



வார்டிக கார்டிகாடு வார்டல லா கிஷுலீ
வருடாந்த ஸெயற்திறன் அறிககையும் கணக்குகளும்
Annual Performance Report & Accounts
2016

ராஜா ஸரீஸாஸா லா கலாஸாஸா அஸாஸாஸா
அரசாங்க நிர்வாக மற்றும் முகாஸைத்துவ அஸைஸ்க
Ministry of Public Administration and Management





Annual Performance Report & Accounts 2016

Ministry of Public Administration
&
Management

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Introduction

Performance Report & Accounts
of the Ministry of Public Administration & Management
Prepared under the circular no 402
of Public Finance is presented herewith.

The Performance is included in this report
in comparison with the Action Plan including financial and
nonfinancial data of the Ministry of Public Administration
and Management and it's divisions such as Public Management
Reforms and Public Relations, National Productivity Secretariat
and also Department of Pension and
Sri Lanka Institute of Development Administration operated
which are coming under the purview of the Ministry.

*Secretary,
Ministry of Public Administration & Management.*

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Message of Hon. Minister of Public Administration and Management



At this remarkable moment which marks the launching of Annual Performance Report -2016, I, as the Minister in charge of the Ministry, would like to extend my heartfelt greetings for the whole staff.

Public service is for the benefit of the general public. This is the most important fact which you should keep always in your mind. It should be emphasized that the responsibility entrusted to the Ministry of Public Administration and Management hold the prime place among all other aspects. When looking back, I am purely satisfied as the Minister in charge of the subject regarding the measures taken for the wellbeing of the public service and further I would like to highlight that it is necessary to pay attention constantly to enhance the service delivery.

We came to power with the pledge for transforming the whole public service to a totally independent zone of the country. Stepping forward with this objective, the Department of Pensions under our Ministry has already launched many meaningful programmes in order to uplift the life of the pensioner to a fruitful stage. Further the Productivity Secretariat also shoulders its responsibilities with a new spirit whilst performing the tasks entrusted. This way every possible measure is taken to enhance the productivity up to the optimum level and also plays a major role to introduce these concepts to private sector. At present various strategies are applied by the Ministry to make the rural level the followers of these concepts whilst introducing Community Productivity Concept. When considering the invaluable role of Sri Lanka Institute of Development Administration, we as the Ministry are satisfied with SLIDA for its contribution to create a human resource who has the capacity to strengthen the administration system of the whole country.

As the Minister in charge of the subject, I must take this opportunity to remind and appreciate the mission performed during the past year by the Ministry to ensure the optimum service delivery in whole public service. We have the right to be the happy partners of the progress when considering the contribution made by all Island services as well as Scientific, Architects, Technological, Engineering, Planning, Accountants and Development Officers' service for the development of the country, which are the parts maintained systematically by our Ministry. In the meantime, Establishments Division of the Ministry always provides correct guidance for the benefit of whole public service. Therefore, we can assure without any doubt that the Ministry of Public Administration and Management has provided a tremendous service not only to public sector but also for the advancement of the whole country. At this juncture where the progress of the whole year is evaluated, I, as the Minister, would like to request earnestly from you to perform this invaluable service delivery with much determination and courage. Finally, I wish you the strength and courage to shoulder this responsibility.

R. M. Ranjith Madduma Bandara,

Minister of Public Administration and Management.

Message of Hon. Deputy Minister of Public Administration and Management



‘The Government has imposed these financial regulations not with the intention to apply them as a barrier for the process but purely to carry out financial transaction in the proper manner.’ The authority of the Financial Regulation has been interpreted in the above manner.

However, most of the officers at present refer the provisions of Establishments Code, Financial Regulations, other Laws and Regulations and Circulars to find whether the task entrusted or request submitted is contrary to any section of the above. It is better to light a single candle than to curse the darkness. So we better make an effort to find even a weakest light of a star than to complain regarding the darkness around us. A person makes his request spending his money with the expectation of a positive response. The lectures on Financial Regulations or Establishments Code will never be the real solution for the issue of the respective person. Therefore, we should be keen enough to find ways to satisfy the recipient if his request is reasonable.

As the Government which has been established with the power of people, we always follow the following famous poem as a directive in our journey.

‘Me gase boho	-	peni dodam thibe
Pehila idila bimata nemila	-	barawela athu”

The gist of the poem, which is very popular among children as well as adults, is this; Though the mango tree is full of fruit, we, as children, are not selfish to enjoy the whole harvest leaving nothing to others.

The recipient, who comes to an office with the expectation that his matter would be duly considered, should not be disappointed. It means that such person should at least be the beneficiary of the minimum possible service delivery.

It is a great pleasure for me to hold office as the Deputy Minister of a ministry which is having the farsighted leadership of Hon. Minister and Political Authority and the commitment of the Secretary and staff. We all as one family should look forward with the view to see the dawn of a better tomorrow rebuilding our country as the paradise of the world. The only objective that we should follow is the performance of our duty and we should never forget that no excuses are valid to justify the delay in the process. If we are unable to achieve such goal, we will inevitably be the target for the criticism and blame of the people.

Susantha Punchinilame

**Deputy Minister of Public Administration and Management and
Member of Parliament for Trincomalee District**

Message of the Secretary, Ministry of Public Administration and Management



It is a great pleasure for me to submitting the Annual Performance Report and Accounts of the Ministry of Public Administration and Management for the year 2016. This report contains of programs, projects and activities implemented through the Ministry and those subjects that come under the preview of Departments, Statutory Institutions and Public corporations.

The fund was allocated by the treasury according to the 2016 budget has been utilized fully economically and efficiently. These funds utilized effectively to achieve the areas of the vision and mission of the Ministry of Public Administration and Management such as Public Policy Making on Organizational Excellence, Human Resources Management, Institutional Development, Staff Training, Housing and Good Governance targeting social and Economic Development along with the National Priorities of the Government.

In this occasion I wish to extend my sincere thanks and gratitude for the Hon. Ranjith Madduma Bandara, Minister of Public Administration and Management and Hon. Susantha Punchinilame, Deputy minister to the Public Administration and Management for their guidance and fullest support to achieve the targets.

Finally, I also want to extend my sincere thanks and gratitude to all staff of the Departments, Statutory institutions and Public Corporation come under the purview of the Ministry of Public Administration and Management for their fullest cooperation and dedication.

J. J. Rathnasiri

Secretary of Public Administration and Management

Vision

“An excellent public service to the nation”

Mission

Ensure an excellent public service with competent human resources, through sound administration, management and reform”

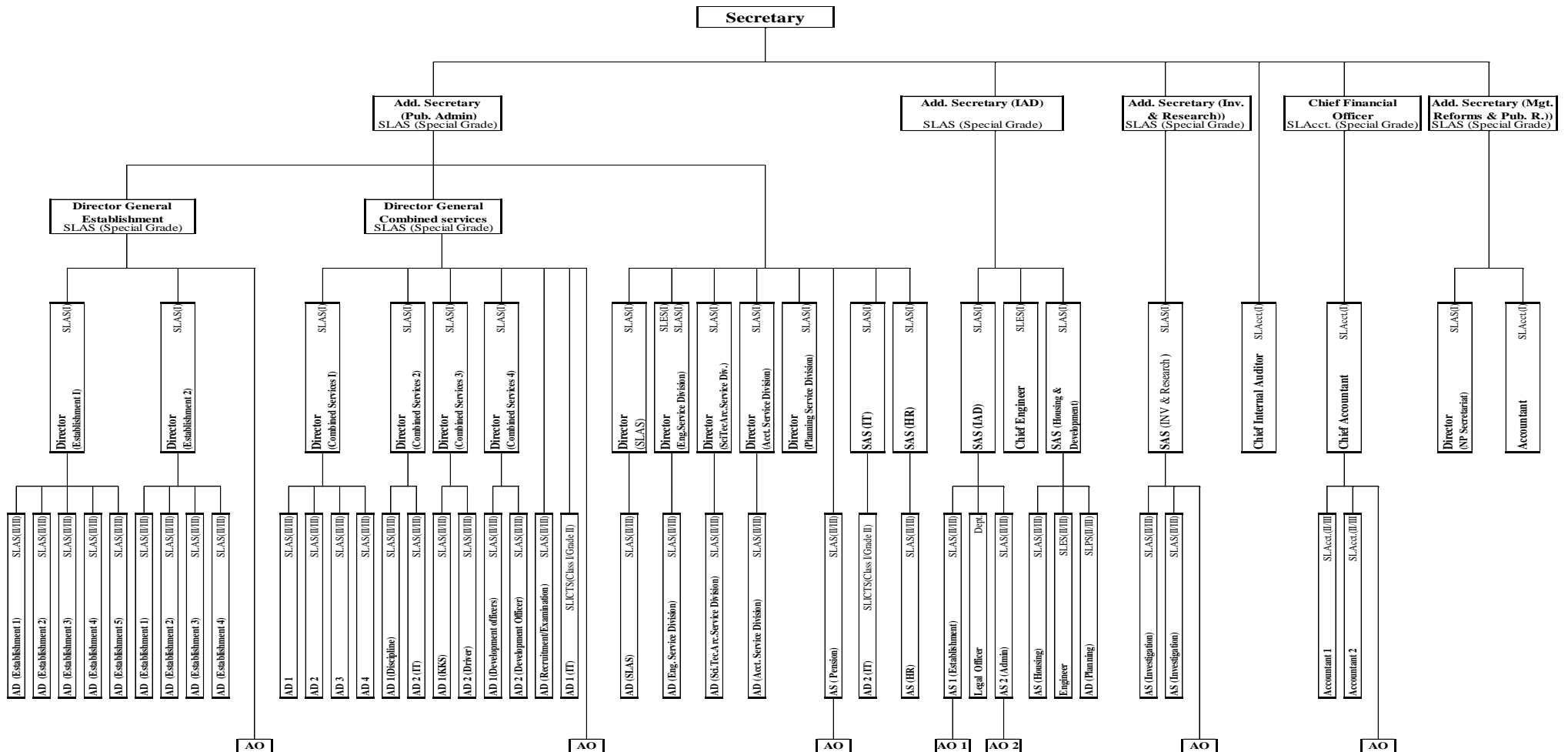
Objectives

- Formulating of effective government policies in relation to recruitments, emoluments and other conditions of service in the management of human resources in the public service.
- Steering the mindset of the existing employees of the police service to a new direction in responding to public needs.
- Formulation and implementation of a new management structure and core systems for enhancing the productivity and quality of public service.
- Establishment and sharing of a core system (Result oriented attitudes, accountability, prudent utilization of resources, impartiality, transparency, etc)
- Provision of facilities for training programmes and identifying the public sector training requirements to conduct them.
- Formulation and implementation of pension programmes with a view to find remedies to issues concerning pension payments.
- Improvement of the management of public finance including the management of assets of the system of civil administration.
- Formulation of a framework for the development of the public sector institutions with the capacity to accomplish development goals and priorities of the government.
- Utilization and promotion of information and communication technology in order to enhance the productivity and quality of the delivery of services.
- Development of skills of the personnel in the public service.
- Improvement, promotion and implementation of the guidelines for the purpose of simplifying the systems and reformulating the processes with a view to changing circumstance.

Strategies

- Re-designing and simplifying the organization structure in such a manner so as to ensure accountability to the people.
- Digitalization and networking of the public institutions in order to enhance the efficiency of the public sector.
- Improvement of the responsiveness to the requests of the general public.
- Empowerment and motivation of the government servants through expansion of conducive office environments, higher emoluments and promotional prospects.

MINISTRY OF PUBLIC ADMINISTRATION AND MANAGEMENT
Organization Structure - 31/01/2016



Service	
SLAS	Sri Lanka Administrative Service
SLAcct.	Sri Lanka Accountants Service
SLES	Sri Lanka Engineering Service
SLICTS	Sri Lanka Information and Communication Technology Service
SLPS	Sri Lanka Planning Service
Dept	Departmental Service

Designation	
Add. Secretary	Additional Secretary
SAS	Senior Assistant secretary
AS	Assistant secretary
AD	Additional Director
AO	Administrative Officer

Cadre - Ministry of Public Administration and Management


Nature of the Post	Post	Relevant Service	Grade	Salary Scheme	Dec-16				
					Approved Number of Posts	Number of Officers Attached	Number of Vcancies	Number in excess	
Staff of the Minister					23	22	1	-	
	Private Secretary	-	-	-	1	1	-	-	
	Coordinating Secretary	-	-	-	2	2	-	-	
	Media Secretary	-	-	-	1	1	-	-	
	Public Relations Officer	-	-	-	1	1	-	-	
	Personal Assistant	-	-	-	1	1	-	-	
	Management Assistant	-	-	-	5	4	1	-	
	Driver	-	-	-	8	8	-	-	
	Office Employee Service	-	-	-	2	2	-	-	
	Assistant Director (Labour Relations)				1	1	-	-	
	Advisor				1	1	-	-	
Staff of the Deputy Minister					21	21	-		
	Private Secretary	-	-	-	1	1	-	-	
	Coordinating Secretary	-	-	-	2	2	-	-	
	Media Secretary	-	-	-	1	1	-	-	
	Public Relations Officer	-	-	-	1	1	-	-	
	Personal Assistant	-	-	-	1	1	-	-	
	Management Assistant	-	-	-	5	5	-	-	
	Driver	-	-	-	8	8	-	-	
	Office Employee Service	-	-	-	2	2	-	-	
Total number of Posts					813	647		-	
Senior Level	Secretary	-	-	SL 4	1	1	-	-	
	Additional Secretary	Sri Lanka Administrative	Special	SL 3	4	4	-	-	
	Chief Finance Officer	Sri Lanka Accountants'	Special	SL 3	1	1	-	-	
	Director General	Sri Lanka Administrative	Special	SL 3	2	2	-	-	
	Senior Assistant Secretary	Sri Lanka Administrative	1	SL 1	5	3	2	-	
	Chief Engineer	Sri Lanka Engineering	1	SL 1	1	0	1	-	
	Chief Accountant	Sri Lanka Accountants'	1	SL 1	1	1	-	-	
	Chief Internal Auditor	Sri Lanka Accountants'	1	SL 1	1	1	-	-	
	Accountant - Class 1	Sri Lanka Accountants'	1	SL 1	1	1	-	-	
	Director	Sri Lanka Administrative	1	SL 1	10	8	2	-	
		Sri Lanka Engineering	1	SL 1	1	1	-	-	
	Assistant Secretary	Sri Lanka Administrative	111/11	SL 1	7	7	-	-	
	Assistant Director/ Deputy Director	Sri Lanka Administrative	11/111	SL1	24	21	3	-	
		Sri Lanka Planning Service	111/11	SL 1	1	1	-	-	
	Assistant Director	Sri Lanka Information and	Class 1 - 111	SL 1	2	0	2	-	
	Accountant	Sri Lanka Accountants'	111/11	SL 1	2	2	-	-	
	Engineer	Sri Lanka Engineering	11/111	SL 1	1	1	-	-	
	Legal Officer	Departmental	11/111	SL 1	1	1	-	-	
	Assistant Director (Media)					1	1	-	-
	Total					67	57	10	-

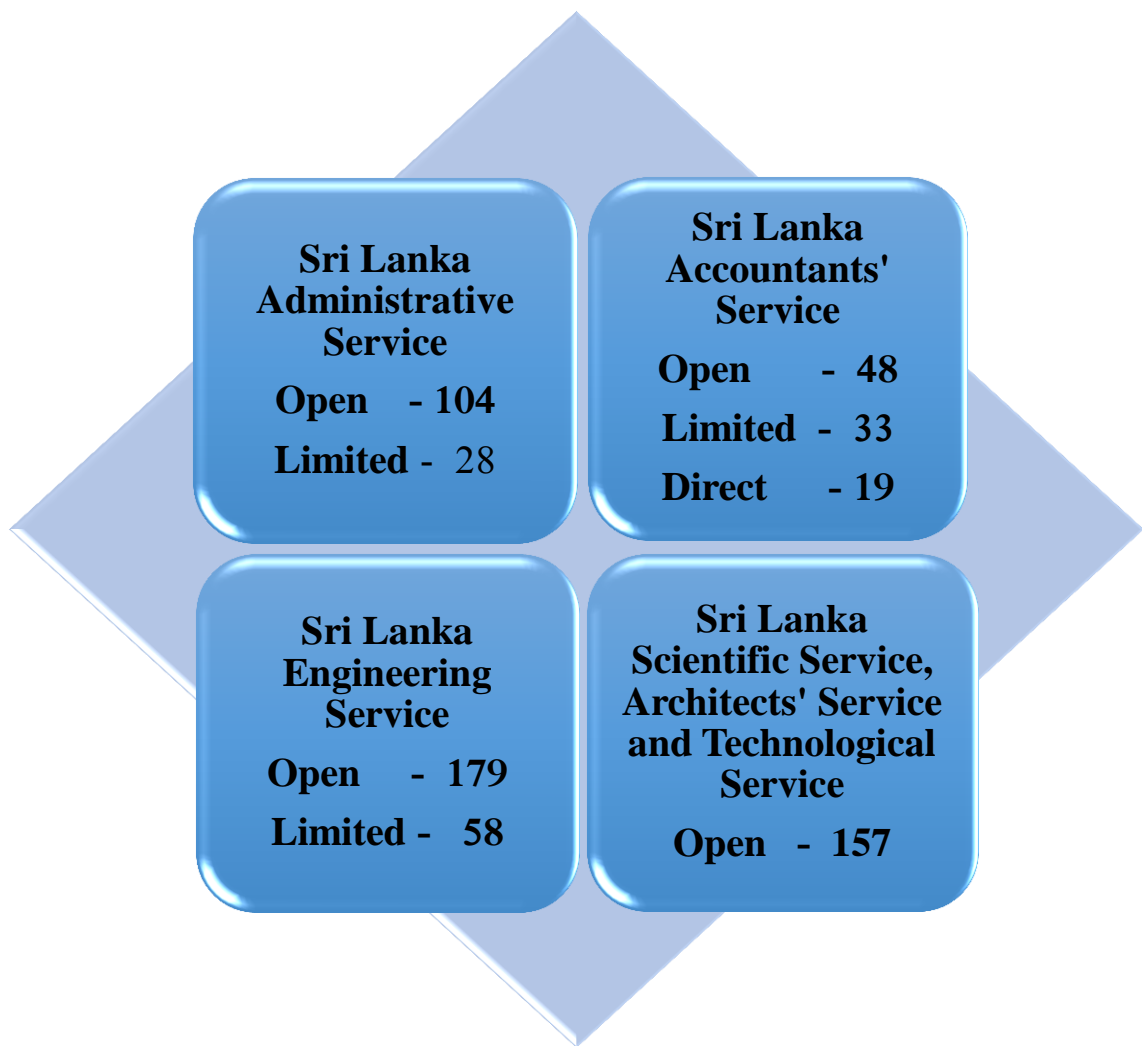
Tertiary Level	Administrative Officer	Public Management Assistants' Service	Supra	MN 7	7	6	1	-	
	Translator	Translators' Service	1-Nov	MN 6	7	7	-	-	
	Information and Communication Technology Officer	Sri Lanka Information and Communication Technology Service	Class 2 - 11/1	MN 6	3	3	-	-	
	Total				17	16	1	-	
Secondary Level	Development Officer	Development Officers' Service	111/11/1	MN 4	150	88	62	-	
	Coordinating Secretary to the Secretary	Temporary	Rs. 22,250 (Monthly)		1	1	-	-	
	Technical Officer	Sri Lanka Technological Service	111/11/1	MN 3	3	1	2	-	
	Draughtsman	Sri Lanka Technological Service	111/11/1	MN 3	1	0	1	-	
	Public Management Assistants' Service	Public Management Assistants' Service	111/11/1	MN 2	345	301	44	-	
	Management Assistants' Service	Departmental	111/11/1	MN 1	11	7	4	-	
	Television/Video Cameraman	Departmental	111/11/1	MN 1	1	1	-	-	
	Holiday Resort Keeper	Departmental	111/11/1	MN 1	6	2	4	-	
	Quantity Surveyor	Departmental	111/11/1	MT 2	1	0	1	-	
	Information and Communication Technology Assistant	Sri Lanka Information and Communication Technology Service	Class 3 - 111/11/1	MT 1	5	4	1	-	
		Departmental	111/11/1	MT 1	1	1	-	-	
	Technological Assistant	Departmental	111/11/1	MT 1	2	0	2	-	
		25/2014			1	1	-	-	
	Data Entry Operator	Departmental (25/2014)	111/11/1	MN 1	6	5		-	
	Total					534	412	121	-
		Still Photographer	Departmental	111/11/1/ Special	PL 3	1	1	-	-
Primary Level	Driver	Combined Drivers' Service	111/11/1/ Special	PL 3	45	42	3	-	
	Plumber	Departmental	111/11/1/ Special	PL 3	1	1	-	-	
		25/2014			3	3	-	-	
	Electrician	Departmental	111/11/1/ Special	PL 3	1	0	1	-	
		25/2014			2	2	-	-	
	Audio Visual Recording Technician	Departmental	111/11/1/ Special	PL 3	1	1	-	-	
	Air - Conditioning Technician	Departmental	111/11/1/ Special	PL 3	2	0	2	-	
	Mason	Departmental (25/2014)	111/11/1/ Special	PL 2	1	1	-	-	
	Carpenter	Departmental (25/2014)	111/11/1/ Special	PL 2	1	1	-	-	
	Cook	Departmental	111/11/1/ Special	PL 2	12	0	12	-	
	Bungalow Caretaker/ Cook	Departmental	111/11/1/ Special	PL 1/ PL 2	6	4	2	-	
	Assistant Bungalow Caretaker	Departmental	111/11/1/ Special	PL 1	6	4	2	-	
	K.K.S.	Ice Employees Serv	111/11/1/ Special	PL 1	80	69	11	-	
		25/2014			24	23		-	
	Garden Labourer	Departmental	111/11/1/ Special	PL 1	1	0	1	-	
	Pump House Labourer	Departmental	111/11/1/ Special	PL 1	3	0	3	-	
	Labourer	Departmental	111/11/1/ Special	PL 1	2	0	2	-	
		25/2014			3	10	-	7	
	Total					195	162	40	7


