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செயல்திறன் மற்றும் நிதி அறிக்கை - 2022

Performance and Financial Report - 2022

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மாவட்ட செயலகம் - கொழும்பு

DISTRICT SECRETARIAT - COLOMBO

2022

Annual Performance and Financial Report- 2022

District Secretariat- Colombo

Expenditure Head No. 255

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Message of the District Secretary for the Performance & Financial Report of the Year, 2023

Preceding year, 2022 is certainly a challenging year with the emergence of covid-19 pandemic situation and economical and political crisis affected to the whole Island. First and foremost, I would like to extend my heartfelt gratitude and thanks to Mr. Pradeep Yasaratna, former District Secretary for his leadership and guidance in the event of achieving of expected targets regarding programs and projects outlined within the district of Colombo, amidst all sorts of challenges. Furthermore, I sincerely appreciate the district political leadership, divisional secretaries, all heads of sections in the District Secretariat, staff attached to the District and Divisional Secretariats, other government and private institutions and organizations operating within the district as well as relevant individuals who have contributed in various ways and means in the course of fulfilling of aforementioned challenges.

Performance Report 2022, is comprised with information and progress on numerous programs and projects implemented on provisions granted by various government ministries and departments as well as the Provincial Council, Western Province in order to fulfill infrastructure development, social development and spiritual development of public in the Colombo district, through the co-ordination of 13 divisional secretariats fall under the purview of the district of Colombo.

In addition to the development programs implemented by government provisions, various innovative programs have been jointly carried out by the district secretariat along

with other 13 divisional secretariats as well. “Kolomthota Waga Sangramaya” and other related gardening competitions held with the intention of promoting of gardening is in fact considered to be significant events as a precaution to the food crisis existed in the country. It is no doubt that we were able to achieve a landmark victory enabling to get participated and induced population residing in apartments in the heart of Colombo, for vertical space gardening. “The Voice of Colombo” reality show that has been organized in high level of quality, receiving satisfactory patronage as a government Institution, paving way for public officers a remarkable opportunity to sharpening their singing talents and enjoying music, evading from hectic and weary routine office duties for a moment. Apart from this, the sports meet “Government Agent’s Award” held in concerning to upgrade collective sports skills having improved physical aptitude of officers and the “ Nanamina Scholarship Program” initiated with the intention of extending courage and assistance for the education requirement of children in low income families, are two innovative programs organized focusing the district secretariat, Colombo.

It is expected to successfully accomplish future targets built up with an awareness and understanding of future social requirements and challenges that could be unexpectedly confronted with and, lastly I extend my gratitude and honour to all those who have sacrificed their own time and effort in the run upto achieving of all targets through significant victories.

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

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Chapter 1

Institutional Profile/ Summary of Implementation

1.1. Introduction of the District

The most significant and important district in the western province, among the 25 administrative districts, is Colombo. The remarkable feature of the district is that the commercial and trade city, Colombo as well as the administrative city, Sri Jayawardhanapura Kotte, are both located in this district itself which result in portraying remarkable feature inherited by the district, outshining over other districts in the island.

This is the smallest district in the Island with an extent of 699 km^2, bounded from north by Kelani river and Kalutara district, from the west by Indian ocean and from the east by Sabaragamuwa province as well. It is consisted with 577 grama niladhari divisions within the 13 divisional secretariats fall under the purview of the Colombo District Secretariat.

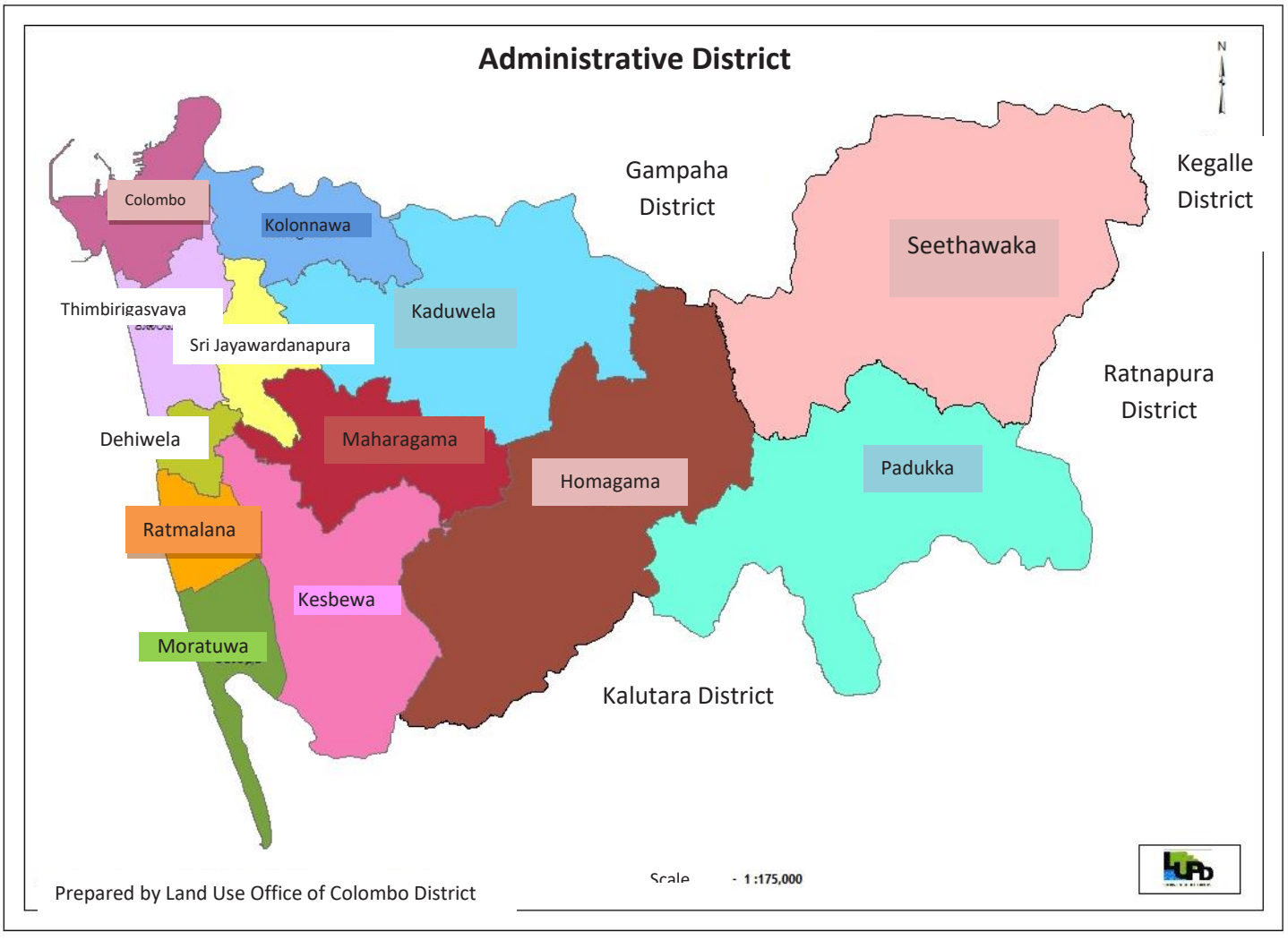
According to the data of the Department of Census and Statistics in 2022, the estimated population herein is 2,477,922 and the density per square kilometer ($1km^2$) is 3,545. It is evident that the highest density rate in the Island is existed in this district itself, resultant from the mere fact that the port of Colombo, which has been over a long period far back towards the ancient era, recognized and considered as one of the most top level port among grading of other most busiest and crowded ports in the world, is positioned within the district of Colombo, itself.

According to the Central Bank of Sri Lanka data, the rate of national gross domestic production in sri lanka existed in a range between 38%-39% during the time frame 2016 - 2020. Out of which the contribution that the Western province made to the gross domestic production in the year 2020 is Rs.Mn. 5,694,306. It is represented 38% out of the total GDP in the country. (Report of Central Bank, Sri Lanka - 2021). The district of Colombo, the most functioning and prominent district in the western province, an economical hub encompassed by almost all financial and trade institutions, has made a large portion of contribution to the GDP of the country as a whole.

Recent development activities and projects carried out within the district , which is endowed with economical, social, political and historical remarkable features, would culminate in future as an important junctures taken place in the history of Sri lanka. The first ever highway system set up in this country, Southern expressway, Colombo-Katunayaka high way, New Kelani bridge and outer circular road projects, fly-overs in Dematagoda and Nugegoda as well as some other fly-overs are under way at present, could definitely be inscribed as significant foot prints of irrigation sector and transport fields in sri lanka. In the

same way, port city project which has commenced recently, could be introduced as an investment that enhance the limits of current development process and, the Act of Colombo Port City Economical Commission bearing No. 11 of 2021 has been gazetted on 28th May, 2021 and, a new strip of land with the extent of 446.6153 hectares added up as a new territory to the land of sri lanka. This new plot of land comes under the purview of the Colombo Divisional Secretariat division.

Colombo District Map



1.2. Vision, Mission and Objectives of the Institution

Vision of the Institution

Prominent District of Good Governance and Sustainable Development.....

Mission of the Institution

Direct the District to empower Human Life through creative and innovative management of existing resources

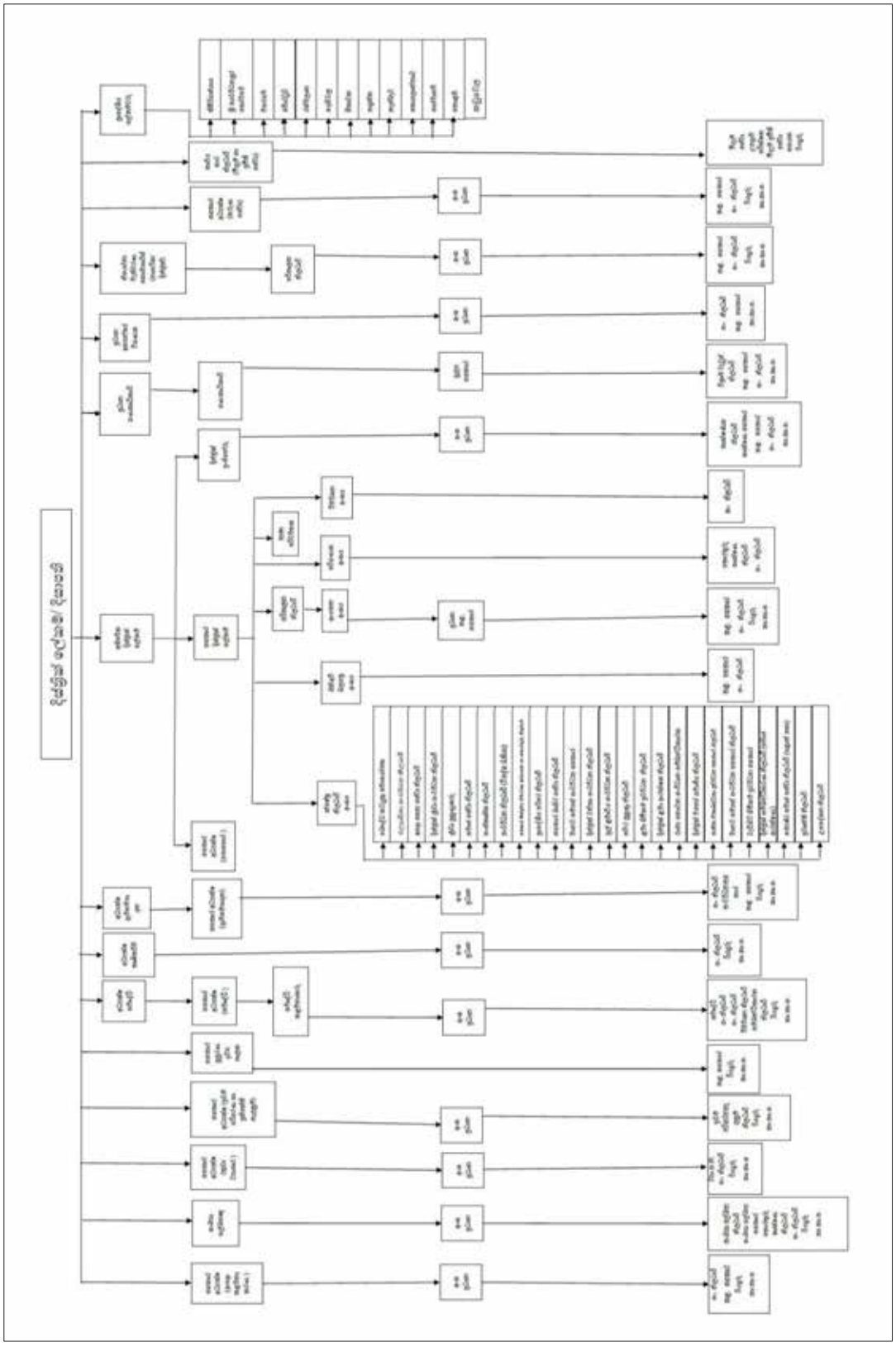
Objectives of the Institution

- Maintenance of efficient and effective process for the district.
- Ensuring of efficient service of the public sector enabling uplifting satisfaction of entire mass in the district.
- Establishment of substantive systems such as benefit target concepts, responsibility, prudent use of resources, impartiality and transparency
- Implementation of policies relevant to human resource management in the public sector.
- Implementation of programs in complying with policies on pensions of government officers .
- Uplifting the development and welfare of community in the district par taking as the co-ordinator of investment of financial and non financial resources and follow up and organization of programs implemented by various Ministries, Departments, Corporations, Boards and Authorities function within the district.

1.3. Major Tasks

- Taking action to ensure security of the community within the territory of the district functioning as the head of the district security committee.
- Taking action as the head of organizing of cultural, religious and other public festivals.
- Organize, implement and supervise development work of the district by taking action as the secretary of the District Co-coordinating Committee and the District Development Committee and implementation of de-centralized budget program.
- Taking action and supervise as the head of the implementing of divisional administrative affairs along with 13 divisional secretaries within the district.
- Making use of novel information and communication technology for upgrading the quality of efficiency and administrative affairs and encouraging the staff to deal with the modern technology.
- Functioning as the deputy head of all ministries and departments within the territory of the district and dealing with coordination of affairs enabling to fulfill goals and mission of each institution.
- Taking action to conduct impartial and fair elections functioning as the district Returning Officer as the representative of the Election Commissioner in all affairs connected to Presidential, Parliamentary, Local Government and Provincial Council elections.
- Taking necessary steps to develop capacity building and motivation of officers concerning the staff of the district secretariat and divisional secretariats.
- Collecting and accounting of revenue and remittance to the treasury on behalf of the Accounting Officers of revenue concerning various ministries, departments' co-operations and boards as well as making aware of relevant revenue accounting officers.
- Dealing with management activities by acting as the government representative in instances where large scale disaster situations like tsunami, drought, floods, cyclones and epidemics as well as taking action to stabilize and normalize livelihood of community through implementation, supervision and promotion.

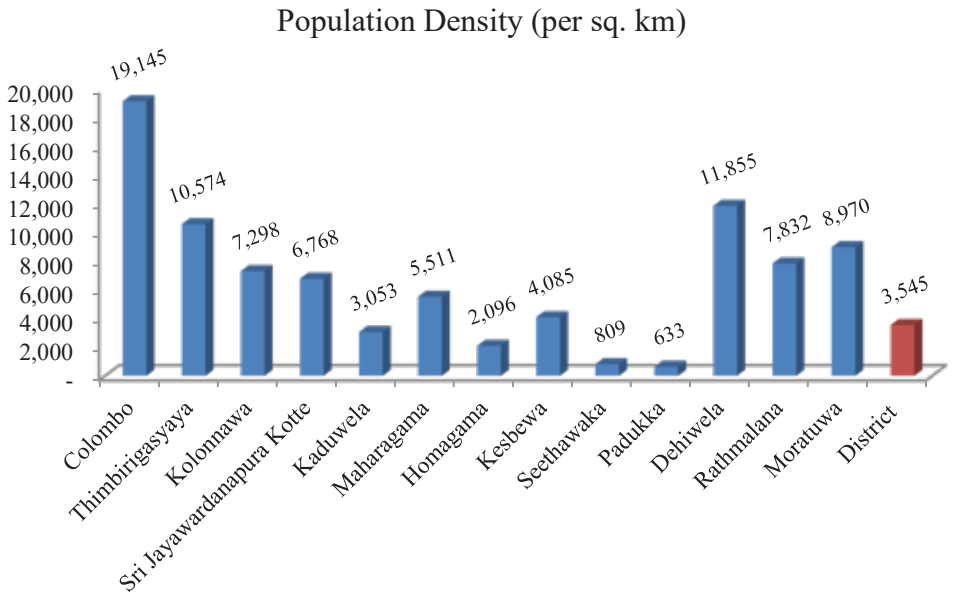
1.4. Organizational Structure



1.5. Divisional Secretariat Divisions of the District Secretariat, Colombo

1.5.1 Basic Information of the Divisional Secretariat Divisions.

Serial Number	Divisional Secretariat Division	Grama Niladhari Division	Total Land Extent (sq. km))	Population (yrs. 2022)	Population Density (per kilometre)
1.	Colombo	35	18.0	344,615	19,145
2.	Thimbirigasyaya	20	24.0	253,786	10,754
3.	Kolonnawa	46	28.0	204,352	7,298
4.	Sri Jayawardanapura Kotte	20	17.0	115,056	6,768
5.	Kaduwela	57	88.0	268,694	3,053
6.	Maharagama	41	38.0	209,401	5,511
7.	Homagama	81	121.0	253,624	2,096
8.	Kesbewa	73	64.0	261,435	4,085
9.	Seethawaka	68	150.0	121,326	809
10.	Padukka	46	110.0	69,579	633
11.	Dehiwela	15	8.0	94,840	11,855
12.	Rathmalana	13	13.0	101.816	7,832
13.	Moratuwa	42	20.0	179,398	8,970
District		**557**	**699.0**	**2,477,922**	**3,545**



1.5.2. Tasks carried out by 13 Divisional Secretariat Divisions in the district of Colombo are given 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

Serial No.	Divisional Secretariat	Progress of Action Plan in the year 2022
01	Kolonnawa	100%
02	Sri Jayawardhanapura , Kotte	
03	Kaduwela	
04	Homagama	
05	Padukka	
06	Seethawaka	98%
07	Colombo	95%
08	Thimbirigasyaya	
09	Dehiwela	90%
10	Rathmalana	85%
11	Kesbewa	82%
12	Maharagama	80%
13	Moratuwa	79%

1.5.4 Achievements reached by the Divisional Secretariat Divisions

i. Divisional Secretariat, Colombo

- Receiving of many awards at the ceremony of "GA's Award-2022"
- Distribution of relief packs received by Indian credit line among low income earners in the district.

- Completion of 25 inspections on ownership as land acquisition duties in the year, 2022, Issuing of 20 sections of 10(1) (b) and about 15 of Section 17, granting of compensation for 10 persons relevant to land acquisition, directing of reports about 50 old acquisition files, resolving of problems of about 30 requests relevant to old acquisitions

ii. Divisional Secretariat Division, Thimbirigasyaya

- Receiving of 2nd place in the Island and first place in the district from the National Productivity Award ceremony.
- Completion successfully 137 projects worth of Rs. Mil. 22 and all projects fall under livelihood development of the program of Saubhagya Production Villages.

iii. Divisional Secretarat Division ,Kolonnawa

- Contribute to the development of the division haven successfully completed 78 projects worth of Rs. Mil. 47.18 and under the program of "Gama Samaga Pilisandarak" and 6 projects under the Decentralized Capital Budget program in the year 2022.
- Securing winnings in 'GA's Award-2022" competition; 15 victories under 40 years.

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

- Championship in Carom, Chess, Athletics and all island championship among 13 divisional secretariat divisions.
- The program of gardening conducted concurrently to "Kolomthota Waga Sangramaya" WP/Jaya Presidents Primary school secured the third place.
- Making available of 42 houses elsewhere for 42 families who have been settled near Buthgamuwa canal vulnerable to floods, over many years.

v. **Divisional Secretariat Division, Kaduwela**

- Taking action to maintain continuous life style of people amidst electricity, fuel and economic crisis as well as covid-19 pandemic situation prevailed in the country in year, 2022.
- Efficiently accomplished of routine duties in the office and development work relevant to the division with least number of staff.

vi. **Divisional Secretariat, Maharagama**

- Secured third place from the Island at the inter divisional secretariat competition conducted by the National Productivity Office, 2021. 2021

vii. **Divisional Secretariat, Homagama**

- Secured champion award for cricket (male), second runner up from chess and carom and other achievements in athletics in the GA's Award sports competition conducted in the year 2022.

vii. Divisional Secretariat, Kesbewa

- Efficiently dealt with routine office work and development work relevant to the division, with a least number of staff.

viii. Divisional Secretariat, Seethawaka

- A female officer who had participated "The Voice of Colombo" competition got selected for the 12 finalists of the event.
- Secured the best female award for the volley ball (female) including 06 victories and runner up award for volleyball (female) at the GA's sports festival, 2022.

ix. Divisional Secretariat, Padukka

- Dealing with cultivation in 2082 gardens abandoned that could have been cultivated under 'Kolomthota Waga Sangramaya"
- Securing of runner-up awards for cricket and athletics at the GA's sports competition.

x. Divisional Secretariat, Dehiwela

- Effectively completed all projects planned utilizing provisions from various Ministries and Departments amidst challenges such as scarcity and sky rocketing price hike of construction equipments and goods, transport difficulties caused by fuel crisis, current crisis etc.
- Securing second runner up in the event of javelin and third place in 800 m running event in the GA's award sports festival, 2022.
- Paving way for earning an income more than Rs. 300,000 having held a a sales fare for selling of products of entrepreneurs related to the Saubhagya Production Villages. Program.
- Having obtained a suitable plot of land for the construction of new office, prepared plans and the cabinet paper relevant thereto has been forwarded to the Cabinet through the Ministry of Home Affairs.

xii Divisional Secretariat, Rathmalana

- Accomplishing public service to the utmost level utilizing limited resources even amidst covid- 19 pandemic and economic crisis.

xiii Divisional Secretariat, Moratuwa

- Inter divisional secretariats productivity awards: 2012/13 Special Assessment certificate/2014 third place/2015 third place.
- 45 sports men and women won trophies 10 athletic events; elle (male), Tug of war (female), Badmington (female dual) at the sports meet of GA's trophy.
- Receiving of 10 awards at the district gardening competition "Kolomthota Waga Sangramaya"

1.5.5 Challenges faced by Divisional Secretariat Divisions

i. Divisional Secretariat Division, Colombo

- Fire in khajeemawatta- Several shanties in Khajeemawatta were burnt and destroyed on 27.09.2022. Such dswellers were directed to the community hall, Kelaniya Rajamaha Viharaya and Mutwal gardens and they were provided with essential items and food by Sri Lanka Air Force, Colombo Municipal Council and with the assistance of non-governmental organizations.

- In the midst of covid-19 pandemic, granting of reliefs to the community in the area, fulfilling their requirements by
    - ensuring the health protection of officers in the office.

- Awarding of compensation for fisheries community affected by the damage to the ship "Express Pearl"

ii. Divisional Secretariat Division, Thimbirigasyaya

- Non adequate human resource in the office. (Management Assistant)
- Non adequate office equipments such as required computers, printers including other office utensils needed for the staff to carrying out duties.
- Unnecessary political influence faced when implementing duties division wise.

iii. Divisional Secretariat Division, Kolonnawa

- Non-adequate room for officers in carrying out official duties comfortably.
- Non- adequate facilities such as stationary, computers, printers including office equipments for officers to execute duties.

iv. Divisional Secretariat, Sri Jayawardanapura, Kotte

- Non- adequate facilities such as stationary, computers, printers including office equipments for officers to execute duties.

- Non availability of continuous power supply, officers living in and out of the division and the district have to bear a higher transport cost when reporting for work on the rapid increase of transport fares and all operational work dealt with least human resources in executing of emergency and essential duties.

v. Divisional Secretariat Division, Kaduwela

- Extending of public service with least number of staff amidst of electricity, fuel and economic crisis following protective methods under the covid 19 pandemic situation.
- Successfully resolving development activities and problems emerged due to covid-19

vi. Divisional Secretariat Division, Maharagama

- Limited office facilities existed for grama niladharins, development officers and samurdhi officers served in divisions.

- Non- availability of provisions and transport difficulties in dealing with routine office duties and activities on granting relief measures.

vii. Divisional Secretariat Division, Homagama

- Strong allegations being raised against from institution entered in
- to agreements and contractors due to delay in receiving of provisions for completed projects in the year, 2022.
- Non receiving of price ranges in advance caused by constant price fluctuation in purchasing of goods and difficulty in obtaining of goods due to scarcity of goods.
- Construction work of new building not being completed on due date by the contractor due to the price hike and scarcity of goods.
- Divisional Secretariats were entrusted with many additional tasks due to fuel shortage.

viii. Divisional Secretariat Division, Kesbewa

- Extending an efficient service to the public in 73 grama niladhari divisions , sought after various duties, in the midst of fuel and electricity crisis existed following health guidelines in an environment of covid- 19 pandemic.

ix. Divsional Secretariat Division, Seethawaka

- Issuing of limited fuel permits identifying essential services amidst the fuel crisis.
- Assessing expeditiously houses, properties and vehicles destroyed due to the Aragalaya took place on 09.05.2022.
- Social welfare applications 15, 924 forwarded by people in 68 divisions entered expeditiously in to the data base.

x. Divisional Secretariat Division, Padukka

- Expected targets have been reached amidst fuel and economic crisis.

xi. Divisional Secretariat Division, Dehiwela

- Facing many problems in extending efficient public service due to technical problems came across when using internet through LGN.

- Majority of the staff are residing out of the division and the district and all operational affairs have been dealt with minimum staff in essential instances when there were transport difficulties in the country.
- Officers as well as general public travelling to and from the divisional secretariat are facing various difficulties due to the heavy vehicular congestion at the Dehiwela junction.
- Clients who daily visit to the office are facing various difficulties due to inadequate room in the office.

xii. Divisional Secretariat, Rathmalana

- Limited resources were utilized frugally due to covid pandemic and economic crisis.
- Non adequate room internal and external areas of the office.
- Vacancies existed in several posts.

xiii. Divisional Secretariat Division, Moratuwa

- Non adequate external and internal room facilities in the office.
- There is a shortage in office equipments such as computers, photo copy machines , and printers including other utensils as well as office work being hampered since such equipments are under constant repairs.
- Non adequate junior staff
- Non adequate training opportunities for officers.
- Limited office facilities for grama niladharin, development officers and samurdhi officers serving in divisions.

1.5.6 Future targets of Divisional Secretariat Divisions

i. Divisional Secretariat, Division, Colombo

- Fulfilling of requirements of population in Colombo in a way making them satisfied following public policies and theories of good governace in order to reach objectives of annual action plan, 2023 and ensuring health protection of the population in the wake of unexpected circumstances.

ii. Divisional Secretariat Division, Thimbirigasyaya

- Extending a maximum service to the public
- Making the office prominent in the district in development work.
- Making maximum relief to the population amidst covid- 19 pandemic.
- Minimizing problematic instances giving self employment opportunities having conducted training workshops.
- Directing children for schooling who have already left schools.
- Development of infrastructure of the division and livelihood of people executing development projects of the division effectively and successfully.

iii. Divisional Secretariat Division, Kolonnawa

- Generating a community through empowerment by ensuring food security of the population in the area.
- Extending a maximum service to the population by developing infrastructure facilities and livelihood of the people in the division having successfully and effectively dealing with future development projects of the district.

iv. Divisional Secretariat Division, Sri Jayawardhanapura, Kotte

- Extending a maximum service to the population
- Turning the division to a prominent place in the development of the district.
- Minimizing the problems in nutritional deficiencies.

- Creating of market opportunities.
- Creating a society rich in spiritual values.
- Taking action to upgrading the lifestyle of the population in the division.
- Having effectively and successfully dealt with development projects allocated for the division, development of infrastructure facilities and livelihood of community in the division.

v. Divisional Secretariat Division, Kaduwela

- Accomplishing of preplanned targets of duties through carrying out duties in all sectors as usual without letting the efficient and continuous supply of service to the population hampered by the covid pandemic, electricity and fuel crisis as well as economic turmoil in the country.

vi. Divisional Secretariat Division, Maharagama

- Extending an optimum service to the population of the division by managing existing physical and human resources effectively using new technological methods as well as establishing of food security and empowering of people in the division economically and socially through "Aluth Ratak Aluth Gamak National Unified Participatory Development Access.
- Achieving of all targets referred to in the performance agreement relevant to the year 2023.

vii. Divisional Secretariat Division, Homagama

- Having completed work in the new building, establishing the office with more space and facilities.
- Fulfilling of vacancies in KKS posts

viii. **Divisional Secretariat Division, Kesbewa**

- Highly contributed to fulfill targets related to implementation of national policies in order to emerge people centered economy by achieving sustainable development targets.

ix. **Divisional Secretariat Division, Seethawaka**

- Resolving of disputes relating to lands in each two divisions monthly (license/ awarding papers/ tax permits/ government reservation lands).
- Awarding of permits/licenses having conducted committee on lands.
- Making available of awarding papers and taking follow up measures.
- Conservation of identified government lands.
- Preparation of data base relevant to copies of plans on government lands in each 68 divisions and transmitting of relevant information to grama niladhari through the data base.
- All counters for public service being placed in places that people can conveniently reach.
- Collection of data on applicants by accounting officers related to social welfare programs.

x. **Divisional Secretariat, Padukka**

- Fulfilling of tasks and targets entrusted by the government and extending a satisfactory service to the public.

xi. **Divisional Secretariat Division, Rathmalana**

- Achieving of 100% success in implementation of Action Plan, 2023.
- Located the divisional secretariat in another spacious land.

xiii. Divisional Secretariat Division, Moratuwa

- Extending an efficient and effective service to the public in the area, coordinating with relevant outside parties, managing existing resources available to the staff maximum.

