

2017

லாபீகை காரீகாடலல லாபீல ஈல ஙீலுலீ
வருடாந்த ஙெயல்திறன் அறிககை மற்றும் கணக்குகள்
Annual Performance Report & Accounts

ஊீலீலீலீ லீகலீ காரீலல - கலீகர
மாவட்ட ஙெயலகம் - களுத்துறை
District Secretariat - Kalutara

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1. Message of the Government Agent / District Secretary



It has been able to implement the activities of the year 2016 by increasing productivity and carry forward continuously the ISO 9001(2008) Standard certificate achieved in the year 2010 by the district secretariat Kalutara.

It is also great pleasure to mention that our office has the opportunity to achieve the second runners up position from whole island of Inter Departmental category of the National Productivity Award Public sector Competition conducted by the productivity secretariat in the year 2016.

And also I take this as an opportunity to convey my heartiest admiration for the political authorities of the District and all government bodies who make a great deduction in order to provide reliefs and to rehabilitate the damaged properties including houses due to the floods and Lands slides which affected unexpectedly in 10 Divisional Secretariats on 26th as May 2017.

Performance could be implemented up to this level due to the efficient leadership as well as the extra ordinary dedication of all the officers. Although it is very difficult to enlist all the activities performed throughout the period of 365 days by this kind of performance report but , it is pleasure to publish major administrative and financial performance in brief.

I express my deepest gratitude and sincere thanks to all Hon. Ministers , Hon. Members of Parliament , Hon. Members of the Provincial councils , Chairman and Members of Urban Councils and Pradesheeya Sabhas in Kalutara District and all sectional heads and officers in my staff , as well as all Divisional Secretaries of Kalutara District including all staff personnel and all governmental and non governmental institutions for extending the fullest support and co-operation politically and administratively towards successful operation of social , economical and cultural activities in Kalutara district.

U.D.C. Jayalal,

District Secretary/Government Agent,

Administrative District - Kalutara

Additional Secretary Ministry of Home Affairs.

2. Introduction on Kalutara District Secretariat

2.1 Vision and Mission Statement

Our Vision



Excellence through efficient and effective public service.

Our Mission

Our mission is to make sustainable development in the District, creating efficient administrative system through effective resource management according to the government policies.

2.2 Objectives and Values of the District Secretariat

Objectives

- ❖ March towards sustainable development system according to the government policies in keeping with the time frame .
- ❖ March towards to fulfill the public requirements with continuous faith
- ❖ Act towards Economic, Sociological, Religious, Cultural and Educational development within the district without a division among the people

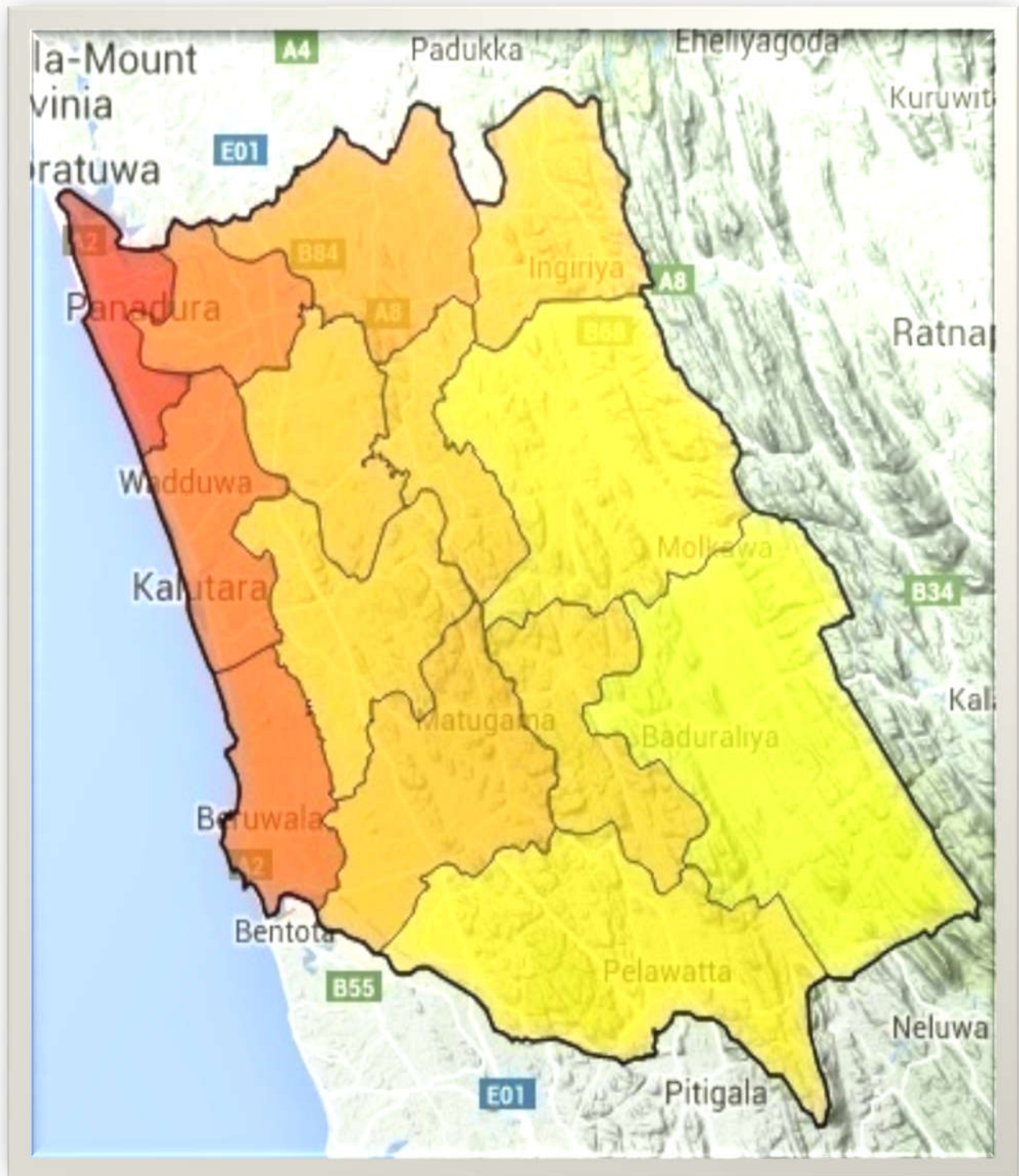
Values

- ❖ Safeguard the creditability through specific activities always applicable to our conduct and moral.
- ❖ Always act with maximum honor to internal and external customers in taking every decision applicable to them.

2.3 Duties and Progress of the District Secretariat

- ☞ Office Administration.
- ☞ Administration and Supervision of Divisional Secretariat.
- ☞ Social services activities.
- ☞ Cultural and Buddhist affairs.
- ☞ District development activities, construction and maintenance activities.
- ☞ Duties regarding timber licenses and other licenses.
- ☞ District environmental development activities.
- ☞ Agricultural development activities.
- ☞ Activities regarding the committee of pricing.
- ☞ Duties regarding Election.
- ☞ Training Programs/activities for Human Resources Development and Productivity.
- ☞ Administration of Grama Niladharies.
- ☞ Duties regarding the recruitment of Birth, Death, Marriage Registrars and Coroners.
- ☞ Preparation of the register of Jury members and produce to the courts.
- ☞ Conduct National Festivals and various welfare activities.
- ☞ Duties regarding public complaints.
- ☞ Provision of the assistance of Government and non-government organization to the general public of the district when required.
- ☞ Departmental duties for disaster relief services and renovation activities .
- ☞ Recruiting of district committee for price fixing.
- ☞ Registration of suppliers.
- ☞ Disciplinary activities.

3. Introduction on the District



3.1 District Boundaries

In considering the relative location of Kalutara District situated at the western province, it is bounded north by Colombo District, East by Rathnapura district and south by Galle district and West by the ocean. The absolute location of it can be indicated roughly as north latitude $6^{\circ} 19' 13'' - 6^{\circ} 49' 13''$ and east longitude $79^{\circ} 51' 30'' - 80^{\circ} 22' 45''$.

Kalutara district consists of two korales, eight Paththus and two thotamunas and the eastern edge/ limit of the district consists of scattered land and few mountain ranges connected to the mountain which slopes from the central hill middle and the western limits consist more or less plains. The Kalu ganga and the Benthara ganga originating from the eastern limit, and the branch rivers like Hik ganga and Kuda ganga and the Mavak oya mainly demarcate the hydrological system.

3.2 Historical Background of Kalutara District.



Factors have been revealed through excavation that the contemporaries of “Balangoda Manawayaya” had lived in the cave situated at Bulathsinhala and Pahiyangala ruin increases the historical values of the district. Kaluthara Bodhiya is treated as one of the Bodhi trees among the other 32, planted at the era of King Devanampiyathissa. Kaluthara Bodhiya and the Chaithyaya are an ancient sacred which are admired by Buddhist, non Buddhist as well as foreigners. It has been mentioned that a warrior named Raigam Bandara ruled about so years before western invasion.

3.3 Land Use of Kalutara District

Tea plantations, were limited to the mountainous areas are now being developed throughout the district with the deterioration of the rubber plantation which covered major part of the district land use apart from that export crop cultivation such as coconut, cinnamon, pepper are in the central parts. Paddy cultivation has expanded through the plains and the lowlands and the Sinharaja forest located in south east, illustrates the forestry features.

3.4 .Land used pattern in District

Nature of land	Area (Hec)	Percentage (%)
01. Asweddumized paddy land		
I. Irrigated	2,785	1.74
II. Rainfed	13,668	8.55
02. Tea	4,250	2.66
03. Rubber	47,460	29.70
04. Coconut	2,444	1.53
05. Cinnamon	2,646	1.66
06. Other crops	1,343	0.84
07. Forests	20,940	13.10
I. Dense forests		0.00
II. Open forests	438	0.27
III. Planted forests		
08. Grass lands/Chena	9,007	5.64
09. Marshes and Mangroves	1,791	1.12
10. Home gardens	43,922	27.49
11. Reservoirs	2,443	1.53
12. Building	4,447	2.78
13. Sand and Mountain	638	0.40
14. Abandoned land	603	0.38
15. Others (sacred place, roads,cemetery etc)	975	0.61
Total	15,800	100.00

Source – District Land use Planning Office, Department of Census and Statistics

Department of Census and Statistics

3.5 .Monthly Rainfall Pattern of the District

Month	Rainfall (ml)			
	2013	2014	2015	2016
January	123.6	76.8	76.4	198.3
February	233	114.4	154.1	106.3
March	330.1	127.3	237.2	126.4
April	240.1	350.6	377.5	240.3
May	652.7	495.2	407	977.8
June	544.4	931.9	408.5	159.4
July	310.9	160.7	250.5	157.7
August	125.7	530.8	277.4	128
September	406.1	412.7	566.7	51.1
October	387.5	599.2	594.3	266.5
November	442.1	577.2	471	365.1
December	90.9	517	347.5	189.2

Source – Department Of Meteorology

3.6.Variation Of Humidity in District

Month	Humidity %					
	2014		2015		2016	
	Day	Night	Day	Night	Day	Night
January	86.1	71.1	86.0	61.8	89.0	77.7
February	82.0	60.2	86.1	68.9	86.4	72.5
March	80.1	61.4	84.0	74.2	88.1	71.0
April	83.8	72.8	87.8	92.8	82.9	69.5
May	86.2	73.8	87.7	84.0	91.5	81.8
June	89.8	77.3	92.0	81.5	86.3	72.9
July	86.4	70.6	90.2	82.9	87.3	71.8
August	91.1	74.5	89.1	82.2	88.0	79.1
September	86.6	72.5	88.7	86.2	84.2	81.5
October	87.4	77.8	85.7	82.0	84.9	76.4
November	88.2	82.9	85.3	78.0	86.0	83.4
December	88.8	77.0	85.7	76.8	85.2	75.8

