

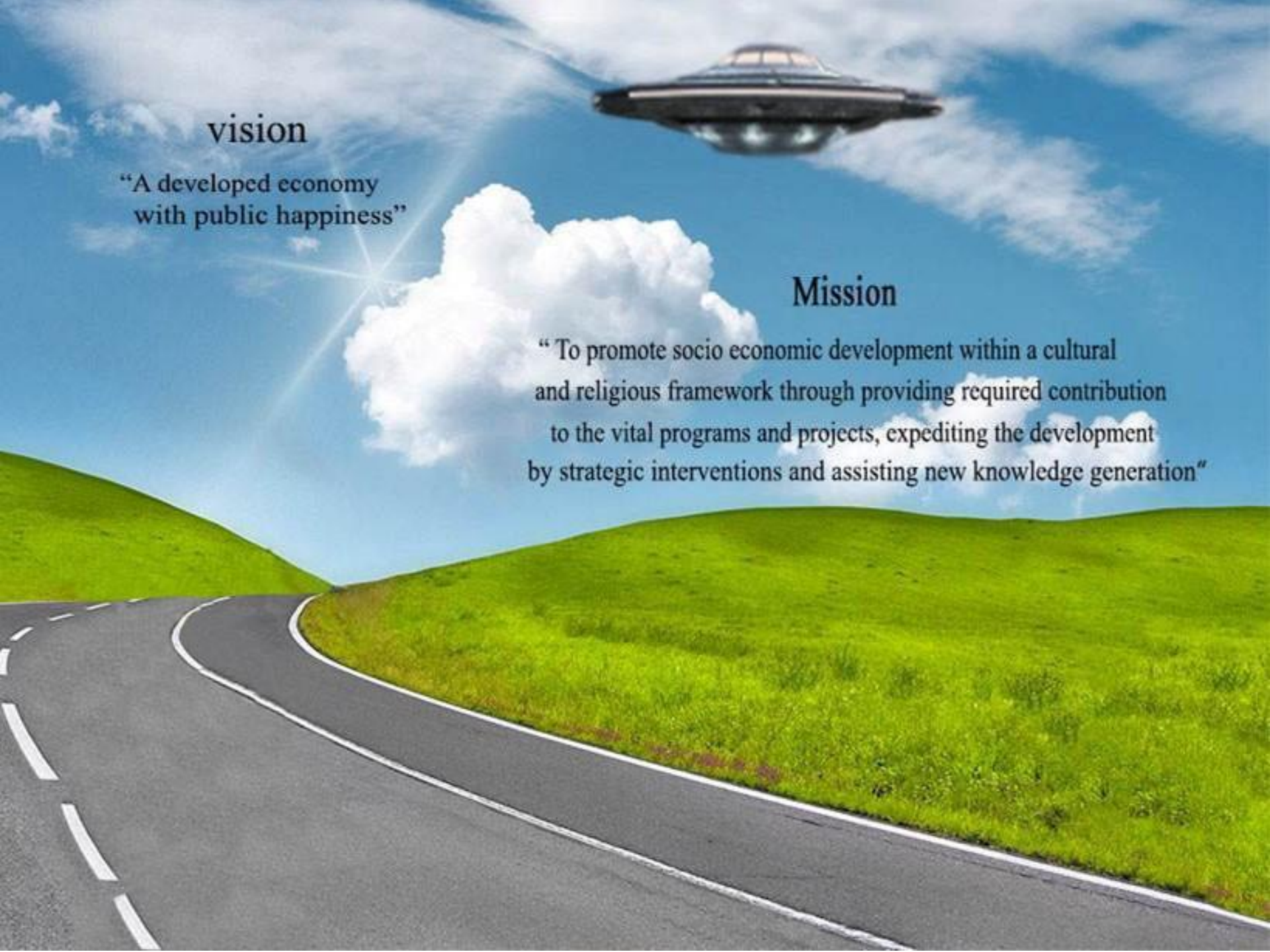


## Performance Report - 2017



**Ministry of Special Assignments**





## vision

“A developed economy  
with public happiness”

## Mission

“ To promote socio economic development within a cultural  
and religious framework through providing required contribution  
to the vital programs and projects, expediting the development  
by strategic interventions and assisting new knowledge generation”

# Mandate

- Ministry of Special Assignments was established on 24<sup>th</sup> October 2015 by No. 1937/36 Extraordinary Gazette Notification.
- The Ministry commenced its works on 28<sup>th</sup> October 2015 at 6<sup>th</sup> floor, Second Stage of Sethsiripaya.
- Duties and functions were allocated in the Extraordinary Gazette Notification dated 18.12.2015.
- Accordingly Duties and Functions of the Ministry are as follows.
  - 1) Contributions to special programmes to be implemented on national requirements in relation to sectors needing speedy attention.
  - 2) Co-ordination with other relevant Ministries such special projects to be assigned as is considered expedient by His Excellency the President.
  - 3) Assisting the other Ministries in the implementation of special projects and their co-ordination.
  - 4) Liaison with the Cabinet Committee on Economic Management.
  - 5) Research activities in the development sector.

# Development Goals

- 1) Expedite the economic development through coordinating activities of the Cabinet Committee on Economic Management (CCEM).
- 2) Provide maximum service to the general public by coordinating with other ministries to implement the special programmes assigned by HE the President from time to time.
- 3) Contribute to expedite the development by assisting other Ministries to implement special projects targeting at Development and Major Public Issues.
- 4) Assist to fulfill the national requirements by contributing to the special programmes in the areas where the immediate attention is needed.
- 5) Research activities in the development sector.





## **01. Development Goal**

**Expedite the economic development through coordinating activities of the Cabinet Committee on Economic Management (CCEM).**

### **Objective**

**Assist to implement the decisions taken by the CCEM within a specified time frame.**

### **KPI**

**Number of CCEM meetings attended**

### **Targets**

**Effectively coordinate the number of assigned tasks by the CCEM.**

### **Programmers**

**Assist to implement the programmes assigned by the CCEM including Kandy City Development Plan.**

# 01. Development Goal – Performance

## **Expedite the economic development through coordinating activities of the Cabinet Committee on Economic Management (CCEM).**

Cabinet Committee on Economic Management meets every week under the chairmanship of Hon. Prime Minister to take decisions on matters related to the Management of Economy.

In 2017, Cabinet Sub Committees under the Chairmanship of Hon. (Dr.) Sarath Amunugama assigned by CCEM considering timely development needs on below matters, have given a strong contribution on speeding up National Development Affairs.

1. Greater Kandy Development Plan
2. Drought power supply situation
3. Concessionary Agreement on Hambantota Port
4. Set policy on constructing, locating, operating of LNG plants, Refineries and cement plants
5. Construction of Prefabricated houses in in the Northern and Eastern Provinces
6. 2018 Budget- Procedure for making budget
7. Proposals to enhance cash flow of contractors to ensure successful completion of project
8. Rural Bridge Programme
9. Importation of Milk Powder
10. Promotion of Gem and Jewelry industry in Sri Lanka
11. Relook at the entire tender process and accelerate the arbitration process of demolishing all disposable buildings and selling goods and equipments of the Kantale Sugar Industry Ltd.
12. Maximum age and the Tenure of Directors of Licensed Banks of Sri Lanka.

