software and information technology to field officers and office staff as well.

**ix. Divisional Secretariat, Seethawaka/Padukka**

- Get supplied physical resources including computer facilities required to efficiently fulfill official duties of officers in the office and divisions as well.
- Despite instances where limited government provisions being received, get supplied funds required for implementation of development projects required for the public.

**x. Divisional Secretariat, Dehiwela**

- Providing of efficient services to the public by managing technical problems came a cross due to the slow moving LGN system used by the computers.
- Facilitating office staff by managing existed limited space in the office,

**xi. Divisional Secretariat, Ratmalana**

- Get supplied physical resources such as technological equipments, computers and tabs in order to execute official duties efficiently.
- Due to limited government provisions being allocated, organizing and making available opportunities for training programs for giving an updated knowledge on utilizing new software and information technology to field officers and office staff as well.
- Facilitating office staff by managing existed limited space in the office.

**Xii Divisional Secretariat, Moratuwa**

- Limited space existed being utilized effectively to accomplish official duties efficiently.
- Utilizing space available effectively for fulfilling of official duties efficiently.
- Making adequate office facilities for Grama Niladharins , Development Officers, and Samurdhi Development officers.
- Due to limited allocation of government provisions, organizing training facilities and opportunities for field officers and office based officers,

**1.5.6 Future Targets of Divisional Secretariat Division**

**i. Divisional Secretariat, Colombo**

- Conducting of 12 programs for 240 beneficiaries in order to give technological training for initiating urban home gardens of vertical and horizontal space within the division.
- Implementation of economical, social and psychological programs for 4700 senior citizens in the district.
- Renovation of 50 lavatory systems dilapidated in the district.
- Renovation of 08 run down homes of low income earning families in the district.
- Making employment opportunities for 500 youths who are expecting employments in the district.

- Development of 10 business opportunities on 2 sites where tourism industry could be promoted in the division.
- Formulating of transport system over the phone having trained 30 taxi drivers who are transporting tourists.

**ii. Divisional Secretariat, Thimbirigasyaya**

- To become the most prominent division relevant to the development in the district extending a service utmost to the public.
- Conducting of 20 programs for 250 beneficiaries to initiate urban house gardens.
- Schooling of 10 children who have left schools.
- Employing 550 youths unemployed, having directed for vocational guidances.
- Taking action to awarding of NVQ level certificates for 20 persons such as three wheeler drivers, electronics, plumbing, hair dressers, carpenters and painters.
- Fifty sports men and women in the division being led up to national and international level victories.
- having efficiently effectively dealt with development projects in the division, development of livelihood of the public and development of infrastructure in the division.

**iii Divisional Secretariat, Kolonnawa.**

- Generating a population empowered through ensuring food security of the population in the division.
- Extending a maximum service to the public , developing infrastructure facilities in the division and livelihood of population having dealt with future development work of the division successfully and effectively.

**iv. Divisional Secretariat, Sri Jayawardhanapura, Kotte.**

- Successfully dealt with Aswasuma Stage ii.
- Ensuring food security and nutrition to maintain life style of about 200 families who have been suffered through scarcity of food.
- Generating of market opportunities for small and medium scale entrepreneurs .

- Successfully completion of projects allocated for the division for various sources of funds.
- Empowering of 343 low income earning families under Samurdhi Empowerment program.

**v. Divisional Secretariat, Kaduwela**

- Promoting of productions of those who have engaged in self employment in the division for export market.
- Making use of abandoned paddy fields effectively and lands in the division being utilized effectively and sustainably for agricultural and technical productions.
- Upgrading the liquid milk production in the district.
- Renovation of small irrigation systems in the district.
- Making available of complete counselling to get participated and get rid of drug addicts and minimizing of usage of drugs thereby.
- Upgrading of fisheries productions close to the Kelani river, lakes and water rushes.
- Fulfilling of organic fertilizer required in the district.
- Controlling of non-transmitted diseases through improving of counselling for following of good health instructions and facilities of independent health clinics.
- Increasing of mental health of senior citizens in the district.

**vi. Divisional Secretariat, Maharagama**

- Extending an optimum service to the population in the division by managing effectively existing human and physical resources and utilizing novel technological
- Empowering of population in the division and making of food security through national unified participatory development access “Aluth Gamak Aluth Ratak”
- Completing of projects successfully allocated for the division from various sources of funds.

**vii. Divisional Secretariat, Homagama**

- Commencing of new official duties within the new office premises.
- Re-construction of small irrigation systems.
- Cultivation of 70 acres of abandoned paddy fields.

- Facilitating for selling of products of those who have engaged in self employments.

**viii. Divisional Secretariat, Kesbewa**

- Completing of projects successfully allocated for the division from various sources of funds.
- Completing the stage ii of Aswasuma successfully.
- Ensuring of food security and nutrition to maintain life style of 365 families suffering from scarcity of food.
- Generating of markets appropriate to 40 entrepreneurs including small and medium scale new entrepreneurs.
- Giving proficiency in vocational training courses for 80 youths who have left schools.

**ix. Divisional Secretariat, Seethawaka**

- Upgrading of life style of population who have been backward by developing of infrastructure facilities in the division.
- Successfully completed projects allocated for the division from various sources of funds.
- Get assistance from the Ministry of Home Affairs for the work relevant to construction of additional building planned for the divisional secretariat , Seethawaka.

**x. Divisional Secretariat, Padukka**

- Successfully completed projects allocated for the division from various sources of funds.
- Setting up an entrepreneur villa in Waga West, zone.
- Conducting of mobile services as to covering of all grama niladhari divisions.

**xi. Divisional Secretariat, Dehiwela**

- Implementation of various projects with the assistance of public representatives for development of economical status of the population being economically backward.

Taking of initial steps relevant to the commencement of construction of the construction work of stage iii of marine drive from Dehiwela station to Auburn place.

- Seeking assistance of Ministry of Home Affairs to complete the new building planned for the Divisional Secretariat.
- Ensuring quality of services by participating for national productivity competition.
- Construction of the waiking path , Melder place, Kohuwela.
- Making of payments for the acquisition of lands for the construction of Super Market, Dehiwela.
- Completion the work on construction of new fly over bridge , Kohuwela.
- Successfully completed projects allocated for the division from various sources of funds.

#### **xii. Divisional Secretariat,Ratmalana**

- Successfully completed projects received for the division under various ministries of Ccentral government and Provincial Councils , Western province to ensure food security and nutrition to maintain life style of 400 families suffering from shortage of food.
- Granting of Rs. mil, 12.9 financial aids for 163 families with children suffering from economical difficulties.
- Conducting of 10 technological training programs for updating income of 100 small and medium scale entrepreneurs and introducing them market opportunities.
- Successfully complete projects allocated for the division from various sources of funds.

#### **xiii. Divisional Secretariat, Moratuwa**

- Generating of new entrepreneurs and directing of two of them for the exposure of export processes.
- Conducting of programs to minimize deficiencies suffering from children like malnutrition and low weightof at the age from 0-5 years.
- Having rescued children addicted in drugs and afflicted in various corruptions and those who are in school going age sent for schooling.

- Upgrading welfare of various groups such as children, parents, single parents and adults by enforcing volunteer societies.
- Providing of training for public officers to generate new enterprises by giving training on new sources of income.

# **Chapter 2**

## **Progress and Future Vision**

This chapter brings forth special achievements reached by the District Secretariat under following areas, challenges faced by carrying out tasks relevant to variety of fields and future targets as well.

- Institutional, Administration and Financial
  - Development of economical infrastructure
  - Food security and nutrition
  - Entrepreneur development
  - Development of Human Resources
  - Consumer protection
  - Social security
  - Children and Women Protection and Development
  - Social Development
  - Environment protection and effective land use
  - Religious and Cultural

## **2.1 Special Achievements**

### **2.1.1 Development of Economical Infrastructure Facilities**

- ✚ Successfully executing listing and enumerating tasks relevant to census on population and housing, identifying all building units, and people in the Colombo district according to the survey blocks.
- ✚ Successfully carrying out survey on 244 samples of work force, 123 samples of paddy harvest and 304 samples of annual industrial survey within the Colombo district relevant to the year.

### **2.1.2 Food Security and Nutrition**

- ✚ Making use of abandoned paddy fields extent of which is 1.5 acres where paddy cannot be cultivated for vegetable cultivation under sorjan method.
- ✚ Widespread of raja ala (yams) plantation on an area with the extent of 6 acres under promoting of native yams (wine tuber) plantation and value added productions related to domestic yam productions as well.
- ✚ Promoting of vegetable crop cultivation inside polly tunnel with an area of 1000 square feet.

### **2.1.3 Development of Entrepreneurship**

- ✚ Issuing of loan amount in Rs. 1,465,754,989 for 14,234 individuals through Samurdhi Banks under Samurdhi Bank programs.
- ✚ Enabling to have earned an income approximately Rs. mil. 24.67 to entrepreneurs in the Colombo district by holding of trade fairs and exhibitions and thereby making new sales relationships worth of Rs. mil. 3.41.
- ✚ Making aware of 2418 entrepreneurs on technological know how by implementing group technological training programs and coordinating of giving technological know how for 65 entrepreneurs across external institutions.
- ✚ Awarding of 28 standard and quality certificates with an intention of making available of quality products for consumers.
- ✚ Facilitating of marketing for 400 entrepreneurs.
- ✚ Initiating of on-line marketing access to direct entrepreneurs on novel technology.

### **2.1.4 Development of Human Resource**

- ✚ Engaging of 326 job seekers for direct jobs.
- ✚ Number of 58 being employed through district employment fair program.
- ✚ 55 persons being directed to receive skills certificate under RPL system.
- ✚ 382 craftsmen being directed to receive (NVQ) level vocational certificates through assessing previous knowledge.

### **2.1.5 Consumer Protection**

- ✚ Increasing the percentage from 44% than the year 2022 by making aware of traders on verification of measurements and units equipments on the divisional secretariat division level.
- ✚ Increasing the revenue of annual measurements units verification by 43% compared to the year 2022.
- ✚ Enabling to maintain industries and services continuously by proportionately distributing 231 explosive permits and 49 licences despite the import of explosive restrictions amidst economic crisis.
- ✚ 1483 market rades and investigations being carried out by Consumer Affairs Division and thereby fines worth of Rs. mil. 37.91 being added to the state revenue.

### **2.1.6 Social Security**

- ✚ Successfully completed Aswasuma beneficiary program stage 1 in the Colombo district within the prescribed time period.
- ✚ Making 816 persons as members for social security pensions scheme amidst economic crisis prevailed in the country.

### **2.1.7 Children and Women Protection and Development**

- ✚ Designing of 582 pre school gardens with the participation of field without public provisions.
- ✚ Re-socialised 180 children following to investigation of complaints received on 1929 Child Assistance Service.
- ✚ Economically empowering of 153 women.
- ✚ Providing of sales facilities for 32 entrepreneurs through the self employed production sales at the Divisional secretariat Division, Ratmalana.
- ✚ Designing of gardens of 400 members of Women Organization and food security and livelihood development through increasing the consumption of nutritional meal without toxic elements.

### **2.1.8 Social Development**

- ✚ Constructing of houses suitable for residing of 74 samurdhi beneficiary families who do not have shelters under the special housing program of Samurdhi Special Housing program.
- ✚ Extending an helping hand for higher studies of children in samurdhi beneficiry families by granting a scholarship amount in Rs. mil 33 for 1842 students in the year 2023 under the samurdhi Social security program.
- ✚ Developmet of under developed temples , under developed dhamma schools and 6 temples vulnerable to disasters.
- ✚ Designing of Colombo District Secretariat Ddancing troupe of children with special abilities , comprising of 16 children with disabilities who are displaying dancing talent representing all 13 divisional secretariat diviision.
- ✚ Able to receive one national victory having directed 10 winners who won the first prize in the program of apprezziation “Swashakthi” organizations disabled people in the year, 2023.

- ✚ Youths at the age in between 18-35 who are completing qualifications suitable for being employed were given permanent employment in the private sector.
- ✚ Duly renovated and completed 695 houses and business premisses small and medium scale.
- ✚ Establishment of a special mediation board , Colombo district for settlement of land disputes under the Mediation Board Act of Disputes in special kinds bearing No. 21 of 2003.

### **2.1.9 Environment Conservation and effective Land Use.**

- ✚ Identifying of water sources 703 on divisional secretariat division level .
- ✚ Updating of completing of 36 maps 1:50,000 covering the district of Colombo under National land Use survey.
- ✚ Distributuion of 786 plants to the divisional secretariat division under the program of “tree Plantation” “Aluth Gamak Aluth Ratak” and with the contribution of Commercial bank under stage 1 planting of 5000 trees in the Bellanwila – Attidiya sanctuary.

### **2.1.10 Religious and Cultural Affairs**

- ✚ Establishment of district dancing troupe.

## **2.2 Challenges**

### **2.2.1 Institutional, Administration and Financial**

- ✚ Official duties were executed on the limitation provisions received in the wake of economic crisis.
- ✚ Executing of duties minimizing problematic situations despite adequate officials were not available as a in the institution as local and foreign leave were taken by the officers.
- ✚ Construction of the new building for the divisional secretariat , Homagama couldn't be dealt with the estimated amount due to the rapid price increase of construction materials and new estimate was prepared and submitted to the cabinet approval.
- ✚ Despite the position of Chief accountant fell vacant for about 08 months , all auditing tasks were dealt with and holding of the Audit and Management Committee.
- ✚ Reached the due target of , although official duties been slow down as a result of both the draughtsman and electrician got transfers.

- ✚ Carrying out Samurdhi Development tasks despite vacancies of the post of Samurdhi development Officer existed in the divisional level.
- ✚ Official duties being carried out with the shortage of technical equipment.

### **2.2.2 Development of Economic Infrastructure Facilities**

- ✚ Despite Grama Niladharin and Samurdhi Development officers have withdrawn from surveying process, taking action to successfully accomplish census and statistics survey activities, listing and updating of data.

### **2.2.3 Food Security and Nutrition**

- ✚ Despite 5 acres of abandoned paddy fields being targeted for the cultivation under sorjan method, beneficiaries have left the project as a result of their fields were not got approved by the Agrarian Development Department and the government contribution was limited to a sum of Rs. 5 lakhs only.
- ✚ As a result of government organic fertilizer relief program having put in to halt, environment friendly fertilizer producers lost opportunity to sell their products.
- ✚ taking action to in a way not to occur a shortage of fertilizer despite limit of importing of fertilizer.

### **2.2.4 Development of Entrepreneur**

- ✚ Maintaining and sustaining small scale projects of low income earners due to the increase of expenditure and raw materials caused by economic crisis.
- ✚ Soaring price hike of raw materials led to assist entrepreneurs for their problems existed.
- ✚ Market opportunities were limited due to the high cost of living resulted in taking action to find them new market opportunities.
- ✚ Empowering to coordinate granting of loans to entrepreneurs due to the limit to release of loans to entrepreneurs and the high rate of bank interest imposed by the state and private banks as well.
- ✚ Making available of efficient service to the clients even within delays of obtaining data and technical reports from research institutions.

### **2.2.5 Development of Human Resources.**

- ✚ Majority of job seekers were looking for government jobs and therefore paving way for them to engage in field based employments.
- ✚ Searching for job seekers with skills for employment having a high demand and skills.  
Ex. Electrician, Plumber

### **2.2.6 Consumer Protection**

- ✚ Industrialists engaged in granite and granite related industries held on to such industries due to the demand for them being decreased gradually.
- ✚ Suitable land being found to construct a storage complex to store explosives under duly prescribed technology and procedures.

### **2.2.7 Child and Women Protection and Development**

- ✚ Get participated fathers of children for awareness programs.
- ✚ Conducting of creative programs on early child hood development even within the busy work schedule.
- ✚ Issuance of birth certificates for the protection of right of children of marginalized community.
- ✚ Providing of required services and relief for 44 begging children identified at one operational program for giving relief for begging children.
- ✚ Actively maintaining children's societies established in each grama niladhari division.
- ✚ All children who should attend to schools sent for schoolong.
- ✚ Assisting for women to obtain loans further from financial institutions that have been imposing strict loan conditions (security bonds from a government servant) , despite a revolving credit offer (Rs. 5000 to 30,000) being granted through Kantha bala mandalaya to initiate buisnesses.
- ✚ Construction of temporarily safe houses for women who have been vulnerable to abuse.

### **2.2.8 Social Development**

- ✚ Increase services of donations and equipments given for disabled persons to minimize disability.
- ✚ Rectifying of attitudes on counselling instilled in the minds of applicants.

## **2.2.9 Environment Conservation and effective Land Use**

- ✚ Dealing with duties on lands on occasions where Divisional Secretariat does not possess with the infrastructure on state lands.
- ✚ Dealing with duties at instances where state lands were not identified as well as encroaching on such lands.
- ✚ Acquiring correct and updated data for the implementation of programs on identification on possession and enjoyment of lands.

## **2.3 Future Targets**

### **2.3.1 Institutional, Administration and Finance**

- ✚ Accomplished service requirement of clients arising at the Establishments Division aiming at increase efficiency and effectiveness of the Establishments Division by 100% in the year 2024 according to the Citizens Charter.
- ✚ Infrastructure requested by any citizen in accordance with the Right to information Act, making available with the provisions referred to in the Act.
- ✚ Carrying out audit activities in the district secretariat and divisional secretariats (14 Audit Inquiries)
- ✚ Conducting of 52 divisional audit and management committee in all divisional secretariats in the district, once in each quarter.
- ✚ Receiving of responses for audit queries directed to offices on the prescribed time.
- ✚ Completing the stage 111 of construction of new office building for the divisional secretariat division, Homagama within the expected period of time.
- ✚ Maintaining the quarters belong to district Secretariat in proper condition.
- ✚ Implementation of training programs with intention of increasing technological know how of technical officers and assistants as well.
- ✚ having held district price regulation committee and having prepared relevant report on the due time and dispatch it for relevant officers.
- ✚ Maintaining and updating of district secretariat web site and the Face book.
- ✚ Improving of processes in selected 30 public institutions.
- ✚ Two basic certificate programs have been conducted on productivity and innovation.
- ✚ Conducting of 10 5 “S” certificate programs.

### **2.3.2 Development of Economic Infrastructure Facilities**

- ✚ According to the census segments in the Colombo district, by successfully carrying out enumeration tasks on census on population and housing in census and housing survey, 2024, identifying of all building units and persons.
- ✚ Successfully executing surveys on 244 samples of work force survey, 123 samples of paddy cultivation and 304 samples for annual industrial survey within Colombo district relevant to the year 2024.

### **2.3.3 Food Security and Nutrition**

- ✚ Ensuring of food security by continuous implementation of projects through constant follow up on projects implemented in the year 2020,2021,2022 and 2023 .
- ✚ making available of 10 safe houses for promotion of vegetable crops plantation inside safe houses in the Colombo district.
- ✚ Producing of 4 seed producers in order to popularize mushroom cultivation.
- ✚ Spreading out commercial durian plantation in an area with an extent of 5 acres in the Colombo district.
- ✚ Making available of cultivating fields for the spreading of parachute paddy cultivation method in an extent of 5 acres.

### **2.3.4 Entrepreneur Development**

- ✚ Generating of 557 new enterprises.
- ✚ Development of 557 business opportunities.
- ✚ Assisting for costing for 1200 entrepreneurs.
- ✚ generating of 1100 new sales relations.
- ✚ Preparing of 300 new business plans.
- ✚ Technological assistance given for 175 people.
- ✚ Preparation of trade marks for 120 entrepreneurs
- ✚ Giving assistance for packaging for 120 entrepreneurs.
- ✚ Awarding of standard and quality certificate for improving quality of productions of 25 entrepreneurs.

- ✚ Maintaining and promoting sustainability of 26 entrepreneurs with problems of various fields.
- ✚ Conducting of 440 technological services for creating new industries.
- ✚ Organizing of 7 sales fairs to sell goods in reasonable price for consumers and improving the income of entrepreneurs.
- ✚ In order to improve income of industrialists, 100 productions being digitalized and net worked.
- ✚ Sixty three wheeler drivers being trained for skilled employments.
- ✚ Empowering of 30 small and medium scale entrepreneurs through productivity concept in the year 2023.

### **2.3.5 Human Resource Development**

- ✚ Creating of 150 job opportunities through the program of district job fair and direct employment.
- ✚ Generating of 40 entrepreneurs through entrepreneur development.
- ✚ Making available of vocational guidance for over 200 job seekers registered in the job centre.
- ✚ Providing of services and follow ups for 250 Need group beneficiaries.
- ✚ Directing of 1000 youths for vocational training and apprenticeship training.
- ✚ Conducting of 250 vocational guidance programs 8000 beneficiaries.
- ✚ Implementation of 3 months vocational guidance program in selected 14 schools for students sat for GCE/ A/L in order to guide them vocational targets and making them aware of working world.
- ✚ Awarding of 300 National Vocational Certificates (NVQ) through assessing on previous knowledge.

### **2.3.6 Consumer Protection**

- ✚ Increasing of revenue of the district measurements , units and standard equipments verification, by 5% comaring to the year 2022.
- ✚ Attempted raids being increased by 5% comparing to the year 2022.
- ✚ Increasing of making aware of traders by 10% than in the year 2022.
- ✚ Having evacuated commercial explosives stores maintained at 4 police stations at present, construction of storage complex with formal and due technological conditions.

- ✚ Industrialists who are using explosives in the district being further renovated and formalized.
- ✚ Having completed the infrastructure system facilitating to make requests through internet for explosives being at your own home.
- ✚ Increasing of market raids, awareness of businesses and consumers and market surveys as well.
- ✚ Investigation on consumer complaints being made more efficient.

### **2.3.7 Social Security**

- ✚ Programs of recruiting and making aware of artists being implemented by coordinating with National Crafts Council.
- ✚ Migrants are economically protected by promoting “Manusavi Pensions Scheme” set up with the primary objective of giving social protection for migrants.

### **2.3.8 Child and Women Protection and Development**

- ✚ National policy on pre-school education approved by the National Secretariat on early child hood development national policy on early child hood protection and development being implemented in every pre- school in the Colombo district.
- ✚ With the intention of minimizing malnutrition of children providing of breakfast for all pre school children.
- ✚ Build up an environment for all children in early child hood that could be given experience in a way to highlight their own talents through play based method.
- ✚ Schooling of all children in school going age in each divisional secretariat division.
- ✚ Set up and maintaining children’s societies in each grama niladhari division.
- ✚ Minimizing of institutionalized children.
- ✚ Establishment of temporary women protection centres that could be supplied lodging facilities for 25 women.
- ✚ Setting up of 14 women development committees on district and divisionwise.
- ✚ Conducting of 100 sale fairs for selling of self employed products for 2000 women on grama niladhari division level and divisional secretariat division level.

### 2.3.9 Social Development

- ✚ Conducting of 11 musical entertainment programs , exercises and health programs for development of mental health of elders based on elders' homes.
- ✚ Setting up of elders protection centres in order to give protection for elders living insecured and elders who request on their own requirement.
- ✚ Granting of Rs. 50,000 to develop their own self employment for low income earning elders engaged in self employment.
- ✚ Conducting of 5 multi cultural programs to create a social conducive environment required to develop ethnic, social and cultural conflicts.
- ✚ Enhancing of facilitating programs for the implementation of language policy in all government institutions.
- ✚ Designing an application for translation of languages.
- ✚ Conducting of 48 counselling programs in divisional secretariat division levels for the empowerment of 25 families with the community economically collapsed.
- ✚ Implementation of 24 programsto prevent technology from being misused and educationa problems of low income school going children.
- ✚ Conducting of 24 programs and counselliiing clinics for empowering with motivation of family members in in economically collapsed community and themselves as well.
- ✚ Giving counselling assistance for 21 members of 25 families with problems identified under Saubhagya Gammana Program.
- ✚ Setting up of 13 mediation boards with transparency and unbias within the the Colombo district.
- ✚ To create confidence in the public on mediation boards making available of secret reports once in every month regarding the prtitions forwarded.
- ✚ making aware of 800 students having conducted 2 work shops annually in the low college in order to socialized Attorneys being made sensitive for mediation process.
- ✚ Workshops in 13 divisional secretariats divisions were conducted by 2 in 12 months for directing government and non governmental institution for mediation.
- ✚ In order to directing school children to solve disputes through mediation conducting 312 work shops by 2 2 workshops in each month in 13 divisional secretariat divisions and maintaining of 5 mediation units.