Source – Department Of Meteorology

3.7. Minimum And Maximum Temperature of the District

Month	Temperature (C ^o)					
	2014		2015		2016	
	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum
January	32.1	22.3	32.2	22.0	32.8	22.9
February	33.1	21.6	32.3	22.1	32.9	22.8
March	33.8	22.5	33.2	22.5	34.1	23.7
April	32.8	23.7	33.0	23.1	33.8	24.3
May	31.6	24.5	31.6	24.4	31.0	24.5
June	30.8	24.4	31.1	24.1	31.0	24.5
July	30.8	24.5	30.9	24.1	30.9	23.8
August	30.1	23.3	30.9	24.1	30.5	24.1
September	30.9	23.5	30.6	23.7	30.7	23.7
October	31.0	23.2	31.6	23.5	31.3	23.2
November	30.9	22.8	31.3	23.3	31.2	22.9
December	30.7	23.0	32.2	23.2	32.4	22.2

Source – Department Of Meteorology

3.8.Information Regarding the Population of the District

Seria I No	D.S.Division	Total Population	Gender		Sex ratio
			Male	Female	
01	Kalutara	164801	79,736	85,064	93.7
02	Panadura	188111	89,894	98,217	91.5
03	Bandaragama	112727	54,652	58,076	94.1
04	Millaniya	53843	26,155	27,688	94.5
05	Madurawala	35480	17,160	18,319	93.7
06	Horana	116987	56,550	60,437	93.6
07	Ingiriya	55618	27,267	28,351	96.2
08	Bulathsinhala	66665	32,276	34,389	93.9
09	Agalawaththa	37841	18,057	19,784	91.3
10	Palindanuwara	52425	25,775	26,649	96.7
11	Walallawita	56374	27,142	29,232	92.8
12	Matugama	83884	40,512	43,372	93.4
13	Dodangoda	66004	31,830	34,174	93.1
14	Beruwala	170241	83,175	87,066	95.5
Total		1261000	610,181	650,819	93.8

Sex Ratio – No of Males per 100 Females

Source – District Statistical Unit 2016

4. Information of the Staff

Approved staff and the information of the vacancies of the District Secretariat as at 31.12.2017				
Designation	Service, Grade/Class	Approved staff cadre	No. of present	No. of vacancies
Senior Level				
District Secretary	S.L.A.S.Special	01	01	0
Additional District Secretary (Land)	SLAS I	01	01	0
Additional District Secretary (Administration)	SLAS I	01	01	0
Assistant District Secretary	SLPS III	01	01	0
Chief Accountant	SLACCS - I	01	01	0
Chief Internal Auditor	SLACCS - I	01	01	0
Director Planning	SLAS	01	01	0
Deputy Director Planning	SLPS	04	03	1
Accountant	SLACCS - III	01	01	0
Engineer	SLES II/III	01	01	0
Total of the Senior Level		13	12	01
Tertiary Level				
Administrative Officer	PMAS (supra)	01	0	01
Translator	TS	02	0	02
Information Communication and Technological Officer	ICTS	01	01	0
Total of the Tertiary Level		04	01	03
Secondary Level				
Development Coordinator	Graduate	02	02	0
Budget Assistant	Graduate	02	02	0
Development Officer	Graduate	48	48	0

Technical Officer	SLTS	02	01	01
Draftsman	SLTS	01	01	0
Public Management Assistant	PMAS	36	32	04
Information Communication and Technological Officer	ICTS	02	02	0
Technical Assistant		02	01	01
Total of Secondary Level		95	89	06
Primary Level				
Driver	CDS	09	07	2
Office Employees Services	OES	17	16	01
Electrician		01	01	0
Bungalows Trustee		00	0	01
Total of the Primary Level		28	24	04
Total		140	126	14

4.1 Particulars of the Staff of Divisional Secretariats

Serial No.	Designations	Approved Cadre	Actual Cadre
01	Divisional Secretary	14	14
02	Assistance Divisional Secretary	14	11
03	Accountant	14	13
04	Administrative Officer	14	08
05	Assistance Director (Planning)	21	24
06	Additional District Registrar	12	12
07	Grama Niladhari (Head Quarters)	14	06
08	Public Management Assistant	452	383
09	Information Communication Technology Assistant	14	16
11	Translators	10	01
12	Development Co-Ordinator	14	15
13	Development Officer	1042	762
14	Technical Assistant	14	14
15	Technical Officer	28	21
16	Grama Niladhari	762	664
17	Driver	28	21
18	Office Employees Service	100	84
19	Watcher	09	06
20	Watcher Substitute	0	02
	Total	2576	2077

5. Performance

5.1. Progress of Administrative Activities

5.1.1 Engineering Section Duties

1. Implementation of construction works

- ❖ Preparation of plans
- ❖ Preparation of Estimates
- ❖ Supervision / Inspection of work sites
- ❖ Checking of bills
- ❖ Recommendation of payments

2. . Conduct renovation works

According to the above works , below mentioned development works and the renovation works of the Divisional Secretariats and the District Secretariat under the supervision of the Engineering section.

Divisional Secretariat Building – Millaniya , After Completion of the Construction



After the Construction of Poshana Mandiraya Building



Divisional Secretariat Building – Beruwala , After Completion of the Construction



Projects directly conducted under the vote 257

Development Projects Implemented under the (vote of 257) District Secretariat			
Serial No	Development Programme	Provision (RS,)	Expenditure (RS)
1	Construction of a building near the Poshana Mandiraya of District Secretariat	Total provision received Rs.141,377,967.00	2,803,462.00
2	Construction of the new office building of District Secretariat		24,734,954.00
3	Construction of the new office building of Divisional Secretariat-Panadura		38,793,867.00
4	Construction of a boundary wall and a granite wall ground the new auditorium of the Divisional Secretariat-Baduraliya		2,138,970.00
5	Construction of the new building of the District Secretariat-Baduraliya		11,298,074.00
6	Establish of the Generator to the Divisional Secretariat-Baduraliya		360,458.00
7	Administrative expenditures Divisional Secretariat-Baduraliya		53,550.00
8	Construction of a cover to park the motor bikes at the Divisional Secretariat-Baduraliya		450,000.00
9	Construction of a Fence and a Gate of the Divisional Secretariat-Bulathsinghala		1,000,000.00
10	Preparation of the buildings of the Divisional Secretariat-Millaniya		383,515.00
11	Construction of a boundary wall and a Fence of the Divisional Secretariat-Millaniya		440,000.00
12	Construction of a Garage at the Divisional Secretariat-Panadura		507,580.00
13	Construction of the Drainage system (Gutter system) of the Divisional Secretariat-Millaniya		251,059.00
14	Construction of the new building of the Divisional Secretariat-Ingiriya		13,533,133.00
15	Construction of a Theatre Hall at of the Divisional Secretariat-Ingiriya		3,188,014.00
16	Construction of the New building of the Divisional Secretariat-Kaluthara		21,783,290.00
17	Construction of the New office building of the Divisional Secretariat-Beruwala		18,923,050.00
18	Fixing of Flag posts of the Divisional Secretariat-Beruwala		125,000.00
19	Fixation of Name Boards of the Divisional Secretariat-Beruwala		370,000.00
20	Administrative Expenditures of the Divisional Secretariat-Beruwala		239,991.00
	Total		141,377,967.00

5.1.2. Activities of the District Training Center

Summary of the computer training courses conducted in the year 2017

Name of the computer course	No. of Training Programme	No. of Officers Participated	Expenditure Rs.
Basic Computer Skills Development Officers & Management Assistants, Grama Niladari)	04	88	94,180.00
MS Excel Development Officers & Management Assistants)	01	30	26,425.00
MS Power Point Development Officers & Management Assistants)	01	23	28,050.00
MS Access Development Officers & Management Assistants)	01	21	23,360.00
Graphic Designing Development Officers & Management Assistants)	03	66	118,620.00
Hardware Training Programme	01	20	59,150.00
Total	11	248	349,785.00

5.1.3 Explosives Controlling Section

Programme implemented by the Explosives Controlling unit for the year 2017 are as follows

Year	Quantity
Issuing of Explosive permits	275
Explosive Licenses	130
Fire arm licenses	540

5.1.4. Internal Audit Section

Duties performed by the internal audit section in the year 2016.

Issue of internal audit instruction to prevent from the risk/attentions.

Serial No	Date	Fact
1	2017/03/03	Issuing of Instruction and Evaluation form to carry out the self evaluation process at the Divisional Secretariats.
2	2017.03.27	Investigation of vouchers of all the Divisional Secretariats Quarterly and issuing of instruction and evaluation form to the Internal Audit officers at the Divisional secretariats to carry out the evolution.
3	2017.03.28	Provision of instruction to the Internal Audit officers of the Divisional secretariats with the anticipation of inwarding the answers for the Audit quarries and for the special letters to the due date from the Divisional secretariats.
4	2017.04.21	Issuing of instruction to hand over the ownership for the relevant institution after completion of the Development projects .
5	2017.05.05	Obtain the information regarding the machines using and the cheques which are not forwarded to the bank thought they were issued.
6	2017.05.08	Instruction for giving a third party insurance for the vehicles of the persons who are at the Agriculture Industry.
7	2017.07.20	Issuing of Instruction regarding the activities to be followed when providing immediate and quick reliefs / Assistance to the distressed people.
8	2017.07.27	Provision of instruction to avoid the drawbacks occurred due to delay of reporting of the information of the pensioners who have passed away by the Grama Niladhari.
9	2017.10.03	Provision of instruction to file the residential certificate issued by the Grama Niladharies (annually) regarding the pensioners.
10	2017.10.25	Train the Internal Audit officers of Divisional Secretariat.
12	2017.12.07	Audit at the implementation of the Development Projects.

Audits Conducted by the Internal Audit Division in 2017

Serial No	Month	Description	Office
1	January	Internal Audit Inspection	Divisional Secretariat Building Beruwala
2	January	Inspection of Projects	Divisional Secretariat Building Beruwala
3	January	Internal Audit Inspection	Divisional Secretariat Building Dodangoda
4	January	Internal Audit Inspection	Divisional Secretariat Building Dodangoda
5	January	Internal Audit Inspection	Divisional Secretariat Building Mathugama
6	January	Internal Audit Inspection	Divisional Secretariat Building Mathugama
7	February	Internal Audit Inspection	Divisional Secretariat Building Panadura
8	February	Internal Audit Inspection	Divisional Secretariat Building Bandaragama
9	February	Internal Audit Inspection	Divisional Secretariat Building Bandaragama
10	March	Internal Audit Inspection	Divisional Secretariat Building Horana
11	March	Internal Audit Inspection	Divisional Secretariat Building Madurawala
12	March	Internal Audit Inspection	Divisional Secretariat Building Horana
13	April	Internal Audit Inspection	Divisional Secretariat Building Agalawatta
14	April	Internal Audit Inspection	Divisional Secretariat Building Millaniya
15	April	Internal Audit Inspection	Divisional Secretariat Building Walallawita
16	May	Internal Audit Inspection	Divisional Secretariat Building Bulathsinghala
17	May	Internal Audit Inspection	Divisional Secretariat Building Dodangoda
18	June	Internal Audit Inspection	Divisional Secretariat Building Ingiriya
19	June	Internal Audit Inspection	Divisional Secretariat Building Mathugama
20	June	Internal Audit Inspection	Divisional Secretariat Building Beruwala
21	June	Internal Audit Inspection	Divisional Secretariat Building Horana
22	June	Internal Audit Inspection	Divisional Secretariat Building Bandaragama
23	July	Internal Audit Inspection	Divisional Secretariat Building Panadura
24	July	Internal Audit Inspection	Divisional Secretariat Building Madurawala
25	July	Internal Audit Inspection	Divisional Secretariat Building Kaluthara
26	August	Internal Audit Inspection	Divisional Secretariat Building Horana
27	September	Internal Audit Inspection	Divisional Secretariat Building Palindanuwara

5.1.5. Income Collections Activities of the District

Year 2016		Year 2017	
Description	Gross Income	Description	Gross Income
1003-07-02	22,410,630.00	1003-07-02	23,432,585.91
1003-07-03	1,188,330.00	1003-07-03	1,049,404.59
1003-07-04	0.00	1003-07-04	450.00
1003-07-05	457,140.00	1003-07-05	900,210.00
1003-07-99	9,587,610.98	1003-07-99	8,171,780.24
2002-01-01	793,256.64	2002-01-01	1,071,078.03
2002-01-03	271,000.60	2002-01-02	0.00
2002-02-99	8,582,246.55	2002-02-99	10,031,426.67
2003-01-00	133.70	2003-01-00	460.00
2003.02.03	627,250.00	2003-02-03	611,600.00
2003-02-13	398,950.00	2003-02-13	14,400.00
2003-02-14	73,711,810.00	2003-02-14	72,317,571.28
2003-02-99	2,160,819.75	2003-02-15	0.00
2003-04-00	2,899,400.00	2003-02-99	2,125,889.00
2003-03-02	5,000.00	2003-03-02	8,750.00
2004-01-00	37,182,611.05	2003-99-00	12,529,427.59
2006-02-00	19,535.00	2004-01-00	105,178,736.00
2003.02.12	1,000.00	2006-02-00	2,650.00
2002-01-02	28,500.00	1003-07-02	23,432,585.91
2003-99-00	22,700,795.29	1003-07-03	1,049,404.59
Total	183,026,019.56	Total	165,128,848.03

5.1.6. National Productivity Secretariat

Below mentioned programmes have been implemented by the National Productivity Secretariat office during the year 2017.