Cadre - Ministry of Public Administration and Management
National Productivity Secretariat

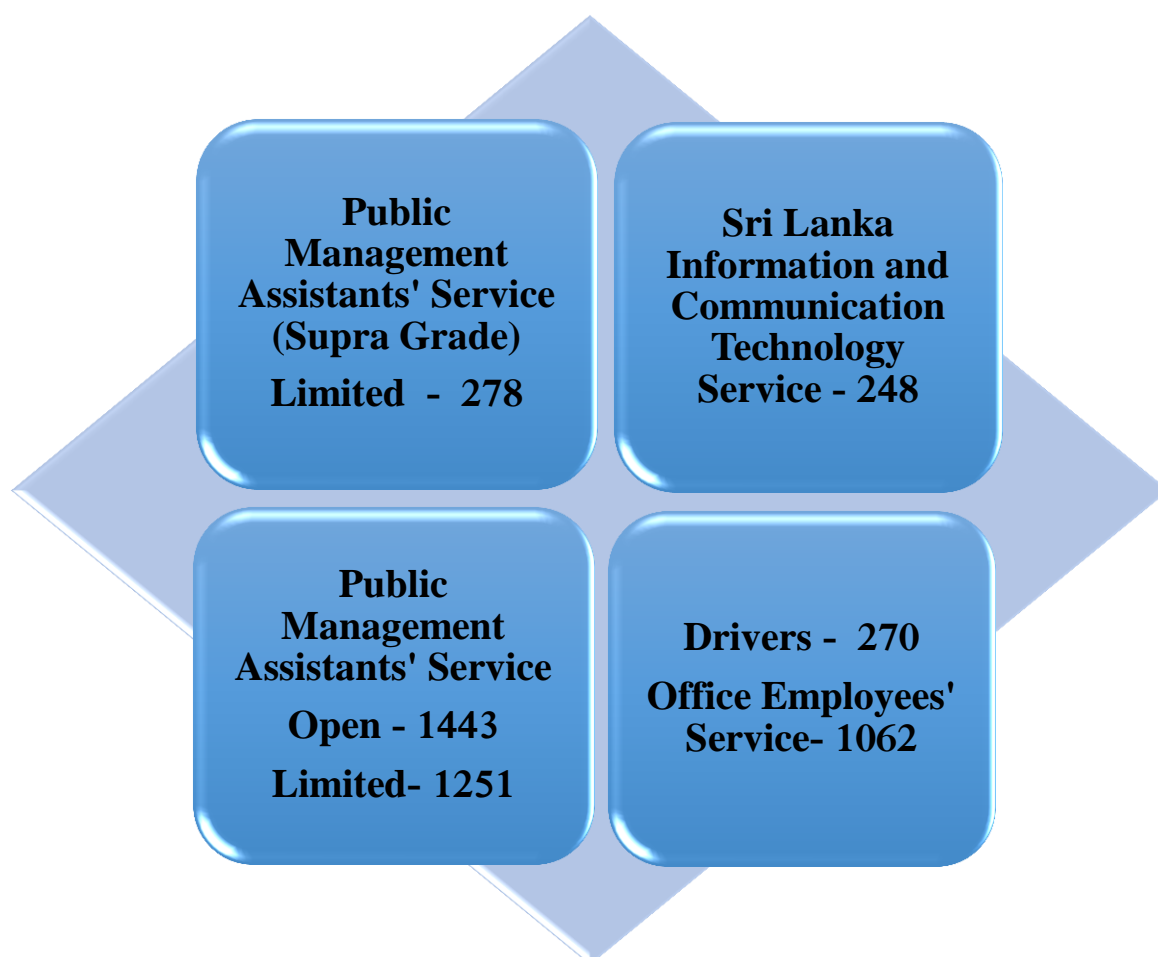
Nature of the Post	Post	Relevant Service	Grade	Salary Scheme	Dec-16			
					Approved Number of Posts	Number of Officers Attached	Number of Vacancies	Number in excess
Total Number of Posts					825	692	133	
Senior Level	Director	Sri Lanka Administrative	I	SL 1	1	1	-	-
	Additional Director	Sri Lanka Administrative	I	SL 1	2	2	-	-
	Assistant Director	Sri Lanka Administrative	III / II	SL 1	8	5	3	-
		Sri Lanka Planning	III / II	SL 2	4	3	1	-
	Accountant	Sri Lanka Accountants'	III / II	SL 1	1	1	-	-
	Total				16	12	4	-
Tertiary Level	Administrative Officer	Public Management	Supra	MN 7	1	1	-	-
	Information and Communication Technology Officer	Sri Lanka Information and Communication Technology Service	Class 2 -II / II	MN 6	2	1	1	-
	Translator	Translators' Service	III / II	MN 6	1	1	-	-
	Total				4	3	1	-
Secondary Level	Assistant Officer / Development Officer	Development Officers' Service	111/11/1	MN 4	779	651	128	-
	Public Management Assistants' Service	Public Management	111/11/1	MN 2	10	10	-	-
	Total				789	661	128	-
Primary Level	Driver	Combined Drivers' Service	111/11/1 Special	PL 3	8	8	-	-
	K.K.S.	Office Employees' Service	111/11/1 Special	PL 1	8	8	-	-
	Total				16	16	-	-


Highlights of the year 2016

 Recruitment of 775 officers to public service in 2016 in order to fill the vacancies in All Island Services.



 Recruitment of 2694 officers to Public Management Assistants' Service and 1062 officers to Office Employees' Service.

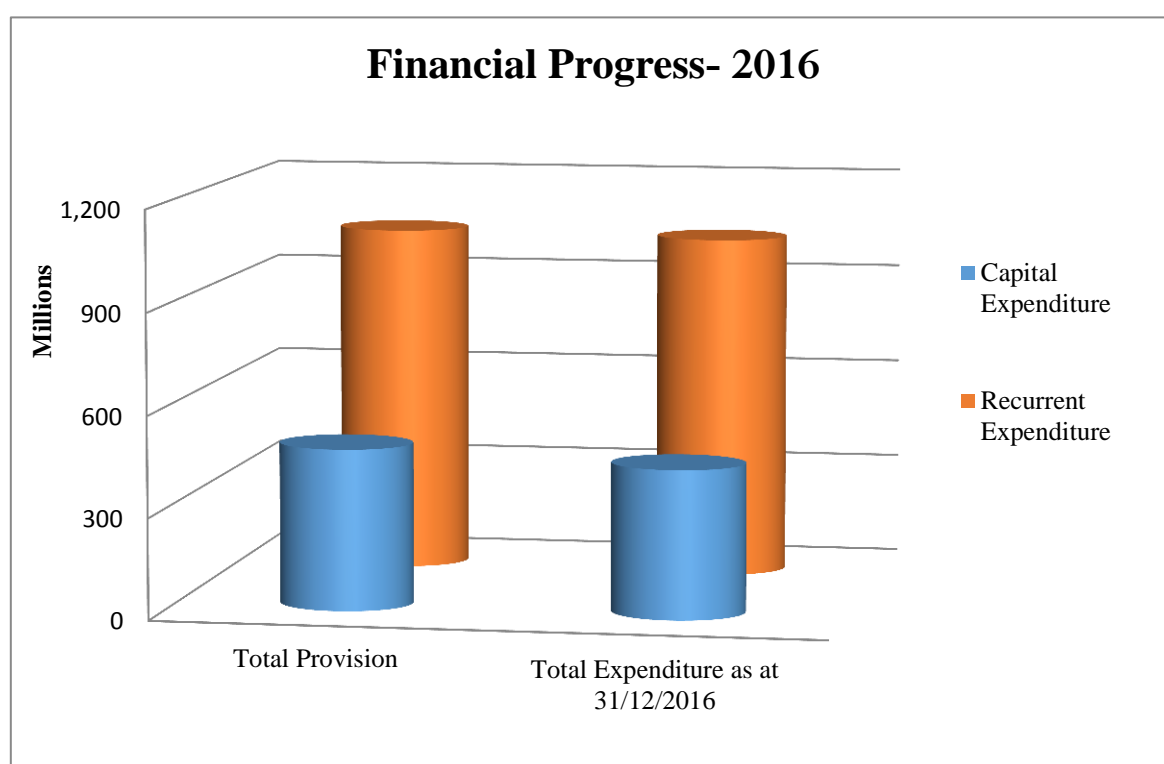


 Making revisions to several chapters of the Establishments Code and issuance and revision of Public Administration Circulars with a view to reformulate apprehensive and development oriented public management policies for the public service.


✿ Issuance of public administration circular letters. Marking a progress of 97% from the estimated provisions allocated for the Ministry in 2016.


Capital Provisions - 92%


Recurrent Provisions - 99%



✿ Improvement of the services provided for the public in a productive and efficient manner. Directing 150 officers in all island services for foreign training programmes with the objective of creating a skilled human resource.

 Receiving the approval of the Cabinet of Ministers for the project of constructing buildings to provide hostel facilities for public officers at district level. It has been proposed to complete this project within 5 years and Rs.2895 million has been approved for the project.

 9632 productivity programs being organized at 3981 institutions under several major programs which aim at improving productivity in Sri Lanka and improving the living condition of people through national development.

 Taking action to provide the relevant benefits to pensioners of public service and their beneficiaries without delay by way of introducing modern information technology, policy decisions and new management trends.

- ❖ Commencing the registration under the Widows'/ Widowers' and Orphans' pension scheme through internet.
- ❖ Introducing the method of issuing railway warrants online.

Division Introduction

Establishments Division

Assisting the government in the formulation of policies relevant to the public employees and wellbeing of the public service and defining the provisions of the Establishments Code and circulars issued by the Ministry of Public Administration and Management are performed by the Establishments Division. Seven revisions were made to the Establishments Code in 2016 as follows.

Revisions made to the Establishments Code – Year 2016

	Circular number and the date of issuance	Revised chapter/ appendix of the Establishments Code	Particulars of the requests	Expected results	Achieved results
01	02/2016 2016.06.16	Appendix 1	Decision of the Cabinet of Ministers No. 403/12/1403/518/018 dated 29.11.2012	To identify Heads of Departments easily.	Expected result has been achieved.
02	04/2016 2016.08.26	Chapter XIX	A decision taken following the discussions made at the Follow up Committee meeting held on 03.10.2014	To grant the concession entitled to a public officer residing in a government quarters with the spouse who is not a public servant, in the recovery of house rent also to a public officer residing in a government quarters with the spouse, who is also a public servant and establishing the uniformity in the recovery of house rent by such measure.	Expected result has been achieved.
03	07/2016 2016.12.29	Chapter XII	A relevant agreement was not available to be signed by the spouse of a public officer when going	Introduction of a specimen agreement relevant to the period of leave without pay granted to the spouse	Number of inquiries made with regard to this issue

			abroad as per the provisions of the Public Administration circular 09/2014 issued introducing provisions to grant leave without pay to be spent out of the country also to the spouse of the public officer leaving the country on scholarships. As per the inquiries made in that regard, an agreement relevant to such officers was included in the Establishments Code by this circular.	(who is serving in public sector) of a public officer leaving the country for higher education on scholarships, in order to leave the country with the relevant officer.	has been decreased. Number of officers who apply for scholarships has been increased.
04	09/2016 2016.05.20	Chapter XXIV	<p>1. Letters of the Director General of the Department of Treasury Operations No. TO/D/PLGF/Property Loan dated 28.10.2014 and 12.11.2015</p> <p>2. Letters of the Director General of Budget No. BD/GPS 121/9/1-2014 dated 25.11.2014 and 23.11.2015</p> <p>3. Letter of the Director General of Budget No.</p> <p>4.</p> <p>5. BD/GPS 130/09/58 dated 26.03.2016</p>	<p>1. Maintenance of payment with maximum efficiency by way of avoiding practical difficulties arisen when settling the balance of the loan in monthly installments.</p> <p>2. Proper management and maintenance of the fund.</p>	Being able to grant relief by way of ensuring for the dependents a quiet possession with regard to the properties of the relevant officer.
05	18/2016	Chapter	1. Cabinet Memorandums No. PMO/06/03/C	1. Avoiding the difficulties faced by officers when the	Being able to minimize

	2016.08.10	XV	<p>M(96) 2015 dated 07.12.2015 and No. PMO/06/03/CM/53/2016 dated 20.05.2016 submitted by Hon. Prime Minister.</p> <p>2. Decision of the Cabinet of Ministers No. අමප/16/0955/702/04 1 dated 22.06.2016</p>	<p>relevant approval is not granted within the due period for the applications for permission to go abroad, which are referred from Ministries under which district and divisional offices are located all over the island, as those applications are received to the Prime Minister's Office after the closing date.</p> <p>2. Establishment of a more efficient and convenient methodology for granting approval for travels abroad.</p>	unnecessary delays that occur when applications for leave to be spent out of Sri Lanka are submitted for approval.
06	19/2016 0216.08.08	Chapter XXXII	This circular has been issued on a decision of the Cabinet of Ministers.	Taking necessary action to reinstate officers who are not entitled to the exercise of political rights and have resigned from the public service to contest at election, in service.	Expected result has been achieved.
07	21/2016 2016.08.30	Chapter XII	<p>1. Letter of the Secretary of the Ministry of Post, Postal Services and Muslim Religious Affairs No. MPS & MR/ADM/9/19429/2015 dated 13.11.2015</p> <p>2. Letter of the Director of Muslim Religious and Cultural Affairs No. MRCA/A1/මපාදු /2015 dated 22.10.2015</p>	Revision of the period of special leave granted to Islamic officers for the purpose of religious observances, in order to avoid the difficulties faced by public officers of Islamic faith since that period used for religious observances has been changed due to the changes in the sun path.	Enabling all the Islamic public officers to engage in religious observances during the due time.

Public Administration circulars, revisions relevant to Public Administration circulars and public Administration circular letters were prepared under the Establishments Division and circulars have been prepared in 2016 as follows.

Public Administration Circulars	32
Revisions to Public Administration Circulars	15
Public Administration Circular Letters	04
Total	51

Revised Public Administration Circulars

	Circular Number	Date of issuance	Matter
01	20/94(III)	2016.03.28	Providing Relief to Underemployed Graduates who have been subjected to a salary anomaly by Public Administration Circular 29/94 (II) and who have received relief as per Public Administration Circulars 20/94 and 20/94 (II).
02	22/99 (XXXII)	2016.06.24	Determining the maximum C.I.F. value for providing Official Transport Facilities to Public Officers/ Provincial Public Officers/ Judicial Officers.
03	31/2001(XI)	2016.02.29	Inclusion of new names to the List of Names of Disciplinary Inquiry Officers under Sub-Section 19.5, Chapter XLVIII, Volume II of the Establishments Code.
04	12/2003(III)	2016.08.22	Revision of fees for translations, interpretations and typing.
05	09/2005(I)	2016.12.28	Prescribing the deadline for claiming the benefits with regard to relief in respect of Loans for the Purchase of Land, Housing Property or for Constructing a House Obtained by Public Officers whose Houses and Properties were Damaged as a result of the Tidal Wave.
06	12/2005(VI)	2016.04.29	Establishment of a New Insurance Scheme for Public Officers in Terms of the Budgetary Proposals for 2005 - (Agrahara)- Introduction of two new schemes i.e. “Silver Scheme” and “Gold Scheme” and a new scheme in the name of “Agrahara Rekawarana” for retired public officers.
07	10/2012(II)	2016.04.04	Implementation of the Service Minute of Development Officers.
08	01/2014(II)	2016.01.14	Implementation of Official Language Policy- extension of the period of concession granted to all officers recruited to public

			service up to 30.06.2012, for acquiring the required level of proficiency in the other official language, up to 31.12.2018
09	01/2014(III)	2016.05.16	Implementation of Official Language Policy- making awareness on the written examination and the oral test.
10	25/2014(II)	2016.04.04	Cancellation of the Public Administration Circulars 25/2014 and 25/2014(I) issued with regard to granting Permanent Appointments to the employees recruited on Temporary, Casual (on daily wages), Substitute, Contract or Relief Basis, as per Budget Proposals 2015.
11	10/2015(I)	2016.01.07	Officers recruited to Sri Lanka Administrative Service between 01.07.2012 – 23.12.2013 appearing for the Efficiency Bar examinations.
12	10/2015(II)	2016.03.31	Granting concessions for the officers in Grade III of Sri Lanka Administrative Service to pass the First Efficiency Bar Examination and for the officers in Grade II of Sri Lanka Administrative Service to pass Second efficiency Bar examination.
13	10/2015(III)	2016.06.14	The requirement of passing the Efficiency Bar Examination relevant to Grade II of Sri Lanka Administrative Service.
14	03/2016(I)	2016.07.01	Revision of Salaries in Public Service – from 01.01.2016
15	05/2016(I)	2016.09.07	Monthly transport allowance can also be paid for a vehicle obtained by the officer on rental or lease, if the Secretary to the relevant Ministry is personally contented.

Awareness programme on the Establishments Code for officers in Management Assistants' Service (Auditorium) – 2016



Combined Services Division

The Combined Services Division, which is under the purview of the Ministry of Public Administration and Management, can be considered as the heart of the public service. Formulation and implementation of all policies for the purpose of recruitment, establishment, training and management of the human resource required for the performance of national development activities are fulfilled by the Combined Services Division.

Details of the cadre (which are not all island services) recruited by the Combined Services Division in 2016 are as follows.

Name of the service		Number of officers recruited
Sri Lanka Information and Communication Technology Service	III/III	83
	II/II	134
	I/III	31
Public Management Assistants' Service	Open	1,443
	Limited	1,251
Public Management Assistants' Service (Supra Grade)	Limited	278
Translators' Service		27
Driver		270
Office Employees' Service		1,062
Total recruitments in 2016		4,579

Changes made for recruitment procedures and methodologies in 2016.

- It has been decided by the Public Service Commission that officers who are granted appointments from 01.01.2016 shall subject to policy decisions made by the government on pension scheme in future.
- It has been decided by the Public Service Commission that it is compulsory for officers who are granted appointments after 02.05.2016 to serve three years in the service station to which they are granted their first appointment.
- Method of calling applications for recruitment to Combined Drivers' Service and K.K.S. has been revised as follows as per Public Service Commission circular No. 01/2016 (1).

“Method of calling applications: By publishing in the Government Gazette or by advertising through public press notices and website notices.

The Appointing Authority may call for applications by adequately publishing advertisements only for the posts under the category of Primary Services.”

- Application of the details of the PACIS (Public Administration Carder Information System) software for making relevant decisions in recruitment to Grade III of Public Management Assistants’ Service and reporting on vacancies in the public service.

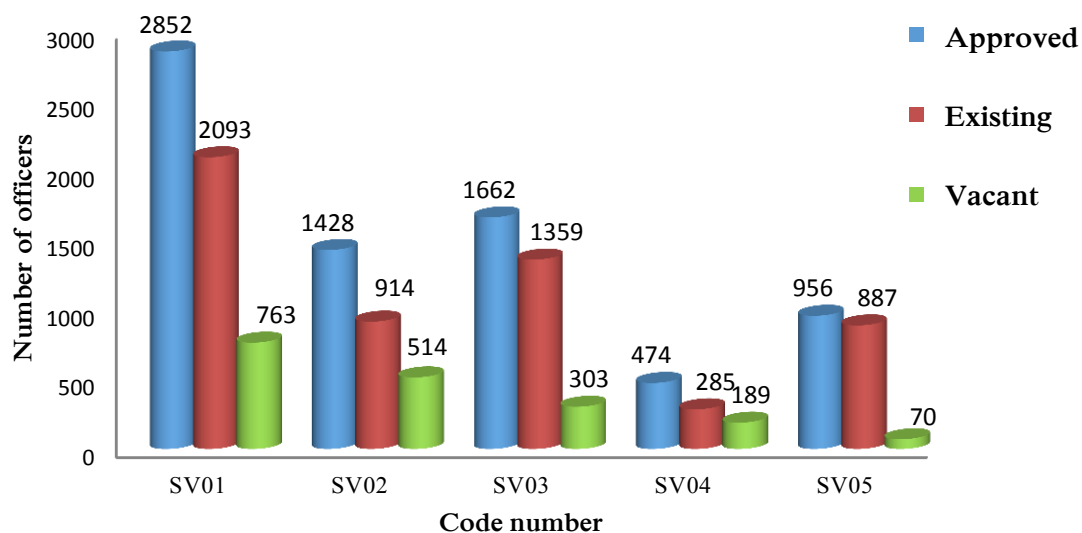
Progress achieved in 2016 with regard to Public Administration Carder Information System (PACIS)

- Public Administration Carder Information System has been published in the official web site of Public Administration since 02.05.2016 with the objective of getting the details of cadre in all island services which are functioning under the Ministry of Public Administration and Management including Combined Services and Sri Lanka Administrative Service, updated by the relevant ministries and departments where those officers are serving.
- Accordingly, information systems of 533 institutions have been updated as at 16.03.2017 and another information systems of 51 institutions are to be updated. The details updated by these institutions have been categorized as all island services and combined service. This process is updated as at 27th of every month.