### **2.3.10 Environment Conservation and effective Land Use**

- ✚ designing and inclusive data-base on state lands.
- ✚ Creating an institutional net work with due coordination on state lands.
- ✚ Wxtending an e- service facilities efficiently to the public on state lands.
- ✚ Implementaton of 3 programs upgrading productivity through soil and water conservation on under utilized agricultural lands selected from selected from 3 divisional secretariat divisions from all 13 divisional secretariat divisions .
- ✚ Copleting field and map work on the survey of identifying land use,
- ✚ Preparation of 3 rural land use plans in selected 3 grama niladhari divisions.
- ✚ Completing the survey on possession and enjoyment of land in 13 divisional secretariat divisions.
- ✚ Preparation of 3 rural land use plans in selected 3 grama niladhari divisions.
- ✚ Implementation of 6 programs on environment law and garbage dumping programs.
- ✚ Implementation of 4 programs to eliminate invading plants and tree planting programs for the increase of forest reserves.
- ✚ Implementation of 12 environment pilot projects in order to generate generation of childern bound by environment responsibilities.

### **2.3.11 Religious and Cultural Affairs**

- ✚ Preparation of divisional and district agricultural map and resource profile.
- ✚ Maintaining actively divisional and district cultural committees.
- ✚ Taking action to make 20 art galleries active among 60 inactive art galleries within the district.
- ✚ Recommending of 10 artists in the Colombo district for Kalabhooshana Award Festival.
- ✚ Giving training on 10 identified folk games for 320 children in 13 children's society in the district.
- ✚ Conducting of 6 trade fairs in the district in order to setting up a market for traditional crafts like; (Arts of tender coconult leaves, batik and bul rush)

  
K.G. Wijesiri

District Secretary / Government Agent,  
Administarive District of Colombo.

# **Chapter 3**

## **Overall Financial Performance**

## 2.1 Statement of Financial Performance

ACA -F

**District Secretariat, Colombo**  
**Statement of Financial Performance**  
**for the period ended 31st December 2023**

Revised Budget Allocations 2023	Note	Actual		
		2023 Rs.	2022 Rs.	
<b>Rs.</b>				
-	<b>Revenue Receipts</b>	-	-	
-	Income Tax	1	-	
-	Taxes on Domestic Goods & Services	2	-	} ACA-1
-	Taxes on International Trade	3	-	
-	Non Tax Revenue & Others	4	-	
-	<b>Total Revenue Receipts (A)</b>		-	
-	<b>Non Revenue Receipts</b>	-	-	
5,154,340,340	Treasury Imprests	5,154,340,340	5,824,576,000	ACA-3
2,866,766,999	Deposits	2,866,766,999	1,403,553,090	ACA-4
89,050,298	Advance Accounts	89,050,298	73,964,747	ACA-5
	Other Main Ledger Receipts	-	-	
<b>8,110,157,637</b>	<b>Total Non Revenue Receipts (B)</b>	<b>8,110,157,637</b>	<b>7,302,093,837</b>	
<b>8,110,157,637</b>	<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>	<b>8,110,157,637</b>	<b>7,302,093,837</b>	
3,053,300	Remittance to the Treasury (D)	3,053,300	-	
<b>8,107,104,337</b>	<b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>	<b>8,107,104,337</b>	<b>7,302,093,837</b>	
	<b>Less: Expenditure</b>			
-	<b>Recurrent Expenditure</b>			
1,063,940,000	Wages, Salaries & Other Employment Benefits	5	954,507,416	} ACA-2(ii)
364,597,000	Other Goods & Services	6	304,430,203	
26,944,000	Subsidies, Grants and Transfers	7	23,010,940	
-	Interest Payments	8	-	
10,963,000	Other Recurrent Expenditure	9	10,892,568	
<b>1,466,444,000</b>	<b>Total Recurrent Expenditure (F)</b>		<b>1,292,841,127</b>	
	<b>Capital Expenditure</b>			
84,000,000	Rehabilitation & Improvement of Capital Assets	10	82,651,945	} ACA-2(ii)
112,000,000	Acquisition of Capital Assets	11	68,525,592	
-	Capital Transfers	12	-	
-	Acquisition of Financial Assets	13	-	
4,000,000	Capacity Building	14	3,521,159	
-	Other Capital Expenditure	15	-	
<b>200,000,000</b>	<b>Total Capital Expenditure (G)</b>		<b>154,698,695</b>	
2,926,634,578	Deposit Payments		2,926,634,578	ACA-4
82,474,890	Advance Payments		82,474,890	ACA-5
	Other Main Ledger Payments		-	
<b>3,009,109,469</b>	<b>Total Main Ledger Expenditure (H)</b>		<b>3,009,109,469</b>	
	<b>Total Expenditure I = (F+G+H)</b>		<b>4,456,649,291</b>	
	<b>Balance as at 31st December J = (E-I)</b>		<b>3,650,455,045</b>	
	<b>Balance as per the Imprest Adjustment Statement</b>		<b>3,650,455,045</b>	ACA-7
	<b>Imprest Balance as at 31st December</b>		<b>-</b>	ACA-3

## 2.2 Statement on Financial Status.

ACA-P

**District Secretariat, Colombo**  
**Statement of Financial Position**  
**As at 31st December 2023**

	Note	Actual	
		2023 Rs	2022 Rs
<b>Non Financial Assets</b>			
Property, Plant & Equipment	ACA-6	5,357,893,014	4,567,281,469
<b>Financial Assets</b>			
Advance Accounts	ACA-5/5(a)	190,606,233	197,181,641
Cash & Cash Equivalents	ACA-3	-	-
<b>Total Assets</b>		<b>5,548,499,247</b>	<b>4,764,463,110</b>
<b>Net Assets / Equity</b>			
Net Worth to Treasury		(203,409,282)	(266,701,454)
Property, Plant & Equipment Reserve		5,357,893,014	4,567,281,469
Rent and Work Advance Reserve	ACA-5(b)		
<b>Current Liabilities</b>			
Deposits Accounts	ACA-4	394,015,515	463,883,095
Unsettled Imprest Balance	ACA-3	-	-
<b>Total Liabilities</b>		<b>5,548,499,247</b>	<b>4,764,463,110</b>

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 53 and Annexures to accounts presented in pages from 54 to 63 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	Accounting Officer	Chief Financial Officer/ Chief Accountant/
Name : Pradeep Yasarathna	Name : K.G.Wijesiri	Director (Finance)/ Commissioner (Finance)
Designation : Secretary	Designation : District Secretary	Name : G. Jayaweera
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	District Secretariat, Colombo	District Secretariat, Colombo
Date : 2024.02.21	Date : 2024.02.20	Date : 2024.02.20

**Pradeep Yasarathna**  
Secretary  
Ministry of Public Administration, Home Affairs,  
Provincial Councils & Local Government  
(Home Affairs Division)  
"NILA MEDURA" Ehitigala Mawatha, Colombo 05.

**K. G. Wijesiri**  
District Secretary/Government Agent  
Colombo Administrative District

**G. Jayaweera**  
Chief Accountant  
For District Secretary/Govt. Agent  
Colombo Administrative District

## 2.3 Statement on Financial Flow

ACA-C

### District Secretariat, Colombo Statement of Cash Flows for the Period ended 31st December 2023

	Actual	
	2023 Rs.	2022 Rs.
<b>Cash Flows from Operating Activities</b>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	308,148,443	327,209,416
Revenue Collected on behalf of Other Revenue Heads	-	-
Imprest Received	5,154,340,340	5,824,576,000
Recoveries from Advance	120,071,600	100,284,995
Deposit Received	2,856,446,667	1,403,553,090
<b>Total Cash generated from Operations (A)</b>	<b>8,439,007,050</b>	<b>7,655,623,501</b>
<b>Less - Cash disbursed for:</b>		
Personal Emoluments & Operating Payments	1,249,926,494	1,004,727,645
Subsidies & Transfer Payments	23,903,508	8,246,139
Expenditure incurred on behalf of Other Heads	3,959,186,409	3,692,285,608
Imprest Settlement to Treasury	3,053,300	-
Advance Payments	121,924,597	100,539,082
Deposit Payments	2,926,314,046	1,903,594,238
<b>Total Cash disbursed for Operations (B)</b>	<b>8,284,308,355</b>	<b>6,709,392,712</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES(C) )=(A)-(B)</b>	<b>154,698,695</b>	<b>946,230,789</b>
<b>Cash Flows from Investing Activities</b>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
<b>Total Cash generated from Investing Activities (D)</b>	<b>-</b>	<b>-</b>
<b>Less - Cash disbursed for:</b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	154,698,695	946,230,789
<b>Total Cash disbursed for Investing Activities (E)</b>	<b>154,698,695</b>	<b>946,230,789</b>
<b>F)=(D)-(E)</b>	<b>(154,698,695)</b>	<b>(946,230,789)</b>
<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G)=(C) + (F)</b>	<b>-</b>	<b>-</b>
<b>Cash Flows from Financing Activities</b>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
<b>Total Cash generated from Financing Activities (H)</b>	<b>-</b>	<b>-</b>
<b>Less - Cash disbursed for:</b>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
<b>Total Cash disbursed for Financing Activities (I)</b>	<b>-</b>	<b>-</b>
<b>(J)=(H)-(I)</b>	<b>-</b>	<b>-</b>
<b>Net Movement in Cash (K) = (G) + (J)</b>	<b>-</b>	<b>-</b>
<b>Opening Cash Balance as at 01<sup>st</sup> January</b>	<b>-</b>	<b>-</b>
<b>Closing Cash Balance as at 31<sup>st</sup> December</b>	<b>-</b>	<b>-</b>

## 2.4 Financial Statements

**DISTRICT SECRETARIAT - COLOMBO**  
**NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31.12.2023**

**Basis of Reporting**

1) Reporting Period

The reporting period for these Financial Statements is from 01<sup>st</sup> January to 31<sup>st</sup> December 2023.

2) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31<sup>st</sup> December 2023.

\* In cases where there are transactions which are specific to a particular reporting entity, relevant information can be entered in and revisions can be made as needed in the formats and the disclosure required for those specific transactions may be included under "Reporting Basis"

\* Only the accounting policies relevant to the reporting entity should be disclosed under the reporting basis.

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

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

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	1,450,000,000	16,444,000	-	1,466,444,000	1,292,841,127	173,602,873
	(2) Capital	200,000,000	-	-	200,000,000	154,698,695	45,301,305
	<b>Sub Total</b>	<b>1,650,000,000</b>	<b>16,444,000</b>	<b>-</b>	<b>1,666,444,000</b>	<b>1,447,539,822</b>	<b>218,904,178</b>
Programme (2)	(1) Recurrent						
	(2) Capital						
	<b>Sub Total</b>						
	<b>Grand Total</b>	<b>1,650,000,000</b>	<b>16,444,000</b>	<b>-</b>	<b>1,666,444,000</b>	<b>1,447,539,822</b>	<b>218,904,178</b>

  
 Chief Financial Officer /Chief Accountant/Director (Finance)/  
 Commissioner (Finance)  
 Date : 2024.02 . 20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administrative Division

**Statement of Expenditure by Programme**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Head No : 255

Rs.

Expenditure Code	Programme (1)				Expenditure	Programme (2)				Total Expenditure for the Period 2023	
	Provisions		Total Net Provision	FR 66/69 Transfers		Provisions		Total Net Provision	FR 66/69 Transfers		
	Annual Budgetary Provision	Supplementary Estimate Provision				Annual Budgetary Provision	Supplementary Estimate Provision				
(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)	
<b>Recurrent Expenditure</b>											
<b>Personal Emoluments</b>											
1001 - Salaries & Wages	709,000,000	-	(9,560,000)	699,440,000	631,909,198						631,909,198
1002 - Overtime & Holiday Payments	29,000,000	-	(4,500,000)	24,500,000	20,685,515						20,685,515
1003 - Other Allowances	340,000,000	-	-	340,000,000	301,912,703						301,912,703
<b>Travelling Expenditure</b>											
1101 - Domestic	12,500,000	-	2,700,000	15,200,000	14,494,498						14,494,498
1102 - Foreign	-	-	406,126	406,126	390,665						390,665
<b>Supplies</b>											
1201 - Stationery & Office Requisites	49,500,000	-	-	49,500,000	49,466,370						49,466,370
1202 - Fuel	34,000,000	-	(500,000)	33,500,000	28,879,492						28,879,492
1203 - Diets & Uniforms	5,000,000	-	2,500,000	7,500,000	7,332,221						7,332,221
1205 - Other	1,800,000	-	-	1,800,000	1,787,983						1,787,983
<b>Maintenance Expenditure</b>											
1301 - Vehicles	27,000,000	-	(2,500,000)	24,500,000	23,700,526						23,700,526
1302 - Plant and Machinery	13,000,000	-	-	13,000,000	12,922,688						12,922,688
1303 - Building and Structures	5,500,000	-	-	5,500,000	4,313,967						4,313,967

**Statement of Expenditure by Programme**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

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)		
<b>Services</b>												
1401 - Transport	3,200,000	-	(1,645,000)	1,555,000	1,418,733							1,418,733
1402 - Postal & Communication	16,900,000	-	1,620,000	18,520,000	17,445,997							17,445,997
1403 - Electricity & Water	95,000,000	-	7,512,000	102,512,000	74,776,935							74,776,935
1404 - Rents & Local Taxes	3,400,000	-	(96,126)	3,303,874	3,286,402							3,286,402
1409 - Other	93,000,000	-	(5,200,000)	87,800,000	64,213,727							64,213,727
<b>Transfers</b>												
1504 - Development Subsidies	-	16,444,000	-	16,444,000	15,967,511							15,967,511
1506 - Property Loan Interest to Public Servants	11,200,000	-	(700,000)	10,500,000	7,043,429							7,043,429
<b>Interest Payment and Discounts</b>												
<b>Other Recurrent Expenditure</b>												
1701 - Losses & Write off	-	-	10,000,000	10,000,000	10,000,000							10,000,000
1703 - Implementation of the Official Languages Policy	1,000,000	-	(37,000)	963,000	892,568							892,568
<b>Grand Total</b>	<b>1,450,000,000</b>	<b>16,444,000</b>	<b>-</b>	<b>1,466,444,000</b>	<b>1,292,841,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,466,444,000</b>	<b>-</b>	<b>-</b>	<b>1,292,841,127</b>

**Statement of Expenditure by Programme**  
Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Programme (1)				Expenditure	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)		Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)		Expenditure (10)
<b>Capital Expenditure</b>											
<b>Rehabilitation &amp; Improvements of Capital Assets</b>											
2001 - Building & Structures	65,000,000	-	-	65,000,000	64,641,815	-	-	-	-	-	64,641,815
2002 - Plant, Machinery & Equipment	8,000,000	-	-	8,000,000	7,951,543	-	-	-	-	-	7,951,543
2003 - Vehicles	11,000,000	-	-	11,000,000	10,058,587	-	-	-	-	-	10,058,587
<b>Acquisition of Capital Assets</b>											
2102 - Furniture & Office Equipment	1,000,000	-	-	1,000,000	999,849	-	-	-	-	-	999,849
2103 - Plant, Machinery & Equipment	1,000,000	-	-	1,000,000	987,800	-	-	-	-	-	987,800
2104 - Buildings & Structures	110,000,000	-	-	110,000,000	66,537,943	-	-	-	-	-	66,537,943
<b>Capital Transfers</b>											
<b>Acquisition of Financial Assets</b>											
<b>Capacity Building</b>											
2401 - Staff Training	4,000,000	-	-	4,000,000	3,521,159	-	-	-	-	-	3,521,159
<b>Other Capital Expenditure</b>											
<b>Grand Total</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>154,698,695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>154,698,695</b>
<b>Total Recurrent &amp; Capital Expenditure</b>	<b>1,650,000,000</b>	<b>16,444,000</b>	<b>-</b>	<b>1,666,444,000</b>	<b>1,447,539,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,447,539,822</b>

  
 Chief Financial Officer / Chief Accountant / Director (Finance)  
 Commissioner (Finance)  
 Date : 2024.02.20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administrative Division

## Statement of Expenditure for the period ended 31st December 2023

Expenditure Head No : 255 Ministry / Department / District Secretariat : District Secretariat, Colombo

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 L Under the FR, 208 (As per the Treasury Primitives)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate		
			(1)	(2)	(3) c)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100		
<b>Recurrent Expenditure</b>													
Programme (L) Prog./Proj./Sub proj./Object code/Item													
<b>OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS Personal Emoluments</b>	5		93,000,000	-	(10,060,000)	82,940,000	70,606,173	754,850	71,361,023	11,578,977	13.96		
1001 Salaries & Wages		11	59,000,000	-	(9,560,000)	49,440,000	45,519,446	-	45,519,446	3,920,554	7.93	Provisions remained due to the vacancies fell over transferring of set of officers to other Ministries and Departments, despite salaries of graduate trainees estimated under expenditure head 255 when preparing of estimates for salaries for the year 2023.	
1002 Overtime & Holiday Payments		11	4,000,000	-	(500,000)	3,500,000	3,499,638	-	3,499,638	362	0.01	Balance is less than 5% from net provisions.	
1003 Other Allowances		11	30,000,000	-	-	30,000,000	21,587,090	754,850	22,341,940	7,658,060	25.53	Provisions worth Rs. 1,800,000/- remained by taking action according to instructions set out in National Budget Circular No. 01/2023. In addition to that, a balance of provisions remained due to cadre vacancies being fell over transferring of set of officers to other Ministries and Departments, despite salaries of graduate trainees were estimated under the expenditure head 255, when preparing estimates for Other Allowances in the year 2023.	
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER GRANTS &amp; SERVICES Travelling Expenditure</b>	6		116,700,000	-	760,000	117,460,000	94,537,319	-	94,537,319	22,922,681	19.52		
1101 Domestic		11	1,500,000	-	-	1,500,000	1,149,855	-	1,149,855	350,145	23.34	Temporary balance remained as provisions worth of Rs. 330,000/- being held by taking action in terms of instructions set out in National Budget Circular No. 01/2023.	
1102 Foreign		11	-	-	-	-	-	-	-	-	-		
<b>Total (a)</b>			1,500,000	-	-	1,500,000	1,149,855	-	1,149,855	350,145	23.34		
<b>Supplies</b>													
1201 Stationery & Office Requisites		11	3,500,000	-	-	3,500,000	3,499,936	-	3,499,936	64	0.00	The Balance is Zero	
1202 Fuel		11	10,000,000	-	(500,000)	9,500,000	9,078,614	-	9,078,614	421,386	4.44	Balance is less than 5% from net provisions.	
1203 Diets & Uniforms		11	1,000,000	-	350,000	1,350,000	1,342,252	-	1,342,252	7,748	0.57	Balance is less than 5% from net provisions.	
1205 Other		11	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-	0.00	The Balance is Zero	
<b>Total (b)</b>			15,500,000	-	(150,000)	15,350,000	14,920,802	-	14,920,802	429,198	2.80		

## Statement of Expenditure for the period ended 31st December 2023

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	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	
<b>Maintenance Expenditure</b>											
1301 Vehicles	11	14,000,000	-	(2,500,000)	11,500,000	11,218,090		11,218,090	281,910	2.45	Balance is less than 5% from net provisions.
1302 Plant and machinery	11	1,000,000	-	-	1,000,000	991,362		991,362	8,638	0.86	Balance is less than 5% from net provisions.
1303 Building and Structures	11	500,000	-	-	500,000	499,241		499,241	760	0.15	Balance is less than 5% from net provisions.
<b>Total (ε)</b>		<b>15,500,000</b>	<b>-</b>	<b>(2,500,000)</b>	<b>13,000,000</b>	<b>12,708,692</b>	<b>-</b>	<b>12,708,692</b>	<b>291,308</b>	<b>2.24</b>	
<b>Services</b>											
1401 Transport	11	2,500,000	-	(1,370,000)	1,130,000	1,130,000		1,130,000	-	0.00	The Balance is Zero
1402 Postal & Communication	11	3,600,000	-	(630,000)	2,970,000	2,219,567		2,219,567	750,433	25.27	Provisions worth of Rs. 116,579/- included in the liabilities in terms of FR. 94 within this balance. In addition a balance otherwise remained by debiting of provisions received in Postal and Communication vote from other Department and managing of expenditure as well.
1403 Electricity & Water	11	45,000,000	-	10,300,000	55,300,000	45,809,503		45,809,503	9,490,497	17.16	Provisions worth of Rs. 9,225,154/- Included in this balance for liabilities in terms of F.R. 94. In addition, provisions disbursed from expenses received by Water and Electricity vote from other Ministries and Departments as well as managing of expenditure.
1404 Rents & Local Taxes	11	100,000	-	310,000	410,000	393,711		393,711	16,289	3.97	Balance is less than 5% from net provisions.
1409 Other	11	33,000,000	-	(5,200,000)	27,800,000	16,205,189		16,205,189	11,594,811	41.71	Provisions worth of Rs. 6,906,000/- being held by taking action on instructions referred to in National Budget Circular No. 01/2023 and the balance remained as a result of managing expenses.
<b>Total (ε)</b>		<b>84,200,000</b>	<b>-</b>	<b>3,410,000</b>	<b>87,610,000</b>	<b>65,757,970</b>	<b>-</b>	<b>65,757,970</b>	<b>21,852,030</b>	<b>24.94</b>	
<b>Total Expenditure on Other Goods &amp; Services (ε+fr+rd)</b>		<b>116,700,000</b>	<b>-</b>	<b>760,000</b>	<b>117,460,000</b>	<b>94,537,319</b>	<b>-</b>	<b>94,537,319</b>	<b>22,922,681</b>	<b>19.52</b>	

## Statement of Expenditure for the period ended 31st December 2023

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	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	
		(1)	(2)	(3) (+) / -	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)-(6)	(8)=(4)-(7)	(9)=(8)/(4)*100		
<b>OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>	7											
1504 Development Subsidies		1,200,000	16,444,000	(700,000)	16,944,000	16,323,022	-	16,323,022	620,978	3.66		
1506 Property Loan Interest to Public Servants		-	16,444,000	-	16,444,000	15,967,511	-	15,967,511	476,489	2.90	Balance is less than 5% from net provisions.	
<b>Total</b>		<b>1,200,000</b>	<b>16,444,000</b>	<b>(700,000)</b>	<b>16,944,000</b>	<b>16,323,022</b>	<b>-</b>	<b>16,323,022</b>	<b>620,978</b>	<b>3.66</b>	Provisions worth of Rs. 72,000/- being held by taking action on instructions set out in the National Budget circular No. 01/2023 and provisions remained as it is, due to no interests to be paid since officers as expected had not obtained loans.	
<b>OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>	8											
Interest Payments and Discounts		-	-	-	-	-	-	-	-	-		
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>	9											
Other Recurrent Expenditure		-	-	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	-	0.00		
1701 Losses & Write off		-	-	-	-	-	-	-	-	0.00		
1703 Implementation of the Official Languages Policy		-	-	-	-	-	-	-	-	-		
<b>Total</b>		<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>0.00</b>		
Programme (I)		210,900,000	16,444,000	-	227,344,000	181,466,514	10,754,850	192,221,364	35,122,636	15.45		
<b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>		<b>210,900,000</b>	<b>16,444,000</b>	<b>-</b>	<b>227,344,000</b>	<b>181,466,514</b>	<b>10,754,850</b>	<b>192,221,364</b>	<b>35,122,636</b>	<b>15.45</b>		
<b>Capital Expenditure</b>												
Programme (I)		-	-	-	-	-	-	-	-	-		
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>	10											
Rehabilitation & Improvements of Capital Assets		197,500,000	-	-	197,500,000	152,298,819	-	152,298,819	45,201,181	22.89		
2001 Buildings & Structures		84,000,000	-	-	84,000,000	82,651,945	-	82,651,945	1,348,055	1.60		
2002 Plant, Machinery & Equipment		65,000,000	-	-	65,000,000	64,641,815	-	64,641,815	358,185	0.55	Balance is less than 5% from net provisions.	
<b>Total</b>		<b>8,000,000</b>	<b>8,000,000</b>	<b>-</b>	<b>8,000,000</b>	<b>7,951,543</b>	<b>-</b>	<b>7,951,543</b>	<b>48,457</b>	<b>0.61</b>	Balance is less than 5% from net provisions.	