Section	Annual Targets	Targets Achieved
Early child hood Development Section	100	110
School	60	83
Public /Government Section	60	67
Private Section	24	32
Village	24	40
GP Cell	40	45

Section	Divisional Secretariat where the project implementing	Name of Programme	Provision Allocated
Pre schools	Kaluthara	Intelligent generation of children through an effective preschool environment.	30000.00
	Beruwala	Well standard Pre school	30000.00
Schools	Kaluthara District	Uplifting of the productivity knowledge of the students in school productivity societies of District Kaluthara	88900.00
	Palindanuwara	Completion of student's creations	30000.00
Community	Bulathsinghala	Introduction of productivity concept to the village people/community	14700.00
	Walallawita	Implementation of green productivity programmes within the village.	27125.00
	Agalawatta	Creation of a house filled with productivities and uplifting the community based productivity.	30000.00
Green Productivity	Kaluthara	Minimizing the food coasting at District Secretariat complex Kaluthara	98500.00
Knowledge Managment	Kaluthara	Uplifting of the livelihood of the persons who are in based on the core industry through the diversification of production.	47500.00

5.1.7. Department of Manpower and Employment

Brief information regarding the total programmes of the Employment Development and carrier Guidance section (Department of Manpower and Employment) in Kaluthara District.

Programme	Performance	Programmes to be performed	Beneficiaries	Amount Allocated	Expenditure
Awareness programme to Ordinary Level students	119		3836	-	
Awareness programme to Advance Level students	56		2861	-	
Motivation for self Employment	14	0	520	33460.00	33460.00
Achievement of carrier Goals	04	0	154	31800.00	31800.00
Graduate Programme	01	0	35	34450.00	34450.00
Awareness programme for teachers	01	0	36	27620.00	27620.00
Awareness programme for Parents	17		898	31500.00	31500.00
Provision of carrier Guidance services.	1990				
Development of the performance of the carriers			804		
Carrier Guidance for the persons subjected to uncertainty	106		2569		
Entrepreneur Development training	03		84	27600.00	37955.00
Employment clubs/Association Programme	01		25	34150.00	23795.00
Regional 100 Employment Programme	01	0	187	21000.00	21000.00
Training programme based on requirement	03		97	19900.00	21180.00
Programme for employment the persons subjected to uncertainty	01		40	7950.00	8350.00
Programme for providing Technical Assistance	02	0	75	24000.00	26570.00
Direct Employment			702		
Creation of Employment			82	10000.00	10000.00
Job fair			505	110000.00	110000.00
Special Programme	09	-	315		
Total				413830.00	416335.00

5.1.8.Consumer affairs authority

Serial No	Activity Implemented – Year 2016	Achievement
1	Raids on market.	947
2	Filing of cases regarding the raids on markets.	914
3	Survey on cost of the goods.	24
4	Awareness and empowering programmes for consumers including children .	17
5	Awareness programmes to shop owners.	1000
6	Takings action regarding consumer appeal on relief.	32

Amount of Rs.4,968,500.00 has been ordered by the courts as fine for the cases filed in the year 2017.

5.1.9.Activities of District Public Employment Service Centre.

Activities of District Public Employment Services centre have been carried out in district levels as well as divisional levels during the year 2016.

Activities of District Public Employment Service centre	
Description	
Registration of job seekers	1336
Vacancies	1006
Refer to Interviews	720
Recruitment	330
Refer to the trainings	12

5.1.10 Activities of Measuring units standards and services section.

Description	
Total income	Rs.12,672,325.40
Number of traders	11416
Number of units sealed	27157
Number of days that the sealing process have been carried out	359
Number of awareness programmes	17

- ❖ Sealing activities have been carried out at the below mentioned canter for the year 2017.

Month	Centre
Every Wednesday	District Secretariat - Kalutara
January	Urban Council Office - Wadduwa
February	Division Secretariat - Ingiriya
March	Division Secretariat - Beruwala
April	Urban Council Office – Horana Dodangoda Agrarian Service Centre
May	Aluthgama Pradesheeya Sabha Office.
June	Urban Council Office - Agalawatta
July	Urban Council Office - Palindanuwara
August	Urban Council Office - Madurawala
september	Urban Council Office - Meegahathenna.
October	Urban Council Office - Iththevana,panadura CWE
November	Millaniya Cultural Society Maithree hall – Bandaragama.
December	Co- operatives stores Matugama

5.1.11. Election Activities

The electoral list for the year 2017 has been certified on 12.10.2017 and the relevant particulars.

Electoral Area	No. of votes Registered	No. of polling divisions	No. of Electoral centers polling booths	No. of Grama Niladhari divisions	No. of houses
Panadura	120379	64	79	65	40260
Bandaragama	142517	72	94	110	52685
Horana	130583	65	77	92	47784
Bulathsinhala	85124	57	60	96	31455
Mathugama	113897	61	73	102	43435
Kalutara	123295	65	80	87	45134
Beruwala	122402	66	78	82	42056
Agalawaththa	103545	90	92	128	45487
Total	941742	540	633	762	348296

Electoral list for the year 2017 has been commenced on 01st June 2017 Exhibition of the lists of addition and cut offs has been conducted from 01.09.2017 up to 28.09.2017 During this period application for electoral right and objections have been accepted

5.1.12 Activities of National Disaster Management Center.**Payment of Advance of Rs.10000/= for the damage of house and House hold equipment**

Serial Number	Divisional Secretary Division	Description	2017 May – Disaster situation	
			Number	Amount - Rs
1	Kaluthara	Damages to houses	810	7,999,187.50
		Damages to house hold equipment	316	2,900,525.00
2	Panadura	Damages to houses	11	475,747.00
3	Bandaragama	Damages to houses	9	90,000.00
4	Horana	Damages to houses	80	1,014,580.00
		Damages to house hold equipment	9	281,300.00
5	Ingiriya	Damages to houses	339	3,304,300.00
		Damages to house hold equipment	478	4,048,500.00
6	Millaniya	Damages to houses	1737	17,370,000.00
7	Madurawala	Damages to houses	1856	18,332,555.00
8	Bulathsinghala	Damages to houses	2163	21,287,190.00
		Damages to house hold equipment	1316	12,548,387.00
9	Agalawatta	Damages to houses	294	1,952,525.00
		Damages to house hold equipment	158	506,650.00
10	Palindanuwara	Damages to houses	353	1,457,555.00
		Damages to house hold equipment	1683	16,823,000.00
11	Walallawita	Damages to houses	151	1,510,000.00
		Damages to house hold equipment	34	169,000.00
12	Mathugama	Damages to houses	112	1,104,550.00
		Damages to house hold equipment	123	1,099,000.00
13	Dodangoda	Damages to houses	1064	15,907,069.00
		Damages to house hold equipment	65	650,000.00
14	Beruwala	Damages to houses	19	185,500.00
Total			13180	131,017,120.50

Providing Foods and dry rations to the relief effected by the flood disaster occurred in May 2017

Ser. No	Divisional Secretary Division	Supply of cooked food			Supply of dry ration		
		No. of Family	Num of members	Expenditure	No. of Family	No. of members	Expenditure
01	Ingiriya	1714	6000	255,042.00	844	3219	999,800.00
02	Millaniya	4913	16934	1,673,427.00	4883	16892	6,165,813.00
03	Madurawala	3953	13820	4,709,800.00	8640	30240	11,814,600.00
04	Bulathsinghala	15098	55809	2,326,289.14	14702	53409	18,682,310.00
05	Agalawatta	513	1894	158,391.00	721	2019	971,632.00
06	Palindanuwara	5488	20293	734,013.00	5336	21218	6,577,392.00
07	Walallawita	771	3040	79,543.00	771	3040	1,027,050.00
08	Mathugama	301	1167	323,681.00	454	1939	638,274.00
09	Dodangoda	7625	30132	5,383,870.00	7625	30132	10,160,028.00
10	Beruwala	-	-	-	-	-	-
11	Kaluthara	2942	9647	7,142,925.00	2623	8688	3,299,500.00
12	Panadura	62	210	31,000.00			
13	Bandaragama	225	860	127,704.80	15	60	23,400.00
14	Horana	126	494	47,187.40	126	494	188922.70
Total		43731	160300	22,992,873.34	46740	171350	60,548,721.70

- About an amount of Rs.7,000,000.00 has been spent to make the payment of death compensation to the personae who have died due to the sudden disaster occurred in May 2017

Resettlement of the people who were removing from their residential places due to flood earth slip and the high risk of earth slip According to the records as at 31.12.2017

Serial No.	District	Resettlement under alternative occasions				
		Construction of the houses in the land belongs to the beneficiary upon the financial Assistance of the Government	Construction of the houses in the land purchased using the Rs.4 lacks provided by the Government upon the Financial Assistance of the Government	Construction of the houses in the state land upon the financial Assistance of the Government	Purchased a land with a houses	Amount of provision given to the District Secretariats
		Financial progress	Financial progress	Financial progress	Financial progress	
1	Bulathsinghala	3,000,000.00	32,200,025.00	30,300,000.00	25,600,000.00	235,600,000.00
2	Palindanuwara	18,631,000.00	11,810,000.00	4,774,000.00	600,000.00	138,200,000.00
3	Agalawatta		3,000,000.00	4,362,500.00	3,065,000.00	50,400,000.00
4	Dodangoda	1,000,000.00	3,300,000.00	9,100,000.00		37,500,000.00
5	Madurawala		3,800,000.00	3,500,000.00		15,900,000.00
6	Walallawita		6,240,000.00	11,950,000.00	1,600,000.00	21,650,000.00
7	Kaluthaa					1,400,000.00
8	Ingiriya			5,700,000.00		8,000,000.00
9	Millaniya		1,200,000.00			8,600,000.00
10	Mathugama		1,500,000.00	200,000.00	900,000.00	13,800,000.00
11	Bandaragama				1,600,000.00	1,600,000.00
12	Beruwala				33,365,000.00	
	Total	22,631,000.00	63,050,025.00	69,886,500.00		532,650,000.00

5.1.13 Activities of Motor Transport section.

The following services are implemented by the Department of Motor Traffic at District Secretariat

➤ **Issue of new driving licenses/ Duplicates of the driving licenses/ Renewal/ Amendment**

- From 28.02.2014 check the documents of the applicant by online method and registration.
- Conduct written examinations.
- Conduct practical examinations.
- Check the accuracy of the documents and refer same to the head office for driving license system.