2 Chapter
Progress & Future Vision

2.1 Establishments Division

Special Achievements

1. A competition on office management has been held relevant to propper implementation of duties in the district secretariat and other 13 divisional secretariat divisions as well.
2. Granting relief to 281,883 beneficiary families by implementing 11 financial and non financial aids programs in coordination with the private sector and 11 institutions as a strength to the low income population struggling to lead the life amidst the existing economic crisis.
3. Awarding of Letter of appointments to 402 trainee graduates as Development Officers and attached them to respective Institutions.

4. Distribution of 225,890 rice packets weighing each 10kg and 1100 sacks of 15 kg of milk powder, under Indian humanitarian credit aids, in 13 divisional secretariat divisions with the co-ordination of Department of Food Commissioner.
5. Granting of "nanamina" scholarship to 1288 low income school children.
6. Motivating officers in the District Secretariat and Divisional Secretariat Divisions by holding sports competitions like GA's Award.
7. Maintaining the process of granting of compensation for damages caused due to the brutal attacks took place on 09.05.2022.
8. Giving room for the officers in the district secretariat and 13 divisional secretariat divisions who have won the reality show of "Voice of Colombo" to reach up to the national level.

Challenges

1. Limiting the training programs in terms of the National Budget Circular No. 03/2022.
2. Difficulties in obtaining sufficient fuel for the vehicles in the District secretariat amidst the prevailing fuel crisis.
3. Action taken to perform duties managing the day to day official duties with the emergency duties to be dealt with within a limited period of time.
4. Calling only a limited number of officers for work as a result of shortage of fuel crisis arised along with the economic crisis prevailed in the country.

5. Attending to official duties even during public unrest took place amidst the prevailing fuel shortage.

Future Targets

1. Fulfilling of service requirements of clients for the increase of efficiency and productivity by 100% of the establishments division in the year 2023.
2. Planning of 20 programs in a way of developing performance of senior, secondary and primary officers .
3. Training programs and entertainment programs have been conducted to maintain efficiency in all types of work and motivating officers by building up a proper relationship with 13 divisional secretariat divisions.
4. Fulfilling of vacancies in the posts of development officer, management services officer,drivers and Karyala Karya Sahayaka.
5. Actions required for the implementation and maintenace of various programs to success within a short period of time with an intant requisit on the policy of the government.
6. Responding instantly and imlementing actions in a responsible manner in respect of
7. public complaints received in the level of district secretariats and divisional secretariats as well.

2.2 District Planning Division

Special Achievements

1. Solutions were given for problems identified that have to be faced by the population in the district, through the district co-ordination committees.
   - Re-settlement of 42 families, illegally resided near Buthgamuva canal of Buthgamuva Grama Niladhari Division in the divisional secretariat division, Sri Jayawardhanapura, Kotte, in an alternative house in scheme in order to get rid of them from such a disaster condition and release the relevant land belongs to the Land Development Corporation for

an effective usage.

- Ensuring security of sanctuary, preventing from illegal encroachment by initiating boundaries of Bellanwila-Attidiya sanctuary and taking action to prepare a plan with the coordination of survey department.
- National Building Research Organization, having implemented a project for securing a land where middle scale 127 vulnerable families are resided among the families vulnerable to a risk of earth slips in the Kotahara area of divisional secretariat division, Seethawaka and, actions being taken to ensure security of properties and lives of such families.
- Similarly, by commencing actions to settle on an alternative land, instead of lands where 8 vulnerable families resided, taking action to ensure protection of lives and properties of such families.
- Taking action to rehabilitate as aremedy,of constant problems of facing harsh winds, 236 families resided in "Hathbodiya Watta" grama niladhri division, Kirula in the divisional secretariat division, Thimbirigasyaya. Thereby ensuring safety of their lives and properties having rescued them such a risk and releasing a land with an extent of 02 acres with higher economical value for the purpose of investment.
- Despite 59 families were given alternative shelters resided in Wekanda house in scheme, vulnerable to risks and delapidated, falls under the condomonium management authority , they have been continue to reside illegally in the same houses and by taking action across the Attorney General's Department to evacuate such families immediately, laying a foundation to lessen disaster risks that could be attributed by such residents.
- The loss caused to the government as aresult of demolishing of preliminary construction of Udahamulla Grama Niladhari Seva Piyasa and Common Service Centre of divisional secretariat division. Maharagama by the Urban Development Authority, is Rs. mil. 1,747. The loss caused to the government could be set off as the investors chosen for the housing project of the Authority, agreed to settle such loss by the initial payment made by them for the project.
- By vesting the ownership and maintenance of the project constructed by the Urban development Authority, near the Boralesgamuva lake located in the divisional secretariat division, Maharagama, in the Municipal Council, Maharagama, ensuring

the sustainability of the project and protect the security and beauty of the surrounding of such lake.

2. Contribute to lessen the usage of paper and cost by using technological products such as Whats App group in affairs connected to the district co-ordination committee.
3. By conducting district co-ordination committees via on-line using technological products such as Google Meet, during the period existed covid- 19 pandemic and crisis situation prevailed in the country.

Challenges

1. Development of roads in the Colombo district where shanty dwellers are resided in.
2. Improving of housing and sanitary facilities of the population live in houses with poor facilities.
3. Fulfilling of drinking water requirement of the population in the district.
4. When increasing the income of low income earners in the district, directing them for fields of productions.
5. Legal problems to improve housing facilities of settlers illegal and unauthorized.
6. Legal barriers affected to remove population resided in dilapidated houses and the inefficiency of institutions that has the ownership of such house in schemes, in it the process of implantation of such decisions.

Future Targets

1. Economically empowering Grama Niladhari Divisions having established in every year of Rural Economic Revival revival Committees in all Grama Niladhari Divisions.
2. Directing at least 25% of low income earners existng at present to production economy.
3. Directing of community for cultivation in every land where it is possible.
4. Promotion of products of self employed persons in the district for the export market.
5. Making use of abandoned paddy fields in the district for productive tasks.
6. Increasing of exports of ornamental fish.
7. Increasing of value added productions in fisheries field. (Ex: dried fish, maldive fish).
8. Reconstruction of lakes and dams in the district to supply water systematically for cultivation.
9. Development of rural sports grounds and school grounds identified in the level of divisional secertarait division.

10. Contribution to reach macro economic targets through empowering of rural economy.

2.3 Accounts Division

Special Achievements

1. Maximum consumption being met with by incurring an expense a sum of Rs. mil. 1,961.59 from the provisions Rs. 2,185.5 under the Expenditure Vote 255 relevant to the district secretariat and divisional secretariats as well.
2. Incurring an expense of Rs. Mn. 3,131.33 managing a provision sum of Rs. mil. 3500.13, received by respective 51 expenditure votes relevant to other ministries and departments.
3. All bills have been settled incurring an expense utilizing maximum of Rs. mil 825.19 out of provisions Rs. mil 946.5 allocated under expenditure vote 255 relevant to the program of "Gama Samaga Pilisandarak" , Discussion with the Village.
4. Taking action to make compensation for properties damaged and the mass being subjected to hardships, incurring a sum of Rs. mil. 4,028 utilizing a provision Rs. mil. 4,348 allocated for emergency disaster situations emerged in the existing year.
5. Making and finalizing a payment of Rs. mil. 256.28 out of the compensation of sum of Rs. 258.5 received in the existing year, in respect of the wrecked ship "Express Pearl" .
6. Reaching to a lesser level of percentage of 78.57%, in facing of audit queries in the year 2022 than in the year 2021, by maintaining a proper financial management.
7. Repairing and re- using of 150 office and executive chairs that should have been disposed as well as damaged and decayed 115 chairs in the main auditorium by incurring an expenditure worth of Rs. 1,942,000.00.
8. Repairing of 20 UPS, in an inoperative status belong to various divisions of the district secretariat, having installed new batteries as a pilot project.

Challenges

1. Difficulty facing in calling all officers for duties due to fuel shortage, existed in the country. .
2. Many development programs being in progress were on the way halted, in the face of fuel crisis in the existing year.
3. Affairs in settling of Accounts being dealt with quarterly as a result of tabling the budget quarterly.

4. Facing of practical difficulties emerged in feeding data in to the ITMIS data base.

Future Targets

1. Issuing of provisions worth of Rs. 1,650 received for the year, 2023.
2. Preparing of annual financial statements prior to 28th february, 2023 in terms of Audit Act bearing No. 19 of 2018.
3. Preparing of estimates in September, 2022, required for receiving in provisions for the year 2023.
4. Forward the imprest application prior to 15th January, 2023 in respect of receiving imprest cash for the year, 2023.
5. Imprest Reconciliation Report 2023, has been forwarded to the Treasury, prior to 10th January.
6. Utilizing of all provisions received by other Ministries and Departments.
7. Implementation of CIGAS program as to not to exceeding the limits of imprest and provisions.
8. Forwarding the procurement plan to the government audit office prior to the 31st January, 2023 and dealing with procurement affairs in complying with procurement plan.
9. Maintaining of expenditure ledger regarding retention cash and other deposits as well as required reports being forwarded to the Public Accounts Department, monthly.
10. Maintenance of Advance Account B for granting of loans and allowances to officers in the district secretariat and divisional secretariat divisions.
11. Responding for audit queries forwarded by the Government Audit Office. .
12. Releasing of provisions received for the payments of pensions to the divisional secretariat divisions and resolving of problems forwarded and recovering of a sum of Rs. mil. 13 within the year 2022 from over paid pensioners.
13. Utilizing of provisions worth of Rs. 88.7 for preparation of salaries and allowances for 160 officers in the district secretariat.
14. Supplying of documents and printed formats required for divisional secretariat divisions and the district secretariat.
15. Having finalized the inventory survey, final report has been forwarded to the government audit office, prior to the 15th June, 2023.

2.4 Internal Audit Division

Special Achievements

1. Enable to recover all previous balance of loan arrears (Rs. 210,736.08), not exceeding a long period in accordance with the decision taken in the Audit Management Committee Meetings.

Challenges

1. Failure in dealing with audit activities as suggested due to difficulties to visit in divisional secretariats amidst the covid- 19 pandemic prevailed in early part in the year 2022 as well as the fuel crisis existed in the country.
2. Only a number of 7 Development Officers were not adequate to carrying out audit activities of 75% out of 51 Expenditure Heads and 15 Revenue Heads.

Future Targets

1. Coping with audit inspections in the district secretariat and all other divisional secretariat divisions in complying with the Audit Plan. (Audit Inspection 14)
2. Conducting of Audit Management Committee Meeting in each quarter in the district secretariat as well as implementing decisions taken at the Audit Management Committee Meeting. (04 Meetings)
3. Conducting of Divisional Audit Management Committee Meetings once in a quarter in all divisional secretariat divisions in the district. (52 Meetings)
4. Receiving responses on audit queries forward to the offices within the stipulated period of time.

2.5 Engineering Division

Challenges

1. Scarcity of construction materials in the domestic market as a result of existing dollar crisis that has led to an insufficient supply in the market.

2. Rapidly increasing the prices of constuction materials.
3. Sky rocketing price hike in fuel and scarcity resulted in employment in field work sites being restricted.
4. Only selected constructions adhering to the National Budget Circular No. 03/2022 issued in the year 2022, have been dealt with.
5. As a result of existed movement restrictions faced difficulties in calling labourers for work sites.

Future Targets

1. Action taken to complete stage iii of new divisional secretariat buliding, Homagama within the expected time frame.
2. Projects received from other Ministries and Departments have been dealt with within the prescribed time frame.
3. Preparing of plans and repairing of electrical systems of 3 divisional secretariat divisions Kaduwela, Maharagama and Seethawaka respectively.
4. Conducting of training programs twice a year with the intention of upgrading knowledge of Technical officers and Technical Assistanta as well.
5. Having conducted district price regulating committee and making available of approved district prices and committee reports with relevant institutions on the prescribed time.

2.6 Agriculture Division

Special Achievements

1. Introducing new plantation methodology technique in respect of cultivating abondoned paddy fields by making use of such lands with an extent of 4.25 acres for vegetable plantation under sorjan method.

2. Upgrading of efficiency of 317 field officers attached to the agriculture division by enhancing knowledge on communication equipments and digital technology relevant to infrastructure. e-

Agriculture program

Challenges

1. Failure in implementing expected projects due to the suspension of special projects in terms NBC No. 03/2022 issued in the year 2022.
2. Difficulty in finding out benefactors for projects implemented under the 50% contribution of beneficiaries due to the economic crisis prevailed in previous year.

Future Targets

1. Ensuring food security by continuous implementation and follow up on projects carried out in the years 2019, 2020, 2021 and 2022.
2. Promoting of production related to plantation of local vine tubers and value added production related to local yam crops in an extent of 03 acres focused on export market for beneficiaries selected from divisional secertariat divisions Seethawaka, padukka and Homagama.
3. Vegetable plantation in an extend of 05 acres of abondened paddy fields under sorjan methodology in the divisional secretariat divisions Seethawaka, Padukka, Homagama, Maharagama. kaduwela,Moratuwa and Kolonnawa were carried out successfully.
4. Making available with 10 selected mushroom plantation in divisional secretariat divisions Seethawaka, Padukka, Homagama,Maharagama, kesbewa, Kaduwela, Moratuwa,Colombo, Kotte,Thimbirigasyaya and Kolonnawa with technological equipments and mush room huts aiming at promoting of plantation.
5. Promoting of vegetable plantation in 15 safe houses in the divisional secretariat division Kaduwela,Homagama,Kesbewa,Seethawaka,Maharagama,Moratuwa,Padukka and Kolonnawa.
6. Prioritization of digitalized agriculture by introducing digital technology to 300 farmers of farmer organizations in Agriculture Research and Production Assistant divisions.

2.7 Fertilizer Division

Special Achievements

1. In order to issue 20 trade permits to fertilizer manufacturers and importers, after having confirmed the quality of fertilizer obtaining of 314 fertilizer samples from relevant manufacturing institutions

and importers, on the recommendation made to the National Fertilizer Secretariat in the year 2022.

2. Distribution of fertilizer for 18618 farmers exceeding 100% of targeted lands with the extent of 7161 hactares within the Yala and Maha season, 2022.
3. Distribution of environment friendly fertilizer valued in Rs. 74,668,993.00 among 11197 paddy farmers for the Maha season, 2022/23.

Challenges

1. Facing difficulties in supplying of organic fertilizer with higher quality, environment friendly in order to distribute to farmers get rid of the use of chemical fertilizer.
2. Problems faced in transporting of fertilizer due to fuel shortage prevailed in the country.
3. Failure to achieve progress targets of development programs due to the limitations of provisions existed due to limited capital projects.

Future Targets

1. Follow up activities on fertilizer relief programs implemented relevant to Maha season int he years 2022/2023.
2. Pursuing of quality of products manufactured in 19 environment friendly fertilizer manufacturing plants.
3. Following up of activities in nine bio fertilizer manufacturing plants and 10 laboratories.

2.8 Samurdhi Division

Special Achievements

1. Samurdhi Livelihood Development Program
   1.1. Beneficiaries are made familiar with nutritional food without poison by setting up 91047 gardens under the “Garden development Program”
   1.2. Packets of seeds 5570 have been distributed in 557 divisions, 10 gardens in each grama niladhari division.
1. Samurdhi Sales Development Program
   1.1. Thirteen 13 programs have been carried out in 13 divisional secretariat divisions under the “sales fair” program and 38 entrepreneurs have particiapted for the district sale fairs there by many sales opportunities being exposed to them.

2. Social Development Program

2.1. Safe houses have been made available with 111 samurdhi beneficiaries and low income earners without shelters under the special Saubhagya Housing program.

2.2. Sixty five school children 65 without having required educational equipments and stationary in the divisional secretariat division Ratmalana, were given required materials under the program of commemorating International Children's day.

2.3. Creating of 2196 children equipped with knowledge by implementing 13 programs of grade 5 scholarship rehearsal programs each in every 13 divisional secretariat divisions.

3. Social Security Program

3.1. By making available Rs. mil 1.24 with samurdhi beneficiary mothers for 124 child births, enabling them to settle expenses at a child birth.

3.2. By making available of Rs. mil. 9.72 for 972 marriage ceremonies in samurdhi beneficiary families, enabling them to settle the cost of wedding ceremonies.

3.3. By making available of Rs. mil. 8.45 for 2122 hospitalizations enabling them to settle the cost spent for illnesses.

3.4. By making available of Rs. mil 38.84 for 1942 beneficiary deaths, amidst in settling of funeral expenses.

3.5. By making available of Rs. 65,000 for 13 special child births, enbling to settle expenses at the twin child deliveries.

3.6. By making available of a scholarship worth of Rs. 30,939,000.00 for 20626 beneficiary school chidren in the year, 2022 contributing higher education as well.

4. Community Based Program

4.1. By implementing "Samurdhi Haritha Waruna Aswadduma Mathru bhoomi" program, having planted 25,000 trees in 13 divisional secretariat division under the environment program of "National Tree Planting Day' making contribution to protect the environment.

5. Samurdhi Relief Program

5.1. Contributing to strenghten the economy by making available an annual relief worth of rs. mil. 182.1 for samurdhi beneficiaries as Rs. 4500/=, Rs.3200, and Rs. 1900/= .

5.2. Assist in construction of houses for samurdhi beneficiaries homeless by making available of annual contribution Rs. mil. 30.6 by Rs. 200, 000/= monthly in each divisional secretariat divisions, by the samurdhi housing lotteries fund

6. Samurdhi Bank Society Program

   Assist in livelihood development program by issuing of Rs. Mil 17,031,72 and a loan of rs. 534,680 across the program of sundry credits to samurdhi beneficiaries and low income earners under micro finance program.

Challenges

1. During the first quarter of the year, engeged in duties in an environment of spreading of covid-19 pandemic where the Colombo district was declared as a high risk zone as well as officers were called for duties as groups in roster basis.
2. Restrictions for calling for duties due to shortage of fuel and transport difficulty..
3. Facing in difficulties for communication as meetings were restricted.(For Progress Review and Awareness)
4. Provisions required to fulfill targets were not received in time.
5. Facing of various difficulties in implementing programs since the imprest cash received in the final quarter of the year for the programs for which provisions were granted.
6. Shortage of officers in divisions.

Future Targets

1. By making available of loans through samurdhi banks for the livelihood development program under the samurdhi relief program, upgrading entrepreneurship capacity of beneficiaries and empowering of 130 people by 10 in each divisional secretariat division.
2. Making available of 325 samurdhi manufacturers by 25 from each division, by implementing “Samurdhi Abhimani Pola 2023” program under entrepreneurship development program.
3. Constructing of 117 houses, 09 homes in each divisionsby implementing, “Saubhagya Samurdhi housing Program” and special housing program under social development program and environment development program.
4. Taking action to making available of social security benefit to beneficiaries within 07 days.
5. Increasing of creditors by 10 in each division under Samurdhi bank credit program, 420 people were directed to income generation projects and empowering them.

2.9 Statistics Division

Special Achievements

1. Accurately preparing of quarterly reports on labour force survey in sri lanka by providing of accurate data relevant to the district of colombo, having conducted survey on labour force in 239 samples.
2. Accurately prepared estimates relevant to annual paddy production in the country by dealing with 101 samples relevant to the paddy cultivation survey in the district of colombo.
3. By accurately making available facts on price collection in 8 divisioanl secretariat divisions in Colombo district, preparing exactly the monthly Price Index of paddy producers, National Consumer Price Index and Colombo Consumer price Index as well.

Challenges

1. Fuel and economic crisis existed in the country resulted in confronting of various difficulties in efficiently dealing with surveying, listing and updating of affairs.

Future Targets

1. Identifying of building units according to survey segments of the district by listing of census and statistics 2023/2024.
2. Successfully dealing with surveying activities on 225 samples of labour force survey relevant to the year, 75 samples on paddy harvest and 150 sample instituions of annual industrial survey as well.

2.10 Small Enterprises Development Division

Special Achievements

1. Despite the prevailing fuel crisis and political instability in the year 2022, 708 entrepreneurs were able to earn a sales income of Rs. 18,603,149.00 through 73 sales from districts fair and divisional sales fairs.
2. Creating of 194 new enterprises for the empowerment of national economy.
3. Co-ordination with 305 new sales links for entrepreneurs and orders from CIB,Cargills,Laksala and Sathosa received from such links.

4. Officers in the district secertariat and clients had a desperate requirement of a cafetaria and by setting up of new sales links, such void could be fulfilled as well as generated 28 new indirect employment opportunities.
5. In concurrent to the concept of "Sathipola" opportunities were received to carry out sales exhibition weekly in places such as Homagama, Padukka, Seethawaka, Attidiya and Delkanda.
6. Co-ordinate with 207 entrepreneurs who have not yet legally registered their buisnesses for the new registrations.
7. Making available with novel technology for 1033 entrepreneurs. (Ex:Soap, washing powder, detergent and manufacturing of bottled food)
8. Able to increase income, technological standard, and production capacity of existed 886 enterprises.
9. Upgrading of standards of packaging and quality of productions of 137 entrepreneurs.

Challenges

1. Seeking for alternatives of the problem of scarcity of raw- materials as a result of existed economic stability as well as curbing of income of enterpreneurs.
2. Tracking down on new market opportunities were restricted due to limitations of market opportunities.
3. Difficulty in directly contact entrepreneurs in the wake of the existed fuel crisis.
4. Obstacles faced in the maintaining of standards in programs due to the price hike in stationary, fuel and internet facilities.
5. Bank loans granted by government and private banks had brought to a halt longterm and restrictions in making available of bank loans with entrepreneurs in a higher interest rate.

Future Targets

1. By inspiring school students, students of vocational training courses, students passed out from the universities and other beneficiaries, generating of new 1700 enterprises within the year 2023.
2. By generating of new sales links for 1100 enterpreneurs through the coordination with top enterpreneurs in the buisness field at present, economical level of such entrepreneurs have been uplifted.
3. Development of 1130 enterprises economically, technologically and physically as well.

4. Enhancing of new technological knowledge of 1300 beneficiaries as an individual or groupwise in collaboration with Technical Development Board, Technological Institttuion, SLITA, Sri Lanka Designing Training Institution and Lalith Athulathmudali Training Centre.
5. Registration of buisness names of 850 entrepreneurs that have not been legally registered, despite sofar engaging in buisnesses.
6. Manufacturing of high quality packagings by giving required assistance for panufacturing of packagings for 275 enterpreneurs.
7. Directed 225 entrepreneurs for costing, aiming at productivity of productions of entrepreneurs.

2.11 District Land Use Planning Division

Special Achievements

1. Identifying of 1500.51 hec. of lands in the year 2022, under identification of underutilized lands in the district.
2. A land with an extent of 42.64 hec. out of such identified lands had been directed to re-plantation under "Kolomthota Waga Sangramaya" implemented in the district secretariat, year 2022.

Challenges

1. Problems confronted in practically implementation of land utilization plans with a rural land in the Colombo district.
2. Difficulties faced in carrying out field and mapping activities for National land use survey.
3. Making available of data accurate and updated in the process of implementing an identification program on possession and enjoyment of lands.

Future targets

1. Implementation of productivity updating program by soil and water conservation on underutilized agricultural lands selected from divisional secretariat division, Kaduwela.
2. Affairs related to national land use survey mapping in all divisional secretariat divisions have been finalized.
3. Affairs related to updating of land use plans in 7 divisional secretariat divisions have been finalized.
4. Survey on land possession and enjoyment in all divisional secretariat divisions for obtaining updated and precise information on land rights has been completed.
5. Identifying of water sources that should be protected within the district.

2.12 Measurements,Units and Standards Services Division

Special Achievements

1. Increasing awareness of traders on verification on measurements and standards in divisional secretariat division level.

Challenges

1. Difficulty in carrying out verification activities as usual due to the economic and fuel crisis existed in the month of March 2022.
2. Difficulty faced in fulfilling of verification income due to the shortage of official transport facilities and conducting of mobile verification centres.
3. Failure in reaching the target of expected raids, by reducing number of attempted raids as well as customer complaints due to fuel crisis and non availability of transport facilities in the pool.

Future Targets

1. Income of measurements and units verification in the district has been increased by 10% than in the year 2021.
2. Increasing of attempted raids by 5% than in the year 2021.
3. Awareness of traders has been increased by 80% than in the year 2021.

2.13. Explosives Control Division

Special Achievements

1. Protecting environment without letting it collapsed leaving room to distribution of explosives proportionately among 209 permits and 40 licenses despite limited import of explosives.
2. By maintaining and updating a database of clients expeditiously distribute 209 permits and 40 licenses.
3. Conducting of two awareness programs through on-line for manufacturers and licensed suppliers who are using explosives.
4. Renovating and formulating of 95% (about 145) explosive stores of industrialists within the district.

Challenges

1. Prices of explosives have rapidly increase due to the hike of import cost of explosives and substances needed to produce explosives resultant from scarcity of foreign reserves.
2. There were barriers to import adequate explosives due to foreign currency crisis.
3. Facing difficulties in maintaining the industry due to the existing and existed fuel crisis.
4. Those who have engaged in the industry have been reduced in number due to the post covid influence.
5. Failure in receiving a plot of land suitable for the construction of a stores complex for explosives to duly be stored in the district under a prescribed technological procedure.
6. Encouraging and directing of clients for the usage of Information system.

Future Targets

1. Renovation and setting out explosive stores around 5% belong to the industrialists who utilize explosives within the district.

2. Facilitating through on-line for the request of explosives via Internet having completed Information System.
3. Making available of required permits in 14 days with all clients.
4. Conducting of four awareness programs for clients in four divisional secretariat divisions.

2.14. Research and Communication Division

Special Achievements

1. Registration of 386 suppliers through on-line system despite an environment in covid- 19 pandemic.
2. Successfully conducting about 150 seminars and meetings through on-line system amidst covid- 19 pandemic.
3. Assist in required knowledge of computer technology in order to successfully organizing of cultural festival as well as colours night of GA's award.

Challenges

1. Staff in the office possess with somewhat poor knowledge in computer literacy.
2. Non- availability of several required technical equipments.

Future Targets

1. Maintenance of all computers and components in the office in an operative status.
2. Improving of efficiency in official work by making available of uninterrupted internet facilities to the staff.
3. Fullfilling of all sorts of creative work of the office by designing of all graphics required for the institution.
4. By providing of assistance to EGN project, co-ordination of divisional secretariat divisions and Grama Niladharins as well as providing of technological infrastructure facilities for an efficient public service.

5. Assisting to all users conveniently perusing perusing information and services through the web-site from any place, by updating official web-site of the district secretariat.
6. Enabling to conduct meetings effectively and efficiently by making available multi medial facilities in all auditoriums in the district secretariat.
7. By creating on-line accounts SSYSGAA for all officers attached to the Ministry of Home Affairs and therby reducing stationary cost and making work in institutions more efficient.
8. Making available of data on recruitment to the combined services, annual transfers to the establishments division and relevant officers according to requirements by dealing with affairs on Management of Human Resources in Combined Services.

2.15. District Media Unit

Special Achievement

1. Dealing with editing and recording work required to make the Voice of Colombo and GA's Award ceremony and Colors Night a success.
2. Photographs of development and welfare progress carried out in the district being duly stored in computer hard disks.
3. Introducing a Whats App group coordinating with 13 divisional secretariat divisions in order to obtain information of development and welfare programs.
4. Archiving of news on the district secretariat published on printed and electronic media as well as web sites.

5. Initiated a You Tube channel on the district secretariat, Colombo.

Challenges

1. Non-availability of transport facilities required for media coverages.
2. Non- availabilty of professional camera (DSLR) and video camera with high quality in order to take pictures.

Future targets

1. Arrangements being made to setting up of suitable back ground required for reporting of information directed on the media , news papers, radio and television.
2. Transmit live information of development projects of the district via radio.
3. Actively maintaing and further improving the the face book page of the district secretariat.
4. Conducting a seminar and a traing program for media coordinating officers in the divisional secretariat divisions.
5. Producing of a sort of short video programs for the You Tube channel of the district secretariat.

2.16. Social Security Division

Special Achievements

1. 847 people were made towards the contribution of pensions scheme.
2. Awarding of continuous pensions for 66 pensioners despite covid pandemic and economic crisis.

Challenges

1. Due to existed economic crisis, field duties were restricted, faced difficulties in conducting of awareness programs and poor level of participation of beneficiaries in such programs.
2. Failure in implementation of various projects due to lack of limited provisions.
3. Amidst economic crisis, per capita income has gone down resulted in people engaged in settling of consumption cost leaving behind seeking for pensions.
4. Market opportunities for sales of self employed products were marginal and high cost of living led to a difficulty in receiving of installment of pensions.