## Statement of Expenditure for the period ended 31st December 2023

Ministry / Department / District Secretariat - District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	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 Ministries (Dep Under the FR 206 (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		
2003 Vehicles		11,000,000	-	-	11,000,000	10,058,587	-	10,058,587	941,413	8.56	Balance remained since two vehicles not being repaired as it is reported as non-productive work, despite estimates were prepared for vehicle repairs.	
<b>Total (a)</b>		<b>84,000,000</b>	-	-	<b>84,000,000</b>	<b>82,651,945</b>	-	<b>82,651,945</b>	<b>1,348,055</b>	<b>1.60</b>		
Acquisition of Capital Assets	11	112,000,000	-	-	112,000,000	68,525,592	-	68,525,592	43,474,408	38.82	Balance is less than 5% from net provisions.	
2102 Furniture & Office Equipment		1,000,000	-	-	1,000,000	999,849	-	999,849	151	0.02	Balance is less than 5% from net provisions.	
2103 Plant, Machinery & Equipment		1,000,000	-	-	1,000,000	987,800	-	987,800	12,200	1.22	Balance is less than 5% from net provisions.	
2104 Buildings & Structures		110,000,000	-	-	110,000,000	66,537,943	-	66,537,943	43,462,057	39.51	Provisions remained as it is due to non-submission of bills.	
<b>Total (b)</b>		<b>112,000,000</b>	-	-	<b>112,000,000</b>	<b>68,525,592</b>	-	<b>68,525,592</b>	<b>43,474,408</b>	<b>38.82</b>		
Capital Transfers	12	-	-	-	-	-	-	-	-	-		
Total (c)		-	-	-	-	-	-	-	-	-		
Acquisition of Financial Assets	13	-	-	-	-	-	-	-	-	-		
Total (d)		-	-	-	-	-	-	-	-	-		
Capacity Building	14	1,500,000	-	-	1,500,000	1,121,283	-	1,121,283	378,717	25.25	Provision saved as it was not possible to arrange Training programme for officers as expenditure due heavy workload.	
2401 Staff Training		1,500,000	-	-	1,500,000	1,121,283	-	1,121,283	378,717	25.25		
<b>Total (e)</b>		<b>1,500,000</b>	-	-	<b>1,500,000</b>	<b>1,121,283</b>	-	<b>1,121,283</b>	<b>378,717</b>	<b>25.25</b>		
Other Capital Expenditure	15	-	-	-	-	-	-	-	-	-		
Total (f)		-	-	-	-	-	-	-	-	-		
Programme (1)		197,500,000	-	-	197,500,000	152,298,819	-	152,298,819	45,201,181	22.89		
<b>Total Expenditure on Public Investments (a)+(b)+(c)+(d)+(e)+(f)</b>		<b>408,400,000</b>	<b>16,444,000</b>	-	<b>424,844,000</b>	<b>333,765,333</b>	<b>10,754,850</b>	<b>344,520,183</b>	<b>80,323,817</b>	<b>18.91</b>		
<b>Grand Total (Notes 5 to 15) - Total Expenditure</b>												

  
 Chief Financial Officer / Chief Accountant / Director (Finance)  
 Commissioner (Finance)  
 Date : 2024.02.20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt. Agent  
 Colombo Administrative District

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 L. 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	
<b>Recurrent Expenditure</b>												
Programme (L) Prog./Proj./Sub proj./Object code/Item												
<b>OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>	5		985,000,000	-	(4,000,000)	981,000,000	874,800,118	8,256,275	883,146,393	97,853,607	9.97	
<b>Personal Emoluments</b>												
1001 Salaries & Wages		11	650,000,000	-	-	650,000,000	586,389,753	586,389,753	586,389,753	63,610,247	9.79	Balance of provisions caused by cadre vacancies due to a set of officers from the trainee graduates had gone on transfers to other Ministries and Departments despite their salaries were estimated under the salary expenditure head 255 when preparing estimates for salaries for the year 2023.
1002 Overtime & Holiday Payments		11	25,000,000	-	(4,000,000)	21,000,000	17,185,877	17,185,877	17,185,877	3,814,123	18.16	A balance remained after managing of expenses in terms of the National Budget Circular No. 01/2023.
1003 Other Allowances		11	310,000,000	-	-	310,000,000	271,314,488	8,256,275	279,570,763	30,429,237	9.82	A temporary balance of Rs. 18,600,000/- remained by taking action according to instructions of the National Budget Circular No. 01/2023.
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>	6		243,100,000	-	4,037,000	247,137,000	209,892,883	-	209,892,883	37,244,117	15.07	
<b>Travelling Expenditure</b>												
1101 Domestic		11	11,000,000	-	2,700,000	13,700,000	13,344,643	13,344,643	13,344,643	355,357	2.59	Balance is less than 5% from net provisions.
1102 Foreign		11	-	-	406,126	406,126	390,665	390,665	390,665	15,462	3.81	Balance is less than 5% from net provisions.
<b>Total (a)</b>			<b>11,000,000</b>	<b>-</b>	<b>3,106,126</b>	<b>14,106,126</b>	<b>13,735,308</b>	<b>-</b>	<b>13,735,308</b>	<b>370,818</b>	<b>2.63</b>	
<b>Supplies</b>												
1201 Stationery & Office Requisites		11	46,000,000	-	-	46,000,000	45,966,434	45,966,434	45,966,434	33,566	0.07	
1202 Fuel		11	24,000,000	-	-	24,000,000	19,800,878	19,800,878	19,800,878	4,199,122	17.50	A balance remained after taking actions of managing of expenses in terms of the National Budget Circular No. 01/2023.
1203 Diets & Uniforms		11	4,000,000	-	2,150,000	6,150,000	5,989,968	5,989,968	5,989,968	160,032	2.60	
1205 Other		11	800,000	-	-	800,000	787,983	787,983	787,983	12,017	1.50	
<b>Total (b)</b>			<b>74,800,000</b>	<b>-</b>	<b>2,150,000</b>	<b>76,950,000</b>	<b>72,545,264</b>	<b>-</b>	<b>72,545,264</b>	<b>4,404,736</b>	<b>5.72</b>	

## Statement of Expenditure for the period ended 31st December 2023

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	Provisions						Expenditure		Net Effect		Reasons for the Variance
		Financial 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 t. 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	
<b>Maintenance Expenditure</b>												
1301 Vehicles	11	13,000,000	-	-	13,000,000	12,482,435	-	12,482,435	517,565	3.98	Balance is less than 5% from net provisions.	
1302 Plant and machinery	11	12,000,000	-	-	12,000,000	11,931,326	-	11,931,326	68,674	0.57	Balance is less than 5% from net provisions.	
1303 Building and Structures	11	5,000,000	-	-	5,000,000	3,814,726	-	3,814,726	1,185,274	23.71	A temporary balance remained after holding of provisions worth of Rs. 1,080,000/- by taking action according to instructions of the National Budget Circular No. 01/2023.	
<b>Total (c)</b>		<b>30,000,000</b>	-	-	<b>30,000,000</b>	<b>28,228,488</b>	-	<b>28,228,488</b>	<b>1,771,512</b>	<b>5.91</b>		
<b>Services</b>												
1401 Transport	11	700,000	-	(275,000)	425,000	288,733	-	288,733	136,267	32.06	A balance remained due to expenses not being held as estimated (Rice distribution program) since provisions received including transport expenses as well, from other programs.	
1402 Postal & Communication	11	13,300,000	-	2,250,000	15,550,000	15,226,430	-	15,226,430	323,570	2.08	Balance is less than 5% from net provisions.	
1403 Electricity & Water	11	50,000,000	-	(2,788,000)	47,212,000	28,967,432	-	28,967,432	18,244,568	38.64	A balance of provisions worth of Rs. 2,337,190/- entered in terms of F.R. 94 after holding of provisions worth of Rs. 12,196,000/- by taking action in accordance with instructions set out in the National Budget Circular No. 01/2023.	
1404 Rents & Local Taxes	11	3,300,000	-	(406,126)	2,893,874	2,892,691	-	2,892,691	1,183	0.04	Balance is less than 5% from net provisions.	
1409 Other	11	60,000,000	-	-	60,000,000	48,008,539	-	48,008,539	11,991,461	19.99	Balance of savings after taking actions to managing of expenditure in terms of National Budget Circular No. 01/2023.	
<b>Total (d)</b>		<b>127,300,000</b>	-	<b>(1,219,126)</b>	<b>126,080,874</b>	<b>95,383,824</b>	-	<b>95,383,824</b>	<b>30,697,050</b>	<b>24.35</b>		
<b>Total Expenditure on Other Goods &amp; Services (a+b+c+d)</b>		<b>243,100,000</b>	-	<b>4,037,000</b>	<b>247,137,000</b>	<b>209,892,883</b>	-	<b>209,892,883</b>	<b>37,244,117</b>	<b>15.07</b>		
<b>OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>	7	<b>10,000,000</b>	-	-	<b>10,000,000</b>	<b>6,687,919</b>	-	<b>6,687,919</b>	<b>3,312,081</b>	<b>33.12</b>		
<b>Transfers</b>												
1504 Development Subsidies	11	-	-	-	-	-	-	-	-	-		
1506 Property Loan Interest to Public Servants	11	10,000,000	-	-	10,000,000	6,687,919	-	6,687,919	3,312,081	33.12	Temporary balance of savings after holding of provisions worth of Rs. 3,312,000/- after taking actions according to instructions set out in National Budget Circular No. 01/2023.	
<b>Total</b>		<b>10,000,000</b>	-	-	<b>10,000,000</b>	<b>6,687,919</b>	-	<b>6,687,919</b>	<b>3,312,081</b>	<b>33.12</b>		

Statement of Expenditure for the period ended 31st December 2023  
Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Code	Note	Financial Code	Provisions				Expenditure		Net Effect		Reasons for the Variance
			Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 6669 Transfers (3) (+/-)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure Incurred by Ministry/Dept t. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess (8)=(4)-(7)	
<b>OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS</b>	8		-	-	-	-	-	-	-	0.00	
Interest Payments and Discounts			-	-	-	-	-	-	-	0.00	
<b>Total</b>			-	-	-	-	-	-	-	-	
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>	9		1,000,000	-	(37,000)	963,000	892,568	892,568	892,568	70,432	
Other Recurrent Expenditure			1,000,000	-	(37,000)	963,000	892,568	892,568	892,568	70,432	
1701 Losses & Write off			-	-	-	-	-	-	-	-	
1703 Implementation of the Official Languages Policy			1,000,000	-	(37,000)	963,000	892,568	892,568	892,568	70,432	Temporary balance of savings after holding of provisions worth of Rs. 60,000/- after taking actions according to instructions set out in National Budget circular No. 01/2023.
<b>Total</b>			1,000,000	-	(37,000)	963,000	892,568	892,568	892,568	70,432	
Programme (I)											
<b>Grand Total (Notes 5 to 9) Total Recurrent Expenditure</b>			1,239,100,000	-	-	1,239,100,000	1,092,363,488	1,100,619,763	1,092,363,488	138,480,237	11.18
<b>Capital Expenditure</b>											
Programme (I)											
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>	10		2,500,000	-	-	2,500,000	2,399,876	2,399,876	2,399,876	100,124	4.00
Rehabilitation & Improvements of Capital Assets			-	-	-	-	-	-	-	-	-
2001 Buildings & Structures			-	-	-	-	-	-	-	-	-
2002 Plant, Machinery & Equipment			-	-	-	-	-	-	-	-	-
2003 Vehicles			-	-	-	-	-	-	-	-	-
<b>Total (a)</b>			-	-	-	-	-	-	-	-	-

Statement of Expenditure for the period ended 31st December 2023

Ministry / Department / District Secretariat - District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	Finance Code	Provisions					Expenditure			Net Effect	
			Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/09 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by 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)=(7)-(4)	(9)=(8)/(4)*100	
<b>Acquisition of Capital Assets</b>												
2102 Furniture & Office Equipment	11		-	-	-	-	-	-	-	-	-	-
2103 Plant, Machinery & Equipment	11		-	-	-	-	-	-	-	-	-	-
2104 Buildings & Structures	11		-	-	-	-	-	-	-	-	-	-
<b>Total (b)</b>												
<b>Capital Transfers</b>												
<b>Total (c)</b>												
<b>Acquisition of Financial Assets</b>												
<b>Total (d)</b>												
<b>Capacity Building</b>												
2401 Staff Training	11		2,500,000	-	-	2,500,000	2,399,876	-	2,399,876	100,124	4.00	Balance is less than 5% from net provisions.
			2,500,000	-	-	2,500,000	2,399,876	-	2,399,876	100,124	4.00	
<b>Total (e)</b>			2,500,000	-	-	2,500,000	2,399,876	-	2,399,876	100,124	4.00	
<b>Other Capital Expenditure</b>												
<b>Total (f)</b>												
Programme (I)			2,500,000	-	-	2,500,000	2,399,876	-	2,399,876	100,124	4.00	
<b>Total Expenditure on Public Investments (a-b+c+d+f)</b>			1,241,600,000	-	-	1,241,600,000	1,094,763,364	8,256,275	1,103,019,639	138,580,361	11.16	
<b>Grand Total (Notes 5 to 15) - Total Expenditure</b>												

  
 Chief Financial Officer / Chief Accountant/Director (Finance)/  
 Commissioner (Finance)  
 Date : 2024.02 . 20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administration

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Recurrent Expenditure</b>							
Programme (1) Prog./Proj./Sub proj./Object code							
<b>OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>	<b>5</b>		93,000,000	82,940,000	(10,060,000)	-10.82%	
<b>Personal Emoluments</b>							
1001 Salaries & Wages			59,000,000	49,440,000	(9,560,000)	-16.20%	Provisions remained due to the vacancies fell over transferring of set of officers to other Ministries and Departments, despite salaries of graduate trainees estimated under expenditure head 255 when preparing of estimates for salaries for the year 2023.
1002 Overtime & Holiday Payments			4,000,000	3,500,000	(500,000)	-12.50%	Provisions remained due to actions being taken to manage provisions of the District Secretariat for the settlement of debit balance of Rs. 10 million carried out the General Deposit Account from the year 2006.
1003 Other Allowances			30,000,000	30,000,000	-	0.00%	
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>	<b>6</b>		116,700,000	117,460,000	760,000	0.65%	
<b>Travelling Expenditure</b>							
1101 Domestic			1,500,000	1,500,000	-	0.00%	
1102 Foreign			-	-	-	-	
<b>Total (a)</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>0.00%</b>	
<b>Supplies</b>							
1201 Stationery & Office Requisites			3,500,000	3,500,000	-	0.00%	
1202 Fuel			10,000,000	9,500,000	(500,000)	-5.00%	Provisions remained due to actions being taken to manage provisions of the District Secretariat for the settlement of debit balance of Rs. 10 million carried out the General Deposit Account from the year 2006.

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
1203 Diets & Uniforms			1,000,000	1,350,000	350,000	35.00%	Provisions are not adequate as expenses had to be borne by the expenditure head of the District Secretariat in order to streamline the mechanism of District Coordination Committee.
1205 Other			1,000,000	1,000,000	-	0.00%	
<b>Total (b)</b>			<b>15,500,000</b>	<b>15,350,000</b>	<b>(150,000)</b>	<b>-0.97%</b>	
<b><u>Maintenance Expenditure</u></b>							
1301 Vehicles			14,000,000	11,500,000	(2,500,000)	-17.86%	Provisions remained due to actions being taken to manage provisions of the District Secretariat for the settlement of debit balance of Rs. 10 million carried out the General Deposit Account from the year 2006.
1302 Plant and machinery			1,000,000	1,000,000	-	0.00%	
1303 Building and Structures			500,000	500,000	-	0.00%	
<b>Total (c)</b>			<b>15,500,000</b>	<b>13,000,000</b>	<b>(2,500,000)</b>	<b>-16.13%</b>	
<b><u>Services</u></b>							
1401 Transport			2,500,000	1,130,000	(1,370,000)	-54.80%	Provisions remained due to actions being taken to manage provisions of the District Secretariat for the settlement of debit balance of Rs. 10 million carried out the General Deposit Account from the year 2006.
1402 Postal & Communication			3,600,000	2,970,000	(630,000)	-17.50%	A balance remained due to the management of expenditure.
1403 Electricity & Water			45,000,000	55,300,000	10,300,000	22.89%	Estimated provisions were not adequate due to price hike of electricity expenditure.
1404 Rents & Local Taxes			100,000	410,000	310,000	310.00%	Provisions were not adequate due to bills in arrears relevant to the District Secretariat being received.
1409 Other			33,000,000	27,800,000	(5,200,000)	-15.76%	Provisions remained due to actions being taken to manage provisions of the District Secretariat for the settlement of debit balance of Rs. 10 million carried out the General Deposit Account from the year 2006.

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
Total ( d )			84,200,000	87,610,000	3,410,000	4.05%	
Total Expenditure on Other Goods & Services			116,700,000	117,460,000	760,000	0.65%	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7		1,200,000	16,944,000	15,744,000	1312.00%	
Transfers			-	16,444,000	16,444,000	#DIV/0!	
1504 Development Subsidies			-	16,444,000	16,444,000	#DIV/0!	
1506 Property Loan Interest to Public Servants			1,200,000	500,000	(700,000)	-58.33%	Provisions remained due to no obligations of settling loan interests since there was no enthusiasm in seeking for loans resulted from the hike of bank interest rates.
Total			1,200,000	16,944,000	15,744,000	1312%	
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8		-	-	-	-	
Interest Payments and Discounts			-	-	-	-	
Total			-	-	-	-	
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9		-	10,000,000	10,000,000	-	
Other Recurrent Expenditure			-	10,000,000	10,000,000	#DIV/0!	
1701 Losses & Write off			-	-	-	-	
1703 Implementation of the Official Languages Policy			-	-	-	-	
Total			-	10,000,000	10,000,000	0.00%	
Programme (I)							
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			210,900,000	227,344,000	16,444,000	7.80%	

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Capital Expenditure</b>							
Programme (I)							
<b>OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT</b>							
<b>Rehabilitation &amp; Improvements of</b>							
<b>Capital Assets</b>	10		197,500,000	197,500,000	-	0.00%	
2001 Buildings & Structures			84,000,000	84,000,000	-	0.00%	
2002 Plant, Machinery & Equipment			65,000,000	65,000,000	-	0.00%	
2003 Vehicles			8,000,000	8,000,000	-	0.00%	
<b>Total (a)</b>			11,000,000	11,000,000	-	0.00%	
<b>Acquisition of Capital Assets</b>	11		112,000,000	112,000,000	-	0.00%	
2102 Furniture & Office Equipment			1,000,000	1,000,000	-	0.00%	
2103 Plant, Machinery & Equipment			1,000,000	1,000,000	-	0.00%	
2104 Buildings & Structures			110,000,000	110,000,000	-	0.00%	
<b>Total (b)</b>			112,000,000	112,000,000	-	0.00%	
<b>Capital Transfers</b>	12		-	-	-	-	
<b>Total (c)</b>			-	-	-	-	
<b>Acquisition of Financial Assets</b>	13		-	-	-	-	
<b>Total (d)</b>			-	-	-	-	
<b>Capacity Building</b>	14		1,500,000	1,500,000	-	0.00%	
2401 Staff Training			1,500,000	1,500,000	-	0.00%	
<b>Total (e)</b>			1,500,000	1,500,000	-	0.00%	
<b>Other Capital Expenditure</b>	15		-	-	-	-	
<b>Total (f)</b>			-	-	-	-	
<b>Total Expenditure on Public Investments (a+b+c+d+e+f)</b>			197,500,000	197,500,000	-	0.00%	
<b>Grand Total (Notes 5 to 15)</b>			408,400,000	424,844,000	16,444,000	4.03%	

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

Commissioner (Finance)

Date : 2024.02.20

**G. Jayaweera**  
Chief Accountant  
For District Secretary/Govt.Agent  
Colombo Administrative District

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Head No : 255

Rs.

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Recurrent Expenditure</b>							
Programme (L) Prog./Proj./Sub proj./Object code							
<b>OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES &amp; OTHER EMPLOYMENT BENEFITS</b>	<b>5</b>		<b>985,000,000</b>	<b>981,000,000</b>	<b>(4,000,000)</b>	<b>-0.41%</b>	
<b>Personal Emoluments</b>							
1001 Salaries & Wages			650,000,000	650,000,000	-	0.00%	
1002 Overtime & Holiday Payments			25,000,000	21,000,000	(4,000,000)	-16.00%	
1003 Other Allowances			310,000,000	310,000,000	-	0.00%	Provisions remained due to the limit of overtime.
<b>OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS &amp; SERVICES</b>	<b>6</b>		<b>243,100,000</b>	<b>247,137,000</b>	<b>4,037,000</b>	<b>1.66%</b>	
<b>Travelling Expenditure</b>							
1101 Domestic			11,000,000	13,700,000	2,700,000	24.55%	Allocated provisions were not adequate due to instructions received to the effect that allowances for grama niladhari to be paid within the urban council limit.
1102 Domestic			-	406,126	406,126	#DIV/0!	
<b>Total (a)</b>			<b>11,000,000</b>	<b>14,106,126</b>	<b>3,106,126</b>	<b>28.24%</b>	
<b>Supplies</b>							
1201 Stationery & Office Requisites			46,000,000	46,000,000	-	0.00%	
1202 Fuel			24,000,000	24,000,000	-	0.00%	
1203 Diets & Uniforms			4,000,000	6,150,000	2,150,000	53.75%	Expenses for holding Divisional Coordination Committees were dealt with the expenditure head of
1205 Other			800,000	800,000	-	0.00%	
<b>Total (b)</b>			<b>74,800,000</b>	<b>76,950,000</b>	<b>2,150,000</b>	<b>2.87%</b>	

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Head No : 255

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Maintenance Expenditure</b>							
1301 Vehicles			13,000,000	13,000,000	-	0.00%	
1302 Plant and machinery			12,000,000	12,000,000	-	0.00%	
1303 Building and Structures			5,000,000	5,000,000	-	0.00%	
<b>Total ( c )</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>-</b>	<b>0.00%</b>	
<b>Services</b>							
1401 Transport			700,000	425,000	(275,000)	-39.29%	Provisions of the District Secretariat remained due to provisions received by other programs, despite estimates were prepared for transport requirements.
1402 Postal & Communication			13,300,000	15,550,000	2,250,000	16.92%	Provisions to be supplied due to estimated provisions were not adequate on the price hike of postal charges.
1403 Electricity & Water			50,000,000	47,212,000	(2,788,000)	-5.58%	Provisions remained due to disconnection of electricity and the decisions taken to manage expenses.
1404 Rents & Local Taxes			3,300,000	2,893,874	(406,126)	-12.31%	Provisions remained after payments being made for annual rates.
1409 Other			60,000,000	60,000,000	-	0.00%	
<b>Total ( d )</b>			<b>127,300,000</b>	<b>126,080,874</b>	<b>(1,219,126)</b>	<b>-0.96%</b>	
<b>Total Expenditure on Other Goods &amp; Services</b>			<b>243,100,000</b>	<b>247,137,000</b>	<b>4,037,000</b>	<b>1.66%</b>	
<b>OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS &amp; SUBSIDIES</b>	7		10,000,000	10,000,000	-	0.00%	
<b>Transfers</b>							
1504 Development Subsidies			-	-	-	0.00%	
1506 Property Loan Interest to Public Servants			10,000,000	10,000,000	-	0.00%	
<b>Total</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>0.00%</b>	

**Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates**  
**Ministry / Department / District Secretariat : District Secretariat, Colombo**

