



# **2020**

## **Annual Performance Report**

**Badulla District Secretariat**

**Expenditure Head – 276**

## District Secretary's Message



### **Moving towards prosperity through commitment and accountability in public service.....**

It is noteworthy to mention that, being one of the districts yet striving for prosperity and making effort to reach the sustainable development goals by supporting its export agro- industry and the emerging industrial economy, year 2020 can be fairly recognized as a period that the government sector could satisfactorily contribute in uplifting the quality and quantity of social and economic aspects which helped in enhancing the standard of lives of the people in the district.

Although Badulla still remain among the districts those having a downturn economy, it is gratifying to see that presently it has socially and economically entered in to a broad development path investing an annual government allocation of Rs. 1695 in 15 divisional secretariat divisions within the year, showing the ability of becoming a developed district in its long run.

With future aspirations of achieving identified development goals , the investment done in Badulla district by the government in 2020 on many sectors such as recognizing the tourist attractive places, promotion of foreign and local tourism, identification of regionally abundant resources and skills , improving use of modern technology and infrastructure facilities required for the expected enhancement of export agriculture industry and export- oriented industrial productions will be contributing in Sri Lanka's future economy supporting the ongoing national policy of the government "Vistas of Prosperity ".

Details of above performance, together with the financial data of year 2020 have been included in this preparation of " Performance Report and Annual Accounts – 2020" to be submitted to the Parliament of Sri Lanka as required by No.402 of Public Financial Regulations

Damayanthi Paranagama  
District Secretary/ Government agent  
Badulla.

# Contents

- Chapter 01 - Institutional Profile/ Executive Summary
- Chapter02 - Progress and Future vision
- Chapter03 - Overall Performance of the year
- Chapter04 - Performance Indicators
- Chapter05 - Performance of achieving sustainable Development Goals (SDGs)
- Chapter06 - Human Resource Profile
- Chapter07 - Report of Compliance
- Chapter 08 - Detailed Information

<b>Description</b>	<b>Page No</b>
<b>Chapter 01</b>	
<b>Institutional Profile/Executive Summary</b>	
1.1 introduction	01
1.2 Vision, Mission & the Objectives	12
1.3 Key Functions	13
1.4 Organizational Chart	15
1.5 Divisional Secretariats under the purview of the District Secretariat	16
1.6 Institutional Funds of District Secretariat	17
<b>Chapter 02</b>	
<b>Progress &amp; Future Vision</b>	
2.1 Progress	20
2.2 Achievements	31
2.3 Challenges	31
2.4 Future Goals	32
<b>Chapter 03</b>	
<b>Overall performance of the year</b>	
3.1 Statement of Financial Performance	34
3.2 Statement of Financial Position	36
3.3 Statement of Cash flow	37
3.4 Notes to financial statements	39
3.5 Performance of Revenue Collection	40
3.6 Performance of Utilizing Allocated Provisions	42
3.7 In terms of F.R.208 grant of allocation for expenditure to District Secretariat as an agent of the other Ministries/ Departments	43
3.8 Performance of reporting Non – financial Assets	47
3.9 Auditor General’s Report	48
<b>Chapter 04</b>	
<b>Performance Indicators</b>	
4.1 Performance Indicators of the Institution (Based on the action Plan)	50

<b>Description</b>	<b>Page No</b>
<b>Chapter 05</b>	
<b>Performance of achieving sustainable development goals (SDGs)</b>	
5.1 Identified relevant sustainable development goals (SDGs)	52
5.2 Achievements of SDG & challenges of achieving sustainable development goals	53
<b>Chapter 06</b>	
<b>Human Resource Profile</b>	
6.1 Cadre management	55
6.2 Effect of lack or excess of human resource on the performance of the institution	56
6.3 Human Resource Development	57
<b>Chapter 07</b>	
<b>Report of compliance</b>	
7.1 Report of compliance	60
<b>Chapter 08</b>	
<b>Detailed information</b>	
8.1 Performance details	70
8.2 Progress of implementing development proposals (By sector)	74
8.3 Progress of implementing development proposals (By Programme)	76
8.4 Details of meetings conducted	77
8.5 Cadre Details	79
8.6 Performance of Utilization of Allocation	81

# **Chapter 01**

## **Institutional Profile/Executive Summary**

**1.1 Introduction**

**1.2 Vision, Mission and the Objectives**

**1.3 Key functions**

**1.4 Organizational Chart**

**1.5 Divisional Secretariats under the purview of the  
District Secretariat**

**1.6 Institutional Funds of District Secretariat**

## 1.1 INTRODUCTION

### A Bit from the History of Badulla District

If you go in search for the Rawana legend, even the history of Indian literature reveals that an area called as Rawana Ella in this district had been ruled by a powerful colonial governor known as Rawana that inherits a proud history of its own, having a civilized and royal administration system ruled by mighty kings before 6000 years ,within the duration of 1800-1900 Before Christ, even before the approach of King Vijaya to Sri Lanka. Also, the famous composition “Ramayanaya” that is written by the famous author Waalmiky too, comprises the same legend. It is further said that there had been a violin like musical instrument played by them called “Rawana Veenawa”.The archaeological researches of Mr. P.E.P. Deraniyagala has found evidence for the existence of human habitats in Uva from the Middle Stone Age. Also, it is said that, parts of human skeletons, stone tools and residues of animals had been found at the excavations of the RavanaCave.

More evidence for existence of a stone age which running to the pre-history were found in the mountains around Bandarawela region. Stone spalls written of the middle stone age were found from the place called Church Hill, located along Bandarawela – Welimada road where the Anglin Church is situated. The most important evidence for the existence of human habitats in this district from the very ancient times is the visit of Lord Buddha to Ceylon in 06th B.C. after nine months of Lord Buddha’s enlightenment, to meet the people belonged to “yaksha” tribe at a place near the valley of River Mahaweli . According to the history, there dwelled a colonial ruler called ‘Sumana Saman’ who first enlightened the status of ‘sowan’ after following preach of the Lord Buddha on this visit. The Lord Buddha has offered His sacred relics of Hair on the request of Sumana Saman and the Sthupa of Mahiyangana was built embedding those sacred relics which is said to be the ever first ‘sthupa’ erected in the world, and had been reconstructed throughout many eras. Those architectural skills and their intellectuality to grasp the deep facts and spiritual values of Buddhist philosophy may help us in imagine the improved cultural situations prevailed eventhen.

Further, the Muthiyangana Temple, also known as the Muthiyangana Raja Maha Vihara, is one of the most significant religious places in the district. Lord Buddha, during His third visit to Sri Lanka, has visited this place and the legends say a colonial Head named “Indika”, hearing Lord Buddha’s sermon, devoted and had requested something to worship. He has received a few drops of sweat, said to be turned in to pearls at the moment, and it is said that a stupa was built by the headman embedding those pearls in it, which later became famous as Badulla MuthiyanganaVihara.

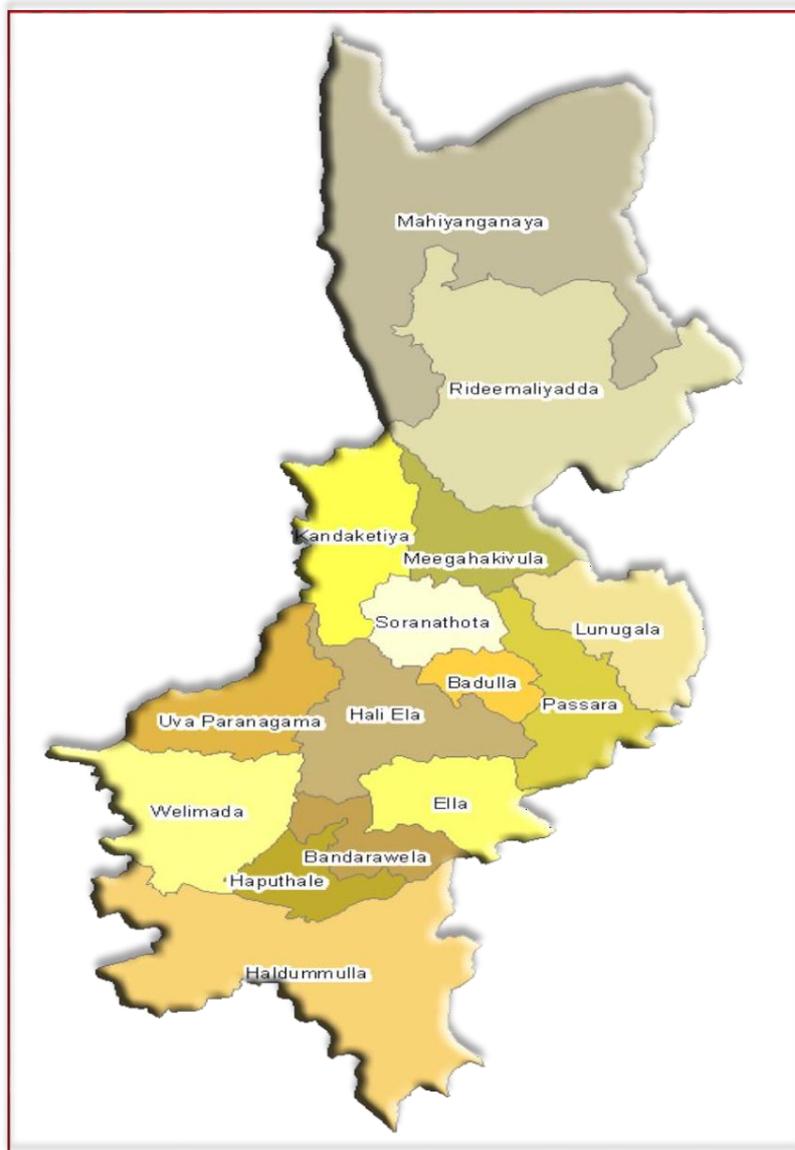
## Location of Badulla District

District of Badulla is situated in the eastern part of the central hills of Sri Lanka and it can be described as an area with separate geographical features. The mountain ridges directed towards the north and south with the valleys in between them, equal elevation peaks, clear dry zone of the central hills, and being a source of forming the cumulus clouds and the area being surrounded by mountain barriers associated with a huge valley had given it certain unique geographical features. It forms a real “basin” by marking its north boundary from “dumbara” mountain ridge, eastern and southern boundaries by high mountains and the western boundary by the eastern border of the central hills. The average elevation is about 1400 m. Special geographical features are clearly visible in Wlimada plateau, Badulla basin, east and south platforms of Namunukula and Madulsima mountains. The southwestern border of Badulla basin is demarcated by Haputale mountain ridge.

Scientifically, these district shows geographical complexities to a vast extent. The rivers tend to form water falls when flowing through paths with resistant rocks or through very steep slopes created by geographical splits. Some of the examples are, Kurundu – oya ella formed by the western tribute of Uma oya, Dunhinda Falls of Badulu oya, Dyaluma Falls at the beginning of Kirindi oya, Rawana Falls and Etc. However, Badulla basin represents a trellis drainage pattern within it.