Future Targets

1. Recruitment of more contributors for the pensions and social security benefit scheme (Number of 2400 contributors) through the promotion of independent market net.
2. People who are working in foreign countries and who are expected to go abroad are made aware of through foreign employment service centres aiming at contribution being

made to new pensions scheme “Manusavi” for earning of foreign exchange in to the country.

3. With a written request of the divisional secretary, income earning population of private sector are being made aware of social security benefit scheme.
4. Gratuity benefits granted in respect of partial and total disability and death gratuity, on the request for those who are over 18 years.
5. For all those who have fulfilled all relevant criterion having passed the scholarship exam, G.CE. Ordinary Level and Advanced Level after contributing for “Arassawa pensions scheme” were awarded 100% of education benefit.

2.17 Consumer Affairs Division

Special Achievements

1. Recovering of a sum of Rs. 10,404,500 out of 405 court cases filed after having dealt with 666 raids.
2. Two vehicles have been assigned for two teams of raids.

Challenges

1. Non adequate of number of employers including public management service officers for official duties.
2. Non adequate investigation officers for field duties.
3. Non adequate transport facilities for field duties.
4. Not receiving of adequate fuel for transport and restrictions. (20L of diesel for a week according to the QR code).

Future Targets

1. Giving priority and quick solutions for customer complaints.
2. Filing of cases expeditiously relevant to raids and completion of legal matters.
3. Taking action to reach targets directed by the head office.

2.18. Buddhist Affairs Division

Special Achievements

1. Increasing of library allowance for 9037 qualified dhamma school teachers by 5% in the Colombo district.
2. Uniforms and text books were made available with qualified persons as a result of preparation of the report on dhamma school teachers, students survey carried out in the Colombo district in year 2022.

3. Under the program of under developed temples, dhamma schools and punyagrama , implemented 65 projects in 13 divisional secretariat divisions.
4. Dhamma sarasaviya has been initiated with 161 students of higher diploma course, in the academic year 2021/2022.
5. Required basic facilities were provided with 28 pirivens which has lack of basic facilities amidst covid- 19 pandemic.

Challenges

1. Provisions granted for development work of temples and dhamma schools are not adequate.
2. Head teachers are enthusiastic to follow daham sarasaviya higher diploma course.
3. Head teachers do not show any interest or enthusiasm in facing dhamma teachers' exams andtherefore difficulties are faced in maintaining such exams.
4. Development work has been restricted in the year 2022 due to covid 19 pandemic and economic recession in the country.

Future targets

1. Six programs have been conducted related to buddhist rituals and dhamma preachings for 600 dhamma school teachers and 1200 dhamma school students.
2. 161 dhamma school teachers participated for higher diploma has been increased by 50% comparatively to the year 2021.
3. Number of teachers facing for dhamma school exams have been increased by 50%.
4. Awarding of scholarships for 100 dhamma school students by district shasanarakshaka bala mandalaya.

2.19. Early Childhood Development and Protection Unit

Special Achievements

1. Making available of 85, 889 nutritional bags for 10, 400 pregnant women among applicants requested for nutritional bags.
2. Making available of breakfast for 2376 children of 77 pre-schools.
3. Implementation of program of awarding Rs. 2500 each monthly for 1802 pre school teachers.
4. Development of infrastructre facilities and play grounds of 121 pre schools worth of Rs. 49,876,753.00 from aids of World Bank.
5. Designing of 600 gardens successfully under “Aharin Sapiri Kolomthotak” program.

Challenges

1. The project of distributing nutrition bags among pregnant women does not meet its expected out come when such benefits given to a sort of people who are in a sound economical back ground.
2. Majority of children were confined to their houses preventing them attending to school due to transport difficulty caused by fuel crisis.
3. Failure in conducting of awareness programs on the strength of development process in children during the early child hood development stage.
4. Participation of fathers of children for awareness programs were less.
5. Despite pre school teachers were received trainings on the education board on “Lama Mithuru Sellam” majority of children were not practically used it and early child hood development and protection officers do not have authority to take relevant legal steps regarding such incidents.

Future Targets

1. National Policy on early child hood prtection and developmet being implemented in every pre-school.
2. Making available of nutritional bags to pregnant women in high risk state and severe economic conditions.

3. Children who wre deprived of breakfast were given food required to minimize malnutrition.
4. Build up an environment in pre-schools for every child in early childhood stage to experience themselves in the pre-school through activity based system.

2.20 Child Rights Promotion Division

Special Achievements

1. Distribution of 1000 nutritional food bags to families with helpless children , due to the economic crisis.
2. Able to distribute lunch to a school having 250 children, through the food preservative committee.
3. Distribution of 200 parcels of dry rations to low income street dwellers.
4. Implementation of 13 child protection plans for the safety of children.
5. Promoting the interetst of children on their garden crops cultivation and the utilization of such nutritional food consumption as well with the participation of 250 children from 31 child development centres and 30 children societies under the prgramme “Aharin Sapiri Kolomthotak”
6. Able to grant a financial aid of Rs. 300,000 to 60 families with financial difficulties through the Unicef.
7. Making available of educational equipment kits to 600 children with financial difficulties.

Challenges

Amidst economic crisis including the prevailed shortage of fuel, electricity and food;

1. Limitation of financial provisions granted by the patronage of government.
2. Inability to fulfill field activities properly.
3. Inability to participate children for various meetings and programs and to conduct such programms through novel technological systems.
4. Limitation of making aware of people regarding child prtection.
5. Some children had to loose the chances of following their school lessons via on-line system as they have not been provided with technological equipments needed to do so.

6. Non attendance of a large number of children to school with the re-opening of schools and the inability to fulfill the required educational requirements of all of them.
7. Inability to held 12 monthly program review meetings due to the fuel crisis.

Future targets

1. Giving relief to children and 2500 families befallen to various economic problems due to the existing economic crisis.
2. Conducting of 250 various awareness programs for school children and children in orphanages as well as for parents and guardians.
3. 95% of children identified as non school and random attendees to schools were made to schooling.
4. Implementation of follow up 130 protection plans on behalf of children.
5. Implementation of various 10 programs for under privileged children and the community.
6. Conducting of 40 programs for the child protection, adolesence and personality buiding etc.
7. Increase the number of established children's society upto 500.

2.21 Child Protection Division

Special Achievements

1. Re-socialized 42 children who have been abused after having conducted theorotical seminars as well as preparing of treatment plans.
2. Socialized 85 children who have been vulnerable to abuse and who were directed through child assistance services.(1929).

Challenges

1. Faced difficulties in travelling to and from investigations and reaching for providing of services to clients.
2. Provisions received by the government were not adequate, due to the price hike of goods and services.
3. Shortage of papers led to high cost in supplying of literary services resulted in poor service of library facilities.

Future Targets

1. Supervising of 40 school children protection committees.
2. Intervene and socialize 130 children directed through child assistance service.
3. Supervising of 42 orphernages.
4. Empowering of 30 civil social organizations for the protection of children.
5. Preventing from underage pregnancies.
6. Intervening for 10 families who are engaged in street buisnesses with their children.

2.22 Women Development Division

Special Achievements

1. Able to economically empowering of 30 women house holders.
2. Able to providing of temoprarily borading facilities temporarily for 20 women and 31 children vulnerable to domestic violence.
3. Providing of sales facilities for 32 entrepreneurs by setting up of self employment production sales centres in divisional secretariat division, Rathmalana.
4. Garden planning of 5680 members of women organizations under Waga Sangramaya “Aharin Sapiri Kolomthotak.

Challenges

1. Due to the fuel, electricity anf food shortage including economic crisis prevailed in the year , 2022,
   - Field duties were restricted
   - Meetings of women task organizations were not held due to limited arrivals of members.
   - Limited provisions
   - Failure in implementing of various programs already planned as well as implementation of projects.

2. When intervene as women development officers in instances where violence/threats against women were facing uncomfortable circumstances and vulnerable to threats owing to not having due powers to such involvements.
3. All true incidents on women faced domestic violence are not reported to the officers concerned.
4. Having prepared and produced project reports on identified women who should be empowered economically, provisions were allocated only a limited number out of them. (Non availabilty of provisions).
5. Market opportunitiues too were restricted for such women when selling of self employed products.
6. Despite through women's societies small scale credits were given for initiating of buisnesses, (Rs .5,000සිට 30,000), further dire loan conditions imposed by financial institutions (Guarantee from a government servant) makes women in to helpless states.
7. Women who have started and maintaining employments cannot receive loans from such loan schemes.
8. Non availabilty of temporary safe house for women fallen in to violence.
9. Various private institutions established micro credit societies in village level resulted in many women proned to obtain membership in such societies as well as instant loans.
10. Some facts referred to in the Minutes on Women Tasks Organizations have not been amended.

Future Targets

1. Established a temporarily Women Safe Centre that could provide boarding facilities for 100 women.
2. 30 women being self employed.
3. Establishment of 14 women development committees in district and divisionwise.
4. Conducting of 100 sales fairs to sell self employed products of 2000 women in divisional secretariat division level as well as grama niladhari division level.

2.23 Social Services Division

Special Achievements

1. Handicapped youths 180 got participated for the Disabled Athletics Sports Festival held in 2022, and 32 sports men and women who won the first place from such events have been selected for the participation of national events in 2023.
2. Ten participants who got the first place in "Swashakthi Abhimani Program" of disabled being directed for the national competitions in the year, 2023.
3. Commencing of 80 gardening programs under the program of "Detu Purawesi Saraketha" in elders homes and Homes for handicapped and 20 gardens out which got success beeen given fertilizet of 70 kg each.
4. Conducting of 11 musical programs in order to enhance mental stisfaction of elders and handicapped with the patronage of "Vishwa Parami Foundation".
5. Giving dry food rations and school materials to 5 single parent low income families (widows) with the help of donors.
6. Awarding of 1288 scholarships to children in low income families under the scholarship program conducted in the year 2022 in order to encourage children for school education and higher studies as well.

Challenges

1. Insufficiency of financial provisions.
2. Limiting the development program as aresult of Corona pandemic prevailing from the year 2020 and the economic crisis in the country.
3. Shortage of aid and equipment required to minimise illness of handicapped.

Future Targets

1. Setting up of a district dancing troupe with the participation of 15 disabled children.
2. Commencing of garden cultivation in 30 houses under the program " Detu purawesi Saraketha" implemented in 20 elders and homes for handicapped. (2022)
3. Conducting of 36 musical and entertainment shows with the contribution of " Vishwa Parami Foundation" in order to enhance the mental state of of elders and handicapped.
4. Giving underwears of 1200 fatherless school children who receive educational aid under the Ministry of Social Services.

2.24 Vidatha Program

Special Achievements

1. Awarding of 5 standard of quality certificates for products with the intention of making available of quality products of consumers.
2. Conducting training programmes for 16 industries with the resource provision of Industrial Trechnology Institute.
3. Conducting of "Haritha Kadamandy" "Green bazaars' directing of 10 entrepreneurs each for Raja wasala sales exhibition and conducting of trade exhibition in "diyatha uyana" making available of sales facilities with 400 entrepreneurs.
4. Initiating of access for internet trading in order to direct entrepreneurs for technology.
5. Co-ordination of 7 exporters and 110 manufacturers through "Export value added programs" "Apanayana Agayadama Program"
6. Conducting of programs for preservation of food.
7. Directing of 400 manufacturers towards new technology through computer training and internet trading, e-trading.

Challenges

1. Difficulties faced by officers in collecting of field facts due to non availabilty of data, transport difficulty, fuel crisis and covid- 19 pandemic existed.
2. Closure of industries due to economic crisis.
3. Delays in obtaining data and technological reports from research institutions.

Future Targets

1. Introducing of alternative energies for enhancing income through reducing production cost by 10% from manufacturers.
2. Issuance of quality and standard certificates for upgrading of quality of productions of 24 entrepreneurs.
3. Promoting of entrepreneurship of 26 entrepreneurs selected from various fields.
4. Distribution of goods to consumers in low price and organizing of 07 sales fairs for the increase of income of entrepreneurs.
5. Digitalization and networking of 100 products for increasing of income of manufacturers.

6. Supervising of 13 ‘Vidhatha Centres” for the maintenance of ‘Vidhatha” programs in an optimum level.

2.25 Human Resources Development Division/Job Centre

Special Achievements

1. Conducting of 18 carrier guidance programs, having collected information of 8578 students who have failed GCE Ordinary Level in Colombo district.
2. Finding out 298 new employment opportunities for 298 job seekers having conducted 02 job fair programs on –line during such a challenging period.
3. Delivering of knowledge required to initiate and maintain enterprises successfully for 39 small scale entrepreneurs, having conducted 02 entrepreneurialship program.

Challenges

1. majority of job seekers are looking for government jobs which do not gain any vocational skills and they are not engaged in field base employments resulted in job seekers with skills have become decreased.
2. Finding out employments expected by job seekers.
3. Seeking for job seekers directed to existing vacancies in employment.
4. Finding out employments suit to the income expected by job seekers.
5. Those who are over the age of 55 years expecting executive jobs in the private sector.
6. Enough job opportunities were not available for those who have looked for part time jobs.

Future targets

1. 300 job seekers were employed having conducted 10 divisional job fairs and programs of district job fairs and making available of 150 direct job opportunities.
2. Directed 100 job seekers for training on trade , having conducted a trade fair coordinating with recognized trade institutions about 10.
3. Conducting of 02 entrepreneurialship developmet programs and generating of 50 entrepreneurs/self employed persons.
4. Giving trade guidance for more than 200 job seekers registerd in the job centre.

5.Conducting of 02 entrepreneurship development programs and emerging of 50 entrepreneurs and self employed persons.

6. Making available of career guidance for more than 200 job seekers registered in the employment centre.

2.26 Skills Development, Vocational Education Research and Novel Products Division

Special Achievements

1. Conducting of 248 carrier guidance programs on Vocational and Technical Education for 9274 beneficiaries such as GCE O/L and A/L students, youth who have left schools, and teachers.
2. Directing of 1182 new trainees for vocational training courses and apprentice training.
3. Encouraging of 190 craftsmen to receive NVQ certificates by evaluating previous knowledge.
4. Directing of 172 youths. expectected to obtain an employment in Japan due to the current trend of youth towards foreign employment, to learn Japanese language training courses at NAITA and VTA.

Challenges

1. Failure in carrying out physical and on-line programs as planned due to the crisis wituation in the country including power cuts and fuel shortage existed in the 2nd and 3rd quarters of the year.
2. Facing difficulties in conducting programs owing to non availability of basic facilities such as computer and internet for relevant officers.
3. According to the high demand for vocational training courses at present, institutional capacities have no been expanded and non –maintenance of some of the programs.
4. Insufficient number of programs conducted in tamil language.
5. Financial provisions required for implementation of sub committee suggestions setting up under the district operational committee for the development of the field of tertiary and technical education.

Future Targets

1. Conducting of programs on special vocational guidance for 250 youths left schools living in urban shanties and at least directing of 200 youth for such training programs.
2. Setting up of 25 vocational guidance units in 25 schools to provide with knowledge on career world.
3. Preparation of website having included certified skilled workers from NVQ 3 to NVQ 7 in various fields of vocations in the Colombo district.
4. Directing of 200 certificate bearers to obtain skilled passport.
5. Directing of 1000 youths for courses in vocational training and apprentice training, Conducting of 250 carrier guidance programs for 8000 beneficiaries

2.27 Non Governmental Organization Co-ordination Unit

Special Achievement

1. Successfully reliefs were given for 234,000 families who had requirements for reliefs during the period of covid-19 pandemic and economic crisis.

Challenges

1. Non adequate of one officer for the implementation of more than 400 non governmental organizations that have been registered in the district.
2. The co-ordination of non governmental organizations not being made aware of or not get participated for various programs conducted in Ministries and various institutions with the participation of non- governmental organizations in the process of institutional co-ordination.
3. Non adequate technical facilities such as telephones when co-ordination of NGOs

Future Targets

1. Establishment of a centre to make available of information of projects completed by NGOs for the re-use them.
2. All suitable institutions from among requests being made for recommendations, have been registered.

3. Supervising of all institutions registered in the national secretariat and implement within the district.
4. From among the foreigners who had requested for work permits, all qualified foreigners have been awarded the work permit.
5. All annual action plans submitted by non-registered NGo's have been approved and dealt with progress review and supervision.

2.28. Foreign Employment Promotion Division

Special Achievements

1. Ten development plans have been successfully carried out for migrant families in order to fulfill the objective of resettlement by generating local income avenues resulted in socialization of 10 migrant workers prevent them from re-migrating having economically empowered them.
2. Self employment granted worth of Rs. 50,000 were made available with 13 migrant labourers, aiming at strengthening of their economy and creating of 13 small scale enterprises in order to socialized migrant labourers and put a fullstop for repeating the habit of migration.
3. Making aware of foreign employment, promotion and held job fairs and 137 candidates were selected by delegate agencies and foreign employment opportunity was received by 18 persons.

Challenges

1. Failure in gathering of beneficiries and information by visiting field work due to the covid 19 pandemic existed.
2. Failure in dealing with relevant field investigations and reporting to work due to transpotation difficulty.
3. Non availability of provisions to implement development plans.
4. Non availability of internet, computer and telephone facilities. .
5. Negative attitudes among officers.
6. Depending mentality of people as a society.
7. Failure in implementation of development plan system as a concept in highly urbanized areas.

Future targets

1. Directing of trained labourers for foreign employment thereby empowering them economically.
2. Successfully carrying out 50 development plan for 50 families and generating of local income avenues for 50 migrants returned thereby empowering the economy.
3. Preparation of data- base on migrants who would migrate labourers in the year 2023.
4. By implementing self employment, granting project worth of Rs. 50,000 for each resulted in economical empowering them and generating of 50 new small scale enterprises.
5. making available with educational aids worth of Rs. 5000/= for 130 beneficiaries aiming at making successful education of children in migrant families.

2.29. Environment Division

Special Achievements

1. Reducing of environmental problems by planting of 700 trees all over the district despite, non- availability of provisions.
2. Constructing of a barrier with the contributuion of MAS Holdings for the purpose of cleaning of canal lines, Badowita, Katukurunduwatta in the divisional secretariat division, Rathmalana.

Challenges

1. Officers were unable to collect information efficiently visiting the relevant field due to transport difficulties caused by fuel crisis.
2. Non availability of government provisions to carry out development plans and National Programs like “Surakimu ganga” and “Haritha Sri Lanka”
3. Lack of stationary and office facilities such as (Internet, Computers and Telephones etc).
4. Lack of transport facilities required for searching for environmental complaints..
5. Conducting of environment committees within the crisis situation in the country.

Future targets

1. Conducting of 6 district environment committees for the control of environment pollution and district environment problems.
2. Conducting of district "Surakimu ganga committees" for the control of water pollution and problems related to water system in the district.
3. Implementation of nine district environment law programs on garbage dumping.
4. Implementation of four programs for the increase of wild population and suppression of invasive plants within the district of Colombo.
5. Conducting of 12 environment pilot projects in order to create a generation of children binding with environmental responsibility.

2.30. National Integration Division

Special Achievements

1. Colombo district project won from the school projects competition conducted by languages department of the Ministry of Public Administration. Trilingual books have been awarded worth of Rs.150,000.00 for libraries each Rs.50,000 from selected three schools on the victory.
2. Divisional Secretariat Division, Thimbirigasyaya has won from the competition of bi-lingual projects based on divisional secretariat division. Formulation of Citizens Charter from the prize received worth of Rs.150,000.

Challenges

1. Field duties were restricted due to the economic crisis.
2. Non-adequate government funds for language courses.

Targets

1. Organized five types of dialogues on national unity and attitude development and co-habitation in civil community, youth population and religious leaders.
2. Conducted five programs aiming at development of people being polarized.
3. Conducted five cultural programs required for creating conducive environment for the society to prevent from arising of social, cultural and ethnic conflicts.
4. Conducted five projects concurrent to the "language week" implemented by the Ministry of Public Administration.

5. Organization of 20 language courses with the participation of 300 government officers as well as 300 children who have left schools.

2.31. Cultural Division

Special Achievements

1. Cultural competitionsand library fetivals has as planned conducted by all divisional secretariats and the district secretariat amidst the existed economic crisis.
2. Appreciation of artists who contributed to the sinhala film "The Newspaper" thät has been recognized by spectators foreign as well as local , won an award for the best film in the 23rd London Rainbow festival and the Bangaore International film festival in Asia as well.

Challenges

1. Conducting of programs in higher standards utilizing limited provisions granted by the Department.
2. Preventing of majority of school children from engaging in literary and artistic works within the existing coopetitive education system.

Future Targets

1. Formulation of divisional and district cultural map as well as resource profile.
2. Granting of allowances for 100 artists under the program of "'AgaHinga Kalakaru Adara".
3. Making available of financial aids for 75% artists out of among who have requested for medical aids.
4. Actively maintain divisional and district cultural board of directors.
5. Taking action to make 20 out of 60 Art institutes which have been an inactive status in to operatve condition.
6. Nomination of 10 names of artists from the district for ''Kalabushana Award Festival.
7. Conducting of 20 multi religious programs within the district.
8. Training facilities on "'Folk Sports"' Jana Kreeda for 320 children in 13 children societies settin up in the district.

9. Conducting of 20 programs on promotion on domestic food and indigeneous medical methodologies in 20 schools.
10. Conducting of 6 sales fairs within the district for making available a market for traditional art work.(Art of tender coconut leaves, Gokkola Kalawa, masks art, batik art, and art on rush work.
11. Receiving of 15 national victories for the Colombo district among the winners of cultural competitions held in concurrent with the district cultural festival.
12. Organizig of 50 festivals related to varios religious and ethnic groups.

2.32. District Disaster Relief Services Division

Special Achievements

1. Co-ordination that required to provide disaster relief services being dealt with and Number of people 8382 belong to 2156 families, fell in to calamities caused by natural disasters being given cooked food from the 1st day itself reported the disaster until 07 days extending reliefs for disasters.
2. 588 houses and small and medium scale buisness places proved to disaters have been duly renovated.

Challenges

1. Dealing with expeditious disaster relief service to the community fallen into disasters under the economical criss, shortage of fuel and fuel restrictions.

Future targets

2. Duly dealing with relief services activities for disasters due to be occured in the district 2023. .

2.33. Productivity Promotion Division

Future Targets

1. Five hundred families have been converted to productive houses having made aware of 10,000 families on productivity concept.
2. Implemented programs for the empowerment of 80 small scale entrepreneurs selected in divisional secretariat division level.

3. Conducting of 180 productivity promotion programs on the requested by of institutions.
4. Conducting of 288 productivity auditing in 72 institutions.
5. Conducting of 72 school productivity certificate courses.
6. Having conducted 70 awareness programs on productivity concept, thereby an income of Rs. 39,000.00 was earned to the National Productivity Secretariat.

2.34. District Counselling Division

Special Achievements

1. Maintenance of national level data-base for clients.
2. Psychological assessment surveys being carried out to assess the problematic situations faced by cliemts.
3. Directing of 328 drug addicts to psychological treatments, identified through 328 special counselling programs and 18 clients.

Challenges

1. Targetted programs cannot be carried out due to prevailing economic crisis and to get the participation of targetted groups for such programs.
2. Non-availability of required provisions to implement programs.
3. Difficulty in maintaining privacy of clients at counselling sessions.
4. Due to less knowledge and understanding on counselling services, clients who are attracted to and sought after the help of counselling treatments are less in number.

Future targets

1. Taking action to prevent people from fallen in to troubles before victimized under the concept of 'Productive citizen – successful family" and conducting of 48 counseling programs in divisional secretariat division level for the empowerment of community collapsed economically.
2. Carrying out 24 programs to prevent misuse of technology as well as educational problems under the program of " development of mental intelligence of school children".
3. Directing the community to change and get rid of mental problems lead towards non communicable diseases, environmental pollution, consumption of poisonous food and

wrong consumption methods as well as conducting of 24 programs, counseling clinics in order to empower drug addicts and their family members as well.

2.35. Mediation Training Division

Special Achievements

1. Establishment of a mediation borad specifically to the lands in the Colombo district, for the resolving of land disputes under the Mesdiation Act of special category disputes bearing No. 21 of 2003.
2. Completed of tasks exceeding of 10,000 disputesin 13 mediation boards.
3. The court has directed 2272 disputes to take into discussions in 13 mediation boards.

Challenges

1. due to non-receiving of adequate funds, mediation board meetings and training programs had been reduced in number.
2. Adequate infrastucture facilities were not given when re-commencing of mediation boards.
3. People are not aware of mediation boards properly and are in a negative mind that disputes have to be settled by only courts it self.
4. Financial disputes worth of less than Rs. 500,00 should at the first stage be forwarded to the mediation boards in accordance with amendments made to the Mediation Act bearing No. 72 of 1988 as a result of that number of financial disputes directed to mediation has increased in number.
5. There are instances that some parties are not adhering to agreements given by mediation.
6. In instances where schools are coordinated for school mediation, some problems occured with principals and parents as well.

Future Targets

1. Setting up of impartial and transparency 13 mediation boards in the district of Colombo.Handed over recommended 6 reports having conducted 5 day training sessions in each gazetted 06 mediation boards.(30 days reports 06)
2. Supervizing of 24 mediation boards conducted annually to discuss mediation disputes and to extend proper guidance.

3. Maintenance continuously within 12 months the reports of data base in which quantitative information of 13 mediation boards as well as land mediation board.
4. Dealt with five interview boards for the selection of 40 mediators considering justice for all parties and gender equality.
5. In order to establish trust of people on mediation boards, making available of confidentioal report once a month on regarding petitions forwarded to mediation boards.
6. Making aware of 800 students in the law college having conducted 2 seminars per year in the Law college, in order to make lawyers socialized to become sensitive on mediation.
7. making available of 12 progress reports reviewing the progress in each month.
8. Two work shops each in 13 divisional secretariat divisions (13*02*12) relevant to 12 months , conducted to direct government and non- government institutions in mediation.
9. Two work shops each in 13 divisional secretariat divisions (13*02*12) and 5 school mediation units have conducted in order to direct solving disputes by mediation of school children.

K.G. Wijesiri,
District Secretary / Government Agent,
Colombo District

Chapter 3

Statement of Financial Performance for the period ended 31st December 2022

3.1. Statement of Financial Performance

ACA -F

District Secretariat, Colombo
Statement of Financial Performance
for the period ended 31st December 2022

Budget 2022 Rs.		Note	Actual 2022 Rs.	Actual 2021 Rs.	
-	**Revenue Receipts**		-	-	
-	Income Tax	1	-	-	ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
-	Non Tax Revenue & Others	4	-	-	
-	**Total Revenue Receipts (A)**		-	-	
-	**Non Revenue Receipts**		-	-	
5,824,576,000.00	Treasury Imprests		5,824,576,000	7,290,059,000	ACA-3
1,403,553,090.27	Deposits		1,403,553,090	3,501,268,932	ACA-4
73,964,746.70	Advance Accounts		73,964,747	76,158,363	ACA-5
-	Other Main Ledger Receipts		-	-	
7,302,093,837	**Total Non Revenue Receipts (B)**		7,302,093,837	10,867,486,295	
7,302,093,837	**Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)**		7,302,093,837	10,867,486,295	
	Remittance to the Treasury (D)		-	1,850,417	
7,302,093,837	**Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)**		7,302,093,837	10,865,635,878	
-	**Less: Expenditure** **Recurrent Expenditure**				
849,100,000.00	Wages, Salaries & Other Employment Benefits	5	790,926,377	745,648,815	
247,887,691.00	Other Goods & Services	6	216,194,713	198,121,177	ACA-2(ii)
9,458,000.00	Subsidies, Grants and Transfers	7	7,742,475	1,502,602,624	
-	Interest Payments	8	-	-	
554,309.00	Other Recurrent Expenditure	9	503,664	349,600	
1,107,000,000	**Total Recurrent Expenditure (F)**		1,015,367,229	2,446,722,216	
	Capital Expenditure				
45,000,000	Rehabilitation & Improvement of Capital Assets	10	43,183,684	66,725,349	
85,000,000	Acquisition of Capital Assets	11	76,085,585	341,558,089	
-	Capital Transfers	12	-	-	ACA-2(ii)
-	Acquisition of Financial Assets	13	-	-	
2,500,000	Capacity Building	14	1,767,336	2,328,644	
946,500,000	Other Capital Expenditure	15	825,194,184	-	
1,079,000,000	**Total Capital Expenditure (G)**		946,230,789	410,612,082	
1,903,594,238	Deposit Payments		1,903,594,238	3,249,758,762	ACA-4
66,375,016	Advance Payments		66,375,016	71,369,673	ACA-5
-	Other Main Ledger Payments		-	-	
1,969,969,254	**Total Main Ledger Expenditure (H)**		1,969,969,254	3,321,128,435	
	Total Expenditure I = (F+G+H)		3,931,567,272	6,178,462,733	
	Balance as at 31st December J = (E-I)		3,370,526,565	4,687,173,145	
	Balance as per the Imprest Reconciliation Statement		3,370,526,565	4,687,173,145	ACA-7
	Imprest Balance as at 31st December		-	-	ACA-3
			-	-	

3.2. Statement of Financial Position

ACA-P

District Secretariat, Colombo
Statement of Financial Position
As at 31st December 2022

	Note	Actual 2022 Rs	2021 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	4,567,281,469	8,777,578,249
Financial Assets			
Advance Accounts	ACA-5/5(a)	197,181,641	204,771,372
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		**4,764,463,110**	**8,982,349,621**
Net Assets / Equity			
Net Worth to Treasury		(266,701,454)	(759,150,796)
Property, Plant & Equipment Reserve		4,519,762,469	8,777,578,249
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	463,883,095	963,922,168
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		**4,716,944,110**	**8,982,349,621**

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 7 to 56 and Annexures to accounts presented in pages from 57 to 66 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 Finacial 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 : Neel Bandara Hapuhinne	Name : K.G.Wijesiri	Director (Finance)/ Commissioner (Finance)
Designation : Secretary	Designation : District Secretary	Name : G. Jayaweera
Ministry of Public Adminstration, Home Affairs, Provincial Councils and Local Government	District Secretariat, Colombo	District Secretariat, Colombo
Date : 21.02.2023	Date : 2023.02.20	Date : 2023.02.20

Neel Bandara Hapuhinne
Secretary
Ministry of Public Administration, Home Affairs,
Provincial Councils & Local Government
Home Affairs Division

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

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

3.3. Statement of Cash Flows

ACA-C

District Secretariat, Colombo
Statement of Cash Flows
for the Period ended 31st December 2022

	Actual	
	2022 Rs.	**2021 Rs.**
Cash Flows from Operating Activities	-	
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	327,209,416	199,333,291
Revenue Collected on behalf of Other Revenue Heads	-	-
Imprest Received	5,824,576,000	7,288,208,583
Recoveries from Advance	100,284,995	95,999,138
Deposit Received	1,403,553,090	3,501,268,932
Total Cash generated from Operations (A)	**7,655,623,501**	**11,084,809,943**
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	1,004,727,645	943,111,762
Subsidies & Transfer Payments	8,246,139	1,502,952,224
Expenditure incurred on behalf of Other Heads	3,692,285,608	4,871,950,273
Imprest Settlement to Treasury	-	-
Advance Payments	100,539,082	106,424,840
Deposit Payments	1,903,594,238	3,249,758,762
Total Cash disbursed for Operations (B)	**6,709,392,712**	**10,674,197,861**
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	**946,230,789**	**410,612,082**
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
Less - Cash disbursed for:		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	946,230,789	410,612,082
Total Cash disbursed for Investing Activities (E)	**946,230,789**	**410,612,082**
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	**(946,230,789)**	**(410,612,082)**
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3

3.4. Statement of Finance

DISTRICT SECRETARIAT - COLOMBO

NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31.12.2022

Basis of Reporting

1) Reporting Entity

The Kachcheri Colombo (hereinafter referred to as "District Secretariat") which is situated at Elvitigala Mawatha, Narahenpita, Colombo - 5 was stablishtered 01st of October 1833 by an Proclamation.

2) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2022.

3) 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.

4) Recognition of Revenue

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

5) 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.

6) Property, Plant and Equipment Reserve

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

7) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2022.

* In cases where there are transactions which are specific to a particular reporting entity, relevant information can be entered in to the Financial Statements with approval of Department of State Accounts 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.

6

ACA - 2

Summary of Expenditure by Programme for the period ended 31st December 2022

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

Rs.

Programme Number given in Annual Estimates	Title of the Expenditure	Annual Budgetory 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	1,107,000,000	-	-	1,107,000,000	1,015,367,229	91,632,771
	(2) Capital	1,079,000,000	-	-	1,079,000,000	946,230,789	132,769,211
	Sub Total	**2,186,000,000**	-	-	**2,186,000,000**	**1,961,598,018**	**224,401,982**
Programme (2)	(1) Recurrent						
	(2) Capital						
	Sub Total						
	Grand Total						

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)
Date : 2023.02.20

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

ACA - 2(i)

Statement of Expenditure by Programme

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

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Recurrent Expenditure											
Personal Emoluments											
1001 - Salaries & Wages	579,000,000	-	(14,700,000)	564,300,000	523,773,643						523,773,643
1002 - Overtime & Holiday Payments	26,000,000	-	-	26,000,000	20,690,340						20,690,340
1003 - Other Allowances	258,800,000	-	-	258,800,000	246,462,395						246,462,395
											-
Travelling Expenditure											
1101 - Domestic	11,200,000	-	1,275,000	12,475,000	12,103,504						12,103,504
1102 - Foreign	-	-	-	-	-						-
Supplies											
1201 - Stationery & Office Requisites	23,800,000	-	12,850,000	36,650,000	36,631,049						36,631,049
1202 - Fuel	24,200,000	-	4,600,000	28,800,000	27,040,532						27,040,532
1203 - Diets & Uniforms	3,350,000	-	1,200,000	4,550,000	4,457,648						4,457,648
1204 - Medical Supplies	-	-	-	-	-						-
1205 - Other	1,000,000	-	(38,561)	961,439	909,858						909,858
											-
Maintenance Expenditure											
1301 - Vehicles	18,200,000	-	-	18,200,000	15,701,204						15,701,204
1302 - Plant and Machinery	8,800,000	-	417,000	9,217,000	8,916,348						8,916,348
1303 - Building and Structures	4,500,000	-	-	4,500,000	4,134,987						4,134,987
											-
Services											
1401 - Transport	2,300,000	-	(515,748)	1,784,252	1,514,662						1,514,662
1402 - Postal & Communication	10,800,000	-	3,000,000	13,800,000	13,601,693						13,601,693
1403 - Electricity & Water	52,000,000	-	(2,500,000)	49,500,000	31,921,776						31,921,776
1404 - Rents & Local Taxes	4,350,000	-	(2,200,000)	2,150,000	2,063,800						2,063,800

ACA - 2(i)

Statement of Expenditure by Programme

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

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
1406 - Interest Payment for Leased vehicles	-	-	-	-	-						-
1408 - Lease Rental for Vehicles Procured under Operational Leasing	-	-	-	-	-						-
1409 - Other	67,000,000	-	(1,700,000)	65,300,000	57,197,651						57,197,651
Transfers											
5-1501 - Welfare Programmes (Covid 19)	500,000	-	-	500,000	500,000						500,000
1502 - Retirement Benefits	-	-	-	-	-						-
1503 - Public Institutions	-	-	-	-	-						-
1504 - Development Subsidies	-	-	-	-	-						-
1505 - Subscriptions and Contibutions fees	-	-	-	-	-						-
1506 - Property Loan Interest to Public Servants	10,700,000	-	(1,742,000)	8,958,000	7,242,475						7,242,475
1507 - Grants to Provincial Councils	-	-	-	-	-						-
1508 - Other	-	-	-	-	-						-
1509 - Public Institutions (Other Operational Expenditure)	-	-	-	-	-						-
Interest Payment and Discounts											
1601 - Interest Payment for Domestic Debt	-	-	-	-	-						-
1602 - Interest Payment for Foreign Debt	-	-	-	-	-						-
1603 - Discounts on Treasury Bills and Treasury Bonds	-	-	-	-	-						-
											-
Other Recurrent Expenditure											
1701 - Losses & Write off	-	-	54,309	54,309	54,309						54,309
1702 - Contingency Services	-	-	-	-	-						-
1703 - Implementation of the Official Languages Policy	500,000	-	-	500,000	449,355						449,355
Grand Total	**1,107,000,000**	**-**	**-**	**1,107,000,000**	**1,015,367,229**	**-**	**-**	**-**	**-**	**-**	**1,015,367,229**

AC A - 2(i)

Statement of Expenditure by Programme

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetory Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Capital Expenditure											
Rehabilitation & Improvements of Capital Assets											
2001 - Building & Structures	30,000,000	-	-	30,000,000	29,388,967						29,388,967
2002 - Plant, Machinery & Equipment	6,000,000	-	-	6,000,000	5,092,891						5,092,891
2003 - Vehicles	9,000,000	-	-	9,000,000	8,701,826						8,701,826
Acquisition of Capital Assets											
2101 - Vehicles	-	-	-	-	-						-
2102 - Furniture & Office Equipment	10,000,000	-	396,550	10,396,550	10,387,999						10,387,999
2103 - Plant, Machinery & Equipment	5,000,000	-	(396,550)	4,603,450	4,602,927						4,602,927
2104 - Buildings & Structures	70,000,000	-	-	70,000,000	61,094,660						61,094,660
2105 - Lands & Land Improvements	-	-	-	-	-						-
2106 - Software Development	-	-	-	-	-						-
2108 - Capital Payment for Leased Vehicles	-	-	-	-	-						-
Capital Transfers											
2201 - Public Institutions	-	-	-	-	-						-
2202 - Development Assistance	-	-	-	-	-						-
2203 - Grants to Provincial Councils	-	-	-	-	-						-
2204 - Transfers Abroad	-	-	-	-	-						-
2205 - Capital Grants to Non-Public Institution	-	-	-	-	-						-
Acquisition of Financial Assets											
2301 - Equity Contribution	-	-	-	-	-						-
2302 - On-Lending	-	-	-	-	-						-

AC/A - 2(i)

Statement of Expenditure by Programme

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

Rs.

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022
	Provisions				Expenditure	Provisions				Expenditure	
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision		
	(1)	(2)	(3)	(4)=(1)+(2)+(3)	(5)	(6)	(7)	(8)	(9)=(6)+(7)+(8)	(10)	(11)=(5)+(10)
Capacity Building											
2401 - Staff Training	2,500,000	-	-	2,500,000	1,767,336						1,767,336
Other Capital Expenditure											
2501 - Restructuring	-	-	-	-	-						-
2502 - Investments	-	-	-	-	-						-
2503 - Contingency Services	-	-	-	-	-						-
2504 - Contribution to Provincial Councils	-	-	-	-	-						-
2505 - Procurment Preparedness	-	-	-	-	-						-
2506 - Infrastructure Development	-	-	-	-	-						-
2507 - Research and Development	-	-	-	-	-						-
2509 - 68 Rural Develpoment Projects	333,500,000	-	-	333,500,000	313,829,030						313,829,030
2509 - 69 Development of Local Government Divisions	228,500,000	-	-	228,500,000	193,227,450						193,227,450
2509 - 70 Decentralized Budget	61,500,000	-	-	61,500,000	57,135,318						57,135,318
2509 - 71 Rural Livelihood Development	323,000,000	-	-	323,000,000	261,002,386						261,002,386
Grand Total	**1,079,000,000**	-	-	**1,079,000,000**	**946,230,789**	-	-	-	-	-	**946,230,789**
Total Recurrent & Capital Expenditure	**2,186,000,000**	-	-	**2,186,000,000**	**1,961,598,018**	-	-	-	-	-	**1,961,598,018**

Chief Financial Officer /Chief Accountant/Director (Finance)/ Commissioner (Finance)
Date : 2023.02.20

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

ACA-2(ii)

Statement of Expenditure for the period ended 31st December 2022

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

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)=(4)+	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
Recurrent Expenditure												
Programme (1)												
Prog /Proj /Sub proj /Object code/Item												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5		59,800,000	-	(1,900,000)	57,900,000	51,674,421	171,560	51,845,981	6,054,019	10.46	
Personal Emoluments												
1001 Salaries & Wages		11	39,000,000	-	(1,900,000)	37,100,000	33,084,129		33,084,129	4,015,871	10.82	Taking action in accordance with shortage of staff and National Budget Circular No. 03/2022
1002 Overtime & Holiday Payments		11	4,000,000	-	-	4,000,000	3,578,094		3,578,094	421,906	10.55	Complying with the PA/Circular issued from time to time on restriction of officers calling for government offices
1003 Other Allowances		11	16,800,000	-	-	16,800,000	15,012,198	171,560	15,183,758	1,616,242	9.62	Taking action in accordance with shortage of staff and National Budget Circular No. 03/2022
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6		81,800,000	-	1,845,691	83,645,691	58,509,485	-	58,509,485	25,136,206	30.05	
Travelling Expenditure												
1101 Domestic		11	1,200,000	-	-	1,200,000	909,335		909,335	290,665	24.22	Provisions remained due to less field duties caused by limitation of development work amidst poor economic condition prevailing in the country
1102 Foreign		11	-	-	-	-			-	-	-	
Total (a)			1,200,000	-	-	1,200,000	909,335	-	909,335	290,665	24.22	
Supplies												
1201 Stationery & Office Requisites		11	1,500,000	-	4,000,000	5,500,000	5,499,247		5,499,247	753	0.01	Balance is less than 5% from net provisions.
1202 Fuel		11	7,200,000	-	1,600,000	8,800,000	8,332,037		8,332,037	467,963	5.32	Provisions remained as a result of managing of expenses in compliance with circulars and instructions issued on curbing of expenses as a government policy.
1203 Diets & Uniforms		11	850,000	-	400,000	1,250,000	1,207,969		1,207,969	42,031	3.36	Balance is less than 5% from net provisions.

AUA-2101

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Note	Finance Code	Provisions: Annual Budgetary Provision (1)	Provisions: Supplementary Estimate Provision (2)	Provisions: FR 66/69 Transfers (3) (4)+	Provisions: Total Net Provision (4)=(1)+(2)+(3)	Expenditure: Expenditure as per the Cash Book (5)	Expenditure: Expenditure incurred by Other Ministry/Dept. Under the FR 200 (As per the Treasury Printouts) (6)	Expenditure: Total Expenditure (7)=(5)+(6)	Set Effect: Savings / Excess (8)=(4)-(7)	Set Effect: Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Set Effect: Reasons for the Variance
1204 Medical Supplies		11	-	-	-	-	-		-	-	-	
1205 Other		11	500,000	-	(38,561)	461,439	418,946		418,946	42,493	9.21	Provisions remained as a result of managing of expenses in compliance with circulars and instructions issued on curbing of expenses as a government policy.
Total (b)			**10,050,000**	-	**5,961,439**	**16,011,439**	**15,458,199**	-	**15,458,199**	**553,240**	**3.46**	
Maintenance Expenditure												
1101 Vehicles		11	9,200,000	-	-	9,200,000	6,949,771		6,949,771	2,250,229	24.46	Provisions remained due to less repairs of vehicles and expenses being dealt with economically and prudently as well.
1102 Plant and machinery		11	800,000	-	-	800,000	717,398		717,398	82,602	10.33	Provisions remained due to non-availability of components and parts with suppliers and the difficulties faced finding of suitable suppliers.
1103 Building and Structures		11	500,000	-	-	500,000	287,059		287,059	212,941	42.59	Provisions remained as a result of delaying of repairs by taking action in compliance with National Budget Circular No. 01/2022.
Total (c)			**10,500,000**	-	-	**10,500,000**	**7,954,228**	-	**7,954,228**	**2,545,772**	**24.25**	
Services												
1401 Transport		11	1,900,000	-	(515,748)	1,384,252	1,150,000		1,150,000	234,252	16.92	Provisions remained as it is since the officers entitled to transport allowance, utilizing government vehicles for official duties without receiving transport allowance.
1402 Postal & Communication		11	1,800,000	-	-	1,800,000	1,632,547		1,632,547	167,453	9.30	Provisions remained due to adhering to to strict policies on curbing government expenditure by taking action in accordance with Public Finance Circular No. 01/2022(1).
1403 Electricity & Water		11	30,000,000	-	-	30,000,000	16,079,789		16,079,789	13,920,211	46.40	Administration of "SilaMedura" building was subject to the authority of the District Secretary and therefore, the electricity and water bills were estimated under the Expenditure Vote No. 255 District Election Office and the Ministry of Home Affairs are set up within the building of "SilaMedura" and the expenses incurred by such institutions have been reimbursed resulted in remaining of provisions for electricity and water from the respective Vote.
1404 Rents & Local Taxes		11	1,150,000	-	(1,200,000)	150,000	126,392		126,392	23,608	15.74	Provisions allocated from budget estimate 2022 being remained as the expenses on rents of the SilaMedura building, 2022 has been paid by the Ministry of Home Affairs.

M.A-2181

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 288 — **Ministry / Department / District Secretariat : District Secretariat, Colombo**

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (+/-)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
1406 Interest Payment for Leased vehicles		11	-	-	-	-	-		-	-	-	
1408 Lease Rental for Vehicles Procured under Operational Leasing		11	-	-	-	-	-		-	-	-	
1409 Other		11	25,000,000	-	(2,400,000)	22,600,000	15,198,995		15,198,995	7,401,005	32.75	Provisions allocated from the estimate being remained since the fee of security services of the district secretariat has been settled by the Ministry Public Administration, Home Affairs, Provincial Councils and Local Government.
Total (d)			60,050,000	-	(4,115,748)	55,934,252	34,187,722	-	34,187,722	21,746,530	38.88	
Total Expenditure on Other Goods & Services (a+b+c+d)			81,800,000	-	1,845,691	83,645,691	58,509,485	-	58,509,485	25,136,206	30.05	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7		1,200,000	-	-	1,200,000	1,071,349	-	1,071,349	128,651	10.72	
Transfers												
1501 Welfare Programmes (Covid 19)		11	500,000	-	-	500,000	500,000		500,000	-	0.00	
1502 Retirement Benefits		11	-	-	-	-	-		-	-	-	
1503 Public Institutions		11	-	-	-	-	-		-	-	-	
1504 Development Subsidies		11	-	-	-	-	-		-	-	-	
1505 Subscriptions and Contributions fees		11	-	-	-	-	-		-	-	-	
1506 Property Loan Interest to Public Servants		11	700,000	-	-	700,000	571,349		571,349	128,651	18.38	Along with the amendment of interest rates by the Central Bank, the cost at the releasing of loans being increased resulted in to a demand for loans being restricted led to provisions for loans being remained.
1507 Grants to Provincial Councils		11	-	-	-	-	-		-	-	-	
1508 Other		11	-	-	-	-	-		-	-	-	
1509 - Public Institutions (Other Operational Expenditure)		11	-	-	-	-	-		-	-	-	
Total			1,200,000	-	-	1,200,000	1,071,349	-	1,071,349	128,651	10.72	
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8		-	-	-	-	-	-	-	-	-	
1601 Interest Payment for Domestic Debt		11	-	-	-	-	-		-	-	-	
1602 Interest Payment for Foreign Debt		11	-	-	-	-	-		-	-	-	

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Statement of Expenditure for the period ended 31st December 2022

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

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	Virement Transfers (3) +/-	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Exess (8)=(4)-(7)	Savings / Exess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
1603 Discounts on Treasury Bills and Treasury Bonds		11	-	-	-	-	-		-	-	-	
Total			-	-	-	-	-	-	-	-	-	
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9		-	-	54,309	54,309	54,309	-	54,309	-	0.00	
1701 Losses & Write off		11	-	-	54,309	54,309	54,309		54,309	-	0.00	
1702 Contingency Services		11	-	-		-	-		-	-	-	
1703 Implementation of the Official Languages Policy		11	-			-	-		-	-	-	
Total			-	-	54,309	54,309	54,309	-	54,309	-	0.00	
Programme (1)												
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			142,800,000	-	-	142,800,000	111,309,564	171,560	111,481,124	31,318,876	21.93	
Capital Expenditure												
Programme (1)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT			1,077,000,000	-	-	1,077,000,000	944,792,626	-	944,792,626	132,207,374	12.28	
Rehabilitation & Improvements of Capital Assets	10		45,000,000	-	-	45,000,000	43,183,684	-	43,183,684	1,816,316	4.04	
2001 Buildings & Structures		11	30,000,000	-	-	30,000,000	29,388,967		29,388,967	611,033	2.04	Balance is less than 5% from net provisions
2002 Plant, Machinery & Equipment		11	6,000,000	-	-	6,000,000	5,092,891		5,092,891	907,109	15.12	Provision retained as it is due to outlay of expenses in accordance with National Budget Circular No. 03/2022.
2003 Vehicles		11	9,000,000	-	-	9,000,000	8,701,826		8,701,826	298,174	3.31	Balance is less than 5% from net provisions
Total (a)			45,000,000	-	-	45,000,000	43,183,684	-	43,183,684	1,816,316		
Acquisition of Capital Assets	11		85,000,000	-	-	85,000,000	76,085,585	-	76,085,585	8,914,415	10.49	
2101 Vehicles		11	-	-	-	-	-		-	-	-	
2102 Furniture & Office Equipment		11	10,000,000	-	396,550	10,396,550	10,387,999		10,387,999	8,551	0.08	Balance is less than 5% from net provisions
2103 Plant, Machinery & Equipment		11	5,000,000	-	(396,550)	4,603,450	4,602,927		4,602,927	523	0.01	Balance is less than 5% from net provisions

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Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/67 Transfers (3) (+)(-)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR. 104 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / (Excess) (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
2101 Buildings & Structures		11	70,000,000	-	-	70,000,000	61,094,660		61,094,660	8,905,340	12.72	A balance emerged due to the delay in construction work of the building as the difficulties in purchase of raw materials amidst the unhealthy environment of the country as well as taking action in compliance with National Budget Circular No. 03/2022.
2102 Lands & Land Improvements		11	-	-	-	-	-		-	-	-	
2106 Software Development		11	-	-	-	-	-		-	-	-	
2108 Capital Payment for Leased Vehicles		11	-	-	-	-	-		-	-	-	
Total (b)			85,000,000	-	-	85,000,000	76,085,585	-	76,085,585	8,914,413	10.49	
Capital Transfers	12		-	-	-	-	-	-	-	-	-	
2201 Public Institutions		11	-	-	-	-	-		-	-	-	
2202 Development Assistance		11	-	-	-	-	-		-	-	-	
2203 Grants to Provincial Councils		11	-	-	-	-	-		-	-	-	
2204 Transfers Abroad		11	-	-	-	-	-		-	-	-	
[illegible]		11	-	-	-	-	-		-	-	-	
Total (c)			-	-	-	-	-	-	-	-	-	
Acquisition of Financial Assets	13		-	-	-	-	-	-	-	-	-	
2301 Equity Contribution		11	-			-	-		-	-	-	
2302 On-Lending		11	-			-	-		-	-	-	
Total (d)			-	-	-	-	-	-	-	-	-	
Capacity Building	14		500,000	-	-	500,000	329,173	-	329,173	170,827	34.17	
2401 Staff Training		11	500,000	-	-	500,000	329,173		329,173	170,827	34.17	Provisions remained as it is due to curbing of expenses in accordance with National Budget Circular No. 03/2022.
Total (e)			500,000	-	-	500,000	329,173	-	329,173	170,827	34.17	
Other Capital Expenditure	15		946,500,000	-	-	946,500,000	825,194,184	-	825,194,184	121,305,816	12.82	
2501 Restructuring		11	-	-	-	-	-		-	-	-	
2502 Assessments		11	-	-	-	-	-		-	-	-	
2503 Contingency Services		11	-	-	-	-	-		-	-	-	
2504 Contribution to Provincial Councils		11	-	-	-	-	-		-	-	-	
2505 Procurement Preparedness		11	-	-	-	-	-		-	-	-	
2506 Infrastructure Development		11	-	-	-	-	-		-	-	-	
2507 Research and Development		11	-	-	-	-	-		-	-	-	

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Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Nature	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provisions (4)=(1)+(2)-(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FSL 200 (As per the Treasury Printouts) (6)	Total Expenditure (7)=(5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
2509 - 68 Rural Development Projects		11	333,500,000	-	-	333,500,000	313,829,030		313,829,030	19,670,970	5.90	Despite purchasing being made when dealing with development projects, payments for such projects being delayed due to the delay in receiving of imprest cash. Along with such delay some suppliers have taken the supplied goods back and therefore provisions being remained.
2509 - 69 Development of Local Government Divisions		11	228,560,000	-	-	228,560,000	193,227,450		193,227,450	35,272,550	15.44	Despite purchasing being made when dealing with development projects, payments for such projects being delayed due to the delay in receiving of imprest cash. Along with such delay some suppliers have taken the supplied goods back and therefore provisions being remained.
2509 - 70 Decentralized Budget		11	61,500,000	-	-	61,500,000	57,135,318		57,135,318	4,364,682	7.10	Despite purchasing being made when dealing with development projects, payments for such projects being delayed due to the delay in receiving of imprest cash. Along with such delay some suppliers have taken the supplied goods back and therefore provisions being remained.
2509 - 71 Rural Livelihood Development		11	323,000,000	-	-	323,000,000	261,002,380		261,002,380	61,997,614	19.19	Despite purchasing being made when dealing with development projects, payments for such projects being delayed due to the delay in receiving of imprest cash. Along with such delay some suppliers have taken the supplied goods back and therefore provisions being remained.
Total (f)			**946,500,000**	-	-	**946,500,000**	**825,194,184**	-	**825,194,184**	**121,305,816**	**12.82**	
Programme (1)												
Total Expenditure on Public Investments (a+b+c+d+e+f)			1,077,000,000	-	-	1,077,000,000	944,792,636	-	944,792,636	132,207,374	**12.28**	
Grand Total (Notes 5 to 15) - Total Expenditure			**1,210,800,000**	-	-	**1,210,800,000**	**1,056,102,189**	**171,560**	**1,056,273,749**	**153,526,251**	**11.41**	

Chief Financial Officer /Chief Accountant/Director (Finance)
Commissioner (Finance)
Date 2022.02.20

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

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Statement of Expenditure for the period ended 31st December 2022

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

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (-)/+	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
Recurrent Expenditure												
Programme (1)												
Prog./Proj./Sub proj./Object code/Item												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5		804,000,000	-	(12,800,000)	791,200,000	736,858,511	2,221,885	739,080,396	52,119,604	6.59	
Personal Emoluments												
1001 Salaries & Wages		11	540,000,000		(12,800,000)	527,200,000	490,689,514		490,689,514	36,510,486	6.93	Shortage of staff and taking action in accordance with National Budget Circular No: 03/2022.
1002 Overtime & Holiday Payments		11	22,000,000		-	22,000,000	17,112,246		17,112,246	4,887,754	22.22	Complying with the PA Circular issued from time to time on restriction of officers calling for government offices.
1003 Other Allowances		11	242,000,000		-	242,000,000	229,056,752	2,221,885	231,278,637	10,721,363	4.43	Balance is less than 5% from net provisions.
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6		149,700,000	-	14,542,000	164,242,000	157,685,228	-	157,685,228	6,556,772	3.99	
Travelling Expenditure												
1101 Domestic		11	10,000,000		1,275,000	11,275,000	11,194,169		11,194,169	80,831	0.72	Balance is less than 5% from net provisions.
1102 Foreign		11	-		-	-	-		-	-	-	
Total (a)			10,000,000	-	1,275,000	11,275,000	11,194,169	-	11,194,169	80,831	0.72	
Supplies												
1201 Stationery & Office Requisites		11	22,300,000		8,850,000	31,150,000	31,131,802		31,131,802	18,198	0.06	Balance is less than 5% from net provisions.
1202 Fuel		11	17,000,000		3,000,000	20,000,000	18,708,495		18,708,495	1,291,505	6.46	Provisions remained as a result of managing of expenses in compliance with circulars and instructions issued on curbing of expenses as a government policy.
1203 Duties & Uniforms		11	2,500,000		800,000	3,300,000	3,249,679		3,249,679	50,321	1.52	Balance is less than 5% from net provisions.
1204 Medical Supplies		11	-		-	-	-		-	-	-	
1205 Other		11	500,000		-	500,000	490,912		490,912	9,088	1.82	Balance is less than 5% from net provisions.
Total (b)			42,300,000	-	12,650,000	54,950,000	53,580,888	-	53,580,888	1,369,112	2.49	

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Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) (+/-)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
Maintenance Expenditure												
1301 Vehicles		11	9,000,000		-	9,000,000	8,751,434		8,751,434	248,566	2.76	Balance is less than 5% from net provisions.
1302 Plant and machinery		11	8,000,000		417,000	8,417,000	8,198,950		8,198,950	218,050	2.59	Balance is less than 5% from net provisions.
1303 Building and Structures		11	4,000,000		-	4,000,000	3,847,928		3,847,928	152,072	3.80	Balance is less than 5% from net provisions.
Total (c)			**21,000,000**	-	**417,000**	**21,417,000**	**20,798,312**	-	**20,798,312**	**618,688**	**2.89**	
Services												
1401 Transport		11	400,000		-	400,000	364,662		364,662	35,338	8.83	Provisions remained as a result of complying with Circulars on management of government expenditure.
1402 Postal & Communication		11	9,000,000		3,000,000	12,000,000	11,969,146		11,969,146	30,854	0.26	Balance is less than 5% from net provisions.
1403 Electricity & Water		11	22,000,000		(2,500,000)	19,500,000	15,841,987		15,841,987	3,658,013	18.76	Provisions being remained due to adherence to circulars and management of public expenditure and restrictions of officers for calling for duties.
1404 Rents & Local Taxes		11	3,000,000		(1,000,000)	2,000,000	1,937,408		1,937,408	62,592	3.13	Balance is less than 5% from net provisions.
1406 Interest Payment for Leased vehicles		11	-		-	-	-		-	-	-	
1408 Lease Rental for Vehicles Procured under Operational Leasing		11	-		-	-	-		-	-	-	
1409 Other		11	42,000,000		700,000	42,700,000	41,998,656		41,998,656	701,344	1.64	Balance is less than 5% from net provisions.
Total (d)			**76,400,000**	-	**200,000**	**76,600,000**	**72,111,859**	-	**72,111,859**	**4,488,141**	**5.86**	
Total Expenditure on Other Goods & Services (a+b+c+d)			**149,700,000**	-	**14,542,000**	**164,242,000**	**157,685,228**	-	**157,685,228**	**6,556,772**	**3.99**	