Expenditure Head No : 255

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>OBJECT CODE WISE</b>							
<b>CLASSIFICATION OF INTEREST PAYMENTS</b>	8		-	-	-	-	
<u>Interest Payments and Discounts</u>			-	-	-	-	
<b>Total</b>							
<b>OBJECT CODE WISE</b>							
<b>CLASSIFICATION OF OTHER RECURRENT EXPENDITURE</b>	9		1,000,000	963,000	(37,000)		
<u>Other Recurrent Expenditure</u>							
1701 Losses & Write off			-	-	-	-	
1703 Implementation of the Official Languages Policy			1,000,000	963,000	(37,000)	-3.70%	Provisions remained Due to receiving of provisions from other Ministries for this program.
<b>Total</b>			1,000,000	963,000	(37,000)		
Programme (I)							
<b>Grand Total (Notes 5 to 9) Total</b>			1,239,100,000	1,239,100,000	-	0.00%	
<b>Recurrent Expenditure</b>							
<b>Capital Expenditure</b>							
Programme (I)							
<b>OBJECT CODE WISE</b>							
<b>CLASSIFICATION OF PUBLIC INVESTMENT</b>			2,500,000	2,500,000	-	0.00%	
<u>Rehabilitation &amp; Improvements of Capital Assets</u>	10						
2001 Buildings & Structures			-	-	-	-	
2002 Plant, Machinery & Equipment			-	-	-	-	
2003 Vehicles			-	-	-	-	
<b>Total (a)</b>			-	-	-	-	
<b>Acquisition of Capital Assets</b>	11						
2102 Furniture & Office Equipment			-	-	-	-	
2103 Plant, Machinery & Equipment			-	-	-	-	
2104 Buildings & Structures			-	-	-	-	
<b>Total (b)</b>			-	-	-	-	

## Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Code	Note	Description	Original Expenditure Estimate Rs.	Revised Expenditure Estimate Rs.	Variance	Variance as a % of Original Expenditure Estimate	Reasons for the Variance
<b>Capital Transfers</b>							
Total ( c )	12		-	-	-	0.00%	
<b>Acquisition of Financial Assets</b>							
Total ( d )	13		-	-	-	0.00%	
<b>Capacity Building</b>							
2401 Staff Training	14		2,500,000	2,500,000	-	0.00%	
Total ( e )			2,500,000	2,500,000	-	0.00%	
<b>Other Capital Expenditure</b>							
Total ( f )	15		-	-	-	0.00%	
Programme (I)							
Total Expenditure on Public Investments (a+b+c+d+e+f)			2,500,000	2,500,000	-	0.00%	
<b>Grand Total (Notes 5 to 15)</b>			1,241,600,000	1,241,600,000	-	0.00%	

  
 Chief Financial Officer / Chief Accountant/Director (Finance)/  
 Commissioner (Finance)  
 Date : 2024.02 . 20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administrative District

## Statement of Summary of Financing the Expenditure by Programme

Ministry / Department / District Secretariat : District Secretariat, Colombo  
Expenditure Head No : 255

Code	Description of Items	Programme 01 *		Programme 02 *		Grand Total			Percentage of Expenditure *** (6÷5)X100 %
		Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Actual Expenditure	
		1	2	3	4	5	6		
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		
11	Domestic Funds	1,666,444,000	1,447,539,822	-	-	1,666,444,000	1,447,539,822		87%
12	Foreign Loans								
13	Foreign Grants								
14	Reimbursable Foreign Loans								
15	Reimbursable Foreign Grants								
16	Counterpart Funds								
17	Foreign Finance Associated Cost								
18	Foreign Financing Related Domestic Co-Financing								
21	Special Law								
<b>Total</b>		<b>1,666,444,000</b>	<b>1,447,539,822</b>	<b>-</b>	<b>-</b>	<b>1,666,444,000</b>	<b>1,447,539,822</b>		<b>87%</b>

\* Please include figures under each programme according to ACA 2(v)

\*\* Allocations, referred to 4th column of ACA-2

\*\*\* State the percentage without decimals

  
Chief Financial Officer / Chief Accountant/Director (Finance)  
Commissioner (Finance)  
Date : 2024.02.20

**G. Jayaweera**  
Chief Accountant  
For District Secretary/Govt.Agent  
Colombo Administrative Division

**Statement of Financing of Expenditure of Each Programme by Projects**  
(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Ministry / Department / District Secretariat : District Secretariat, Colombo  
Expenditure Head No : 255  
Programme No. & Title : 01 Operational Activities

Code	Description of Items	Project 1		Project 2		Project 3		Programme Total/Page Total *	
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	424,844,000	344,520,183	1,241,600,000	1,103,019,639	-	-	1,666,444,000	1,447,539,822
12	Foreign Loans								
13	Foreign Grants								
14	Reimbursable Foreign Loans								
15	Reimbursable Foreign Grants								
16	Counterpart Funds								
17	Foreign Finance Associated Cost								
18	Foreign Financing Related Domestic-								
21	Co-Financing Special Law								
	<b>Total</b>	<b>424,844,000</b>	<b>344,520,183</b>	<b>1,241,600,000</b>	<b>1,103,019,639</b>	<b>-</b>	<b>-</b>	<b>1,666,444,000</b>	<b>1,447,539,822</b>

\* Total of the last page should be equal to the programme total , if an extra pages are added to each programme.

  
.....  
Chief Financial Officer / Chief Accountant/Director (Finance)  
Commissioner (Finance)  
Date : 2024.02 . 20

**G. Jayaweera**  
Chief Accountant  
For District Secretary/Govt.Agent  
Colombo Administrative District

## Statement of Imprest Account for the year 2023

Ministry / Department / District Secretariat : District Secretariat, Colombo Activities  
Expenditure Head No. : 255

Imprest Account No.	Imprest Balance as at 1st January 2023		Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2023		Imprest Balance as at 31st December 2023 as per Treasury Books
	1		2			3			4		*5
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	
	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)	5=1(iii)+2(ii)-3(iii)
7002/0000/00/0302/0023	-	-	5,154,340,340	3,122,591,177	8,276,931,517	8,273,878,217	3,053,300	8,276,931,517	-	-	-
7002/0000/00/0302/0006	-	-	10,000,000	-	10,000,000	10,000,000	-	10,000,000	-	-	-
											3,053,300

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.

Imprest Balance as at 31st December 2023 as per Treasury Books

The balance of Imprest Account as at 31.12.2023, through the letter of No. DIST.CMB/ACC/01/A.CL dated 01.01.2024 is credited to the Bank Account bearing No. 2026450 in favour of Deputy Secretary General, Treasury at the Taprobane branch of BOC. After entering entries thereto by the Department of Treasury Operations, balance remained zero in terms of Treasury books.

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

  
Chief Financial Officer /Chief Accountant/Director (Finance)  
Commissioner (Finance)  
Date : 2024.02.20

**G. Jayaweera**  
Chief Accountant  
For District Secretary/Govt.Agent  
Colombo Administrative D.

**Statement of Deposit Accounts as at 31st December 2023**

Ministry / Department / District Secretariat : District Secretariat, Colombo

Expenditure Head No : 255

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
Security Deposits	6000-0-0-001-0-057-0	218,204	1,919,917	669,793	1,468,327
Tender Deposits	6000-0-0-002-0-075-0	39,800	445,640	139,800	345,640
Deposits Temporary Retained Payable to Third Parties	6000-0-0-013-0-046-0	20,122,547	235,208,569	246,053,890	9,277,225
Retention Money for Construction	6000-0-0-016-0-026-0	81,801,052	16,121,519	58,553,301	39,369,270
Compensation	6000-0-0-017-0-006-0	359,520,160	2,508,605,559	2,540,534,255	327,591,464
Temporary Retention for Statutory Payments	6000-0-0-018-0-061-0	1,098,597	36,223,684	30,423,590	6,898,691
Grant (Domestic)- Corporate Social Responsibility	6000-0-0-019-0-011-0	300,000	5,710,944	5,678,331	332,613
Funds Received for Reimbursement of Expenditure	6000-0-0-020-0-006-0	782,735	52,531,167	44,581,617	8,732,285
General Deposits ( OLD )	6003-0-0-001-0-000-0	(10,000,000)	10,000,000	-	-
<b>Total</b>		<b>453,883,095</b>	<b>2,866,766,999</b>	<b>2,926,634,578</b>	<b>394,015,515</b>

Summary of individual balances tally with the balance of control ledger. The report prepared in accordance with paragraph 4.4 circular No 02/2020 is attached in page No 31

  
 .....  
 Chief Financial Officer /Chief Accountant  
 Commissioner (Finance)  
 Date : 2024.02. 20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administrative Division

2023.12-31 දිනට ගේෂ සැසඳුම් ප්‍රකාශය

කීර්ෂය :- 255

දිස්ත්‍රික් ලේකම් කාර්යාලය - කොළඹ

2023.12-31 දිනට කේට්ටු ගේෂ සාරාංශය - තැන්පතු වර්ග අනුව

අමාත්‍යාංශයේ/දෙපාර්තමේන්තුවේ නම :-

තැන්පතු වර්ගය	ප්‍රධාන කාර්යාලය දිස්ත්‍රික් ලේකම් කාර්යාලය		1 ප්‍රධාන කාර්යාලය 1 කාර්යාල		2 ප්‍රධාන කාර්යාලය 2 කාර්යාල		3 ප්‍රධාන කාර්යාලය 3 කාර්යාල		4 ප්‍රධාන කාර්යාලය 4 කාර්යාල		5 ප්‍රධාන කාර්යාලය 5 කාර්යාල		6 ප්‍රධාන කාර්යාලය 6 කාර්යාල		7 ප්‍රධාන කාර්යාලය 7 කාර්යාල		8 ප්‍රධාන කාර්යාලය 8 කාර්යාල		9 ප්‍රධාන කාර්යාලය 9 කාර්යාල		10 ප්‍රධාන කාර්යාලය 10 කාර්යාල		11 ප්‍රධාන කාර්යාලය 11 කාර්යාල		12 ප්‍රධාන කාර්යාලය 12 කාර්යාල		13 ප්‍රධාන කාර්යාලය 13 කාර්යාල		මුළු එකතුව		
	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	රු.	යන	
1 අලු පැන්පතු	320,000	-	-	-	-	-	-	-	228,048	-	-	-	-	122,552	229,192	-	-	343,536	-	125,000	100,000	-	-	-	-	-	-	-	-	1,468,327	-
2 මෙහෙයුම් කාර්යාල	-	320,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	345,640	-
3 මහල කාර්යාල	399,350	-	1,807,862	-	206,486	-	15,100	-	48,802	-	270,658	-	1,837,384	258,795	-	846,972	-	749,636	-	-	1,742,356	-	-	-	-	-	-	-	-	9,277,225	-
4 කොන්ක්‍රීට් සඳහා වූ සේවකාර්යාල	30,548,050	-	1,512,471	-	784,744	-	605,229	-	489,976	-	759,177	-	60,206	682,046	297,146	-	1,613,969	-	253,550	158,865	-	-	-	-	-	-	-	-	-	39,369,270	-
5 පැන්පතු	-	31,300,318	145,027,665	-	6,464,761	-	890,204	-	653,170	2,570,089	8,298,132	-	5,988,450	8,298,132	64,601,328	-	31,084,327	-	11,183,092	15,806,168	-	-	-	-	-	-	-	-	-	327,591,464	-
6 පැන්පතු	-	2,360,601	4,198,148	-	-	-	-	-	-	185	-	-	300	-	-	-	50,242	-	-	-	-	-	-	-	-	-	-	-	-	6,898,691	-
7 ප්‍රධාන (දේශීය) - පැන්පතු	80,130	-	-	-	-	-	-	-	-	-	-	-	-	252,483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332,613	-
8 ප්‍රධාන (දේශීය) - පැන්පතු	6,858,998	385,197	-	-	-	-	-	-	-	59,880	-	-	-	609,146	-	-	-	-	819,065	-	-	-	-	-	-	-	-	-	-	8,732,285	-

නිල ලේඛනවලට සහතික කරමි.

.....  
 ප්‍රධාන ගණකාධිකාරී  
 දිනය: 2024.02.20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administrative

## Statement of Advance Accounts as at 31st December 2023

Expenditure Head No : 255 Ministry / Department / District Secretariat : District Secretariat, Colombo

Name of Advance Account	Advance Account Number	Balance as at 1st January 2023 (1)	Maximum Limits of Expenditure Rs 60,000,000/- (2)		Minimum Limits of Receipts Rs 50,000,000/- (3)		Maximum Limits of Debit Balance Rs 230,000,000/- Balance as 4=(1)+(2)-(3)	Maximum Limits of Liabilities Rs.....	Balance as per Treasury Books as at 31st December 2023	
			Debits during the year		Credits during the year					
			In Cash	Through Cross Entries	In Cash	Through Cross Entries				
(1) Advance to Public Officers	25501	197,181,641	60,166,921	22,307,970	60,010,987	29,039,311	190,606,233	-	190,606,233	
(2) Other Advances				-						
(3) Miscellaneous Advances										

Maximum limit of expenditure is not exceed after the adjustments under FR 503(1) The note in this regard is attached in page No 33

  
 Chief Financial Officer /Chief Accountant/Director (Finance)/  
 Commissioner (Finance)  
 Date : 2024.02 . 20

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt Agent  
 Colombo Administration

**මු.රෙ. 503 (1) යටතේ ගැලපීම් සිදුකිරීම**

දි.ලේ./ ප්‍රා.ලේ. කාර්යාලය	විස්තරය	ඡ'නල් සටහනෙහි වටිනාකම රු.	ප්‍රා.ලේ. කාර්යාලයට අදාළ මුළු වටිනාකම රු.
දිස්ත්‍රික් ලේකම් කාර්යාලය	දිස්ත්‍රික් ලේකම් කාර්යාලයේ 2022 වර්ෂයේ 506 ඩී වාර්තාවට අදාළව හඳුනා ගන්නා ලද වැරදි නිවැරදි කිරීමට තබන ලද ඡ'නල් සටහන	25	25
කොළඹ	ආර්.ඒ.එම්. ජයන්ති යන නිලධාරියාගෙන් අය කරන ලද රු.25ක මුද්දර ගාස්තුව පොදු තැන්පතු ගිණුම වෙනුවට අත්තිකාරම් බී ගිණුමට බැර කිරීමේ වරද නිවැරදි කිරීම	25	
	දේශීය වෙදකම් ප්‍රවර්ධන, ග්‍රාමීය හා ආයුර්වේද රෝහල් සංවර්ධන සහ ප්‍රජා සෞඛ්‍ය රාජ්‍ය අමාත්‍යාංශයට (11101) අනුයුක්තව සේවය කළ කේ.ඒ.ඩී.එච්. රණතුංග මියගේ මාසික ණය වාරිකය 255011ට බැර කිරීමේ වරද නිවැරදි කිරීමේ වරද නිවැරදි කිරීම.	6,480	6,505
හෝමාගම	වැඩිපුර අය කරන ලද ආපදා ණය වාරිකයක් නැවත ගෙවීම	2,195	2,195
කොළොන්නාව	එම්.ඒ. කාංචනා මියගේ අත්තිකාරම් ණය පියවීමේදී වැඩිපුර අයකර ඇති රු. 20,000.00ක මුදල හා ඩී.එම්.ඩී.එම්. දිසානායක මියගේ අත්තිකාරම් ණය පියවීමේදී වැඩිපුර අයකර ඇති රු. 5,000.00ක මුදල ආපසු ගෙවීම.	25,000	
	වැඩිපුර අය කරන ලද විශේෂ අත්තිකාරම් වාරිකයක් නැවත ගෙවීම	400	
	වැඩිපුර අය කරන ලද විශේෂ අත්තිකාරම් වාරිකයක් නැවත ගෙවීම	400	
	ඩී.කී.එස්. ලක්මාලි මියගේ උත්සව අත්තිකාරම් ණය පියවීමේදී වැඩිපුර අයකර ඇති මුදල ආපසු ගෙවීම.	1,250	
	ස්ථාන මාරු වී ගිය ඒ.ඒ.එන්. ප්‍රියංගනි මියට වැරදීමකින් වැටුප් ගෙවීමේදී අයකරන ලද ණය වාරිකය ආපසු ගෙවීම.	3,164	
	130 ශීර්ෂය යටතේ වැටුප් ලබන නිලධාරියෙකුට වැරදීමකින් උත්සව අත්තිකාරම් ගෙවීම. (මෙම මුදල නැවත අයකරගෙන ඇත)	10,000	40,214
තිඹිරිගස්සාය	වැඩිපුර අය කරන ලද ආපදා ණය වාරිකය නැවත ගෙවීම.	3,149	
	130 ශීර්ෂය යටතේ වැටුප් ලබන නිලධාරියෙකුට වැරදීමකින් උත්සව අත්තිකාරම් ගෙවීම. (මෙම මුදල අප්‍රේල් මාසයේදී නැවත අයකරගෙන ඇත)	10,000	13,149
කැස්බෑව	130 ශීර්ෂය යටතේ වැටුප් ලබන නිලධාරියෙකුට වැරදීමකින් 255011න් ආපදා ණය ගෙවීම. (මෙය නිවැරදි කර ඇත)	46,384	
	2023.09.25දින වැරදි ලෙස කරන ලද බැර සටහන නිවැරදි කිරීම සඳහා 2023.10.31 දින 255011ට හර කිරීම.	5,000	51,384
කෝට්ටේ	130 ශීර්ෂය යටතේ වැටුප් ලබන නිලධාරියෙකුට වැරදීමකින් විශේෂ අත්තිකාරම් ගෙවීම. (මෙම මුදල නැවත අයකරගෙන ඇත)	4,000	4,000
කඩුවෙල	සේවය හැර ගිය ග්‍රාම නිලධාරී එස්. මහගම යන අයගේ හිඟ ණය ශේෂය 2022 වර්ෂයේ නොවැම්බර් මාසයේදී අයකර ගැනීමේදී පොළීය ලෙස අයකර ගත් රු.2,000ක මුදල අත්තිකාරම් බී ගිණුමට බැරට සටහන් කිරීමේ වරද නිවැරදි කිරීම.	2,000	
	130011 ගිණුමට බැර විය යුතු රු.10,780ක මුදලක් මාරුවීමකින් 255011 ගිණුමට බැර කර ඇත. එය නිවැරදි කිරීමට 2023.04.24 දින තබන ලද ඡ'නල් සටහන සිදු කර ඇත්තේ 130011 ගිණුමට හර සහ 255011 ගිණුමට බැර ලෙසය. ඒ අනුව 255011 ගිණුමට දෙවරක් රු.10,780 බැගින් බැර කර ඇති අතර ඒ අනුව බලපෑම දෙගුණ වී ඇත. එය නිවැරදි කර ගැනීම සඳහා 2023.05.29 දින 10,780ක් හර කිරීම සහ 2023.10.31 දින රු.10,780ක් හර කිරීම සිදුකර ඇත. ඒ අනුව වැරදි නිවැරදි කිරීම සඳහා ශුද්ධ අගය ලෙස රු. 21,560ක් 255011ට හර කර ඇත.	21,560	
	සුද්ගලයින් ලියාපදිංචි කිරීමේ දෙපාර්තමේන්තුවට අනුයුක්ත නිලධාරියෙකුගේ ණය වාරිකය 255011ට බැර කිරීමේ වරද නිවැරදි කිරීම.	2,600	
	මාණ්ඩලික නිලධාරීන් වන ගණකාධිකාරී, සහකාර ප්‍රාදේශීය ලේකම්, පරිපාලන නිලධාරී යන අයට උත්සව අත්තිකාරම් ලබාදීම් වලට අදාළව වෙන්පතක් ලියා තිබුනද එම නිලධාරීන් මාණ්ඩලික නිලධාරීන් නිසා මුදල් බාර නොගැනීම් නිසා නැවත බැර කර ඇත. ඒ අනුව වැරදි හර ලෙස රු. 30,000ක් සටහන් කර ඇත.	30,000	
	130 ශීර්ෂය යටතේ වැටුප් ලබන නිලධාරියෙකුට වැරදීමකින් 255011 යටතේ විශේෂ අත්තිකාරම් ගෙවීම. (මෙය නිවැරදි කර ඇත)	4,000	60,160

සීමාව ඉක්මවීමට බල නොපාන වැරදි

**177,632**

.....  
 ප්‍රධාන මූල්‍ය නිලධාරී/ ප්‍රධාන ගණකාධිකාරී/  
 අධ්‍යක්ෂ (මුදල්) /කොමසාරිස් (මුදල්)  
 දිනය : 2024.02. 20

**පී. ජයවීර**  
 ප්‍රධාන ගණකාධිකාරී  
 දිස්ත්‍රික් ලේකම් / දිසාපති වෙනුවට  
 කොළඹ පරිපාලන දිස්ත්‍රික්කය.



**Cumulative Non Financial Asset Accounts Report- Central Govt-2023**



**Land-9153:** 2,174,527,000.00 Table: SA 82  
**Building- 9151:** 1,025,810,578.90 Year: 2023  
**Machinery-9152:** 608,094,445.36 Rpt Date 2/19/2024 3:51:35 PM  
**WIP-9160:** 1,549,460,990.01 Head 255  
**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	115,332,000.00	92,800,000.00	0.00	0.00	0.00	208,132,000.00
		Quarters	****6111107	115,332,000.00	92,800,000.00	0.00	0.00	0.00	208,132,000.00
9151	1.2-Non Residential Building		61112	495,318,781.17	320,069,797.73	0.00	0.00	0.00	815,388,578.90
		Office Building	****6111201	495,318,781.17	320,069,797.73	0.00	0.00	0.00	815,388,578.90
9151	1.3-Other Structure		61113	2,290,000.00	0.00	0.00	0.00	0.00	2,290,000.00
		Structures associated with mining subsoil assets	****6111307	2,275,000.00	0.00	0.00	0.00	0.00	2,275,000.00
		Outdoor sport & recreation facilities	****6111309	15,000.00	0.00	0.00	0.00	0.00	15,000.00
9160	1.4-WIP-Building & Structure		61114	1,549,460,990.01	0.00	0.00	0.00	0.00	1,549,460,990.0
		WIP-Building & Structure	****611140	1,549,460,990.01	0.00	0.00	0.00	0.00	1,549,460,990.0
9152	2.1-Transport Equipment		61121	165,144,288.00	15,500,000.00	0.00	0.00	0.00	180,644,288.00
		Passenger vehicle	****6112101	38,636,000.00	15,500,000.00	0.00	0.00	0.00	54,136,000.00
		Cargo vehicle	****6112102	126,468,288.00	0.00	0.00	0.00	0.00	126,468,288.00
		Motor cycle	****6112109	40,000.00	0.00	0.00	0.00	0.00	40,000.00
9152	2.2-Other Machinery & Equipment		61122	426,736,352.20	558,647.50	1,019,314.25	1,987,649.00	2,851,805.59	427,450,157.36
		Office Equipment	****6112201	106,834,475.78	558,647.50	634,914.25	826,150.00	1,257,898.90	107,596,288.63
		Computer Equipment	****6112202	134,371,899.11	0.00	279,200.00	865,000.00	650,855.84	134,865,243.27
		Electrical Equipment	****6112203	24,995,589.10	0.00	0.00	0.00	163,367.00	24,832,222.10
		Communication Equipment	****6112204	11,019,956.23	0.00	0.00	277,900.00	139,850.00	11,158,006.23
		Furniture	****6112205	148,504,966.72	0.00	105,200.00	18,599.00	639,833.85	147,988,931.87
		Musical Instruments	****6112206	41,850.00	0.00	0.00	0.00	0.00	41,850.00
		Medical Equipment	****6112207	52,400.00	0.00	0.00	0.00	0.00	52,400.00
		Books Periodical & Journals	****6112210	14,855.00	0.00	0.00	0.00	0.00	14,855.00
		Industrial & Manufacturing	****6112212	119,654.76	0.00	0.00	0.00	0.00	119,654.76

		Equipment							
		Construction Equipment	****6112213	200,950.00	0.00	0.00	0.00	0.00	200,950.00
		Broadcasting Equipment	****6112214	322,809.00	1	0.00	0.00	0.00	322,809.00
		Defence Equipment	****6112215	70,020.00		0.00	0.00	0.00	70,020.00
		Agricultural & Dairy Farm Equipment	****6112216	134,226.50		0.00	0.00	0.00	134,226.50
		Fire Protection Equipment	****6112217	52,700.00		0.00	0.00	0.00	52,700.00
9153	4.1-Land		61410	1,879,537,000.00		294,990,000.00	0.00	0.00	2,174,527,000.0
		Land	****614100	1,879,537,000.00		294,990,000.00	0.00	0.00	2,174,527,000.0
		REMARKS							
		This is a computer-generated document. No signature is required.							
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		Report Generated by the new CIGAS Web Application--Developed by S.Tharshan - Director, Dept of State Accounts							

**Note:** Value of property fixtures and equipments as at 31.12.2022 is Rs. 4,567,281,469.00 and the value as 01.01-2023 is Rs. 4,633,819,411.38. The reason for the difference is the addition of value of work in progress (WIP) which amount to Rs. 66,537,942.38. It is the cost of construction of the building of Divisional Secretariat Homagama.