➤ **Issue of the vehicle number plates .**

Issue of the vehicle number plates for the vehicles registered in the Kalutara District after checking the Identity card and the registration certificate of the relevant vehicle.

➤ **Other Duties**

- Issue of order of attachment.
- Special inspections of school vans, transporting children.
- Inspections on Accidents.
- Issue of certificate on Identity.
- Issue of weight certificate.
- Maintenance of the relevant documents and files on the submission of court reports.
- Participation of activities related to the recruitment of the Drivers for public institutions, interviews and for the efficiency bar examinations of the Drivers.
- Issuance of recommendations for renovation of vehicles of public institutes.
- Inspection of driving school.
- Checking of the emission of gasses from the vehicles and examine them are being carried out in the year 2015 , due to the Continues Checking of the Vehicles , arrangements have been made to released environment friendly suitable vehicles to Motor ways

- Contribution has been provided for the awareness programs on Road Regulations/laws for the programmes to prevention of Road Accidents (parissamin Gihin Enna) organized by Sri Lanka Rupavahini co-operation.
- Standardize all the Driving schools by conducting investigation activities again.
- Examination of vehicles unsuitable for running and remove the vehicles not suitable for running.
- Remove the extra equipments fixed to the vehicles such as three wheelers, minimized the unnecessary rays of lights and arrangements have been made to convert them in to suitable to stage.
- Increase the efficiency by changing the methods of the duties as to easy for the customers in the mechanism of issuing Driving license.

Ser.No	Details	No. of Registrations	Revenue Rs.Cents
01	New Driving license	17860	42,866000.00
02	Amendment of D.L	4356	9,472,950.00
03	Extension of D.L.	4314	6,530,100.00
04	Translation of D.L.	1943	3,780,100.00
05	Duplicates of D.L.	1130	1,180,400.00
06	Renewal of D.L.	434	140,400.00
07	Reapplying of written examinations	9155	2,288,750.00
08	Reapplying of practical Examination	7633	3,816,500.00
09	Delicate & document s	610	63,800.00
10	Examination /Investigation of vehicle Identity and the driving schools.	815	101,875.00
11	Issue of weight certificate	551	275,500.00
12	Orders of attachments and check the school service vans	436	54,500.00
13	Other		40,500.00
Total			70,611,375.00

5.1.14 Activities of District Land Use Officer

Programme	No. of Projects	Amount Estimated (Rs)	Expenditure
Implementation of Rural Land use policies for the elevation of poverty	06	650.000	650.000
Implementation of the proposals divisional land use plan	02	100.000	100.000
Awareness programme for Schools, Community and Officers	10	25.000	25.000
District land use committees	02	6.000	6.000
Divisional land use committees	03	3.750	3.750
Total		784.750	784.750

Environment (conservation) National programme Implemented under the publications of the presidential secretariat (Punarudaya)

Ser.No	Divisional Secretary Division	Name of the Project	Estimated Amount	Expenditure (Rs)	Financial progress (%)
01	Dodangoda	Project for the conservation of cloden Micro water feeding body	500,000.00	500,000.00	100
02	Palindanuwara	Soil Conservation project for subsidiary corps cultivation	350,000.00	350,000.00	100
03	Horana	Project for the soil conservation of the selected minor usage lands	200,000.00	200,000.00	100
04	Millaniya	Conservation of Ella Dola micro water feeding Area	785,530.00	271,810.00	35
05	Agalawatta	Conservation project for Thun Dola reservation	199,960.00	199,960.00	100
06	Bandaragama	Project for conserving the Uyanwatta lake reservation	145,375.00	108,540.00	75
07	Bulathsinghala	Project for conservation of small river banks	65,960.00	65,960.00	100
		Project for the conservation of walawwe watta Wathurana Area .	393,050.00	393,050.00	100
08	Mathugama	Project for the soil conservation of the selected minor usage Lands	348,000.00	348,000.00	100
09	Walallawita	Conservation of soil and water through the Development of minor usage lands	300,000.00	300,000.00	100
10	Madurawala	Project for minor usage lands	503,010.00	257,039.00	51
11	Ingiriya	Project for the conservation of banks of the Nambapana ela at parevithota area	519,710.00	479,493.00	92
12	Panadura	Project for the conservation of Bolgoda lake reservation	80,000.00	68,813.00	86
		Toil Amount of provision	4,390,595.00	3,542,665.00	81

5.1.15.Pension Activities

Pensions provided for the 14 Divisional Secretary's Divisions for the year 2017 as follows

Divisional Secretariat	No. of Pensioners	Total Expenditure (Rs.)
Kalutara	7246	20,674,751.89
Panadura	7532	4,147,525.41
Bandaragama	3696	25,802,499.68
Bulathsinhala	1264	17,937,858.17
Horana	4201	75,490,128.24
Dodangoda	2174	6,772,580.86
Beruwala	3502	34,930,251.29
Mathugama	2995	945,226.00
Walallawita	1684	24,864,780.00
Palindanuwara	901	1,494,039.30
Millaniya	1548	75,945,653.22
Madurawala	1255	5,717,528.91
Agalawaththa	1147	6,569,782.72
Ingiriya	1302	32,379,637.57
Total	40447	312,997,491.37

5.2. progress of social services

5.2.1. Activities of Cultural and Religious section

Serial no.	Programme	Allocation of provisions	
		From the Department of culture.	From the Department of culture.
01	Multi religious programme	7500.00	7500.00
02	National New year Festival - Bulathsinghala	47500.00	120000.00
03	Literary festival and Award ceremony literary Awards, publication of kaluthara Disa Pedi Muthu Padya Sangrahaya and he book named "Sithuvili" cultural show	50000.00	3,365,000.00
04	Panhidaka Asiriya Award ceremony and the publication of "Shashthriya Sangrahaya" Award ceremony for the completion of	50000.00	189,750.00
05	Computer training for cultural officers District computer unit	72000.00	0.00
06	Artist suwadam(kalakararu suwadam)	2500.00	12500.00
07	District officers meeting	24000.00	0.00
08	Purchased the books of District writers and donate those books to the libraries	535000.00	0.00
09	Cultural clinic	100000.00	9373.00
10	Bala Mandala Evaluation Programme	9303.00	5697.00
11	3 Programmes of "Ape Sonduru Pawula"	50000.00	25000.00
12	Selection of the Artists for "Kalabhushana" Awards		5,000.00
13	Get togethers		89,000.00
14	Shanthikarma Programme		90,000.00
15	Entertainment (Rasavindana) Programme		5,016,000.00
16	Drama Display / Street plays (Veedhi Natya)	37,500.00	83,500.00
17	Concerts of Disabled Persons		250,000.00
18	Folk Music (Jana Gee) Programme		53,500.00
19	Programme named Jeewathvime Kalava (Art of Livining)		122,000.00
20	Cultural Sports Programme		306,500.00
21	Programme for Popularization of Local foods		17,500.00
22	Kites Programme		29,500.00
23	Sanhidiya Programme		30,000.00
	Total	1,405,303.00	7,350,820.00

5.2.2 Activities of Probation and Child Care section .**Programmes Implemented by Probation and Childcare Services Section.**

Serial no.	Programme	Government provision		Provision from other sponsoring Institution	
		No Of Beneficiaries	Expenditure Rs.	No Of Beneficiaries	Expenditure Rs.
01	Implementation of children's clubs under the programme of child participation, Implementation of children's council, skill development programmes conducted for the children	10619	585250.00	10619	614525.00
02	Implementation of child development committee village level, Implementation of Divisional child development committee Implementation of District child development committee	2409	39000.00		
03	Implementation of model child village programme	2166	51000.00	2166	10,000.00
04	Awareness programme for protect the children from Abduction and for child rights	4200	182000.00	43713	100,000.00
05	Bursary programme	146	703,000	664	925,000.00
06	Identification of children at risks and preparation of care plan	67	1661543.00	10	5,000,000.00
07	Identification of the children who are not going to school and make arrangements to schooling them	67			
08	Investigation of the complaint regarding child abuse	159			
09	Train the officers	85	15000.00	03	155,000.00
10	World's children day programme	580	57000.00	280	408,000.00
11	Let project the children (Daruwan Surakimu) National programme	8090	661000.00		
12	Provision of Assistance to the children distressed from the floods	8213	2000000.00	4774	4,380,000.00
13	Implementation of other special projects			5445	2,653,000.00
	Total	36801	5954793.00	54889	14,245,525.00

5.2.3. Activities of Early Childhood Development and Protection Programme

Progress of Early Childhood Development and protection implemented under the child secretariat 2017

Serial no	Programme	Physical Progress	Financial progress-Rs.	No Of Beneficiaries
01	progress review District meeting	06	19,250.00	Meeting 14
02	Art Workshop	15	100,375.00	Preschool children 1025
03	Child development committee	19	52,900.00	Committee members 866
04	Awareness programmes for the parents of preschool children	35	253,189.00	Parents 1351
05	Awareness programmes for preschool teacher	12	185,225.00	466 Teachers
06	Awareness programme for Government officers (Public servants)	16	87,910.00	745 Public Servants
07	Programme for preschool children	28	435,818.00	2830 Preschool children
08	Renovation of early childhood development centre	02	1,073,440.00	Prep school 02
09	Constructions of a day care centre	01	6,274,725.00	Day care centers 01
10	Supply of "Sellam Midula" equipment	01	156,400.00	
11	Programme for provision of Nutrition Assistant value of Rs.20,000 distressed pre schools	05	291,525.00	05 Centers
12	Programme for provision of Neutrition Assistance value of Rs.20,000 for Pregnenat mothers	12 Month	302,250,049.46	51,000 "Poshana Malu" (Neutrition Packs) - No.of beneficiaries 15,841
13	"Lama Diriya" pre school teaching allowance programme	12 Month	1,363,000.00	461 Teachers
14	Programme for providing breakfast to the pre school children	09 Month	5,821,230.00	2312 Children

5.2.4 Women's Development programme

Programmes implemented by the women's development section

Serial no.	programme	Amount Approved -Rs	Provision spent Rs
01	Conduct technique training programme	50,000.00	50,077.00
02	Conduct training programmes on motivation for income generating ways	168,000.00	167,290.00
03	Programme on protection of violence based on sensuality and gender (harresments)	69,900.00	70,140.00
04	Empowerment of windows and household women	400,000.00	380,000.00
05	Self employing of the women at the prison	60,900.00	60,900.00
06	Programme for selling of product made by women	80,000.00	81,332.00
07	Under go the women hope to go abroad in projects under alternative income generation programme	75,000.00	75,000.00
08	Training programme for trainers at the District level to remove the drug addiction	64,000.00	64,000.00
09	Computer training programme (Dongle Training)	6,600.00	6600.00
10	Conduct counselling programmes for distressed children and women	25,000.00	25,000.00
11	District progress review meeting (Women/Counselling/Sahana souri (Relief officer)	4,375.00	2400.00
12	District women's day programme concurrent to the women's day	25,000.00	25,015.00
13	District monthly progress review.	28,000.00	28,800.00
14	Research Programme conducted on the Social protection systems of the women employed in an informal section / sector	1,400.00	1,400.00
	Total	1,058,175.00	1,037,954.00

5.2.5 National child protection programme

Programmes implemented from the provision provided by the national child protection Authority 2017

Serial No	Programme	Date	Place	No.of beneficiaries	Cost
01	Awareness programme for Vidya Peeta teaching students on child protection – (Teacher Training college students)	2017/04/05	Pasdunrata Teacher Training College	Teach's Students 247	.70330.00
02	Tsunami Kapakaru Mapiya Rekawarana Evaluation Board	2017/05/30	National child protection Authority office Kaluthara	03 Childrens	Spent by the Head Office
03	Training programme for District child development committee officers on build up the protection of Internet	2017/08/10	District Secretariat	50	36658.00
04	National programme of Girl child's International day festival	2017/10/09	Halkandawala M.V. Beruwala	65 Parents 317 Children	50000.00
05	Commeration of the International Day Against the chid Labourer	2017/10/01	Rahumanya Vidyalaya, Mathugama	143Children 34Parents	16000.00
06	Child Development center Supervision	2017/11/23/17 /24/ 2017/12/05	Gothama Child Development Center Thudawa Child Development Center Wijewardhana Balika Child center Moravinna Balika Child Development Center Kalamusu Kedella Child Development Center P.D.Karunarathna Child Development Center	All the children in this Center	18970.00
07	Awaress programme for school child protection committee	2017/05/17 2017/06/21 2017/05/25	Galpatha K.V. Dombagoda Seelarathana M.V. Diyagama K.V.	90	9000.00