This beautiful piece of land, which is 2861 sq. km in extent is demarcated from Monaragala and Rathnapura districts by East and South respectively, from Ampara district by North, from Nuwaraeliya and Rathnapura District by West.

## District Map



**Administration Structure**



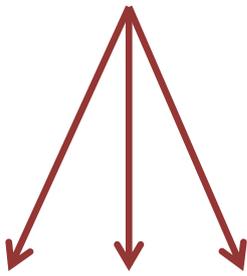
**Badulla District**



**Divisional Secretariats 15**



**Grama Niladhari Division - 567**



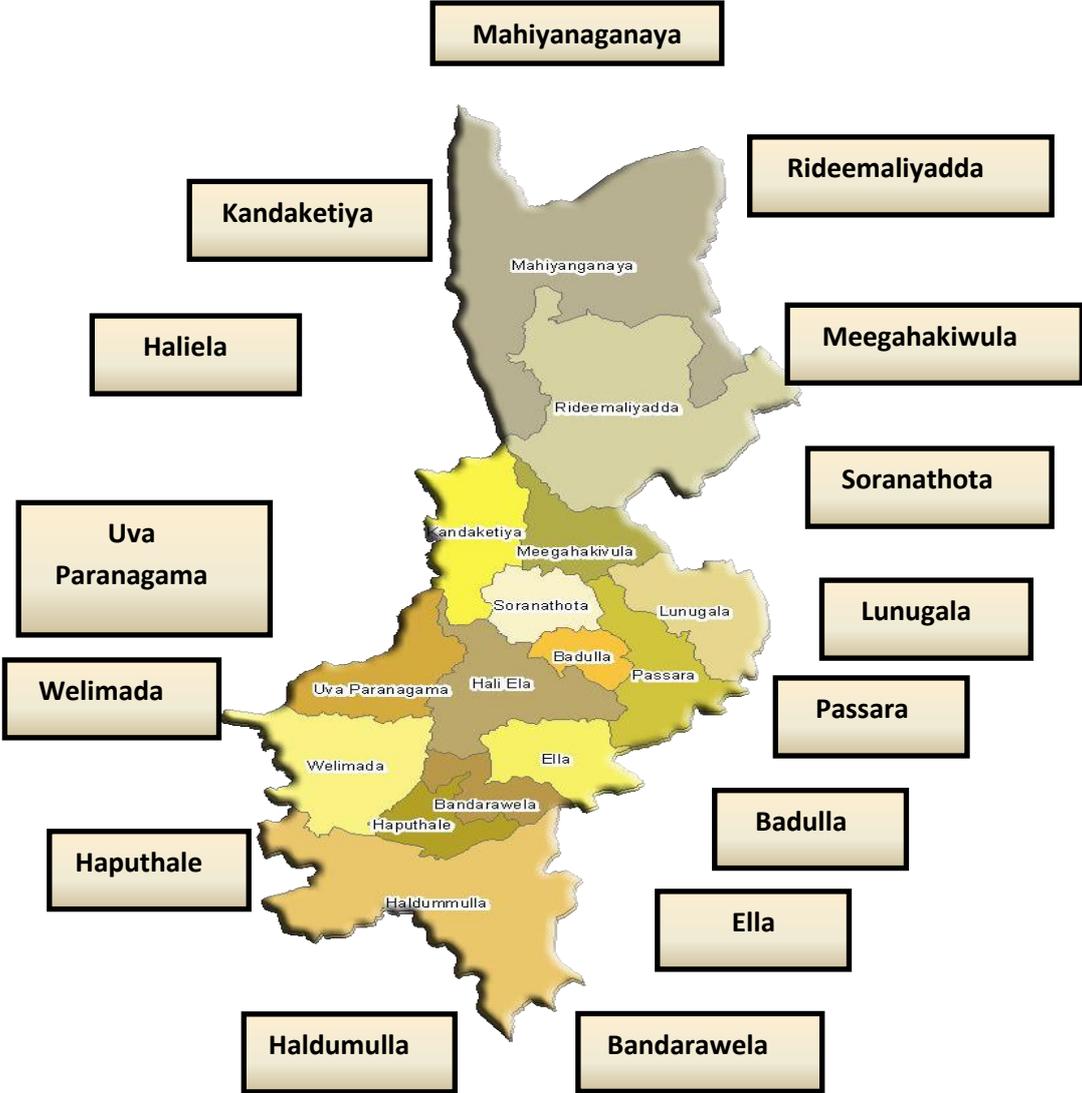
**Town**

**Villag**

**Estat**

# The Divisional Secretariats of Badulla District

Presently, the number of Divisional Secretariats functioning under the District Secretary is 15, which had been further divided in to 567 Grama Niladhari Divisions, including 1996 villages and 186 estates within. The local government administration is carried out in 15 Pradeshiya Sabhas, 01 Urban Councils and 02 Municipal Council.



## Location of the Divisional Secretariats

Divisional Secretariat Divisions	Location	Distance from the Divisional Secretariats (Km)
Mahiyanganaya	Withing Gam udava Premises along Mahiyangana Hasalaka Road	65.0
Rideemaliyadda	7 Km ahead from Adaulpatha along Adaulpatha -Bibila Road	53.0
Meegahakiula	Close to Meegahakula town along Badulla Meegahakula Road	23.0
Kandakatiya	5 Km from Galauda - 21 junction	39.0
Soranathota	At Rideepana – Badulla Mahiyangana Road	2.0
Badulla	Withing District Secretariat premises	0.0
Passara	Close to Passara town	20.0
Haliela	5 Km from Badulla Haliela Road	7.0
Welimada	Near tha bus stand, Welimada town	32.0
Uvaparanagama	Luunuwatha sub town	45.0
Ella	In Ella town along Wellawaya Ella town	23.0
Bandarawela	Infront of M.C. , Bandarawela M.C. Road	28.0
Haputhale	Center of Diyathalawa town	36.0
Haldummulla	At Halathuthanna along Beragala-Balangoda Road	52.0
Lunugala	Close to Lunugala town along Passara -Bibila road	40.0

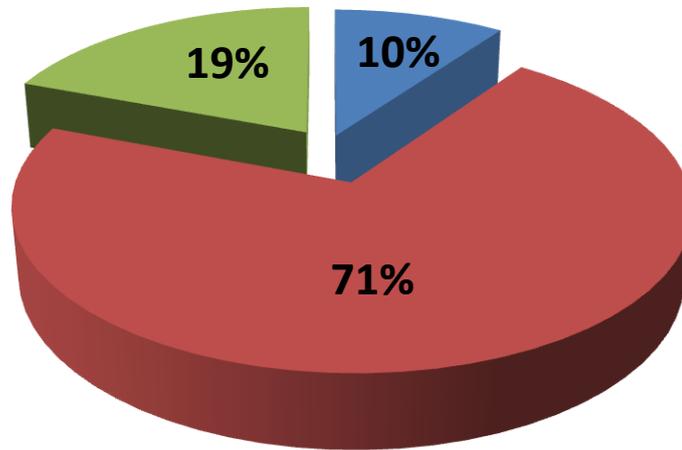
## Population of the Divisions by Sectors - 2019

Division	Sector			
	Urban	Rural	Estate	Total population
Mahiyanganaya	-	81,810	0	81,810
Rideemaliyadda	-	55,602	126	55,729
Meegahakula	-	19,080	2,209	21,289
Kandaketiya	-	23,907	1,005	24,913
Soranathota	-	20,083	4,285	24,368
Passara	-	32,643	20,051	52,694
Lunugala	-	14,958	18,922	33,880
Badulla	45,601	25,515	9,902	81,018
Haliela	-	68,045	29,739	97,784
Uvaparanagama	-	72,983	11,226	84,209
Welimada	-	97,629	11,207	108,836
Bandarawela	25,631	35,751	9,337	70,718
Ella	462	34,800	13,517	48,779
Haputhale	3,665	31,262	18,836	53,764
Haldummulla	-	24,757	15,792	40,549
<b>Total</b>	<b>75,359</b>	<b>638,828</b>	<b>166,154</b>	<b>880,340</b>

## Population of the Divisions by Gender & Families - 2019

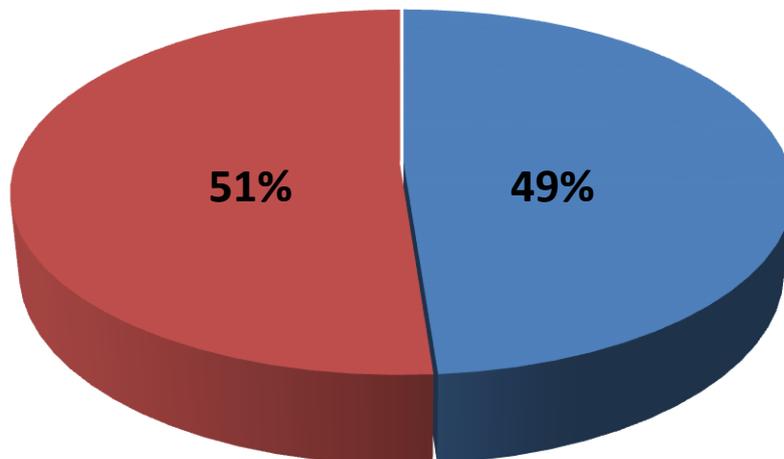
Division	No. of Males	No. of Females	Total	No. of families
Mahiyanganaya	40,244	41,566	81,810	25,640
Rideemaliyadda	27,167	28,562	55,729	18,313
Meegahakula	10,290	10,999	21,289	7,346
Kandaketiya	12,079	12,834	24,913	8,571
Soranathota	11,547	12,822	24,368	8,091
Passara	24,869	27,824	52,694	15,745
Lunugala	15,904	17,976	33,880	11,068
Badulla	37,980	43,038	81,018	24,178
Haliela	46,343	51,440	97,784	29,552
Uvaparanagama	40,726	43,483	84,209	25,021
Welimada	52,913	55,923	108,836	29,175
Bandarawela	33,584	37,134	70,718	20,663
Ella	23,714	25,065	48,779	15,054
Haputhale	26,234	27,530	53,764	17,096
Haldummulla	19,565	20,984	40,549	13,066
<b>Total</b>	<b>423,161</b>	<b>457,179</b>	<b>880,340</b>	<b>268,579</b>

**Population by Sector as a percentage of the total population of the District**



■ Urban ■ Rural ■ Estate

**Population by Gender as a percentage of the total population**



■ Male ■ Female

## Extent of Land by Divisional Secretariat Division

Divisional Secretariat Division	Extent of Land in Hectares
Mahiyanganaya	60,100
Rideemaliyadda	43,100
Haldummulla	41,200
Welimada	18,800
Haliela	16,500
Kandaketiya	15,700
Passara	13,600
Uvaparanagama	13,800
Lunugala	14,400
Ella	11,100
Meegahakula	10,500
Bandarawela	7,100
Soranathota	7,900
Haputhale	7,200
Badulla	5,100
<b>Total</b>	<b>286,100</b>