Statement of Expenditure for the period ended 31st December 2022

Expenditure Head No : 258

Ministry / Department / District Secretariat / District Secretariat, Colombo

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
			(a)	(b)	(c) (+/-)	(d)=(a)+(b)+(c)	(e)	(f)	(g)=(e)+(f)	(h)=(d)-(g)	(i)=(h)/(d)*100	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7		10,000,000	-	(1,742,000)	8,258,000	6,671,126	-	6,671,126	1,586,874	19.22	
Transfers												
1501 Welfare Programmes		11	-		-	-			-	-	-	
1502 Retirement Benefits		11	-		-	-			-	-	-	
1503 Public Institutions		11	-		-	-			-	-	-	
1504 Development Subsidies		11	-		-	-			-	-	-	
1505 Subscriptions and Contributions fees		11	-		-	-			-	-	-	
1506 Property Loan Interest to Public Servants		11	10,000,000		(1,742,000)	8,258,000	6,671,126		6,671,126	1,586,874	19.22	Along with the amendment of interest rates by the Central Bank, the cost at the subsidy of loans being
1507 Grant to Provincial Councils		11	-		-	-			-	-	-	
1508 Other		11	-		-	-			-	-	-	
1509 - Public Institutions (Other Operational Expenditures)		11	-		-	-			-	-	-	
Total			10,000,000	-	(1,742,000)	8,258,000	6,671,126	-	6,671,126	1,586,874	19.22	
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8		-	-	-	-	-	-	-	-	-	
1601 Interest Payment for Domestic Debt		11	-		-	-			-	-	-	
1602 Interest Payment for Foreign Debt		11	-		-	-			-	-	-	
1603 Discounts on Treasury Bills and Treasury Bonds		11	-		-	-			-	-	-	
Total			-	-	-	-	-	-	-	-	-	
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9		500,000	-	-	500,000	449,355	-	449,355	50,645	10.13	
1701 Losses & Write-off		11	-		-	-			-	-	-	
1702 Contingency Services		11	-		-	-			-	-	-	
1703 Implementation of the Official Languages Policy		11	500,000		-	500,000	449,355		449,355	50,645	10.13	Provisions retrained as a result of complying with Circulars on management of government expenditure
Total			500,000	-	-	500,000	449,355	-	449,355	50,645	10.13	
Programme 02												
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			964,200,000	-	-	964,200,000	903,664,221	2,321,885	905,986,106	58,213,894	6.26	

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Statement of Expenditure for the period ended 31st December 2022

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

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3) ± (4)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book (5)	Expenditure incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts) (6)	Total Expenditure (7)= (5)+(6)	Savings / Excess (8)=(4)-(7)	Savings / Excess as a % of Revised Estimate (9)=(8)/(4)*100	Reasons for the Variance
Capital Expenditure												
Programme (1)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT			2,000,000	-	-	2,000,000	1,438,163	-	1,438,163	561,837	28.09	
Rehabilitation & Improvements of Capital Assets	10		-	-	-	-	-	-	-	-	-	
2001 Buildings & Structures		11	-			-			-	-	-	
2002 Plant, Machinery & Equipment		11	-			-			-	-	-	
2003 Vehicles		11	-			-			-	-	-	
Total (a)			-	-	-	-	-	-	-	-		
Acquisition of Capital Assets	11		-	-	-	-	-	-	-	-	-	
2101 Vehicles		11	-			-			-	-	-	
2102 Furniture & Office Equipment		11	-			-			-	-	-	
2103 Plant, Machinery & Equipment		11	-			-			-	-	-	
2104 Buildings & Structures		11	-			-			-	-	-	
2105 Lands & Land Improvements		11	-			-			-	-	-	
2106 Software Development		11	-			-			-	-	-	
2108 Capital Payment for Leased Vehicles		11	-			-			-	-	-	
Total (b)			-	-	-	-	-	-	-	-	-	
Capital Transfers	12		-	-	-	-	-	-	-	-	-	
2201 Public Institutions		11	-			-			-	-	-	
2202 Development Assistance		11	-			-			-	-	-	
2203 Grants to Provincial Councils		11	-			-			-	-	-	
2204 Transfers Abroad		11	-			-			-	-	-	
2205 Capital Grants to Non-Public Institutions		11	-			-			-	-	-	
Total (c)			-	-	-	-	-	-	-	-	-	
Acquisition of Financial Assets	13		-	-	-	-	-	-	-	-	-	
2301 Equity Contribution		11	-			-			-	-	-	
2302 On-Lending		11	-			-			-	-	-	
Total (d)			-	-	-	-	-	-	-	-	-	

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Statement of Expenditure for the period ended 31st December 2022

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

Rs.

Expenditure Code	Note	Provisions					Expenditure			Net Effect		
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printout)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for the Variance
			(1)	(2)	(3) 1-4+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)*100	
Capacity Building	14		2,000,000	-	-	2,000,000	1,438,163	-	1,438,163	561,837	28.09	
2401 Staff Training		11	2,000,000			2,000,000	1,438,163		1,438,163	561,837	28.09	Provisions remained as it is due to curbing of expenses in accordance with National Budget Circular No. 03/2022.
Total (a)			2,000,000	-	-	2,000,000	1,438,163	-	1,438,163	561,837	28.09	
Other Capital Expenditure	15		-	-	-	-	-	-	-	-	-	
2501 Restructuring		11	-	-	-	-			-	-	-	
2502 Investments		11	-	-	-	-			-	-	-	
2503 Contingency Services		11	-	-	-	-			-	-	-	
2504 Contribution to Provincial Councils		11	-	-	-	-			-	-	-	
2505 Procurement Preparedness		11	-	-	-	-			-	-	-	
2506 Infrastructure Development		11	-	-	-	-			-	-	-	
2507 Research and Development		11	-	-	-	-			-	-	-	
2509 - 68 Rural Development Projects		11	-	-	-	-			-	-	-	
2509 - 69 Development of Local Government		11	-	-	-	-			-	-	-	
2509 - 70 Decentralized Budget		11	-	-	-	-			-	-	-	
2509 - 71 Rural Livelihood Development		11	-	-	-	-			-	-	-	
Total (f)			-	-	-	-	-	-	-	-	-	
Programmes (1)												
Total Expenditure on Public Investments (a+b+c+d+e+f)			2,000,000	-	-	2,000,000	1,438,163	-	1,438,163	561,837	28.09	
Grand Total (Notes 5 to 15) - Total Expenditure			**966,200,000**	-	-	**964,200,000**	**901,102,384**	**2,221,885**	**905,324,269**	**60,875,731**	6.30	

F.R. Under 208 expenditure incurred by other Ministries/Departments (as per treasury printed notes) 255-1-5-1003 other allowance expenditure subject 306 - Debit Rs.2,241,885.00 and 316 - Credit Rs.20,000/- are included

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

Date : 2023 . 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

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

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
Recurrent Expenditure							
Programme (1)							
Prog./Proj./Sub proj./Object code							
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5		59,800,000	57,900,000	(1,900,000)	-3.18%	
Personal Emoluments							
1001 Salaries & Wages			39,000,000	37,100,000	(1,900,000)	-4.87%	Provisions being remained due to existence of vacancies in the cadre.
1002 Overtime & Holiday Payments			4,000,000	4,000,000	-	0.00%	
1003 Other Allowances			16,800,000	16,800,000	-	0.00%	
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6		**81,800,000**	**83,645,591**	**1,845,591**	**2.26%**	
Travelling Expenditure							
1101 Domestic			1,200,000	1,200,000	-	0.00%	
1102 Foreign			-	-	-	-	
Total (a)			1,200,000	1,200,000	-	**0.00%**	
Supplies							
1201 Stationery & Office Requisites			1,560,000	5,560,000	4,000,000	266.67%	Estimated provisions not being adequate due to the increase of cost to be seen in respect of stationary and office requirements amidst the high inflation prevailing at present.
1202 Fuel			7,200,000	8,800,000	1,600,000	22.22%	Estimated provisions not being adequate due to the reasons of increasing the price of 1 litre of fuel by 400% that had been 120/= per litre when preparing the budget estimate, 2022.
1203 Diets & Uniforms			850,000	1,250,000	400,000	47.06%	Provisions allocated from budget estimate, 2022 not being adequate due to the rapid increase in food in an environment of inflation amidst the prevailing economic conditions.
1204 Medical Supplies			-	-	-	-	
1205 Other			500,000	461,439	(38,561)	-7.71%	In order to fulfil the requirement of writing off loans, actions being dealt by in respect of earning additional provisions which resulted in delaying of payments led to a provisions being remainedfrom this vote.
Total (b)			**10,050,000**	**16,011,439**	**5,961,439**	**59.32%**	

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Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

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

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
Maintenance Expenditure							
1301 Vehicles			9,200,000	9,200,000	-	0.00%	
1302 Plant and machinery			800,000	800,000	-	0.00%	
1303 Building and Structures			500,000	500,000	-	0.00%	
Total (c)			**10,500,000**	**10,500,000**	-	**0.00%**	
Services							
1401 Transport			1,900,000	1,384,252	(515,748)	-27.14%	Provisions remained as it is since the officers entitled to transport allowance, utilizing government vehicles for official duties without receiving transport allowance.
1402 Postal & Communication			1,800,000	1,800,000	-	0.00%	
1403 Electricity & Water			30,000,000	30,000,000	-	0.00%	
1404 Rates & Local Taxes			1,350,000	150,000	(1,200,000)	88.89%	Provisions allocated from budget estimate 2022 being remained as the expenses on rates of the NilaMedura building, 2022 has been paid by the Ministry of Home Affairs.
1406 Interest Payment for Leased vehicles			-	-	-	-	
1408 Lease Rental for Vehicles Procured under Operational Leasing			-	-	-	-	
1409 Other			25,000,000	22,600,000	(2,400,000)	-9.60%	Provisions allocated from the estimate being remained since the fee of security services of the district secretariat has been settled by the Ministry Public Administration, Home Affairs, Provincial Councils and Local Government
Total (d)			**60,050,000**	**55,934,252**	**(4,115,748)**	**-6.85%**	
Total Expenditure on Other Goods & Services			**81,800,000**	**83,645,091**	**1,845,091**	**2.26%**	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	5		1,200,000	1,200,000	-	**0.00%**	
Transfers							
1501 Welfare Programmes			500,000	500,000	-	0.00%	
1502 Retirement Benefits			-	-	-	-	
1503 Public Institutions			-	-	-	-	
1504 Development Subsidies			-	-	-	-	
1505 Subscriptions and Contributions fees			-	-	-	-	
1506 Property Loan Interest to Public Servants			700,000	700,000	-	0.00%	
1507 Grants to Provincial Councils			-	-	-	-	
1508 Other			-	-	-	-	
1509 - Public Institutions (Other Operational Expenditure)			-	-	-	-	
Total			**1,200,000**	**1,200,000**	-	**0.00%**	

VC 9-2040

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 255

Ministry / Department / District Secretariat : District Secretariat, Colombo

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
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8		-	-	-	-	
1601 Interest Payment for Domestic Debt			-	-	-	-	
1602 Interest Payment for Foreign Debt			-	-	-	-	
1603 Discounts on Treasury Bills and Treasury Bonds			-	-	-	-	
Total			-	-	-	-	
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9		-	54,309	54,309	-	
1701 Losses & Write off			-	54,309	54,309	[illegible]	
1702 Contingency Services					-		
1703 Implementation of the Official Languages Policy					-		
Total			-	54,309	54,309	-	
Programme (1)							
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			142,800,000	142,800,000	-	0.00%	
Capital Expenditure							
Programme (1)							
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT			464,000,000	464,000,000	-	0.00%	
Rehabilitation & Improvements of Capital Assets	10		45,000,000	45,000,000	-	0.00%	
2901 Buildings & Structures			30,000,000	30,000,000	-	0.00%	
2902 Plant, Machinery & Equipment			6,000,000	6,000,000	-	0.00%	
2903 Vehicles			9,000,000	9,000,000	-	0.00%	
Total (a)			45,000,000	45,000,000	-	0.00%	
Acquisition of Capital Assets	11		85,000,000	85,000,000	-	0.00%	
2101 Vehicles			-	-	-	-	
2102 Furniture & Office Equipment			10,000,000	10,396,550	396,550	3.97%	Even estimated for the above expenditure subject to 2022 allocation received wasn't sufficient and was restricted by circular 03/2022

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Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

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

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
2103 Plant, Machinery & Equipment			5,000,000	4,603,450	(396,550)	-7.93%	Provisions being remained by delaying estimated provisions being utilized in order to earn adequate provisions for the purchase of a computer on urgent requirement of maintaining official work.
2104 Buildings & Structures			70,000,000	70,000,000	-	0.00%	
2105 Lands & Land Improvements			-	-	-	-	
2106 Software Development			-	-	-	-	
2108 Capital Payment for Leased Vehicles			-	-	-	-	
Total (b)			**85,000,000**	**85,000,000**	**-**	**0.00%**	
Capital Transfers	**12**		-	-	-	-	
2201 Public Institutions			-	-	-	-	
2202 Development Assistance			-	-	-	-	
2203 Contribution to Provincial Councils			-	-	-	-	
2204 Transfers Abroad			-	-	-	-	
2205 Capital Grants to Non-Public Institution			-	-	-	-	
Total (c)			-			-	
Acquisition of Financial Assets	**13**		-	-	-	-	
2301 Equity Contribution			-	-	-	-	
2302 On-Lending			-	-	-	-	
Total (d)			-	-	-	-	
Capacity Building	**14**		**500,000**	**500,000**	**-**	**0.00%**	
2401 Staff Training			500,000	500,000	-	0.00%	
Total (e)			**500,000**	**500,000**	**-**	**0.00%**	
Other Capital Expenditure	**15**		**333,500,000**	**333,500,000**	**-**	**0.00%**	
2501 Restructuring			-	-	-	-	
2502 Investments			-	-	-	-	
2503 Contingency Services			-	-	-	-	
2504 Contibution to Provincial Councils			-	-	-	-	
2505 Procument Preparedness			-	-	-	-	
2506 Infrastructure Development			-	-	-	-	
2507 Research and Development			-	-	-	-	
2509 - 68 Rural Development Projects			333,500,000	333,500,000	-	0.00%	

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Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

Expenditure Head No : 268 — **Ministry / Department / District Secretariat : District Secretariat, Colombo**

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
2509 - 69 Development of Local Government Divisions			228,500,000	228,500,000	-	0.00%	
2509 - 70 Decentralized Budget			61,500,000	61,500,000	-	0.00%	
2509 - 71 Rural Livelihood Development			323,000,000	323,000,000	-	0.00%	
Total (f)			**946,500,000**	**946,500,000**	-	**0.00%**	
Programme (1)							
Total Expenditure on Public Investments (a+b+c+d+e+f)			**1,077,000,000**	**1,077,000,000**	-	**0.00%**	
Grand Total (Notes 5 to 15)			**1,219,800,000**	**1,219,800,000**	-	**0.00%**	

Chief Financial Officer /Chief Accountant/Director (Finance)/
Commissioner (Finance)
Date : 2023.02.20

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

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Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

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

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
Recurrent Expenditure							
Programme (1)							
Prog./Proj./Sub proj./Object code							
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5		804,000,000	791,200,000	(12,800,000)	-1.59%	
Personal Emoluments							
1001 Salaries & Wages			540,000,000	527,200,000	(12,800,000)	-2.37%	Provisions being remained due to existence of vacancies in the cadre.
1002 Overtime & Holiday Payments			22,000,000	22,000,000	-	0.00%	
1003 Other Allowances			242,000,000	242,000,000	-	0.00%	
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6		149,700,000	168,242,000	14,542,000	9.71%	
Travelling Expenditure							
1301 Domestic			10,000,000	11,275,000	1,275,000	12.75%	Estimated provisions not being adequate as the public officers were deployed in field activities.
1302 Foreign			-	-	-	-	
Total (a)			10,000,000	11,275,000	1,275,000	12.75%	
Supplies							
1201 Stationery & Office Requisites			22,300,000	31,150,000	8,850,000	39.69%	Provisions allocated from the budget estimate 2021 are not adequate as the cost of stationary has been increased in the year 2022.
1202 Fuel			17,000,000	20,000,000	3,000,000	17.65%	Provisions allocated from the budget estimate are not adequate due to the reasons one litre of fuel at the time of preparing the budget estimate was 120/= and the price per litre has been moved up 400/= at present, as well as supervision of affairs on ''Wagahangrawaya''.
1203 Diets & Uniforms			2,500,000	3,300,000	800,000	32.00%	Provisions allocated from the estimate 2022 are not adequate since the prices of food items has been rapidly risen up within an inflationary environment amidst the prevailing economic crisis.
1204 Medical Supplies			-	-	-	-	
1205 Other			500,000	500,000	-	0.00%	
Total (b)			42,300,000	54,950,000	12,650,000	29.91%	

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

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

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
Maintenance Expenditure							
1301 Vehicles			9,000,000	9,000,000	-	0.00%	
1302 Plant and machinery			8,000,000	8,417,000	417,000	5.21%	Provisions allocated from the estimate are not adequate as the cost of service charges of Plant and Machinery have been increased amidst the prevailing economic crisis in the country.
1303 Building and Structures			4,000,000	4,000,000	-	0.00%	
Total (c)			**21,000,000**	**21,417,000**	**417,000**	**1.99%**	
Services							
1401 Transport			400,000	400,000	-	0.00%	
1402 Postal & Communication			9,000,000	12,000,000	3,000,000	33.33%	Provisions allocated from the budget estimate 2022 are not adequate due to the telecommunication levy has been increased in the year 2022
1403 Electricity & Water			22,000,000	19,500,000	(2,500,000)	-11.36%	Provisions remain due to reason that daily electricity power cut caused as an objective and public policy in expenditure management as well as an internal strategy of controlling expenses, offices were closed as public holidays.
1404 Rents & Local Taxes			3,000,000	2,000,000	(1,000,000)	-33.33%	Provisions remained after making annual payment of rates relevant to the prescribed period from the estimated amount.
1406 Interest Payment for Leased vehicles			-	-	-	-	
1408 Lease Rental for Vehicles Procured under Operational Leasing			-	-	-	-	
1409 Other			42,000,000	42,700,000	700,000	1.67%	Estimated allocation was insufficient for security and cleaning services due to high inflation in the country
Total (d)			76,400,000	76,600,000	200,000	**0.26%**	
Total Expenditure on Other Goods & Services			**149,700,000**	**164,242,000**	**14,542,000**	**9.71%**	
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7		**10,000,000**	**8,258,000**	**(1,742,000)**	**-17.42%**	
Transfers							
1501 Welfare Programmes			-	-	-	-	
1502 Retirement Benefits			-	-	-	-	
1503 Public Institutions			-	-	-	-	
1504 Development Subsidies			-	-	-	-	
1505 Subscriptions and Contributions fees			-	-	-	-	
1506 Property Loan Interest to Public Servants			10,000,000	8,258,000	(1,742,000)	-17.42%	Provisions remained due to the reduction of demanding of property loans and banks have restricted releasing of loans as well.
1507 Grants to Provincial Councils			-	-	-	-	
1508 Other			-	-	-	-	
1509 - Public Institutions (Other Operational Expenditure)			-	-	-	-	
Total			10,000,000	8,258,000	(1,742,000)	-17.42%	

Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

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

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
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8		-	-	-	-	
3101 Interest Payment for Domestic Debt			-	-	-	-	
3102 Interest Payment for Foreign Debt			-	-	-	-	
3103 Discounts on Treasury Bills and Treasury Bonds			-	-	-	-	
Total			-	-	-	-	
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9		500,000	500,000	-	**0.00%**	
1701 Losses & Write off			-	-	-	-	
1702 Contingency Services			-	-	-	-	
1703 Implementation of the Official Languages Policy			500,000	500,000	-	0.00%	
Total			500,000	500,000	-	**0.00%**	
Programme (2)							
Grand Total (Notes 5 to 9) Total Recurrent Expenditure			**964,200,000**	**964,200,000**	-	**0.00%**	
Capital Expenditure							
Programme (1)							
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT			**2,000,000**	**2,000,000**	-	**0.00%**	
Rehabilitation & Improvements of Capital Assets	10		-	-	-	-	
2001 Buildings & Structures			-	-	-	-	
2002 Plant, Machinery & Equipment			-	-	-	-	
2003 Vehicles			-	-	-	-	
Total (a)			-	-	-	-	
Acquisition of Capital Assets	11		-	-	-	-	
2101 Vehicles			-	-	-	-	
2102 Furniture & Office Equipment			-	-	-	-	
2103 Plant, Machinery & Equipment			-	-	-	-	
2104 Buildings & Structures			-	-	-	-	
2105 Lands & Land Improvements			-	-	-	-	
2106 Software Development			-	-	-	-	
2108 Capital Payment for Leased Vehicles			-	-	-	-	
Total (b)			-	-	-	-	

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Explanation for the Variances between Original Expenditure and Revised Expenditure Estimates

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

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
Capital Transfers	12		-	-	-	-	
2201 Public Institutions			-	-	-	-	
2202 Development Assistance			-	-	-	-	
2203 Contribution to Provincial Councils			-	-	-	-	
2204 Transfers Abroad			-	-	-	-	
2205 Capital Grants to Non-Public Institution			-	-	-	-	
Total (c)			-			-	
Acquisition of Financial Assets	13		-	-	-	-	
2301 Equity Contribution			-	-	-	-	
2302 On-Lending			-	-	-	-	
Total (d)			-	-	-	-	
Capacity Building	14		2,000,000	2,000,000	-	0.00%	
2401 Staff Training			2,000,000	2,000,000	-	0.00%	
Total (e)			2,000,000	2,000,000	-	0.00%	
Other Capital Expenditure	15		-	-	-	-	
2501 Restructuring			-	-	-	-	
2502 Investments			-	-	-	-	
2503 Contingency Services			-	-	-	-	
2504 Contribution to Provincial Councils			-	-	-	-	
2505 Procument Preparedness			-	-	-	-	
2506 Infrastructure Development			-	-	-	-	
2507 Research and Development			-	-	-	-	
2509 - 68 Rural Development Projects			-	-	-	-	
2509 - 69 Development of Local Government Divisions			-	-	-	-	
2509 - 70 Decentralized Budget			-	-	-	-	
2509 - 71 Rural Livelihood Development			-	-	-	-	
Total (f)			-	-	-	-	
Programme (1)							
Total Expenditure on Public Investments (a+b+c+d+e+f)			2,000,000	2,000,000	-	0.00%	
Grand Total (Notes 5 to 15)			966,200,000	966,200,000	-	0.00%	

Chief Financial Officer /Chief Accountant/Director (Finance)/ Commissioner (Finance)
Date : 2022.02.20

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

ACA - 2(iv)

Statement of Summary of Financing the Expenditure by Programme

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

	Financing	Programme 01 *		Programme 02 *		Grand Total		
Code	Description of Items	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Percentage of Expenditure ***
		1	2	3	4	5	6	(6÷5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	2,186,000,000	1,961,598,018	-	-	2,186,000,000	1,961,598,018	90%
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							
	Total	2,186,000,000	1,961,598,018	-	-	2,186,000,000	1,961,598,018	**90%**

* Please include figures under each programme according to ACA 2(v)
** Allocations, reffered to 4th column of ACA-2
*** State the percentage without decimal

Chief Financial Officer /Chief Accountant/Director (Finance)/ Commissioner (Finance)
Date : 2022. 02. 24

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

ACA - 2(v)

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 Activi

Financing		Project 1		Project 2		Project 3		Programme Total/Page Total *	
Code	Description of Items	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	1,219,800,000	1,056,273,749	966,200,000	905,324,269			2,186,000,000	1,961,598,018
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								
	Total	1,219,800,000	1,056,273,749	966,200,000	905,324,269	-	-	2,186,000,000	1,961,598,018

* 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 : 2023. 02. 20

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

Statement of Imprest Account for the year 2022

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

Imprest Account No.	Imprest Balance as at 1st January 2022			Imprest Received			Imprest Settlement			Imprest Balance as at 31st December 2022			Imprest Balance as at 31st December 2022 as per Entity Books	Imprest Balance as at 31st December 2022 as per Treasury Books
	1			2			3			4				
	Unsettled Sub Imprests	Unsettled Imprests (Excluding Unsettled Sub Imprests)	Total	Treasury	Other Sources	Total	Expenditure	Cash Remit to Treasury	Total	Unsettled Sub Imprest Balance	Unsettled Imprests	Total	*5	6
	1(i)	1(ii)	1(iii)	2(i)	2(ii)	2(iii)=2(i)+2(ii)	3(i)	3(ii)	3(iii)=3(i)+3(ii)	4(i)	4(ii)	4(iii)=4(i)+4(ii)	5=1(iii)+2(iii)-3(iii)	
7002/0000/00/0302/0022	-	-	-	5,824,576,000	1,628,576,196	7,453,152,196	7,453,152,196	-	7,453,152,196	-	-	-	-	

1. Please show reasons for difference between 4 and 6 above .
(1) Remitted to the Treasury but not updated cash book balance as at 31/12/2022
(2) Other reasons .....

State if these balances were settled as at the date of signing the report and if not, reason for not settling the balances.
I hereby certify that the above information is true and correct.

.....
Chief Financial Officer /Chief Accountant/Director (Finance)/ Commissioner (Finance)
Date : 2022.12.28

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

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

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Statement of Deposit Accounts as at 31st December 2022

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

Rs.

Name o f Deposit Accounts	Deposit Number	Balance as at 1st January 2022	Credited during the year	Debited during the year	Balance as at 31st December 2022	Balance as per Treasury Book as at 31st December 2022
Security Deposits	6000-0-0-001-0-057-0	725,742	622,036	1,129,574	218,204	218,204
Tender Deposits	6000-0-0-002-0-075-0	306,800	404,539	671,539	39,800	39,800
Deposits Temporary Retained Payble to Third Parties	6000-0-0-013-0-046-0	19,372,253	283,913,144	283,162,850	20,122,547	20,122,547
Retention Money for Construction	6000-0-0-016-0-026-0	309,904,516	43,640,909	271,744,373	81,801,052	81,801,052
Compensation	6000-0-0-017-0-006-0	618,646,691	1,037,795,367	1,296,921,898	359,520,160	359,520,160
Temporary Retention for Statutory Payments	6000-0-0-018-0-061-0	4,828,739	19,719,853	23,449,995	1,098,597	1,098,597
Grant (Domestic)- Corporative Social Responsibility	6000-0-0-019-0-011-0	25,376	2,051,915	1,777,291	300,000	300,000
Funds Received for Reimbursement of Expenditure	6000-0-0-020-0-006-0	10,114,127	15,465,327	24,736,718	782,735	782,735
General Deposits (OLD)	6003-0-0-001-0-000-0	-				(10,000,000)
Total		**963,924,243**	**1,403,553,090**	**1,903,594,238**	**463,883,095**	**453,883,095**

*Only the relevant deposit numbers should be included.

Balance as per District Secretariat's books	6003/0000/00/0001/0000/000	-
Balance as per Treasury books	6003/0000/00/0001/0000/000	-10,000,000
Variation		-10,000,000

Reasons for the variation

This is an error caused by making a transfer sheet as 06.06.2007.

Chief Financial Officer /Chief Accountant/Director (Finan
Commissioner (Finance)
Date : 2023-02-20

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

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Statement of Advance Accounts as at 31st December 2022

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

Rs.

Name of Advance Account	Advance Account Number	No. of Advance Accounts	Balance as at 1st January 2022 (1)	Maximum Limits of Expenditure Rs 60,000,000.00		Minimum Limits of Receipts Rs. 50,000,000.00		Maximum Limits of Debit Balance Rs. 250,000,000.00	Maximum Limits of Liabilities Rs.....	Balance as per Treasury Books as at 31st December 2022
				Debits during the year (2)		Credits during the year (3)		Balance as 4=(1)+(2)-(3)		
				In Cash	Through Cross Entries	In Cash	Through Cross Entries			
(1) Advance to Public Officers	25501	1	204,771,372	51,232,018	15,142,998	54,264,618	19,700,129	197,181,641	-	197,181,641
(2) Other Advances										
(3) Miscellaneous Advances										

.....