Programmes implemented from the provision provided by the national child protection Authority 2017

Serial No	Programme	Date	Place	No.of beneficiaries	Cost
01	Awareness programme for Vidya Peeta teaching students on child protection – (Teacher Training college students)	2017/04/05	Pasdunrata Teacher Training College	Teach's Students 247	.70330.00
02	Tsunami Kapakaru Mapiya Rekawarana Evaluation Board	2017/05/30	National child protection Authority office Kaluthara	03 Childrens	Spent by the Head Office
03	Training programme for District child development committee officers on build up the protection of Internet	2017/08/10	District Secretariat	50	36658.00
04	National programme of Girl child's International day festival	2017/10/09	Halkandawala M.V. Beruwala	65 Parents 317 Children	50000.00
05	Commeration of the International Day Against the chid Labourer	2017/10/01	Rahumanya Vidyalaya, Mathugama	143Children 34Parents	16000.00
06	Child Development center Supervision	2017/11/23/17 /24/ 2017/12/05	Gothama Child Development Center Thudawa Child Development Center Wijewardhana Balika Child center Moravinna Balika Child Development Center Kalamusu Kedella Child Development Center P.D.Karunarathna Child Development Center	All the children in this Center	18970.00
07	Awaress programme for school child protection committee	2017/05/17 2017/06/21 2017/05/25	Galpatha K.V. Dombagoda Seelarathana M.V. Diyagama K.V.	90	9000.00

5.2.6 Social Services Activities Conducted by the District Secretariat

Serial no	Programme	Resource contribution/ person	Beneficiaries
1	New Year Festival of disabled Persons	Social services section of District Secretariat District disabled Rehabilitation Foundation Swashakthi Organization, Non Government organization	Members of Swashakthi organization members of District disabled Rehabilitation Foundation
2	Arrangements are made to construct a house under the programme of "Ape Obata Shakthiyak Wemu"	Donation from the social services section of District secretariat and all other section	Mrs.R.A.Chandrika and four children Polgampala Grama Niladhari Division, Agalawatta
3	Athletic Meet of the disabled persons	Social services and sports sections of the District Secretariat	Disabled person who won at the divisional level
4	Commencement of child skills Development Center	Social services section of District Secretariat, Divisional secretariat Beruwala, Friends Lanka Child Foundation	Parents and the disabled children who are under 14 years in all the Divisional Secretariat Division including Beruwala
5	Programme to empower the Swashakthi organization	Social services section of the District secretariat, Fridrose organization	Leaders of the Swashakthi Organization from 14 Divisional Secretary's Divisions
6	Awareness programme on vocational Training and selection of Apprentices	Social Services section of District secretariat, Department of social services	Youth around the age category of 16-35 age
7	National sports festival of Disabled persons	Social services section of District secretariat, Department of social services	Disabled person who won at the divisional levels
8	Evaluation of Swashakthi Organization	Social services section of District secretariat, Department of social services	Members of Swashakthi Organization of 14 Divisional Secretary's Division

❖ **Provision of Rs.3000.00 Living Allowance for the Disabled person.**

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure
01	Kalutara	115	4,140,000.00	4,053,000.00
02	Panadura	65	3,600,000.00	3,597,000.00
03	Bandaragama	92	3,357,000.00	3,357,000.00
04	Horana	109	4,032,000.00	4,032,000.00
05	Bulathsinhala	102	3,672,000.00	3,672,000.00
06	Dodangoda	117	5,283,000.00	4,164,000.00
07	Beruwala	65	2,322,000.00	2,283,000.00
08	Mathugama	92	4,221,000.00	3,348,000.00
09	Agalawaththa	99	3,672,000.00	33,639,000.00
10	Walallawita	105	3,852,000.00	3,786,000.00
11	Palindanuwara	99	3,564,000.00	3,564,000.00
12	Millaniya	96	3,546,000.00	3,479,400.00
13	Madurawala	99	3,564,000.00	3,564,000.00
14	Ingiriya	76	2,880,000.00	2,613,000.00
Total		1331	51,705,000.00	49,151,400.00

❖ **Provision of Elders Allowance Rs.2000.00**

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure
01	Kalutara	2398	57,578,000.00	55,952,950.00
02	Panadura	2432	58,380,000.00	56,031,500.00
03	Bandaragama	2633	63,122,000.00	62,363,700.00
04	Horana	2648	63,674,000.00	58,074,300.00
05	Bulathsinhala	1998	47,936,000.00	47,033,500.00
06	Dodangoda	1158	34,690,000.00	26,892,500.00
07	Beruwala	1506	36,150,000.00	35,528,600.00
08	Matugama	1412	42,342,000.00	33,265,200.00
09	Agalawaththa	1118	26,950,000.00	26,473,100.00
10	Walallawita	1586	37,980,000.00	37,410,700.00
11	Palindanuwara	1450	34,858,000.00	31,863,200.00
12	Millaniya	2165	51,954,000.00	50,995,300.00
13	Madurawala	1402	33,618,000.00	33,213,300.00
14	Ingiriya	1718	41,176,000.00	40,260,600.00
Total		25624	630,408,000.00	595,358,450.00

5.3. Activities of the Development Section

5.3.1 Activities of the District Planning Section

		No.of Divisional Secretariat	Total No.of Projects	Provisi on Given (Rs)	Expenditure within the year (Rs.Million)	Value of the handed Bills (Rs)	Value of the continua tion (Rs)
Ministry of megapolis & western development							
1	Decentralized Programme	14	601	123.67	120.85		
2	Sukitha Purawara	12	46	20.48	19.57		
3	Sihilel Dehana	5	5	7.49	7.086		
Ministry of National policies and Economic Affairs							
	Rural Infrastructural facilities Development programme	14	1316	381	373.78		
	RIDP (Special)	14	56	85.91	81.52		
	RIDP (Million 20)	14	166	216	152.46		7.75
	RIDP (BEST)	14	14	1.5	1.49		
Ministry of Buddhhasana							
1	Provision of equipment to minor development Dhamma schools (Rs.100,000.00)	14	12	1.2	1.18	0.015	
2	Provision of equipment to minor development Dhamma schools (Rs.200,000.00)	8	32	6.39	5.37	0.97	
3	Development of Rural	3	4	6.8	0.79		

	Temple						
	Presidential secretariat						
1	Grama Shakthi people's project	14	42	10.5	8.65	1.84	
2	Development of Walathara Meththarama Viharasthanaya	1	1	25	0	0.16	
3	Multi sectional Neutrition programme	14		2.04	1.87	0.04	
4	Diriyata Udanaya	8		10.21	4.69	4.34	
	Ministry of Sports						
	Rural Play grounds	12	12	13.34	11.50		
	Side Wicket	7	15	9.00	0.12	7.86	
	Wallcing Pathways	2	2	10.18	1.03	6.69	0.61
	Ministry of Divisional Development						
	Rural Development Programme	1	1	5	5.00		
	Ministry of rural economic affairs						
	Rural Economic Promotional Programme	14	64	2415	7.65	16.5	
	Ministry of Kithul Development	4	4	1.41	1.38		
	Programme for Handy Craft Industry	3	3	0.75	0.75		
	Ministry of fisheries						
	Dheewara Piyasa housing	3	6	9.68	6.71	1.81	

Development Programme						
Ministry of Disaster Management						
Development programme for distressed Road	13	450	1000	1841	507	184.1
Ministry of Education						
Distressed school's Development programme	14	181	515	42.00	145	305
Ministry of telecommunication & digital infrastructure						
School computer lab projects	1	1	0.46	0.38		

5.3.2. Irrigation Development activities

	PSDG	PDG	Suplymentry	PDG(Village)	Backward and solitude village	CBG	Total
No. of Projects	9	29	20	1	1	1	61
Approved amount	3,599,805.81	10,022,542.39	7,892,762.55	81,000.00	800,000.00	200,000.00	22,596,110.75
Amount Spent	3,330,877.96	9,955,555.49	7,691,189.21	76,944.00	720,133.68	196,466.25	21,971,166.59
Balance	268,927.85	66,986.90	201,573.34	4,056.00	79,866.32	3,533.75	624,944.16
Physical Progress	100%	100%	100%	100%	100%	100%	100%
Financial Progress	93%	99%	97%	95%	90%	98%	97%

5.3.3 fisheries and water resources activities

Serial No.	Subject	Development Proposal	Physical Progress		Financial Progress Rs.
1	Construction of houses/Sanitary Services	For the repairing of 21 houses under the Dheewara Piyasa scheme and Improving of 43 sanitation facilities	Reparation of 20 houses and 40 sanitation facilities have already been fully completed	100%	31,95,000/-
2	Livelihood Development Programme	Establishment of 02 equipment to collect fish at the Marine area of Kaluthara – North	Preparation of 02 equipment to collect fish have been completed and proposed to be establish in 2018.	50%	
3	Kalapuwak samaga gamak Programme (Village with a Lagoon)	Concrete the road towards the feery at 730A Katukurunda	preparation of the road has been completed	100%	13,27,500/-
		Training Programme on drying of dried fish & Maldive fish	Have been training Programmes conducted and arrangements have been made to give the relevant equipment	100%	2,06,640/-
		Reparation of houses for 23 low income bearing fishery families at 730A Katukurunda 730A Village	Donation of housing aids has been completed	100%	23,00,000/-
4	Others	Construction of a Engine store behind the Payagala Railway station Payagala – North	Construction of the building has been completed and put concrete cover (Roof)	85%	17,09,975.19

5.3.4 . Department of Agrarian Development District Office activities

National Programme for Food Production

- This programme has been implemented in 20 pilot villages during the year 2017 and It's main objective is to encourage the home gardening activities under the theme of "Sithamu Kantha"
- Vegetable seed packs have been given to 22522 beneficiaries under the theme of "Vaga Sangramaya", objective of this process is to public the Nutrition food without toxin through encouraging of the farmers towards vegetable cultivation. Here 750 entrepreneurs have been identified.
- 1500 Katu Anoda plants have been distributed to Thibbotugoda fruits village based on "Millaniya" Agrarian services center – Millaniya under the programme of fruits village (Palathuru Gammanaya) further no.of plants sets given to the beneficiaries in the second step is, Rs.8000.
- It is anticipated to encourage the local food crop cultivation by distribution of 2000 coconut plants for religious places under the "Vaga Sangramaya" programme.

1. "Sara Lanka" Loan scheme

- Rs.Million 2.5 amount of loan has been given to 22 farmers as at 31.12.2017 for the manufacturing of organic manure under this loan scheme and an amount of Rs.553,806.00 has been recovered. About 151.93 metric Tons organic manure has been produced within the last year in the kaluthara District and about Rs.1,261,000 income has been gained by the selling of about 70 metric tonnes.

2. Programme on Manure Assistance (2017/18 Maha Kannaya)

- About Rs.134,743,750.00 has been provided for the cultivation in about the intent of 10632.3 No.of Paddy fields for the total no.of 25618 farmers under the ministerial provision.

3. Reconstruction of Minor Irrigation

- Annicuts and 10 side Walles have been reconstructed upon the suggestions of Members of parliament under the Departmental provision by spending Rs.6,740,833.54 and Millakanda Kovila wewa has been constructed by spending Rs.2,166,574.08 under the ministerial provision.
- Projects for damages occurred by the floods an amount of Rs.3,499,933.55 has been spent for 16 projects under the (Departmental) vote and Rs.3,091,700.00 has been spent for 30 projects under the Ministerial provision.
- Further, Rs.390,000.00 has been spent for another 02 projects subject to the priority list under departmental vote and Rs.2,793,135 has been spent to repair the agrarian service centre Bulathsinghala. An amount of Rs.16,081,536.44 has been spent for the activities of 29 agricultural roads and developed the activities of Minor Irrigation under departmental vote.