## Land use pattern of the District

Nature of the Land	Extent of Land (Hectares)	%
Built up Land	3588	1.25
Homesteads/Home gardens	69785	24.39
Tea	29668	10.37
Rubber	1793	0.63
Coconut	65	0.02
Paddy	41911	14.65
Mixed tree & other Peranials	10597	3.70
Field Crops (Seasonal Crops)	14135	4.94
Other Cultivation (Cinnamon, Mang, Pepper, Flowering Plant, Banana)	679	0.24
Abandoned Paddy	132	0.05
Abandoned Tea	102	0.04
Dense Forest	50079	17.50
Scrub	28158	9.84
Grass Land	8182	2.86
Forest Plantation	9627	3.36
Marsh	42	0.01
Water Bodies	11269	3.94
Rocks	5983	2.09
Bare Land	305	0.11
<b>Total</b>	<b>286,100</b>	<b>100.00</b>

## 1.2 Vision, Mission and the Objectives

### Vision

**“Pioneer in directing the regional administration towards sustainable development through citizen satisfaction”**

### Mission

**“Efficient Fulfillment of public needs ensuring just, fairness and maximizing the use of available resources complying with the government policies by means of better coordination among public institutions and make the general public actively contribute in achieving the district development goals”**

## 1.3 Key Functions

- Performing Government functions through efficient coordination with the Ministry of Public Administration, Ministry of Home Affairs and relevant affiliated institutions.
- Execution of Government functions through coordinating all Government Ministries, Departments and other institutions as well.
- Collection of revenue assigned by the Central Government and the Provincial Council.
- Coordination, supervision and administration of all Divisional Secretariats.
- Coordination of activities related to the Provincial Council.
- Entire execution of Election duties.
- Implementation of Development Activities under Decentralized Budget and other allocations provided by various Government Ministries and Departments.
- Conducting the District Coordinating Committee meeting and other coordinating meetings come under the purview of the District Secretary.
- Holding the responsibility of organizing Public, Religious, Cultural and other festivals, at district level.
- Coordinating the public institutions with civil organizations, non-governmental organizations and the general public and also plays a mediation role in settling certain social issues.

## **Main Activities carried out under other Ministries and Departments**

- Implementation of Rural Development Projects.
- Implementation of C.B.R Program.
- Implementation of Pension Schemes.
- Implementation of Samurdhi Program.
- Implementation of Disaster Management Programs.
- Activities on Land Acquisitions
- Registration of Births /Deaths/Marriages
- Land Affairs
- Issuing of Revenue Licenses and related affairs
- Programs for disable persons.
- Social Service Affairs
- Rural Industries Development Programs.
- Rural industries and Self-Employment promotion Program.
- Health Programs.
- Programs on Child care and empowering women.
- National Security Programs.
- Agrarian Program
- Environmental Conservation Programs.

Including the above, number of programmers was implemented by the district secretariat and the divisional secretariats. In addition, several projects of the provincial council too, were implemented with the collaboration of the divisional secretariats.

- Village Road Development Program
- Electricity/ Water Project
- Construction of Buildings
- Other Social Services.



1.5

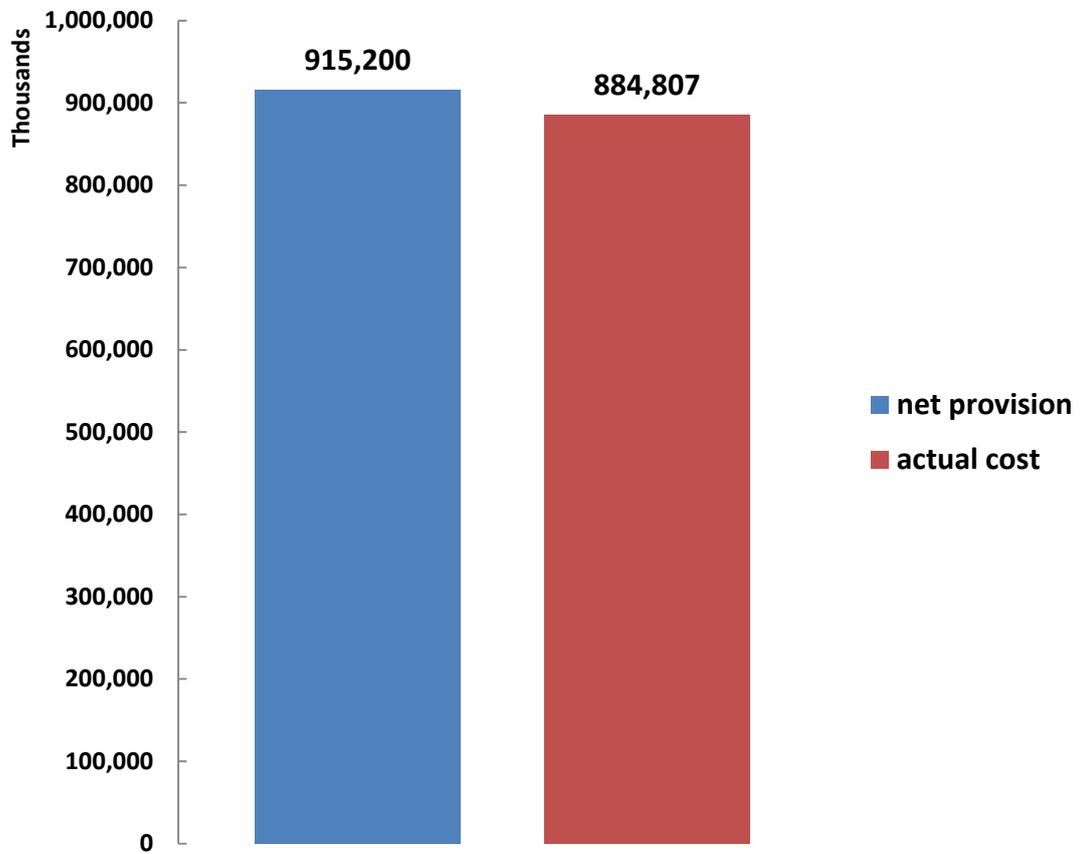
**Divisional Secretariats under the purview of the District Secretariat.**

<b>Divisional Secretariat</b>
Mahiyanganaya
Rideemaliyadda
Kandaketiya
Meegahakula
Soranathota
Badulla
Passara
Lunugala
Haliela
Ella
Bandarawela
Welimada
Uvaparanagama
Haputhale
Haldummulla

## 1.6 Institutional Funds of District Secretariat

Financing				
Code	Code description	Net Allocation	Actual Cost	% of expenditure
		Rs	Rs	%
11	Local Funds	915,200,000	884,807,124	96.7%
12	Foreign Loans			
13	Foreign Grants			
14	Reimbursable Foreign loans			
15	Reimbursable Foreign grants			
16	Counterpart Funds			
17	Foreign financing associated costs			
18	Foreign financing related domestic co- financing			
21	Special law services			
	<b>Total</b>	<b>915,200,000</b>	<b>884,807,124</b>	<b>96.7%</b>

## Actual expenditure relative to net provision



# **Chapter 02**

## **progress & future vision**

**2.1 Progress**

**2.2 Achievements**

**2.3 Challenges**

**2.4 Future Goals**

## 2.1 Progress

performance of year 2020	
Subject	number of beneficiaries/ number of licenses
Railway warrants for pensioners.	5,565
Pension salary payments for year 2020	25,902
Timber felling permits	2,286
Timber transport permits	2,107
Excise permits	172
Kitul toddy permits	77
Animal transport	123
Excavation permits	1,454
Transport permits for elephants and tuskers	03
Issuing of national identity cards	18,351
Recommendation of student bursary applications	1,690
Registration of business names	1,037
Registration of volunteer organizations	106
Registration of mortgage permits	39
Issuing of certificates of assets	51
Issuing of revenue license	2,267
Issuing applications of Agrahara	576
Conservation affairs of ayurveda	114
Affairs of explosive and gun license	164
Examining of objections for electricity supply	44
<b>Registration of births marriages and death</b>	
Document amendments	1,874
Late registrations	803
Receipt of applications	133,092
Computer printing of certificates	198,432
<b>Lands</b>	
Number of scattered land Kachcheries conducted	167
Number of new land Kachcheries conducted	35
Number of land permits issued under land Kachcheries	619
Number of annual land permits	24
Number of long term leasehold issued	159
Number of land eligibility investigations held	157

performance of year 2020	
Subject	number of beneficiaries/ number of licenses
Number of survey orders	1,023
Number of data system updates	8,292
Public assistance	24,617
Disease assistance	6,336
Disability allowance	2,324
Elders allowance (over 70 years)	25,025
Providing equipment(for disables)	785
Providing vocational training(for disables)	71
Providing self employment assistance	24
Providing medicines	337
Issuing identity cards for senior citizens	2,925
Providing donations from the president fund	85
Providing casual grants	122
Mediation affairs	1,091
Medical assistance from the provincial council	89
Payments of educational assistance-provincial council	677
Nutrition allowance	14,755
Implementation of samurdhi programs	649
Programs on prevention of dengue	2,593
Human resource development programs	73
Early childhood programs	54
<b>Disaster related affairs</b>	
Disaster management programs	47
Payments for home damages	826
Construction of houses	113
Camps for displaced persons	02
Providing lands for disaster victims	333
Providing dry rations	94
Providing Rs.10000/- worth food pack for the self quarantined families due to covid -19 pandemic.	5,788

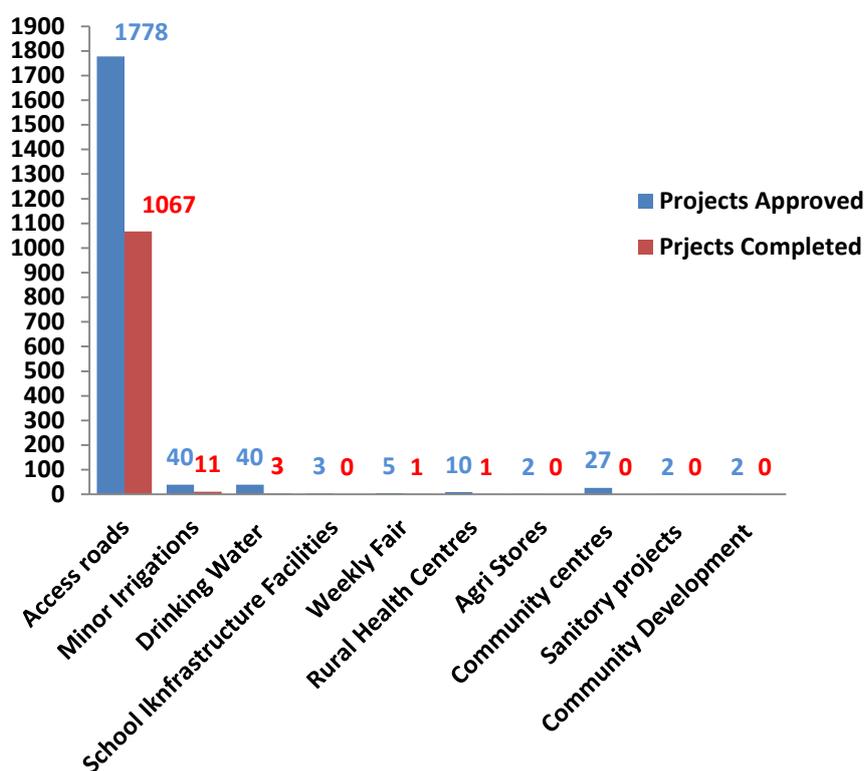
❖ Details related are included under no. 01 of Chapter 08.