All Island Service

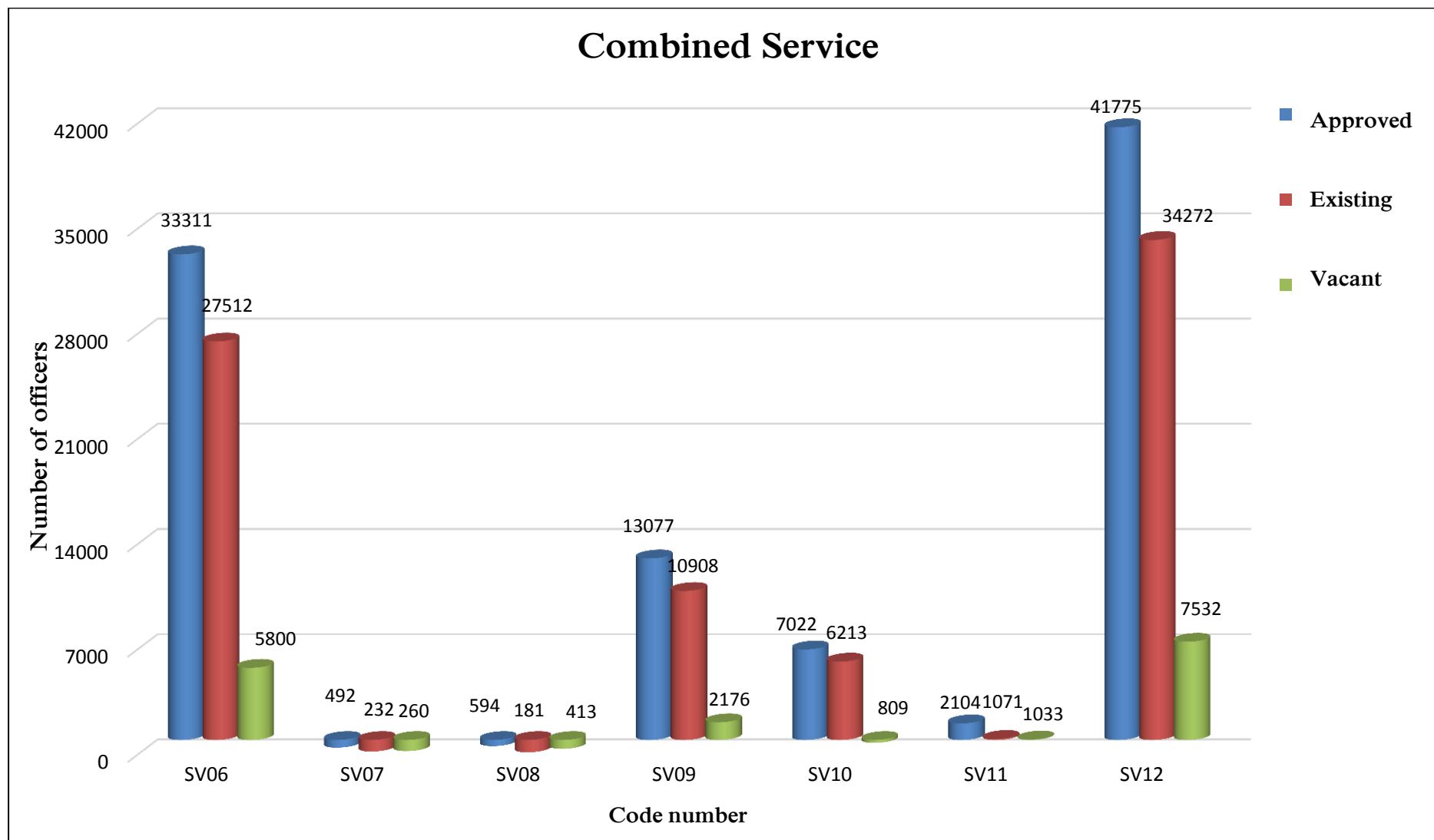
Code number	Service	Approved	Actual number of officers	Vacancies
SV01	Sri Lanka Administrative Service	2,852	2,093	763
SV02	Sri Lanka Engineering Service	1,428	914	514
SV03	Sri Lanka Accountants’ Service	1,662	1,359	303
SV04	Sri Lanka Scientific Service, Architects’ Service and Technological Service.	474	285	189
SV05	Sri Lanka Planning Service	956	887	70
Total number of officers		7,372	5,538	1,839

All Island Service



Combined Service

Code number	Service	Approved	Actual number of officers	Vacancies
SV06	Public Management Assistants' Service	33,311	27,512	5,800
SV07	Translators' Service	492	232	260
SV08	Librarians' Service	594	181	413
SV09	Office Employees' Service	13,077	10,908	2,176
SV10	Drivers' Service	7,022	6,213	809
SV11	Sri Lanka Information and Communication Technology Service	2,104	1,071	1,033
SV12	Development Officers' Service	41,775	34,272	7,532
Total		98,375	80,389	18,023



Front Office

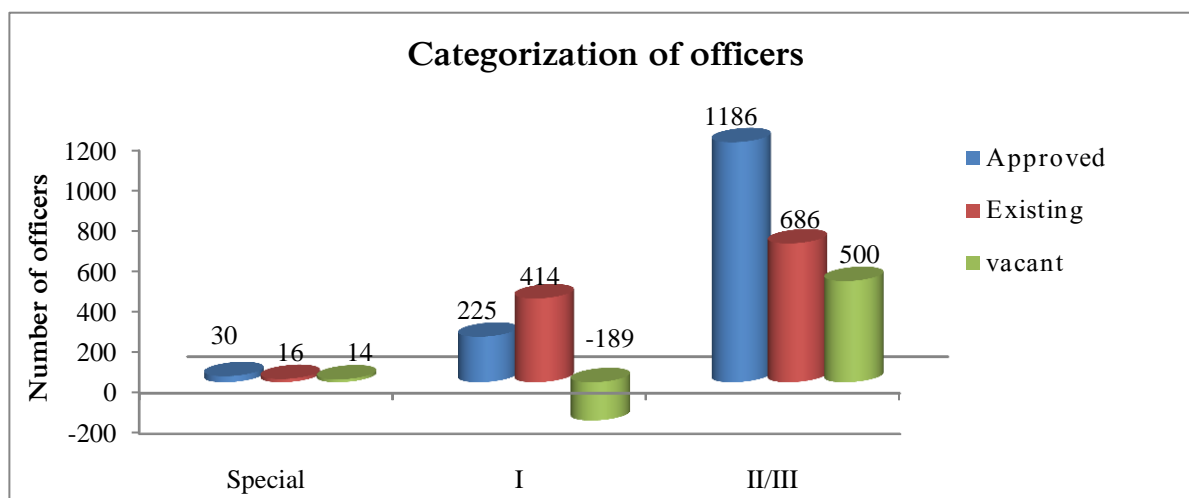
- 2093 recipients of services have come to the Service Counter from 01.01.2016 to 31.07.2016 and within the month of December 2016. Out of these people, 1316 have come for matters related to transfers and it constitutes 68% of the number of those who were present.
- Accordingly, the “Public Management Assistants’ Service Transfers Branch” was newly established for the Combined Services Division in order to settle issues on transfers in Public Management Assistants’ Service.

Engineering Service Division

Engineering Service Division carries out its functions with the objective of ensuring the management of engineers belonging to Sri Lanka Engineering Service by way of developing the professional competency of engineers belonging to Sri Lanka Engineering Service in the highest productive way through a service minute and updating the minute of Sri Lanka Engineering Service to suit to the situational changes and also to face with the challenges of the dynamic environment.

Management of the human resource of Sri Lanka Engineering Service which consists of 1441 posts is performed by the Engineering Service Division. The categorization of officers as per Grades as at 31.12.2016 is as follows.

Grade	Approved number of posts	Actual number of officers	Vacancies
Special	30	16	14
I	225	414	-189
II/III	1,186	686	500
Total	1,441	1,116	325



237 officers were newly recruited to Sri Lanka Engineering Service in 2016 and 178 officers have been directed to Sri Lanka Institute of Development Administration for the induction training programme.

Open	-	179
Limited	-	<u>58</u>
Total	-	<u>237</u>

Scientific, Architects' and Technological Service Division

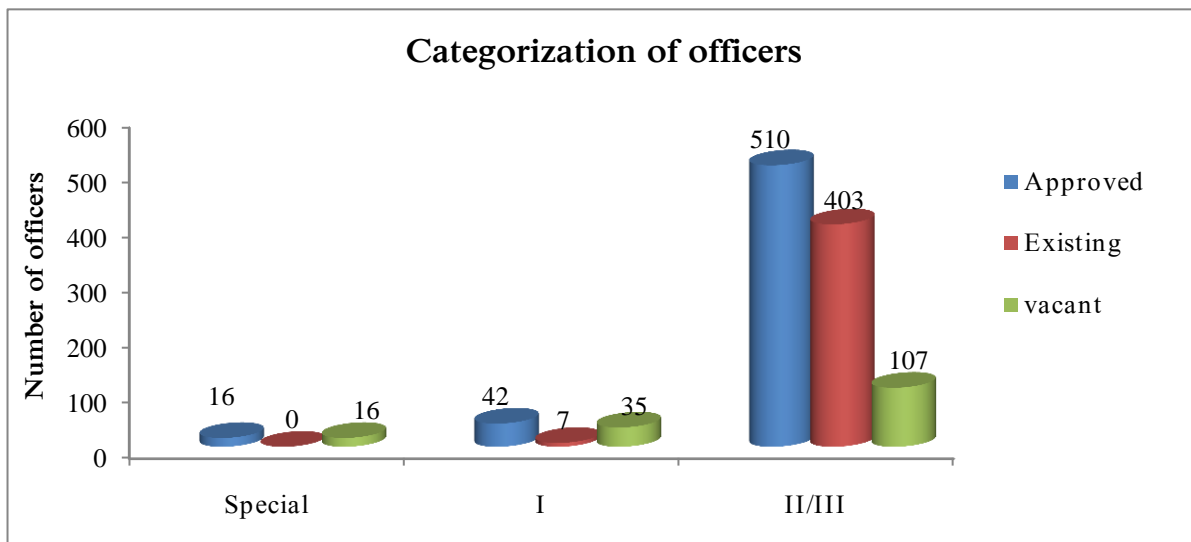
Scientific, Architects' and Technological Service Division of the Ministry of Public Administration and Management, which is the center for civil administration, handles the human resource and carry out administrative activities in order to enhance the scientific planning and research activities by bringing science, creativity and technological intelligence together.

There are 03 services established under this division.

1. Sri Lanka Technological Service
2. Sri Lanka Architects' Service
3. Sri Lanka Scientific Service

Human resource of Sri Lanka Scientific, Architects' and Technological Service which consists of 568 posts is managed by Sri Lanka Scientific, Architects' and Technological Service Division. Categorization of officers of this service as per Grades as at 31.12.2016 is shown below.

Grade	Approved number of posts	Actual number of officers	Vacancies
Special	16	0	16
I	42	07	35
II/III	510	403	107
Total	568	410	158



306 officers were newly recruited to Sri Lanka Scientific, Architects' and Technological Service in 2016 and 157 officers have been directed to Sri Lanka Institute of Development Administration for the induction training programme.

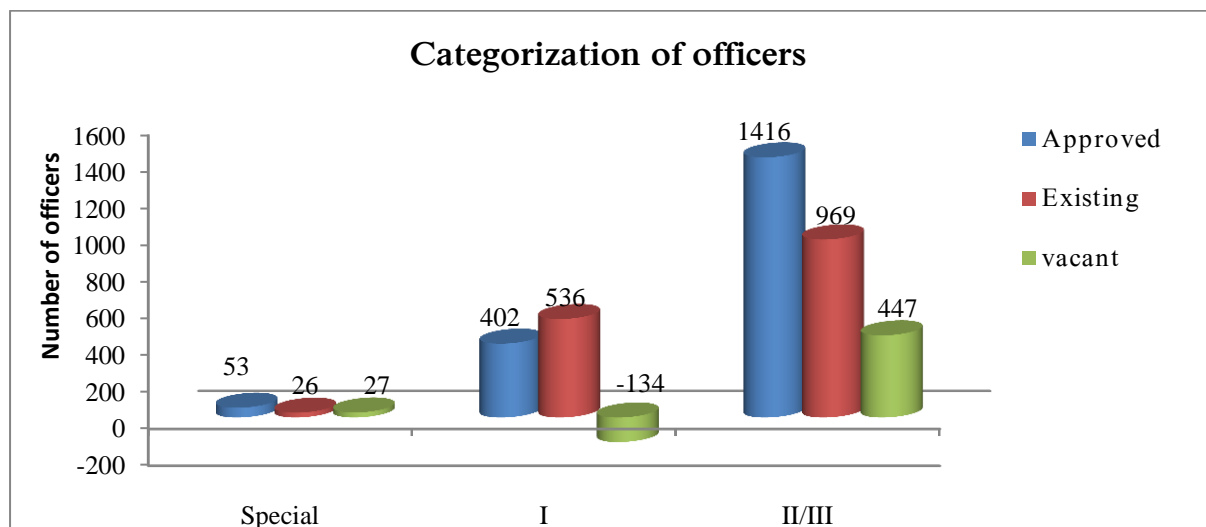
Recruitments	-	157 (Open)
Trained officers	-	157 (for the induction training programme)
Retirements	-	07

Accountants' Service Division

All the policies formulated by the Cabinet of Ministers and Public Service Commission with regard to Sri Lanka Accountants' Service for creating a perfect professional who works with an inherent motivation for safeguarding responsibilities and accountability while maintaining maximum transparency in financial management, are implemented by Sri Lanka Accountants' Service Division with the approval of the Secretary of the Ministry of Public Administration and Management.

Human resource of Sri Lanka Accountants' Service which consists of 1871 posts, is managed by the Accountants' Service Division. Categorization of officers of this service as per Grades as at 31.12.2016 is shown below.

Grade	Approved number of posts	Actual number of officers	Vacancies
Special	53	26	27
I	402	536	-134
II/III	1,416	969	447
Total	1,871	1,531	340



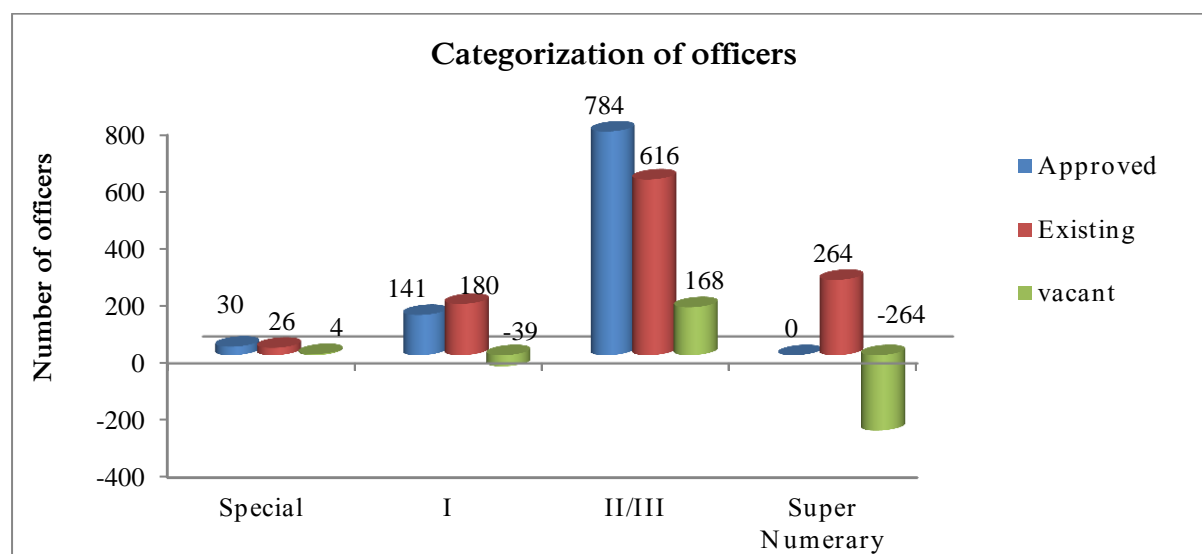
92 officers were newly recruited to Sri Lanka Accountants' Service in 2016 and 140 officers have been trained through Sri Lanka Institute of Development Administration. 30 officers are due to be retired in 2016.

Recruitments	-	43 (Open)
		30 (Limited)
		19 (Direct recruitments)
Trained officers	-	140
Retirements	-	30

Planning Service Division

Proper implementation of administrative provisions and regulations, introduction of new policies and delivery of a productive planning service to the country through capacity development of officers are the functions carried out by Sri Lanka Planning Service Division.

Human resource of Sri Lanka Planning Service which consists of 955 posts is managed by the Planning Service Division. The following table shows the categorization of officers as per Grades as at 31.12.2016.



Grade	Approved number of posts	Actual number of officers	Vacancies
Special	30	26	04
I	141	180	-39
II/III	784	616	168
Super Numerary	0	264	-264
Total	955	1,086	-131

A capacity development programme has been conducted for 35 officers in Sri Lanka Planning Service in 2016 and 10 officers have been sent on retirement.

Trained officers	-	35 (capacity development programmes)
Retirements	-	10

Human Resource Development Division

The Human Resource Development Division of the Ministry of Public Administration and Management, which functions with the objective of improving the productivity and efficiency of the service delivered to the general public and creating a skilled human resource has conducted local and foreign training programmes in 2016.

Foreign training programmes

Period of training programme	Number of names nominated	Number of officers selected
Short term		
ERD, direct and others	49	38
Conducted by the Ministry of Public Administration and Management	-	111
Long term		
Post graduate	1	1
Total	50	150

The foreign training programme, “Administration Development: Modification and Transformation Programme” was conducted by the Ministry of Public Administration and Management and under this programme several foreign tours of 10 days were organized for officers in all island services.

1st batch - 33 officers

2nd batch - 36 officers

3rd batch - 30 officers

4th batch - 12 officers (United Kingdom)

Total - 111 officers

Local Training Programmes

Training Programmes	Number of Officers participated
Short term	
Training programmes such as CIDA, SDFL, NILS	432
Long term	
Post graduate	04
Diploma	13
Total	449

Internal Administration Division

The Internal Administration Division is entrusted with the direct responsibility of creating a convenient office environment, ensuring the quality and sufficiency of infrastructure facilities of the entire Ministry whilst performing the internal administrative activities in the Ministry with the vision of being the most exemplary and excellent administrative unit in the Public Service in Sri Lanka.

It was able to improve the efficiency of the Tappol division which ensures an accurate service contribution, by way of introducing a new software for distributing letters with a proper management in 2016. The following table shows the summary of the Tappol in 2016.

Month	Registered post	Delivered by hand	General	Total
January	2,628	903	1,612	5,143
February	2,650	1,314	809	4,773
March	2,400	741	1,172	4,313
April	2,920	749	1,068	4,737
May	2,118	799	1,268	4,185
June	2,572	899	1,246	4,717
July	2,733	999	1,309	5,041
August	2,408	992	970	4,370
September	2,177	1,043	1,130	4,350
October	2,447	1,064	881	4,392
November	2,712	1,038	878	4,628
December	2,207	1,090	958	4,255
Total	29,972	11,631	13,301	54,904

The sanitary facilities of this Ministry which was constructed and opened in 1979, were in an outdated condition both in quality and sufficiency and the target of modifying and improving those facilities could be achieved in 2016. For this purpose, Rs.8.5 million was spent from the estimated amount for the year 2016.

It was able to organize and successfully complete many programmes which aim at creating a positive change in knowledge, skills and attitudes of the internal staff and also improving their mental and physical health.



Workshops on physical health



Workshops on productivity



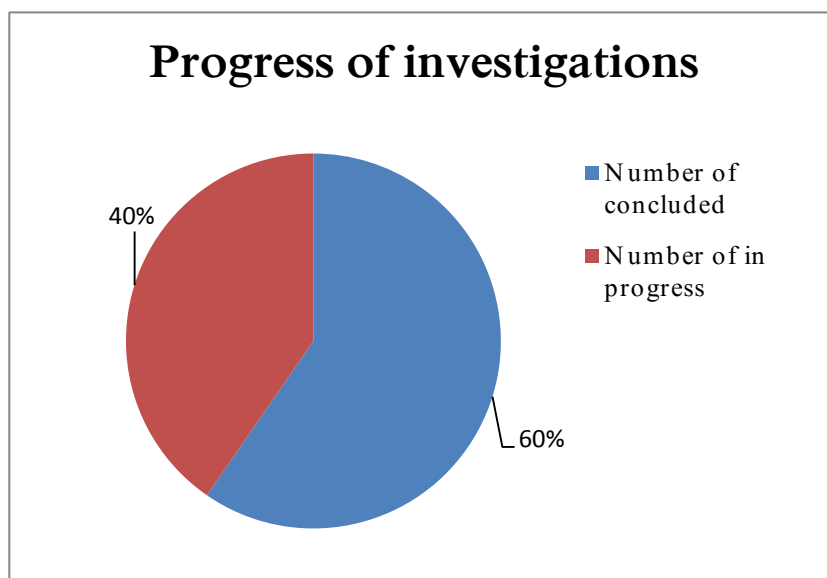
Annual Sinhala New Year Festival

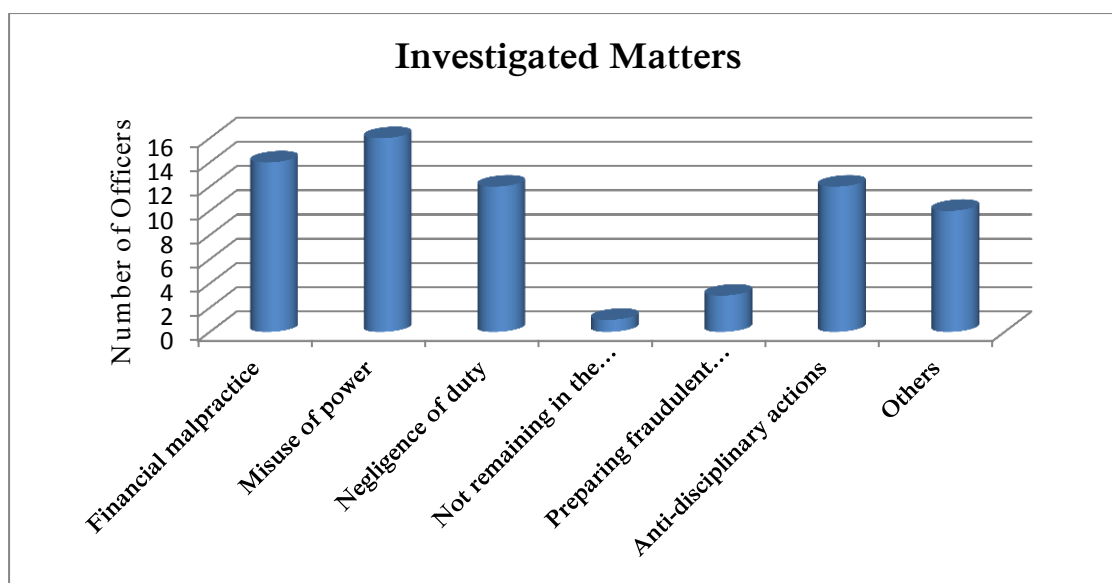
Investigation, Research and Monitoring Division

The functions of this division are minimizing corruption and malpractices, delivering instructions and submitting and monitoring proposals and recommendations for the purpose of ensuring the maintenance of an institutional structure with qualities required for eliminating corruption and malpractices in the public sector of Sri Lanka.