**G. Jayaweera**  
Chief Accountant  
For District Secretary/Govt. Agent  
Colombo Administration

**District Secretariat, Colombo**  
**As at 31st December 2023**  
**Statement of Imprest Adjustment**

Revenue Collected by <b>Other Entities</b> on behalf of <b>Reporting Entity</b>		-	
Expenditure incurred by <b>Reporting Entity</b> on behalf of <b>Other Entities</b>	Annexure 1	3,959,186,409	
Debits made to Advance "B" Account on behalf of <b>Other Entities</b>	Annexure 3	39,668,657	
Credits made to the General Deposit Account by the Department of Treasury Operations.		320,332	
Credits made to the General Deposit Account by the Department of Treasury Operations.		10,000,000	
Credits made to Advance "B" Account by <b>Other Entities</b>	Annexure 5	25,521,159	4,034,696,556
<b>Less:</b>			
Revenue Collected by <b>Reporting Entity</b> on behalf of <b>Other Entities</b>	Annexure 4	308,148,443	
Expenditure incurred by <b>Other Entities</b> on behalf of <b>Reporting Entity</b>	Annexure 2	19,011,125	
Credits made to Advance "B" Account on behalf of <b>Other Entities</b>	Annexure 3	56,542,461	
Debits made to the General Deposit Account by the Department of Treasury Operations.		320,532	
Debits made to Advance "B" Account by <b>Other Entities</b>	Annexure 5	218,950	384,241,511
<b>Imprest Adjustment Balance as at 31st December 2023</b>			<b>3,650,455,045</b>

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

**G. Jayaweera**  
 Chief Accountant  
 For District Secretary/Govt.Agent  
 Colombo Administrative District

Date : 2024.02.20

### 3.5 Performance of Revenue Collection

Rs. '000

Revenue Code	Description of revenue Code	Estimate		Revenue Collected	
		Initial Estimate	Final estimate	Quantity (Rs.)	As a (%) percentage of final estimate.
10.03.07.05	License fee of explosives and weapons.	1,800	1,800	2,604	144.67
10.03.07.99	Other	10,500	10,500	11,648	110.93
20.02.01.01	Government buildings and house rent	340	800	1,139	142.37
20.02.02.99	Interest - Other	10,500	10,500	10,597	100.92
20.03.02.99	sales and payment of fees - sundry	6,800	2,500	3,509	140.36
20.03.99.00	sales and fees and other receives	21,000	20,000	33,397	166.98
20.06.02.02	other	200	147	179	121.76

### 3.6 Performance on Utilization of Allocated Provisions.

Rs. '000

Expenditure subject	2023 Estimated	Net provisions	Actual cost	Allocation used as % of final allocation amount completed
<b>Recurrent</b>				
255-1-1-0-1001	59,000.00	49,440.00	45,519.46	92.07
255-1-1-0-1002	4,000.00	3,500.00	3,499.64	99.99
255-1-1-0-1003	30,000.00	28,200.00	22,341.94	79.23
255-1-1-0-1101	1,500.00	1,170.00	1,149.86	98.28
255-1-1-0-1201	3,500.00	3,500.00	3,499.94	100.00
255-1-1-0-1202	10,000.00	9,500.00	9,078.61	95.56

<b>Expenditure subject</b>	<b>2023 Estimated</b>	<b>Net provisions</b>	<b>Actual cost</b>	<b>Allocation used as % of final allocation amount completed</b>
255-1-1-0-1203	1,000.00	1,350.00	1,342.25	99.43
255-1-1-0-1205	1,000.00	1,000.00	1,000.00	100.00
255-1-1-0-1301	14,000.00	11,500.00	11,218.09	97.55
255-1-1-0-1302	1,000.00	1,000.00	991.36	99.14
255-1-1-0-1303	500.00	500.00	499.24	99.85
255-1-1-0-1401	2,500.00	1,130.00	1,130.00	100.00
255-1-1-0-1402	3,600.00	2,970.00	2,219.57	74.73
255-1-1-0-1403	45,000.00	55,300.00	45,809.50	82.84
255-1-1-0-1404	100.00	410.00	393.71	96.03
255-1-1-0-1409	33,000.00	20,894.00	16,205.19	77.56
255-1-1-0-1506	1,200.00	428.00	355.51	83.06
255-1-1-0-1701	-	10,000.00	10,000.00	100.00
255-1-1-7-1504	-	16,444.00	15,967.51	97.10
255-1-2-0-1001	650,000.00	650,000.00	586,389.75	90.21
255-1-2-0-1002	25,000.00	21,000.00	17,185.88	81.84
255-1-2-0-1003	310,000.00	291,400.00	279,570.76	95.94
255-1-2-0-1101	11,000.00	13,700.00	13,344.64	97.41
255-1-2-0-1102	-	406.13	390.66	96.19
255-1-2-0-1201	46,000.00	46,000.00	45,966.43	99.93
255-1-2-0-1202	24,000.00	24,000.00	19,800.88	82.50
255-1-2-0-1203	4,000.00	6,150.00	5,989.97	97.40
255-1-2-0-1205	800.00	800.00	787.98	98.50
255-1-2-0-1301	13,000.00	13,000.00	12,482.43	96.02
255-1-2-0-1302	12,000.00	12,000.00	11,931.32	99.43
255-1-2-0-1303	5,000.00	3,920.00	3,814.73	97.31
255-1-2-0-1401	700.00	425.00	288.73	67.94
255-1-2-0-1402	13,300.00	15,550.00	15,226.43	97.92
255-1-2-0-1403	50,000.00	35,016.00	28,967.43	82.73
255-1-2-0-1404	3,300.00	2,893.87	2,892.69	99.96
255-1-2-0-1409	60,000.00	60,000.00	48,008.54	80.01
255-1-2-0-1506	10,000.00	6,788.00	6,687.92	98.53
255-1-2-0-1703	1,000.00	903.00	892.57	98.84

Capital				
4 Expenditure subject	2023 Estimated	Net provisions	Actual cost	Allocation used as % of final allocation amount completed
255-1-1-0-2001	65,000.00	65,000.00	64,641.81	99.45
255-1-1-0-2002	8,000.00	8,000.00	7,951.54	99.39
255-1-1-0-2003	11,000.00	11,000.00	10,058.59	91.44
255-1-1-0-2102	1,000.00	1,000.00	999.85	99.98
255-1-1-0-2103	1,000.00	1,000.00	987.80	98.78
255-1-1-0-2104-61	110,000.00	110,000.00	66,537.94	60.49
255-1-1-0-2401	1,500.00	1,500.00	1,121.28	74.75
255-1-2-0-2401	2,500.00	2,500.00	2,399.87	96.00

**3.7 Provisions granted to this Department/District Secretariat/Provincial Council as a representative of other Ministries/Departments in terms of F.R. 208.**

Srl. No.	Ministry/Department received Provisions	Objective of Provision	Provisions		Actual Expenditure	Utilized Provisions As a % of final provisions completed
			Initial Provisions	Final Provisions		
01	President Office	001-01-04-039-1409	197.50	170.58	170.58	86.37
02	Ministry of Public Administration, Home affairs, Provincial Councils and Local Government	130-01-17-0-1001	277,000.00	274,061.95	274,061.95	98.94
		130-01-17-0-1002	900.00	892.04	892.04	99.12
		130-01-17-0-1003	122,900.00	122,335.83	122,335.83	99.54
		130-01-17-0-1101	764.00	540.31	540.31	70.72
		130-01-17-0-1201	658.00	658.00	658.00	100.00
		130-01-17-0-1202	1,653.35	1,653.35	1,653.35	100.00
		130-01-17-0-1205	40.00	3.70	3.70	9.25

		130-01-17-0-1301	820.00	820.00	820.00	100.00
		130-01-17-0-1302	700.00	700.00	700.00	100.00
		130-01-17-0-1402	766.50	685.50	685.50	89.43
		130-01-17-0-1409	150.00	148.47	148.47	98.98
		130-01-17-0-1506	3,170.00	3,095.52	3,095.52	97.65
		130-01-16-0-1403	32,238.98	32,238.98	32,238.98	100.00
		130-01-16-0-1409(65)	33.20	32.95	32.95	99.25
		130-01-13-01-2509(II)	454.97	354.74	354.74	77.97
		130-02-20-007-2059	816.50	745.26	745.26	91.27
		130-01-02-06-0-2401-0 (II)	237.30	91.82	91.82	38.69
		130-01-13-0-1409 (II)	10.00	10.00	10.00	100.00
03	Ministry of Buddhasasana, Religious and Cultural Affairs	101-2-6-8-2205	3,199.00	3,176.79	3,176.79	99.31
		101-2-6-1-2205	1,498.03	1,471.46	1,471.46	98.23
		101-2-5-1101	7.86	7.86	7.86	100.00
04	Ministry of Tourism and Land	122-01-03-0-1001	9,723.46	8,709.70	8,709.70	89.57
		122-01-03-0-1003	4,390.74	3,886.50	3,886.50	88.52
		122-01-03-0-1101	48.00	41.91	41.91	87.31
		122-01-03-0-1506	109.83	102.71	102.71	93.52
		122-02-03-05-2105	725,226.72	685,029.51	685,029.51	94.46
05	Ministry of Fisheries	151-01-02-01-1501	287,603.16	283,668.30	283,668.30	98.63
06	Ministry of Finance, Economic Stabilization and	102-1-2-13-1509	2,788.54	2,788.54	2,788.54	100.00
07	Ministry of Defence	103-2-18-1001	10,425.33	10,425.33	10,425.33	100.00
		103-2-18-1003	4,567.91	4,567.81	4,567.81	100.00
		103-2-18-1101	453.00	443.81	443.81	97.97
		103-2-18-1506	85.19	85.18	85.18	99.99
		103-2-18-7-2506	9,904.57	9,813.79	9,813.79	99.08
		103-2-18-1-1501	828.54	825.84	825.84	99.67

		103-2-18-1201	192.50	192.50	192.50	100.00
		103-2-18-5-2202	4,800.00	4,750.00	4,750.00	98.96
		103-2-17-2-2509	424.85	397.67	397.67	93.60
		103-2-18-1409	6.00	6.00	6.00	100.00
		103-2-18-3-1508	50.00	50.00	50.00	100.00
08	Ministry of Justice Prison Reforms and Constitutional Reforms	110-1-5-0-1001	4,554.29	4,515.37	4,515.37	99.15
		110-1-5-0-1003	2,602.33	2,512.61	2,512.61	96.55
		110-1-5-0-1506	241.82	165.75	165.75	68.55
		110-1-5-0-1101	156.00	114.36	114.36	73.30
		110-1-5-0-1201	78.00	77.96	77.96	99.95
		110-1-5-2-2509	799.00	799.00	799.00	100.00
		110-01-05-13-2509	263.00	195.00	195.00	74.14
		110-01-05-14-2509	518.00	434.29	434.29	83.84
		110-01-04-05-2202	3,186.31	3,143.74	3,143.74	98.66
		110-1-3-0-1201	34.00	30.00	30.00	88.24
		110-1-3-0-1409(42)	7,994.68	7,609.38	7,609.38	95.18
		110-1-3-0-1409(44)	152.63	114.38	114.38	74.94
		110-1-3-0-1409(46)	197.00	141.25	141.25	71.70
		110-1-3-0-1409(47)	94.00	83.40	83.40	88.72
		110-1-3-0-1409(48)	57.75	54.52	54.52	94.41
		110-1-3-0-1409(49)	3.18	3.18	3.18	100.00
09	Ministry of Health	111-1-21-1001	3,974.68	3,974.68	3,974.68	100.00
		111-1-21-1003	1,843.36	1,843.36	1,843.36	100.00
		111-1-21-1101	189.00	122.26	122.26	64.69
		111-1-21-1201	16.50	15.00	15.00	90.91
		111-2-26-002-2509-80	24.15	24.15	24.15	100.00
		111-1-5-2-2001	9,354.54	9,354.54	9,354.54	100.00
10	Ministry of Transport and Highways	117-2-4-52-2105(11)	40.00	40.00	40.00	100.00

11	Ministry of Agriculture	118-1-2-1001	10,611.29	10,594.99	10,594.99	99.85
		118-1-2-1003	4,798.80	4,796.94	4,796.94	99.96
		118-1-2-1002	61.43	55.81	55.81	90.85
		118-1-2-1506	2.48	2.48	2.48	100.00
		118-1-2-1201	40.00	40.00	40.00	100.00
		118-1-2-1101	99.75	99.54	99.54	99.79
		118-1-2-1202	466.94	466.94	466.94	100.00
		118-1-2-1401	450.00	450.00	450.00	100.00
		118-1-2-1402	111.50	79.88	79.88	71.65
		118-1-2-1409	62.95	62.84	62.84	99.84
		118-2-3-21-1504	81,751.69	81,751.69	81,751.69	100.00
		118-2-3-20-2509	487.50	391.83	391.83	80.37
		118-2-3-20-2202	13,355.28	13,160.34	13,160.34	98.54
		118-1-2-1302	38.53	32.20	32.20	83.58
		12	Ministry of Education and Industries	126-2-22-1101	1,059.00	1,025.51
126-2-22-1201	117.35			117.35	117.35	100.00
126-2-22-1402	84.00			67.30	67.30	80.12
126-2-22-1403	299.71			238.42	238.42	79.55
126-2-22-1404	800.50			800.50	800.50	100.00
126-2-22-1409	91.50			80.32	80.32	87.78
126-2-21-2-2509	22.50			9.67	9.67	42.98
126-2-22-1002	7.09			7.08	7.08	100.00
126-2-22-1302	13.50			13.50	13.50	100.00
126-2-22-2102	372.49			362.57	362.57	97.34
126-2-22-2103	824.40			823.00	823.00	99.83
126-2-22-2001	903.22			902.66	902.66	99.94
126-2-22-2002	11.00			11.00	11.00	100.00
126-1-18-1101	549.60			483.34	483.34	87.94
126-1-18-1201	67.00			62.00	62.00	92.53
126-2-5-2-2001	8,700.00			8,694.46	8,694.46	99.94

13	Ministry of Environment	160-1-2-0-1001(11)	2,383.11	2,381.72	2,381.72	99.94
		160-1-2-0-1003(11)	1,216.80	1,151.10	1,151.10	94.60
		160-1-2-1101	88.20	58.20	58.20	65.98
14	Ministry of Women, Child Affairs and Social Empowerment	171-2-7-1001	5,589.11	5,589.11	5,589.11	100.00
		171-2-7-1003	2,319.76	2,304.16	2,304.16	99.33
		171-2-7-1101	218.00	180.20	180.20	82.66
		171-2-7-1201	21.80	21.20	21.20	97.25
		171-2-7-1506	162.45	124.46	124.46	76.62
		171-2-8-003-1409	51,000.05	50,527.50	50,527.50	99.07
		171-2-7-4-1501	33,239.00	32,507.00	32,507.00	97.80
		171-2-7-1-1501	180,661.50	76,562.50	176,562.50	97.73
		171-2-7-011-1501	827,505.29	814,850.20	814,850.20	98.47
		171-2-7-012-1501	1,355.00	1,255.00	1,255.00	92.62
		171-2-6-7-2509	2,290.33	2,256.72	2,256.72	98.53
		171-2-6-4-2509	1,437.26	1,416.43	1,416.43	98.55
		171-2-8-001-1501	348,353.63	343,742.50	343,742.50	98.68
		171-2-6-1101	565.59	547.72	547.72	96.84
		171-2-6-1201	105.10	105.10	105.10	100.00
		171-2-8-1101	336.00	299.87	299.87	89.25
		171-2-8-1201	47.60	47.60	47.60	100.00
		171-2-7-8-2509	22.65	22.65	22.65	100.00
		171-2-8-2-1501	19,502.71	19,384.95	19,384.95	99.40
		171-2-8-12-2202(13)	294.60	263.50	263.50	89.44
		171-2-6-2-2509	204.00	204.00	204.00	100.00
171-2-7-13-2202	600.00	559.16	559.16	93.19		
15	Ministry of Investment Promotions	187-1-3-1001	1,180.62	1,151.95	1,151.95	97.57
		187-1-3-1003	435.30	363.84	363.84	83.58
		187-1-3-1201	1.50	1.50	1.50	100.00
		187-2-4-5-2509	182.55	182.48	182.48	99.96
16	Ministry of Public Security	189-01-02-002-1503	591.76	589.69	589.69	99.65
		189-01-02-002-1509	81.42	26.22	26.22	32.20

		189-1-2-1001	761.10	761.07	761.07	100.00
		189-1-2-1003	367.20	367.20	367.20	100.00
		189-1-2-4-2509	667.73	650.95	650.95	97.49
17	Ministry of Labour and Foreign Employment/National Productivity Secretariat	193-1-14-0-1101(11)	659.44	647.08	647.08	98.13
		193-1-14-1201	198.00	198.00	198.00	100.00
		193-1-14-1-2509	68.23	67.60	67.60	99.08
		193-01-14-1302	17.20	17.20	17.20	100.00
		193-1-7-1201	33.00	32.99	32.99	99.98
		193-1-7-1-2509-094	48.30	47.30	47.30	97.93
		193-1-7-0-1101	267.00	235.58	235.58	88.23
18	Ministry of Sports and Youth Affairs	194-2-8-4-2202(26)	4,897.20	4,830.94	4,830.94	98.65
		194-2-8-1201	284.20	280.18	280.18	98.58
		194-2-8-1101	814.82	802.64	802.64	98.51
		194-2-8-1402	56.89	41.93	41.93	73.71
		194-2-8-1403	52.90	52.90	52.90	100.00
		194-2-8-1409	10.00	6.95	6.95	69.50
		194-2-8-2401	150.00	125.74	125.74	83.82
		194-2-8-1302	19.03	19.03	19.03	100.00
		194-2-8-2002	31.50	31.50	31.50	100.00
		194-2-8-1002	37.80	11.45	11.45	30.29
19	Department of Buddhist Affairs	201-02-02-0-1302	33.00	33.00	33.00	100.00
		201-02-02-0-1409(07)	97.50	97.50	97.50	100.00
		201-02-02-0-1101	751.29	774.12	774.12	103.04
		201-02-02-0-1201	254.15	254.15	254.15	100.00
		201-02-02-0-1409(014)	5,120.00	5,076.01	5,076.01	99.14
		201-02-02-011-2205(3)	211.50	198.70	198.70	93.95
		201-02-02-0-1409(013)	86.07	86.07	86.07	100.00
		201-02-02-006-1508	705.00	705.00	705.00	100.00
		201-02-02-015-1501	41,057.00	40,580.00	40,580.00	98.84

20	Christian Religious and Cultural Department	203 -2-1-18-2205	935.71	935.71	935.71	100.00
21	Cultural Department	206-2-3-6-1409	350.00	349.98	349.98	99.99
		206-2-3-4-1508	6,672.89	6,661.87	6,661.87	99.83
		206-2-3-0-1101	378.00	280.35	280.35	74.17
		206-2-3-0-1402	22.50	12.85	12.85	57.11
		206-2-3-0-1201	88.50	88.50	88.50	100.00
		206-2-2-2-1409	300.00	290.00	290.00	96.67
		206-2-3-3-1508	405.00	386.00	386.00	95.31
22	Government Information Department	210-1-2-0-1101	66.00	62.71	62.71	95.02
		210-1-2-0-1201	15.00	15.00	15.00	100.00
		210-1-2-0-1409 (21)	30.00	30.00	30.00	100.00
		210-1-2-0-1402	12.00	10.40	10.40	86.67
		210-1-2-0-2102	104.75	104.75	104.75	100.00
23	Social Services Department	216-2-2-0-1001	9,507.32	#REF!	9,325.10	98.08
		216-2-2-0-1003	3,726.90	3,614.67	3,614.67	96.99
		216-2-2-0-1506	103.33	88.62	88.62	85.77
		216-2-2-0-1101	302.00	228.40	228.40	75.63
		216-2-2-0-1201	84.00	84.00	84.00	100.00
		216-2-2-0-1402	117.00	107.30	107.30	91.71
		216-2-3-5-2509	227.65	213.67	213.67	93.86
		216-2-3-1-1501	480.50	461.65	461.65	96.08
		216 -2-2-0-1002	19.61	19.61	19.61	100.00
		216-2-3-0-2001	194.78	193.26	193.26	99.22
		216-2-3-0-1409	527.96	489.31	489.31	92.68
		216-2-3-6-2104	3,462.24	3,462.24	3,462.24	100.00
		216-2-3-2-1501	50.00	50.00	50.00	100.00
24	Department of Probation and Child Protection Services	217-2-2-0-1101	428.00	396.49	396.49	92.64
		217-2-2-0-1201	59.50	59.50	59.50	100.00
		217-2-2-5-2202	968.10	951.07	951.07	98.24

		217-2-2-6-2202	827.00	803.99	803.99	97.22
25	Department of Sports Development	219 -2-2-0-2401	114.85	114.85	114.85	100.00
26	Department of Indigeneous Medicine	220 -1-1-0-2001	2,463.62	2,301.13	2,301.13	93.40
		220 -2-3-0-2001	11,981.72	11,822.92	11,822.92	98.67
		220 -2-4-0-2001	1,999.57	1,970.45	1,970.45	98.54
27	Department of Emmigration and Immigration	226-1-1-0-2001	2,590.36	2,557.92	2,557.92	98.75
		226-1-1-0-1003	80.31	80.22	80.22	99.89
		226-1-1-0-1201	3.00	1.50	1.50	50.00
28	Department of Registration of Persons	227-1-1-0-1001	16,095.49	16,101.72	16,101.72	100.04
		227-1-1-0-1003	6,806.45	6,806.45	6,806.45	100.00
		227-1-1-0-1506	131.95	109.45	109.45	82.95
		227-1-1-0-1403	438.62	426.58	426.58	97.25
		227-1-1-0-1201	416.50	416.50	416.50	100.00
		227 -1-1-0-1002 -11	42.21	42.21	42.21	100.00
		227-1-1-0-1302	96.58	96.58	96.58	100.00
		227-01-01-0-1101	2.96	2.96	2.96	100.00
29	Department of Census and Statistics	252-1-1-0-1202	343.96	312.80	312.80	90.94
		252-1-1-0-1402	60.05	60.05	60.05	100.00
		252-1-1-0-1201	95.01	86.56	86.56	91.10
		252-1-1-0-1101	555.50	553.68	553.68	99.67
		252-1-1-0-1002	402.03	387.56	387.56	96.40
		252-1-1-0-1409-34	270.94	259.78	259.78	95.88
		252-1-1-0-1302	127.10	127.10	127.10	100.00
		252-1-1-0-2102	34.50	34.50	34.50	100.00
		252-1-1-8-2507(13)	14,670.37	14,266.04	14,266.04	97.24
30	Department of Land Commissioner General	286-2-1-0-1409(74)	98.50	37.70	37.70	38.27
31	Department of Reistrar General	254-1-2-0-2103	7,380.00	7,078.00	7,078.00	95.91

32	Department of Textiles	303-2-1-0-1501	11,180.20	11,180.20	11,180.20	100.00
33	Department of Motor Traffic	307-2-1-0-2001	4,627.33	4,627.33	4,627.33	100.00
		307-2-1-0-2509	5,445.69	5,300.90	5,300.90	97.34
		307-2-1-10-2104	1,084.41	1,033.42	1,033.42	95.30
34	Department of Community based Corrections	326-1-1-0-1101	208.00	135.15	135.15	64.98
35	Department of Land, Land Use Policies and Plannibg	327-2-1-0-1201	26.00	26.00	26.00	100.00
		327-2-1-0-1101	504.90	414.61	414.61	82.12
		327-2-1-0-2509	168.05	163.02	163.02	97.01
		327-2-1-0-2507	302.60	301.29	301.29	99.57
36	Department of Human Resources and Employment	328-2-2-010-2509-13	181.04	181.04	181.04	100.00
		328-1-1-0- 1101	576.00	503.62	503.62	87.43
		328-1-1-0 -1201	24.00	22.50	22.50	93.75
		328-2-2-2- 2509	182.25	182.25	182.25	100.00
		328-1-1-0-1402	42.00	37.44	37.44	89.14
		328-2-2-4-2509	393.60	393.50	393.50	99.97
		328-2-2-3-2509	7.13	4.85	4.85	68.07
37	Multipurpose Developemnt Performance Force Department	334 -1-1-0-1001	7,150.07	7,144.60	7,144.60	99.92
		334 -1-1-0-1003	164,098.72	163,853.33	163,853.33	99.85
		334 -1-1- 0-1101	214.06	194.57	194.57	90.89
		334 -1-1-0-1201	15.00	15.00	15.00	100.00
38	Department of pensions	253-01-02-01-1502-1	390,130.00	355,363.56	355,363.56	91.09
		253-01-02-02-1502-2/21	188,600.00	168,761.16	168,761.16	89.48
		253-01-02-03-1502-7	1,250.00	1,225.93	1,225.93	98.07
		253-01-02-03-1502-8	742.15	728.15	728.15	98.11
		253-01-02-00-1002	250.00	241.34	241.34	96.54
		253-01-02-00-1101	145.00	103.64	103.64	71.48
		253-1-2-4-1502-12	3.87	3.87	3.87	100.00

### 3.8 Performance of Reporting Non Financial Assets

Rs. 000

Asset Code	Description of the code	Balance according to Inventory Survey report as at 31.12.2023	Balance according to Financial Status as at 31.12.2023	Due for loans in further Accountings	Report progress as %
9151	Buildings and structures	1025,810.57	1025,810,578.90	-	-
9152	Machinery	608,094.44	608,094.44	-	-
9153	Lands	2,174,527.00	2,174,527.00	-	-
9154	Non- tangible Assets	-	-	-	-
9155	Biological Assets	-	-	-	-
9160	Work in progress	1,549,460.99	1,549,460.99	-	-
9180	Lease out Assets	-	-	-	-

### 3.9. Auditor General's Report

- ✚ Draft of the precise report of the Auditor General is attached and forwarded herewith.
- ✚ Final report of such precise report attached at the end of the Performance Report.