5.3.5.Coconut Cultivation Board**Issuing of Coconut plants and other Development Programme**

Serial No.	Programme Implementing	Annual Target	From 01.01.2017 Up to 30.12.2017	
			Plants	Accers
1	New/Re/Under cultivation Assistance Programme (Plants) below10Ac)	20800	21915	342.42
2	Rehabilitation Programme (Plants)	7750	6806	283.58
3	"Vevili Saviya" Home garden Relief (Plants)	24000	27364	427.56
4	"Kaprukai Sipnenai" Programme	3400	3397	53
5	Cultivation of tea with coconut	5000	4867	76
6	King coconut cultivation (Relief for)	212		
7	Urban home garden Programme	2750	3680	57.5
8	The gardens below ¼ Ac	3584	3846	60
9	"Kapruka Parapura" Programme	750	800	12.5
10	Construction of Gawagal Programme	8	7	
11	Cover the coconut tree by adding Dolomite – Trees	57000	47246	738.21
12	Construction of contour drains or stone walls for the soil conservation of the coconut Land Acers	80ac		100.25
13	Construction of husks pits in the coconut lands	40 ac		33.5
14	Secondary crop cultivation programme - Accers	61 ac		68.25
15	Organic Manure Relief Programme (Trees)	8350	9002	140.65
16	Chemical Manure Relief Programme (Trees)	113547	157,504	2461
17	"Kapruka" Loan Investment Programme	77 ac	No.of Cultivation 13	62.50 ac
18	Joined Red Beetle Programme – Coconut development officer's Division Kaluthara	1	No.of Cultivation 400	Distribution of Peramona traps
19	Anti Myta Programme – coconut Development Officer's Mathugama	1	No.of Cultivation 60	

Progress of the projects (From 01.01.2017 Up to 31.12.2017)

Progress of the projects programmes Implemented targeting the development programmes	Amount Rs.	No.of Participated
Training Classes	104	3849
Field Diary	19	760
Semminars	6	342
Method Models	7	34
Training for Officers	3	150
Group discussion	15	333
Personal meetings	1587	1587
Co-ordination meetings	73	9250
Total No.of Beneficiaries	1814	16305

5.3.6. Progress of District “Divineguma” section

➤ Provision of Samurdhi Benefits

- ❖ Rs.1,631,232,100.00 has been released to provide samurdhi benefits to Samurdhi beneficiaries from January to December 2017 the main activity implemented by the Department of Divineguma Development.

Value of Assistance has been determined upon the number of members when providing such benefits.

Benefits have been determined upon the numbers of members when providing such benefits.

If No of members less than 1-3 - Rs.1,500.00

If No of members are 3 - Rs.2,500.00

If the no of members are 4 or above that -Rs. 3500.00

Various social Development programmes have been implemented at the 14 divisional secretary’s division in the district during the year 2017 with the aim of build up better society in Sri Lanka. Higher contribution has been granted by this section to improve the quality and the spiritual values of the community. “Sathutu Pawla” programme is being implemented to minimize the usage of drugs, alcohol and cigarettes with the aim of existing Happy families and under the ‘Diriya Piyasa” programme, construction of houses, repairing of house are being carried out for the widows.

In addition various cultural programmes are being carrier guidance programmes are also being carried out for the beneficiaries.

Further an attempt has been taken to develop as one village per one divisional secretary’s Division under the “Model village” programme .In addition various spiritual and drugs preventing programmes have been implemented by the social development foundation.

Following programmes have been implemented under the vole of the Department of Divineguma Development in the year 2017.

Serial No.	Programme	Approved amount	Total Cost Rs.	Prescribed No.of Projects
1.	Samurdhi Arunalu Programme	23.04		
2.	Agriculture Development Programme	23.04		
3.	Animal husbandry Programme	23.04		
4.	Fishery Industry	23.04		
5.	Industry and Entrepenure development	23.04		
6.	Vocational Training Programme			
7.	Samurdhi Model Village Programme	7.65	7.65	168
8.	Special Project Programme	2.00	2.00	30
9.	Infrastructural facilities Development Programme			
10	Marketing Programme	4.29	4.29	397
11	Establishment of Marketing centers			
12	Conduct Marketing Exhibition	0.8	0.8	200
13	Marketing Facilities Development Programme	2.8	2.8	125
14	Women empowering food processing Programme			
15	Establishment of District Businessmen's Societies	0.025	0.025	
16	Rural Training Programme	0.14	0.14	55
17	Empowering of Businessmen's societies			
18	Special Marketing Projects	0.52	0.52	17
19	Haritha Uyana Programme	0.84	0.84	11
20	Model Village	8.96	7.65	168
21	Model Village housing Programme	0.45	0.45	09
22	Sanitation Programme	0.88	0.88	25
23	Lottery Programme			
24	Housing Lottery Programme	32.00	30.60	120
25	Housing Programme conducted from the Lottery fund	0.90	0.90	4

➤ **Social protection programme**

Rs.100.00 from one beneficiary per one month has been given for the social protection activities under the social protection programme. More benefit than the following ways “Sipdora” scholarship programme has specially been carried out for the student who are doing higher studies.721 students in the year 2017 have been claimed this scholarship in the year 2017 as Rs.1500.00 per month and for two years. Rs.72,544,575.23 has been given for the social protection activities in the year 2017 as follows..

Description	No.of beneficiaries	Amount Rs.
Twin births	471	2365000.00
Payment for births	178	1335000.00
Payments for Marriage	1174	8805000.00
Hospital charges	2222	6536250.00
Payments for Death	2059	30885000.00
Sipdora Scholarships	13450 (Instoltnen)	20175000.00
Administrative expenditures and other expences		2443325.23
Total	19554	72544575.23

Model villages programme on products of samurdhi – Millaniya Divisional
Secretariat

Mahadurupitiya Model Village

Name	Equipment obtained	Project	Additional Employments
Krishantha	Water Motor	Gotukola	03



Programme on special projects – Walallavita Divisional Secretariat

Project on Anthurium Cultivation

Name	Address	Bank loan obtained	No.of Plant	Monthly Income	Additional Employments
Padma Kariyawasam Plant 150	Gorakaduwa, Miriswatta.	175,000	150	15,000	01

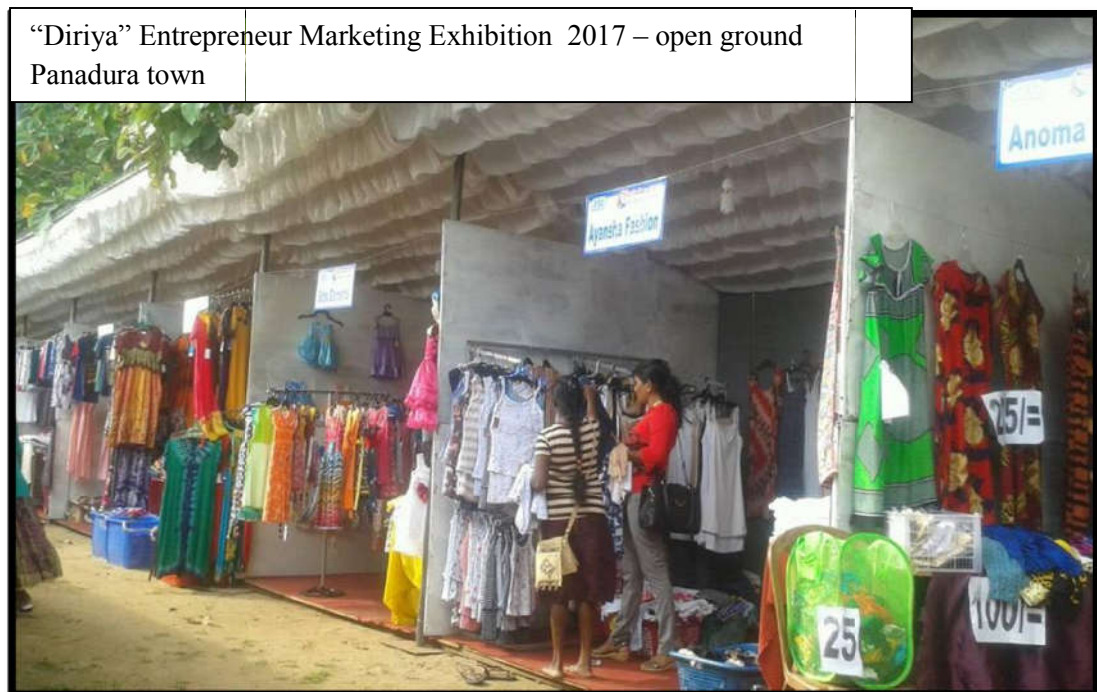


5.3.7. Small enterprises development division

Programme	Target	Target Achievins	Beneficiaries		Expenditure
			Female	Male	
Business idea generation and selection	18	17	496	275	176,174.00
Business plan development programme	34	34	692	778	463,644.00
Evaluation of Business Plannes	25	25	564	214	153,802.00
Financial Literary	03	02	87	46	140,072.00
Alevi Manpetha (Marketing ways)	01	01	77	39	26,877.00
Project visit (Three date)	14	08	145	120	190,519.00
Project visit (Two date)	12	14	225	85	175,888.80
District Entrepenual Committee	02	02	55	56	73,151.00
Divisional Entrepenual Committee	05	03	68	20	18,824.00
Total	114	106	2409	1633	1,292,951.80

Programme	Target	Target Achieving	Beneficiaries		Expenditure
			Female	Male	
General Awareness Programme	06	08	377	106	-
way to business	05	05	80	45	84,532.00
Management of your Business Programme	01	01	14	09	23,056.00
Technical Programme	01	01	03	19	41,486.50
Individual technical programme		08	02	06	9,775.00
EDP Selection	05	06	53	42	70,145.00
EDP Interview		01	15	24	10,741.00
EDP Programme	01	01	08	17	543,276.00
Marketing Development Programme	01	01	18	08	16,471.00
Marketing Fair	04	04	151	14	829,674.40
Costing	01	01	11	07	14,914.00
Business society development	01	01	90	42	66,880.00
Follow up meeting	03	03	37	06	9,480.00
Project visit		02			9,888.00
2017 Entrepenual selection Programme	01	01	14	07	8,522.00
BMICH Marketing Programme		01	07	15	16,062.00
Progress review	01	01	-	-	11,480.90
Administrative expenditure	-	-	-	-	18,000.00
Total	31	46	80	2805	1,784,483.80

- ❖ In addition an amount of Rs.388,083.60 has been spent to make aware 641 beneficiaries about “how to maintain a standard Beauty Saloon” for the Sed Saloon Project.



5.3.8 District Agrarian Director Office

	Programme	Allocation	Financial Programme (Rs)	Physical Progress
01	Local Yam crops Promotion Programme	1788080.00	1756667 (98.24%)	Hingurala 1900 Kg (Beruwala, Panadura and Kaluthara Divisional Secretary's Division has given those and established in the field) Hingurala 925 Kg Has been given to Bulathsinghala, Walallawita Divisional Secretary's Divisions and established the Field. Kiri Ala Plants 112500 Has been given to Millaniya, Ingiriya, Bandaragama Horana, Kaluthara, Panadura, Madurawala, Agalav Dodangoda, Mathugama, Walallawita, Baduraliya Established in the field.
02	Commencement of a nontoxic food court in the premises District Secretariat Kaluthara	296095.00	293095.00 (98.99%)	Presently selling of non toxic food is implementing
03	Reaswaddumaization of Mahawelyaya abandoned Paddy Field	1448325.00	887698.00 (61.29%)	Fallow Paddy Field Ac.35.6625 has been asswaddumized other cultivation Ac.03
04	Distribution of Agricultural Machines (Transplanting Machines and weeders)	6 Transplanting machines to the Divisional Secretary's Divisions, Dodangoda, Millaniya, Madurawala, Horana, Bandaragama and Kaluthara and 12 weeders to the same division have been provided free of charge.		Paddy Field Acres aswadumized Amount of during Maha Season using Paddy Plants transplanting machines can be given as follows. Bandaragama – 4.5 Ac Millaniya – 4.5 Ac Dodangoda Madurawala – 12 Kaluthara – 06 Ac Horana – 02 Ac
05	Distribution of fruit crops for selected two villages concurrent to the Environment day	183300.00	181800.00 (99.18%)	386 Magustin plants, 200 Rambutan plants and 186 duriyan plants have been distributed as fruit crops for 386 families of padagoda village of Beruwala Divisional Secretary's Division. 314 Mangustin plants and 314 Manderine plants have been given to Hirana village of panadura Divisional Secretary's Division Panadura as fruit crops.