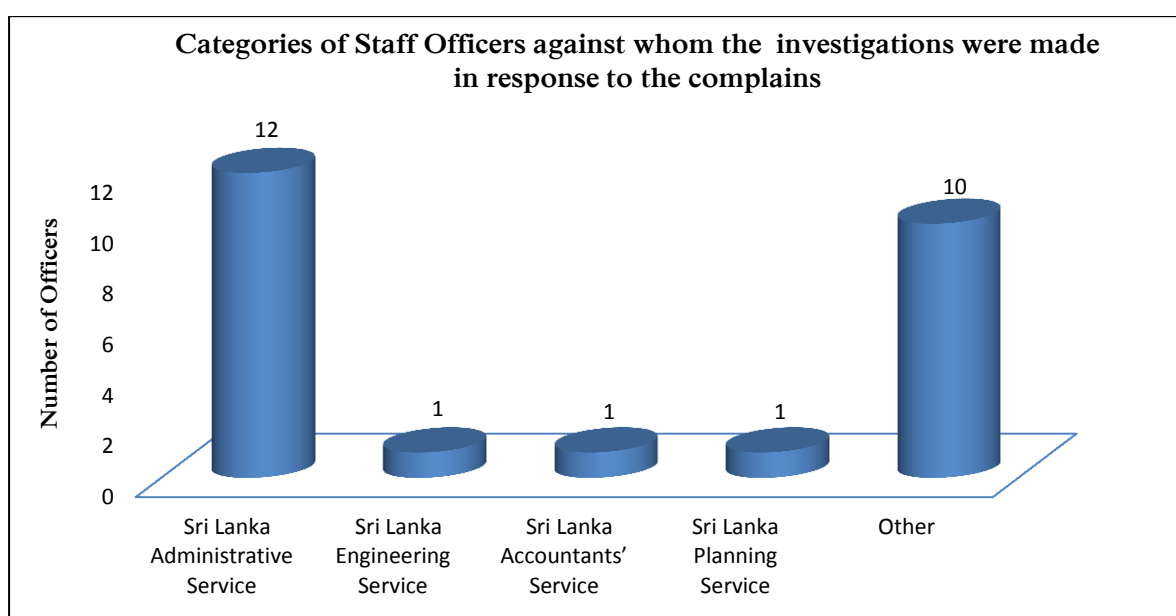
Progress of the preliminary investigations conducted in 2016

Number of preliminary investigations concluded	31
Number of preliminary investigations in progress at present	8
Number of preliminary investigations for which the officers has not been empowered even though the nomination has been made.	3
Number of preliminary investigations of which the activities have not been commenced so far even though the officer has been empowered.	10
Total	52

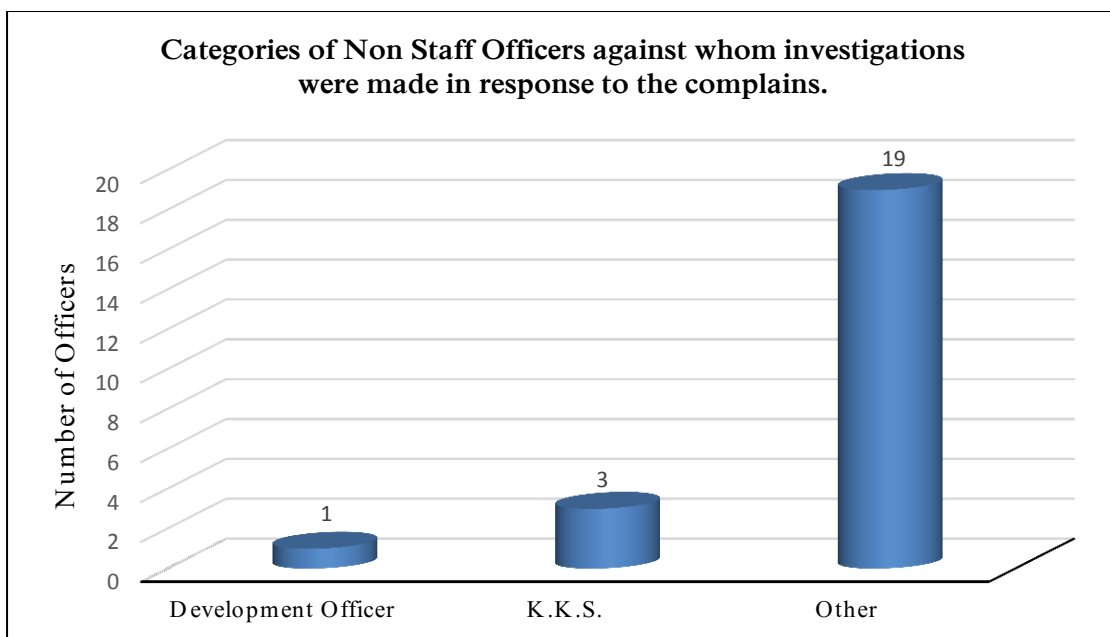




Financial malpractice	14
Misuse of power	16
Negligence of duty	12
Not remaining in the office during office hours	1
Preparing fraudulent documents	3
Anti-disciplinary actions	12
Others	10
Total	68



Sri Lanka Administrative Service	12
Sri Lanka Engineering Service	1
Sri Lanka Accountants' Service	1
Sri Lanka Planning Service	1
Other	10
Total	25



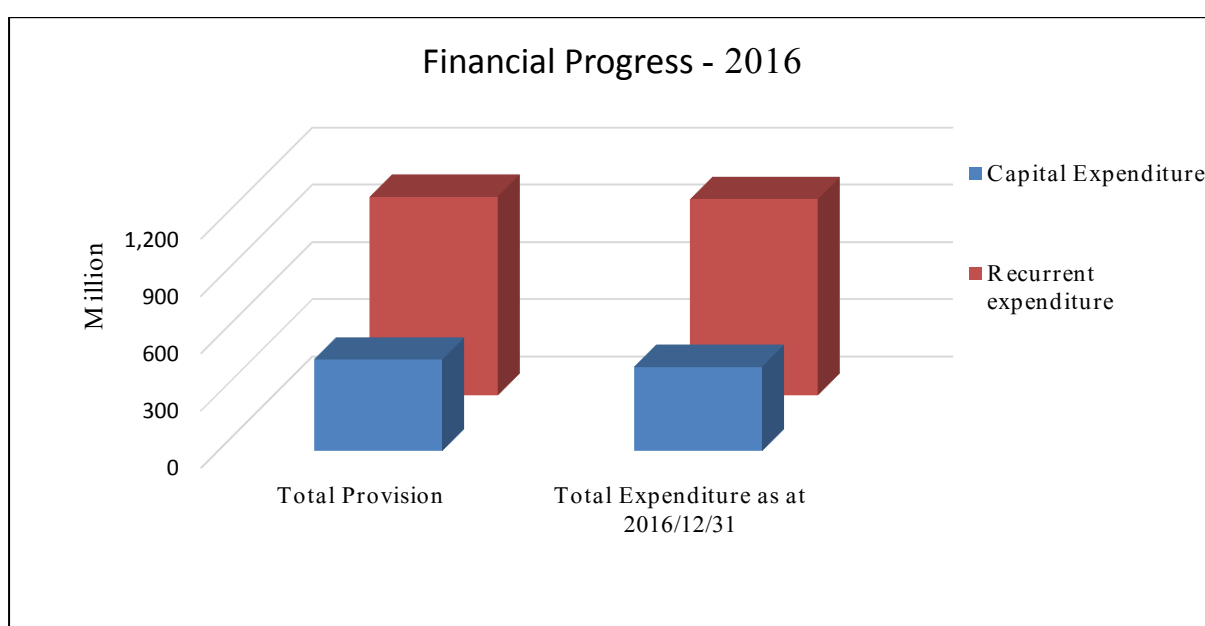
Development Officer	1
K.K.S.	3
Other	19
Total	23

Finance Division

The objective of the Finance Division is to ensure application of public resources and finance in an efficient and productive manner for the establishment of an excellent public service dedicated for the enhancement of the nation and to maintain a responsible and transparent financial administration in accordance with public finance rules and regulations. It bears the responsibility of financial management and administration of the Ministry and departments and institutions which are under the Ministry.

A progress of 97% in the total expenditure (allocation for capital expenditure - 92% and allocation for recurrent expenditure -99%) has been reported out of the financial allocations made to the ministry of Public Administration and Management by the General Treasury during year 2016.

	Total Provision	Total Expenditure as at 2016/12/31	Progress as at 2016/12/31	Savings
Recurrent expenditure	1,041,575,026	1,027,947,545	99%	13,627,481
Capital Expenditure	479,190,014	441,756,366	92%	37,433,648
Total Expenditure	1,520,765,040	1,469,703,911	97%	51,061,129



Progress of writing off losses due to vehicle accidents - 2016

Year	Number of remaining vehicle accidents of which the losses should be written off, as at 2015/12/31	Number of vehicle accidents of which writing off losses was completed in 2016
Before 2011/ 12 /31	9	5
2012 -2014	9	6
2015	10	10
2016	23	17
Total	51	38

A net revenue of Rs.727,333,851.00 has been collected in 2015 and Rs.789,821,218.43 collected in 2016 consequently which is an increment of 9% compared to the previous year which effect of appointed the secretary of Public Administration & Management Ministry as the Revenue Accounting officer for collecting Building Rent of Government Buildings.

Outbound workshop in Kanneliya

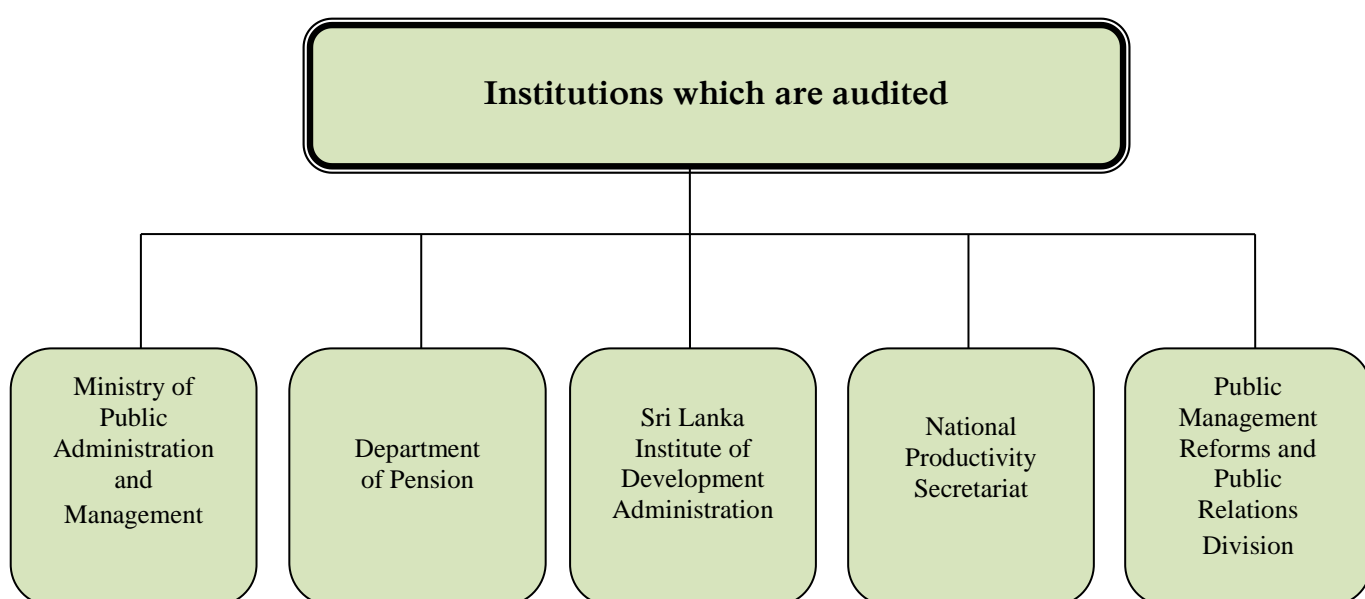


Internal Audit Division

Internal Audit Division of the Ministry of Public Administration and Management is functioning under a Chief Internal Auditor who is directly reporting to the Secretary of the Ministry under F.R.133. Further the division consists of 12 internal auditors including the head of the branch, an office employee and a driver.

- Three Management Committee meetings have been conducted in 2016.

Institutions which are audited by the Internal Audit Division of the Ministry of Public Administration and Management.



Internal Audit Queries and Reports – 2016

Name of the institution	Number of queries and reports
Ministry of Public Administration and Management	25
Department of Pension	02
Sri Lanka Institute of Development Administration	01
National Productivity Secretariat	04
Public Management Reforms and Public Relations Division	04
Special Audit Queries	01
Total Number of Audit Queries	37

Internal Audit Division



Conducting Audit and Management Committee Meetings.



Inspecting the Pensioners' Holiday Resort In Kelaniya, Wedamulla.



Inspecting the government Circuit Bungalow in Nuwara Eliya .



Inspecting the government Circuit Bungalow in Diyathalava.



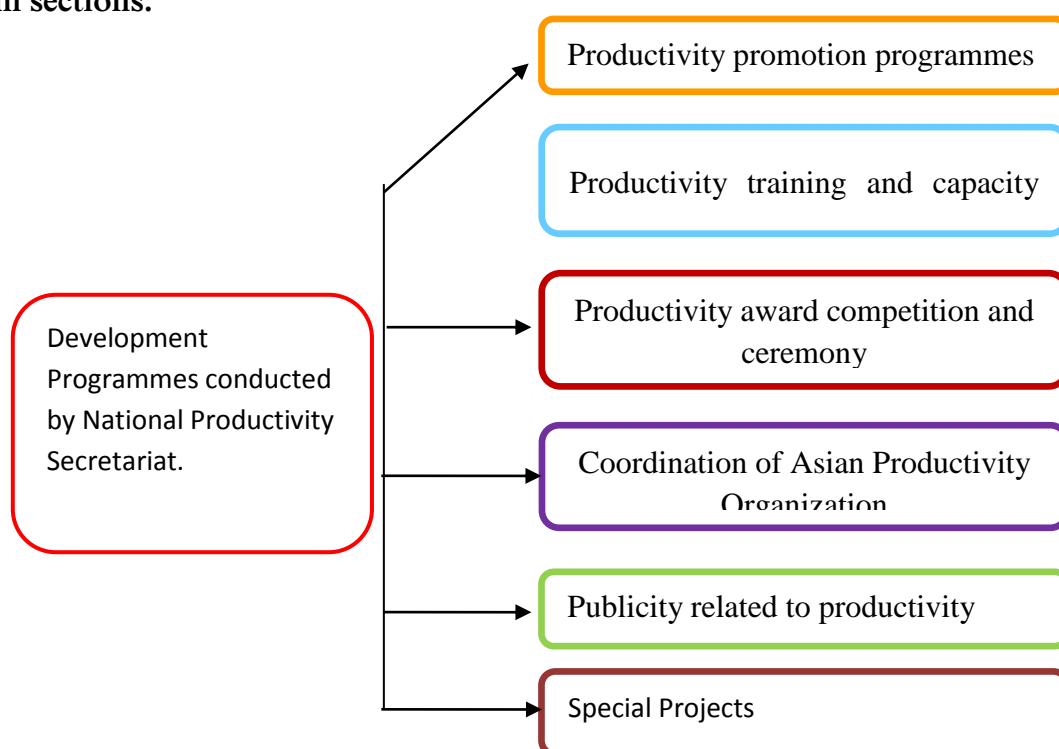
Inspecting the government Circuit Bungalow in Bandarawela.

National Productivity Secretariat

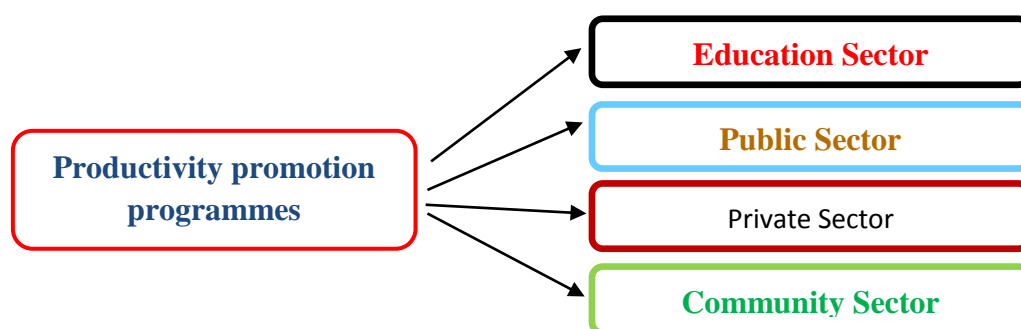
National Productivity Secretariat functions with the objective of providing the strength to face the competition at international level by way of promoting the productivity of Sri Lanka and ensuring higher living standards to the general public contributing to the national development.

Productivity Development Programmes

The productivity programmes conducted by the National Productivity Secretariat in order to achieve its vision and objectives can be categorized under the following main sections.



Productivity Promotion Programmes



Productivity promotion programmes have been conducted island wide by the following organizations in 2016 with the objective of creating an innovative and creative culture with wide knowledge on productivity, through programmes for promotion of productivity and standard and cooperative programmes.

Organization	Number of institutions	Programme						Total
		5 S	Kaizen Project	Quality circle programmes	Green Productivity	Knowledge Management	Other	
Pre schools	992	867	183	101	233	6	419	1809
Schools	1054	916	322	437	376	36	574	2661
Public Institutions	1097	847	249	382	335	64	467	2344
District Secretariats	178	302	149	282	232	92	181	1238
Private Sector	272	193	56	64	69	14	141	537
Community (Villages)	388	424	67	16	202	38	296	1043
Total	3981	3549	1026	1282	1447	250	2078	9632



Productivity Programmes – For schools



Productivity Programmes – organizing competitions and award ceremonies



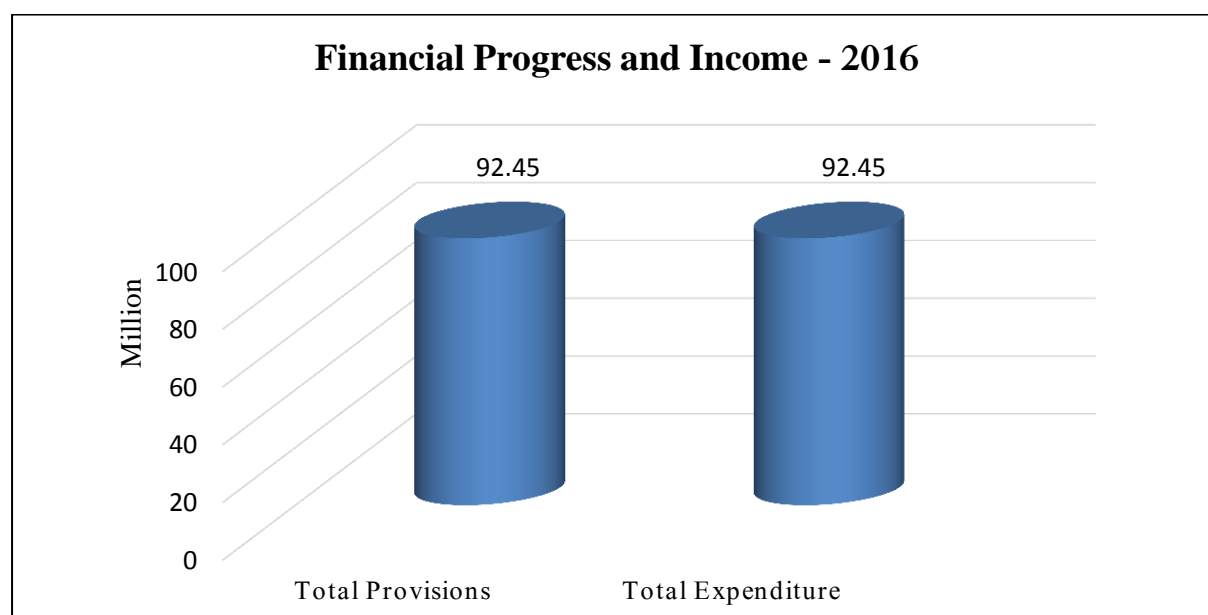
Productivity Programmes – Knowledge Management

Management Reforms and Public Relations Division

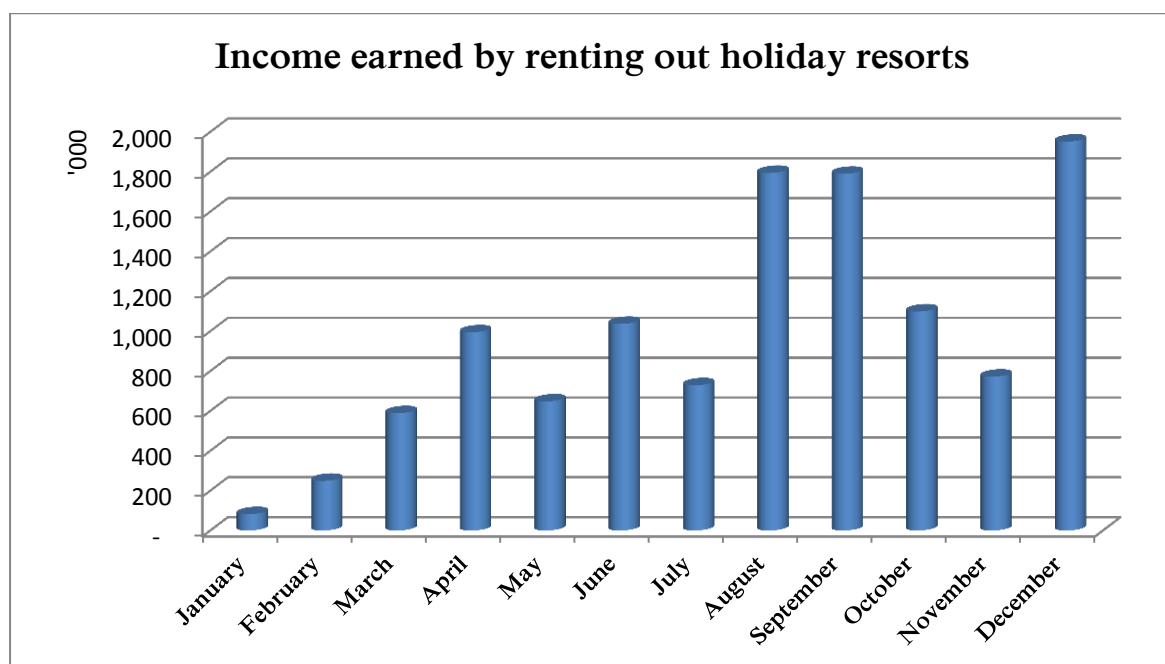
Introducing and implementing management reforms and improving public relations within the public sector under the Ministry of Public Administration and Management are the main objectives of this division.