# **Chapter 4**

## **Performance Indicators**

#### 4. Performance of the Institution (Based on the Action Plan)

Special Indicators	Actual Output as a percentage of expected Output (%)		
	100 - 90	75 - 89	50 - 74
<b>Establishments Division</b>			
i. Number of responses provided for public complaints (71 out of 87 )		✓	
ii. Number that given information relevant to the Right to information Act (18)	✓		
iii. Number of staff officers' meetings and divisional secretariat meetings.	✓		
iv. Number of applications for which recommendations given for the possession of fire arms (3095 fire arms out of 3516 )		✓	
<b>Planning Division</b>			
i. Awareness programs conducted on divisional secretariat level on crop plantation, live stock and nutritions.	✓		
ii. Seeds and plantation materials exchange for for nutritional crop plantation.	✓		
iii. Alternative plantation methods introduced	✓		
iv. Practical training work shops conducted on food technology	✓		
v. Awareness programs conducted on low cost production and marketing	✓		
vi. Women beneficiries to whome market promotion opportunities were given	✓		
vii. Instances on which maketing facilities were given at spave available	✓		
viii. Low weight children less than age 5 years to whome a nutritional maeal supplied.	✓		
ix. Committee reports prepared on district coordinating committees conducted	✓		
x. Instances where immediate solutions were given for problems raised at district coordinating committee.	✓		
xi. Instances where such solutions were expeditiously implemented.	✓		
<b>Accounts Division</b>			
i. Preparation and forwarding annual estimates to the Department of Budget.	✓		

ii. Forwarding the annual imprest application to the Central Bank.	✓		
iii. Provisions received distributed to district secretariat and divisional secretariats	✓		
iv. Imprest cash received from the treasury being distributed to the district secretariat and divisional secretariats	✓		
v. Preparation and forwarding the annual imprest reconciliation statement to the treasury on due date.	✓		
vi. Preparation and forwarding the annual financial statement to the Auditor General	✓		
vii. Annual procurement plan being forwarded to the government audit office on the due date.	✓		
viii. Number of procurement activities dealt with according to the annual procurement plan.		✓	
ix. Forwarding the general deposit time analysis reports and annual reports sent to the Department of Public Accounts	✓		
x. Under the limits given for Advance B Account of public officers, limits were allocated for the district secretariat and divisional secretariats.	✓		
xi. Amount of balance of loan arrears recovered.			✓
xii. Forwarding the reconciliation statement according to 506 D bring forth annually on Advance B Account year end to the government audit department on the due date.	✓		
xiii. Observations given within the due period on audit queries sent by the auditor general	✓		
xiv. Forwarding observations to the draft of the Auditor General's precise report and the final report	✓		
xv. Forwarding 154 (6) descriptive management audit reports to the national audit office.	✓		
xvi. Quarterly assessment on recurrent expenditure	✓		
xvii. Quarterly assessment on capital expenditure	✓		
xviii. Maintenance of stores management affairs, issuing of goods in stores and maintaining minimum stock levels.	✓		
xix. Forwarding the final report prepared having carried out annual inventory survey to the government audit office on the due date.	✓		
<b>Internal Audit Division</b>			
i. Number of district and audit management committee meetings (04)	✓		
ii. Number of divisional audit management committees held	✓		

once in a year (52)			
iii. number of audit inspections conducted in the district secretariat and divisional secretariat divisions (14)	✓		
<b>Engineering Division</b>			
i. Updated quarters of divisional secretariats having maintained and repaired. (03 out of 03)			✓
ii. Number fo estimates prepared for construction and repairs of buildings under provisions received form various ministries.	✓		
iii. Items repaired under maintenance and repairs of the main auditorium on the first floor.	✓		
iv. Items repaired under maintenance and repairs of the mini auditorium on the 7th floor.	✓		
v. Items repaired under maintenance and repairs of quarters possessed by the district secretariat.	✓		
<b>Agriculture Division</b>			
i. Number of district agriculture committees conducted (05)		✓	
<b>Special Development Projects</b>			
ii. Extent of abandoned paddy fields under sorjan method (Acres 1.5)		✓	
iii. An area on which raja ala plantation was spread out under plantation of domestic vine tuber plantation and promotion of production relevant to domestic yams with value added. (06 acres)	✓		
iv. Mushroom huts (20), Boilers (9) and mixing and filling machines 9 given under the program of promotion of mushrooms.	✓		
v. Number of safe houses given under the promotion of vegetable plants in side safe houses. (10)	✓		
vi. Number of officers received e–Agriculture digital literacy (317)	✓		
<b>District Fertilizer Division</b>			
i. Number of sample inspections (15)	✓		
ii. Number of stock verification and inspection of stores (128)	✓		
iii. Number of progress review meetings/ district fertilizer committees conducted (02)			✓
iv. Fertilizer production, import and mixing permits (new permits 52/renewal of licenses 18)			

<b>Samurdhi Division</b>			
i. Number of loans for low income earners from Samurdhi banks. (7,025)	✓		
ii. Number gardens developed (2,508)*			(45%)
iii. Number of organic fertilizer units (208)*			(37%)
iv. Number of entrepreneurs assessed by Samurdhi jana abhimani awards. (entrepreneurs 39 )	✓		
v. Number of national sports programs conducted under (Tharunyata soduru amathumak) (08 programs )**			✓
vi. Number of community leaders honoured by samurdhi uththama pooja (52)			✓
vii. Number of houses developed (74)	✓		
viii. Number of happy family programs (13)	✓		
ix. number of programs conducted to reduce physical and mental diseases. (13)	✓		
x. Number of Samurdhi kekulu children societies cultural programs. (13)	✓		
xi. number of samurdhi and low income earners prooted savings. (7785)	✓		
xii. Number of training sessions dealt by 13 samurdhi banks	✓		
* Progress being decreased due to non allocation of provisions in department level. ** Only 3 community based organizations and 13 divisional organizations were selected to assessment on national level and district level despite the target being 1000.			
<b>Statistics Division</b>			
i. Number of samples of work force survey	✓		
ii. Number of samples of paddy cultivation		✓	
iii. Statistics reports on dry cultivation and Live stock	✓		
iv. Number of monthly reports on price collection of the producer	✓		
v. Number of samples carried out on annual industrial survey			✓
vi. Number of samples carried out on quarterly industrial survey*			
vii. Number of statistical reports on buildings			✓
*Fourth quarter of three months industrial survey			

<b>Small Enterprises Development</b>			
i. New enterprises generated (918)		✓	
ii. Enterprises developed and maintained (206)			(18%)*
* Investment opportunities were limited due to the limit of bank loans given to enterprises and increasing of loan interest rate			
iii. Number of marketing opportunities generated (740)		✓	
iv. Number of people coordinated technology (103)	✓(257%)		
v. Number of enterprises registered (407)		✓	
vi. Number of enterprises prepared (247)	✓ (109%)		
<b>Land Use Planning Division</b>			
i. Number of divisional land use plans maintained (07)	✓		
ii. Number of water sources identified (703)	✓		
iii. Number of completed programs on water and soil conservation. (01)	✓		
iv. District land use committee reports prepared (02)	✓		
v. Divisional land use committee reports (07)	✓		
vi. Number of divisional secretariat divisions updated possession and enjoyment of lands *			✓
* This program has been extended upto the year 2024. Field and mapping work relevant thereto being completed by 70% and 10% respectively as yet.			
<b>Measurements, Units and Standard Services Division</b>			
i. Income received from verification on measurements units equipments (Rs.29,260,988.70)	✓		
ii. Number of awareness programs (395)	✓		
iii. Number of attempted raids and filing of cases. (2699)	✓		
<b>Explosives Control Division</b>			
i. Number of explosive permits issued (209)		✓	
ii. Number of explosive licenses issued (40)		✓	
iii. Number of explosives and ammunitions issued (3410)	✓		
iv. Number of renovated and newly constructed explosive stores. (145)	✓		
<b>Social Security Division</b>			
i. Number new contributors recruited (816 ක්)			(34%)
ii. Participants for the awareness (3360)			(53%)
iii. Contributors who received benefits (69ක්)	✓		

<b>Information Technology Division</b>			
i. Number fo times that the web site being updated. (365)	✓		
ii. Number of programs for which mutimedia facilities were given ( about 420)	✓		
iii. Number of on-line programs conducted ( about 60)	✓		
iv. Saving of cost from maintenance computers and computer networks belong to the district secretariat. (Approximately as Rs. 100,000)	✓		
v. Grama niladharin received training on soft ware of e-grama niladhri project. (429)	✓		
vi. Number of officers received technological skills (150)	✓		
vii. Graphic designing (60)	✓		
<b>Buddhis Affairs Division</b>			
i. Number of under developed temples that have been			✓
ii. Number of under developed dhamma schools developed			✓
iii. Number of dhamma school teachers' library allowance given	✓		
<b>Early Childhood Development Officer</b>			
i. Number of conducted progress review meetings (02)		✓	
ii. Number of awareness programs dealt with no provisions (130)	✓		
iii. Number of teachers being made aware (3944)	✓		
iv. Number of pre school teachers received allowances (1811)	✓		
v. Number of nutritional packs given (78862 )	✓		
vi. Number of equipment kits given for low income pregnant women (324)	✓		
vii. Pre school children received break fast (2175)		✓	
viii. Number of preschool gardens designed (582)	✓		
ix. Number of pre- schools received water filters (water filters 49)		✓	
x. Committees held on district early child hood protection and development (4) Committe Report (4	✓		
xi. Number of district data base maintained (05)	✓		

<b>Child Rights Promotion Officer</b>			
i. Number of monthly progress review meetings conducted (10)	✓		
ii. Number of district children development committees conducted (03)	✓		
iii. District Children's Council conducted (03)	✓		
iv. Divisional children's council supervised (13)	✓		
v. Childre's societies supervised (30)			✓
vi. Child protection plans supervised (26)		✓	
vii. Rural children's committees supervised (30)		✓	
viii. Supervised programs on foster parents//helping hand/ADB donations (30)	✓		
ix. Programs held in anticipation of knowledge and entertainment on World Children's day	✓		
<b>District Women Development Officer</b>			
i. Number of women faced violence who have been engaed in assistant services (596)	✓		
ii. Number of women economically empowered	✓		
iii. Number of training programs conducted	✓		
iv. Number of women recieved training on skills	✓		
v. Number to whome given shelter (women 44 and children 55)	✓		
vi. Number of women tasks organizations registered (22)			✓
vii. Number of divisional kantha bala mandal meetings (143)	✓		
viii. Number of district progress review meetings held (05)		✓	
ix. Number of sale fairs held ( 69)	✓		
x. Number of house gardens designed (400)	✓		
xi. Women who are being made aware of law and nutrition (670)	✓		
<b>District Social Services Officer</b>			
i. Beneficiaries to whome sanitary facilities were given (01)			✓
ii. Disabled persons who have obtained access facilites to houses (06)			✓
iii. Persons with disabilities received equipments (12)			✓
iv. Persons with disabilities received aids for houses (06)			✓

v. Persons with disabilities received self employments (09)			✓
vi. Income generated programs conducted (05)	✓		
<b>Elders' Rights Promotions Division</b>			
i. Elders received livelihood allowance of Rs. 2000 (18057)	✓		
ii. Elders received centurion allowance. (32)	✓		
iii. Low income elders received aids for construction of houses (02)	✓		
iv. Low income elders to whom minimum required facilities were supplied for houses (480)		✓	
v. Rural elder organizations received financial aids. (23)		✓	
vi. Elders to whom given self employment aids (12)		✓	
vii. Elders with sicknesses received aids (42)		✓	
viii. Entertainment programs conducted (11)			✓
ix. Day care centres received construction aids (01)	✓		
x. Day care centres received equipment aids (01)		✓	
vii. Beneficiaries received sanitary facilities (01)			✓
viii. Disabled persons who have obtained access facilities to house (06)			✓
ix. Disabled persons received equipments (12)			✓
x. Disabled people received housing aids (06)			✓
xi. Disabled people received self employment aids			✓
xii. Income generation / Rehabilitation programs (05)	✓		
<b>Vidhatha Officer</b>			
i. Number of standard and quality certificates given (28)	✓		
ii. Technology assigned training programs conducted (442)	✓		
iii. Number of productions to which given I.V.I. higher technology assistants (49)	✓		
iv. Number Vidhatha green shops held (12),	✓		
v. Number of bio gas units constructed *			✓
vi. Number of entrepreneurs started internet marketing access. (200)	✓		
vii. Beneficiaries who have received electronics and computer hard ware training. (13)	✓		
viii. Beneficiaries who have received training on foot wear and garments (16)	✓		
ix. Vidhatha centres supervised (13)	✓		

* Unable to complete due to non receiving of provisions			
<b>Human Resource Development Officer / Job Centre</b>			
i. Employing number of youths (384)	✓		
ii. Number of small scale entrepreneurs empowered (26)			✓
iii. Students sent for vocational training (108)	✓		
iv. Job expected youths received vocational guidance (785)	✓		
v. Those who have been sent to receive RPL (55)	✓		
<b>Skills Development Officer</b>			
i. Number of youths in urban shanties directed to vocational training courses. (164)		✓	
ii. Number of conducted vocational guidance programs (258) / Number of beneficiaries (10286)	✓		
iii. Number of established school vocational guidance unit (03)			✓
iv. Number of apprentice directed for vocational training courses (1319)	✓		
v. Number those who have been directed to receive national vocational qualifications (NVQ) through (RPL) evaluating previous knowledge.(382)	✓		
vi. Number of NVQ qualified technicians who have received (Skill Passport) (28)			✓
<b>Foreign Employment Officer</b>			
i. Re socialised foreign migrant workers (11)		✓	
ii. Number of awareness programs on foreign employment opportunities (20)		✓	
iii. Special awareness programs for the welfare of migrant families (beneficiaries 955)	✓		
iv. Trained labourers directed for foreign employment (08)			✓
v. Number of monthly progress review meetings conducted (04)	✓		
<b>District Non Government Organization Coordinator</b>			
i. Number of new institutions registered in district level. (04)	✓		
ii. New institutions given recommendations for registration in national level. (09)	✓		
iii. Number of work permits and visas given approval (61)	✓		
iv. Number of organizations given approval for annual work plan (42)	✓		

<b>Environment Officer</b>			
i. Number of district environment committees held (5 out of 06)	✓		
ii. Number of awareness programs on environment education (Target 21 / held 35)	✓		
iii. Number of tree planting programs conducted (target plants 400 / planting of 1256 trees).	✓		
<b>National Integration Promotion Assistant</b>			
i. Trainees who have completed tri lingual language program (300)			✓
ii. Teachers who have completed tri lingual teacher training (150)			✓
<b>District Cultural Development Officer</b>			
i. Artists who have received aids for needy artists (100)	✓		
ii. Number of artists received medical aids (20)	✓		
iii. Divisional and district cultural art programs held (14)	✓		
iv. Artists recommended for Kalabhooshana Award ceremony (10 Artists)	✓		
v. Multi religious programs conducted (10)	✓		
vi. Number of training programs conducted for children in Children's societies (15)		✓	
vii. Programs conducted for promotion of local food and indigeneous medicine methods. (20)	✓		
viii. Number of sales fairs conducted for the promotion of traditional art works. (06)	✓		
ix. Number of national victories (06)	✓		
x. Number of cultural festivals conducted (50)	✓		
xi. Nnumber of active cultural societis (14)	✓		
<b>Disaster relief Services Officer</b>			
i. Number of persons to whome immediate disaster reliefs were supplied. (5448)	✓		
ii. Number of houses constructed to sustain disasters (02)	✓		
iii. Number of families received cash advance for houses damaged caused by disasters. (486)	✓		
iv. Number of families received compensation for damages of houses caused by disasters. (42)	✓		
v. Beneficiaries received compensation for houses entered in to the on line system. (486)	✓		

<b>Productivity Development Officer</b>			
i. Number of small and medium scale institutions empowered through the concept of productivity (12)		✓	
ii. Number of upgraded processes in public institutions (25)	✓		
iii. Number of progress review meetings conducted (12)	✓		
iv. Number of school children participated for the certificate program if school productivity. (120)	✓		
<b>Counselling Division</b>			
i. Special counselling programs and clinics conducted under Saubhagya Village program. (11)			✓
ii. Workshops to prevent children from low income families misusing technology and educational problems. (24)			✓
iii. Counselling clinics and programs to empower buisness community economically collapsed. (24)		✓	
<b>Mediation Training Officer</b>			
i. Number of recommended training reports given for those who have an ability in mediation.	✓		
ii. Number of supervisory handed over to the Mediation Commission.		✓	
iii. Number of secret reports given having investigated in appropreate behaviours of mediators.	✓		
iv. Number of reports of data prepared on 13 Mediation Boards in the district.	✓		
v. Number of work shops conducted to make aware of law students			✓

# **Chapter 5**

## **Performance in Achieving Sustainable Development Goals (SDG)**

## 5.1 Performance of Achieving Identified Sustainable Development Goals (SDG)

Target / Objective	Targets	Achievement Indicators	Percentage receiving of Achievements up to now.		
			0 - 49	50 -74	75 - 100
<b>Establishments Division</b>					
SDG 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level	Reducing significantly sources of illegal financial and weapon transportation by 2030.	Number of applications that have been recommended relevant to renewal of firearms for kept holding of firearms legally on the possession. (3095)			✓
	Reduce bribery and corruption of all sorts significantly.	Number of instant responses given responsibly for public complaints relevant to affairs executed by district secretariat and divisional secretariat divisions. (140)			✓
	Ensure responsive, inclusive, participatory and representative, decision making at all levels.	Number of conducted staff officers' meetings and divisional secretariats' summit. (12)			✓
	Providing of information to those who have sought after such facts in terms of the Information Act.	Number of persons received information (18)			✓
<b>Planning Division</b>					
(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	i. Conducting of awareness programs in divisional secretariat division level regarding olantation of crops,	Number of participants			✓

	quality control and nutrients.				
<b>(SDG 02)</b> End hunger, achieve food security and improved nutrition and promote sustainable	ii. Exchange of seeds and plantation materials for nutritional crop plantation.	Seeds and planting materials exchanged.			✓
	iii. Introducing alternative urban vertical crop plantation and potted plantations well.	Alternative cultivation methods introduced.			✓
	iv. Conducting practical training work shops on food security.	<ul style="list-style-type: none"> <li>• Practical training work shops conducted.</li> <li>• Beneficiaries participated.</li> </ul>			✓
	v. Making available of nutritious meal for children below 5 years of low weight with the contribution of donors and institutions.	Number of children to whom provided a meal			✓
<b>(SDG 08)</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	vi. Conducting of awareness programs on low cost productions and marketing.	<ul style="list-style-type: none"> <li>• Practical training workshops conducted.</li> <li>• Beneficiaries participated.</li> </ul>			✓
	vii. Providing opportunities of market promotions to women who are engaged in self employment.	Beneficiaries to whom given opportunities of market promotions.			✓

	viii. Providing sales, sales facilities monthly in spacious rooms in the district secretariat and divisional secretariats as well.	<ul style="list-style-type: none"> <li>• Instances where marketing facilities were given.</li> <li>• Number of beneficiaries.</li> </ul>			✓
<b>Accounts Divison</b>					
SDG 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level.	Maximum utilization from provisions received for the expenditure vote 255	Amount of utilized provisions (Rs. mil. 1,961.59 )			✓
	Preparation of annual financial statements prior to 28th of February, in terms of bearing No. 19 of 2018.	Submitting of annual financial report having prepared before the due date.			✓
	Forwarding of imprest application to the treasury before 15th January, for receiving of imprest cash for the year 2023.	Imprest applications forwarded to the treasury prior to the due date.			✓
(SDG 16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive	Preparation of estimates required to obtain provisions for the year 2024 in the month of September.	Number of estimates prepared and forwarded on the due date.			✓
	Forwarding the annual imprest reconciliation report prior to 10th January.	Forwarding the imprest reconciliation report prepared on the due date.			✓

institutions at all level.	Utilization of all provisions received from other Ministries and Deoartments.	Number of provisions utilized (Rs. mil. 3959)			✓
(SDG 16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level.	Rice distribution program	Amount of provisions utilized (Rs.mil. 16)			✓
	Utilization of provisions for giving relief in emergency disaster situations.	Amount of provisions utilized (Rs. mil. . 10.2 )			✓
	Forwarding the procurement plan to the government audit office prior to the 31st January 2023	Forwarding the procurement plan on the due date .			✓
	Preparation of time analysis report on general deposit.	General deposit time analysis report submitted on the due date.			✓
	Releasing of retained cash	Amount of retained cash released			✓
	Recovering of loan balance arrearses	Amount of loan arrearses recovered. (41% )		✓	
	Responding to audit queries within a month.	Number of audit queries for which responses were given (90.9%)			✓
	Provisions received for pensions payment been released to divisional secretariat divisions.	Amount of provisions released (Rs. mil. 587.6 )			✓

	Recovering of maximum amount form pensions that have been over payed.	Amount of excess payment recovered. (Rs. mil. . 8.5 )	✓		
(SDG 16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level.	Payment of salaries of officers in the district secretariat and divisional secretariats.	Amount of salaries paid. (Rs, mil. 955 )			✓
	Having completed the annual inventory survey, forwarded it to the government audit office prior to 15th June 2023.	Forwarding the inventory report after having prepared, on the due date. It's being planned to finalize prior to 15th June.			✓
<b>Internal Audit Division</b>					
(SDG 16) Peace, Justice and strong Institutions promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,	i. Carrying out audit inspections in the district secretariat and all other divisional secretariats according to the audit plan. (14 Inspections)	Number of audit inspections carried out (14)			✓

accountable partnerships for the goals.	ii. Audit Management Committees once in a quarter being conducted in the district secretariat and implementation of decisions arrived at Audit Management Committees (Meetings 04)	Number of Audit and Management Committee meetings conducted (04)			✓
(SDG 16)	iii. Conducting of Divisional Audit Management Committee Meetings once in a quarter in all divisional secretariat divisions in the district. (52 Meetings (Meetings 52)	Audit and Management Committee meetings conducted once in a quarter in 13 divisional secretariat divisions are 52 meetings)			✓
<b>Engineering Division</b>					
(SDG 09) Industry, Innovation And Infrastructure- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	1. construction of building with 4 floors extent of 2983.25 m <sup>2</sup> with all facilities	Financial and physical progress			✓