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

Date : 2025. 02. 20

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

Cumulative Non Financial Asset Accounts Report- Central Govt-2022

Land-9153: 1,879,537,000.00 **Table:** SA 82
Building- 9151: 612,940,781.17 **Year:** 2022
Machinary-9152: 591,880,640.20 **Rpt Date** 2/17/2023 9:57:00 AM
WIP-9160: 1,482,923,047.47 **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	225,280,855.00	89,852,000.00	0.00	0.00	199,800,855.00	115,332,000.00
		Quarters	****6111107	225,280,855.00	89,852,000.00	0.00	0.00	199,800,855.00	115,332,000.00
9151	1.2-Non Residential Building		61112	1,139,756,781.17	216,994,000.00	0.00	4,385,958,383.00	5,247,390,383.00	495,318,781.17
		Office Building	****6111201	1,139,756,781.17	216,994,000.00	0.00	4,385,958,383.00	5,247,390,383.00	495,318,781.17
9151	1.3-Other Structure		61113	15,000.00	2,275,000.00	0.00	0.00	0.00	2,290,000.00
		Structures associated with mining subsoil assets	****6111307	0.00	2,275,000.00	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	1,482,923,047.47	0.00	0.00	0.00	0.00	1,482,923,047.4
		WIP-Building & Structure	****611140	1,482,923,047.47	0.00	0.00	0.00	0.00	1,482,923,047.4
9152	2.1-Transport Equipment		61121	165,144,288.00	0.00	0.00	0.00	0.00	165,144,288.00
		Passenger vehicle	****6112101	38,636,000.00	0.00	0.00	0.00	0.00	38,636,000.00
		Cargo vechicle	****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 Machinary & Equipment		61122	412,409,861.09	2,287,000.00	0.00	13,190,925.59	1,151,434.48	426,736,352.20
		Office Equipment	****6112201	105,265,338.78	193,000.00	0.00	1,550,102.00	173,965.00	106,834,475.78
		Computer Equipment	****6112202	127,981,467.31	175,000.00	0.00	6,834,831.80	619,400.00	134,371,899.11
		Electrical Equipment	****6112203	21,867,649.58	1,800,000.00	0.00	1,423,790.00	95,850.48	24,995,589.10
		Communication Equipment	****6112204	10,907,956.23	112,000.00	0.00	0.00	0.00	11,019,956.23
		Furniture	****6112205	145,377,983.93	7,000.00	0.00	3,382,201.79	262,219.00	148,504,966.72
		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 Equipment	****6112212	119,654.76	0.00	0.00	0.00	0.00	119,654.76
		Construction Equipment	****6112213	200,950.00	0.00	0.00	0.00	0.00	200,950.00

		Broadcasting Equipment	****6112214	322,809.00	0.00	0.00	0.00	0.00	322,809.00
		Defence Equipment	****6112215	70,020.00	0.00	0.00	0.00	0.00	70,020.00
		Agricultural & Dairy Farm Equipment	****6112216	134,226.50	0.00	0.00	0.00	0.00	134,226.50
		Fire Protection Equipment	****6112217	52,700.00	0.00	0.00	0.00	0.00	52,700.00
9153	4.1-Land		61410	1,027,110,000.00	852,427,000.00	0.00	0.00	0.00	1,879,537,000.(
		Land	****614100	1,027,110,000.00	852,427,000.00	0.00	0.00	0.00	1,879,537,000.(

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

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District Secretariat, Colombo
Statement of Imprest Reconciliation

Revenue Collected by **Other Entities** on behalf of **Reporting Entity**		-	
Expenditure incurred by **Reporting Entity** on behalf of **Other Entities**	Annexture 1	3,692,285,608	
Debits made to Advance "B" Account on behalf of **Other Entities**	Annexture 4	34,615,186	
Credits incurred by **Other Entities** on behalf of **Reporting Entity**	Annexture 3	20,000	
Credits made to Advance "B" Account by **Other Entities**	Annexture 6	18,186,959	3,745,107,752
Less:			
Revenue Collected by **Reporting Entity** on behalf of **Other Entities**	Annexture 5	327,209,416	
Expenditure incurred by **Other Entities** on behalf of **Reporting Entity**	Annexture 2	2,413,445	
Credits made to Advance "B" Account on behalf of **Other Entites**	Annexture 4	44,507,207	
Debits made to Advance "B" Account by **Other Entities**	Annexture 6	451,119	374,581,187
Imprest Adjustment Balance as at 31st December 2022			**3,370,526,565**

Chief Financial Officer /Chief Accountant/Director (Fina
Commissioner (Finance)
Date : 2022-03-20

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

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.
1003-07-02	Registration fee			124,688.86	
1003-07-03	Timber transport fee			856.24	
1003-07-05	License fee				
1003-07-99	License fee and others	12,500	10,000	11,040.32	110%
2002-01-01	Rent for government buildings	325	325	665	205%
2002-02-99	Interest other	8,800	1,000	10,641	1064%
2003-02-13	Examination and other fees			64	
2003-02-14	Fees recovered according to the Motor Traffic Act			3,052	
2003-02-03	Fees for registration of Persons			36,139	
2003-02-99	Sales and miscellaneous fee	5,500	6,500	11,231	173%
2003-99-00	Registration fee	24,500	20,000	68,031	340%
2004-01-00	Social Security Contribution				
2006-02-02	Timber transport fee	115	304	474	156%

3.6 Performance of Utilization of Allocated Provisions

Rs. ,000

Type of Provision	Allocated Provisions		Actual Expenditure	Utilized provisions as a % of completed final provisions
	Initial Provision	Final Provision		
Recurrent				
255-1-1-0-1001	39,000	37,100	33,084	89%
255-1-1-0-1002	4,000	4,000	3,578	89%
255-1-1-0-1003	16,800	16,800	15,184	90%
255-1-1-0-1101	1,200	1,200	909	76%
255-1-1-0-1201	1,500	5,500	5,499	100%
255-1-1-0-1202	7,200	8,800	8,332	95%
255-1-1-0-1203	850	1,250	1,208	97%
255-1-1-0-1205	500	461	419	91%
255-1-1-0-1301	9,200	9,200	6,950	76%
255-1-1-0-1302	800	800	717	90%
255-1-1-0-1303	500	500	287	57%
255-1-1-0-1401	1,900	1,384	1,150	83%
255-1-1-0-1402	1,800	1,800	1,633	91%
255-1-1-0-1403	30,000	30,000	16,080	54%
255-1-1-0-1404	1,350	150	126	84%
255-1-1-0-1409	25,000	22,600	15,199	67%
255-1-1-0-1506	700	700	571	82%
255-1-1-0-1701	-	54	54	100%
255-1-1-5-1501	-	500	500	100%
255-1-2-0-1001	540,000	527,200	490,690	93%
255-1-2-0-1002	22,000	22,000	17,112	78%
255-1-2-0-1003	242,000	242,000	231,279	96%
255-1-2-0-1101	10,000	11,275	11,194	99%
255-1-2-0-1201	22,300	31,150	31,132	100%
255-1-2-0-1202	17,000	20,000	18,708	94%

255-1-2-0-1203	2,500	3,300	3,250	98%
255-1-2-0-1205	500	500	491	98%
255-1-2-0-1301	9,000	9,000	8,751	97%
255-1-2-0-1302	8,000	8,417	8,199	97%
255-1-2-0-1303	4,000	4,000	3,848	96%
255-1-2-0-1401	400	400	365	91%
255-1-2-0-1402	9,000	12,000	11,969	100%
255-1-2-0-1403	22,000	19,500	15,842	81%
255-1-2-0-1404	3,000	2,000	1,937	97%
255-1-2-0-1409	42,000	42,700	41,999	98%
255-1-2-0-1506	10,000	8,258	6,671	81%
255-1-2-0-1703	500	500	449	90%
Capital				
255-1-1-0-2001	30,000	30,000	29,389	98%
255-1-1-0-2002	6,000	6,000	5,093	85%
255-1-1-0-2003	9,000	9,000	8,702	97%
255-1-1-0-2102	10,000	10,397	10,388	100%
255-1-1-0-2103	5,000	4,603	4,603	100%
255-1-1-0-2104-61	70,000	70,000	61,095	87%
255-1-1-0-2401	500	500	329	66%
255-1-2-0-2401	2,000	2,000	1,438	72%
255-1-1-8-2509-68	333,500	333,500	313,829	94%
255-1-1-8-2509-69	228,500	228,500	193,227	85%
255-1-1-8-2509-70	61,500	61,500	57,135	93%
255-1-1-8-2509-71	323,000	323,000	261,002	81%

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

Rs. 000

Srl. No.	Ministry/Department received Provisions	Objective of Provision	Provisions		Actual Expenditure	Utilized Provisions As a % of final provisions completed
			Initial Provisions	Final Provisions		
1	Ministry of Tourism and Lands	122-1-3-0-1001	8286.05	8,412.54	8,412.54	101.53
		122-1-3-0-1003	3751.14	3,677.20	3,677.20	98.03
		122-1-3-0-1101	87.00	69.41	69.41	79.78
		122-1-3-0-1506	136.77	124.40	124.40	90.96
		122-2-3-5-2105	681822.24	669,153.79	669,153.79	98.14
					-	
2	Ministry of Public Administartion, Home Affairs, Provincial Councils and Local Government	409-1-5-0-1409-67	70.00	49.80	49.80	71.14
		409-1-6-0-1001	203072.90	202,075.33	202,075.33	99.51
		409-1-6-0-1002	450.00	370.02	370.02	82.23
		409-1-6-0-1003	90770.00	90,704.10	90,704.10	99.93
		409-1-6-0-1101	900.00	486.45	486.45	54.05
		409-1-6-0-1201	330.00	330.00	330.00	100.00
		409-1-6-0-1202	436.92	437.07	437.07	100.03
		409-1-6-0-1203	16.00	0.00	-	0.00
		409-1-6-0-1301	325.00	230.10	230.10	70.80
		409-1-6-0-1302	119.00	58.00	58.00	48.74
		409-1-6-0-1402	595.45	525.45	525.45	88.24
		409-1-6-0-1409	66.00	47.58	47.58	72.08
		409-1-6-0-1506	2166.00	2,272.32	2,272.32	104.91
		409011	30000.00	15,641.58	15,641.58	52.14

		130-1-17-0-1001	68500.00	68,064.05	68,064.05	99.36
		130-1-17-0-1002	155.00	150.53	150.53	97.11
		130-1-17-0-1003	30709.50	30,795.93	30,795.93	100.28
		130-1-17-0-1101	350.00	215.93	215.93	61.70
		130-1-17-0-1201	375.00	375.00	375.00	100.00
		130-1-17-0-1202	502.54	443.61	443.61	88.27
		130-1-17-0-1205	0.00	0.00	-	
		130-1-17-0-1301	527.68	466.86	466.86	88.47
		130-1-17-0-1302	200.00	191.56	191.56	95.78
		130-1-17-0-1402	2113.40	282.25	282.25	13.36
		130-1-17-0-1409	50.00	31.51	31.51	63.02
		130-1-17-0-1506	840.00	829.00	829.00	98.69
		130011	13300.00	12,830.08	12,830.08	96.47
3	Department of Buddhist Affairs	201-2-2-0-1409-(014)	185.00	137.50	137.50	74.32
		201-2-2-0-1101	1112.90	890.27	890.27	80.00
		201-2-2-0-1201	99.93	96.16	96.16	96.23
		201-1-1-0-1409	12.80	-	-	0.00
		201-2-2-011-2205	217.30	183.20	183.20	84.31
		201-2-2-0-1409(007)	78.50	72.50	72.50	92.36
		201-2-2-015-1501	51027.30	49,564.50	49,564.50	97.13
			0.00	-	-	
4	Department of Cultural Affairs	206-2-3-0-1409	10.00	9.29	9.29	92.90
		206-2-3-13-1409	855.50	845.90	845.90	98.88
		206-2-3-0-1101	327.75	263.48	263.48	80.39
		206-2-2-0-2401	14.00	13.97	13.97	99.75

		206-1-1-0-1402	11.25	8.93	8.93	79.33
		206-2-3-4-1508	2370.93	2,248.64	2,248.64	94.84
		206-2-3-0-1402	55.50	38.80	38.80	69.92
		206-2-3-3-1508	248.50	229.37	229.37	92.30
		206-2-3-0-1201	44.25	39.78	39.78	89.89
		206-2-3-6-1409	10.00	9.95	9.95	99.50
		206-2-3-0-2102	23.64	-	-	0.00
		206-2-2-1-1409	140.00	189.90	189.90	135.64
		206-2-2-2-1409	540.00	390.00	390.00	72.22
			0.00	-	-	
5	Department of National Museum	208-2-3-0-2001	5500.00	-	-	0.00
			0.00	-	-	
6	Department of Government Information	210-1-2-0-1101	85.00	74.72	74.72	87.90
		210-1-2-0-1201	12.00	12.00	12.00	100.00
		210-1-2-0-1402	18.73	18.60	18.60	99.31
		210-1-2-0-1205	19.50	17.25	17.25	88.46
		210-1-2-0-1409(21)	9.00	9.00	9.00	100.00
		210-1-2-0-1002	15.00	3.99	3.99	26.59
			0.00	-	-	
7	Department of Social Services	216-2-2-0-1001	9802.29	9,526.18	9,526.18	97.18
		216-2-2-0-1003	3372.14	3,359.40	3,359.40	99.62
		216-2-2-0-1101	344.00	285.08	285.08	82.87
		216-2-2-0-1201	54.25	51.46	51.46	94.86
		216-2-2-0-1402	139.00	120.49	120.49	86.68
		216-2-2-0-1506	111.58	79.40	79.40	71.16
		216-2-3-1-1501	692.30	623.64	623.64	90.08

		216-2-3-8-1508	622.45	460.95	460.95	74.05
		216-2-3-5-2509	160.54	130.18	130.18	81.09
		216-2-2-0-1002	17.65	17.65	17.65	100.00
			0.00	-	-	
8	Department of Probation and Child Protection Services	217-2-2-0-1101	400.00	383.62	383.62	95.91
		217-2-2-0-1201	51.00	48.00	48.00	94.12
		217-2-2-4-2202	117.71	117.71	117.71	100.00
		217-2-2-5-2202	1110.98	1,044.76	1,044.76	94.04
		217-2-2-6-2202	935.00	919.22	919.22	98.31
		217-2-2-3-2202	138.04	138.03	138.03	100.00
			0.00	-	-	
9	Department of Sports Development	219-2-2-2-1409(101)	557.00	510.84	510.84	91.71
			0.00	-	-	
10	Department of Registration of Persons	227-1-1-0-1001	15427.86	15,106.88	15,106.88	97.92
		227-1-1-0-1003	6488.94	6,390.11	6,390.11	98.48
		227-1-1-0-1201	570.50	552.25	552.25	96.80
		227-1-1-0-1002 -11	69.85	63.65	63.65	91.13
		227011	490.00	197.93	197.93	40.39
		227-1-1-0-1506	232.59	231.20	231.20	99.40
		227-1-1-0-1101	3.91	3.87	3.87	98.98
			0.00	-	-	
11	Excise Department	248-1-1-0-2001	2356.59	2,240.88	2,240.88	95.09
			0.00	-	-	
12	Department of Census and Statistics	252-1-1-0-1002	104.73	72.81	72.81	69.52
		252-1-1-0-1409-34	202.36	181.94	181.94	89.91
		252-1-1-0-1202	131.33	110.87	110.87	84.42

		252-1-1-0-1402	45.30	39.64	39.64	87.50
		252-1-1-0-1201	30.50	30.50	30.50	100.00
		252-1-1-0-1302	23.31	23.31	23.31	100.00
		252-1-1-0-1301	0.50	0.50	0.50	100.00
		252-1-1-0-1101	505.00	491.39	491.39	97.31
			0.00	-	-	
13	Department of Land Registrar General	286-2-1-0-1409(74)	25.50	-	-	0.00
			0.00	-	-	
			0.00	-	-	
14	Department of Textile	303-2-1-0-1501	7258.00	6,915.00	6,915.00	95.27
			0.00	-	-	
15	Department of Motor Traffic	307-2-1-10-2104	5897.03	5,649.30	5,649.30	95.80
		307-2-1-0-2001	3100.00	3,078.68	3,078.68	99.31
			0.00	-	-	
16	Department of Community based Correction	326-1-1-0-1201	18.00	14.25	14.25	79.17
		326-1-1-0-2001	772.41	772.41	772.41	100.00
			0.00	-	-	
17	Department of Land Land Use Policies and Plannibg	327-2-1-0-1101	408.00	322.03	322.03	78.93
		327-2-1-0-2507	361.14	350.32	350.32	97.01
		327-2-1-0-2401	42.00	33.80	33.80	80.48
		327-2-1-0-1201	26.00	23.25	23.25	89.42
		327-2-1-0-2509	136.10	118.50	118.50	87.07
			0.00	-	-	
18	Department of Human Resources and Employment	328-2-1-5-2509	17.16	13.44	13.44	78.30
		328-2-1-2-2509	94.80	94.00	94.00	99.16
		328-1-1-0-1101	699.00	591.54	591.54	84.63

		328-1-1-0-1201	25.20	21.30	21.30	84.52
		328-2-1-4-2509	60.80	57.30	57.30	94.24
		328-2-1-3-2509	36.00	30.00	30.00	83.33
		328-1-1-0-1402	15.50	13.50	13.50	87.10
			0.00	-	-	
19	Multipurpose Developemnt Performance Force Department	334 -1-1-0-1001	8857.17	8,512.77	8,512.77	96.11
		334 -1-1-0-1003	470401.18	397,552.28	397,552.28	84.51
		334 -1-1-0-1201	430.75	411.20	411.20	95.46
		334 -1-1-0-1101	567.51	421.93	421.93	74.35
		334011	1003.74	997.74	997.74	99.40
		334-1-1-0-1302	41.46	24.15	24.15	58.24
		334-1-1-0-1002	1.75	-	-	0.00
20	Ministry of Buddha Shasana, Religious and Cultural Affairs	101-2-6-9-2205	609.75	520.25	520.25	85.32
		101-2-6-0-1409(8)	3,768.30	138.44	138.44	3.67
		101-2-6-8-2205	1,810.00	1,808.01	1,808.01	99.89
		101-2-5-0-2001	509.40	286.80	286.80	56.30
21	Ministry of Finance,Economical Stability and National Policies	102-1-16-1001	463.99	463.99	463.99	100.00
		102-1-16-1003	247.50	247.50	247.50	100.00
		102-1-16-1201	7.50	7.49	7.49	99.87
22	Ministry of Defence	103-2-18-1001	2,982.80	2,915.76	2,915.76	97.75
		103-2-18-1003	1,145.99	1,081.18	1,081.18	94.34
		103-2-18-1101	193.00	178.02	178.02	92.24
		103-2-18-1506	69.65	23.14	23.14	33.23
		103-2-18-1-1501	3,481.30	2,786.38	2,786.38	80.04
		103-2-18-7-2506	916.03	967.12	967.12	105.58
		103-2-18-1201	44.00	41.00	41.00	93.18

		103-2-18-3-1508	1,514.17	1,514.17	1,514.17	100.00
		103-2-18-5-2202	400.00	400.00	400.00	100.00
23	Ministry of Prison Affairs and Contitutional Reforms	110-1-5-0-1001	4,700.41	4,280.52	4,280.52	91.07
		110-1-5-0-1003	2,606.61	2,530.39	2,530.39	97.08
		110-1-5-0-1101	126.00	85.67	85.67	67.99
		110-1-5-0-1201	81.00	75.75	75.75	93.52
		110-1-5-0-1506	208.34	173.76	173.76	83.40
		110-1-3-0-1409(43)	170.05	169.76	169.76	99.83
		110-1-5-2-2509	834.00	824.14	824.14	98.82
		110-1-5-13-2509	1,951.00	1,872.64	1,872.64	95.98
		110-1-4-5-2202	1,040.00	1,038.46	1,038.46	99.85
		110-1-3-0-1409 (42)	9,221.00	8,212.69	8,212.69	89.07
		110-1-3-0-1409 (44)	63.37	57.80	57.80	91.20
		110-1-3-0-1409 (46)	84.50	77.00	77.00	91.12
		110-1-3-0-1409 (47)	36.4	31.60	31.60	86.81
		110-1-3-0-1409 (48)	39.00	24.57	24.57	62.99
		110-1-3-0-1409 (49)	0.75	0.75	0.75	100.00
		110-1-3-0-1201	25.25	19.89	19.89	78.78
24	Ministry of Health	111-1-21-1001	1,101.91	1,140.75	1,140.75	103.52
		111-1-21-1003	514.80	531.84	531.84	103.31
		111-1-21-1101	24.75	22.45	22.45	90.69
25	Ministry of Foreign Affairs	112-2-2-5-1509	53.10	15.00	15.00	28.25

		112-2-2-5-1503	431.82	431.82	431.82	100.00
26	Ministry of Trade	116-1-3-0-1001	1,344.79	1,276.77	1,276.77	94.94
		116-1-3-0-1003	657.90	629.39	629.39	95.67
27	Ministry of Transport and Highways	117-2-4-52-2105(11)	60.00	59.98	59.98	99.96
28	Ministry of Agriculture	118-1-2-0-1001	7,135.27	6,475.48	6,475.48	90.75
		118-1-2-0-1003	2,977.45	2,679.84	2,679.84	90.00
		118-1-2-0-1002	50.00	42.09	42.09	84.18
		118-1-2-0-1101	90.00	84.45	84.45	93.83
		118-1-2-0-1201	40.00	40.00	40.00	100.00
		118-1-2-0-1202	559.30	553.90	553.91	99.03
		118-1-2-0-1401	600.00	600.00	600.00	100.00
		118-1-2-0-1402	78.38	78.84	78.84	100.59
		118-1-2-0-1409	70.00	79.86	79.86	114.08
		118-2-3-62-2509	4,109.94	2,230.43	2,230.43	54.27
		118-2-3-68-2509	5,515.00	4,355.45	4,355.45	78.97
		118-1-2-0-1506	29.67	37.97	37.97	128.00
		118-1-2-0-1302	23.80	23.80	23.80	99.99
		118011	70.00	70.00	70.00	100.00
		118-1-22-1202	20.00	20.00	20.00	100.00
		118-1-22-1409	10.00	4.95	4.95	49.50
		118-2-23-001-1504	41.72	-	-	-
29	Ministry of Education and Industries	126-2-19-30-1201	54.35	52.85	52.85	97.24
		126-2-19-30-1402	21.00	13.05	13.05	62.13
		126-2-19-30-1403	48.90	27.39	27.39	56.00
		126-2-19-30-1404	243.27	216.00	216.00	88.79

		126-2-19-30-1409	28.50	13.36	13.36	46.86
		126-2-19-30-2002	9.00	9.00	9.00	100.00
		126-2-19-30-1301	40.65	40.65	40.65	100.00
		126-1-18-1101	142.20	140.35	140.35	98.70
		126-1-18-1201	29.75	27.25	27.25	91.60
		126-2-19-30-1302	51.70	47.00	47.00	90.91
		126-2-19-30-1002	5.00	8.58	8.58	171.47
		126-2-5-2-2001	2,998.09	2,934.30	2,934.30	97.87
		126-2-21-2-2401	20.00	18.00	18.00	90.00
30	Ministry of Public Administartion, Home Affairs, Provincial Councils and Local Government	130-1-2-0-1001	154,243.88	145,091.86	145,091.86	94.07
		130-1-2-0-1003	104,433.62	95,211.99	95,211.99	91.17
31	Ministry of Fisheries	151-1-2-1-1501	258,585.50	256,283.00	256,283.00	99.11
32	Ministry of Environment	160-1-2-0-1001(11)	384.55	383.22	383.22	99.65
		160-1-2-0-1003(11)	183.60	183.60	183.60	100.00
		160-2-3-124-2509(11)	3,825.00	2,106.69	2,106.69	55.08
		160-2-3-145-2509	7.20	7.20	7.20	100.00
33	Ministry of Women,Child Affairs and Social Empowerment	171-2-6-4-2509	987.03	957.08	957.08	96.97
		171-2-7-1001	1,418.78	1,380.97	1,380.97	97.34
		171-2-7-1003	514.80	493.46	493.46	95.85
		171-2-7-1201	6.60	6.60	6.60	100.00
		171-2-7-1101	110.00	105.70	105.70	96.09
		171-2-7-1506	48.21	28.82	28.82	59.79
		171-2-8-3-1409	19,062.50	18,692.50	18,692.50	98.06

		171-2-8-12-2202(13)	315.00	300.00	300.00	95.24
		171-2-8-2-1501	2,115.24	2,112.00	2,112.00	99.85
		171-2-6-7-2509	1,670.65	1,644.09	1,644.09	98.41
		171-2-8-1101	56.00	53.94	53.94	96.32
		171-2-8-001-1501	60,852.00	17,428.00	17,428.00	28.64
		171-2-6-1101	112.00	101.13	101.13	90.29
		171-2-8-1201	3.50	3.25	3.25	92.86
		171-2-7-4-1501	2,560.00	2,190.90	2,190.90	85.58
		171-2-9-003-1501	36,072.00	22,494.20	22,494.20	62.36
		171-2-9-004-1501	150.00	142.50	142.50	95.00
		171-2-7-1-1501	15,820.00	14,482.30	14,482.30	91.54
		171-2-6-1201	7.5	6.91	6.91	92.19
34	Ministry of Technology	186-2-3-008-2509	324.41	177.53	177.54	54.73
35	Ministry of Public Security	189-1-02-002-1503	143.94	143.94	143.94	100.00
		189-1-02-002-1509	17.70	5.70	5.70	32.20
36	State Ministry of Labour and Foreign Employment	193-1-7-0-1101	424.60	390.67	390.67	92.01
		193-1-14-0-1101	290.00	185.87	185.87	64.09
		193-1-14-1-2509	8.20	8.09	8.09	98.60
		193-1-7-1-2401	85.50	85.50	85.50	100.00
37	Ministry of Sports and Youth Affairs	194-2-8-0-1101	606.59	532.94	532.94	87.86
		194-2-8-0-1201	181.16	181.16	181.16	100.00
		194-2-8-0-1402	52.23	44.70	44.70	85.58
		194-2-8-0-1403	25.00	25.00	25.00	100.00
		194-2-8-0-1409	70.62	29.85	29.85	42.27

		194-2-8-4-2202(26)	4,303.99	1,823.25	1,823.25	42.36
		194-2-8-0-1302	130.87	117.88	117.88	90.07
		194-2-7-8-1409	850.00	697.00	697.00	82.00
		194-2-8-0-2002	55.10	55.10	55.10	100.00
38	Ministry of Buddhasashana/ Religious Affairs and Cultural Affairs	401-2-3-18-2509	60.00	60.00	60.00	100.00
39	State Ministry of Rural and Promotion of School Sports Infrastructure Facilities	402-2-1-0-2001	3,116.12	2,573.70	2,573.70	82.59
40	State Ministry of Women and Children Development , Pre schools and Primary Education, School Infrastructure Facilities and Education services.	403-2-4-3-1409	38,705.00	34,432.50	34,432.50	88.96
		403-2-4-2-1501	3,764.96	2,660.07	2,660.07	70.65
		403-2-4-1-1501	210,140.00	154,480.50	154,480.50	73.51
		403-2-3-4-2509	43.16	43.16	43.16	100.00
		403-2-3-7-2509	308.95	304.90	304.90	98.69
		403-2-4-0-1101	252.00	209.74	209.74	83.23
		403-2-7-11-2001	9,041.47	-	-	-
		403-2-4-6-2509(13)	20.00	-	-	-
		403-2-3-0-1101	348.00	294.87	294.87	84.73
41	State Ministry of Cane,Brass, Clay , Furniture and Promotion of Rural Industries	408-2-3-1-1101	525.53	444.90	444.90	84.66
		408-2-3-1-1201	63.00	58.50	58.50	92.86
		408-2-3-1-1402	63.00	36.99	36.99	58.71
		408-2-3-1-1403	129.78	67.42	67.42	51.95
		408-2-3-1-1404	675.27	675.27	675.27	100.00

		408-2-3-1-1409	96.54	64.96	64.96	67.29
		408-2-3-8-2509	220.60	139.30	139.30	63.15
		408-2-3-1-1002	3.57	3.57	3.57	100.00
42	Ministry of Promotion of Foreign Employment and market diversification	412-1-2-1-2509	63.40	55.12	55.12	86.94
		412-1-2-0-1101	574.00	472.51	472.51	82.32
		412-1-2-0-1201	161.00	15278	152.78	94.89
		412-1-2-2-2509	23.00	23.00	23.00	100.00
		412 (011)	340.00	190.00	190.00	55.88
43	State Ministry of Samurdhi, House hold Economy, Micro Finance, Self Employnebt and Buisness Development	414-2-7-4-1501	24,037.50	23,145.00	23,145.00	96.29
		414-2-7-1-1501	149,452.50	143,686.50	143,686.50	96.14
		414-2-7-0-1001	3,839.74	3,731.79	3,731.79	97.19
		414-2-7-0-1003	1,544.40	1,562.91	1,562.91	101.20
		414-2-7-0-1201	19,800.00	18,600.00	18.60	93.94
		414-2-7-0-1101	132.00	113.46	113.46	85.95
		414-2-7-8-2509	242.50	215.16	215.16	88.73
		414-2-7-0-1506	131.48	123.29	123.29	93.77
		414-2-3-3-2509	10,588.94	8,993.32	8,993.32	84.93
		414-2-3-4-2509	210.39	210.39	210.39	100.00
44	State Ministry of Indigenous Medicine Promotion, Rural Ayurvedic Hospitals Development and Community Health	416-1-2-0-1001	3,201.29	3,104.89	3,104.89	96.99
		416-1-2-0-1003	1,450.80	1,400.85	1,400.85	96.56
		416-1-2-0-1201	16.50	15.00	15.00	90.91
		416-1-2-0-1101	69.75	49.99	49.99	71.67
45	Ministry of Skills Development, Vocational Education, Research and novel Production	421-2-6-2-2401	53.10	49.95	49.95	94.07
		421-1-3-0-1101	490.40	291.56	291.56	59.45
		421-1-3-0-1201	31.00	29.67	29.67	95.71
		421-2-6-15-2509	35.00	35.00	35.00	100.00