The following table shows the progress achieved in 2016.

Provisions	Additional Provisions	Total Provisions	Total Expenditure	Income earned by renting out holiday resorts
90,000,000	2,454,974	92,454,974	92,454,974	11,732,852



Month	Income earned by renting out holiday resorts
January	81,950
February	249,100
March	588,550
April	994,275
May	647,850
June	1,036,665
July	728,750
August	1,794,220
September	1,789,650
October	1,098,900
November	771,950
December	1,950,992
Total	11,732,852



Achievements of the Management Reforms and Public relations Division in 2016



**Opening of the Holiday Resort in Polonnaruwa
By H.E. the President**



**Opening of the Holiday Resort in
Mihinthale by Hon.Minister**



**Opening of the Holiday Resort in Mulathivu
by Hon. Minister**



**Opening of the Holiday Resort in Jaffna
by Hon. Minister**



Opening of the Holiday Resort in Katharagama by Hon. Minister

Department of Pensions

The following are special among the pension circulars issued and revised in year 2016 by the Department of Pensions for the purpose of service delivery to the pensioners' community.

Circular No.	Name of the circular	Reason
02/2016	Revision of the registration under the Widows'/ Widowers' and Orphans' Pension Scheme through internet.	Providing the opportunity to obtain the Widows'/ Widowers' and Orphans' Pension number at the same time the request is made through internet.
05/2016	Issuance of railway warrants to pensioners (Online Application)	This is implemented under a combined programme with the Department of Railways and it enables the pensioners and dependents to obtain railway warrants online.
03/2015	Obtaining pension benefits on the date of retirement.	This has been implemented to provide the pension gratuity to the officers who retire from public service on the date of retirement.
02/2015	Registration under the Widows'/ Widowers' and Orphans' Pension Scheme through internet.	This circular has been issued to make the officers who are appointed to permanent pensionable posts in public service aware of the registration under the Widows'/ Widowers' and Orphans' Pension Scheme through internet.

Sri Lanka Institute of Development Administration

Sri Lanka Institute of Development Administration (SLIDA) is the premier public sector training institute in Sri Lanka, for the development of knowledge and improvement of skills in Public Administration and Management. In addition to management training activities the SLIDA also undertakes Management Consultancy Services and Research to develop identifiable functional areas of management as well as review and improve organizational systems.



Programme for Secretaries of Ministries



Programme on Information Technology for Medical Officers



Programme for Administrative Officers



Programme on Procurement Process for Police Officers



E-citizenship Programme for Grama Niladhari



Convocation of the graduates

Performance According to the Action Plan

Establishments Division

Thrust Area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical		
Human resource development - staff	1. Conducting a training programme for the improvement of the knowledge of the staff of the Establishments Division.	-	0.175	0.004	100%	1. Making a people friendly administrative methodology through an enhanced public relation	-
	2. Conducting an outbound training for the officers of the Establishments Division to motivate them.	-		0.065	100%	2. Improving the trust and positive attitudes of the general public on public service.	-
	3. Conducting 3 training programmes to make the officers in Public Management Assistants' Service with regard to the provisions of the Establishment Code.	-		0.106	100%		-
Management of the welfare and benefits of Public Service	1. Repair of Holiday Resort "B" Diyathalawa.	1. Regularizing the water supply, repairing the drainage system, drivers' room, room allocated for D.G.E. and the access road.	2.667	2.669	100%	2. Improving the trust and positive attitudes of the general public on public service.	-
	2. Repair of Holiday Resort "A" Diyathalawa.	1. Replacing the old bathroom accessories with new ones.	0.54	0.369	100%	-	-

		2. Repairing the Drivers' room		0.163			
	3. Holiday Resort 01 and 02 of Bandarawela	1. Obtaining pipe water facilities.	0.923	0.923	100%	-	-
		2. Repair of the water tank, plumbing system of the official quarters.					
		3. Reconstruction of the wall which has been broken.					
		4. Repairing the ceiling of the garage.					
		5. Repairing the toilet of the official quarters.					
	4. Holiday Resorts A1, A2 and B of Nuwera Eliya-Old	-	1.117	0.792	71%	-	-
Enhancing the productivity	1. Programmes of enhancing productivity	-	-	-	-	-	-
Policies	-	1. Updating the Establishment Code with revisions on timely requirement	-	-	100%	1. Revision of the Establishments Code	-
		2. Public Administration Circulars issued revising the Establishments Code out of the Public Administration Circulars issued in 2016.	-	-	-	2. Inclusion of the details of the circulars.	-

Combined Services Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical		
Human Resource Development	1. Recruitment and training	1. Recruitment	20	19.81	75%	2136 officers out of 3349 have been recruited in year 2016 and 1213 officers are due to be recruited in year 2017. Induction training has been provided to 1878 officers.	-
		2. Induction training programmes					
	2. Promotions and examinations	Efficiency Bar Examinations	2.8	2.77	100%	Efficiency bay examinations have been conducted and the results of the same have been issued on due time.	-
	Promotions of the officers in Sri Lanka Administrative Service	Special Grade	0.15	0.15	70%	Vacancies are being filled.	-
Information Technology	Re-engineering through electronic human resource management	-	-	-	Issues have been defined and proposals have been submitted.	Defining issues and collecting information for the internet after submitting proposals.	-

Engineering Services Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical		
Human Resource Management	Staff Training	Induction training for new appointments.	3.5	3.2	100%	Professional development	Completed, trained 253 officers.
		Recruiting Officer of SLTS to SLES Grade iii (Limited stream).		0.054	100%	Filling of vacancies.	Completed. Based on number of vacancies in 2014. Recruited 53 Officers.
		Recruiting Engineering Graduates to SLES Grade iii (Open stream).		0.279	100%	Filling of vacancies.	Completed. Recruited 178 officers, but still 325 vacancies existed.
Information Technology	-	Preparation of database of SLES officers.	-	-	80%	Database for SLES.	In Progress. Basic data available.
Productivity		Preparation of guide for routing works.	-	-	100%	Availability of Check lists.	Completed.
		Preparation of formats for sample letters.	-	-	50%	Availability of Sample letters.	In progress.
		Maintain daily and individual work schedules.	-	-	100%	Increase efficiency of works.	In progress.
		E record maintain for the daily mail.	-	-	100%	Increase efficiency of works.	In progress.

		Rescheduling of file arrangement.	-	-	50%	Increase efficiency of works.	Requested a wall rack to store file under the section “Facilitation” in 2015 but it is not received yet.
Governance and Reforms		Revision of carder positions (review the organization pattern and available positions) of selected institutions.	-	-	75%	Revised the cadre positions of Ministries, Departments, Provincial Councils and District Secretariat as requested.	Series of discussion were held with APSE union and department members. Details handed over to Salaries Carder Commission.
Facilitation		Purchase of office furniture.	-	-	100%	Purchased 10 clerical tables, 10 clerical chairs and 07 visitor’s chairs.	Completed.
		Purchase of computers.	-	-	100%	05 computers and a scanner for office.	Completed.

Scientific Service Division

Trust Area	Activity	Sub Activity	Allocation (Rs.Mn.)	Process as 31.12.2016		KPI	
				Physical(%)	Financial (Rs. Mn)	Output	Outcome
1. Human Resource Management	-	1. Preparation of Human Resources Plan. - conducting Induction Training	8	*	*	filling the vacancies	Improving the capacity of SLSS and SLArch officers
	-	2. Preparation attachment Policy-(Interviews for recruitment)	0.15	100	0.11	Reducing the Vacancies in Sri Lanka Scientific and Architectural Services.	Ensuring the opportunities for job seekers to get appointments in public service fair and competitive manner, based on skills.
	-	3. List out the officers due to be confirmed, 03 months prior to the confirmation.	-	100(Scientific) 14.29 (Architect)	-	Permanent officers in SLSS and SLAS	Job Satisfaction and Job Security
	-	4.List out the officers due to be promoted, 03 months prior to the promotion	-	56.8(Scientific) 62.5 (Architect)	-	Promote officers of SLSS and SLAS	Job Satisfaction and motivation
	-	5. List out the officers due to be retired, 03 months prior to the retirement.	-	100 (Scientific) 100 (Architect)	-	Get the pension on due date	Satisfaction of Government service
	-	6. Preparation of guidelines for submitting requests for retirements, promotions, efficiency bar examinations.	0.4	90%	**	On time Promotion	Motivating officers of Technological Service through promotions

2. Information Technology	-	Maintaining information on approved cadre. Maintaining information on vacancies	-	100	-	On time promotion	Motivating officers of Technological Service through promotions
3. Productivity	-	1(a) Implement "5S" Concept 1(b). Make all files and office environment according to "5S" Concept	-	60	-	Minimizing defects and providing quality services	Increase efficiency and effectiveness
		2. Identify and design sample letter formats.	-	95			
		3. Develop process charts for every activity of the section	-	70			
		4. Develop work manual for every activity					
		5. Prepare leaflets for SLSS, SLAS and SLTS to attract applicants	-	90	-	Popular the services among who are capable to apply for posts related to the SLSS , SLAS and SLTS	Attract new comers to SLSS , SLAS and SLTS
4. Policy	-	4.1 Develop recruitment policy to reduce vacancy in SLSS and SLArch.S	-	90	-	reducing the vacancies in public sector for scientific service	Suitable person for suitable job
SLSS- Sri Lanka Scientific Service, SLAS- Sri Lanka Architectural Service and SLTS- Sri Lanka Technological Service							

* The Open Competitive Exam to Recruit Architectural Service officers has been held. But the Open Competitive Exam to Recruit Scientific Service officers has not been held

** It has been informed by the Chief Finance Officer that provisions have not been allocated for the Ministry for 2016 in order to make the relevant payment to the Department of Examinations in respect of conducting efficiency bar examinations.

Accountants' Service Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs
				Financial (Rs.Mn.)	Physical (%)	
Human Resource	Recruitments of officers to Sri Lanka Accountants' Service in year 2016.	A survey has been conducted to obtain information on vacancies.	10.3	10.3	100%	100 officers have been recruited.
	Programmes on capacity building	-	-	-	80%	140 officers have been trained.
	Conducting Efficiency Bar examinations.	-	-	-	100%	An examination has been held for 388 officers and results of the same has been released.
Policies	Reviewing the annual transfer policy.	-	-	-	75%	A considerable number of transfers has been made accordingly.

Planning Services Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical (%)		
Human Resource Management	Officers have been newly recruited to fill the vacancies.	–	–	–	30%	Increasing the cadre.	Obtaining productive service.
	Completing the confirmations of the 2013 batch.	–	–	–	60%	Efficient service	
	Completing the promotions of the 2002 batch to Grade I.	–	–	–	100%	Efficient service	
	Completing the promotions of the 1994 batch to Special Grade.	–	–	–	70%	Efficient service	
	First and second Efficiency Bar examinations	–	–	–	100%	Two examinations have been held for the first Efficiency Bar examination for 130 officers and the results of the second examination are due to be issued. 176 officers have sat for the second Efficiency Bar examination and results have been issued.	
	Introducing new training programmes for the officers relevant to Class I,II and III and Special Grade .	–	–	–	75%	Increasing the number of trained officers.	
Information Technology	Designing a new web page for Sri Lanka Planning Service.	–	–	–	80%	Information can be obtained online.	Obtaining productive service.
Productivity	Productivity concepts (5S and Kaizen method for preparation of files)	–	–	–	70%	Efficient service	
Policies	Preparation of a transfer policy for Sri Lanka Planning Service.	–	–	–	50%	Minimizing the issued related to transfers.	
Administrati on and reforms	Preparation of the new cadre of Sri Lanka Planning Service.	–	–	–	20%	Efficient service	

Human Resource Management Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical (%)		
Human Resource Management	Local long term training	i. Post Graduate Degree/ Diploma	3.5	0.953	85%	17 officers have completed long term training programmes.	Enhancing the efficiency and productivity of the service delivery.
		ii. Certificate and other courses					
	Local short term training	i. Residential training		2.284	72%	432 officers have completed short term training programmes. Eg: SLIDA, SDFL	
		ii. certificate courses and other courses offered in coordination with other institutions					
	Training on team building and leadership trainings	i. Outbound training	01	0.124	68%	Out bound programmes have been conducted for 34 officers.	
	Foreign short term		02	0.712	62%	Payment of ticket fees for 123 officers who have gone abroad.	
	Technical training		0.5	-	-	-	
	Implementing a performance management system and short term trainings for 200 officers.		0.5	-	-	-	

Information Technology Division

Thrust Area	Activity	Sub activities	Allocation (Rs. Mn)	Progress as at 2016.12.31		Output	Outcome
				Physical (%)	Financial Rs.(Mn)		
Productivity	Providing necessary assistance in procurement activities	Providing technical specification	-	100%	-	Timely prepared technical Evaluations for IT procurement	Ensure efficient and productive utilization of public money
		Contribution to technical evaluation committees	-	100%	-	Timely prepared technical Evaluations for IT procurement	Ensure efficient and productive utilization of public money
		Preparing product acceptance report	-	100%	-	Product acceptant letter	Ensure efficient and productive utilization of public money
Information Technology	Maintaining of IT Infrastructure	Updating and maintaining of ministry website	-	100%	-	Modified Website with freely available information through user friendly facilities	Good governance through transparency of information
		Maintaining of internal network system	-	100%	-	Accountable Use of Public Resources	Standard IT usage
		Maintaining computers and related items	-	-	-	Accountable Use of Public Resources	Efficient service delivery
	Renovation of Internal Network Systems	Re-developed of ministry website		100%	90%	Modified Website with freely available information through user friendly facilities	Good governance through transparency of information
	Extending the use of emails	Conducting user training for staff officers	-	100%	-	Skillful and knowledgeable Staff officers	Efficient service delivery
	System development	Training on Management systems for HR Division	-	100%	-	Accurate Training Information	Efficient service delivery
	Establishment of software application	Store Management System for Finance Division	-	90%	-	Accountable Use of Public Resources	Standard IT usage
		Fleet Management System	-	85%	-	Accountable Use of Public Resources	Standard IT usage

Pensions Division

Thrust area	Activity	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
			Finan cial	Physical		
Pensions (P)*	Making policy decisions for issues in relation to granting pension entitlement.	-	-	-	Number of letters completed by each subject in year 2016. P2 – 438, P3 – 193, P4 – 295, P5- 172, P6 – 807, P7 - 405, P8 – 150	Creating a satisfied pensioners' community by making transparent and correct decisions.
P2 සහ P3 Holding the monthly disciplinary committee.	Submitting the files relevant to the Committee which assembled with regard to granting pension entitlement to the public officers who have been sent on retirement as per Section 12 and 15 of the Pension Minute.	-	-	-	Holding 13 disciplinary Committees in year 2016 and obtaining the approval of the Secretary as per the recommendations of the said Disciplinary Committee.(P2 & P3) <ul style="list-style-type: none"> • Number of letters received is 631 • Replies have been sent to all the letter received. • Files submitted to the Disciplinary Committee and completed - 167 • Letters with defects - 100 	Minimizing the time that the public officers, who have been sent on retirement under Section 12 and 15 of the Pension Minute, have to endure for obtaining the pension.
P4 <ul style="list-style-type: none"> • Issues on Widows' and Orphans' Pension entitlement. • Taking necessary action regarding Disabled Orphans' Pension entitlement, allowances granted to the dependents of the diseased war heroes, issues related to the requests received under the service "Janapathita Kiyanna". 	<ul style="list-style-type: none"> • Taking action with regard to the letter received in relation to entitlement to the Widows' and Orphans' Pension, Pension of Armed Services and Disabled Orphans' Pension . 	-	-	-	Action has been taken in relation to 295 letters received relevant to the subject.	Taking action to make fair and accurate solutions. It is expected to make the pensioners' community satisfied.

P5 Taking action with regard to the issues submitted by the Public Petitions Committee, Sectoral Oversight Committee of Parliament, Ombudsman and Human Rights Commission and questions for oral answers referred by the Parliament, Cabinet Memorandums and legal action in relation to pensions.	Making replies to the inquiries made in relation to the complaints submitted and taking legal action regarding the same. Taking action in relation to the Cabinet Memorandums and questions for oral answers referred by the Parliament. Making replies for the questions and taking action relevant to the legal process in relation to the same.	-	-	-	Action has been taken in relation to 172 letters received relevant to the subject. • Complaints of the Public Petitions Committee - 16 • Letters from the Office of the Ombudsman - 06 • Cabinet Memorandums - 04 • Questions for oral answers referred by the Parliament- 05 • Issues of the Sectoral Oversight Committee - 03	Taking action with transparency
P6 • Issues of the Trade Unions and Pensioners' Associations • Issues relating to salary increments and promotions • Pensioners' Trust Fund and issues • Pension anomalies	Holding discussions to make solutions to the issues of the Trade Unions and Associations and taking action to hold Advisory Committees.	-	-	-	Action has been taken in relation to 807 letters received relevant to the subject.	Inculcating progressive attitude in the pensioners' community with regard to the role of this Ministry and our division.
P7 Taking action in relation to all the issues with regard to the requests of the pensioners.	-	-	-	-	Action has been taken in relation to 405 letters.	The main intension is to deliver a public service with transparency.
P8 • Establishment activities relevant to the Department of Pensions. • Administrative issues relevant to the Pensioners' Holiday Resort, Kelaniya Wedamulla and Holiday Resort, Ramboda	• Obtaining approval for establishment activities and taking action with regard to the administrative issues of the Holiday Resorts.	-	-	-	Action has been taken in relation to 150 letters received relevant to the subject.	Enhancing the efficiency and productivity of the officers in the Department of Pensions.

- Please note that the subject code relevant to the Pensions Division is indicated by the letter **P**

Internal Administration Division

Trust Area	Activity	Sub Activities	Allocation (Rs.Mn)	Progress as at 31/12/2016		Output	Outcome
				Financial	Physical		
Infrastructure development	Building and Structures	Renovation of toilets	6	8,533,245.67	100%	% of completion	Improve the quality of sanitary facilities
		Rehabilitation and improvement to the ministry	10	23,643,821.71	85%		Enhance the quality of the office environment
		Modernization of security building	1.5	4,509,935.25	100%		Providing comfortable extra waiting space for customers
	Acquisition of Capital Assets	Work Station	2	1,904,998.75	100%	% of completion	Improve the working environment of officers
	Acquisition of Capital Assets	23 No's of AC Machines	2.2	205,000.00	10%	% of completion	Improve the working environment of officers
Infrastructure development	Rehabilitation and improvement of capital assets	Vehicles	7.3	17,294,350.39	100%	No. of repairs done out of requests	Enhance the condition of the vehicles
		Repairs and improvements 20 no. of vehicles	5	9,050,095.05	100%		
		Repairs and improvements Ministers' of vehicles	2.3	8,244,244.34	100%		

Housing and Development Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical		
Development of infrastructure facilities	Renovation and improvement of capital assets	Summit Flats Project, renovation and improvement of Loris Flats and Housing Scheme at Jayawadanagama.	5.5	2.33	66%	Percentage of work has been completed	Enhancing the environment of the State Leaders' Summit, Loris Flats and Housing Scheme at Jayawadanagama.
		Improvement of the bungalow of the Minister	0.5	0.49	50%		Enhancing the environment of the bungalow of the Minister.
	Buildings and constructions	New buildings	15	14.66	98%	Percentage of work has been completed	Engagement of sufficient number of laborers.