## 1.1 Kandy City Development Plan

As several Ministries, Departments and Institutions implement various development plans for the Kandy City, the Cabinet Committee On Economic Management has drawn its attention to the necessity of a mechanism that could coordinate the development activities and provide with appropriate guidance when progressing the Greater Kandy Development activities.

A Cabinet Sub-Committee comprising of eight Hon. Ministers of the Cabinet has been appointed to recommend a suitable mechanism for implementation of the activities of the Greater Kandy Development Programme, to formulate suitable guidelines, and report on the progress to the Cabinet Committee On Economic Management. The Minister of Special Assignments was appointed as Chairman of the Sub-Committee.

To implement this plan, an office has been established at the Central Province Library Services Board premises in Gatabe, Kandy. The provisions of the Ministry of Special Assignments for 2017 have been utilized for basic administrative expenditure for maintaining the office and settlement of expenditure in respect of water, telephone and rent.

### Outcome of Kandy Development

- Created more employment
- Improved healthy life of public
- Improved environment
- Homes for homeless
- Reduced Poverty
- Implementation of a physical development plan based on the unique Kandyan Architecture, and develop an improved road network for transportation
- Increased Foreign Exchange earnings
- Increased GDP

## 1.2 Greater Kandy Development Area

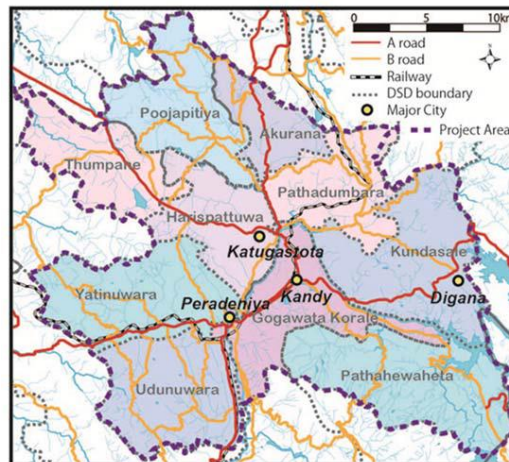
Kandy City Development Programme covers 10 Divisional Secretariat areas surrounding Kandy town area.

### Divisional Secretariat areas

Thumpane, Pujapitiya, Akurana, Pathadumbara, Kundasale, Gangawata Korale, Harispaththuwa, Yatinuwara, Udunuwara, and Pathahewaheta, with a population of 902 thousand (in 2011) and an area of 608 sq.km.

### Local Authority areas

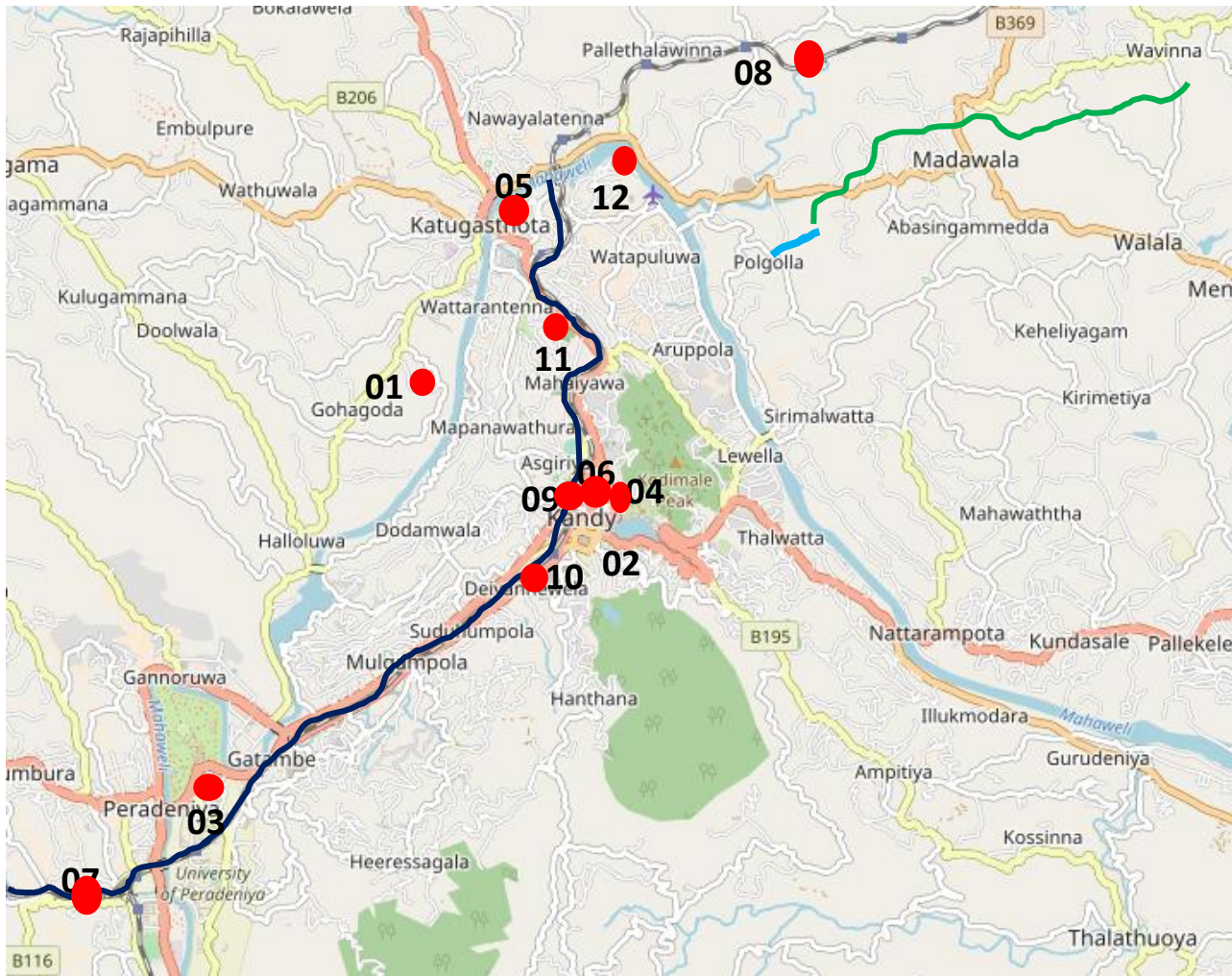
Kandy Municipal Council (KMC), Wattedagama Urban Council (UC), Kadugannawa UC, Thumpane PS, Pujapitiya PS, Akurana PS, Pathadumbara PS, Kundasale PS, Gangawatta Korale (Kandy Four Gravets & Gangawata Korale) PS, Harispaththuwa PS, Yatinuwara PS, Udunuwara PS, and Pathahewaheta PS.