(SDG 09) Industry, Innovation And Infrastructure- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	ii. Setting up a safety electrical system for the employees in divisional secretariats to attend to work continuously	Number of divisional secretariat divisions with repaired electrical systems. (03)	✓		
	iii. Preparing without delay requests made by various ministries to prepare estimates.	Number of prepared estimates on due time .(02)			✓
	iv. Preparing without delay requests made by various ministries to prepare estimates.	Number of estimates prepared (04)			✓
(SDG 09) Industry, Innovation And Infrastructure- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	v.Sound administration in auditoriums and reducing of complaints received on work related to projectors.	Items repaired at maintenance work in auditoriums. (Sound cable, Switch, VGA cable)			✓
		Number of complaints received.			✓
<b>Agriculture Division</b>					
(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable	i. Conducting of 6 Agricultural Committees.	Reports on committees held (05)			✓
	5 acers of abandoned paddy fields were cultivated under the sorjan method.	Number of cultivated abandoned paddy fields (1.5 Acres)		✓	

Agriculture.	iii. Spreading of raja ala under the promotion of value added domestic yam related productions and cultivation of local vine creepers (03 acres )	land extent in acres cultivate raja ala. (06 acres )			✓
	iv.making available of machines and construction materials under the promotion of mushroom plantation. (Boilers 10 / Mixing and filling machines 10)	Machines and construction materials being made available. (Mush room houses 20, boilers 09, mixing and filling machines 9)			✓
	v. Making available of safe houses under promotion of vegetable cultivation in safe houses. (15)	Number of safe houses given (10 safe houses with the extent of sq. ft 1000)			✓
(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	vi. Training of farmers and officers under e-Agriculture program within a year. (300)	Number of farmers and ground level officers received technological literacy. (497)			✓
<b>Fertilizer Division</b>					
(SDG 02) End hunger, achieve food security and improved nutrition	i. Dealing with 50 sample inspections for confirmation of quality of fertilizers.	Number of samples used(314)			✓

on and promote sustainable agriculture	ii. Dealing with 98 stock verification and inspection of stores.	Number of carried out physical verification of fertilizer stocks and inspection of stores. (1158)			✓
	iii. Carried out 04 progress review meetings and fertilizer committee meetings.	Number of meetings held for Yala season 2022 and Maha season 2022/23 (02)			✓
	iv. Issuing of licenses (36)	Licenses being made available for of fertilizer production, imports and filling (new licenses 52 / Renewal of licenses 18)			✓
<b>Samurdhi Division</b>					
SDG 11 Make cities and human settlements inclusive, safe, resilient and sustainable.	Granting of houses for families under the special Housing program. (78 families)	Number of developed houses (74)			✓
SDG 09 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation..	Issuing of loans through sundry loans programs to Samurdhi beneficiaries and low income earners. (1114)	Loans issued to Samurdhi beneficiaries and low income earners (7,025)			✓
(SDG 02) End hunger, achieve food security and improvednutriti on and promote	iii. Cultivation of 10 home gardens by 10 houses in each grama niladhari division. (5570)	Number of home gardens developed. (2,508)	✓		

sustainable agriculture	iv. Implementation of organic fertilizer projects by one in each granma niladhari division. (557)	Organic fertilizer projects. (208)	✓		
<b>Statistics Division</b>					
(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	i. Preparation of estimate of the district paddy harvest. (Number of samples of paddy cultivation survey used therefor. 124 )	Number of obtained survey samples on paddy harvest (96)			✓
	ii. Collection of information for the preparation of estimate on permanent and temporarily crop production. (Divisional Secretariat Divisions 13)	Divisional Secretariat Divisions that has collected information. 13			✓
(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	iii. Collection of information for the preparation on live stock resources (Divisional Secretariat Divisions 13)	Divisional Secretariat Divisions that has collected information on livestock resources. 13			✓

(SDG 04) Ensure inclusive and equitable quality education and promote life long learning opportunities for all.	iv. Workforce survey (Number of samples 242)	Number of samples on which work force surveys being done. (240)			✓
(SDG 08) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.					

### Small Enterprises Development Division

(SDG 8.2) By promoting of sustained , inclusive and sustainable economic growth, full and productive employment and decent work for all, raising attention to fields with higher demand for labour with higher value addition to receive high level of economic production.	i. Generating of new enterprises for the promotion of entrepreneurship. (1700)	New enterprises generated (918)		✓	
	ii. Development of businesses by technological development. (40)	Technologically developed enterprises (103)			✓
	iii. Coordinating market opportunities (1100)	Coordinating market opportunities (740)		✓	
(SDG 8.2) By promoting of sustained , inclusive and sustainable	iv. technological training programs of individuals and groups (group programs 48,	Entrepreneurs to whom technological training given (2483)			✓

economic growth, full and productive employment and decent work for all, raising attention to fields with higher demand for labour with higher value addition to receive high level of economic production.	individual programs 40)				
	v. Training programs on packaging (09) persons (275)	Entrepreneurs to whom packaging assistant was given (113)	✓		
	vi. Training program on costing (09) Persons (275)	Entrepreneurs to whom costing assistant was given (443)			✓
	vii. Preparation of business plans (12)	Business plans prepared (247)			✓
	viii. Registration of businesses (565)	Registered enterprises (407)		✓	
<b>Land Use Planning Division</b>					
(SDG 15.3) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt bio diversity loss by 2030.	i. Preparation of divisional land use plans.	Divisional land use plan updated (Data reports) (07)			✓
	ii. Implementation of programs for conservation of soil, water in agricultural lands.	Number of plot of lands conserved (10)			✓
	iii. Identifying of water sources in divisional secretariat division level.	Number of water sources identified (703)			✓
	iv. Updating of information on possession and enjoyment of land *	Number of divisional secretariat divisions in which information has been updated. (13)	✓		
(SDG 15.3) By 2030 , combat desertification	v. Conducting of district land use committees. .	district land use committees held and reports prepared. (02)			✓

restore degraded lands and soil, including land affected by desertification, drought and floods, and strive to achieve land degradation neutral world.	vi. Conducting of divisional land use committees. .	district land use committees held and reports prepared. (07)			✓
* This program has been extended up to 2024. 70% of field work and 10% of mapping work has been completed as yet.					
<b>Measurements and Standards Services</b>					
(SDG 12) Ensure sustainable consumption and production patterns.	i. By setting up mobile verification centres, sustained social welfare of rural communities, ensuring consumer protection by making available accurate and reliable measurements.	Awareness programs (395)			✓
SDG 12 Ensure sustainable consumption and production patterns.	ii. Increasing the income of equipment verification	Income of equipment verification Rs.mil. 29.26			✓
	iii. Immediate raids being implemented for public complaints.	Number of successful raids (225)			✓
<b>Explosives Division</b>					
SDG 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	Issuing of explosive permits for every site where excavation being carried out.	Number of issued explosive licences. (231)			✓

SDG 9 Industry, Innovation And Infrastructure- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Issuing of permits for institutions where fire works are manufactured using explosives.	Number of licences issued to fire work manufacturers, traders and importers. (49)			✓
	Issuing of new licences for fire work traders.				✓
	Issuing of formal licences to those who have inport explosives.				✓
<b>Social Security Division</b>					
Providing of social security protection	Granting a pensions right for those who have deprived of pensions salary, making available of death grtuity, benefits such as partial disabilities and total disabilities. (Expected people 70)	Number of persons who have received pensions and additional benefits. (69)			✓
<b>Information Technology Division</b>					
(SDG 08) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	i Improving of Information Technology and Communication knowledge in officers of the district secretariat. (150)	Number of officers who have achieved information and communication technology skills in line with the level of skills. (150)			✓
	ii. Making aware of all grama niladharins in the district of colombo, on the soft ware relevant to e-grama niladhari project. (429)				✓

<b>Buddhist Affairs Division</b>					
SDG04 Ensure inclusive and quality education and promote life long learning opportunities for all.	i. Dhamma sarasaviya higher diploma course been conducted for 161 participants.	Number that have participated for dhamma sarasaviya higher diploma course. (110)		✓	
	ii. Organizing and conducting of special religious programs 12	Dhamma preachings conducted (06)		✓	
	iii. Conducting of lectures for 40 people in adult dhamma school and 120 in prison dhamma school.	Number of lectures conducted in adult dhamma school and in prison dhamma school. (36)			✓
	iv. Establishment of 1000 district temple performance societies and 669 dhamma school development societies.	Number of performance committees established (766) and Number of dhamma school development committees. (300)		✓	
	v. Implementation of 31 projects under Punya grama program.	Number of projects implemented (31)			✓
	vi. Implementation of temples and dhamma school development projects 3.	Number of dhamma projects implemented (03)			✓
<b>Early Childhood Development Officer</b>					
(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	i. Pregnant women were made available with nutritional item kits. 100 000 in order to giving solutions for the requirements of nutrition of pregnant women, breast feeding mothers and adolescent girls.	Nutritional packs each worth of Rs. 4500/= given to pregnant women for a month under the program of “Uththama Pooja” (78862)			✓

(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	ii. Making available of breakfast for 2500 pre school children to eradicate malnutritional conditions, shortness and atrophy in children less than 5 years and	Number of children to whom breakfast were given. (2175 children in 77 pre schools.)			✓
(SDG 04) Ensure inclusive and quality equitable education and promote life long learning opportunities for all..	iii. Preschooling of every child less than 5 years.	Children who are studying in early child hood development centres. (42,444)			✓
<b>Child Rights Promotion Officer</b>					
(SDG 01) End poverty in all its forms every where.	i. Conducting of 4 district child development committees.	Schooling of children who are begging on streets after after rescuing them and giving assistance. (44)			✓
	ii. Preparation and implementation child protection plans and empowering to protect the right to education of children.	Number of implemented child protection plans - - 82			✓
	iii. Activating the mechanism of divisional children's council to protection of the	Number of active divisional children's council (13)			✓

	right to participation of children.				
(SDG 01) End poverty in all its forms every where.	iv. Implementation of aiding programs (foster, parents, twins, education aids )	Number of aids given (95)			✓
(SDG 05) Achieve gender equality and empower all women and girls.	v. Conducting of 15 awareness programs on community level on minimizing of child pregnancies, disaster management and protection of child rights.	Number that have been made aware of (125)			✓
	vi. Conducting of 12 mobile services to make available of legal documents in order to protect rights of children of marginalized families.	Number of legal documents being made available. (545)			✓
<b>District Child Protection Officer/ District Psychosociological Officer</b>					
(SDG 05) Achieve gender equality and empower all women and girls.	i. Number of complaints received for inspections across 1929 child assistant service. (200)	Number of re-socialising children (180)			✓
	ii. Number of seminars in side hospitals. (51)	Number of children intervention (60)			✓
	iii. Supervising of school protection committees. (36)	Supervision done (36)			✓
	iv. Supervision of children's houses (42)	Supervision carried out (42)			✓
	v. Number of awareness programs /persons	Number of awareness programs conducted. (22)			✓

	for the empowerment of community on child projection.				
(SDG 05) Achieve gender equality and empower all women and girls.	vi. Owners of lodgings being made aware of under the program of preventing from underage children from pregnancies. (50)	Number of lodging owners being made aware.  Number of underage pregnancies reported reducing in the previous year.			
	vii. Library facilities are given aiming at encouraging to read good books to increasing of life skills of girl children (targetted girls 400)				
	viii. Targetted number of families under management of families doing buisnesses with children on the street. (11)	Number of families managed (9)			✓
<b>District Women Development Officer</b>					
(SDG 01) End poverty in all its forms every where.	i. Self employing of 10 women thereby economically empoweing them.	Self employed women (153)			✓
	ii. Equipped with knowledge of 150 women to have economically empowered.	<ul style="list-style-type: none"> <li>• Training programs conducted (11)</li> <li>• Women received training (200)</li> </ul>			✓
	iii. Equipped with knowledge on skills for economically empowering of women. (450)	Women received training on skills. (560)			✓

(SDG 01) End poverty in all its forms every where.	iv. Geberating of marketing opportunities for self employed productions - (36)	Sales fairs conducted (69)			✓
	v. Maintenance of sales centre for self employed productions (01)	<ul style="list-style-type: none"> <li>• Sales Centre (01)</li> <li>• Number of sales outlets being made available (09)</li> <li>• Number of new entrepreneurs (32)</li> </ul>			✓
(SDG 05) Achieve gender equality and empower all women and girls.	vi. Coordinating and directing 100 women facined by violence to assistant services.	Number of women directed for assistant services. (596)			✓
	vii. Temporarily housing 25 women vulnerable to violence to ensure protection.	Number of women given prtction by Women In Need (Women 44 and Children 55)			✓
	viii. Equipped 250 women in knowledge and empowering them socially. (Non transmitted diseases / Counselling / Reproduction health)	<ul style="list-style-type: none"> <li>• Number of awareness programs conducted (13)</li> <li>• Number of women equipped with knowledge (300)</li> </ul>			✓
	ix. Organizing and empowering women in grama niladhari division .	Number of women task forces registered. (12)	✓		
		☞Number of Pradeshiya Bala Mandala held (151)			✓

(SDG 02) End hunger, achieve food security and improved nutrition and promote sustainable agriculture	x. designing of 350 home gardens to provide nutritional meal without toxic substances.	Number of home gardens designed (400)			✓
(SDG 03) Ensure healthy lives and promote well being for all at all ages.	xi. Socially empowering women by making them equipped with knowledge. (Non transmitted diseases / Counselling / Reproduction health)	<ul style="list-style-type: none"> <li>• Number of awareness programs (15)</li> <li>• Number of women equipped with knowledge. (670)</li> </ul>			✓
* Provisions received from NGOs in addition to provisions allocated from the Ministry of Women and Child Affairs and Sri Lanka Women's buro being made use of when women are self employed.					
<b>District social Services Officer</b>					
(SDG 01) End poverty in all its forms every where.	i. Making available of livelihood/kidney aids of Rs. 5000/= for low income earners.	<ul style="list-style-type: none"> <li>• Number of beneficiaries received livelihood aids (3160)</li> <li>• Number of beneficiaries received kidney aids ී (542).</li> </ul>			✓
	ii. Granting aids for houses to disabled persons. (10)	Number of beneficiaries received housing aids. (06)			✓
	iii. Providing of access facilities for houses of selected disabled persons. (10)	Number of beneficiaries received access facilities. (06)			✓

(SDG 02) Ensure healthy lives and promote well being for all at all ages.	iv. Providing of equipments for all disabled persons (100)	Beneficiaries received equipments. (12)	✓		
(SDG 08) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	v. Self employ aids for disabled persons. (15)	Beneficiaries received of self employed aids (09)		✓	
<b>Elders' rights Promotion Officer</b>					
(SDG 01) End poverty in all its forms every where.	i. Granting of elders' allowance of Rs. 2000/- for 18057 elders.	Beneficiaries (18057)			✓
	ii. Centurian allowance of Rs. 5000/= for 32 low income earning elders. 67	Beneficiaries (32)			✓
	iii. Granting of Arogya aids.	Beneficiaries (40)		✓	
	iv. Housing aids for low income earning two elders.	Beneficiaries (02)			✓
	v. Granting of aids for 86 elders to uplift lowest facilities.	Beneficiaries (86) Sum of Rs. .3,092,245.00			✓
(SDG 01) End poverty in all its forms every where.	vi. Granting of hearing aids for 98 elders and spectacles for 112	Beneficiaries (210)			✓

	elders.				
(SDG 02) Ensure healthy lives and promote well being for all at all ages..	vii. Granting of aids worth of Rs.75,000 for 28 pilgrimages..	Number of elders' societies granted aids. (28)		✓	
	viii. Granting of aids Rs. 100,000 for 23 societies to purchase required equipments to empower elders' societies.			✓	
	ix. Setting up a day care centre for elders.	A sum of Rs. lakhs 35 being incurred for the construction of day care centre.		✓	
	x. Granting of aids to purchase equipments for day care centres for elders.	Elders day care centre for which aids provided (1) / Incurred Rs. 500,000.00		✓	
	xi. Conducting of medical clinics for elders.	Medical clinics conducted (11)			✓
(SDG 08) Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all..	xii. Granting of self employment allowance for low income earning elders 12	Beneficiaries 12/Sum of Rs . 600,000.00 Commencing self employments in 2 day care centres.		✓	
	xiii. Introducing self employment for 2 elders' day care centres.	Elders' day care centres to which self employment opportunities were introduced. (02)		✓	
<b>Vidhatha Officer</b>					
(SDG 08) Promote sustained,	i. Generating of 100 new industrialists (25).	New industrialists generated (25)		✓	

inclusive and sustainable economic growth, full and productive employment and decent work for all..	ii. Number of entrepreneurs commenced training on computer technology and Internet market access	Entrepreneurs started to receive training on computers (907) / and initiate access on internet marketing (32)	✓		
	iii. Technological training given for entrepreneurs to manufacture shoes, garments and related products (16).	Number of trainees (16)			✓
	iv. Directing of entrepreneurs for electronic training (07) computer hardware training (06).	Entrepreneurs received training on electronics (07) / computer hardware (06)			✓
(SDG 09) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation..	v. Conducting of technological training assessment programs. 442	Number of technological training assessment programs conducted (442)			✓
	vi. Number of standards and quality certificates issued on new 05 products. (28).	Number of standards and quality certificates issued on new 28 products.			✓
(SDG 09) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation..	vi. ITI higher technological assistant given for products (49).	Number of products for which received I.T.I assistant (49)			✓
	vii. Conducting of Vidhatha Haritha Kadamandi (12)	Number of Haritha Kadamandi conducted (12), Entrepreneurs given opportunities. (400)			✓
	viii. Setting up Bio-gas units (03)*	Bio-gas units set up (No)	✓		
* Couldn't implement due to non receiving of provisions.					

Human Resources Development Division/Job Centre					
(SDG 08) Promote sustained, Inclusive and sustainable economic growth, full and productive employment and decent work of all.	i Making available of 300 employments for youths.	Number of employed male/female youth. (384)			✓
	ii creating of 50 new entrepreneurs.	Number of small scale entrepreneurs (26)		✓	
	iii Provided carrier guidance for 400 youths expected employments.	Youths who have obtained carrier guidance. (785)			✓
	iv.Directing of 100 dtudents for vocational training	Number of students directed for vocational studies (108)			✓
Skills Development Officer					
(SDG 08) Promote sustained, Inclusive and sustainable economic growth, full and productive employment and decent work of all.	i. Directing 200 youths who kave left schools living close to urban shanties for vocational training.	Number of youths directed for vocational training. (164)			✓
(SDG 08) Promote sustained, Inclusive and sustainable economic growth, full and productive employment and decent work of all.	ii. Vocational guidance programs to make aware of vocational and technical education field. (250 programs)	Number of conducted vocational guidance programs. (258)			✓
	iii. Relevant targetted groups such as school	Number of beneficiaries participated for			✓

	students, students who left schools, parents and teachers being made aware (beneficiaries 8000)	programs (10286)			
	iv. Setting up of 25 school vocational guidance units.	Number of vocational guidance units established. (03)	✓		
	v. Directing of apprentice for vocational guidance programs. (Number of applicants 1000)	Number of apprentice directed (1319)			✓
	vi. Directing to receive NVQ certificates by assessing previous knowledge (RPL) (Number of applicants 150)	Number that have been directed to receive NVQ certificates. (382)			✓
	vii. Directing of NVQ certified skilled workers to receive. (Applicants 200)	Number of NVQ certificate receivers directed for receiving (Skill Passport) Number of skilled workers. (28)	✓		
<b>Foreign Employment Officers</b>					
(SDG 08) Promote sustained, Inclusive and sustainable economic growth, full and productive employment and decent work of all.	Implementation of 10 development plans in order to fulfill objectives of going abroad.	Number of implemented development projects. (10)		✓	
	i. Implementation and Supervision of special awareness programs for the welfare of migrant families.	Beneficiaries (955)			✓

	iii. Conducted 15 awareness programs and promotion programs on foreign employment opportunities.	Number of awareness programs held. (12)			✓
	iv Directing of 200 trained labourers for foreign employment.	trained labourers gone abroad (137)		✓	
	Assist in re-socialize 25 migrant workers prevent them going abroad again.	Re-socialized foreign workers (13)		✓	
<b>Environment Officer</b>					
(SDG 15) Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss by 2030. ,	i. Conducted 06 environment committees to make success in environment development work and environment problems in the district.	Number of conducted district environment committees. (05)			✓
	ii Implementation of 03 programs on garbage management in order to reduce harmful effects to the nature by dumping of solid garbage methodically.	Number of implemented garbage management programs. (03)			✓

	ii Implementation of 02 tree planting programs to increase forest reserves.	Number of implemented tree plantation programs (2)			✓
<b>National Integration Promotion Division</b>					
(SDG 4.7) By 2030 ensure that all learners acquire knowledge and skills needed to promote sustainable development including among others, through education for sustainable development and sustainable life style, human rights, gender equality, promotion of culture of peace and non violence global citizenship and appreciate for cultural diversity and of cultures contribution to sustainable development.	i Organizing of 10 tamil language courses with the participation of 500 people for giving a knowledge in bi-lingual for public servants and school leavers.	Number that have completed the language courses (300)		✓	
	ii. Training of 250 teachers with standards for conducting of language courses to reduce tri lingual vacancies in educational field.	Number of trained teachers who have completed language courses. (150)		✓	
	Planning to conduct 06 multicultural programs.	Number of multicultural programs held with the particiaption of Sinhala, Tamil and muslim population. (05)		✓	
	i. Conducting of programs facilitating of language plans for public institutions and 13 divisional secretariat divisions fall under selected	Officers with trilingual talent of handling duties.		✓	

	public institutions and ministry of Public Administration.,				
<b>District Cultural Development Officer</b>					
	i. Training of 10 identified Jana Krreeda, folk sports for children in 13 children's societies in the district.	Number of trained children (600)			✓
	ii. Conducting of 20 promotional programs on local food, indigeneous medicine for students, parents and artists.	Number of participants. (400)		✓	
	iii. Holding a 6 sales fairs for setting up a market for traditional Art and Crafts (Art of tender leaves, masks, batik and yarn)	Number of sales men participated. (03)	✓		
	iv. Organizing of 50 festivals annually relevant to multi national and multi religious societies.	Number of festivals organized. (50)			
<b>Disaster Relief Services Officer</b>					
SDG 13 Take urgent action to comb at climate change and its impacts.	Awareness of 200 disaster management committee members, grama niladharin and disaster relief services committee members in divisional secretariat division level	Number those who have participated for awareness programs. (180)		✓	

	Conducting of 04 awareness programs on camping management.	Number of camps held (04)		✓	
	completion of work in 06 housing projects sustaining for disasters.	Number of constructed safe houses (06)			✓
<b>Productivity Promotions Divisions</b>					
(SDG 16) Peace, justice, and strong institutions promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable partnerships for the goals.	i. Empowering of small and medium scale 15 institutions by implementing productivity promotion concept.	• Number of status analysis reports prepared. (30)		✓	
		• Number of programs (Work Study) (65)		✓	
		• Number of productivity work shops conducted. (62)		✓	
		• Number of beneficiaries being made aware of. (976)		✓	
		• Number of client satisfaction suveys conducted. (08)		✓	
(SDG 16) Peace, justice, and strong institutions promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build	ii. Improving of 15 processes in public institutions. .	<ul style="list-style-type: none"> <li>• Number of education processes (75)</li> <li>• Number of productivity work shops conducted. (36)</li> <li>• Number of simplified processes (15)</li> </ul>			✓
	iii. Conducting of school productivity certificate courses.	• Number of students being made aware of productivity concept. (120)			✓

effective, accountable partnerships for the goals.	iv. Conducted 12 progress review meetings.	Number of progress review meetings conducted (12)			✓
	v. conducting of 150 productivity promotion program according to the requests of institutions.	Number of productivity promotion program conducted according to the requests of institutions ආයතන (156)			✓
<b>Counselling Division</b>					
(SDG 3.4) By 2030 reduce by 1/3 premature mortality from non communicable diseases through prevention and treatment and promote mental health and well being.	i. Number of families mentally empowered identifying of psychological problems and mentally empowering community economically collapsed who have been recognized under initial assessment programs. (25)	Number of families mentally empowered. (25)		✓	
	ii. Conducting of counselling clinics and programs for motivationally empowering buisness community economically collapsed and their family members as well. (24)	<ul style="list-style-type: none"> <li>• Number of counselling clinics and programs conducted (24)</li> <li>• Number of families empowered mentally. (360)</li> </ul>			✓
(SDG 3.4) By 2030 reduce by 1/3 premature mortality from	iii. Conducting of awareness programs for low income school students. (24)	Number of school students being made aware of. (1200)		✓	

non communicable diseases through prevention and treatment and promote mental health and well being.	iv. Giving counselling assistants for 21 members of 25 families with identified problems.	Number of clients received counselling assistants. (21)			
<b>Mediation Training Officer</b>					
(SDG 16) Peace, justice, and strong institutions promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable partnerships for the goals.	i. Training of 03 mediation boards and making available with recommended reports thereof.	Training session conducted for renewal of mediation boards. (02)	✓		
		Recommended reports given(03)			✓
	ii Supervising of 24 mediation boards to prevent arbitrators discuss on disputes according to their discretion and directing of new guidance to discuss disputes on the mediation concept itself.	Number of supervision reports handed over to the Mediation Commission by observing mediation boards. (18/24)			✓
	iii Maintaining continuously a data base including all quantitative facts of 13 mediation boards.	Reports handed over (13*12)			✓

(SDG 16) Peace, justice, and strong institutions promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable partnerships for the goals.	iv Taking part in 03 interviews with the intention of extending fairplay to all parties and to make attention on gender equality when mediators are recruited.	Number of interviews for which took part in the selection of mediators. (1/3)	✓		
	v Conducting of 02 work shops in the Law college in order to be sensitive on mediation as lawyers.	Number of awareness workshops on law students. (1/2)		✓	
		Number students been made aware of. (500/800)		✓	
	vi. Progress review (As quaterly)	Number of progress review meetings (1/4)	✓		
	vii, Government and non government organizations 02 in each divisional secretariat division kept informed on mediation.	Number of work shops conducted (4/26)	✓		
	viii. Direct school children to resolve disputes through mediation. (40/130)	Number of school awareness workshops	✓		
		Number of schools in which mediation units are set up.	✓		

**5.2 Victories and challenges of achieving Sustainable Development Goals - Explain precisely in chapter 02 above.**

# **Chapter 6**

## **Human Resources Profile**

## 6.1. Cadre Management

	Approved cadre	Existing cadre	Vacant	Vacancies/ (Excess)
Senior	73	62	11	-
Tertiary	34	27	7	-
Secondary	1873	1928	-	364 (Development Officers)
Primary	146	132	14	-
<b>Total</b>	<b>2126</b>	<b>2149</b>	<b>32</b>	<b>364</b>

## 6.2. \* Briefly state how the lack or excess of human resources has affected the performance of the organization.

The staff of the District Secretariat was well managed and the necessary activities were carried out to reach the goals of the institution.