## Implementation of District Development Projects Progress - 2020

### Progress by sector

Sector	No. of Approved Projects	Approved Allocation (Rs. Millions)	No. of Projects completed	Financial Progress (Rs. Millions)	% of financial progress
Access roads	1778	1135.8	1067	683.72	60%
Minor irrigations	40	23	11	6.86	30%
Drinking water	40	22.2	3	1.89	9%
School infrastructure facilities	03	1.5	-	-	-
Weekly fair	05	4.5	1	0.99	22%
Rural health centers	10	7	1	0.49	7%
Agriculture Stores	02	1.5	-	-	-
Community centers/other	27	16	-	-	-
Sanitary projects	02	1.5	-	-	-
Community development	02	1	-	-	-
<b>Total</b>	<b>1909</b>	<b>1214</b>	<b>1083</b>	<b>693.95</b>	<b>57%</b>

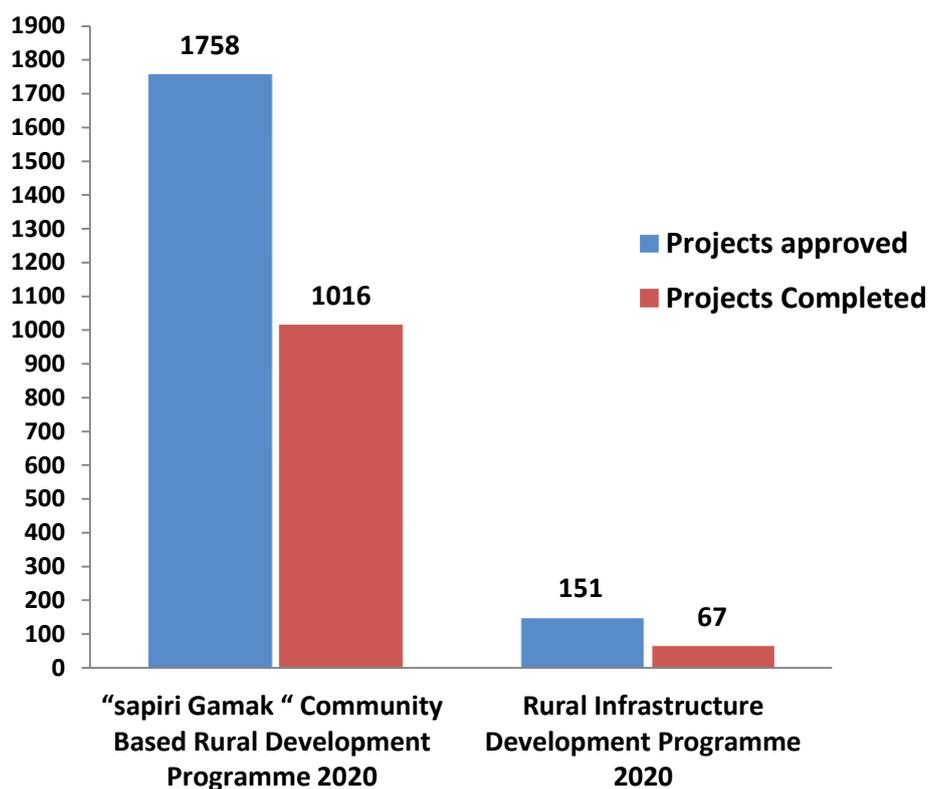
❖ Details related are included under no. 02 of Chapter 08



## Progress by Program

Program	No. of Approved Projects	Approved Allocation (Rs. Millions)	No. of Projects completed	Financial Progress (Rs. Millions)	% of financial progress
“Sapiri Gamak” Community based Rural Development Programme – 2020	1758	1134	1016	656.7	58%
Rural Infra Structure Development Programme – 2020	151	80	67	37.25	47%
<b>Total</b>	<b>1909</b>	<b>1214</b>	<b>1083</b>	<b>693.95</b>	<b>57%</b>

❖ Details related are included under no. 03 of Chapter 08.



## Several Projects Implemented of Badulla District in 2020

### **Project - Development of Asweddumawaththa road.**

**Before**



**After**



Programme - "Sapiri Gamak" Community based rural development programme – 2020  
DS Division - Haliela  
GN Division - Beddegama  
Allocation Rs. million - 0.5  
Expenditure Rs. million- 0.45

### **Project - Concreting of Muruthahinnagama road**

**Before**



**After**



Programme - Rural Infrastructure Development Programme - 2020  
DS Division - Haldummulla  
GN Division - Moraketiya  
Allocation Rs. million - 0.5  
Expenditure Rs. million- 0.49

## Project - Yatithure Pitaraye Ela

**Before**



**After**



Programme - "Sapiri Gamak" Community based rural development programme-2020  
DS Division - Bandarawela  
GN Division - Doolgolla  
Allocation Rs.million - 0.5  
Expenditure Rs.million - 0.49

## Project- Drinking Water Project, Kandapoththawa 'B' Division

**Before**



**After**



Programme - "Sapiri Gamak" Community based rural development programme-2020  
DS Division - Kandaketiya  
GN Division - Badulu oya - west  
Allocation Rs.million - 01  
Expenditure Rs.million - 0.99

## Progress in the construction of Divisional Secretariat buildings

### ❖ Construction of Divisional Secretariat Building- Haliela





<b>Estimated Cost (Rs. Millions)</b>	<b>- 172</b>
<b>Total Expenditure as at 31.12.2020 (Rs. Millions)</b>	<b>- 94.45</b>
<b>Expenditure of year 2020(Rs.million)</b>	<b>- 21.45</b>
<b>Physical progress as at 31.12.2020</b>	<b>- 95%</b>

❖ Construction of Divisional Secretariat Building - Mahiyangana





<b>Estimated Cost (Rs. Millions)</b>	<b>- 220</b>
<b>Total Expenditure as at 31.12.2020 (Rs. Millions)</b>	<b>- 108</b>
<b>Expenditure of year 2020(Rs. millions)</b>	<b>- 41.01</b>
<b>Physical progress as at 31.12.2020</b>	<b>- 75%</b>

**Meetings Conducted at Badulla District Secretariat and  
Divisional Secretariats**

<b>Meeting</b>	<b>Number of Times</b>	<b>No. of participants</b>
District Coordinating Committee	03	650
Progress Review Meeting of Development Programmes	08	305
Divisional Agricultural Committee	06	588
Divisional Secretaries Meeting	04	168
District Environmental & Forest Conservation Committee	05	300
Multipurpose Development Steering Committee	02	64
Divisional Coordinating Committees	32	5465
Divisional Agricultural Committees	91	8582
Common Division Day Meeting	39	3469

❖ Details related to above are included under no. 04 of Chapter 08.

## 2.2 Achievements

- ❖ Completion of 1016 projects within the district under “Sapiri Gamak” Community Based rural Development Programme.
- ❖ Completion of 67 projects under Rural Infrastructure Development Programme
- ❖ Development of 74.9 km of rural access roads
- ❖ Completion of 11 new irrigation construction projects.
- ❖ Renovation of 01 weekly fair
- ❖ Completion of 03 new Drinking Water Projects
- ❖ Renovation of 01 Rural Health Centre.

## 2.3 Challenges

- ❖ Difficulty in achieving goals due to land instability of the district
- ❖ Lack of human resource with regard to technical staffs.
- ❖ Setting fire to forests
- ❖ Natural disasters such as land slides
- ❖ Lack of skilled labour
- ❖ Prevailing Covid-19 pandemic situation.

## 2.4 Future goals

- ❖ Improvement of infrastructure facilities to bring down the poverty line of the district
- ❖ Improvement of infrastructure facilities to generate new income opportunities by utilizing the resources existing within the district.
- ❖ Making a suitable background to create an energetic work force with appropriate skills.
- ❖ Taking timely action to prevent losses of lives and properties due to disasters by preparing an emergency response advance plan.
- ❖ Development of infrastructure required to enhance the effectiveness of the agricultural sector.
- ❖ Fulfillment of drinking water requirement of the district.
- ❖ Safeguard the life of the people by providing shelter to a

## **Chapter 03**

### **Overall Financial Performance of the year**

- 3.1 Statement of Financial Performance**
- 3.2 Statement of Financial Position**
- 3.3 Statement of Cash Flow**
- 3.4 Notes to Financial Statements**
- 3.5 Performance of Revenue Collection**
- 3.6 Performance of Utilization of Allocated Provisions**
- 3.7 In terms of F.R. 208 grant of allocation for expenditure to District Secretariat as an agent of the other Ministries/ Departments**
- 3.8 Performance of reporting Non- financial Assets**
- 3.9 Auditor General's Report**

## 3.1

Statement of Financial Performance as at  
31<sup>st</sup> December 2020

ACA-F

Budget 2020		Note	Actual	
			2020	2019
	<b>Revenue Receipts</b>			
	Income Tax	1		
	Tax on domestic goods and services	2		
	Tax on international trade	3		
	Non tax revenue and Other	4		
	<b>Total Revenue Receipts(A)</b>			
	<b>Non- revenue Receipts</b>			
	Treasury Imprests		4,669,060,143	4,241,118,000
	Deposits		512,884,554	461,391,433
	Advance Accounts		51,595,744	53,579,251
	Other Receipts		188,823,956	262,003,470
	<b>Total Non Revenue Receipts (B)</b>		<b>5,422,364,397</b>	<b>5,018,092,154</b>
	<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>		<b>5,422,364,397</b>	<b>5,018,092,154</b>
	<b>Less: Expenditure</b>			
	<b>Recurrent Expenditure</b>			
	Wages, Salaries & Other Employment Benefits	5	725,607,012	512,164,417
	Other Goods & Services	6	92,715,258	228,268,342
	Subsidies, Grants and Transfers	7		
	Interest Payments	8		
	Other Recurrent Expenditure	9		
	<b>Total Recurrent Expenditure (D)</b>		<b>818,322,270</b>	<b>740,432,759</b>