## 1.3 Projects implemented under the Kandy City Development Plan

1. Bogambara prison precinct development
2. Gohagoda waste to energy/ Fertilizer project
3. Low income settlement in Mahaiyawa
4. Export Crops Villages project
5. Kandy teaching hospital expansion and housing for encroachers
6. Car park development in front of Peradeniya Botanical Garden
7. Relocation of lawyers office
8. Development of old bridge at Katugastota
9. Car Park Development at Singhe Regiment complex in Kandy
10. Market area development
11. Road Development Projects under RDA
12. Good Shed Bus Stand Development
13. Development of the “Athgala” at the Dalada Maligawa
14. Present Kandy Post Office improvement
15. Kandy Suburban railway development
16. Construction of Pedestrian lanes near the Central Market
17. Multimodal transport hub under the Strategic Cities Development Project
18. Waste water and rain water management project
19. Proposed Technical University under Japanese Aid
20. Establishment of an Industrial City



- 1 Gohagoda waste to energy/  
Fertilizer project
- 2 Bogambara prison precinct  
development
- 3 Car park development in front of  
Peradeniya botanical garden
- 4 Relocation of lawyers office
- 5 Development of old bridge at  
Katugastota
- 6 Market area development
- 7 Double railway line from  
Kadugannawa to Katugastota  
Rehabilitation of existing railway
- 8 line track from Katugastota to  
Matale
- 9 Present post office improvement
- 10 Kandy teaching hospital  
expansion and housing for  
encroachers
- 11 Low income settlement in  
Mahaiyawa
- 12 Landscaping along Mahaweli  
River Bank

# 1.3.1 Bogambara Prison Precinct Development

This project is expected to implement in 3 stages to redevelop the archeologically rich Bogambara Prison Precinct which is situated in a prime land in Kandy city with the objective of productive use of the land.

A Cabinet approved Architectural company has presented a plan for the proposed development, and the land has been gazetted as a BOI Zone. The Urban Development Authority has already commenced the initial development works. As per the instructions of the Ministerial Committee on Kandy City Development allocations of the Ministry of Special Assignments for 2017 have been utilized for the provision of temporary rented houses to the officers who occupied the official quarters of the Department of Prisons. Bids have been called for the development and conversion of the official residence of the Superintendent of Prisons as a Public Gallery and a Visitors Centre.

**මහලුරිට් මහකොට් සංවර්ධනය පිළිබඳ අමාත්‍ය කමිටුව**

**BOI**

ව්‍යාපාරික ව්‍යාපෘතියක ස්ථිර ඉඩ ලබා ගත හැකිවන සංවර්ධන කොටසක සංවර්ධන අවස්ථාව

1. OFFICES  
2. WORKSHOPS  
3. RETAIL  
4. GALLERIES

LAKE ACCESS

1. THEATRE  
2. OPEN STAGE

1. HOTEL

1. RETAIL  
2. F & B  
3. MUSEUM  
4. BUDGET ACCOMMODATION  
5. DESIGN HUB

NORTH ENTRY  
1. RETAIL  
2. F & B

1. COOKING SCHOOL  
2. F & B

MAIN GATE ENTRY  
1. F & B  
2. TOURIST CENTRE

1. CINEMA  
2. F & B  
3. RETAIL

## බෝගම්බර බන්ධනාගාර නූම් නාගය ප්‍රතිසංවර්ධනය කිරීමේ ව්‍යාපෘතිය

යෝජිත ප්‍රතිසංස්කරණ කටයුතු | අපේක්ෂිත භාණ්ඩාගාර අරමුදල : රු.මි. 443

**අදියර 1**  
බන්ධනාගාර වට බැම්මට පිටතින් පිහිටි ප්‍රදේශය

- සංස්කෘතික ප්‍රසංග පැවැත්වීමේ වේදිකාව
- සමරු හිමිණ හා දේශීය භාණ්ඩ අලෙවි සැල්ල
- පොදු විනෝදාත්මක කටයුතු හා මහජනයාට විවේචිත සිටීමට පොදු අංශනයක්
- මහජන ගැඹුරිය
- අමුත්තන් ගැටසෙක මධ්‍යස්ථානය

**අදියර 2**  
බන්ධනාගාර වට බැම්මට ඇතුළතින් පිහිටි ප්‍රදේශය

- ඓතිහාසික බන්ධනාගාර ගොඩනැගිල්ල හා බන්ධනාගාර රෝහල ප්‍රතිසංවර්ධනය කිරීම
- මහලුරිට් සංස්කෘතිය දැක්වන ප්‍රමුඛතම පොදු පහසුකම් කෞතුකාගාරය
- දේශීය කලා නිර්මාණ හා නිෂ්පාදන ප්‍රදර්ශනය කිරීමේ හා අලෙවි කිරීමේ මධ්‍යස්ථානය
- ආම්ප්‍රදායික කලා හා නර්තන ඉදිරිපත් කිරීමේ ස්ථානය
- අඩු වියදමින් නවාතැන් පහසුකම් සහිත ස්ථානයක්
- කාර්යාලීය පහසුකම් (රාජ්‍ය හා පෞද්ගලික සහයෝගී ව්‍යාපෘතියක් ලෙස ක්‍රියාත්මක කෙරේ)

**අදියර 3**  
බෝගම්බර ක්‍රීඩා පිටියට මුහුණලා ඇති කඳුකර ප්‍රදේශය

- සංචාරක හා විවේක කාලය ගත කිරීමට යොදාගන්නා ස්ථානයක් ලෙස සංවර්ධනය කිරීම

## 1.3.2 Gohagoda waste to energy/ Fertilizer project

Gohagoda Waste Management Project has been identified as a better solution for the critical issue faced by the people in Kandy area. This project is proposed to implement as a Public Private Partnership and it is expected to achieve the following outcomes.

- Solution for Solid Waste Problem in Kandy
- Promoting organic agriculture by producing compost fertilizer
- Alternative power generation by environment friendly manner
- Increase of food safety and reduction of post-harvest loses by establishing a cooling complex.

Having understood the timely requirement, Ministerial Committee on Kandy City Development provides the required assistance and guidance to expedite the project implementation, and the ministerial committee reviews the progress of the project fortnightly. The Ministry of Special Assignments assisted the Ministerial Committee by coordinating activities for the successful implementation of this project in year 2017.

Approval of the Cabinet has been granted to conduct an Initial Environmental Examination (IEE) instead of an Environmental Impact Assessment (EIA)





## 1.3.3 Low income settlement in Mahaiyawa

The Kandy Mahaiyawa Urban Housing Project (KMUHP) has been planned to implement as a joint project of the Kandy City Development Program (KCDP) for upgrading living conditions of the 1220 urban community families, by providing houses, as the main objective of the project. A key objective of the project is to create social sustainability in the Kandy City, and proposed to implement in 3 stages

**Stage I-** release 02 acres of land from Kandy Municipal Council which has not been used for the Cemetery for resettlement of 300 low-income families and construct 300 flats utilizing the this land and release of 06 acres of land from identified 12 acres.

**Stage II** - Settle the remaining 920 low- income families in 920 flats to be constructed in above 06 acres of land.

**Stage III-** undertake a mix development with Public Private Partnership by utilizing the balance 06 acres of the 12 acres of land which will be freed through the rehousing process of the project.

Chairman of the Ministerial committee of the Kandy City Development, Hon Minister of Special Assignments, Hon. Minister of Housing and Construction and Hon. Minister of Provincial Council and Local Government have submitted a joint Cabinet Memorandum dated 18.09.2017 in respect of proposed activities and obtained the required Cabinet approval.