46	Stae Ministry of Dhamma Schools, Piriven and Bhikku Education	422-1-2-1-2205	800.00	-	-	-
47	Ministry of Agriculture	426-1-2-0-1202	58.00	58.00	58.00	100.00
		426-1-2-1001	188.05	156.56	156.56	83.25
		426-1-2-0-1202	43.00	58.00	58.00	134.88
		426-1-2-0-1003	45.90	30.60	30.60	66.67
		426-1-2-0-1409	25.00	23.00	23.00	92.00
		426-1-2-0-1002	30.79	30.79	30.79	99.99
48	State Ministry of Rural Highways and other Infratructure Facilities	435-2-3-2-2506	29,360.80	29,360.80	29,360.80	100.00
49	State Ministry of Primary health Services, Epidemics and Covid Control Affairs.	441-2-3-3-1501	451,420.00	419,780.40	419,780.40	92.99
		441-2-3-4-1501	1,447.50	1,260.00	1,260.00	87.05
50	State Ministry of Disaster Management	442-2-7-7-2506	3,432.52	3,061.40	3,061.40	89.19
		442-2-7-0-1001	7,608.68	7,248.66	7,248.66	95.27
		442-2-7-0-1003	3,354.00	3,349.46	3,349.46	99.86
		442-2-7-0-1101	439.00	389.05	389.05	88.62
		442-2-7-0-1201	104.50	102.86	102.86	98.43
		442-2-7-0-1301	116.45	183.26	183.26	157.37
		442-2-7-3-1508	1,895.34	381.20	381.20	20.11
		442-2-7-5-2202	1,700.00	1,400.00	1,400.00	82.35
		442-2-7-1-1501	1,195.90	1,124.80	1,124.80	94.05
		442-2-7-0-2001	487.23	472.62	472.62	97.00
		442-2-7-0-1506	25.43	71.86	71.86	282.55
		442-2-7-6-2202	952.80	-	-	-

3.8. Performance of Reporting Non Financial Assets

Rs. ,000

Asset Code	Description of the code	Balance according to Inventory Survey report as at 31.12.2020	Balance according to Financial Status as at 31.12.2020	Due for loans in further Accountings	Report progress as %
9151	Buildings and structures	603,421.78	603,421.78	-	-
9152	Machinery	591,880.64	591,880.64	-	-
9153	Lands	1,841,537.00	1,841,537.00	-	-
9154	Non- tangible Assets	-	-	-	-
9155	Biological Assets	-	-	-	-
9160	Work in progress	1,482,923.05	1,482,923.05	-	-
9180	Lease out Assets	-	-	-	-

3.9. Reprt of Auditor General

- The draft of the audit report is attached with the sinahala copy of the performance report

Chapter 4
Performance Indicators

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

Special Indicators	Actual Output as a % of Expected output		
	100-90	75-89	50-74
Establishments Division			
1. Instant responses given responsibly for public complaints relevant to affairs executed by district secretariat and divisional secretariat divisions. (140)		✓	
2. Number of persons received information. (07)	✓		
3. Number of Staff Officers Meetings and Divisional Secretaries' Summits. (12)	✓		
4. Number of applications that have been recommended relevant to renewal of firearms for kept holding of firearms legally on possession. (3093)	✓		
Planning Division			
1. Length of the roads developed. (17.9 km out of 275 km)	Inability to reach expected progress on non implementation of many projects on the notice for temporarily halt all development projects in terms of National Budget Circular No. 03/2022.		
2. Number of re-constructed culverts. (9 out of 100)			
3. Number of small culverts re-constructed (3 out of 35)			
4. Number of weekly fairs developed (0 out of 10)			
5. Number of rusted pipe systems repaired (13 out of 15)		✓	
6. Number of lakes and anicutts reconstructed (3 out of 100)	Inability to reach expected progress on non implementation of many projects on the notice for temporarily halt all development projects in terms of National Budget Circular No. 03/2022.		
7. Number of agri equipments supplied (106 out of 300)			
8. Number of fisheries equipments supplied (11 out of 75)			
9. Number of conducted vocational courses (0 out of 65)			
10. Number of persons received training. (0 out of 1500)			
11. Number of schools renovated (111 out of 300)	Inability to reach expected progress on non implementation of many projects on the notice for temporarily halt all development		
12. Number of educational equipments distributed for schools (383 out of 950)			
13. Number of pre-schools renovated (1 out of 23)			

14. Number of educational equipments distributed for pre-schools (61 out of 750)	projects in terms of National Budget Circular No. 03/2022		
15. Distance to which elctricity supplied (0 out of 5 km)			
16. Number of houses for which electricity supplied. (12 out of 300)			
17. Number of houses for which solar panels fixed. (0 out of 152)			
18. Number of conducted self employment training courses (0 out of 65)			
19. Number of people received training (0 out of 1000)			
20. Number of family units empowered (10,179 out of 59,284)			
21. Number hospitals developed 3			
22. Number of developed maternity and children's clinic (9 out of 20)			
23. Number of children's and elders' homes providied with facilities (1 out of 12)			
24. Number sports equipments supplied (2500 ක් 0)			
25. Number of equipments supplied for community based organizations. (2960 out of 10,100)			
26. Number of developed chidren's parks (9 out of 20)			
27. Number of developed bathing wells (7 out of 20)			
28. Number of developed religious centres (30 out of 171)	✓		
29. Number of developed community halls /Seva Piyas (84 out of 104)	✓		
30. Number of school grounds developed (15 out of 30)	✓		
31. Number of completed drinking water projects (17out of 25)			✓
32. Number of completed lavatory systems (35 out of 40)		✓	
33. Length of completed canal systems (14.5km out of 184.49km)	✓		
34. Length of canal lines re-constructed (3km out of 14.22km)	✓		
35. Number of compost bins distributed (258 out of 300)		✓	
36. Number of developed library and dhamma school buildings (67 out of 125)			✓
Accounts Division			
1. Preparation of annual income & expenditure estimate and number of estimates forwarded to the Department of Budget.	✓		
2. Number of annual imprest applications forwarded to the treasury.	✓		

3. From the amount of provisions received the portion that has been distributed to divisional secretariat divisions.	✓		
4. Amount that ahs been distributed to the district secretariat and divisional secretariat divisions from the imprest received form the treasury.	✓		
5. Having prepared annual imprest reconciliation statement, forwarded to the treasury on due date.	✓		
6. Preparation of annual financial statements and number of financial statements forwarded to the Auditor General.	✓		
7. Amount that has been shared to the district secretariat and divisional secretariats from the provisions received from other ministries and departments.	✓		
8. Annual procurement plan has been forwarded to the government audit office on the due date.	✓		
9. Number of procurement work dealt with in terms of annual procurement plan.		✓	
10. Number of time analysis report on General Deposit that have been forwarded to the Public Accounts Committee.	✓		
11. Amount of loan granted for Advance B Account of government officers .	✓		
12. Amount of loan balance arrears recovered.		✓	
13. Preparing and forwarding year end Advance B Account Reconciliation statement to the government audit office on the due date.	✓		
14. Number of responses given within the due period for audit queries sent by the auditor general.	✓		
15. Releasing of provisions received for the payments of pensions to the divisional secretariat divisions	✓		
16. Amount that has recovered from the exceess payment of pensions.		✓	
17. Number of reports given from the request made by the Department of Pensions.	✓		
18. Number of officers in the district secretariat and the planning division whose salaries were prepared.	✓		
19. Number of printed formats distributed to district secretariat and divisional secretariats out of number that has been applied.	✓		
20. Conducting the annual board of survey and submission of the final report to the auditor general prior to the stipulated date	✓		
Internal Audit Division			
1. Number of conducted District Audit and Management Committee Meetings.(14)	✓		
2. Number of conducted District Audit and Management Committee Meetings per once in a quarter (47/52)	✓		

3. Number of conducted Audit Inspections in the district secretariat and divisional secretariat divisions. (08)			✓
Engineering Division			
1. Financial and physical progress of building construction		✓	
2. Number of electrical systems and divisional secretariat divisions for which repairs being made. (03)			✓
3. Number of estimates and procurement prepared for renovations and maintenance work of the museum building. (02)	✓		
4. Number of estimates prepared on requests from various ministries for construction and renovations of buildings. (04)	✓		
5. Financial and physical progress of building construction items which have been renovated in the maintenance of the auditorium	✓		
District Agricultural Division			
1. Number of Agriculture committees conducted (04)			✓
2. Special Development Projects a. Extent of abondoned paddy fields being used for tea cultivation under sorjan method. (4.25 Acres) b. Number of officers received E–Agriculture digital literacy (317)		✓	
Fertilizer Division			
1. Number of conducted training programs (03)			✓
2. Number of inspections on fertilizer samples (314)	✓		
3. Number of carried out stock verification and inspection of stores.(106)	✓		
4. Number conducted progress review meetings/ fertilizer committee meetings (08)	✓		
5. Number of reports recommended • Recommended reports • For new licenses (09) • For renewed licenses. (11)		✓	
Samurdhi Division			
1. Number of developed houses (111)	✓		
2. Number loans issued for low income earners (534,680)	✓		
3. Packets of seeds distributed (5570)	✓		

4. Number of devoloped gardens (91047).	✓		
Statistics Division			
1. Census and Housing Survey - 2021*			
2. * Survey on census and housing has not been carried out in the amidst of covid- 19 pandemic and non availability of required provisions for organization of such survey in the year 2022 .			
3. Number of samples dealt with labourforce survey.	✓		
4. Number of samples dealt with paddy harvest		✓	
5. Number of reports received on land and cultivation and livestock.	✓		
6. Number of monthly reports received on prices of manufacturers.	✓		
7. Number of sample segments dealt by annual industry survey.			✓
8. Number of census reports on buildings			✓
9. Census and Housing Survey - 2021*			✓
10. * Survey on census and housing has not been carried out in the amidst of covid- 19 pandemic and non availability of required provisions for organization of such survey in the year 2022 .	✓		
Small Enterprises Development Division			
1. New enterprises initiated (Target at 110 new enterprises reached to a level of 194).	✓ (176%)		
2. Development of existed enterprises (Annual target of 660 achieved as at 886)	✓ (134%)		
3. Providing of buisness counselling services (Target at 88 of business counseling services achieved as at the target of 122)	✓ (138%)		
4. Sales links built up (Target at 220 achieved as at 305)	✓ (138%)		
5.Providing of technological know how (Technological empowerment target at 154 achieved as at 1033).	✓ (670%)		
6.Registration of trade names (target of registration of enterprises 110 achieved as at 207.	✓ (188%)		
7. Preparation of manufacturing packages including production marks and standard packages. (Target at 88 achieved as at 137)	✓ (155%)		

Land Use Planning Division			
1. Number of under utilized lands identified in the district of Colombo(ha 1500.51)	✓		
2. Number of completed rural land use plans (03)	✓		
3. Number of established district land use committees. (02)			✓
4. Number of established divisionalt land use committees (14)	✓		
5. Number of divisional secretariats in the district in which land use data been collected under National Land Use Program. (All divisional Secretariat Divisions)*		✓	
6. Number of updated divisional land use plans. (07)**			✓
7. Number of divisional secretariats in the district in which data has been updated on possession and enjoyment of lands in the district. (All divisional Secretariat Divisions) ***			✓
* Field work related to this program has been completed in the year 2022 and completion of map work been extended until the year 2023.			
** Completion of this program has been extended till year 2023 and its progress for the moment is 32%.			
*** Completion of this program has been extended till year 2023 and its progress for the moment is 27%.			
Measurements, Units and Standards Services Division			
1.Verification income of annual measurements, standards equipments. (Rs.20,417,178.20)	✓		
2. Number of Awareness programs (274)	✓		
3.Number of attemted raids and casescfiled (199)		✓	
Explosives Control Division			
1. Number of explosive permits issued (209)		✓	
2. Number of explosive licenses issued (40)		✓	
3. Number of ammunitions and quantity of explosives issued (3410)	✓		
4. Number of newly built and renovated explosive stores (145)	✓		
Research and Communication Division			
1. Number of times that the web site been updated (365)	✓		
2. Number of on-line meeting programs conducted (150)	✓		
3. Approximate cost saving by maintaining and dealing with computers and networking in the district secretariat without the intervention of out side party is Rs. Around 500,000/=	✓		
4. Number of graphic creations dealt with (60)	✓		

Social Security Division			
1.New recruitment of contributors (847 recruits out of targeted new contributors of 3300)	✓		
2.Number of awareness programs conducted for public servants. (Conducted 09 programs out of 12 progress review meetings planned to be carried out.)		✓	
3. Number of awareness programs conducted (Conducted 147 awareness programs out of 312 minimum programs to be conducted in divisional secretariat level monthly.)	✓		
4.Number of beneficiaries who received education benefits. (Benefits were given to all applicants.)			✓
5.Number of persons to whome given pensions. (Pension books were given for applicants who made requests after completion of 60 years.)			✓
Buddhist Affairs Division			
1. Number that have participated for the daham sarasaviya buddhism higher diploma course (110)			✓
2. Number of pirith ceremonies conducted (02) number of dhamma preachings conducted (01)	✓		
3. Number of dhamma preachings conducted under special religious program. (06)	✓		
4. Number of adult and prison dhamma schools conducted (36)	✓		
5. Number of registers on information of dhamma school teachers and students bein examined (667)	✓		
6. Number of bhikkus participated for buddhist and specia commemoratoion on due date.	✓		
7. Number of established temple task force committees (766) dhamma school development societis (300)			✓
8. Number of district shasanarakshaka bala mandala meetings (03)	✓		
9. Number of implemented projects (31) Number of progress review meetings (03)	✓		
10. Number of implemented dhamma school development projects (03)	✓		
11. Number of dhamma schools for which text books are distributed. (669)	✓		
12. Number of applications selected for the post of Justice of Peace	✓		
13. Number of conducted sil matha society meetings (01)	✓		
Early Childhood Development and Protection Division			
1. Distribution of nutritional food pack to pregnant women. Number of food bags given to pregnant women. (85 889) 1.1 Number of mothers received nutrition food pack. (10 400)	✓		
2. Number of programs conducted on health and nutrition for pregnant mothers. (13)	✓		
3. A breakfast meal is given for pre-school children. 3.1 Number of pre-school children received break fast. (2376)	✓		

3.2 Number of pre-schools received breakfast. (77)			
4. Pre-schools where gardens are designed (Number of gardens 600)		✓	
5. Water filters given for pre-schools (water filters100)	✓		
6. Number of pre-schools for which world bank funds are given for infrastructure facilities and play grounds. (121)		✓	
7. Number of pre-schools for which sports equipments are given under world bank aids. (sports equipment kits 40)	✓		
8. Pre schools for which books are donated under world bank aids (Number of book sets 65)	✓		
9. Children with economical difficulties who have entered in to a formal school in the year 2023, receiving educational equipment kits are (151)	✓		
10. Number of pre- school teachers for whome monthly allowance of Rs. 2500/- being given are (1195)	✓		
11. Number of pre- school teachers who have got an in house training of 7 days are (30-Moratuwa)	✓		
12. Number of child development centres where buildings are renovated (01-Moratuwa)	✓		
13. Number of programs conducted targetted at pre-school teachers, primary teachers and parents (02)	✓		
14. Study circles created to development of education skills of pre-school children (26)	✓		
15. Number of Art programs conducted for pre-school children (13)	✓		
16. Number of awareness programs conducted for pregnant mothers and parents. (programs02 / beneficiaries 200)	✓		
17. Number of pre-school development officers and teachers who have been trained on creating of study circles. (beneficiaries26)	✓		
18. Implementation of evaluation programs on pre-school development and protection. 19. 18.1 Number of trained pre- school teachers. (390) 18.2 Number of conducted programs (13)	✓		
Child Rights Promotions Division			
1. Number of families given relief services. (1000)	✓		
2. Number of protection plans implemented and supervised. (13 – 26)	✓		
3. Divisional and rural child development committees supervised. (13 – 26) 4. District child committees conducted (3)	✓		
5. Number students directed for schooling giving educational equipments. (75)	✓		

6. Number of families given relief services. (1000)	✓		
7. Number of protection plans implemented and supervised. (13 – 26)	✓		
8. Divisional and rural child development committees supervised. (13 – 26) 9. District child committees conducted (3)		✓	
10. Number students directed for schooling giving educational equipments. (75)		✓	
11. Number of children in families with low income given educational equipments. (1750)		✓	
12. Number of conducted district child councils. (3)	✓		
13. Number of conducted world children's day programs. (1)	✓		
14. Number of gardens designed. (281)	✓		
15. Number of awareness programs conducted on child protection, Children's right, changes in adolescents, personality building, good parent hood and eradication of drugs (21)and beneficiaries (2500)	✓		
16. Number of families given relief services (1000)	✓		
17. Number of security plans implemented and supervised. (13 – 26)	✓		
Child Protection Division			
1. Number of children and families vulnerable to abuse, directed through child assistance service, being guided for psychological treatments, legal aid services and counselling services. (85)			✓
2. Number of theorotical seminars conducted in hospitals. (42)	✓		
3. Number of school children protection societies supervised (36)	✓		
4. Number offernagers supervised. (42)	✓		
5. Number of awareness programs of empowering of child protection and the community (24)	✓		
6. Number of children and families vulnerable to abuse, directed through child assistance service, being guided for psychological treatments, legal aid services and counselling services. (85)	✓		
7. Number of theorotical seminars conducted in hospitals. (42)			✓
Women Development Division			
1.Number of women vulnerable to domestic violence (100)	✓		
2.Number of women economically empowered (House holders 65/Economical difficulties 02 /estates 01 / fisheries 02/ non –regulatory micro finance loans 03)	✓		
3.Number of conducted training programs (Income generating 4/	✓		

Entrepreneurship 6/ Packaging 2)			
4.Number of women received training on skills (50 - batiks / soap/ food production/food preservation/ sewing)	✓		
5.Number of women vulnerable to domestic violence (100)		✓	
6.Number of women economically empowered (House holders 65/Economical difficulties 02 /estates 01 / fisheries 02/ non –regulatory micro finance loans 03)			✓
7.Number of conducted training programs (Income generating 4/ Entrepreneurship 6/ Packaging 2)	✓		
8.Number of women received training on skills (50 - batiks / soap/ food production/food preservation/ sewing)		✓	
9.Number of women and children those who have been given shelter (women 20 and children 30)	✓		
10.Number of registered women organizations (12)			✓
11.Number of times that divisional women board meetings been held (72)	✓		
12.Number of conducted meetings on district progress review meetings on women development (05)		✓	
Social Services Division			
1. Number of houses. (20) and maintenace aids granted for elders (04)			✓
2. Number of persons to whome gramted livelihood aids (3164) and kiney aids. (512)			✓
3. Number of persons to whome granted public aids (8000 and cancer aids (2000)	✓		
4. Widows 04 to whome granted aids for houses.	✓		
5. Elders being sick given Arogya financial aids. (30)			✓
6. Number of low income elders granted elders' livelihood allowances. (18,050)	✓		
7. Elders to whome granted aids in completion of century of the age (32)	✓		
8. Elders low income being in the waiting list granted livelihood allowance. (11,955)			✓
9. Low income elders families to whome whome houses being constructed (02)	✓		
10. Granted low income elders aids with least facilities (480)			✓
11. Elders organizations to which granted aids for empowerment (12)			✓
12. Members of elders societies to whomw granted aids for pilgrimages. (08)			✓

13. Disabled persons to whomw given equipments (100)	✓		
14. Fatherless children to whome given educational aids (1558)	✓		
15. Students to whome given " Nena Mina scholarships" (1288)	✓		
16. Number of employments given after Vocational training. (12)			✓
17. Number of people to whome given self employments. (10)	✓		
18. Number of widow families to whom given self employment aids (02)			✓
19. Low income elders to whome given self employment aids. (05)			✓
Vidatha			
1. Number of new manufacturers generated (74)*			✓
2. Number of conducted technological training programs (120)	✓		
3. Number of standrads and qualtiy certificates issued on new 05 products. (05)	✓		
4. I.T.I. higher technological assistant given for 16 products and 16 manufacturers.	✓		
5. Entrepreneurs to whome market opportunities are given 150, conducted Vidhatha Haritha Kada mandi (6), special sales exhibition (02)	✓		
6.Number of sciencetifical awareness conducted (20)	✓		
7. Number of new entrepreneurs coordinated under exports value added programs(100), Number of exporters (06)	✓		
8.Number of entrepreneurs commenced training on computer technology and Internet market access (100)	✓		
* Unable to complete due to non receiving of provisions.			
Human Resources Development Division/Job Centre			
1. Number of employed youths (598)	✓		
2. Number of small scale entrepreneurs (39)	✓		
3. Youths who have received career guidance (427)	✓		
Skills Development, Vocational Education, Resarch and Novel Productions Division			
1. Number of conducted district operational committes and sub committees. operational committe meetings (01) sub committee meetings (06)			✓
2. Number of conducted vocational guidance programs (248)	✓		

3. Number of trainees directed for vocational training courses (1182)		✓	
4.By evaluating previous knowledge the number that have directed to obtain NVQ certificates. (190)	✓		
5.Number that have directed to NAITA & VTA (172) for Japanese language courses.	✓		
Non Governmental Organizations Co-ordination Division			
1. Number of institutions registered among applications forwarded for registration in district level. (02)	✓		
2. Number of institutions for which recommendations are given among applications forwarded for national level registration. (114)	✓		
3. Number of applications for which approvai granted among applications forwarded for work permits and visas. (384)	✓		
4. Number of annual work plans and quarterly progress reports for which approval granted amomg which forwarded for approval. (1262)	✓		
5. Number of institutions registered among applications forwarded for registration in district level. (02)	✓		
Environment Division			
1. Number of conducted environment committees			✓
2. Number of conducted committees on “district surakimu ganga project” .			✓
3. Number of solutions given for reported complaints.		✓	
4. Number of lectures conducted for environment studies and awareness			✓
5. Number of conducted tree planting programs.		✓	
National Integration Division			
1. Number of trainees who have successfully completed bi-lingual courses. (300)			✓
2. Number of teachers who have successfully completed bi-lingual teacher training course. (150)			✓
Cultural Division			
1.Number of artists recived Aga Hinga Kalakaru Adara	✓		
2. Number of artists recived medical aids (20)	✓		
3. Conducting of all divisional literary and art festivals as well as the district literary art festival. (14 festivals)	✓		
4.Recommendation of artists from the district for Kalabushana award festival. (10)	✓		
5. Multi religious programs conducted (10)	✓		
6. Traiing programs conducted for children in children’s society (15)		✓	

7. Programs conducted for promoting of local food, indigineous medical methods (20)	✓		
8. Sales fair conducted for the promotion of traditional art works (06) (art of tender coconut leaves, art of masks, art of batik, and rush art)	✓		
9. Number of national victories won among literary competition winners in concurrent with district literary art festival. (06)	✓		
10. Number of festivals connected with various religions andethnicities. (50)	✓		
11. Number of active cultural boards within the district. (14)	✓		
Disaster Relief Services Division			
1. Number of people to whom expeditious relief services supplied . (8382)	✓		
2. Number of houses constructed that could support for disasters. (06)		✓	
3. Number of families to whome cash advance paid for houses damaged caused by disasters. (566)	✓		
4. Number of families to whome compensation paid after an assessment of houses damaged caused by disasters. (47)	✓		
5. Progress of feeding data on facts of beneficiaries who had received compensation for houses damaged, to an on-line system. (588)	✓		
6. Number of families evaquated from their own residence due to high risks conditions (06)			✓
* Due to not reciving of provisions for improvement of protection centres and implementation of awareness programs, such projects have not been dealt with in the year, 2022.			
Productivity Promotion Divisions			
1. Number of Institution being made aware of productivity concept (390)	✓		
2. Number of Institutions that implemented programs among the Institutions being made aware of productivity concept. (370)		✓	
3. Number of houses prevented from throwing out polythene harmful to the environment through the special district project of minimizing of polythene. (96)		✓	
4. Number of progress review meetings conducted (12)	✓		
5. Number of Institutions maintained the standard of productivity awards among the inspected Institutions. (36)		✓	
Counselling Division			
1. Clients who arrived at counselling clinics for seeking psychological treatments. (90)			✓
2. .Work shops on development of mental intelligence of children under school based projects . (24)		✓	
3. . Awareness programs and clinics directed at entrepreneurs selected in divisional secretariat division level under “Suvapath sithak savimath Deyak “ .(13)		✓	

4. . Counselling programs and clinics conducted for drug addicts under the program of Productuve citizens with Successful families. (12)		✓	
Mediation Training Division			
1. .Number of recommended mediation training reports on 5 day program conductedfor selected trainees with special talents (All reports are being made available).	✓		
2. . Number of observation reports handed over to the Mediation Board Commission while observing mediation boards within the district. (twice a month) (18/24).		✓	
3. .Unacceptable behaviour of mediators. (Activities/Allegations) number of confidential reports given after investigations. (All reports have been made available..	✓		
4. . Number of prepared data reports in 13 mediation boards within the district. (Making available of 13 mediation boards for 12 months.)	✓		
5. . Number of work shops for law students in respect of making aware of law students on mediation. (1 work shop out of 2 swork shops planned has been conducted)			✓
Foreign Employment Promotions Division			
1. Number of prepared development projects 10			
2. Number of re- socialized foreign employees. (18)		✓	
3. Number of awareness and promotions programs on foreign employment opportunities (12)	✓		
4. Number of awareness programs for welfare of migrant families. (13)		✓	
5. Number of trained labourers attracted to foreign employments. (137)		✓	
6. Number monthly progress review meetings of conducted (04)	✓		

Chapter 5

Performance of Achieving Sustainable Development Goals (SDG)

5.1 Performance of Achieving Identified Sustainable Development Goals (SDG)

Establishments Division					
Target / Objective	**Targets**	**Achievement Indicators**	**Percentage receiving of Achievements up to now.**		
			0 - 49	**50 -74**	**75 - 100**
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. (3093)			✓
	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 (07)			✓
Planning Division					
SDG 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Development of 275km of roads	Length of the developed road (17.9 km)	✓		
	Renovation of 600 culverts	Number of renovated culverts (9)	✓		
	Re-construction of 35 small bridges	Number of small bridges re-constructed. (3)	✓		

SDG 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.	Re-construction of 30 canal lines 3km.	Length of re-constructed canal line (14.22 km)			✓
	Completed 14.5 km of drainage systems	Length of completed drainage lines (184.49km)			✓
	Development of 10 weekly fairs	Number of weekly fairs developed (0)	✓		
	Repairing and completed of 15 rusted lines ම‍ඵ	Number of completed/repaired rusted lines. (13)	✓		
SDG 07 Ensure access to affordable, reliable, sustainable and modern enrgy for all.	Electricity supply given for 300 houses.	Number of houses for which electricity supply given (12)	✓		
	Fixing of solar panels for 152 houses	Number of houses for which solar panels fixed (0)			
	Electricity supply given for a 5 km distance	Distance for which electricity supply given (0)			
SDG 6 Ensure availability and sustainable management of water and sanitation for all.	Completed 17 drinking water projects	Number of completed wte projects (25)			✓
	Completion of 35 lavetory systems	Number of lavatories completed. (40)			✓
	Re-construction of 100 lakes and anicuts	Number of re-construcyed lakes and anicuts (3)	✓		
	Development of 20 bathing wells	Number of developed bathiing wells (7)	✓		
SDG 2 End hunger, achieve goal , security and improved nutrition and promote sustainable agriculture.	Distribution of 300 compost bins	Number of distributed compost bins (258)			✓
	Supply of 300 agri equipments .	Number of supplied agri equipments (106)	✓		
SDG 4 Ensure inclusive and equitable,	Development of 125 laibraries and dhamma schools	Number of developed laibraries and dhamma school buidings (67)		✓	

quality education and promote life long learning opportunities for all.	developemt of 30 religious centres	Number of developed religious centres (171)			✓
	Development of 15 school grounds	Number of developed school sports grounds (30)			✓
	Reconstruction of 300 schools	Number of re-constructed schools (111)	✓		
	Distribution of 950 educational goods	Number educational goods distributed (383)	✓		
	reconstruction of 23 schools.	Number of pre-schools reconstructed (1)	✓		
	Distribution of 750 educational goods for pre-schools	Number of educational goods distributed for pre-schools (61)	✓		
	Distribution of 2500 sports equipments	Number of sports equipments distributed (88)			
SDG 3 Being ensure healthy lives and promote well – being for all at all stages..	Development of 84 community halls/ Seva piyas	Number of developed community halls / Seva (104)			✓
	facilitating 12 Children's homes and Elders' homes	Number of facilitated Children's homes and Elders' homes (1)	✓		
	Developemnt of hospitals	Number of developed hospitals (3)	✓		
	development of 20 maternity and children's clinic	Number of developed maternity and children's clinic (9)	✓		
	facilitating 12 Children's homes and Elders' homes	Number of facilitated Children's homes and Elders' homes (01)	✓		
	Conducting of 65 self employment programs.	Number of conducted self employment programs. (0)			
	Giving training for 1000 persons	Number of persons get trained (0)			