Investigation, Research & Monitoring Unit

Trust Area	Activity	Sub Activities	Allocation (Rs.)	Progress as at 31.12.2016		Output	Outcome
				Financial (Rs.Mn.)	Physical (%)		
1. Human Resource	1. Providing training to Investigation & Research Officers for Motivation within the year	1. Training program on Basic concepts of Research 2. Training on produce of disciplinary inquiry 3. Enhancing the practical knowledge of inquires 4. Providing training to all staff to develop the skills 5. Creating the pool of Executive officers to preliminary investigation 6. Commence the certificate level course module in disciplinary procedure with combination of SLIDA (Training date has post phoned by SLIDA from 30 th January to 20 th March 2017)		0.4	100% 100% 100% 100% 100% 90%	Trained Investigation & Research Officers	Provide effective & efficient service to government sector
2. Information and Technology	1. Enhance information and technology usage for easy handling of investigation mechanism	1. Carry out the hotline service of 1905 2. Update the data base		- -	100% 100%	Introduce Hot line Analyzed report	Public easy to address the complains Provide efficient and productive service to Public
3. Productivity	1. Implement the 5S system	1. Prepare the office environment to concepts of Green Productivity 2. Conduct the Seiri day every three months 3. Establish the Quality Circle 4. Improve office system			85% 90% 100% 100%	Friendly office environment	Provide efficient and productive service to Public

4. Policy	1. Publish the findings to the responsible parties	1. Conduct the 20 researches in government sector (11 researches have been completed out of 20 researches, The rest of researches are ongoing in 2017)			60%	Research report	Address the proposal for reforms the government policy
6. Governance and Reforms	1. Preparation of guidelines	1. Publish the guideline handbook for Investigation Officers 2. Publish the guideline handbook for grievance handling to all government sector (Though preparation of the guideline handbook was completed, Printing activity is pending for 2017)			100% 85%	Improve the Investigation knowledge of Investigation officers	Printed handbook for Investigation
7. Facilitation	1. Play a role as a central investigation unit 2. Provide assistance & guidance to carry out identified special program as a coordinator of the ministry	1. Providing the Investigation Services according to the requisition of other government sectors 1. Applied Research Program (Local Economic Development Program – GLED) 2. Submit the customer feed back report for every month from January 3. Prepare the leaflet for following subject to government servants - Code of Conduct & - Concepts of Good governance (Printing is pending) 4. Publish the book, which refers Case Study of Investigation & recommendation (Collection of cases to prepare case study book was completed, other activities on this matter are ongoing for 2017.)		UNDP fund	100% 100% 100% 90% 45%	Completed Investigation Reports Decrease the errors in the institutions Satisfaction customers Update the subject knowledge of Officers Update the knowledge by practical cases	Provide the effective Investigation Service Research institutional development Feedback report Publish the leaflet in multiple subjects Collection of case study

Finance Division (Progress according to head 130)

Thrust Area	Activity	Allocation (Rs. Mn)	Actual Expenditure (Rs. Mn.)	Progress as at 31.12.2016		Outputs	Outcome
				Physical	Financial		
	Personal Emoluments	650.90	641.27	-	99%	-	-
	Travelling Expenses	18.67	17.82	-	95%	-	-
	Supplies	46.74	45.99	-	98%	-	-
	Maintenance Expenditure	26.25	26.07	-	99%	-	-
	Services	149.67	147.83	-	99%	-	-
	Transfers	9.53	8.95	-	94%	-	-
	Public Institutions (SLIDA)	140.00	140.00	-	100%	-	-
		1,041.76	1,027.93	-		-	-
01.Human Resource Management	Local long term training	90.00	89.00	All Programmes are ongoing	99%	-	-
	Local short term training						
	Technical training for drivers and Office assistants						
	Team building and leadership training						
	Over seas short term training						
	Implementation of performance management system & short term training for 200 officers						
	Training for all island services						
	Induction trainings for all island services						
	Induction training for other services						
	Productivity promotion program	16.40	16.31	-	99%	-	-
	Training and capacity development			-		-	-

	training programs for Management Reform staff	0.30	0.08	-	26%	-	-
02. Productivity	Special productivity promotion program	2.00	2.00	-	100%	-	-
	National Productivity Awarding Program	60.70	60.22	-	99%	-	-
03. Governance & Reform	Governance of Local Economic Development (G - LED)	4.00	3.98	-	100%	-	-
	Sri Lanka Institute of Development Administration (SLIDA)	60.00	55.92	-	93%	-	-
	Project for Training Frontline Officers of Community Development in Conflict Affected Areas in Sri Lanka (GOSL- JICA)	33.00	3.13	-	9%	-	-
04. Infrastructure Development	Renovation & Improvements of Ministry Building	25.50	24.50	Work In Progress	96%	-	-
	Renovation & Improvements of Building of Management Reform	0.30	0.26	-	87%	-	-
	Renovation & Improvements of Building of Productivity Secretariate	0.20	0.17	-	84%	-	-
	Maintenance of Plant, Machinery and Equipment of the Ministry Premises	10.85	10.84	-	100%	-	-
	Repairs & Improvements to Vehicles of the Ministry	10.10	10.07	-	100%	-	-
	Acquisition of vehicle for the Ministry	37.50	37.47	Procurement is on process	100%	-	-
	Supply of Furniture, Plant, Machinery & Other Equipments	20.88	20.66	Commitments is 1.5 Mn as at 31-09-2016	99%	-	-
	Construction of new Buildings	15.00	14.67		98%	-	-
05. Public Relations	Construction of Pilgrim rest	92.45	92.45	50% Work completed	100%	-	-

Internal Audit Division

Trust Area	Activity	Sub Activities	Allocation	Progress as at 30.09.2016		Expected out put (No of Audit Reports)	Expected Outcome
				Physical (%)	Financial Rs(Mn)		
1. Governance and Reform	Preparation of Preliminary Reports <ul style="list-style-type: none"> Ministry of Public Administration and Management Department of Pensions National Productivity Secretariat Public Management Reforms & Public Relations Unit 	Planning Preparation of audit programme Last year progress review		100%	-	04 Preliminary Reports	Identification of the risk and completion of the activities within the given time.
2. Human Resource	System Audit <ul style="list-style-type: none"> Officers leave of the ministry. Distribution of Foreign Training Opportunities among Officers in the ministry Personal files of the ministry staff Acting Salary payments of the Ministry Staff. Maintenance & Fuel Consumption of the Ministry vehicles (Year 2015) Vehicle Repair Expenditure of the Ministry Procurement Procedure of the Ministry. (Year 2015) Inventory books of the National Productivity Secretariat. 	Assignments Assigning staff for the field visit Direct Staff Monitoring activities Supervision Exercising appropriate supervision. Review Ensure that the programme are followed Review check list & working files		100%	-	01 Audit Report	Improve internal control system of the related activities.
				100%		01 Audit Report	
				100%		01 Audit Report	
				100%		01 Audit Report	
				100%		01 Audit Report	
				100%		01 Audit Report	
				100%		01 Audit Report	Ensure the accountability of the public funds and assets.
				100%		01 Audit Report	

	<ul style="list-style-type: none"> • Inventory books of the Internal Administration Division of the Ministry • Inventory books of the Ministry Establishment Division • Stores Management of the Ministry • Verification of daily running charts of the Ministry (Year 2015 & 2016) • Verification of daily running charts (Year 2015 & 2016)(Public Management Reforms & Public Relations Unit) • Audit Inspection of Combine Service • Constructions and Renovations of the Ministry • Salary Areas Payments of the Ministry Staff • Internal Audit Inspection on House Rental Income of the Ministry • Internal Audit Inspection on Vehicle Expenditure Reports • Preparation of Internal Audit Manual • General Audit Inspection on National Productivity Secretariat 	<p>Reporting</p> <p>Submit reports on each major audit undertaken</p> <p>Annual report on the programme</p> <p>Activities on the Internal Audit Unit</p> <p>Coordination</p> <p>Ensuring good working relationship within the unit with the Organization and with the outside bodies</p> <p>Prepare Training Schedule</p> <p>Receiving adequate funds</p> <p>Inform to District level Units</p> <p>Implementation</p>		100%		04 Audit Reports	
				100%		07 Audit Reports	
				100%		04 Audit Reports	
				100%		01 Audit Report	
				-		01 Audit Report	
				-		01 Audit Report	
				100%		01 Audit Report	
				-		01 Audit Report	
				100%		Internal Audit Manual	
				-		01 Audit Report	

	<ul style="list-style-type: none"> • Conducting Training Program for the Audit Officers in the District Secretariat on Areas Pension Payments • Internal Audit Inspection on Constructions & Assets Management (Public Management Reforms & Public Relations Unit) 			-		01 Audit Report	
	<p>Financial Audit</p> <ul style="list-style-type: none"> • Audit Inspection of Shroff unit of the ministry. • Bank account , no 2323276 of Sri Lanka Institute of Development Administration • Audit Inspection of Cash book & cheque & money order book of the Ministry (year 2015) • Vouching Payment documents Year 2016 – April, May, June (Ministry of Public Administration & Mgt.) • Vouching Payment documents Year 2016 - Jan, Feb, March (National Productivity Secretariat) • Revenue & Expenditure of the Holiday Resort in Kelaniya ,Wedamulla (Department of Pensions) – Year 2015 • Vouching Payment documents (Public Management Reforms & Public Relations Unit) • Audit Inspection on Electricity, Water bill payments. 			100%	-	01 Audit Report	Improve utilization of public funds to achieve objectives.
				100%	-	01 Audit Report	
				100%	-	01 Audit Report	
				100 %	-	01 Audit Report	
				100%	-	01 Audit Report	
				100%	-	01 Audit Report	
				100%	-	01 Audit Report	

	Inspection Audit <ul style="list-style-type: none"> • Examining the Summit flats in Keppetipola Mawatha, Colombo 05 and the Government Housing Complex in Jayawadanagama • Government Bungalows of the Ministry 			100%	-	02 Audit Reports	Improve utilization of public assets to achieve objectives.
	Projects Auditing <ul style="list-style-type: none"> • Project GLED • Project JICA 			100%	-	02 Audit Reports	Improve utilization of donar funds.
	Special Audit Queries <ul style="list-style-type: none"> • Audit Inspection of the Complain made by John Keels Office Automation (Pvt) Ltd regarding purchasing 36 Laptops to the Ministry 			100%	-	01 Audit Report	Improve governance process.
	Regulations <ul style="list-style-type: none"> • Conducting Audit & Management Committee Meetings 			75%	-	Conducting 04 Audit & Management Committee Meetings	

National Productivity Secretariat

Thrust area	Activity	Allocations (Rs. Mn)	Progress as at 31.12.2016			Outcome
			Financial (Rs.Mn.)	Physical		
Productivity promotion	Activities of productivity promotion for schools	9.40	8.065	1054	-	-
	Activities of productivity promotion for pre - schools			992	-	-
	Activities of productivity promotion for public sectors			1097	-	-
	Activities of productivity promotion for the private sector			272	-	-
	Activities of productivity promotion for community sector			388	-	-
Trainings and capacity building	Programmes on capacity building	7.00	7.21	3	-	-
	One day workshops			27	-	-
	Certificate courses on productivity			3	-	-
	Diploma on productivity			2	-	-
	Other				-	-
	Number of trainings			238	-	-
	Consultation			40	-	-
National Productivity Award Competition	National Productivity Award	25.00	22.76	1	-	-
	Provincial Award Ceremony			4	-	-
APO activities	Hosted by Sri Lanka	9.00	8.87	3	-	-
	Other countries			69	-	-
Activities in relation to productivity promotion	<i>Heda ha weda</i>	26.70	26.08	47	-	-
	Hand Book			33500	-	-
	Posters and leaflets			94600	-	-
Special projects	Kaizen project	2.00	4.66	120	-	-
	KM project			54	-	-
	GP cells			303	-	-
	Community projects				-	-
	School productivity associations			451	-	-
	5S certificate				-	-

Management Reforms and Public Relations Division

Thrust area	Activity	Sub Activities	Allocations (Rs. Mn)	Progress as at 31.12.2016		Outputs	Outcome
				Financial (Rs.Mn.)	Physical %		
Construction of the resting hall	Completing the work of Holiday Resorts and opening for the public.	Jaffna Stage I	1.775	1.775	100%	1. Bills of the completed work 2. Allocation for expenses 3. Number of Holiday Resorts open for public	1. Providing facilities of high standard for the local and foreign tourists. 2. Increasing the number of tourists who visit the North and East.
		Jaffna Stage II	1.569	1.569	100%		
		Katharagama Stage I	4.38	4.38	100%		
		Katharagama Stage II	3	3	100%		
		Supplying furniture	31	31	100%		
		Fixing of air conditioners	7.5	7.5	100%		
		Consultancy services	8	8	100%		
		Other (Opening ceremonies, etc)	4.79	4.79	100%		
	Construction of the Holiday Resort, Moneragala	Proposing the new project of Moneragala	30.44	25.53	80%		

Sri Lanka Institute of Development Administration

Thrust Area	Activity	Sub Activity	Allocation (Rs).	Progress as at 31.12.2016		Outcome	Output No of Participants
				Financial	Physical No of Conducted Programmes		
Human Resource Management	Induction Training Programmes	Conducting Induction Training Programmes for newly recruited staff grade officers to the public service.	83.37	47.78	7	Increased knowledge of Sri Lanka Administrative Service new recruits	999
	Managerial Programmes	Introducing Training programmes based on duties performed by public officers. (Staff Grade Level)	-	-	50	Improved capacity of public sector Organization	834
	Capacity Building Programmes	Provide productive public service by enhancing the competences of SLAS officers through Capacity Building Programmes.	-	-	6	Level of competency achievement according to the competency framework (No of participants completed the programme)	192
		Provide productive public service by enhancing the competences of SLAcS officers through Capacity Building Programmes.	-	-	4	Level of competency achievement according to the competency framework (No of participants completed the programme)	96
		Provide productive public service by enhancing the competences of SLPS officers through Capacity Building Programmes.	-	-	1	Level of competency achievement according to the competency framework (No of participants completed the programme)	15
		Provide productive public service by enhancing the competences of SLSS officers through Capacity Building Programmes.	-	8.46	1	Level of competency achievement according to the competency framework (No of participants completed the programme)	25

		Provide productive public service by enhancing the competences of SLITS officers through Capacity Building Programmes.	-	-	1	Level of competency achievement according to the competency framework (No of participants completed the programme)	17
	Communication Technology Training Programmes	Provide technological knowledge to public officers for enabling them to deliver efficient public services.	-	-	8	Improved capacity of public sector Organization	159
	Non Managerial Programmes	Training programmes for public officers (Non Staff Grade Level) based on their duties and job responsibilities.	-	-	210	Improved capacity of public sector Organization	7535
		Number of training programmes (Virtual)	-	-	34	Improved capacity of public sector Organization	1027
	Training Programmes in English and Tamil Languages	Introducing a training to enhance the bilingual competency of public officers.	-	2.97	6	Improved capacity of public sector Organization	184
	Foreign Training Programmes	Conducting knowledge related exchange study programmes with foreign countries.	-	-	-	Improved capacity of public sector Organization	
	Training Consultancies	Number of training programmes	-	84.26	108	Improved capacity of public sector Organization Increased financial Sustainability	3738
	Management Consultancies	Number of training programmes	-	3.18	6	Improved capacity of public sector Organization Increased financial Sustainability	
	Diploma Programmes	Number of training programmes	7.81	8.82	6	Improved capacity of public sector Organization Increased financial Sustainability	250

Department of Pensions

Trust Area	Activity	Allocation (Rs. Mn)	Progress as at 30.09.2016		out put	Outcome
			Financial	Physical (%)		
Pension award and payments	processing of monthly paymemts,verify,auditing and payments	173,319.84	173,320.84	100%	pensioners,total expenditure	-
	verification and registration, awording		-	100%	awords issued	-
	initiating first pension payment		-	100%	new pensioners	-
	initiating gratuity payment		-	100%	gratiuty payments	-
	monitor and allocating of funds		-	100%	benifitures	-
	initiating WNOp payments(including disables and orphans)		-	100%	W&op benifitures	-
	payment of death grtuity		-	100%		-
	payment of dependent payments		-	100%		-
Human Resource Management	Human Resource Management	1,000	-	100%		-
	Local Training		-	100%	100% trained persons with new knowledge & practices 50 trained persons with new knowledge & practices 50 trained persons with new knowledge & practices	-
	Soft Skills Development Trainings		1000	100%	150 trained persons with new knowledge & practices 60 trained persons with new knowledge & practices 800 trained persons with new knowledge & practices 45 trained persons with	-

					new knowledge & practices	
	Technical Skills Development Trainings		-	100%	-	-
	IT Trainings		-	100%	-	-
	Productivity Enhance Programme		-	10%	-	-
	Out Bound Trainings		-	0%	-	-
	District, Divisional & Pension Point wise TPs		-	100%	-	-
	Foreign Exporsure Training		-	80%	-	-
system development	Investment System Development	-	-	100%	New Document Management System (DMS)	-
	Scanning Of documents	-	-	100%	-	-
	Maintenance of IT infrastrusture	-	-	100%	-	-
	Pension Point Connectivity Project	-	-	100%	2000 connected points.No. Of data sharing with in the year.	-
Productivity	Knowledge management	-	-	100%	-	-
	Solar Power Installation Project	-	-	100%	One Solar 10 new innovations Research documents	-
	Research and Innovation	26,772.43	26,773.43	100%	Pension award and grativity on Pension day.	-
pension and welfare	Retirement Benefits	-	-	100%	-	-
	Monthly Pension		-	100%	-	-
	Once & for all Payments		-	100%	-	-

	Railway warrents for Pensioners		-	100%	-	-
	W & OP		-	100%	-	-
	Social Welfare - (Forces & Police)		-	100%	-	-
	Postal & Printing Charges		-	100%		-
policy	Develop Standarded	-	-	100%	A printed One policy paper submitted to the government	-
	Operation Proceedures	-	-	100%		-
	preparing manuals	-	-	100%		-
Facilitation	infrastructure development	7.00	7.00	100%		-
	Improvement Of Capital Assets	-	-	100%		-
	Acquisition of Furniture & Office Equipment	-	-	100%		-
	infrastructure development	-	-	100%		-
	Improvement Of Capital Assets	-	-	100%		-
	Acquisition of Furniture & Office Equipment	-	-	0		-
	Acquisition of Building & Structures	2.00	2.00	0		-

Procurement Plan

Progress of the Ammended Procurement Plan for the Year 2016
Ministry of Public Administration & Management

Rs. (Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator		
								31/12/2016	31/12/2016			
4	Infranstructure Devolopement	2001	Building & Structure		25.5					% of completion		
			Renovation of toilets	6		01.01.2016	29.02.2016	5.52	92%			
			Rehabilitation and improvement to summit flats, lorris flats & jayawadanagama	5.5		18.01.2016	31.12.2016	2.33	42.36%			
			Rehabiltiation and improvement to the ministry	10		18.01.2016	31.12.2016	10	100%			
			Modernization of security building	1.5		18.01.2016	18.03.2016	1.5	100%			
			Minister's Bunglow	0.5		18.01.2016	31.12.2016	0.5	100%			
			Rehabiltiation and improvement to holiday bungalows at Nuwaraeliya,Diyatha lawa & Bandarawela	2		18.01.2016	31.12.2016	2	100%			
			Other			18.01.2016	31.12.2016	2.63				
			Total						24.48			

Rs.(Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator		
								31/12/2016	31/12/2016			
4	Infranstructure Development	Rehabilitation & Improvement of capital Assets										
		2002	Plant Machinery & Equipment		10.8							
			Photocopy Machine & Fax Machine Repair	0.5		01.01.2016	30.11.2016	0.5	100%			
			Transformer	7.6		03.05.2016	22.07.2016	7.6	100%			
			Firewall	1.7		01.06.2016	10.11.2016	1.7	100%			
			SLIT - Resource Management System	0.4		18.02.2016	30.05.2016	0.4	100%			
			Anty Virus Software	0.6		18.10.2016	20.12.2016	0.5	100%			
			Other			01.01.2016	31.12.2016	0.1				
			Total					10.8				

Rs. (Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator
								31/12/2016	31/12/2016	
		Rehabilitation & Improvement of capital Assets								
4	Infranstructure Devolopement	2003	Vehicles		9.1					% of completion
			Repairs and improvements 20 no. of vehicles	6.8		18.01.2016	30.11.2016	6.78	100%	109 times repaired
			Minister's Vehicle	2.3		18.01.2016	30.11.2016	2.3	100%	48 times repaired
			Other							
			Total					9.08		

Rs. (Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator
								31/12/2016	31/12/2016	
4	Infranstructure Devolopement	2101	Acqusion of Capital Assests		37.4					% of completion
			Vehicle for Deputy Minister	37.4		29.04.2016	23.12.2016	37.4	100%	Mercedes Benz (Hybrid) S300 Motor Car
			Total				37.4			

Rs.(Mn)										
Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator
								31/12/2016	31/12/2016	
4	Infranstructure Developement	Acqusion of Capital Assests								
		2102	Goods & Services		5.3					
			Furniture - Minister Office	0.7		04.08.2016	04.11.2016	0.62	100%	01 Writing Table/01 Book Rack / 01 High back Chair Sofa/Coffe Table
			Furniture - Minister Office	0.2		10.01.2016	15.11.2016	0.2	100%	01Steel Almirah/04 Steel glass cupboard/04Steel cabinet-4drawers/04 visitor chairs
			Furniture for 7th Floor	0.2		02.06.2016	17.06.2016	0.2	100%	01 Conference Table/ 12 visitor chairs
			Office Furniture	0.2		05.02.2016	15.09.2016	0.2	100%	10 KKS Table
			Work Station	1.1		10.10.2016	15.12.2016	1.1	100%	14 Work Stations/ 04 CPU trolley & Keyboard tray
			Furniture - Accountants Service Board	0.4		10.02.2016	04.07.2016	0.4	100%	14 Clerical Tables/ 14 Clerical Chairs/ 9 Visitor chairs
			Furniture - Ministry	0.9		29.02.2016	24.10.2016	0.88	100%	04 Single Bed/04 single mattress/01 Steel glass library cupboard/03 Melamine cupboard/06 Steel Almirah/08 conference chairs/03 Steel cabinet-4drawers/02 Plastic tables/20 plastic-steel chairs (red)/02 Clerical chairs
			Chair For Ministry	1.6		10.11.2016	28.12.016	1.6	100%	60 Conference Chairs/ 05 Executive Chair/73 Clerical Chairs/05 CC chairs
			Other			01.02.2016	28.12.2016	0.05		
		Total						5.25		