Actions are being taken in accordance with the above Cabinet approval.



## 1.3.4. Export Crops Villages project

Prime objective of this project is to cultivate underutilized lands in the Kandy area which are belonging to the Land Reform Commission, and Plantation Companies including the Sri Lanka Plantation Corporation and convert those lands to Foreign Exchange Earning or Foreign Exchange Saving lands through short, medium and long term programmes by utilizing basic agricultural skills of the low income people in the area.

On the instructions of the Ministerial Committee chaired by the Hon. Minister of Special Assignments, The District Secretary, Kandy has identified a land area of 400 acres in the Woodside Estate in the Medadumbara Divisional Secretariat Division as suitable for this purpose. Land Reform Commission has completed the mapping and it is about to allocate 2 Acres land to each selected beneficiary on lease basis. In addition to the above mentioned Woodside State, it is expected to expand this project to develop underutilized lands with an extent of nearly 2000 acres located in Pasbagekorale and Ganga Ihalakorale Divisional Secretariat areas. It is expected to utilize the 2000 acres of land for upliftmen of the local dairy industry to replace the huge foreign exchange spending milk powder importation.

It is expected, firstly, to cultivate a crop like corn, and secondly, based on expert recommendations, to grow crops such as pepper, cocoa, coffee and cinnamon. In addition, attention will be given to grow fruits and vegetables which attract high prices in a piece of land limited to a very small area in the allocated land of 2 acres and it is expected to initiate a dairy development project using high standard cows to save foreign exchange.

Accordingly, the Hon Minister of Special Assignments has submitted a Cabinet Memorandum and seeking approval for the project.



## 1.3.5 Kandy teaching hospital expansion and housing for encroachers

Development of Kandy hospital also incorporated in the Kandy City Development Plan. However, encroachers have become an obstacle to the improvement of the hospital development plans. According to a survey in 1987, usable extent of land of the hospital has decreased to 34.7 of acres from the total area of 58.4 acres belong to the hospital as a land area of 23.7 acres is occupied by encroachers. To achieve main objective of the development project, it is necessary to get released an area of 3.8 acres approximately to the hospital from encroachers under the first phase of the project.

Hon Minister of Special Assignments with 4 other Hon. Ministers have submitted a joint Cabinet Memorandum on 30.08.2017 seeking Cabinet approval to remove encroachers from the land seized by them for the development of the hospital and obtain provisions to construct a housing complex consists of 66 houses in a separate part of the hospital land for those encroachers.

Accordingly, The Cabinet has granted its concurrence for implementation of this project by using provisions of the Ministry of Housing and Constructions allocated for the year 2018.

However it is expected to submit a Note to the Cabinet seeking required funds for the project as it was notified that the Ministry of Housing and Construction does not have required funds for this purpose.

## 1.3.6. Car park development in front of the Peradeniya Botanical Garden

It is proposed to develop a Car park by the Urban Development Authority utilizing the land in front of the Peradeniya botanical Garden which belongs to the University of Peradeniya and the Department of Agriculture, with the aim of providing sufficient and safe car park facility for the visitors of Peradeniya Botanical Garden and Kandy Teaching Hospital.

Meanwhile it is expected to reduce the traffic Congestion by prohibiting road side parking with the implementation of this project.





## 1.3.7 Relocation of lawyers office

Under this project it is expected to relocate the lawyers occupying the Old Lawyers' offices at the new Court Complex and convert the property to an Information Centre for local and foreign tourists following renovations.

On the instructions of the Ministerial Committee, the relevant building has been acquired by the District Secretary Kandy and handed over to the UDA for future development activities.



## 1.3.8 Development of the old bridge at Katugastota

The Katugastota old bridge has been considered for development with modern Bridge development concepts under a PPP project and build a vehicle park and a pedestrian lane under this project.

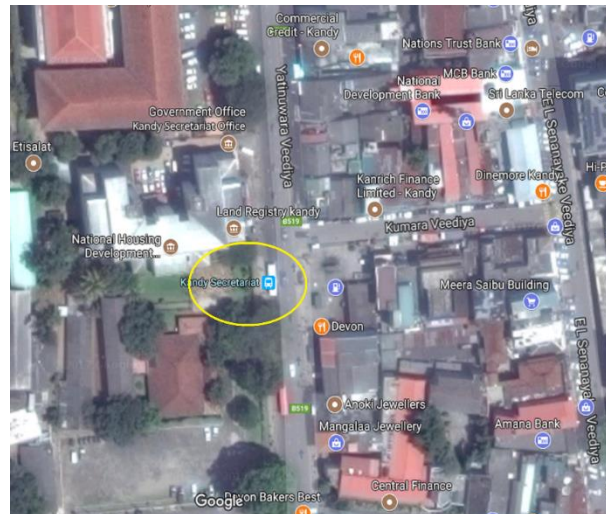
The Ministerial Committee has advised the RDA to take over the Bridge for development activities and the UDA to submit the proposed plan to the Committee.



## 1.3.9 Car Park Development at Singhe Regiment

Through this project it is expected to build a Car park utilizing an extent of 60 perches of land of the Singhe Regiment Complex and the adjoining land belongs to the District Secretary Kandy.

It is proposed to implement the project under a PPP. The objectives of the project includes provision of secured Car parking facilities at the South end of the Kandy City, reduction of traffic congestion, and productive use of the underutilized land.



## **1.3.10. Central Market Development**

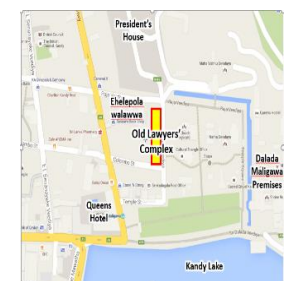
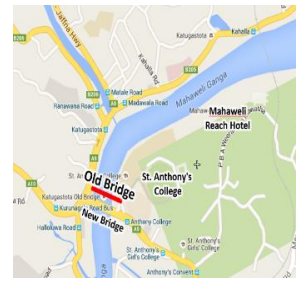
It is expected to build a modern market complex with 600 shops and parallel development of pedestrian lanes under this project in order to fit in to the Greater Kandy City Development Plan and to meet the needs of the local and foreign consumers.

The present shop owners need to be provided with temporary locations until construction of the proposed market complex is completed. The Hon. Minister of Special Assignments had a discussion with relevant shop owners and the Ministry of Special Assignments assists the Ministerial Committee by providing required coordination for implementation of the project.



# 1.3.11 Project implementing under Road Development Authority in Kandy

- Construction of Pedestrian Underpass at the Central Market
- New bridge and Approach Road in front of the Mahamaya Girl's college
- Improvement of the Pushpadana Junction
- Improvement of the Dharmashoka Mawatha
- Improvement of the Katugastota Madawala Digana Road
- Improvement of the Kandy - Jaffna Road 4 lane from Mahaiyawa to Katugasthota
- Construction of Retaining walls in Peradeniya Halloluwa Road
- Digana - Maberithenna Road





## **02. Development Goal**

**Provide maximum service to the general public by coordinating with other ministries to implement the special programmes assigned by HE the president by time to time.**

### **Objective**

Implement the special programmes when assigned by the HE the president with a pre-determined time frame.