	<b>Capital Expenditure</b>			
	Rehabilitation & Improvement of Capital Assets	<b>10</b>	17,309,819	23,608,956
	Acquisition of Capital Assets	<b>11</b>	48,868,614	88,258,127
	Capital Transfers	<b>12</b>		
	Acquisition of Financial Assets	<b>13</b>		
	Capacity Building	<b>14</b>	306,420	2,300,000
	Other Capital Expenditure	<b>15</b>		
	<b>Total Capital Expenditure (E)</b>		<b>66,484,853</b>	<b>114,167,083</b>
	<b>Main Ledger Expenditure (F)</b>		<b>725,638,151</b>	426,424,846
	<b>Deposit Payments</b>		660,053,965	361,169,597
	<b>Advance Payments</b>		65,584,186	65,255,249
	<b>Total Expenditure G = (D+E+F)</b>		1,610,445,274	1,281,024,688
	<b>Imprest Balance as at 31<sup>st</sup> December 2020 H =(C-G)</b>		<b>3,811,919,123</b>	<b>3,737,067,466</b>

### 3.2 Statement of Financial Position as at 31<sup>st</sup> December 2020

ACA-P

	Note	Actual	
		2020	2019
<b>Non Financial Assets</b>			
Property, Plant & Equipment	ACA-6	2,576,254,526	2,529,590,629
<b>Financial Assets</b>			
Advance Accounts	ACA-5/5(a)	198,184,990	188,402,227
Cash & Cash Equivalents	ACA-3		
<b>Total Assets</b>		<b>2,774,439,516</b>	<b>2,717,992,856</b>
<b>Net Assets/ Equity</b>			
Net Asset		(9,065,561)	(163,011,731)
Property, Plant & Equipment Reserve		2,576,254,526	2,529,590,629
Rent and work advance reserve.	ACA-5 (b)	5,913,253	
<b>Current Liabilities</b>			
Deposit account	ACA -4	201,337,298	348,506,709
Imprest Balance	ACA-3		2,907,249
<b>Total Liabilities</b>		<b>2,774,439,516</b>	<b>2,717,992,856</b>

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 05 to 44 and Notes to accounts presented in pages from 45 to 54 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to Accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

.....  
Chief Accounting Officer

.....  
Accounting Officer

.....  
Chief Accountant

Name :

Name :

Name :

Date

Date

Date

### 3.3 Statement of Cash Flow as at 31 Dece.2020

	ACA-C	
	Actual	
	2020	2019
	Rs.	Rs.
<b><u>Cash Flows from Operating Activities</u></b>		
Total Tax Receipts		
Fees, Fines, Penalties and Licenses		
Profit		
Non Revenue Receipts		2,175,551
Revenue Collected for the Other Heads	188,823,956	190,537,027
Imprest receipts	4,669,060,143	4,241,118,000
<b>Total Cash generated from Operations(a)</b>	<b>4,857,884,099</b>	<b>4,433,830,578</b>
<b><u>Less - Cash disbursed for:</u></b>		
Personal Emoluments & Operating Payments	818,206,210	741,273,181
Subsidies & Transfer Payments		
Expenditure on Other Heads	3,811,854,607	3,519,744,924
Imprest Settlement to Treasury		
<b>Total Cash disbursed for Operations (b)</b>	<b>4,630,060,817</b>	<b>4,261,018,105</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-( b)</b>	<b>227,823,282</b>	<b>172,812,473</b>
<b><u>Cash Flows from Investing Activities</u></b>		
Interest		
Dividends		
Divestiture Proceeds & Sale of Physical Assets		
Recoveries from On Lending		
Recoveries from Advance	64,849,300	
<b>Total Cash generated from Investing Activities (d)</b>	<b>64,849,300</b>	
<b><u>Less - Cash disbursed for:</u></b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	66,178,433	88,258,127
Advance Payments	79,394,620	
<b>Total Cash disbursed for Investing Activities (e)</b>	<b>145,573,053</b>	<b>88,258,127</b>
<b>NET CASH FLOW FROM INVESTING ACTIVITIES ( F)=(d)-(e)</b>	<b>(80,723,753)</b>	<b>(88,258,127)</b>
<b>NET CASH FLOW FROM OPERATING &amp; INVESTMENT ACTIVITIES (g)=( c) + (f)</b>	<b>147,099,529</b>	<b>88,554,347</b>

<b>Cash Flows from Financing Activities</b>		
Local Borrowings		
Foreign Borrowings		
Receipts of Grants		
Receipts of Deposits	513,067,359	259,568,074
<b>Total Cash generated from Financing Activities(h)</b>	<b>513,067,359</b>	<b>259,568,074</b>
<b>Less - Cash disbursed for:</b>		
Repayment of Local Borrowings		
Repayment of Foreign Borrowings		
Deposit Payments	660,166,888	344,122,421
<b>Total Cash disbursed for Financing Activities (i)</b>	<b>660,168,888</b>	<b>344,122,421</b>
<b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)</b>	<b>(147,099,529)</b>	<b>(84,554,347)</b>
<b>Net Movement in Cash (k) = (g) -(j)</b>	-	-
<b>Opening Cash Balance as at 01<sup>st</sup> January</b>	-	-
<b>Closing Cash Balance as at 31<sup>st</sup> December</b>	<b>0</b>	<b>0</b>

## 3.4 Notes to Financial Statements

➤ **Reporting Period**

The reporting period of this Financial Statement is from 01<sup>st</sup> January to 31<sup>st</sup> December 2020

➤ **Basis of Measurement**

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

➤ **Recognition of Revenue**

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

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

An item of property, plant and equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured. PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

➤ **Property, Plant and Equipment Reserve**

This revaluation account is the corresponding account of PP&E.

➤ **Cash and Cash Equivalents**

Cash and cash equivalents include local currency notes and coins on hand as at 31<sup>st</sup> December 2020.

### 3.5 Performance of Revenue Collection (for 2020)

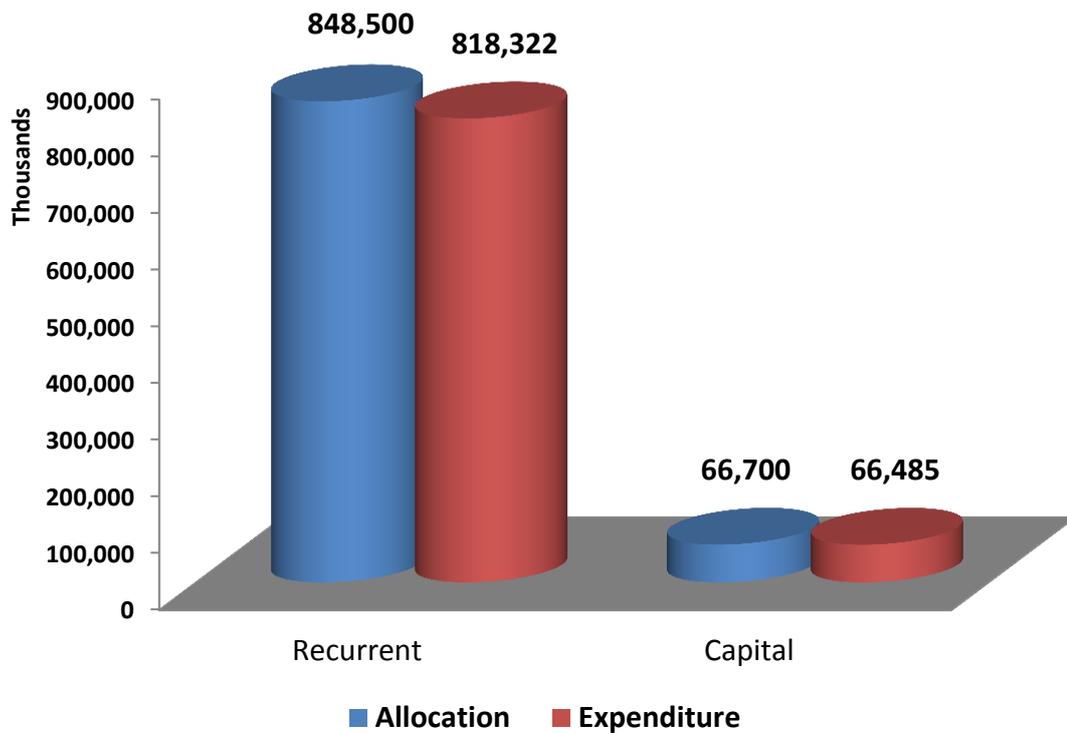
Revenue Code	Description of Revenue Code	Revenue Estimate		Revenue Collected	
		Initial Estimate	Final Estimate	Amount (Rs.)	% to the final revenue estimation
<b>10.02</b>	<b>Local goods and tax on services</b>				
10.02.07.00	Stamp duty	-	-	6,250.00	-
<b>10.03</b>	<b>License fee / other</b>				
10.03.07.02	Registration fee pertaining to Registrar General's Dept.	31,380,250.00	31,380,250.00	25,202,802.84	80.31%
10.03.07.03	Private Timber Transport	-	-	473,158.50	-
10.03.07.04	Tax on selling motor vehicles	-	-	93,000.00	-
10.03.07.05	License fee under State Ministry of Defence.	59,400.00	59,400.00	308,960.00	520.13%
10.03.07.09	Carbon Levy	-	-	3,747,532.55	-
10.03.07.99	Other	8,070,000.00	3,000,000.00	5,621,041,.40	187.37%
<b>20.02</b>	<b>Revenue from Government Assets</b>				
20.02.01.01	Rennals from government buildings	5,134,000.00	5,134,000.00	5,615,489.45	109.38%
20.02.01.02	Revenue from state owned forests	-	-	554,188.64	-
20.02.02.99	Other	9,280,000.00	7,500,000.00	7,768,419.33	103.58%
<b>20.03</b>	<b>Sales and Charges</b>				
20.03.01.00	Departmental Sales			33,956,00.00	-
20.03.02.03	Charges under Persons Registration Act No. 32 of 1968			7,770,350.00	-
20.03.02.13	Examination fees and Other charges.	-	-	75,750.00	-
20.03.02.14	Charges and other receipts under Motor Traffic Act			55,654,600.00	-
20.03.02.99	Miscellaneous	12,760,000.00	12,760,000.00	24,506,733.01	192%
20.03.07.00	Government programme on purchasing paddy	-	-	2,322,321.00	-
20.03.99.00	Other receipts	1,600.00	1,600.00	00	0%

Revenue Code	Description of Revenue Code	Revenue Estimate		Revenue Collected	
		Initial Estimate	Final Estimate	Amount (Rs.)	% to the final revenue estimation
<b>20.04</b>	<b>Social Security Contributions</b>				
20.04.01.00	Central Government	-	-	50,955,492.52	-
<b>20.06</b>	<b>Capital Revenues</b>				
20.06.02.02.	Other	-	-	61,084.00	-

### 3.6 Performance of Utilizing Allocated Provisions

Type of Allocation	Amount of Allocation		Actual Cost	Utilized amount as a % of the final allocation.
	Initial Allocation	Final Allocation		
Recurrent	848,500,000	848,500,000	818,322,270	96.4%
Capital	66,700,000	66,700,000	66,484,853	99.7%
<b>Total</b>	<b>915,200,000</b>	<b>915,200,000</b>	<b>884,807,124</b>	<b>96.7%</b>

❖ Relevent details included under No. 06 of paragraph 08.