Rs.(Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator
								31/12/2016	31/12/2016	
4	Infranstr ucture Develope ment	Acqusion of Capital Assests								
		2103	Goods & Services		6.5					
			camera	1.1		01.05.2016	15.12.2016	92.73%	100%	
			23Nos of AC Machines	0.8		11.02.2016	31.08.2016	0.8 100%	100%	
			15Nos of Laptop Computer	1.6		27.01.2016	04.03.2016	1.57 100%	100%	
			01Nos Of Server Computer	0.4		10.06.016	26.12.2016	0.39 100%	100%	
			05Nos of Computer, UPS and Printers- Desktop	0.1		26.07.2016	15.12.2016	0.1 100%	100%	
			03Nos of Multimedia Projector	1		15.02.2016	31.05.2016	1 100%	100%	
			02Nos Binder			01.02.2016	30.04.2016			
			0Nos Of Digital Camera			01.02.2016	31.05.2016			
			04Nos of Fax Machine			01.02.2016	31.03.2016			
			Finger Print Time Attendance Machine& Time Attendance Software	1.2		01.02.2016	14.09.2016	1.16 96.67%	100%	
			Mobile Phone	0.3		10.01.2016	10.03.2016	0.28 93.33%	100%	
			Other			10.01.2016	28.12.2016			
			Total							6.43

Rs. (Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator
								31/12/2016	31/12/2016	
4	Infranstructure Devolopement	2104	Building & Structure		15					
			New Building	15		01.01.2016	31.12.2016	14.67	100%	Square Feet 2108
			Total						14.67	

Rs.(Mn)

Strategies	Thrust	Budget Line	Activity	Estimated Cost	Allocation	Date of Commenced	Date of Completion	Financial Progress	Physical Progress	Output / Indicator
								31/12/2016	31/12/2016	
4	Infranstructure Developement	Capacity Building								
		2401	Staff Training		90	16.01.2016	30.11.2016	89 98.89%	100%	
			Local long term training							
			Local short term training							
			Over seas short term training							
			Team building and leadership training							
			Technical training for drivers and Office assistants							
			Implementation of performace mangement system & short term traning for 200 officers							
			Traning for all island services							
			Induction traning for other services							
			Induction traning for other services							
			Total							

Annual Accounts Report

2016

Summary of Recurrent and Capital Expenditure

DGSA 2

Expenditure Head No. : 130

Name of Ministry : Ministry of Public Administration and Management

Programme No. & Title : 01 - Operational Activities

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses)
	Rs.	Rs.	Rs.	Rs.	Rs.	(4-5)
(a) Recurrent (DGSA 3)	1,128,100,000	-	(86,524,974)	1,041,575,026	1,027,947,545	13,627,481
(B) Capital (DGSA 4)	320,050,000	72,615,040	86,524,974	479,190,014	441,756,366	37,433,648
Total	1,448,150,000	72,615,040	-	1,520,765,040	1,469,703,911	51,061,129

Recurrent Expenditure by Project

DGSA 3

Expenditure Head No. : 130

Name of Ministry : Ministry of Public Administration and Management

Programme No. & Title : 01 - Operational Activities

Project No./Names, personnel emoluments and other expenditure for all projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Excesses) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No: 01 - Minister's Office						
Personal Emoluments	18,450,000	-	9,000,000	27,450,000	27,302,077	147,923
Other Expenditure	26,150,000	-	2,010,000	28,160,000	27,936,477	223,523
Sub Total	44,600,000	-	11,010,000	55,610,000	55,238,554	371,446
Project No: 02 - Administration and Establishment Services (Public Administration)						
Personal Emoluments	380,000,000	-	(67,150,000)	312,850,000	309,284,501	3,565,499
Other Expenditure	239,600,000	-	22,370,000	261,970,000	260,450,890	1,519,110
Sub Total	619,600,000	-	(44,780,000)	574,820,000	569,735,391	5,084,609

<u>Project No: 04 - Administration and Establishment Services (Management Reforms and Public Relations)</u>						
Personal Emoluments	19,400,000	-	-	19,400,000	17,145,695	2,254,305
Other Expenditure	13,600,000	-	(5,654,974)	7,945,026	7,500,023	445,003
Sub Total	33,000,000	-	(5,654,974)	27,345,026	24,645,718	2,699,308
<u>Project No: 05 - National Productivity Secretariat and Productivity Promotion</u>						
Personal Emoluments	341,200,000	-	(50,000,000)	291,200,000	287,543,308	3,656,692
Other Expenditure	89,700,000	-	2,900,000	92,600,000	90,784,574	1,815,426
Sub Total	430,900,000	-	(47,100,000)	383,800,000	378,327,882	5,472,118
Grand Total	1,128,100,000	-	(86,524,974)	1,041,575,026	1,027,947,545	13,627,481

Capital Expenditure by Project

DGSA 4

Expenditure Head No : 130

Name of Ministry : Ministry of Public Administration and Management

le : 01 - Operational Activities

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)	(6)
				Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/(Exc esses) (4-5)
				Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No: 01 - Minister's Office									
Rehabilitation and Improvement of Capital Assets									
2001		11	Buildings and Structures	500,000	-	-	500,000	484,550	15,450
2002		11	Plant, Machinery and Equipment	200,000	-	-	200,000	200,000	-
2003		11	Vehicles	2,300,000	-	-	2,300,000	2,300,000	-
Sub Total				3,000,000	-	-	3,000,000	2,984,550	15,450
Acquisition of Capital Assets									
2101		11	Vehicles	-	35,000,000	2,500,000	37,500,000	37,473,532	26,468
2102		11	Furniture and Office Equipment	1,000,000	-	-	1,000,000	1,000,000	-
2103		11	Plant, Machinery and Equipment	1,000,000	-	-	1,000,000	970,451	29,549
Sub Total				2,000,000	35,000,000	2,500,000	39,500,000	39,443,983	56,017
Total				5,000,000	35,000,000	2,500,000	42,500,000	42,428,533	71,467

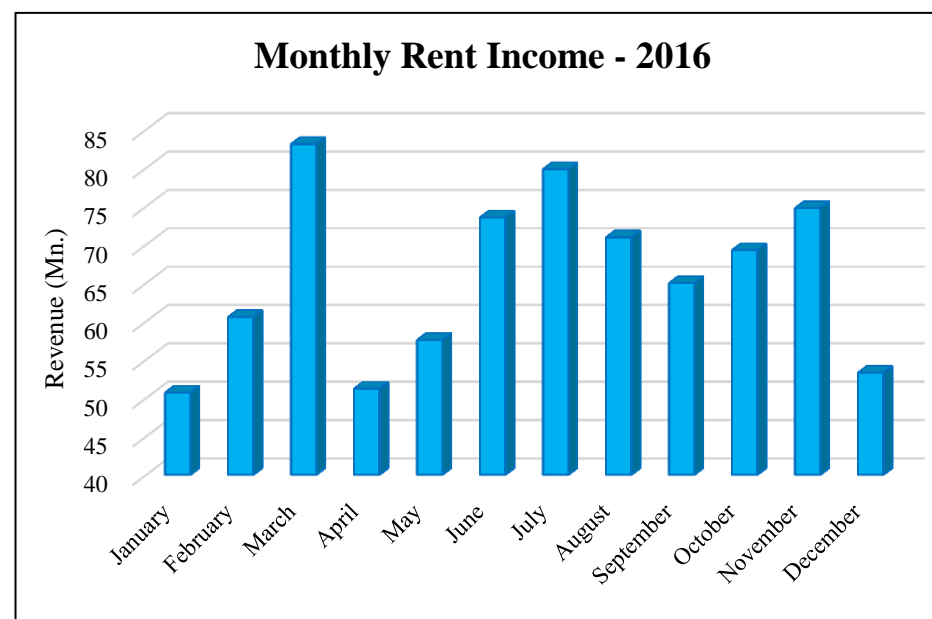
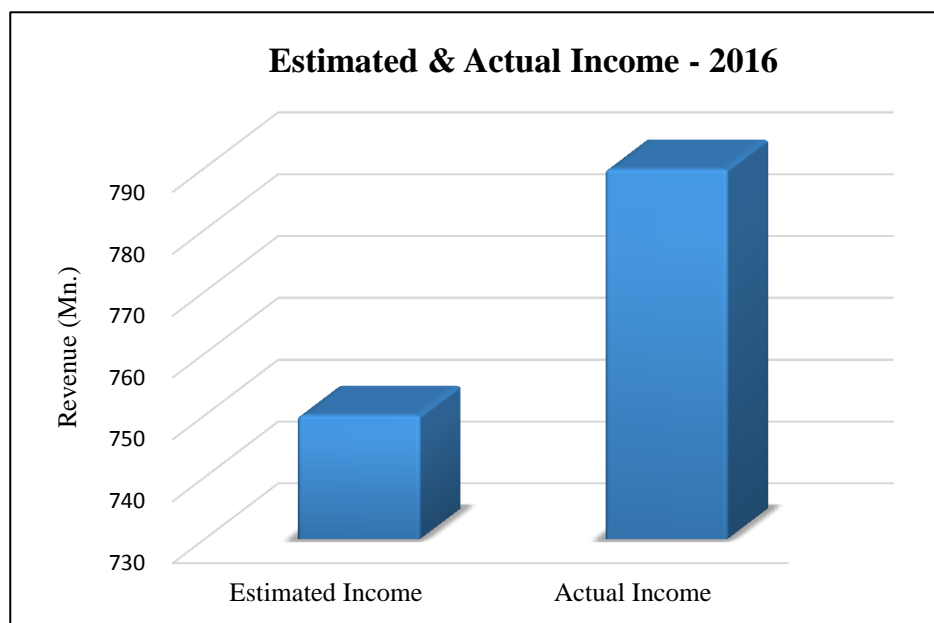
Project No: 02 - Administration and									
Rehabilitation and Improvement of Capital Assets									
2001		11	Buildings and Structures	25,000,000	-	-	25,000,000	23,992,084	1,007,916
2002		11	Plant, Machinery and Equipment	800,000	7,615,040	2,240,000	10,655,040	10,642,707	12,333
2003		11	Vehicles	5,000,000	-	1,800,000	6,800,000	6,783,433	16,567
Sub Total				30,800,000	7,615,040	4,040,000	42,455,040	41,418,224	1,036,816
Acquisition of Capital Assets									
2101		11	Vehicles	-	-	-	-	-	-
2102		11	Furniture and Office Equipment	5,200,000	-	(900,000)	4,300,000	4,252,823	47,177
2103		11	Plant, Machinery and Equipment	3,600,000	-	1,930,000	5,530,000	5,460,374	69,626
2104		11	Buildings and Structures	10,000,000	-	5,000,000	15,000,000	14,667,348	332,652
Sub Total				18,800,000	-	6,030,000	24,830,000	24,380,545	449,455
Capacity Building									
2401		11	Staff Training	50,000,000	-	40,000,000	90,000,000	89,005,306	994,694
Sub Total				50,000,000	-	40,000,000	90,000,000	89,005,306	994,694
Sri Lanka Institute of Development Administration (SLI)									
2201		11	Public Institutions	60,000,000	-	-	60,000,000	55,920,000	4,080,000
Sub Total				60,000,000	-	-	60,000,000	55,920,000	4,080,000
Governance of Local Economic Development (G-2502)									
		15	Investments	3,000,000	-	-	3,000,000	2,999,551	449
		17		1,000,000	-	-	1,000,000	984,145	15,855
Sub Total				4,000,000	-	-	4,000,000	3,983,696	16,304

Project for Training Frontline Officers of Community									
2502			Investments						
		13		25,000,000	-	-	25,000,000	-	25,000,000
		17		8,000,000	-	-	8,000,000	3,130,789	4,869,211
Sub Total				33,000,000	-	-	33,000,000	3,130,789	29,869,211
Total				196,600,000	7,615,040	50,070,000	254,285,040	217,838,560	36,446,480
<u>Project No: 04 - Administration and</u>									
Rehabilitation and Improvement of Capital Assets									
2001		11	Buildings and Structures	300,000	-	-	300,000	263,171	36,829
2002		11	Plant, Machinery and Equipment	600,000	-	(600,000)	-	-	-
2003		11	Vehicles	400,000	-	-	400,000	399,500	500
Sub Total				1,300,000	-	(600,000)	700,000	662,671	37,329
Acquisition of Capital Assets									
2102		11	Furniture and Office Equipment	500,000	-	-	500,000	488,964	11,036
2103		11	Plant, Machinery and Equipment	500,000	-	-	500,000	497,740	2,260
Sub Total				1,000,000	-	-	1,000,000	986,704	13,296
Capacity Building									
2401		11	Staff Training	700,000	-	(400,000)	300,000	78,916	221,084
Sub Total				700,000	-	(400,000)	300,000	78,916	221,084
Community Development Programme									
2502		11	Investments	-	-	-	-	-	-
Sub Total				-	-	-	-	-	-

Construction of Pilgrims Rests									
2502		11	Investments	90,000,000	-	2,454,974	92,454,974	92,454,974	-
Sub Total				90,000,000	-	2,454,974	92,454,974	92,454,974	-
Total				93,000,000	-	1,454,974	94,454,974	94,183,265	271,709
Project No: 05 - National Productivity Secretariat									
Rehabilitation and Improvement of Capital Assets									
2001		11	Buildings and Structures	200,000	-	-	200,000	168,921	31,079
2002		11	Plant, Machinery and Equipment	600,000	-	(600,000)	-	-	-
2003		11	Vehicles	600,000	-	-	600,000	590,067	9,933
Sub Total				1,400,000	-	(600,000)	800,000	758,988	41,012
Acquisition of Capital Assets									
2101		11	Vehicles	-	-	-	-	-	-
2102		11	Furniture and Office Equipment	1,250,000	-	5,000,000	6,250,000	6,248,552	1,448
2103		11	Plant, Machinery and Equipment	800,000	-	-	800,000	773,694	26,306
2103 -1		11	Plant, Machinery and Equipment	-	-	1,000,000	1,000,000	1,000,000	-
Sub Total				2,050,000	-	6,000,000	8,050,000	8,022,246	27,754
Capacity Building									
2401		11	Staff Training	5,000,000	3,000,000	8,400,000	16,400,000	16,311,118	88,882
Sub Total				5,000,000	3,000,000	8,400,000	16,400,000	16,311,118	88,882
Other Capital Expenditure									
2502		11	Investments	2,000,000	-	-	2,000,000	1,996,161	3,839
Sub Total				2,000,000	-	-	2,000,000	1,996,161	3,839
National Productivity Awards									
2401 -1		11	Staff Training	15,000,000	27,000,000	18,700,000	60,700,000	60,217,495	482,505
Sub Total				15,000,000	27,000,000	18,700,000	60,700,000	60,217,495	482,505
Total				25,450,000	30,000,000	32,500,000	87,950,000	87,306,008	643,992
Grand Total				320,050,000	72,615,040	86,524,974	479,190,014	441,756,366	37,433,648

2016 டெசுரிஃர் 31 டினஃ அலஃன் லர்ஃய ஃடஃய லு ஸ்ரீ லுஃய ஸ்ரஃயான்த்ரிக ஃயாஃலாஃ ஃனரஃயே ஈடாயி ஃனுஃ
2016 திஃய்பர் 31 ல் ஢ுடிவடைந்த ஆண்டிற்கான இவங்கை ஃனநாயக ஃாஸலிஃக்குடியரசு அரசாங்கத்தின் அரசிறை கணக்குகளின் ஢ாழிப்பு
Summary of the Revenue Accounts for the Government of the Democratic Socialist Republic of Sri Lanka
for the year ended 31st December 2016

பாடியுது ஂனன்தீயே திஃயரி அரசிறை கணக்கீட்டு ஃத்தியோத்தர் Revenue Accounting Officer :		ரஃய ஃரிஃலாந ஃ கஃலிதாஃநஃ ஈலாநாஃயே லேகை ஃயலாளர், அரசாங்க நிர்வாக ஢ற்றும் (஢ுகா஢ைத்துவ ஃசலவின தலைப்பு இல: Secretary Ministry of Public Administration and Management		லிடஃ ஃர்ஃ ஈஃய ஃசலவின தலைப்பு இல: Expenditure Head No.		130
பாடியுது ஃஃனைய அரசிறை குறியீடு Revenue code	பாடியுது ஃஃனைய விஃநரஃ அரசிறை குறியீடு விவரணம் Description of Revenue Code	2016 ஢ுடிக பாடியுது ஈஃனலேன்ஃலு ஢ுல அரசிறை ஢திஃஃடு 2016 Original Revenue Estimate 2016	2016 ஃஃலேஃன பாடியுது ஈஃனலேன்ஃலு திருத்திய அரசிறை ஢திஃஃடு 2016 Revised Revenue Estimate 2016	2016 ஃஃஃரந லஃ ஢ுல ஃஃஃ பாடியுது (ஃல பாடியுது- பாடியுது ஈஃஃ ஃலீஃ) ஃகரிக்கஃஃ ஢ுத்த தேசிய அரசிறை (அரசிறை ஢ீளளிஃபுகளை கழித்து) ஢ுத்த அரசிறை 2016 Total Net Revenue Collected (Gross Revenue less Revenue Refunds) 2016	2015 ஃஃஃரந லஃ ஢ுல ஃஃஃ பாடியுது (ஃல பாடியுது-பாடியுது ஈஃஃ ஃலீஃ) ஃகரிக்கஃஃ ஢ுத்த தேசிய அரசிறை (அரசிறை ஢ீளளிஃபுகளை கழித்து) ஢ுத்த அரசிறை 2015 Total Net Revenue Collected (Gross Revenue less Revenue Refunds) 2015	
		ரூ./ ரூ஢ா/Rs.	ரூ./ ரூ஢ா/Rs.	ரூ./ ரூ஢ா/Rs.	ரூ./ ரூ஢ா/Rs.	
20.02.01.01	ரஃய ஃலெஃலுஃ ஃலீ ஃடிஃங்கள் ஢ீதான வாடன Rent on Government Building	750,000,000	750,000,000	789,821,218.43	727,333,851.00	
	ஃகஃலு/ ஢ுத்த஢்/ Total	750,000,000.00	750,000,000.00	789,821,218.43	727,333,851.00	



Public Officer's Advance Account (13001) as at 31.12.2016

STATEMENT IN TERMS OF F.R.506 (D)

	Maximum Limit of Expenditure	Minimum Limit of Receipt	Maximum Limit of Debit Balance
	Rs.	Rs.	Rs.
Limits Authorized by the Appropriation Act	85,000,000.00	32,000,000.00	133,000,000.00
Limits Revised during the year	-	24,000,000.00	-
Actual Values as at the end of the year	69,477,852.62	50,720,215.42	-
Actual Values under the Authorized Limits(130-011)	53,968,739.00	24,392,085.64	105,065,017.88
Non-Conformity with Limits	-	-	-

THE CONTROL ACCOUNT FOR THE ADVANCES TO PUBLIC OFFICERS

	According to the Department's Books		According to the Treasury Balance	
	Rs.	Rs.	Rs.	Rs.
Opening Balance as at 01.01.2016		86,307,380.68		86,307,380.68
Add				
Suspense Account Balance as at 01.01.2016				
Add : Total Debits During Year				
Net Cash (011)	53,968,739.00		54,815,692.59	
Journal Entries (011) erroneously debit & transfer of balance	830,403.59		0.00	
Journal Entries (012)	14,678,710.03	69,477,852.62	15,084,912.03	69,900,604.62
		155,785,233.30		156,207,985.30
Less : Total Credits During Year				
Net Cash (011)	24,392,085.64		25,276,471.23	
Journal Entries (011) erroneously credit / error correction	867,835.59		0.00	
Journal Entries (012)	25,460,294.19	50,720,215.42	25,866,496.19	51,142,967.42
Balance as at 31-12-2016		105,065,017.88		105,065,017.88

**AS STATED ABOVE THERE ISN'T ANY DIFFERENCE BETWEEN THE DEBIT/CREDIT
BALANCES INDICATED IN DEPARTMENT BOOKS & TREASURY ACCOUNTS**

	Rs.
Debit Balance According to the Department Books	105,065,017.88
Debit Balance According to the Treasury Accounts	105,065,017.88
Difference Between the above Balances	-