### **KPI**

Number of special assignments directed by HE the president

### **Targets**

Successfully conclude all the special assignments directed to the ministry by HE the president within a specified time frame.

## 02. Development Goal - Performance

**Provide maximum service to the general public by coordinating with other ministries to implement the special programmes assigned by HE the President from time to time**

Objective of this programme is to study and grant redress to the parties concerned through strategic intervention into various problems that need expeditious remedies, referred to HE. the President from time to time by various parties who seek intervention of His Excellency, and subsequently referred to this Ministry by the Presidential Secretariat. Under this programme already representations received by HE the President have been forwarded to this Ministry, and several steps have been already taken to grant redress to all parties concerned.

Having informed by the Presidential Secretariat the Minister of Special Assignments represents HE. the President at conferences, meetings workshops held locally, and helps settle through instantaneous intervention. The Hon. Minister has to date represented HE. the President at 22 such national level events.



Attending at SAARC Trade Fair



Attending at award ceremony of Chamber of Commerce



On the instructions of the Presidential Secretariat, the Hon. Minister of Special Assignments participate at international conferences, meetings and forums, and through treaties to expedite the development of the country.

Under this programme the Key Performance Index is based on the number of special assignments that will be referred to this Ministry by HE. the President from time to time , therefore, it is not possible to pre-determine the number of such activities. All special programmes that may be so referred to the ministry, depending on the nature of the assignment are being dealt with within a specified time frame.



Participating at Indian CEO forum



At Agriculture Award Ceremony



China delegation with Hon. Prime Minister





## 03. Development Goal

**Contribute to expedite the development by assisting other Ministries to implement special projects targeting at Development and Major Public Issues.**

### Objective

**Contribute to implement Development and welfare based special projects as proposed while ensuring proper management and result optimization.**

### KPI

**Number of Special projects coordinated.**

### Targets

**Complete assigned projects by the Cabinet of Ministers within specified time frame.**



## 03. Development Goal – Performance

### **Contribute to expedite the development by assisting other Ministries to implement special projects targeting at Development and Major Public Issues**

The Minister of Special Assignments by holding the Chairmanship of the Ministers' Sub Committees appointed in the year 2017 for the purpose of the implementation of the following Special Projects identified by the Cabinet of Ministers aimed at bringing about solutions to impediments to development and major public issues has made extraordinary contribution towards uplifting of the national economy and social development.

1. Importation of rice
2. Tribunal to Inquire into corruption
3. Marketing of Stocks of Paddy available with the Paddy Marketing Board
4. Concession Agreement of the Port of Hambanthota
5. Restructuring of Kahatagaha Graphite Lanka Limited and Interim Arrangement to meet Recurrent Expenditure
6. Holding next conference of the International network for quality assurance agencies in higher education (INQAAHE) in Sri Lanka in the year 2019
7. MoU with India and Japan on Liquefied Natural Gas (LNG) plant and Floating Terminal
8. Appointment of Advisors to the Members of the Cabinet and payment of allowances to them
9. Establishment Matters

## 04. Development Goal

Assist to fulfill the national requirements by contributing to the special programmes in the areas where the immediate attention is needed.

### Objective

Contribute to implement the special programmes which require timely consideration within a specified time frame.

### KPI

Number of special programmes contributed

### Targets

Conclude all the identified special programmes within a pre determined time frame.

## **04. Development Goal – Performance**

**Assistance to fulfill the national requirements by contributing to special programmes  
in the areas where the immediate attention is required**

This development objective is aimed at making contribution towards the accomplishment of the national requirements by paying attention to various fields that are of timely importance and need speedy attention through implementation of special programmes related to those particular fields.

### **4.1 National Audit Bill**

The Cabinet of Ministers appointed a Cabinet Sub Committee to study and make recommendations on the National Audit Bill taken up at its meeting held in March 2016. The Hon. Minister of Special Assignments was appointed the Chairman of the Committee. The other members of the committee were Hon. Minister of Finance and Media, Hon. Minister of Urban Planning and Water Supply, Hon. Minister of Disaster Management, Hon. Minister of Science ,Technology and Research and Hon. Minister of Development Assignments.

The Ministry of Special Assignments made a noteworthy contribution in compiling the report contemplating the national importance of the matter.

The amendments proposed by the Cabinet Sub Committee in its report were considered by the Cabinet and referred same to the Legal Draftsman for further action.



## 4.2 Concession Agreement on Hambantota Port Development

The Cabinet of Ministers granted its approval for the recommendations made in the Cabinet Memorandum submitted by the Hon. Minister of Special Assignments in March 2017 on the Concession Agreement on Hambantota Port Development.

For implementation of the above Cabinet decision, an eight member Cabinet sub Committee with the Chairmanship of Hon. Minister of Special Assignments was appointed.

Following extensive deliberations taking a considerable time, the Sub Committee Report was submitted to the Cabinet of Ministers and its approval was granted for the same. Thereafter, the agreement was finalized and the Chinese Investor agreed and signed clearing the way for immediate implementation of the project.

The Ministry of Special Assignments has made a significant contribution in preparation of the Report which was of utmost national importance.



## 4.3 Solutions to the Petrol Shortage

Cabinet appointed a Sub Committee consisting of the Hon. Minister of Special Assignments as Chairman and three other Hon. Ministers on 07.11.2017 to study and submit a report on the Petrol shortage prevailed in the former part of November 2017.

After reviewing the reasons based for the problem at length, the Committee submitted its report with course of action to avoid occurrence of such situations in the future and recommendations to the Cabinet on 13.11.2017.



#### **4.4. Issues on offering Railway Engine Drivers, Guards, Station Masters, Train Controllers and Officers coming under the Railway Supervisory Management Service with an amended salary scale as RM1 And RM2 that is equivalent to the Tertiary Level Salary Scale of MP1 and MP2.**

Cabinet at its meeting held on December 12, 2017 has appointed a Cabinet Sub-Committee Chaired by the Hon. Minister of Special Assignments to discuss the salary issue and other issues pertaining to the employees of the Department of Railways, with the representatives of the relevant Trade Unions and submit recommendations to the Cabinet.

Accordingly, the Committee met and discussed with the relevant Trade Unions on December 13, 2017 ensured calling off the Railway Strike forthwith.

The Sub-Committee recommendations were submitted through a Cabinet Memorandum on December 14, 2017.