## 6.3. Human Resources Development

Srl. No.	Name of the Program	Number of trained staff	Duration of the program	Total Investment (Rs. '000)		Nature of the Program (Local/ Foreign)	Out Put / knowledge received
				Local	Foreign		
1	Google Workplace Essentials	50	2023.01.25	8916.00		Local	Google sheets, Google meet, Google form, Google docs knowledge on applications.
2	MS Word Basics 1 – Capacity Development Programs	50	2023.02.14	9160.00		Local	MS Word Basic knowledge on soft ware
3	Training program on Attitude	50	2023.05.31	7900.00		Local	Development in attitudes at official duties dealt by day

	Development						today and extending services to the public.
4	Office Systems Training Program	50	2023.07.13	16 500.00		Local	Delivering knowledge on official duties
5	Office Management and Documentation I	80	2023.08.04	25 204.00		Local	Delivering knowledge on documentation
6	Office Management and Documentation II	65	2023.08.08	40 460.00		Local	Management of documents and knowledge on office Systems.
7	Training program on District Measurements Affairs	120	2023.08.11	37 286.60		Local	Delivering knowledge on district measurements affairs.
8	Induction program for Registrars of births, deaths and marriages received appointment on 21.08.2023	11	2023.09.01	14 915.00		Local	Making aware of official duties.
9	Training program on procurement	50	2023.09.06	18 737.00		Local	Knowledge required for solving of problems in procurement work relevant to the accountancy.

10	Training Program on procurement II	50	2023.09.12	12 684.00		Local	Knowledge required for solving of problems in procurement work relevant to the accountancy.
11	SYSCGAA Training program on office management system		2023.09.25	14 850.00		local	
12	Training on public officers salary conversion	50	2023.09.27	9 694.00		local	Delivering the knowledge on salary conversion
13	10 days training program for Public management Services Officers 1	206	2023.10.16 - 2023.10.27	Expenses were borne by the Ministry of Public Administration, Home affairs, Provincial Councils and Local government		local	knowledge on disciplinary procedure, organization productivity, public finance management, procurment procedure and Right to information Act.
14	Awareness program on mental well being of public officers.	65	2023.10.17	19 300.00		local	Delivering of consultation to make success in official and domestic activities through exrcises for the control of mental stress.
15	Induction program of 10 days for new recruits of PMA Service 111	10	2023.10.26 - 2023.10.20	16 474.00		local	Knowledge on Office system, Service Minutes, Information Technology, Discipline, Ethics and Procurement process

16	Training program on Investigation process		2023.11.29	43 222.20		ଓଡ଼ିଶା	Basic knowledge on disciplinary procedure and basic information process and drafting of charge sheets.
17	Induction program for new recruits in Drivers' Service	10	2023.11.30	7 300.00		local	Induction program for new recruits in Drivers' Service and knowledge on safe driving
18	Training on Procurement	70	2023.12.02	94 850.00		local	Knowledge on Procurement process
19	Training program on entrepreneur development	100	2023.12.06			local	Making aware of entrepreneur development and courses.
20	Awareness program on divisional administration	20	2023.12.08	5 925.00		local	Making aware of officers in the Internal Audit Division on the divisional administration.
20	Awareness program on divisional administration	20	2023.12.08	5 925.00		local	Making aware of officers in the Internal Audit Division on the divisional administration.
<b>Total Expenditure</b>				<b>480,637.80</b>			

\* Training programs were not conducted in the month of April in the year 2023 due to the survey on Aswasuma program.

### Training programs conducted for officers of Divisional Secretariats

No.	Divisional Secretariat	Program	Number of employees trained	Program Duration	Total Investment (Rs. '000)
1	Homagama	Writing duty letter	1	01 Day	2.50
2		Fixation of salaries of public officers	2	01 Day	10.00
3		Training Program on Positive Thinking and Motivation of Officers	160	03 Day	29.60
4		Voucher Preparation Training Program	85	3.5 Hours	8.80
5		Training Program in Local Administration and Land Management	75	03 Hours	16.14
6		Training Program on Duties and Discipline of Village Officers	60	03 Hours	14.20
7	Dehiwala	IT Training Program for Office Officials	88	01 Day	58.17
8		Maintenance of government vehicles	1	01 Day	5.00
9		Attitude development training program for office workers	135	01 Day	98.65
10		Training program in office management and accounting methods	64	02 Day	14.69
11			55		14.49
12	Maharagama	Awareness training on public financial management and procurement process	70	01 Day	7.69
13		Awareness training on public financial management and procurement process	75	01 Day	16.10
14		Training related to effective use of files for efficient service	50	01 Day	2.50
15		Positive thinking awareness training	125	01 Day	28.83
16		Awareness training on public financial management and procurement process	80	01 Day	-
17	Kesbawa	Training of Trainers in Financial Management	4	02 Day	-
18		Training Program on Government Land Law	1	02 Day	-
19		Program to educate village officials about leprosy	21	01 Day	-
20		Training program related to business name registration	1	01 Day	-
21		Training program related to district survey work	11	01 Day	-

22	Kesbawa	First Aid Training of Trainers Program	1	01 Day	-
23		Workshop on Language Planning	2	03 Day	-
24		Writing office notes and writing official letters	1	01 Day	5.00
25		Transparency International Sri Lanka regarding procurement activities (Transparency International Sri Lanka) Training program conducted by the institute	2	01 Day	-
26		Training Program on Government Land Information and Management System (E-Slims).	3	01 Day	-
27		Technical Awareness (Training) Workshop	3	01 Day	-
28		Damages Test under 104	2	01 Day	10.00
29		One Day Training Program on Investigations	2	01 Day	-
30		One Day Training Program on Investigations	2	01 Day	-
31		Training program related to business name registration	3	01 Day	-
32		Training Program on Payroll Processing	7	01 Day	35.00
33		Productivity Training Program - 5S Concept	37	01 Day	-
34		Productivity training program - awareness of quality circles and quality control tools	27	01 Day	-
35		Productivity Training Program - 5S Concept (for officers who did not participate in the program held on 14.02.2023)	28	01 Day	2.80
36		Using theater therapy for attitude development - "Rain" program	38	01 Day	5.70
37		Productivity training program - awareness of quality circles and quality control tools	15	01 Day	-
38		Basic IT Training Program	41	01 Day	6.75
39		National Stroke Day - Program Awareness	103	01 Day	-
40		Using theater therapy for attitude development - "Vassa" program	34	01 Day	7.20
41		Basic IT Training Program	37	01 Day	2.78
42	Kaduwela	Training village officers on correct and efficient use of e-gn software under the e-Grama officer project	44	01 Day	68.54
43		Office Worker Training Program	12	01 Day	3.20
44	Colombo	One day online training on managing correspondence files	6	01 Day	15.00

45	Colombo	Enhancing the professional development of development officers and management service officers	2	01 Day	19.00
46		Contract administration, payment procedure and maintenance of contract files	2	01 Day	12.00
47		150 Hours Tamil Language Course for Government Officials	28	පැය 150	29.61
48		150 Hours Tamil Language Course for Government Officials	110	පැය 150	24.39 in advance
49	Moratuwa	Training in office procedures and drafting of duty letters	100		38.20
50		Training on duty letter filing for Village Officers	45		23.85
51		Stress Management Training for Officers	85		34.05
52		Training on procurement for officers	35		20.00
53		Theater therapy program for officers	60		33.00
54	Sri Jayawardene pura Kotte	Capacity Building Program for Government Officials implemented by Sri Lanka Information and Communication Technology Agency (ICTA)	10	05 Day	-
55		One day workshop on scientific, economical and safe driving for drivers	1	01 Day	5.00
56		Designing Cost Effective CCTV Systems for Building & Houses	1	01 Day	7.00
57		Anti-Corruption Training of Trainers Programme	1	02 Day	-
58		Program for the appointment of health officials and the training of health officials	1	01 Day	-
59		Training program related to district survey work	8	01 Day	-
60		Training program on file management and office procedures	82	02 Day	12.50
61		Introductory Training Program on Public Financial Management and Procurement Process	114	02 Day	17.30
62		Capacity Building of Government Officials in Implementation of Official Language Policy and Institutional Language Planning Facilitation Programme	2	03 Day	-
63		Three-day training program for Divisional Secretaries on Trafficking in Persons	1	03 Day	-
64		The training program conducted by Transparency International Sri Lanka in relation to procurement activities	2	02 Day	-

65	Sri Jayawardene pura Kotte	Investigative Training Program	2	01 Day	-
66		One Day Training Program on Procurement for Staff Officers	1	01 Day	-
67		Training on "Language Translation" for Trilingual Capable Officers in Government Service	4	03 Day	-
68		Maintaining a personal file	2	02 Day	19.00
69		Training program on Code of Conduct, Discipline, Effectiveness and Compliance Officers for Office Staff Service Officers	12	01 Day	5.00
70	Padukka	150 Hours Tamil Training Course for Government Officials	96	From July 08 to October 20	112.50
71		Theater Therapy Psychotherapy Program	65	01 Day	15.00
72		Training Program on New Trends in Information Technology	70	01 Day	8.55
73		Training program on how to enact laws in Sri Lanka	86	01 Day	7.77
74		Educating officials about anti-bribery and corruption	50	01 Day	6.48
75		Attitude development and sensitizing office officials about the role played by a Regional Secretariat.	150	01 Day	14.99
76		Training program for office assistants on office work	6	01 Day	3.00
77		Kolonnawa	ICTA Next GenGov Information Technology 05 Day Training Program	191	05 Day
78	Wood Transport Samibandhava Village Officer Training Programme		30	02 Hours	3.61
79	Officers Awareness Program in conjunction with Official Language Day and Official Language Week - 2023.07.01 - 2023.07.05		51	1.5 Hours	-
80	Bribery and corruption prevention training program		70	04 Hours	7.01
81	Training program related to file management related to office inspection		61	2.5 Hours	7.64
82	Writing office notes and writing office letters		74	3.5 Hours	9.87
83	Basic Law Awareness Program		63	01 Day	Courtesy of Legal Aid Commission

84	Kolonnawa	Writing office notes and writing duty letters	2	01 Day	10.00
85		Filing Course Training (Payment of course fees for the two officers who participated)	2	01 Day	10.00
86		Investigation under Section 104 Damages (Payment of Course Fees to Participating Officer)	1	01 Day	5.00
87		Government Officers Salary Fixation Training Programme	10	01 Day	50.00
88		"Unity Against Corruption" Awareness training program in conjunction with International Anti-Corruption Day		1.5 hours	-
89	Seethawaka	One Day Workshop on Corporate Procurement and Supply Chain Management	2	2023.03.30	14.00
90		"Reviving Our Cultures" Training Program to Increase the Efficiency of Office Officials	100	2023.04.21	60.00
91		Educating officials about prevention of non-communicable diseases and food safety	150	2023.05.03	8.72
92	Thimbirigas yaya	2023 training programs have not been conducted. (Due to Disadvantage Welfare Benefit Program)			

### **Contribution of training programs for the performance of Institutions**

- ✚ Development of Human Resources.
- ✚ Increasing of productivity for efficiency.
- ✚ Receiving of novel technology know how..
- ✚ Increasing of communication skills of officers and the quality of the service.

# **Chapter 7**

## **Compliance Report**

Number	Requirement to be adopted	Status of Compliance (Complying with/ Not complying with)	Precise Explanation if not complying with	Accurate decisions/ steps to be followed to prevent from non compliance in future
<b>1</b>	<b>Following Financial Statements/Accounts been submitted on the due date.</b>			
1.1	Annual Financial Statement	complying with		
1.2	Advance Accounts of Public Officers	complying with		
1.3	Advance Accounts of Enterprises and Productions (Commercial Accounts)	Not relevant		
1.4	Advance Accounts of Stores	Not relevant		
1.5	Special Advance Account	Not relevant		
1.6	Other	Not relevant		
<b>2</b>	<b>Maintenance of Books and Registers (F.R.445)</b>			
2.1	Maintenance and updating of Fixed Asset Register in terms of Public Administration Circular 267/2018	Complying with		
2.2	Maintenance and updating of Personal emoluments register/ Personal emoluments cards.	Complying with		
2.3	Maintenance and updating of Register of Audit Queries.	Complying with		
2.4	Maintenance and updating of Register on Internal Audit Reports.	Complying with		
2.5	Submitted all monthly accounts summaries (CIGAS) on the due date to the Treasury after preparation.	Complying with		
2.6	Maintenance and updating of Register on cheques and money orders.	Complying with		
2.7	Maintenance and updating of Inventory	Complying with		
2.8	Maintenance and updating of Register on Stocks.	Complying with		

2.9	Maintenance and updating of Loss/Damages Register	Complying with		
2.10	Maintenance and updating of Liabilities Register	Complying with		
2.11	Updating and maintaining the Register of counter foil books (GA – N20)	complying with		
<b>3</b>	<b>Delegation of functions for Financial Tasks (F.R. 135)</b>			
3.1	Delegation of financial powers within the Institution	complying with		
3.2	Making aware of delegation of financial tasks within the Institution.	complying with		
3.3	Delegation of powers in a manner that each transaction gets approved by two or more number of offices.	complying with		
3.4	On utilizing government salary software package in terms of Public Accounts Circular bearing No. 171/2004 dated 11.05.2014, dealt therewith subject to a supervision of an Accountant.	complying with		
<b>4.</b>	<b>Preparation of Annual Action Plans.</b>			
4.1	Preparation of Annual Action Plan	complying with		
4.2	Preparation of Annual Procurement Plan	complying with.		
4.3	Preparation of Annual Internal Audit Plan	Not complying with		
4.4	Having prepared annual estimate and submitted to the National Budget Department (NBD) on the due date.	complying with		
4.5	Annual Cash Flow statement has been submitted to the Department of Treasury Operations on the due date.	complying with		
<b>5</b>	<b>Audit Queries</b>			
5.1	All audit queries should be answered on the date prescribed by the Auditor General.	Complying with		
<b>6</b>	<b>Internal Auditing</b>			
6.1	Preparation of Internal Audit Plan following to discussion with the Auditor General, at the beginning of the year,	Complying with		

	according to F.R. 134(2) DMA/1-2019			
6.2	Responses have been provided on each internal audit query within a period of one month.	Complying with		
6.3	Submission of copies of all internal audit reports to the Department of Audit Management in accordance with sub section 40(4) of the National Audit Act bearing No. 19 of 2018.	Complying with		
6.4	Copies of all internal audit reports have been submitted to the Auditor General in accordance with FR 134(3)	Complying with		
<b>7</b>	<b>Audit and Management Committees</b>			
7.1	Preparation of Internal Audit Plan following to discussion with the Auditor General, at the beginning of the year in terms of Financial regulations.	Not Complying with		
7.2	Response have been provided for each audit query within a month.	Not Complying with		
7.3	Copies of all internal audit reports have been forwarded to the Department of Management Auditing, in terms of sub section 40(4) of National Audit Act bearing No. 19 of 2018.	Not Complying with.		
7.4	All copies of Internal Audit Reports have been submitted to the Internal Auditor, in terms of Financial Regulations 134(3).	Not Complying with		
7.5	Audit and management Committees 4 at least conducted in terms of .....Circular 1 of 2019, within the relevant year.	Complying with		
<b>8</b>	<b>Asset Management</b>			
8.1	Information on purchasing disposing of Assets has been submitted to the Comptroller General Office in accordance with Chapter 7 of Asset Management Circular bearing No. 01/2017	Complying with		

8.2	Having appointed a suitable officer for the co-ordination of implementing of Provisions in such Circular in accordance with the Chapter 13 of the Circular referred to above, information on such officer has to be reported to the Comptroller General Office.	Complying with		
8.3	Having conducted a survey on inventory in accordance with the Public Finance Circular No. 05/2016, relevant reports have been submitted to the Auditor General on the due date.	Complying with		
8.4	Surplus, shortages and other recommendations revealed from the annual survey on the Inventory has to be dealt with the period referred to in the Circular.	Complying with		
8.5	Dispose of condemned goods in accordance with F.R. 772	Complying with		
<b>9</b>	<b>Fleet Management</b>			
9.1	Having prepared monthly summary reports and running charts and submit to the Auditor General on the due date.	Complying with		
9.2	Dispose of condemned vehicles less than a period of 6 months.	Not Complying with	Processing is in progress.	Dis[pose within 6 months
9.3	Updating and Maintaining vehicle log books.	Complying with		
9.4	Each vehicle accident is complying with the F.R. 103,104,109, and 110 .	Complying with		
9.5	Re-examination of fuel wastage in vehicles in accordance with the Chapter 3.1 of the PA/Circular bearing No. 2016/30 dated29.12.2016.	Not Complying with	Vehicles have not been fuel tested.	Conduct fuel inspection of vehicles in the first quarter of every year.
9.6	Following to the lease term, out right ownership is being assigned in log books of lease vehicle.	Complying with		
<b>10</b>	<b>Management of Bank Accounts</b>			
10.1	Having prepared and certified Bank Reconciliation Statements on the due date and submitting them for the purpose of auditing.	Complying with		
10.2	Settling of Inactive Bank Accounts proceeded from the year under review or prior years thereto.	Complying with		
10.3	Having adhered to the financial regulations regarding cash balances to	Complying with		

	be adjusted and revealed from bank reconciliation statements, settling of such balances within a period of one month.			
<b>11</b>	<b>Utilization of Provisions</b>			
11.1	Incurring of expenses not exceeding the limit of provisions provided.	Complying with		
11.2	Approaching towards liabilities not exceeding the provisions remained at the end of the year, following to utilization of provisions provided in accordance with FR 94(1).	Complying with		
<b>12</b>	<b>Advance Accounts of Public Officers</b>			
12.1	Complying with the limits	Complying with		
12.2	A time analysis has been carried out on loan arrears.	Complying with.		
12.3	Settling of balances of loan arrears existed more than a period of one year.	Complying with.		
<b>13</b>	<b>General deposit Account</b>			
13.1	Actions been taken on lapsed deposits in terms of F.R. 571	Complying with		
13.2	Updating and maintaining of Control Account for General deposits.	Complying with		
<b>14</b>	<b>Imprest Account</b>			
14.1	Balance of cash book has been remitted to the Department of Treasury Operations at the end of the year under review.	Complying with		
14.2	Adhoc Interim Imprest issued in accordance with F.R. 371, has been settled within a month after completion of such tasks.	Complying with		
14.3	Issuance of Adhoc Interim Imprest not exceeding the approved limit in accordance with F.R. 371	Complying with		
14.4	Balance of Imprest Account being reconciled monthly with Treasury Books.	Complying with		
<b>15</b>	<b>Income Account</b>			
15.1	Refunds have been paid from collected income in accordance with relevant	Complying		

	regulations.	with		
15.2	Income collected has been directly credited to the Income without being credited to the Deposit Account.	Complying with		
15.3	Reports on arrears of Income have been submitted to the Auditor General in terms of F.R. 176.	Complying with		
<b>16</b>	<b>Human Resources Management</b>			
16.1	Maintained the staff within the limit of approved cadre.	Complying with		
16.2	Duty Lists have been made available in writing with all members of the staff.	Complying with		
16.3	All reports have been forwarded to the Management Services Department in accordance with the Circular No. 04/2017 dated 20.09.2017.	Complying with		
<b>17</b>	<b>Dissemination of Information to the Public</b>			
17.1	Maintaining and updating a register of disseminating of Information having appointed an Information Officer in accordance with the Right to Information Act and Regulations.	Complying with		
17.2	Information on the Institution is published in its website and facilitating to publish commendations/complaints on the Institution through the website or other alternative routes.	Complying with		
17.3	Reports have been forwarded once or twice a year in accordance with the Section 8 and 10 of the Right to Information Act.	Complying with		
<b>18</b>	<b>Implementation of Citizens Charter</b>			
18.1	Compiling and implementing citizens/clients charter in terms of the Circular of the Ministry of Public Administration and Management bearing No. 05/2008 and 05/2018(1).	Complying with		
18.2	A procedure has been adopted by the Institution as per the Para 2.3 of such Circular, supervising and evaluating of tasks relevant to implementation and compilation of tasks of the Citizens Charter.	Complying with		
<b>19</b>	<b>Preparation of Human Resources Plan</b>			

19.1	A Human Resources Plan has been furnished based on the attached format 02 of the PA/Circular 02/2018 dated 24.01.2018.	Complying with		
19.2	Ensuring at least 12 hour training opportunity for each employee in the staff in the above Human Resource Development Plan.	Complying with		
19.3	Annual Performance Agreement has been signed for the whole staff based on the format referred to in the attachment 01 of the Circular above.	Complying with		
19.4	Appointing a senior officer having entrusted responsibilities on preparation of Human Resources Development Plan, Development of Capacity Building programme, implementation of Skills Development Programme in accordance with Chapter 6.5 of the Circular above.	Complying with		
<b>20.</b>	<b>Responding to the Audit Paras.</b>			
20.1	Shortcomings directed through Audit Paras issued by the Auditor General for the previous year have been rectified.	Complying with		

## Thank you...

Sincere gratitude and thanks to all Heads of Divisions including all others who extended their fullest support and contribution to get access to important data and information required to prepare this report, lining up provable sets of targets achieved in a challenging year under review.....