SUMMARY OF CLASSIFICATION OF INDIVIDUAL BALANCES AS AT 31-12-2016

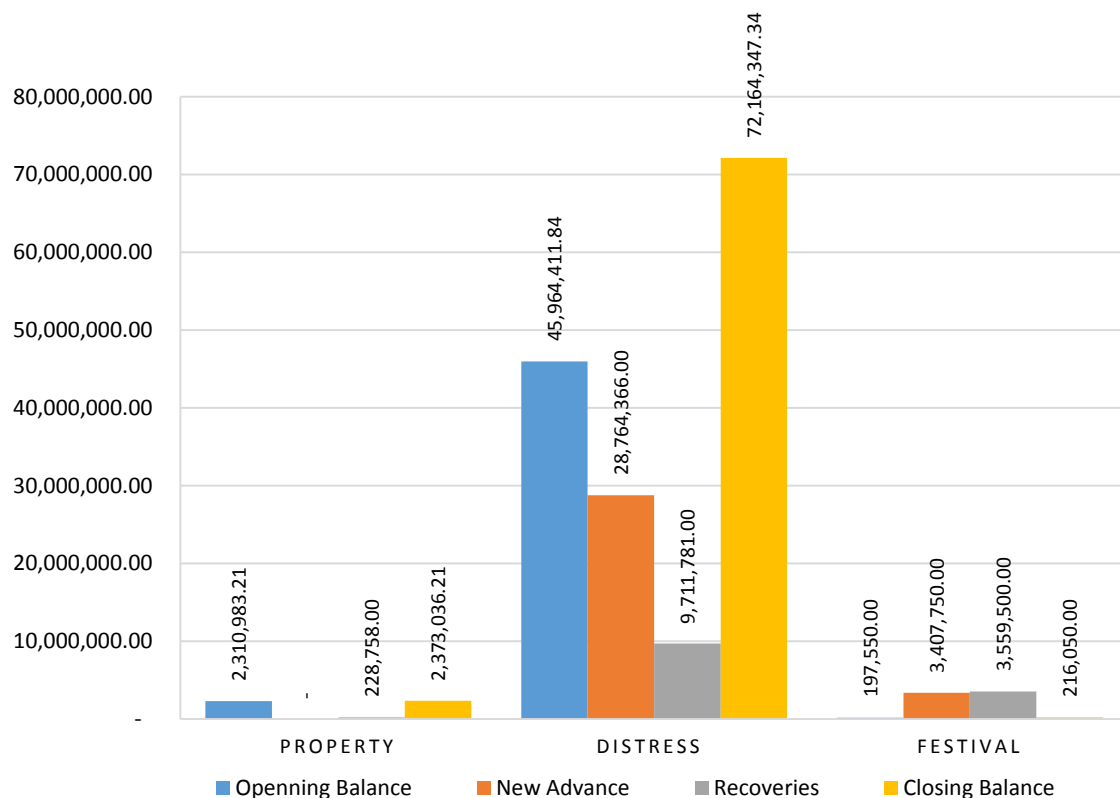
	Schedule No.	Page	Rs.
Total Amount Due from Officers Serving in the Ministry	3.1.		101,010,752.63
Total Amount Due from Officers Transferred Out to Ministries / Departments	3.2.		2,891,960.50
Total Amount Due from Officers Released as Secondment	3.3.		1,150,837.21
Total Amount Due from Vacated Officers	3.4.		600,339.00
Total Amount Due from Retired Officers	3.5.		430,632.00
Amount Due From Officers Dead	3.6.		33,691.00
Total of Individual Balances			106,118,212.34
Less : Balances to be Settled to Other Ministries / Departments (i.e. Creditors)			(983,831.00)
Total of Individual Debit Balances According to Department Books			105,134,381.34

**STATEMENT OF RECONCILIATION OF THE TOTAL IN THE SUMMARY OF CLASSIFICATION OF
INDIVIDUAL BALANCES WITH YEAR END BALANCE IN THE CONTROL ACCOUNT AS AT 31.12.2016**

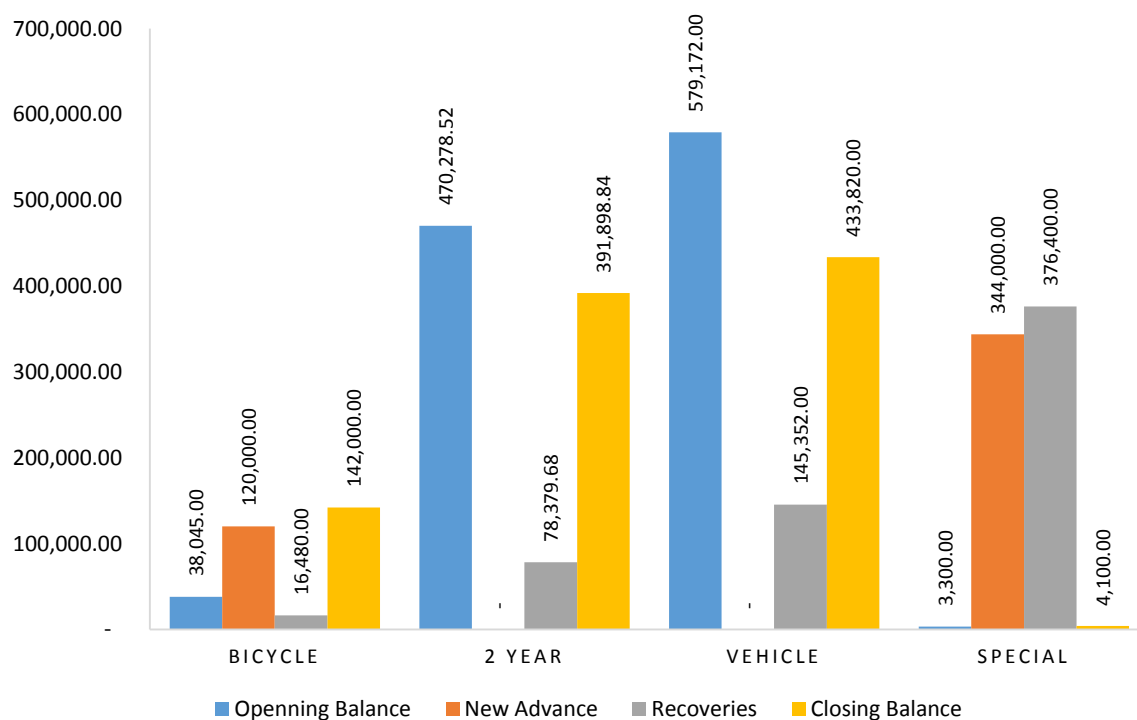
	Rs.
Total of the Summary of Classification of Individual Actual Balances(as per para.1.5 above)	105,134,381.34
Balance in the Department Control Accounts as 31.12.2016(as per para.1.2 above)	105,065,017.88
Difference Between the above Balances	69,363.46

Reasons for difference between control account and individual balances	
Total of the Summary of classification of individual Actual balances	105,134,381.34
<u>Add</u>	
	-
<u>Less</u>	105,134,381.34
Credit taken to control account but not relevant to individual balances	(69,363.46)
Balance as per Department Control Account as at 31.12.2016	105,065,017.88

LOAN BALANCES - PROPERTY, DISTRSS



LOAN BALANCES - BICYCLE, 2 YEAR, VEHICLE & SPECIAL



Annual Accounts Report

2016

Department of Pension

Budget Allocations and expenditure details of Department of Pensions for 2016

Rs.

Nature of Expenditure	1	2	3	4	5
	Provision in Budget Estimates	Net Provision	Total Expenditure	Net Effect	Savings (%)
a). Recurrent (DGSA 3)	192,767,975,000	200,622,975,000	199,105,429,108	1,517,545,892	0.76
b). Capital (DGSA 4)	40,000,000	40,000,000	32,497,557	7,502,443	18.76
Total	192,807,975,000	200,662,975,000	199,137,926,665	1,525,048,335	0.76

අධ්‍යක්ෂ ජනරාල්

රාජ්‍ය ගිණුම් දෙපාර්තමේන්තුව.

ශීර්ෂ 121 - ස්වදේශ කටයුතු අමාත්‍යාංශයේ 2016 වර්ෂයේ විසර්ජන ගිණුම පිළිබඳව විගණකාධිපති වාර්තාව

ශීර්ෂ 121 - ස්වදේශ කටයුතු අමාත්‍යාංශයේ 2016 වර්ෂය සඳහා වූ 2016 දෙසැම්බර් 09 දිනැති අංක 252/2016 දරන රාජ්‍ය ගිණුම් චක්‍රලේඛයේ සඳහන් ඩීජීඑස්එස් 1 ආකෘතියේ සිට 10 ආකෘතිය දක්වා ආකෘතිද, සටහන (i) සිට සටහන (iv) දක්වා වූ තොරතුරු සාරාංශයකින් සමන්විත 2016 වර්ෂය සඳහා වූ විසර්ජන ගිණුම ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 148,149,150 හා 152 ව්‍යවස්ථාවන්ට, 2016 අංක 23 දරන විසර්ජන (සංශෝධන) පනතින් සංශෝධිත 2015 අංක 16 දරන විසර්ජන පනත හා වෙනත් ව්‍යවස්ථාපිත විධිවිධානයන්ට, 2016 වාර්ෂික අයවැය ඇස්තමේන්තුවට, ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි සංග්‍රහයේ විධිවිධාන ඇතුළත් රාජ්‍ය මූල්‍ය හා පරිපාලන රෙගුලාසිවලට අනුකූලව පිළියෙල කර ඉදිරිපත් කරන ලද විසර්ජන ගිණුම, ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදී. 2016 දෙසැම්බර් 09 දිනැති අංක 252/2016 දරන රාජ්‍ය ගිණුම් චක්‍රලේඛය සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි සංග්‍රහයේ මුදල් රෙගුලාසි 150 ප්‍රකාරව රාජ්‍ය ගිණුම් අධ්‍යක්ෂ ජනරාල්වරයා විසින් ප්‍රසිද්ධ කළ යුතු විසර්ජන ගිණුම සම්බන්ධයෙන් වූ මාගේ නිරීක්ෂණයන් මෙම වාර්තාවේ දැක්වේ.

2. විගණන විෂය පථය

විසර්ජන ගිණුමේ දැක්වෙන අගයන් සහ හෙළිදරව් කිරීම්වලට උපකාරීවන 2016 අංක 23 දරන විසර්ජන (සංශෝධන) පනතින් සංශෝධිත 2015 අංක 16 දරන විසර්ජන පනතින් පාර්ලිමේන්තුව විසින් නිශ්චය කරන ලද වියදම් සීමාවන් තුළ උපයෝජනයන් සිදු කලේද යන්න හා විගණන සාක්ෂි ලබා ගැනීම පිණිස පරිපාටි ක්‍රියාත්මක කිරීම විගණනයට ඇතුළත් වේ.

තෝරාගත් පටිපාටීන්, වංචා හෝ වැරදි හේතුවෙන් විසර්ජන ගිණුමේ ඇතිවිය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් අවදානම් තක්සේරු කිරීම් විගණකගේ විනිශ්චය මත පදනම් වේ. එම අවදානම් තක්සේරු කිරීම්වලදී, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලැස්ම කිරීම පිණිස අමාත්‍යාංශයේ විසර්ජන ගිණුම පිළියෙල කිරීමට සහ සාධාරණ ලෙස ඉදිරිපත් කිරීමට අදාළ වන්නාවූ අභ්‍යන්තර පාලනය විගණක සැලකිල්ලට ගන්නා නමුත් අමාත්‍යාංශයේ අභ්‍යන්තර පාලනයේ සඵලදායීත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමට අදහස් නොකරයි. කළමනාකරණය විසින් අනුගමනය කරන ලද ඇස්තමේන්තුවල සාධාරණත්වය ඇහැයීම මෙන්ම විසර්ජන ගිණුමේ සමස්ත ඉදිරිපත් කිරීම පිළිබඳ ඇහැයීමද විගණනයට ඇතුළත් වේ.

3. විසර්ජන ගිණුම සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම

ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 52 ව්‍යවස්ථාව සමඟ කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි සංග්‍රහයේ මුදල් රෙගුලාසි 124 හා 125 හි දක්වා ඇති කාර්යභාරයන් සම්බන්ධයෙන් වූ රාජ්‍ය මූල්‍ය පරිපාලනයේ ප්‍රමාණවත් බව තහවුරු කිරීම සඳහා ප්‍රධාන ගණන්දීමේ නිලධාරීන් මුදල් අමාත්‍යවරයාට වගකිව යුතු අතර අමාත්‍යාංශයේ හා අමාත්‍යාංශය යටතේ ඇති දෙපාර්තමේන්තුවල මුදල් කටයුතු අධීක්ෂණය කිරීමේ වගකීම භාණ්ඩාගාරයේ විධානයන්ට යටත්ව ප්‍රධාන ගණන්දීමේ නිලධාරීන්ට හා ගණන්දීමේ නිලධාරීන්ට පැවැරේ. ඒ අනුව විසර්ජන ගිණුම ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 148,149,150 හා 152 ව්‍යවස්ථාවන්ට, වෙනත් ව්‍යවස්ථාපිත විධිවිධානයන්ට, රාජ්‍ය මූල්‍ය හා පරිපාලන රෙගුලාසිවලට අනුකූලව පවත්වා ගෙනයාම, පිළියෙල කිරීම හා ඉදිරිපත් කිරීම ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම වේ. වංචා හෝ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොර වූ විසර්ජන ගිණුම පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍යවන අභ්‍යන්තර පාලනය සැලැස්ම කිරීම, ක්‍රියාත්මක කිරීම හා පවත්වා ගෙන යාම මෙම වගකීමට ඇතුළත් වේ.

4. විගණන නිරීක්ෂණ

2016 වර්ෂය සඳහා ශීර්ෂ 121 දරන ස්වදේශ කටයුතු අමාත්‍යාංශයේ විසර්ජන ගිණුම පහත දැක්වෙන 4.1 ඡේදයේ සිට 4.6 ඡේදය දක්වා වූ කරුණු දැක්වීම්වලට යටත්ව සතුවූදායක ලෙස පිළියෙල කර ඇති බව නිරීක්ෂණය විය.

4.1 ප්රතිපාදන මාරු කිරීම

2016 අයවැය ඇස්තමේන්තු මගින් 121-1-2-0-1405 (1) විභාග සඳහා වැය විෂයයට කරන ලද වෙන්කිරීම රු.2,000,000 ක මුදල අවශ්‍ය නොවේ යැයි සලකා විවක්ෂණ නොවන තීරණයක් ගෙන මුදල් රෙගුලාසි 66 යටතේ මාරු කිරීම් කර තිබුණි. එසේ වුවද වර්ෂය අවසානයේදී ගනු ලැබූ තීරණයක් අනුව බඳවා ගැනීමේ විභාගය පැවැත්වීමට සිදුවීම හේතුවෙන් වියදම රු.43,785,635 ක් බැරකම් යටතේ දක්වා තිබුණි. 2017 වර්ෂයේදී ද එම වැය විෂය සඳහා අනුමත ඇස්තමේන්තුව රු.5,000,000 ක් පමණක් වීම හේතුවෙන් 2017 එකඟවී ඇති බැරකම පියවා ගැනීමට නොහැකි තත්ත්වයක් උද්ගත වනු ඇත. මෙවැනි තත්ත්වයක් උද්ගත වූයේ අයවැය ඇස්තමේන්තු සකස් කිරීමේදී හා මුදල් ප්‍රතිපාදන මාරුකිරීම් සිදු කරන අවස්ථාවන්හි දී දැරීමට සිදුවේ යයි අපේක්ෂිත වියදම් පිළිබඳ නිවැරදි ඇස්තමේන්තුවක් අමාත්‍යාංශයේ අදාළ අංශය තුළ නොතිබීම නිසා බව ලේකම්වරයා අදහස් දක්වා තිබුණි.

4.2 ප්රතිපාදන උෞත උපයෝජනය

වැය විස්තරය	වෙන්කළ ශුද්ධ ප්‍රතිපාදිත මුදල	මුළු වියදම 2016.12.31 දිනට	ඉතිරිය	උපයෝජනය කිරීම ඇස්තමේන්තුවේ ප්‍රතිශතයක් වශයෙන්
	රු.	රු.	රු.	
<u>වැඩසටහන්</u>				
<u>01</u>				
පුනරාවර්තන	9,440,879,800	7,602,387,898	1,838,491,902	80
මූලධන	12,765,980,200	6,015,431,988	6,750,548,212	47

පහත සඳහන් කරුණු නිරීක්ෂණය කරනු ලැබේ.

(අ) වාර්ෂික ඇස්තමේන්තු මගින් මූලධන වැය විෂයන් 03 කට වෙන් කර තිබූ රු. 5,700,000 ක මුළු ප්‍රතිපාදනයම ඉතිරි වී තිබුණි.

(ආ) මූලධන වැය විෂයන් 03ක එකතුව රු. 10,544,635 ක් වූ ප්‍රතිපාදන ඉතිරිවීම් සියයට 70 ක සිට 99 ක් දක්වා පරාසයක් ගෙන තිබූ අතර, මූලධන හා පුනරාවර්තන වැය විෂයන් 11 ක එකතුව රු. 6,667,277,933 ක් වූ ප්‍රතිපාදන ඉතිරිවීම් සියයට 18 ක සිට 69 ක් දක්වා පරාසයක් ගෙන තිබුණි.

එම ඉතිරිවීම් වලින් ප්‍රමාණාත්මක බවින් වැඩි පහත වැය විෂයයන්ගේ ඉතිරිවීම් හේතුවෙන් මුදල් රෙගුලාසි 50 (i) (ii) (iii) ප්‍රකාර ඇස්තමේන්තු පිළියෙල කිරීමේදී කටයුතු කර නොමැති බව නිරීක්ෂණය විය.

වැය විෂයය -----	වෙන් කළ මුදල -----	ප්‍රතිපාදන ඉතිරිය (රු.) -----
121-1-3-1003 - වෙනත් දීමනා	4,568,453,250	1,016,568,617
121-1-2-7-2502 - ආයෝජන	4,271,000,000	1,785,007,771
121-1-2-9-2502 - ආයෝජන	6,493,000,000	4,245,397,091

4.3 අග්රීම ගිණුම්

අග්රීම ගිණුම් පිළිබඳ සාරාංශ වාර්තාව අනුව රු.652,145 ක නොපිය වූ අග්රීම ශේෂයක් පෙන්නුම් කර තිබුණි. මෙය ශ්‍රී ලංකා සංවර්ධන පරිපාලන ආයතනයට ග්‍රාම නිලධාරීන් පුහුණු කිරීමේ වැඩසටහනක් සඳහා ලබා දුන් මුදලක් වන අතර පුහුණු වැඩසටහන පැවැත්වීමට පෙර මුදල් ගෙවා තිබුණි. පුහුණු වැඩසටහන 2017 මාර්තු මාසයේදී අවසන් කර තිබූ නමුත් මුදල් රෙගුලාසි 371 (1) ට අනුකූලව පියවීම් කටයුතු කර නොතිබුණි.

4.4 පොත්වලින් කපා හැරීම පිළිබඳ ප්‍රකාශය DGSA 7 (i)

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

(අ) සමාලෝචිත වර්ෂයට අමාත්‍යාංශයේ වාහන 05ක්, අවස්ථා 08 කදී අනතුරුවලට භාජනය වී තිබුණි. එයින් අවස්ථා 05 කදී ගණනය කළ අලාභය රු. 3,735,686 ක් වූ අතර ඒ පිළිබඳ තොරතුරු කිසිවක් විසර්ජන ගිණුමේ DGSA 7 (i) යටතේ වාර්තා කර නොතිබුණි.

(ආ) 2015 වර්ෂයේ විසර්ජන ගිණුමේ, පොත්වලින් කපා හැරීම පිළිබඳ ප්‍රකාශය අනුව PC – 6718 වාහනයේ අනතුරට අදාළ කපා නොහල ඉදිරියට එන ලද ශේෂය ලෙස රු.42,735 ක් දක්වා තිබුණද, එම ශේෂය කපාහල බවට හෝ තවදුරටත් පවතින බවට සමාලෝචිත වර්ෂයේ ඩී. ජී. එස්. ඒ 7 (i) ආකෘතියෙන් අනාවරණය නොවුණි.

(ඇ) මුදල් රෙගුලාසි 110 ප්‍රකාරව පාවු හානි පිළිබඳ ලේඛනයක් පවත්වාගෙන ගොස් නොතිබුණි.

4.5 ජංගම නොවන වත්කම් සංවලනය පිළිබඳ වාර්තාව

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

(අ) අමාත්‍යාංශය විසින් 2016 මාර්තු 31 දිනැති අංක 05/2016 දරන රාජ්‍ය මුදල් වක්‍ර ලේඛය ප්‍රකාර වාර්ෂික භාණ්ඩ සමීක්ෂණයක් සිදු කර එහි පිටපතක් 2017 මාර්තු 17 දිනට පෙර විගණකාධිපති වෙතට යොමු කිරීමට කටයුතු කර නොතිබුණු අතර, එම හේතුවෙන් ජංගම නොවන වත්කම් සංවලනය පිළිබඳ වාර්තාවේ ඇතුළත් කර ඇති රු. 1,031,326,007 ක් වූ වටිනාකම්වල නිරවද්‍යතාව තහවුරු කර ගැනීමට නොහැකි විය.

(ආ) රාජ්‍ය පරිපාලන හා කළමනාකරණ අමාත්‍යාංශය විසින් සමාලෝචිත වර්ෂය තුළදී රු.39,641,418 ක් වටිනා ජංගම නොවන වත්කම් ස්වදේශ කටයුතු අමාත්‍යාංශය වෙත ලබාදී ඇති බව රාජ්‍ය පරිපාලන හා කළමනාකරණ අමාත්‍යාංශයේ විසර්ජන ගිණුමේ ජංගම නොවන වත්කම් සංවලනය පිළිබඳ වාර්තාවේ මාරු කිරීම් යටතේ දක්වා තිබුණද, එය ස්වදේශ කටයුතුඅමාත්‍යාංශයේ විසර්ජන ගිණුමේ ඇතුළත් කර නොතිබුණි.

4.6 බැරකම් හෙළිදරව් කිරීම

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

(අ) 2015 දෙසැම්බර් 29 දිනැති අංක 07/2015 දරන ජාතික අයවැය චක්‍රලේඛයේ 4.2 වගන්තිය අනුව ශුන්‍ය පාදක ප්‍රවේශය අනුගමනය කළ යුතු බව අවධාරණය කර ඇතත් ඉන් බැහැරව අවස්ථා 143 කදී රු. 53,146,076 ක් වූ බැරකම් සඳහා බැඳීම් ඇති කරගෙන තිබුණි.

(ආ) සමාලෝචිත වර්ෂයේ මුදල් රෙගුලාසි 216 (අ) විධිවිධානවලට පටහැනිව වැය විෂයයන් 08 ක ශුද්ධ ප්‍රතිපාදනය ඉක්මවා එලඹ ඇති බැරකම් වටිනාකම රු. රු.16,173,981 ක් විය.

5. පාර්ලිමේන්තුව වෙත වාර්තා කිරීම

ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව ජරකාර මා විසින් ශීර්ෂ 121ට අදාළව මූල්‍ය හා කාර්යසාධනය පිළිබඳ වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුවේ සහාගත කරනු ලැබේ.

ඩබ්.පී.එන්.මැණිකේ

සහකාර විගණකාධිපති

විගණකාධිපති වෙනුවට