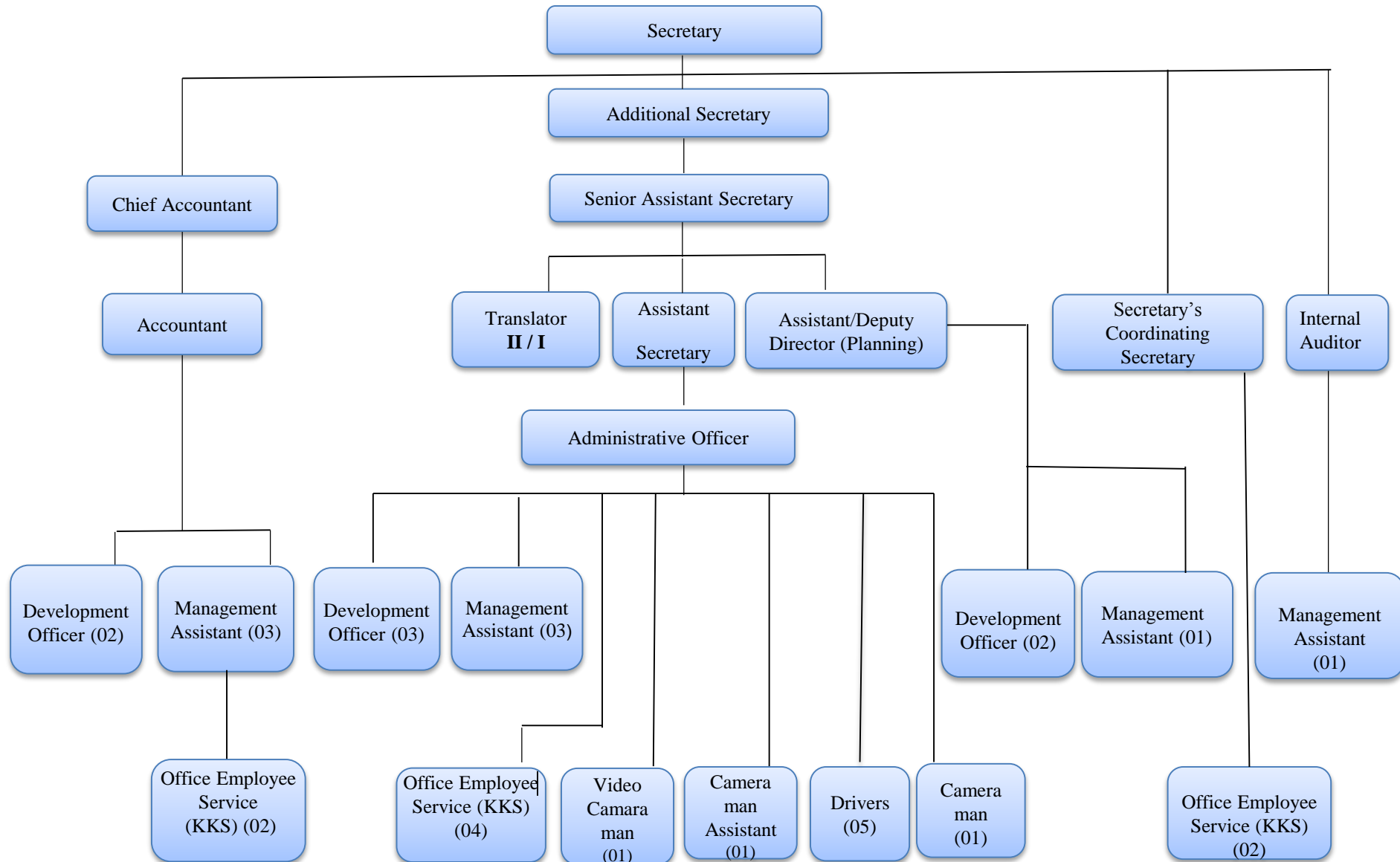
Relevant Cabinet sub-Committee with the assistance of an Official Committee is currently working on the Salary issues in Department of Railways and as well as in Health services, Education Services and Postal Services too.

# Cadre Details

Designation	Service	Grade/Class	Salary Code	Service Level	DMS Approved Cadre			Existing Cadre		
					Permenent	Contract	Casual	Permenent	Contract	Casual
Secretary	SLAS	Special	SL-4-2016	Senior	1	-	-	1	-	-
Additional Secretary	SLAS	Special	SL-3-2016	Senior	1	-	-	1	-	-
Senior Assistant Secretary	SLAS	I	SL-1-2016	Senior	1	-	-	1	-	-
Chief Accountant	SLAcS	I	SL-1-2016	Senior	1	-	-	1	-	-
Assistant Director -Planing	SLPIS	III/II	SL-1-2016	Senior	1	-	-	-	-	-
Assistant Secretary	SLAS	III/II	SL-1-2016	Senior	1	-	-	1	-	-
Accountant		III/II	SL-1-2016	Senior	1	-	-	-	-	-
Internal Auditor	SLAcS	III/II	SL-1-2016	Senior	1	-	-	1	-	-
Translator (Sinhala/English)	Translators Service	II/I	MN-6-2016	Secondary	1	-	-	-	1	-
Co.Secretary to the Secretary	Temporary	-	-	Secondary	-	-	1	-	-	1
Administrative Officer	PMAS	Super	MN-7-2016	Secondary	1	-	-	-	-	-
Development Officer	DOS	III/II/I	MN-4-2016	Tertiary	7	-	-	7	-	-
Public Management Assistant	PMAS	III/II/I	MN-2-2016	Tertiary	8	-	-	7	-	-
Drivers	Drivers Service	III/II/I/Special	PL-3-2016	Primary	7	-	-	6	-	-
Vedio Cameraman	Temporary	-	-	Primary	-	-	1	-	-	-
Cameraman	Temporary	-	-	Primary	-	-	1	-	-	-
Assistant Cameraman	Temporary	-	-	Primary	-	-	1	-	-	1
Office Employee Assistant	OES	III/II/I/Special	PL-1-2016	Primary	8	-	-	2	-	5
<b>Total</b>					<b>40</b>	<b>-</b>	<b>4</b>	<b>28</b>	<b>1</b>	<b>7</b>