## 3.7

### In terms of F.R. 208 grant of allocation for expenditure to District secretariat as an agent of the other Ministries/Departments

No	Ministry/Department from which the allocation received	Purpose of the grant	Allocation		Actual Cost	utilization of allocations as a % of final allocation.
			Initial Allocation	Final Allocation		
01	Ministry of Finance		926,317,304.16	926,317,304.16	921,694,756.34	99.50%
02	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment, Business Development and Underutilized State Resources Development.		529,656,236.11	529,656,236.11	524,560,183.90	99.04%
03	State Ministry of National Security, Home affairs and Disaster Management'		508,171,529.55	508,171,529.55	506,113,161.64	99.59%
04	Ministry of Justice		105,135,103.71	105,135,103.71	103,928,099.60	98.85%
05	Ministry of Health		585,628,104.32	585,628,104.32	584,553,645.46	99.82%
06	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health		29,730.00	29,730.00	29,640.00	99.70%
07	Ministry of Agriculture		68,107.00	68,107.00	68,105.49	100.00%
08	State Ministry of Paddy & Grains Organic Food, Vegetables, Fruits, Chillies, Onion and Potato cultivation promotion, Seed production and Advanced Technology Agriculture.		56,262,810.29	56,262,810.29	27,980,825.98	49.73%

No	Ministry/Department from which the allocation received	Purpose of the grant	Allocation		Actual Cost	utilization of allocations as a % of final allocation.
			Initial Allocation	Final Allocation		
09	State Ministry of Production & Supply of Fertilizer and Regulation of Chemical Fertilizer and Insecticide Use.		245,992.00	245,992.00	161,353.80	65.59%
10	Ministry of Irrigation		208,818,993.27	208,818,993.27	203,004,290.41	97.22%
11	Ministry of Land		71,208,185.79	71,208,185.79	70,901,291.09	99.57%
12	State Ministry of Women and Child Development, Pre- schools and Primary Education, School Infrastructure and Education Services.		197,045,750.75	197,045,750.75	196,500,304.05	99.72%
13	State Ministry of Skills Development, Vocational Education, Research and Innovations		332,954.80	332,954.80	328,088.00	98.54%
14	Ministry of Industries		15,423,047.11	15,423,047.11	15,415,193.85	99.95%
15	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion		1,359,229.43	1,359,229.43	1,281,992.23	94.32%
16	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government.		215,195,918.96	215,195,918.96	208,892,482.78	97.07%
17	Ministry of Tourism		5,709,915.55	5,709,915.55	5,379,891.24	94.22%
18	Ministry of Urban Development, Coast Conservation, Waste Disposal and community Cleanliness.		3,589,092.09	3,589,092.09	3,589,092.09	100.00%

No	Ministry/Department from which the allocation received	Purpose of the grant	Allocation		Actual Cost	utilization of allocations as a % of final allocation.
			Initial Allocation	Final Allocation		
19	State Ministry of Estate Housing and Community Infrastructure.		17,055,103.77	17,055,103.77	17,055,103.77	100.00%
20	Ministry of Water Supply		3,884,786.71	3,884,786.71	3,884,786.71	100.00%
21	Ministry of Youth & Sports		32,645,135.47	32,645,135.47	31,192,549.84	95.55%
22	State Ministry of Rural and School Sports Infrastructure Improvement		34,464,179.00	34,464,179.00	28,836,492.80	83.67%
23	Ministry of Trade		1,074,218.83	1,074,218.83	1,074,218.83	100.00%
24	Commission of Elections		5,787,860.82	5,787,860.82	5,786,031.62	99.97%
25	Ministry of Buddhasasana, Religious and Cultural Affairs		18,018,686.81	18,018,686.81	17,933,961.81	99.53%
26	Ministry of Labour		320,050.00	320,050.00	308,399.34	96.36%
27	Department of Buddhist Affairs		23,286,162.62	23,286,162.62	22,999,416.30	98.77%
28	Department of Cultural Affairs		3,558,350.00	3,558,350.00	3,256,778.41	91.52%
29	Department of Government Information.		612,867.29	612,867.29	540,791.71	88.24%
30	Department of Social Services		11,474,938.14	11,474,938.14	11,417,963.66	99.50%
31	Department of Probation and Childcare Services		1,605,316.65	1,605,316.65	1,580,138.65	98.43%
32	Department of Sports Development		3,999,674.75	3,999,674.75	3,978,872.90	99.48%
33	Department of Registration of Persons		15,039,146.64	15,039,146.64	14,913,077.40	99.16%
34	Department of National Budget		66,119,276.77	66,119,276.77	65,989,276.77	99.80%
35	Department of Census & Statistics		2,128,405.32	2,128,405.32	2,104,676.81	98.89%

No	Ministry/Department from which the allocation received	Purpose of the grant	Allocation		Actual Cost	utilization of allocations as a % of final allocation.
			Initial Allocation	Final Allocation		
36	Department of Pensions		76,696,333.86	76,696,333.86	76,624,194.82	99.91%
37	Registrar General's Department.		2,000,600.00	2,000,600.00	1,998,575.00	99.90%
38	District Secretariat, Nuwaraeliya		75,000.00	75,000.00	75,000.00	100.00%
39	Department of Wildlife Conservation		6,641,505.00	6,641,505.00	6,636,690.00	99.93%
40	Land Commissioner General's Department.		316,396.00	316,396.00	158,623.00	50.13%
41	Department of Food Control		94,410.28	94,410.28	94,410.28	100.00%
42	Department of Meteorology		588,415.92	588,415.92	588,415.92	100.00%
43	Department of Motor Traffic		633,445.73	633,445.73	600,728.50	94.84%
44	Department of Community Based Corrections		40,457.60	40,457.60	40,457.60	100.00%
45	Department of Land Use and Policy Planning		1,389,346.97	1,389,346.97	1,347,083.17	96.96%
46	Department of Manpower and Employment		546,900.84	546,900.84	531,477.03	97.18%
47	Department of Multipurpose development Task Force		99,779,876.85	99,779,876.85	94,847,057.81	95.06%
48	Ministry of National Heritage, Performing Arts and Rural Arts Promotion.		15,643,680.29	15,643,680.29	15,643,680.29	100.00%
49	State Ministry of Foreign Employment Promotion and Market Diversification		5,478,540.00	5,478,540.00	5,433,277.99	99.17%

### 3.8 Performance of Reporting Non-financial Assets

Assets Code	Code Description	Balance as at 31.12.2020 as per board of survey report.	Balance as at 31.12.2020 as per Report of Financial Position	Yet to be accounted for	The % of progress
9151	Buildings and Structures		1,083,746,057.03		
9152	Machinery		294,853,568.78		
9153	Land		1,017,343,000.00		
9154	Intangible Assets				
9155	Biological Assets				
9160	Ongoing work (working progress)		180,311,900.10		
9180	Leased Assets				
<b>Total</b>			<b>2,576,254,525.91</b>		

### **3.9 Auditor General's Report**

The main source of the audit report is attached to the Sinhala language report.

# **Chapter 04**

## **Performance indicators**

### **4.1 Performance Indicators of the Institution (Based on the action plan)**

#### 4.1 Performance Indicators of the Institution (Based on the action plan)

Specific Indicators	The actual output as a % of the expected output		
	100%-90%	75%-89%	50%-74%
Preparation of the estimate of annual recurrent expenditure.	✓		
Preparation of Advance B Account.	✓		
Preparation of salary increments and the salary conversions of all officials.	✓		
Submission of performance reports of the officers for approval.	✓		
Updating and maintaining of personal files.	✓		
Duties pertaining to Leave.	✓		
Repairing and maintenance of office vehicles.	✓		
Conformation of appointments, maintaining of files and transfers of graduate trainees	✓		
Duties related to annual Board of Survey.	✓		
Maintenance and related activities of stores.	✓		
Purchasing and issuing of office equipment and stationeries.	✓		
Submission of officers' advance programmes for submission.	✓		
Recruitment and training of graduate trainees	✓		
Preparing, checking and submission for recommendation and approval of vouchers regarding travelling expenses, overtime, purchasing, repairs	✓		
Annual preparation of District Resource Profile	✓		
Conducting District coordinating Committees	✓		

## **Chapter 05**

### **Performance of achieving Sustainable Development Goals (SDGs)**

**5.1 Identified relevant Sustainable Development Goals**

**5.2 Achievements of SDG & challenges of achieving  
Sustainable Development Goals**

## 5.1 Identified relevant Sustainable Development Goals.

Objective	Target	Achievement Indicators	Achievements up to now		
			0%-49%	50%-74%	75%-100%
Food security, improve nutrition and promote sustainable agriculture.	Implementation of 40 minor irrigation projects  Implementation of 07 projects of weekly fairs/ stalls	Completion of 11 new irrigation projects and construction of 01 weekly fair	✓		
Ensure healthy lives and promote well-being for all at all ages.	Construction of 10 rural Health Centers.  Implementation of 05 school sanitary projects.	Renovation of 01 Rural Health Centre.	✓		
Ensure adequate access to safe drinking water and sanitation for all.	Implementation of 40 drinking water projects.	Completed 03 new drinking water projects.	✓		
Build resilient infrastructure, promote sustainable industrialization and foster innovation.	Implementation of 1778 rural road projects.	Construction of 74.9 km of rural roads in Badulla district has been completed in 2020.		✓	

## **Achievements of SDG & challenges of achieving Sustainable Development Goals.**

### **Achievements**

- ❖ With regard to “Sapiri Gamak” community based rural development programme, both physical & financial progress of 58% has been achieved in 2020.
- ❖ Rural Infrastructure Development Programme of the district has reached 44% physical progress and 47% financial progress in 2020.

### **Challenges**

- ❖ As per an annual budget has not been provided in 2020, the financial year has to be implemented under 03 phases. (from 01.01.2020 to 31.05.2020 from 01.06.2020 to 31.08.2020 from 01.09.2020 to 31.12.2020)
- ❖ Corona pandemic situation prevailing within the country.