	Supplying of 10,100 equipments for community based organizations	Number of supplied equipments for community based organizations. (2,960)	✓		
	Development of 20 children's parks	Number of developed children's parks (09)	✓		
SDG 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	Empowerment of 59,284 family units	Number of empowered family units (10,179)	✓		
	Coducting of 65 vocational training courses	Number of conducted vocational courses (0)			
	Training of 1500 people	Number of people get trained (0)			
SDG 14 Sustainably use the oceans, conserve seas and marine for sustainable development.	Supply of 75 fisheries equipments	Number of supplied fisheries equipments (11)	✓		
Accounts Division					
SDG 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all andbuild 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 2022.	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 andbuild effective, accountable and inclusive institutions at all level.	Preparation of estimates required to obtain provisions for the year 2023 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.			✓
	Utilization of all provisions received from other Ministries and Deoartments.	Number of provisions utilized (Rs. mil. 3,313.13)			✓
	Preparation of estimates required to obtain provisions for the year 2023 in the month of September.	Number of estimates prepared and forwarded on the due date.			✓
	Utilization of provisions for granting of reliefs in emergency disaster situations.	Amount of provisions utilized (Rs. mil. 4.028)			✓
	Forwarding the procurement plan to the government audit office prior to the 31st January 2022	Forwarding the procurement plan on the due date .			✓
	Preparation of time analysis report on	General deposit time analysis report			✓

	general deposit.	submitted on the due date.			
SDG 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all andbuild effective, accountable and inclusive institutions at all level.	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 from pensions being over payed.	Amoun of excess payments recovered. (Rs. mil. .13.35)	✓		
	Responding to audit queries within a month.	Number of audit queries for which responses were given (90.9%)			✓
	Having completed the annual inventory survey, forwaded it to the government audit office prior to 15th June 2022.	Forwarding the inventory report after having prepared, on the due date.			✓

Internal Audit Division					
	Coping with audit inspections in the district secretariat and all other divisional secretariat divisions in complying with the Audit Plan. (Audit Inspection 14)	Number of Audit Inspections dealt with(08)		✓	
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.	Conducting of Audit Management Committee Meeting in each quarter in the district secretariat as well as implementing decisions taken at the Audit Management Committee Meeting. (04 Meetings)	Number of conducted district Audit and Management Meetings (04)			✓
	Conducting of Divisional Audit Management Committee Meetings once in a quarter in all divisional secretariat divisions in the district. (52 Meetings)	Audit and Management Committees conducted once in quarter in 13 divisional secretariat divisions are 4 man (Conducted 47 out of 52 meetings)			✓

Engineering Division					
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 $m^2$with all facilities	Financial and physical progress			✓
	2. 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.		✓	
	3. preparing a suitable office premises for officers attached to Anthropology divsion of the Museum. Colombo and conservation of stored specimens and renovation of herbarium for the purpose of research.	Estimates and procurement affairs prepared on due time.			✓
	4. Preparing without delay requests made by various ministries to prepare estimates.	Number of prepared estimates.(04)			✓
	5.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)			✓
					✓
District Agriculture Division					
SDG 02 End hunger, achieve food	1.Conducted Agricultural Committees.(06)	Conducted committee reports (04)		✓	

security and improve nutrition and promote sustainable agriculture	2. acers of abondoned paddy fields were cultivated under the sorjan method.	Number of cultivated abandoned paddy fields (4.25 Acres)			✓
	3. Making available of digital literacy for 370 officers relevant to the agriculture field under e-Agriculture programs within a year.	Number of officers received digital literacy (317)			✓
District Fertilizer Division					
SDG 02 End hunger, achieve food security and improvednutriti on and promote sustainable	1.Dealing with 50 sample inspections for confirmation of quality of fertilizers.	Number of samples used(314)			✓
	2.Dealing with 58 stock verification and inspection of stores.	Number of carried out physical verification of fertilizer stocks and inspection of stores. (106)			✓
	3.Carried out 04 progress reviev meetings and fertilizer committee meetings.	Number of meetings held for Yala season 2022 and Maha season 2022/23 (08)			✓
	4.Issuing of recommendation reports for issuing of 28 organic fertilizer manufacturing permits to fertilizer manufacturers.	Reports given after recommendation. i.For new licences (09) ii.for renewed licences (11)			✓

District Samurdhi Division					
SDG 11 Make cities and human settlements inclusive, safe, resilient and sustainable.	Granting of houses for 111 families under the special Housing program.	Number of developed houses (111)			✓
SDG 09 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation..	Issuing of loans of Rs. 534,680 through sundry loans programs to samurdhi beneficiaries and low income earners under micro finance loan program.	Loans issued to samurdhi beneficiaries and low income earners (534,680)			✓
SDG 02 End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Distribution of 5570 packets of seeds in 557 divisions, 10 houses from each grama niladhari divisions	Packets of seeds distributed (5570)			✓
	Establishing 91047 gardens to ensure the nutritious food pattern of beneficiaries under the home garden development program.	Number of developed home gardens (91047)			✓

Small Enterprises Development Division					
SDG 8.3 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. Establishment, develop and encourage micro small scale and medium scale enterprises.	Conducting of 55 specialised programs for 1450 beneficiaries in for the encouragement of entrepreneurship development and encouragement.	Number of programs conducted (194)			✓
	Development of 660 enterprises existed as marketing, technological and financial.	Enterprises developed (886)			✓
	Conduct programs for 154 entrepreneurs for the increase of novel technological know how, standard and production capacity.	Number of enterpreneurswho were able to increase of novel technological know how, standard and production capacity. (1033)			✓
SDG 9.3 Increase financial services, access to loans and opportunities for specially in small scale industries and other enterprises in developing countries and	Conducting of 88 enterprise counselling services for identification of financial and other enterpreneurs problems	Enterprise counselling services conducted. (122).			✓

adding such enterprises to value chains and collaborate with market chains.	Increase of income by building up market relationships with external institutions for 220 entrepreneurs.	Build up new relationship with out side institutions, increasing of production and number of entrepreneurs who have confirmed continuous market. (305)			✓
Land Use Planning Division					
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. degradation and halt bio diversity loss by 2030.	1.Identifying of under utilized lands in order to direct them fore development purposes.	Extent of lands government and personal identified as under developed lands. (1500.51 ha.)			✓
	2.Preparation of 3 rural land use plans for sustainable lands.	Number of rural land use plans already completed. (03)			✓
	3.Establishment and implementation of district land use committees for solving land use problems in district level.	Number of district land use committees held. (02)		✓	
	4.Establishment and implementation of district land use committees to solve land use problems in divisional level.	Extent of government and private lands identified as under developed lands. (1500.51 ha)			✓
	5. Collection and mapping of land use data of the district for obtaining updated	Number of divisional secretariat divisions collected data on land use under national land use programs.			✓

	information on land use.	(All divisional secretariat divisions.)*			
	6.Preparation of divisional land use plans for resolving matters on land and sustainable use.	Number of updated divisional land use plans. (07)**	✓		
	7. Identifying of right of occupation and right to possess.	Number of divisional secretariat divisions updated data on right to possess and right of occupation of lands. (All divisional secretariat divisions)***	✓		

* Field work of this program have been finalized in the year 2022 and completion of drawing of mapping has been extended upto the year 2023.
** Completion of this program has been extended to the year 2023 and its progress at present is 32%.
*** Completion of this program has been extended to the year 2023 and its progress at present is 27%.

Measurements,Units and Standards Services Division					
SDG 12 Ensure sustainable consumption and production patterns.	1. Ensuring safety of customers by setting up mobile verification centres, providing rural welfare and accurate and reliable measurements.	Number of awareness programs(274)			✓
	2. Increasing of verification income.	Income of verification of equipments (Rs.20,417,178.20)			✓
	3.Conducting of programs on flying squads on public complaints.	Number of successful raids (199)			✓

Explosives Control Division					
SDG 08 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. (209)			✓
SDG 09 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. (40)			
	Issuing of new licences for fire work traders.			✓	
	Issuing of formal licences to those who have import explosives.			✓	
	Restrict unnecessary usage by issuing of permits having identified requirement	Number of occasions where bullets and explosives ere issued. (3410)			✓
	renovation and newly constructing of storages for explosives.	Number of explosive stores renovated and newly constructed. (145)			✓

Research and Communication Division					
SDG 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	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)			✓
Social security Division					
SDG 01 End poverty in all its forms every where	Granting a pension for the protection of those who are not entitled to a government pension.,	Number of pension beneficiaries (66) Number that have contributed net contribution. (14)			✓
	Making available of financial aids for those who are not entiltlesto a government pension in an emergency inactive conditions and deaths in order to protect their lives.	Number that have recived death gratuity (01)			✓
SDG 04 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Making a room for effective results by giving special benefits for children who pass G.C.E A/L, O/L and grade 5 scholarships under the “Arassawa” pensions scheme.	Number of scholarships granted (01)			✓

Buddhist Affairs Division					
SDG 04 Ensure inclusive and quality equitable education and promote life long learning opportunities for all.	Dhamma sarasaviya higher diploma course been conducted for 161 participants.	Number that have participated for dhamma sarasaviya higher diploma course. (110)		✓	
	Organizing and conducting of Commemoration of special day appraisal programs 03	Number of conducted pirith ceremonies (02) Conducted dhamma preachings (01)			✓
	Organizing and conducting of special religious programs 12	Number of conducted dhamma preachings. (06)		✓	
	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)			✓
	Preparation of concise report and examining of registers on information of dhamma school teachers and students. 667	Number of registers of dhamma school teachers and students examined (667)			✓
	Establishment of 1000 district temple performance societies and 669 dhamma school development societies.	Number of established temple performance societies 766 and dhamma school developemt socities (300)		✓	
	Conducting of 3 programs on infrastructure needed to uplift dhamma schools, development facilities of temples,Shasanarakshaka Bala mandala Meetings on review of bhikku training	Number of conducted district Shasanarakshaka Bala Mandala meetings. (03)			✓

	programs.				
	Implementation of 31 projects under punyagrama program Participating in 03 progress reviev meetings.	Number of projects implemented (31) Number of progress review meetings participated. (03)			✓
	Implementation of 03 projects on development of temples and dhamma schools.	Number of implemented dhamma school development projects (03)			✓
	Distribution of text books in 669 dhamma schools.	Number of dhamma schools for which text books were distributed. (669)			✓
	Conducted 1 meeting of District Sil matha society.	Number of meetings conducted on District Sil matha society.			✓
Early Childhood Protection and Development Division					
SDG 02 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Pregnant women were made available with nutritional item kits. 100 000	Nutritional bags distributed - 85 889			✓
	Break fast were given for 2500 pre school children.	Number of benefitted children 2376 pre schools 77			✓
	Conducting of 13 awareness programs for pregnant women on health and nutrition.	Number of programs conducted 13			✓
	Creating of 1000 gardens in preschools	Number of gardens designed 600		✓	

	Conducting of 03 awareness programs on nutritions for pregnant women.	Number of programs conducted 02 Number of beneficiaries 200			✓
	Development of 100 pre schools with education based on children friendly education.	Number of pre-schools developed 121.			✓
SDG 04 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	Creation of 50 study circles in pre schools	Number of study circles created 26		✓	
	Development of 02 child development centres	Number of child development centres developed 01 (Moratuwa).		✓	
	Distribution of 150 educational equipment kits for children with economical difficulties who entered into a formal school.	Number of kits distributed 151			✓
	Conducting of 20 programs on maintenance of knowledge for pre-school teachers.	Number of programs condected 16			✓
Child Rights Promotion Division					
SDG 03 Ensure healthy lives and promote well-being for all at all ages.	1.Making available of medical aid and nutritions for 25 children needed nutrients and medical advice to fulfill their health and nutritional requirements.	Number of children given medical and nutritional aids. (25)			✓

	2. Donating 1000 nutrition food bags for families with children.	Number of families given nutrition food bags for the fulfillment of nutritional requirements. (1000)			✓
	3. Implementation of 13 child protection plans.	Number of child protection plans implemented. (13)			✓
SDG 04 Ensure inclusive education and promote life long learning opportunitiesfor all.	4. Making a donation of educational equipments for 2000 children in low income families for the protection of right to education of children.	1.Number children who have been given aids by foster parents and non government organization. (1750)			✓
	5. Making available educational aids and schooling of 95% children identified as non school attendees and attend to school from time to time.	Number of children made for schooling (75)			✓
SDG 05 Achieve gender equality and empower all women and girls.	6. Conducting of awareness programs for 1250 male/female adolescents as well as parents on personality build up, changes in adolescents and child protection, good parenting as well as rights of children.	1.Number of children being made aware - 1000 2.Number of parents being made aware - 1100			✓

Child Protection Division					
SDG 05 Achieve gender equality and empower all women and girls.	Number of children and families vulnerable to abuse, directed through child assistance service, being guided for psychological treatments, legal aid services and counselling services. (120)	Number of children socialized (85)		✓	
	Number of theorotical seminars conducted in hospitals. (48)	Children participated (42)			✓
	Number of school children protection societies supervised (36)	Number of school children protection societies supervised (36)			✓
	Number of offernagers supervised (42)	Number of offernagers supervised (42)			✓
	Programs on empowering of community for the protection of children (24)	Number of awareness programs (24)			✓
	Conduting of 50 awareness programs on rest house owners for the prevention of underage pregnancies comarative to the data reported in 2021	Number of programs conducted for the prevention from underage pregnancies. (01)			✓

	Programs of managing families engaged in buisnesses on streets. (06)	Number of programs managed (04)		✓	
Women Development Division					
SDG 01 End poverty in all its forms everywhere	By making 10 women self employed, empowering them economically.	Number of self employed women. (62)			✓
	150 women were equipped with knowledge in respect for them being economically strengthened.	Number of conducted training programs (12) Number women received training. (18)			✓
	Women were equipped with skills knowledge for empowering them economically.	Number of women received training on skills. (50)			✓
	Making market opportunities for self employment productions..(36)	Number of sales fairs held(52)			✓
SDG 01 End poverty in all its forms every where	Commencing and maintaining a sales centre for self employment productions. (01)	Number of sales centres. (01) (Number of sales outlets - 09 and number of new entrepreneurs - 32)			✓
	Directing and coordinationg of 50 women complained on violence against women for service aids.	Number of women directed for service aids. (68)			✓
	For ensuring protection of 25 women attributed to violence being sent	Women and children for whome prtection being given by Women in Need		✓	

	in to sfae houses temporarily.	Institute (20 women and 30 children)			
	250 women were equipped with knowledge and socially empowered. (Non communicable diseases/Counsellin g/reproduction health)	Awareness programs held (13) and number of women equipped with knowledge. (300)			✓
SDG 05 Achieve gender equality and empower all women and girls	Socially empowering and organizing of women in grama niladhri division wise.	Number of registered women organizations. (12)	✓		
		Number of occassions that divisional director boards have been held. (151)			✓
SDG 02 End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Creating of 5000 gardens that nutritional food without poison be taken from the own garden itself.	Number of home gardens established (5680)			✓
SDG 03 Ensure healthy lives and promote well-being for all at all ages.	Social empowerment through women equipped with knowledge. (Non communicable diseases/Counsellin g/re production health)	Number of awareness programs conducted (13) Number of women equipped with knowledge. (300)			✓
**When women were self employed, provisions of non goernmental organizations have also been utilized in addition to the provisions of Ministry of Women and Child Affairs and Sri Lanka Womens' Bureau.					

Social Services Division					
SDG 03 Ensure healthy lives and promote well-being for all at all ages.	Making available of proper aids for 28 elders and disabled homes and a daycare centre and giving maintenance aids for 08 houses.	20 houses given for elders/disabled and number of maintenance aids franted for (houses)		✓	
	Livelihood aids for 6818 persons with low income and given kidney aids for 1169 kidney patients.	Number of people to whome livelihood aids are given (3164) and kidney aids (512)	✓		
	Granting of public aids for 8125 low income earners and aids for diseases 2175	Number of people given public aids (8000) and cancer aids (2000)			✓
	Granting of aids for houses for handicapped 05 widows	Widows who have been given housing aids. (04)			✓
	Granting of Arogya financial aids for 50 elders with diseases.	Elders with diseases to whome Arogya financial aids given . (30)		✓	
	Granting of elders livelihood allowance for 18,050 low income elders.	Low income elders to whome elders livelihood allowance given. (18050)			✓

	making available of allowance for completion of 100 years for 35 elders.	Number of elders to whome allowance for completion of 100 years , given. (32)			✓
	Elders low income being in the waiting list granted livelihood allowance. 20,000	Low income elders being on the waiting list to whome livelihood allowance given. (11,955)		✓	
	Construction of permanent houses for 02 low income earning families living in temporary houses.	Number of low income elders families given permanent houses. (02)			✓
	Granting of least facilities to survive in ones own house for 650 low income earning families (Granting of sanitary and material aids)	Low income earning elders to whome given least facilities. (Granting of sanitary and material aids) (480)		✓	
	Granting of aids for 39 elders organizations for empowerment	Number of elders organizations to which given aids for empowerment. (12)	✓		
SDG 03 Ensure healthy lives and promote well-being for all at all ages.	Granting of aids for members of elders' societies for 13 opportunities to travel pilgrimages.	Opportunities for which aids given for mebers of elders societies to travel pilgrimages (08)		✓	
	Making available disabled equipments with handicapped 125 persons.	Number of disabled people to whome equipments given (100)			✓

SDG 04 Ensure inclusive and equittable quality education and promote lifelong learning opportunities for all.	Granting of educational aids to fatherless 1000 children.	Fatherless children to whome educational aids were given (1558)			✓
	Foster parents' scholarships granted for 1300 children who are capable in studies belong to low income earning families.	Number of students to whome given nana mina scholarships. (1288)			✓
SDG 04 Ensure inclusive and equittable quality education and promote lifelong learning opportunities for all.	Employed 28 young women who have successfully completed vocational training from among 50 young men and women with disabilities directed to vocational training.	Young disabled men and women being employed after vocational training. (12)	✓		
	Granting of self employment aids for 12 disabled persons for 25,000/= each.	Number of people to whom self employment aids were given (10)			✓
SDG 04 Ensure inclusive and equittable quality education and promote lifelong learning opportunities for all.	Granting of self employment allowance Rs. 30,000 each for 10 widow families.	Number of widow families granted self employment aids. (02)	✓		
	Granting of self employment allowance for low income earning elders 25	Number of low income earning elders granted self employment aids. (05)	✓		

Vidatha Programme					
SDG 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	Generating of 100 new industrialists.	New industrialists generated (74)		✓	
SDG 09 Build resiliect infrastrucutre, promote inclusive and sustainable industrialization and foster innovation..	Conducted 120 technological training programs.	Technological training programs conducted. 120	✓		
	Number of standrads and qualtiy certificates issued on new 05 products.	Number of standrads and qualtiy certificates issued on new 05 products.	✓		
	I.T.I. higher technological assistant given for 16 products and 16 manufacturers.	I.T.I. higher technological assistant given for 16 products and 16 manufacturers.	✓		
	Entrepreneurs to whome market opportunities are given 150, conducted Vidhatha Haritha Kada mandi (6), special sales exhibition (02)	Number of conducted 'Haritha Kadamandi" Green Boutiques (6) Special trade exhibitions (02), Number of entrepreneurs to whome market opportunities were given (150)	✓		

	Number of new entrepreneurs coordinated under exports value added programs(100), and Number of exporters (06)	Number of entrepreneurs coordinated under the export value added program (100), number of exporters (06)	✓		
	Number of entrepreneurs commenced training on computer technology and Internet market access (100)	Giving computer technology training for 100 entrepreneurs and commencing an internet marketing access.	✓		
SDG 02 End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	Conducted 20 scientifically awareness programs	Number of conducted scientifically awareness programs (20)	✓		
Human Resources Development Division / Job Centre					
SDG 08 Promote sustained, Inclusive and sustainable economic growth, full and productive employment and decent work of all.	Making available of 300 employments for youths.	Number of employed male/female youth. (598)			✓
	creating of 25 new entrepreneurs.	Number of small scale entrepreneurs (39)			✓
	Provided carrier guidance for 400 yoths expected employments.	Youths who have obtained carrier guidance. (427)			✓

Skills Development,Vocational Education, Research And Novel Production Division					
SDG 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.	District operational committee and sub committee meetings for the develoment of tertiary and technical education fields. (Number of meetings 12)	Main district operational committee and and sub committee meetings conducted. operational committee meetings (01) sub committee meetings. (06)		✓	
	Conducting of vocational guidance courses on vocational and technical education field for school students, students who left schools and parents and teachers. (programs 250)	Number of career guidance programs conducted (278)			✓
	directing of trainees for vocational training courses. (expected number1000)	Number of trainees directed. (1182)			✓
	By evaluating previous knowledge the number that have directed to obtain NVQ certificates (expected number 150)	Number that have directed to obtain (NVQ) certificates. (190)			✓
	Dircting to NAITA & VTA for Japanese language courses (expected number 150)	Dircting to NAITA & VTA for Japanese language courses. (172)			✓

Non Governmental Organization Co-ordination Division					
SDG 17 Strengthen the means of implementation and revitalizethe global partnership for sustainable development.	Increasing of dollars allocated for government, private and civil society on behalf of partnership, comparatively to to the previous year.	Number of dollars increased comparatively to the previous year. % (5%).			✓
Environment Division					
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.	Dealing with relevant work on survey for the protection of wet lands.	Land extent that have been dealt with survey work on wetlands Bellanwila-Attidiya (hactare 375)			✓
	Conducted 06 environment committees to make success in environment development work and environment problems in the district.	Number of conductes district environment committees. (03)		✓	
	Implementation of 04 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)			✓
	Implementation of 02 tree planting	Number of implemented tree			✓

	programs to increase forest reserves.	plantation programs (2)			
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.	Implementation of 04 projects under "Surakimu Ganga Program" for the protection of natural rivers and stream systems within the district. Implementation of 04 projects under "Surakimu Ganga Program" for the protection of natural rivers and stream systems within the district.	Number of "Surakimu Ganga" implemented. (04) 1.Completion of 02 out of 03 refinary systems expected to control of Wak oya getting polluted from pig farms, that nutured Kelani river.		✓	
		2. Construction of 04 waste traps across Kadiranawatta Ela, connected to St. Sebestians canal joined with Kelani river.			✓
		3.Construction of a sewerage system using the Japanese technology in Umagiliyawatta of Kolonnawa	✓		
		4. Control of dumping of solid garbage in canal near railway station, Dematagoda within the divisional secretariat division, Thimbirigasyay	✓		
National Integration Promotion Division					
SDG 04 Ensure inclusive and equitable quality education and promote	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)		✓	

lifelong learning opportunities for all. 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.	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)			✓
	Conducting of 05 programs marginalised on behalf of marginalised community.	Number of programs conducted for the community being marginalised. (04) (Manufacturing of shoes, candles,school uniforms and washing products.)			✓
Disaster Relief Services Division					
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)			✓

Productivity Promotions Divisions					
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.	Implementation of productivity promotion programs. (Institutions 390)	Number of Institutions programs been implemented (371) Number of conducted work shops (610) Number of beneficiaries being made aware of (12,330) Number of conducted client satisfactory surveys. (72)			✓
	Making aware of 140 house holds to prevent from using polythene.	Number of house holds prevented from using polythene in a way that harmful to the environment. (96)		✓	
	Conducted of 12 Progress review Meetings	Number of conducted Progress Review Meetings 12			✓
Counselling Division					
SDG 3.4 Reduce by one third premature mortality from non communicable diseases through	Conducted 24 awareness programs for school students.	School children being made aware of (225)		✓	

prevention and treatment a nd promote mental health and well being.					
(SDG 3.**9)** By 2030 , substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination.	Organization of programs for the awareness of Women Societies. (12)	Women organization being made aware of (06)		✓	
SDG 4.4 By 2030, substantialyy increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurshi p.	Conducting of awareness programs for entrepreneurs. (08)	Youth and adults who are equipped with the knowledge on Communication and Information Technology, according to the skills. (160)		✓	
Mediation Training Division					
SDG 16 Peace, justice, and strong institutions	Training of 03 mediation boards and making available with	Training session conducted for renewal of mediation boards. (02)	✓		

promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable partnerships for the goals.	recommended reports therof.	Recommended reports given(03)			✓
	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)			✓
	Maintaining continuously a data base including all the facts of 13 mediation boards.	Reports handed over (13*12)			✓
	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)	✓		
	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)		✓	
	Progress review (As quaterly)	Number of progress review meetings (1/4)	✓		
	Government and non government organizations 02 in each divisional secretariat division kept informed on	Number of work shops conducted (4/26)	✓		

	mediation.				
	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.	✓		
Foreign Employment Promotion Division					
SDG 08 Promote sustained, Inclusive and sustainable economic growth, full and productive employment and decent work of all.	Implementation of 30 development plans in order to fulfill objectives of going abroad.	Number of implemented development projects. (10)	✓		
	Implemented 25 programs to re-socialize workers gone abroad.	Number of conducted programs. (18)			✓
	Conducted 15 awraeness programs and promotion programs on foreign employment opportunities.	Number of awareness programs held. (12)			✓
	Implementation and supervision of 25 programs of awareness and welfare of migrated families.	Special awareness programs held. (13)		✓	
	Directing of 200 trained labourers for foreign employment.	trained labourers gone abroad (137)		✓	

	Conducting of 4 progress review meetings of 13 divisional secretariat divisions headed by the Additional District Secretary.	Number of monthly progress review meetings conducted (04)			✓
	Assist in re-socialize 25 migrant workers prevent them going abroad again.	Re-socialized foreign workers (13)		✓	

Chapter 6
Human Resources Profile

6.1 Management of Cadre

	Approved Cadre	Existing Cadre	Vacancies	Excess
Senior	72	66	8	2 (Supernumerary) Assistant Director
Tertiary	46	27	19	-
Secondry	1860	2024	275	440 (Development Officers Service)
Primary	143	97	46	-
Total	**2121**	**2214**	**348**	**442**

6.2. Development of Human Resources

Srl No.	Name of the Program	Number of employees trained	Duration of the Program	Total Investment (Rs. '000)		Nature of the Program (Local/ Foreign)	Out put / Knowledge received
				Local	Foreign		
1	Training program for Investigation officers.	25	2022.03.28	23817.00	-	Local	Basic knowledge on Investigation process for officers in the District Secretariat and Divisional Secretariat Divisions.
2	Training program in 10 days recommended for the efficiency bar examination of Public Management Officers.	175	2022.07.04 - 2022.07.18	104630.00	-	Local	Knowledge on efficiency bar examination of Class 1 officers in tje Public Management Service.
3	Awareness program for public officers for streamline and smartness of the public sector	117	2022.09.22	Held on the resource contribution of Commission into Inquiry on		Local	Identification on eradicating of corruption and smartness within the Public Service.

				Allegations of Bribery and Corruption.			
	Conducting of second language course in secondry level under implementation of official language policy.	100	2022.07.22 - 2022.11.07	112500.00	-	Local	Improving of written and oral ability in tamil language under obtaining of proficiency in second language.
5	Management of Audit queries.	60	2022.12.06	34973.00	-	Local	Required knowledge in resolving of problems in the auditting process.
6	Innovation for Future	60			-	Local	Giving training to officers on training required to executue duties across new methodologies and novel know- how as well.
7	Training program on Right to Information Act.	26	2022.12.15	15760.00	-	Local (Provisions given by the Ministry of Information and Media)	Accessing of public officers to important knowledge on Right to Information Act bearing No. 12 of 2016
		20	2022.12.16				
8	Knowledge on computer hardware.	50	2022.12.21	8439.00	-	Local	Receiving knowledge of officers on technical problems occured in routine official work.

Short explanation on how the training programs contribute towards the performance of the Institution.

- Development of Human Resources.
- Increasing of efficiency and productivity
- Receiving of novel technology
- 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
1	**Following Financial Statements/Accounts been submitted on the due date.**			
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		
2	**Maintenance of Books and Registers (F.R.445)**			
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		
3	Delegation of functions for Financial Tasks (F.R. 135)			
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 soft ware 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		
4.	**Preparation of Annual Action Plans.**			
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	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		

5	**Audit Queries**			
5.1	All audit queries should be answered on the date prescribed by the Auditor General.	Complying with		
6	**Internal Auditting**			
6.1	Preparation of Internal Audit Plan following to discussion with the Auditor General, at the beginning of the year, according to F.R. 134(2) DMA/1-2019	Complying with		
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		
7	**Audit and Management Committees**			
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.	Complying with		
7.2	Response have been provided for each audit query within a month.	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.	Complying with		

7.4	All copies of Internal Audit Reports have been submitted to the Internal Auditor, in terms of Financial Regulations 134(3).	Complying with		
7.5	Conduct at least 4 Audit and management Committees within the relevant year. in terms of Circular No.DMA 1-2019	Complying with		
8	**Asset Management**			
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		

9	**Fleet Management**			
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		
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.	Complying with		
9.6	Following to the lease term, out right ownership is being assigned in log books of lease vehicle.	Complying with		
10	**Management of Bank Accounts**			
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 be adjusted and revealed from bank reconciliation statements, settling of such balances within a period of one month.	Complying with		

11	**Utilization of Provisions**			
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		
12	**Advance Accounts of Public Officers**			
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.		
13	**General Deposit Account**			
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		
14	**Imprest Account**			
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		

15	**Income Account**			
15.1	Refunds have been paid from collected income in accordance with relevant regulations.	Complying 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		
16	**Human Resources Management**			
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		
17	Dissemination of Information to the Public			
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	Complying with		

	and 10 of the Right to Information Act.			
18	**Implementation of Citizens Charter**			
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		
19	**Preparation of Human Resources Plan**			
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,	Complying with		

	implementation of Skills Development Programme in accordance with Chapter 6.5 of the Circular above.			
20.	**Responding to the Audit Paras.**			
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……