# Organizational Chart



## Total Expenditure (Ministers' Office) 167-01-01

Description	Object	2017 Budget Estimate	Supplementary Provisions	F.R.66 Transfers	Revised Budget	Actual Expenditure as at 2017.12.31	Balance Provisions	% of Total Expenditure	% of Balance
Total Recurrent Expenditure		20,365,000.00			24,490,040.79	24,352,014.11	138,026.68	99%	1%
Salaries and Wages	1001	7,000,000.00		1,000,000.00	8,000,000.00	8,000,000.00	-	100%	0%
Overtime and Holiday Payments	1002	1,550,000.00		200,000.00	1,750,000.00	1,746,589.80	3,410.20	100%	0%
Other Allowances	1003	3,365,000.00		600,000.00	3,965,000.00	3,965,000.00	-	100%	0%
Salaries and other Allowances		11,915,000.00		1,800,000.00	13,715,000.00	13,711,589.80	3,410.20	100%	0%
Domestic	1101	550,000.00		(100,000.00)	450,000.00	449,999.50	0.50	100%	0%
Foreign	1102	1,000,000.00	115,000.00		1,115,000.00	1,115,000.00	-	100%	0%
Stationery and Office Requisites	1201	750,000.00		(350,000.00)	400,000.00	399,009.00	991.00	100%	0%
Fuel	1202	3,000,000.00		1,227,000.00	4,227,000.00	4,227,000.00	-	100%	0%
Diets and Uniforms	1203	50,000.00			50,000.00	50,000.00	-	100%	0%
Vehicles	1301	900,000.00		41,188.18	941,188.18	941,188.15	0.03	100%	0%
Plant and Machinery	1302	50,000.00		(50,000.00)	-	-	-	0%	-
Transport	1303	50,000.00		(50,000.00)	-	-	-	0%	-
Postal and Communication	1401	350,000.00	900,000.00	450,000.00	1,700,000.00	1,583,333.00	116,667.00	93%	7%
Electricity and Water	1402	1,200,000.00			1,200,000.00	1,198,773.12	1,226.88	100%	0%
Other	1403	50,000.00			50,000.00	50,000.00	-	100%	0%
Domestic	1409	500,000.00		141,852.61	641,852.61	626,121.54	15,731.07	98%	2%
Other Recurrent Expenditure		8,450,000.00	1,015,000.00	1,310,040.79	10,775,040.79	10,640,424.31	134,616.48	99%	1%
Buildings and Structures	2001	50,000.00			50,000.00	-	50,000.00	0%	100%
Plant, Machinery and Equipment	2002	50,000.00			50,000.00	43,050.00	6,950.00	86%	14%
Vehicles	2003	535,000.00			535,000.00	535,000.00	-	100%	0%
Vehicles	2101		42,600,000.00		42,600,000.00	39,410,914.52	3,189,085.48	93%	7%
Furniture and Office Equipment	2102	100,000.00			100,000.00	35,720.00	64,280.00	36%	64%
Plant, Machinery and Equipment	2103	150,000.00			150,000.00	109,020.00	40,980.00	73%	27%
Total Capital Expenditure		885,000.00	42,600,000.00	0	43,485,000.00	40,133,704.52	3,351,295.48	92%	8%
Other Recurrent Expenditure		8,450,000.00	1,015,000.00		10,775,040.76	10,640,424.31	134,616.48	99%	1%
Total Capital Expenditure		885,000.00	42,600,000.00		43,485,000.00	40,133,704.52	3,351,295.48	92%	8%
Salaries and other Allowances		11,915,000.00			13,715,000.00	13,711,589.80	3,410.20	100%	0%
<b>Total</b>		<b>21,250,000.00</b>	<b>43,615,000.00</b>	<b>-</b>	<b>67,975,040.76</b>	<b>64,485,718.63</b>	<b>3,489,322.16</b>	<b>95%</b>	<b>5%</b>

## Total Expenditure (Ministry) 167-01-02

Description	Object	2017 Budget Estimate	Supplementary Provisions	F.R.66 Transfers	Revised Budget	Actual Expenditure as at 2017.12.31	Balance Provisions	% of Total Expenditure	% of Balance
Total Recurrent Expenditure		44,804,000.00	3,280,000.00		44,973,959.21	44,547,266.87	426,692.34	99%	1%
Salaries and Wages	1001	9,535,000.00		950,000.00	10,485,000.00	10,448,975.79	36,024.21	100%	0%
Overtime and Holiday Payments	1002	1,200,000.00		(225,000.00)	975,000.00	974,999.00	1.00	100%	0%
Other Allowances	1003	7,000,000.00		(1,227,000.00)	5,773,000.00	5,773,000.00	-	100%	0%
Salaries and other Allowances		17,735,000.00		(502,000.00)	17,233,000.00	17,196,974.79	36,025.21	100%	0%
Domestic	1101	190,000.00			190,000.00	190,000.00	-	100%	0%
Foreign	1102	3,409,000.00		(1,950,000.00)	1,459,000.00	1,224,342.76	234,657.24	84%	16%
Stationery and Office Requisites	1201	1,550,000.00		(500,000.00)	1,050,000.00	1,050,000.00	-	100%	0%
Fuel	1202	1,220,000.00			1,220,000.00	1,215,689.52	4,310.48	100%	0%
Diets and Uniforms	1203	550,000.00		(300,000.00)	250,000.00	250,000.00	-	100%	0%
Vehicles	1301	1,000,000.00		(250,000.00)	750,000.00	750,000.00	-	100%	0%
Plant and Machinery	1302	550,000.00		(347,158.00)	202,842.00	202,842.00	-	100%	0%
Buildings and Constructions	1303	-			-	-	-	-	-
Transport	1401	600,000.00		(41,188.18)	558,811.82	558,639.86	171.96	100%	0%
Postal and Communication	1402	1,000,000.00		530,305.39	1,530,305.39	1,530,305.39	-	100%	0%
Electricity and Water	1403	1,200,000.00	630,000.00		1,830,000.00	1,682,181.91	147,818.09	92%	8%
Rents and Local Taxes	1404	15,200,000.00	2,650,000.00		17,850,000.00	17,850,000.00	-	100%	0%
Other	1409	500,000.00		250,000.00	750,000.00	748,769.81	1,230.19	100%	0%
Property Loan Interest to Public Servants	1506	100,000.00			100,000.00	97,520.83	2,479.17	98%	2%
Other Recurrent Expenditure		27,069,000.00	3,280,000.00	(2,608,040.79)	27,740,959.21	27,350,292.08	390,667.13	99%	1%
Buildings and Structures	2001	50,000.00		105,371.00	155,371.00	155,371.00	-	100%	0%
Plant, Machinery and Equipment	2002	50,000.00			50,000.00	50,000.00	-	100%	0%
Vehicles	2003	600,000.00		547,384.00	1,147,384.00	1,147,384.00	-	100%	0%
Furniture and Office Equipment	2102	500,000.00		(452,755.00)	47,245.00	47,245.00	-	100%	0%
Plant, Machinery and Equipment	2103	500,000.00			500,000.00	315,101.55	184,898.45	63%	37%
Staff Training	2401	500,000.00		(200,000.00)	300,000.00	288,000.00	12,000.00	96%	4%
Research and Development	2507	50,000,000.00			50,000,000.00	810,115.00	49,189,885.00	2%	98%
Total Capital Expenditure		52,200,000.00		0	52,200,000.00	2,813,216.55	49,386,783.45	5%	95%
Other Recurrent Expenditure		27,069,000.00	3,280,000.00		27,740,959.21	27,350,292.08	390,667.13	99%	1%
Total Capital Expenditure		52,200,000.00			52,200,000.00	2,813,216.55	49,386,783.45	5%	95%
Salaries and other Allowances		17,735,000.00			17,233,000.00	17,196,974.79	36,025.21	100%	0%
<b>Total</b>		<b>97,004,000.00</b>	<b>3,280,000.00</b>	<b>0</b>	<b>97,173,959.21</b>	<b>47,360,483.42</b>	<b>49,813,475.79</b>	<b>49%</b>	<b>51%</b>