5.3.9 Other Ministries / Departmental Expenditure.

Serial No.	Ministry/Department	Head	Capital Expenditure		Recurrent Expenditure		Total Expenditure
			Provision Received	Expenditure	Provision Received	Expenditure	Rs.
1	Presidential secretariat	001	38,433,979.00	32,821,276.36	170,675.00	170,675.00	32,991,951.36
2	Prime minister office	002	130,000.00	130,000.00	-	-	130,000.00
3	Ministry of Buddhashasana	101	11,320,000.00	9,843,813.83	6,989,500.00	5,638,644.48	15,482,458.31
4	Ministry of National policies and Economic Affairs	104	865,910,171.49	342,027,504.59	407,028.09	400,831.41	342,434,532.68
5	Ministry of Disaster Management	106	284,049,150.00	189,671,509.37	119,340,534.76	102,881,900.94	292,553,410.31
6	Ministry of Justice	110	-	-	9,648,190.00	9,092,278.00	9,092,278.00
7	Ministry of health ,Nutrition & indigenous medicine	111	1,322,445.64	1,299,022.25	366,200.00	309,142.42	1,608,164.67
8	Ministry of Agriculture	118	557,500.00	555,559.50	19,602,649.48	19,547,624.41	20,103,183.91
9	Ministry of Women and child Affairs	120	16,229,279.00	15,778,090.58	330,386,317.00	323,751,997.52	339,530,088.10
10	Ministry of Public Administration and Home Affairs	121	143,325,505.28	80,594,839.16	355,085,982.50	351,773,194.85	432,368,034.01
11	Ministry of Finance and Media	122	84,500.00	83,000.00	-	-	83,000.00

12	Ministry of social services	124	1,523,242.50	1,512,365.00	652,739,076.49	651,834,881.37	653,347,246.37
13	Ministry of Education	126	196,222,000.00	38,922,377.83	-	-	38,922,377.83
14	Ministry of Public Administration, Local government and Demotic governance	130	1,309,061.00	1,156,503.00	834,500.00	621,768.10	1,778,271.10
15	Ministry of Sports	136	30,949,488.70	6,548,834.25	-	-	6,548,834.25
16	Ministry of Estate Infrastructure facilities	140	9,601,800.00	8,194,240.00	-	-	8,194,240.00
17	Ministry of Regional Development	147	5,000,000.00	148,383.00	-	-	148,383.00
18	Ministry of Industry and Commerce	149	10,206,600.00	4,824,201.00	-	-	4,824,201.00
19	Ministry of Fisheries & Aquatic Resources Development	151	8,212,285.67	6,468,502.70	-	-	6,468,502.70
20	Ministry of lands	153	193,821,284.19	186,234,293.89	4,479,123.46	4,473,691.46	190,690,870.35
21	National Productivity Secretariat	154	27,619,225.00	9,022,666.44	-	-	9,022,666.44
22	Ministry of provincial councils & local government	155	60,000.00	38,375.00	-	-	38,375.00
23	Ministry of national co existence, dialogue & official language	157	1,458,110.00	1,214,618.25	5,701,409.74	6,043,277.73	7,257,895.98
24	Ministry of internal affairs , wayamba Development & cultural affairs	160	399,800.00	317,276.00	-	-	317,276.00
25	Ministry of megapolis & western development	162	31,797,473.32	14,858,925.96	-	-	14,858,925.96
26	(State) Ministry of Cultural Affairs	163	47,068,807.81	30,028,476.66	-	-	30,028,476.66

27	Ministry of Public Relations and public Affairs	165	450000.00	14500.00	-	-	449,500.00
28	Ministry of Telecommunication and Information Technology	166	4,330,529.87	4,330,529.87	-	-	4,330,529.87
29	Ministry of Foreign Employment Promotion and welfare	182	73,500.00	70,940.00	21,292,760.00	20,388,297.71	20,459,237.71
30	Ministry of Telecommunication & Digital Infrastructure	194	533,000.00	453,250.00	-	-	453,250.00
31	Ministry of science technology & research	196	1,159,448.30	1,151,361.70	970,445.64	901,295.93	2,052,657.63
32	Ministry of skills development	197	115,000.00	100,000.00	265,200.00	218,289.75	318,289.75
33	Ministry of Buddhist Affairs	201	130,250.00	142,950.00	34,526,840.00	32,761,701.68	32,904,651.68
34	Department of Cultural Affairs	206	112,000.00	110,706.00	2,133,091.50	2,055,379.13	2,166,085.13
35	Department of government information	210	-	-	12,000.00	3,980.00	3,980.00
36	Ministry of social services	216	529,080.00	528,800.00	12,958,344.23	11,807,125.42	12,335,925.42
37	Department of Probation and Childcare services.	217	171,100.00	171,000.00	10,813,710.00	11,224,916.12	11,395,916.12
38	Department of Sports Development	219	1,579,194.50	203,604.50	331,766.00	331,766.00	535,370.00
39	Department of Register of Persons	227	-	-	12,175,552.00	12,107,938.63	12,107,938.63
40	Department of Statistics	252	301,556.00	150,041.00	1,399,089.22	1,126,815.76	1,276,856.76
41	Department of Pensions	253	55,900.00	53,254.00	360,082,000.00	333,365,612.18	333,418,866.18
42	Register general's Department	254	3,390,000.00	-	2,661,695.00	2,504,630.00	2,504,630.00

43	Department of Agriculture	285	219,000.00	173,528.00	-	-	173,528.00
44	Department of Commissioner General of Lands	286	22,000.00	22,000.00	-	-	22,000.00
45	Department of Motor Traffic	307	325,327.00	323,807.00	1,887,020.21	1,777,895.24	2,101,702.24
46	Department of community based corrections	326	-	-	280,000.00	261,899.25	261,899.25
47	Land use policy planning department	327	810,200.00	792,370.50	432,000.00	430,978.00	1,223,248.50
48	Department of manpower & employment	328	493,450.00	430,853.99	1,103,371.50	1,061,528.58	1,492,382.57
	Total	8437	1,941,412,244.27	992,907,490.73	1,969,076,071.62	1,908,869,956.87	2,902,212,447.60

5.4 Appropriation Account by Programme

5.4.1 Summary of Recurrent and Capital Expenditure

DGSA - 2

Expenditure Head No. : 257

Programme No. & Title: 01 Operational Activity

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
(a) Recurrent (DGSA 3)	846,810,000.00	1,630,000.00	0	848,440,000	832,987,507	15,452,493	3
(b) Capital (DGSA 4)	201,000,000.00	1,036,430,000	0	1,237,430,000	377,224,444	860,205,556	4,5
Total	1,047,810,000	1,038,060,000	0	2,085,870,000	1,210,211,951	875,658,049	

5.4.2.Recurrent Expenditure by Project

DGSA - 3

Expenditure Head No. 257

Programme No. & Title: 01 Operational Activity

Project No/ Name, Personnel emoluments and all other projects and other charges	(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 69 (+/-)	Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Exc ess) (4-5)
	Rs	Rs	Rs	Rs	Rs	Rs
Project No: 01 & Title: General Administration & Establishment Services						
Personal Emoluments Other	50,500,000		715,788.00	51,215,788	51,213,786	2,002
Charges	20,225,000			20,225,000	20,217,688	7,312
Sub Total	70,725,000		715,788	71,440,788	71,431,474	9,314
Project No: 02 & Title: Divisional Secretariat						
Personal Emoluments Other	709,000,000		715,788	708,284,212	693,172,339	15,111,873
Charges	67,085,000	1,630,000.00		68,715,000	68,383,694	331,306
Sub Total	776,085,000	1,630,000.00	715,788	776,999,212	761,556,033	15,443,179
Grand total	846,810,000	1,630,000.00		848,440,000	832,987,507	15,443,179.00

5.4.3. Capital Expenditure by Project

DGSA 4

Expenditure Head No. 257 Programme No. & Title: 01 Operational Activity

			-	(1)	(2)	(3)	(4)	(5)	(6)
Object Code. No.	Item No:	Financed by (Code No)	Description of Items	Provision in Annual Estimates Rs.	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	Total Net Provision (1+2+3) Rs.	Total Expenditure Rs.	Net Effect Saving/ (Excess) (3-4) Rs.	Object Code. No.
			Rehabilitation & Improvement Of Capital Assets	23,000,000		24,972,925	47,972,925	47,893,236	79,689
2001		11	Building and Structures	20,000,000		24,972,925	44,972,925	44,972,924	1
2002		11	Machinery and Equipment	1,200,000			1,200,000	1,184,106	15,894
2003		11	Vehicles	1,800,000			1,800,000	1,736,206	63,794
			Acquisition of Capital Assets	176,500,000		-24,972,925	151,527,075	147,833,873	3,693,202
2102		11	Furniture & Office Equipment	5,000,000		(1,257,877)	3,742,123	3,698,029	44,094
2103		11	Machinery and Equipment	1,500,000		1,257,877	2,757,877	2,757,877	
2104		11	Building and Structures	170,000,000		(24,972,925)	145,027,075	141,377,967	3,649,108
			Capacity Building	700,000			700,000	692,172	7,828
2401		11	Training & Capacity Building	700,000			700,000	692,172	7,828
			Other Capital Expences		1,036,430,000		1,036,430,000	180,023,920	856,406,080
2509		11	Other		1,036,430,000		1,036,430,000	180,023,920	856,406,080
			Total	200,200,000	1,036,430,000		1,236,630,000	376,443,201	860,186,799

5.4.4 Capital Expenditure by Project

Expenditure Head No. 257

Programme No. & Title: 01 Operational Activity

Object Code. No.	Item No:	Financed by (Code No)	Description of items	(1)	Supplementary Provision and Supplementary Estimate Allocation	(2)	(3)	(4)	(5)
				Provision in Annual Estimates		Transfers in terms F.R. 66 and 69	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				Rs	Rs	Rs	Rs	Rs	Rs
			Rehabilitati on & Improveme nt of Capital Assets	800,000	-	-	800,000	781,243	18,757
2401		11	Training & Capacity Building	800,000	-	-	800,000	781,243	18,757
			Total	800,000	-	-	800,000	781,243	18,757

5.4.5 - Summary of Financing Expenditure

DGSA - 5

Expenditure Head No. 257

Programme No. & Title: 01 Operational Activity

Financing		Programme 1 *		Grand Total		
Code	Code	Net Provision	Actual Expenditure	Net Provision ** 5	Actual Expenditure	Percentage of Expenditure (6÷5)x100
11	Domestic Funds	2,085,870,000	1,210,211,951	2,085,870,000	1,210,211,951	58
12	Foreign Aid –Loan					
13	Foreign Aid Grant					
14	Reimbursable Foreign Aid – Loan					
15	Reimbursable Foreign Aid -Grant					
16	Counterpart Fund					
17	Foreign Aid related Domestic Funds					
21	Special Legal Services					
Total		Total	1,210,211,951	2,085,870,000	1,210,211,951	58

.* Include figures under each programme according to DGSA 5(i)