## **Chapter 06**

### **Human Resource Profile**

**6.1 Cadre Management**

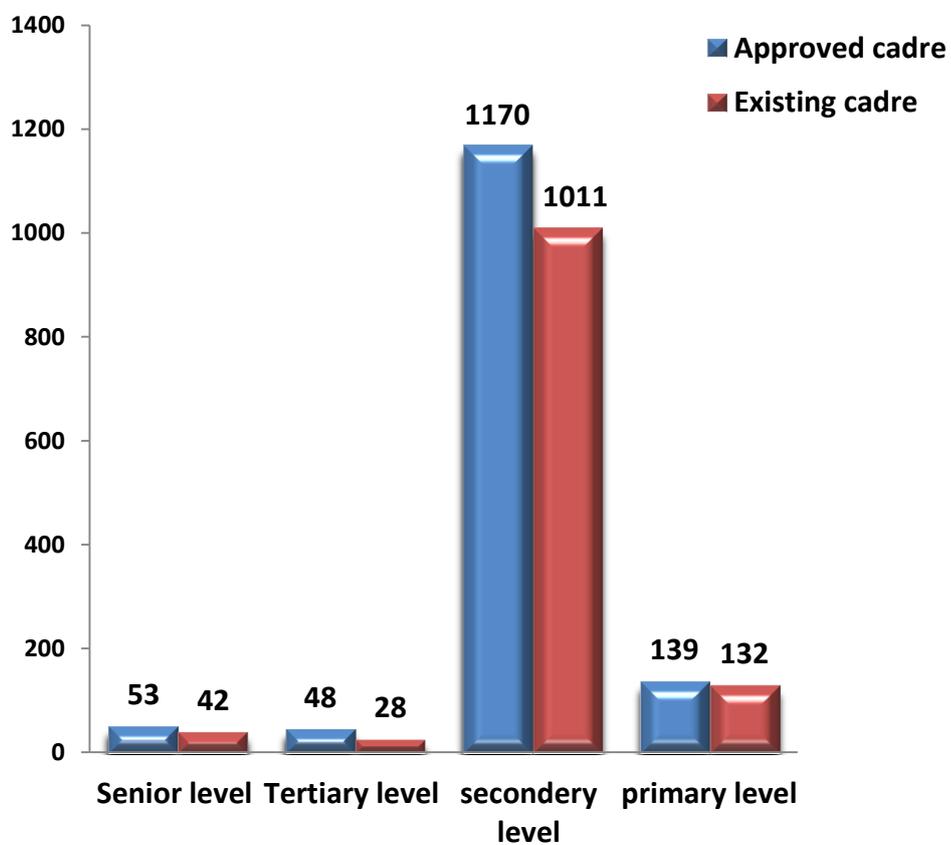
**6.2 Effect of lack or excess of Human Resource on the performance of the institution.**

**6.3 Human Resource Development**

## 6.1 Cadre Management

Level	Approved Cadre	Existing No of employees	Vacancies/(excess)**
Senior	53	42	11
Tertiary	48	28	20
Secondary	1170	1011	159
Primary	139	132	07

❖ Relevant details are provided under No. 05 of chapter 08.



**\*\* Effect of lack or excess of Human Resource on the performance of the institution.**

- As there were 16 vacancies of senior level officers, the vacant positions had to be managed under acting or covering duties resulting an increased workload on those officers which was an obstacle to achieve the set targets of the organization.
  
- Due to the inability of filling the shortage of staff at other levels too, the workload of the existing officers increased so that they could not reach their maximum performance.
  
- As the majority of the staff are female officers, it becomes an issue when assigning other officers to cover the duties during maternity leave of female officers amidst of a staff shortage. This had been another obstacle to the proper functioning of the institution.

### 6.3 Human Resource Development

Programme	No. of employees trained	Duration of the programme	Total investment (Rs.)		Nature of the programme (Local / foreign)	Output/Knowledge gained*
			Local	Foreign		
Induction training for SLAS cadet officers	04	From 2020.01.06 to 2020.01.09	9,488.00		local	Providing knowledge on office procedures to new SLAS cadet officers
Board of survey for 2019	50	2020.01.09	17,260.00		local	Explaining the officers how to conduct a systematic inventory survey
Provisions of Establishment Code	50	2020.06.22 and 2020.06.23	24,194.00		local	Providing knowledge on office procedures to new Development Officers.
Provisions of Establishment Code	50	2020.07.06 and 2020.07.07	24,194.00		local	Providing knowledge on office procedures to new Development Officers
Knowledge Exchange of Information Technology	40	2020.07.06	23,080.00		local	Providing IT knowledge to Divisional Secretaries & Information Technology Officers.
CIGAS Programme.	125	2020.08.14 and 2020.08.15	259,100.00		local	Making knowledgeable the Accountants and the subject officers of Badulla, Monaragala & Nuwaraeliya District Secretariats on the CIGAS Programme.
Diploma Programme in Office Management (Sri Lanka Institute of Development Administration)	02	02 years	180,000.00		local	For the Administrative Officers of Mahiyangana & Ella Divisional Secretariats.
Productivity Training Programme for the officers of Haputhale Divisional Secretariat.	160	05 hours	-		local	Introducing new productivity methodologies to improve the efficiency of institutional activities.

## **\* The effect of Training Programmes on Institutional Performance.**

- By providing induction trainings to SLAS cadet officers, knowledge is given on what the services are in operation and how they are implemented and thereby the organization could obtain a better service from the new SLAS officers.
- Providing training on CIGAS Programme has enabled the relevant subject officers enter the data accurately and thereby the process of accounting became accurate as a whole.
- Conducting training programmes on Board of Survey provided a good knowledge to the members of the survey boards facilitating them to carry out the correct survey procedures.
- Could improve the adherence to office system and the work efficiency of newly recruited Development Officers by imparting knowledge on the provisions of Establishment Code under the relevant trainings.
- Efficiency of office work improved by increasing the knowledge of Information Technology through conducting knowledge exchange programmes among IT officers.

## **Chapter 07**

### **Report of Compliance**

#### **7.1 Report of compliance**

## 7.1 Report of Compliance

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
<b>1</b>	<b>The following financial statements/ Accounts have been submitted on due date.</b>				
1.1	Annual financial statement	Complied with			
1.2	Other	Not Applicable			
<b>2</b>	<b>Maintanance of books and registers(FR 445)</b>				
2.1	Updating and maintenance of fixed assets register in terms of Pub.Administration Circular 267/2018.	Complied with			
2.2	Updating and maintenance of Personal emoluments registers/ Cards	Complied with			
2.3	Updating and maintenance of Audit query register.	Complied with			
2.4	Updating and maintenance of the register of internal audit reports.	Complied with			
2.5	Updating and maintenance of the register of cheques and money orders.	Complied with			
2.6	Updating and maintenance of Inventory register.	Complied with			
2.7	Updating and maintenance of stocks register	Complied with			
2.8	Maintaining and update the register of loss & damages	Complied with			
2.9	Update and maintenance of register of Commitments	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
2.10	Update and maintenance of Register of Counterfoil Books (GAN-20)	Complied with			
<b>3</b>	<b>Delegation of functions for financial control(FR 115)</b>				
3.1	Delegation of financial authority within the institute	Complied with			
3.2	Delegation of financial authority within the institute has been communicated among the officers.	Complied with			
3.3	The financial authority has been delegated in such manner so as to pass each transaction through two or more officers.	Complied with			
3.4	The controls has been adhered by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package.	Complied with			
<b>4</b>	<b>Preparation of Annual Plans</b>				
4.1	Annual Action Plan has been prepared.	Complied with			
4.2	Preparation of Annual Procurement Plan.	Complied with			
4.3	In terms of Financial Act No. 38 of 1971, the budget has been approved.	Complied with			
4.4	Preparation of Annual Internal Audit Plan.	Complied with			
4.5	Preparation and submission of annual estimate to the NDB on due date.	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
4.6	The annual cash flow has been submitted to the Treasury Operations Department on time.	Complied with			
4.7	Submission of quarterly reports to the General Treasury on due date.	Complied with			
<b>5</b>	<b>Audit queries</b>				
5.1	All the audit queries has been replied within the specified time given by the Auditor General	Complied with			
<b>6</b>	<b>Internal Audit</b>				
6.1	The Internal Audit Plan has been prepared at the beginning of the year after consulting the Auditor General in terms of FR 134(2) DMA/ 1-2019.	Complied with			
6.2	All the internal audit reports has been replied within one month.	Complied with			
6.3	Copies of all the internal reports has been submitted to the Management audit Department in terms of sub- section 40 (4) of the National Audit Act No.19 of 2018.	Complied with			
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of FR 134(3)	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
<b>7</b>	<b>Audit and Management Committee</b>				
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019.	Complied with			
<b>8</b>	<b>Asset Management</b>				
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's office in terms of paragraph 07 of the Asset Management Circular No. 01/2017	Complied with			
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of paragraph 13 of the aforesaid circular.	Complied with			
8.3	The Board of Survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No.05/2016.	complied with			
8.4	The excess and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular.	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied with			
9	<b>Vehicle Management</b>				
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date.	Complied with			
9.2	The condemned vehicles had been disposed within a period of less than 06 months after condemning.		Not Complied with	Preliminary inquiry and proceedings have not been completed.	
9.3	The vehicle log books had been maintained and updated.	Complied with			
9.4	Action has been taken in terms of FR 103,104,109 and 110 with regard to each vehicle accident.	Complied with			
9.5	The fuel consumption of the vehicles has been re- tested in terms of the provisions of paragraph 3.1 of the Public Admin circular No. 30/2016of 29.12.2016	Complied with			
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term.	Complied with			
10	<b>Management of Bank Accounts</b>				
10.1	The Bank Reconciliation statements had been prepared, got certified and made ready for audit by the due date.	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
10.2	The dormant accounts that had been brought forward in the reviewed year or from the previous years, has been settled.	Complied with			
10.3	Action had been taken in terms of financial regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month.	Complied with			
<b>11</b>	<b>Utilization of Provisions</b>				
11.1	The allocated provisions had been spent without exceeding the limit.	Complied with			
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR94 (1)	Complied with			
<b>12</b>	<b>Public Officers Advance Account</b>				
12.1	The limits had been complied With	Complied with			
12.2	A time analysis had been carried out on the loans in arrears	Complied with			
12.3	The loan balances in arrears for over one year had been settled.		Not Complied with	Not settled by the Uva Provincial Council	
<b>13</b>	<b>General Deposit Account</b>				
13.1	Updating and maintenance of the control account in relation to lapsed deposits	Complied with			
13.2	The control account for general deposits has been updated and maintained.	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
<b>14</b>	<b>Imprest Account</b>				
14.1	The balance in the cash book at the end of the year under review is remitted to TOD.	Complied with			
14.2	The ad-hoc sub imprests issued as per FR 371 settled within one month from the completion of the task.	Complied with			
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per R.R. 371	Complied with			
14.4	The balance of the imprest account had been reconciled monthly with the treasury books	Complied with			
<b>15</b>	<b>Revenue Account</b>				
15.1	The refunds from the revenue had been made in terms of the regulations.	Complied with			
15.2	The revenue collection had been directly credited to the revenue account without crediting to the deposit account.	Complied with			
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Complied with			
<b>16</b>	<b>Human Resource Management</b>				
16.1	The staff had been maintained within the approved cadre.	Complied with			
16.2	A duty list in writing has been provided to each officer of the staff.	Complied with			
16.3	All the reports have been submitted to MSD in terms of their circular No. 04/2017 dated 20.09.2017.	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
17	<b>Providing Information to the Public</b>				
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation.	Complied with			
17.2	Information about the institution to the public have been provided by website or alternative measures and has it been facilitated to appreciate/allegation to public against the public authority by this website or alternative measures.		Not complied with	The relevant facility has not been provided by the website given by Sri Lanka Information & Communication Technology Agency.	
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act.	Complied with			
18	<b>Implementation of Citizens Charter</b>				
18.1	A citizens' Charter / clients' charter has been formulated and implemented by the institution in terms of the circular No 05/2008 and 05/2018(1) of Ministry of Public Administration and Management.	Complied with			
18.2	A methodology has been devised by the institution in order to monitor and assess the formulation and the implementation of Citizens' Charter / clients' charter as per paragraph 2.3 of the circular.	Complied with			