## Total Expenditure Report as at 2017.12.31

Description	Object	2017 Budget Estimate	Supplementary Provisions	F.R.66 Transfers	Revised Budget	Actual Expenditure as at 2017.12.31	Balance Provisions	% of Total Expenditure	% of Balance
Total Recurrent Expenditure		65,169,000.00		-	69,464,000.00	68,899,280.98	564,719.02	99%	1%
Salaries and Wages	1001	16,535,000.00	-	1,950,000.00	18,485,000.00	18,448,975.79	36,024.21	100%	0%
Overtime and Holiday Payments	1002	2,750,000.00	-	(25,000.00)	2,725,000.00	2,721,588.80	3,411.20	100%	0%
Other Allowances	1003	10,365,000.00	-	(627,000.00)	9,738,000.00	9,738,000.00	-	100%	0%
Salaries and other Allowances		29,650,000.00		1,298,000.00	30,948,000.00	30,908,564.59	39,435.41	100%	0%
Domestic	1101	740,000.00	-	(100,000.00)	640,000.00	639,999.50	0.50	100%	0%
Foreign	1102	4,409,000.00	115,000.00	(1,950,000.00)	2,574,000.00	2,339,342.76	234,657.24	91%	9%
Stationery and Office Requisites	1201	2,300,000.00	-	(850,000.00)	1,450,000.00	1,449,009.00	991.00	100%	0%
Fuel	1202	4,220,000.00	-	1,227,000.00	5,447,000.00	5,442,689.52	4,310.48	100%	0%
Diets and Uniforms	1203	600,000.00	-	(300,000.00)	300,000.00	300,000.00	-	100%	0%
Vehicles	1301	1,900,000.00	-	(208,811.82)	1,691,188.18	1,691,188.15	0.03	100%	0%
Plant and Machinery	1302	600,000.00	-	(397,158.00)	202,842.00	202,842.00	-	100%	0%
Buildings and Constructions	1303	50,000.00	-	(50,000.00)	-	-	-	-	-
Transport	1401	950,000.00	900,000.00	408,811.82	2,258,811.82	2,141,972.86	116,838.96	95%	5%
Postal and Communication	1402	2,200,000.00	-	530,305.39	2,730,305.39	2,729,078.51	1,226.88	100%	0%
Electricity and Water	1403	1,250,000.00	630,000.00	-	1,880,000.00	1,732,181.91	147,818.09	92%	8%
Rents and Local Taxes	1404	15,200,000.00	2,650,000.00	-	17,850,000.00	17,850,000.00	-	100%	0%
Other	1409	1,000,000.00	-	391,852.61	1,391,852.61	1,374,891.35	16,961.26	99%	1%
Property Loan Interests	1506	100,000.00	-	-	100,000.00	97,520.83	2,479.17	98%	2%
Other Recurrent Expenditure		35,519,000.00	4,295,000.00	-	38,516,000.00	37,990,716.39	525,283.61	99%	1%
Buildings and Structures	2001	100,000.00	-	105,371.00	205,371.00	155,371.00	50,000.00	76%	24%
Plant, Machinery and Equipment	2002	100,000.00	-	-	100,000.00	93,050.00	6,950.00	93%	7%
Vehicles	2003	1,135,000.00	-	547,384.00	1,682,384.00	1,682,384.00		100%	0%
Vehicles	2101	-	42,600,000.00	-	42,600,000.00	39,410,914.52	3,189,085.48	93%	7%
Furniture and Office Equipment	2102	600,000.00	-	(452,755.00)	147,245.00	82,965.00	64,280.00	56%	44%
Plant, Machinery and Equipment	2103	650,000.00	-	-	650,000.00	424,121.55	225,878.45	65%	35%
Staff Training	2401	500,000.00	-	(200,000.00)	300,000.00	288,000.00	12,000.00	96%	4%
Research and Development	2507	50,000,000.00	-	-	50,000,000.00	810,115.00	49,189,885.00	2%	98%
Total Capital Expenditure		53,085,000.00	42,600,000.00	-	95,685,000.00	42,946,921.07	52,738,078.93	45%	55%
Other Recurrent Expenditure		35,519,000.00	4,295,000.00		38,516,000.00	37,990,716.39	525,283.61	99%	1%
Total Capital Expenditure		53,085,000.00	42,600,000.00		95,685,000.00	42,946,921.07	52,738,078.93	45%	55%
Salaries and other Allowances		29,650,000.00		-	30,948,000.00	30,908,564.59	39,435.41	100%	0%
<b>Total</b>		<b>118,254,000.00</b>	<b>46,895,000.00</b>	<b>-</b>	<b>165,149,000.00</b>	<b>111,846,202.05</b>	<b>53,302,797.95</b>	<b>68%</b>	<b>32%</b>



## Summary of Expenditure and Balance

	167-1-1		167-1-2			
Head	Expenditure	Balance	Expenditure	Balance	Total Expenditure	Total Balance
Total Recurrent Expenditure	24,352,014.11	138,026.68	44,547,266.87	426,692.34	68,899,280.98	564,719.02
Total Capital Expenditure	40,133,704.52	3,351,295.48	2,813,216.55	49,386,783.45	42,946,921.07	52,738,078.93
Total Expenditure	64,485,718.63	3,489,322.16	47,360,483.42	49,813,475.79	111,846,202.05	53,302,797.95

### 2017 Budget Estimate

Description	167-1-1	167-1-2	මුළු එකතුව	
Recurrent	24,490,040.76	44,973,959.24	69,464,000.00	
Capital	43,485,000.00	52,200,000.00	95,685,000.00	
Total	67,975,040.76	97,173,959.24	165,149,000.00	

## Training Opportunities for the staff

No.	Course Conducting Institution	Name of the course	Segment of Participant	Number of Officer Attendant	Number of Dates
01.	Miloda Academy of Financial Studies	Combating Procurement Fraud through First Class Public Procurement.	Executives	01	01
02.	PRAG Institute	Audit of Fixed Assets.	Management Assistants	01	01
03.	Ministry of Skills Development & Vocational Training	Motivation Through Right Attitudes	Development Officers	01	01
04.	National Institute of Labour Studies	Role and Responsibility of Leave Officer in Charge	Public Management Assistants Development Officers	02	01
05.	National Institute of Labour Studies	Administration of Vehicle and Machinery	Public Management Assistants	01	01
06.	National Institute of Labour Studies	Role of Accounting and Practices	Management Assistants Development Officers	02	01
07.	National Productivity Secretariat	Workshop on Strategic Planning	Executives	01	01
08.	Distance Learning Center	Workshop on Essentials of Procurement Management	Executives	01	02
09.	Sri Lanka Institute of Development Administrative	Diploma in Information Technology	Public Management Assistants Development Officers	02	06 months (Weekends)
10.	Sri Lanka Institute of Development Administrative	Computer Driving License	Development Officers	02	10 (Saturdays)

## Training Opportunities for the staff

No.	Course Conducting Institution	Name of the course	Segment of Participate	Number of Officer Attendant	Number of Date
11.	Miloda Academy of Financial Studies	Preparation of Bid Documents and Tender Procedure	Development Officers	01	03
12.	National Institute of Labour Studies	Filing System	Development Officers Management Assistants	04	01
13.	Miloda Academy of Financial Studies	IT Skills for Non IT Officers	Management Assistants	01	02
14.	Miloda Academy of Financial Studies	Payroll - CGPS	Public Management Assistants	01	03
15.	Distance Learning Center	Workshop on Information System Audit	Public Management Assistants	01	02
16.	SDFL	Effective Internal Auditing	Public Management Assistants	01	02
17.	National Institute of Labour Studies	Roles and Responsibility of Office Assistants for Higher Labour Productivity	Office Employee Service	02	01
18.	SDFL	Duties & responsibilities of Drivers	Drivers	02	02
19.	SDFL	Salary Conversions	Development Officers	01	02
20.	National Institute of Labour Studies	Time Management for workplace productivity	Development Officers	01	02
21.	Professional Development Centre	Workshop on Capacity Building	Management Assistants	01	04