.** Allocations, referred to 4th column of DGSA 1*** State the percentage without decimal

5.4.6 Financealization of expenditure According to the project of each programme

DGSA – 5

Expenditure Head No. 257

Programme No. & Title: 01 Operational Activity

Financing		Programme 1 *		Programme 2 *		Total of the Programme/Total of the Page	
Code	Code	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	1,308,070,788	447,874,675	777,799,212	762,337,276	2,085,870,000	1,210,211,951
12	Foreign Aid –Loan						
13	Foreign Aid Grant						
14	Reimbursable Foreign Aid – Loan						
15	Reimbursable Foreign Aid -Grant						
16	Counterpart Fund						
17	Foreign Aid related Domestic Funds						
21	Special Legal Services						
	Total	1,308,070,788	447,874,675	777,799,212	762,337,276	2,085,870,000	1,210,211,951
	Domestic Funds						

5.4.7. Advance Account of Public Servants, Reconciliation Statement as at 31.12.2017

Limits	Maximum limit of Expenditure. Rs	Minimum Limit of Recipient Rs:	Maximum limit of Debit Balance Rs
1.1.Authority given by the Appropriation Act	87,000,000.00	62,000,000.00	320,000,000.00
1.2.Revised approved during the year	122,000,000.00		
Actual	Expenditure (Debit) Rs	Receipts (Debit) Rs	Debit Balance Rs
2.Actual figures of the year end (According to the treasury print out)			
2.1.By Cash (11)	116,561,243.59	63,984,291.65	
2.2.By cross Entries (12)	7,392,108.99	7,638,708.50	266,167,010.03
3.Adjustments under actual figures in terms of R.503 (1)			
3.1.By Cash (11)		18,564.81	
3.2.By Cross Entries (12)			
(Enough information should be provided to identify the adjustment under the F.R.503 (1) – Annex 1.1)			
4.Actual Figures after removing the adjustment under F.R.503(1) (02-03)			
4.1.By Cash (11)	116,561,243.59	63,965,726.84	266,185,574.84
4.2.By Cross Entries (12)	7,392,108.99	7,638,708.50	
5.Exceeding the debit limit and dropdown the credit limit (Comparing 1.1 & 1.2 figures with 4.1)			

5.4.8. Summery of Individual Balances

From the Officers serving in the Ministry/Department (Annexure 3.1)

264,335,171.84

Officers who transferred to another Ministries/Departments/Provincial Councils

a) From the officers serving in the Ministry/Department (Annexure 3.2)

102,412.00

b) From the officers who transferred to provincial Councils (Annexure 3.3)

193,525.00

295,937.00

From the deceased officers (Annexure 3.4)

392,450.00

From the retired (Annexure 3.5)

753,375.00

From the interdicted officers (Annexure 3.6)

494,495.00

From the officers who vacated their post (Annexure 3.7)

40,056.00

Other (With details) (Annexure 3.8)

266,311,484.84

Less (Creditor)

Balances to be settled to the other Government Ministries/Departments (Annex 3.9)

125,910.00

Balances to be settled to the Provincial ((Annex 3.10)

(125,910.00)

Total of the individual balances

266,185,574.84

5.4.9 General deposit account(miscellaneous)- 6000-0-0-1-0-59

Reconciliation statement as at - 31.12.2017 Head 257

	Treasury Book	Department Book As from - 02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2017.01.01	289,690.00	289,690.00	
2. Certify during the year (Receipts)			
January			
February	25,000.00	25,000.00	
March	0.00	0.00	
April	25,000.00	25,000.00	
May	1,000.00	1,000.00	
June	1,500.00	1,500.00	
July	25,000.00	25,000.00	
August			
September	369,745.00	369,745.00	
October			
November	0.00	0.00	
December			
Total	447,245.00	447,245.00	
3. Debited during the year (Refund)			
January	15,000.00	15,000.00	
February	64,160.00	64,160.00	
March	0.00	0.00	
April	0.00	0.00	
May	0.00	0.00	
June	0.00	0.00	
July	27,500.00	27,500.00	
August	0.00	0.00	
September	0.00	0.00	
October	0.00	0.00	
November	0.00	0.00	
December	0.00	0.00	
Total	106,660.00	106,660.00	
4. Balance as at 2017.12.31	630,275.00	630,275.00	
(According to (1)+(2)-(3) (As from No 02)			

5.4.10. General deposit account - 6000-0-2-0-77

Reconciliation statement as at - 31.12.2017

Head 257

	Treasury Book	Department Book As from	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2017.01.01	20,192,828.23	20,192,828.23	
2. Certify During the year (Receipts)			
January	0.02	0.02	
February	22,000.00	22,000.00	
March			
April	5,000.00	5,000.00	
May	57,650.00	57,650.00	
June	397,698.00	397,698.00	
July	379,954.67	379,954.67	
August	1,167,037.28	1,167,037.28	
September	617,951.43	617,951.43	
October	2,846,262.60	2,846,262.60	
November	4,906,129.68	4,906,129.68	
December	1,108,792.98	1,108,792.98	
Total	11,508,476.66	11,508,476.66	
3. Debited during the year (Refund)			
January	1,710,578.80	1,710,578.80	
February	6,607,996.41	6,607,996.41	
March	5,231,282.34	5,231,282.34	
April	1,977,263.34	1,977,263.34	
May	1,540,774.03	1,540,774.03	
June	1,028,034.47	1,028,034.47	
July	325,882.95	325,882.95	
August	133,002.50	133,002.50	
September	708,822.88	708,822.88	
October	891,343.69	891,343.69	
November	1,310,804.71	1,310,804.71	
December	530,491.07	530,491.07	
Total	21,996,277.19	21,996,277.19	
4. Balance as at 2017.12.31 (According to (1)+(2)-(3) (As from No 02)	9,705,027.70	9,705,027.70	

5.4.11. .General deposit account – 6000-0-0-16-0-30

Reconciliation statement as at - 31.12.2017

Head 257

	Treasury Book	Department Book As from	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2017.01.01	183,456,590.03	183,456,590.03	
2. Certify During the year			
(Receipts)			
January	500.00	500.00	
February	462,080.03	462,080.03	
March	1,209,214.56	1,209,214.56	
April	381,575.82	381,575.82	
May	651,283.26	651,283.26	
June	628,834.82	628,834.82	
July	693,733.56	693,733.56	
August	2,902,454.79	2,902,454.79	
September	2,813,617.05	2,813,617.05	
October	3,627,207.53	3,627,207.53	
November	8,498,026.08	8,498,026.08	
December	32,001,345.34	32,001,345.34	
Total	53,869,872.84	53,869,872.84	
3. Debited during the year			
(Refund)			
January	440,907.71	440,907.71	
February	3,075,328.62	3,075,328.62	
March	8,469,676.67	8,469,676.67	
April	7,375,333.19	7,375,333.19	
May	8,278,053.58	8,278,053.58	
June	3,796,683.25	3,796,683.25	
July	10,093,506.48	10,093,506.48	
August	21,770,921.74	21,770,921.74	
September	17,864,444.63	17,864,444.63	
October	14,922,674.41	14,922,674.41	
November	4,639,888.12	4,639,888.12	
December	3,809,540.53	3,809,540.53	
Total	104,536,958.93	104,536,958.93	
4. Balance as at 2017.12.31	132,789,503.94	132,789,503.94	
(According to (1)+(2)-(3) (As from No 02)			

5.4.12 .General deposit account – 6000-0-0-17-0-8

Reconciliation statement as at - 31.12.2017

Head 257

	Treasury Book	Department Book As from	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2017.01.01	39,741,169.66	39,741,169.66	
2. Certify During the year (Receipts)			
January	2,904,500.00	2,904,500.00	
February			
March	240.00	240.00	
April			
May			
June	15,908,600.00	15,908,600.00	
July	2,087,250.00	2,087,250.00	
August	550.00	550.00	
September			
October	76,725.00	76,725.00	
November			
December	93,450,000.00	93,450,000.00	
Total	114,427,865.00	114,427,865.00	
3. Debited during the year (Refund)			
January	2,904,500.00	2,904,500.00	
February	2,283,787.75	2,283,787.75	
March	15,730.55	15,730.55	
April	330,025.00	330,025.00	
May	453,244.81	453,244.81	
June	15,993,470.00	15,993,470.00	
July	2,077,250.00	2,077,250.00	
August	2,214,535.83	2,214,535.83	
September	260,919.56	260,919.56	
October	1,985,555.33	1,985,555.33	
November	86,925.00	86,925.00	
December	1,222,116.91	1,222,116.91	
Total	29,828,060.74	29,828,060.74	
4. Balance as at 2017.12.31	124,340,973.92	124,340,973.92	
(According to (1)+(2)-(3) (As from No 02)			

5.4.13 .General deposit account - 6000-0-0-18-0-37

Reconciliation statement as at - 31.12.2017Head 257

	Treasury Book	Department Book As from	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2017.01.01	97,089,269.28	97,089,269.28	
2. Certify During the year (Receipts)			
January	4,953,080.26	4,953,080.26	
February	13,579,326.00	13,579,326.00	
March	3,368,270.94	3,368,270.94	
April	18,937,086.87	18,937,086.87	
May	55,970,556.82	55,970,556.82	
June	223,394,381.11	223,394,381.11	
July	83,231,472.20	83,231,472.20	
August	37,979,332.33	37,979,332.33	
September	119,421,027.17	119,421,027.17	
October	92,584,100.78	92,584,100.78	
November	50,831,031.40	50,831,031.40	
December	231,678,004.26	231,678,004.26	
Total	935,927,670.14	935,927,670.14	
3. Debited during the year (Refund)			
January	3,393,394.55	3,393,394.55	
February	3,232,357.75	3,232,357.75	
March	15,013,231.77	15,013,231.77	
April	32,415,859.58	32,415,859.58	
May	43,264,949.66	43,264,949.66	
June	172,089,152.43	172,089,152.43	
July	114,133,622.30	114,133,622.30	
August	43,441,305.32	43,441,305.32	
September	104,105,346.44	104,105,346.44	
October	55,791,043.77	55,791,043.77	
November	68,608,631.87	68,608,631.87	
December	225,042,706.19	225,042,706.19	
Total	880,531,601.63	880,531,601.63	
4. Balance as at 2017.12.31 (According to (1)+(2)-(3) (As from No 02)	152,485,337.79	152,485,337.79	

5.4.14 .General deposit account - 6000-0-0-19-0-6

Reconciliation statement as at - 31.12.2017

Head 257

	Treasury Book	Department Book As from	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2017.01.01	11,910,628.05	11,910,628.05	
2. Certify During the year			
(Receipts)			
January	832,911.82	832,911.82	
February	1,305,991.59	1,305,991.59	
March	2,116,769.30	2,116,769.30	
April	861,980.22	861,980.22	
May	2,668,876.73	2,668,876.73	
June	64,424,304.50	64,424,304.50	
July	12,261,399.12	12,261,399.12	
August	5,533,331.98	5,533,331.98	
September	7,525,293.78	7,525,293.78	
October	21,920,926.58	21,920,926.58	
November	8,671,229.88	8,671,229.88	
December	81,380,310.16	81,380,310.16	
Total	209,503,325.66	209,503,325.66	
3. Debited during the year			
(Refund)			
January	193,718.00	193,718.00	
February	691,325.56	691,325.56	
March	1,584,206.28	1,584,206.28	
April	386,137.00	386,137.00	
May	804,881.50	804,881.50	
June	9,938,718.74	9,938,718.74	
July	28,646,486.07	28,646,486.07	
August	28,103,320.56	28,103,320.56	
September	9,859,486.23	9,859,486.23	
October	16,311,005.83	16,311,005.83	
November	27,296,172.87	27,296,172.87	
December	76,502,670.62	76,502,670.62	
Total	200,318,129.26	200,318,129.26	
4. Balance as at 2017.12.31	21,095,824.45	21,095,824.45	
(According to (1)+(2)-(3) (As from No 02)			