No	Requirement considered	Compliance Status (Comply with/ Not comply with)		Brief explanation for non-compliance	Appropriate corrective measures to prevent the non-compliance in future.
19	<b>Preparation of a Human Resource Plan.</b>				
19.1	Preparation of a Human Resource Plan complying with the format on Annex 02 of the Public Administration circular No 2/2018 dated 24.01.2018.	Complied with			
19.2	Ensuring each staff member a training opportunity not less than 12 hrs per year in the above human resource plan.	Complied with			
19.3	Making the agreement for the annual performance plan of the entire staff according to the format on annex 01 of the above circular.	Complied with			
19.4	Appointing a senior responsible officer regarding the preparation of the human resource plan, development of capacity building programme and implementation of skill development programmes according to chapter 6.5 of the above circular.	Complied with			
20	<b>Responding the audit paragraphs.</b>				
20.1	Correction of the shortcomings shown in the audit paragraphs by the Auditor General for the previous year.	Complied with			

## **CHAPTER 08**

### **Detailed Information**

- 8.1 Performance Details
- 8.2 Progress of implementing development proposals (by Sector)
- 8.3 Progress of implementing development proposals (by Programme)
- 8.4 Details of meetings conducted
- 8.5 Cadre Details
- 8.6 Performance of Utilization of Allocation

## 8.1 Performance Details

Subject	Badulla	Passara	Haliela	Welimada	Uvaparaganama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
Railway warrants for pensioners	3889	50	218	68	10	501	148	571	48	14	01	0	08	01	38	<b>5565</b>
Pension salary payments for year 2020	405	1274	2725	2882	2021	3086	1174	2779	929	455	1779	117	5117	488	671	<b>25902</b>
Timber felling permits	117	169	220	282	112	323	58	74	111	53	120	288	101	148	110	<b>2286</b>
Timber transport permits	67	76	124	600	151	393	122	196	71	28	110	47	14	50	58	<b>2107</b>
Excise permits	20	35	11	17	06	20	13	14	07	08	14	0	04	01	02	<b>172</b>
Kitul toddy permits	0	0	0	2	0	07	02	04	01	20	04	0	21	12	04	<b>77</b>
Animal transport	05	28	16	12	04	07	11	03	12	11	11	0	0	02	01	<b>123</b>
Excavation permits	159	18	174	50	76	347	271	13	13	0	118	102	83	20	10	<b>1454</b>
Transport permits for elephants and tuskers	0	0	01	0	0	0	02	0	0	0	0	0	0	0	0	<b>3</b>
Issuing of national identity cards	1542	945	3061	1742	1583	1339	804	902	844	630	1784	1253	1015	421	486	<b>18351</b>
Recommendation of student bursary applications	237	35	0	306	06	177	249	88	155	30	158	122	42	37	48	<b>1690</b>
Registration of business names	112	46	110	112	73	179	52	69	41	24	100	55	31	21	12	<b>1037</b>
Registration of volunteer organizations	06	04	07	41	02	07	01	02	01	03	22	01	04	05	0	<b>106</b>
Registration of mortgage permits	10	05	0	2	0	10	01	03	01	01	06	0	0	0	0	<b>39</b>
Issuing of certificates of assets	21	02	0	1	01	02	02	12	02	03	01	0	01	01	02	<b>51</b>
Issuing of revenue license	131	95	196	344	98	150	116	37	27	51	791	144	52	12	23	<b>2267</b>
Issuing applications of agrahara	74	30	75	45	57	40	21	26	22	12	54	50	18	26	26	<b>576</b>
Conservation affairs of ayurveda	05	02	12	13	10	04	02	42	02	0	01	09	01	01	10	<b>114</b>
Affairs of explosive and gun license	0	04	05	38	0	0	0	02	70	05	05	07	14	0	14	<b>164</b>
Examining of objections for electrical supply	03	0	07	07	02	08	03	04	03	01	0	03	0	02	01	<b>44</b>

Subject	Badulla	Passara	Haliela	Welimada	Uvaparaganama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
<b>Registration of births marriages and death</b>																
Documents amendments	769	50	39	111	52	51	20	285	33	16	370	27	0	36	15	<b>1874</b>
Late registrations	276	28	06	73	08	15	08	174	17	05	181	04	01	04	03	<b>803</b>
Receipt of applications	39123	5413	5116	15153	5024	11662	3525	11042	2292	3276	20548	3752	2349	2902	1915	<b>133092</b>
Computer printing of certificates	68042	8415	8010	23586	6912	17970	5262	17840	3487	4788	18000	5000	3641	4560	2919	<b>198432</b>
<b>Lands</b>																
Number of scattered land Kachcheries conducted	13	05	15	13	05	04	19	23	05	16	03	07	08	19	12	<b>167</b>
Number of new land Kachcheries conducted	0	0	0	35	0	0	0	0	0	0	0	0	0	0	0	<b>35</b>
Number of land permits issued under land Kachcheries	41	13	30	101	35	23	37	01	0	27	55	98	56	52	50	<b>619</b>
Number of annual land permits	06	05	01	01	0	0	01	0	0	0	01	08	01	0	0	<b>24</b>
Number of long term leasehold issued	26	03	01	01	03	32	01	73	0	0	14	0	03	01	01	<b>159</b>
Number of land eligibility investigations held	09	07	04	35	07	05	08	12	03	06	15	12	08	08	18	<b>157</b>
Number of survey orders	112	39	65	80	38	129	56	54	23	13	338	20	23	20	13	<b>1023</b>
Number of data system updates	0	40	1335	1023	248	822	2099	902	511	0	349	355	201	200	207	<b>8292</b>
Public assistance	1335	2206	3071	1062	2236	2115	1593	1339	2206	1260	1031	1623	1129	1427	984	<b>24617</b>
Disease assistance	145	141	263	294	264	166	210	156	135	0	1833	982	1529	121	97	<b>6336</b>
Disability allowance	120	118	165	220	132	165	131	121	152	220	105	203	150	190	132	<b>2324</b>
Adult allowance (over 70 years)	1778	1868	2918	2843	3411	1728	1296	1188	1343	1191	1462	1421	705	875	998	<b>25025</b>
Providing equipment(for disable)	86	102	172	10	42	48	0	35	68	43	0	17	64	76	22	<b>785</b>
Providing vocational training(disable)	02	02	05	11	04	06	03	0	10	0	03	01	02	10	12	<b>71</b>

Subject	Badulla	Passara	Haliela	Welimada	Uvaparaganama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
Providing self employment assistance	0	05	02	02	0	0	01	09	03	0	0	0	02	0	0	<b>24</b>
Providing medicines	44	43	80	16	33	09	0	0	41	08	05	0	24	16	18	<b>337</b>
Issuing identity cards for senior citizens	117	51	52	651	282	285	139	52	92	20	850	95	48	168	23	<b>2925</b>
providing donations from the president fund	20	0	12	12	12	12	0	06	04	0	02	03	02	0	0	<b>85</b>
providing casual grants	0	114	02	04	0	0	0	0	0	0	01	01	0	0	0	<b>122</b>
mediation affairs	145	0	0	558	0	10	05	248	0	71	17	0	37	0	0	<b>1091</b>
medical assistance from the provincial council	0	0	07	01	09	0	0	11	06	38	0	17	0	0	0	<b>89</b>
payments of educational assistance-provincial council	22	0	110	72	43	15	0	38	14	36	69	80	104	36	38	<b>677</b>
nutrition allowance	991	739	1224	1415	1964	702	532	599	521	447	1551	974	482	459	2155	<b>14755</b>
implementation of Samurdhi programs	0	05	225	0	0	03	12	15	85	0	117	0	24	08	155	<b>649</b>
programs on prevention of dengue	48	09	534	43	24	22	04	240	05	12	13	946	45	377	271	<b>2593</b>
human resource development programs	07	0	13	0	0	14	03	17	0	0	15	0	0	03	01	<b>73</b>
early childhood programs	02	15	02	04	07	05	0	05	04	0	0	0	05	05	0	<b>54</b>
<b>Disaster related affairs</b>																
Disaster management programs	03	0	0	10	01	0	03	01	05	0	05	12	03	04	0	<b>47</b>
payments for house damages	31	138	78	80	72	21	64	56	69	08	97	54	20	11	27	<b>826</b>
construction of houses	07	04	01	08	19	0	14	01	42	06	0	0	0	0	11	<b>113</b>
camps for displaced persons	0	0	0	01	0	0	0	01	0	0	0	0	0	0	0	<b>2</b>

Subject	Badulla	Passara	Haliela	Welimada	Uvaparaganagama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
providing lands for disaster victims	0	0	43	03	87	0	06	0	176	02	0	0	0	0	16	<b>333</b>
providing dry rations	07	16	01	58	0	02	06	0	02	0	0	0	0	0	02	<b>94</b>
Providing Rs.10000/- worth food pack for the self quarantined families due to covid -19 pandemic.	290	546	225	582	722	345	231	304	547	542	445	341	253	204	211	<b>5788</b>

## 8.2 Progress of implementing development proposals (by Sector)

Subject	Badulla	Passara	Hallela	Welimada	Uvaparaganama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
<b>Access Roads</b>																
No. of Approved proposals	96	128	223	222	160	108	106	102	133	81	122	131	40	49	77	<b>1778</b>
Approved allocation (Rs. Million)	58.5	79.2	120.5	131.8	131.5	66	61.8	57	76.5	58	74.5	84.5	39.5	48	48.5	<b>1135.8</b>
No. of Projects completed	87	56	115	114	76	85	58	70	84	58	61	66	29	49	59	<b>1067</b>
Financial Progress (Rs. Million)	50.8	35.17	61.55	66.17	64.77	49.27	33.43	38.73	45.1	44.13	38.29	43.59	27.19	47.44	38.19	<b>683.82</b>
progress) as a % of approved allocation(	87%	44%	51%	50%	49%	75%	54%	68%	59%	76%	51%	52%	69%	99%	79%	60%
<b>Minor irrigation projects</b>																
No. of Approved proposals	4	2	2	-	2	11	3	-	5	2	-	1	1	3	4	<b>40</b>
Approved allocation (Rs. Million)	3.5	1	1	-	1	6	2	-	3	1	-	0.5	0.5	1.5	2	<b>23</b>
No. of Projects completed	3	-	-	-	-	5	-	-	-	-	-	-	-	3	-	<b>11</b>
Financial Progress (Rs. Million)	2.9	-	-	-	-	2.4	-	-	-	-	-	-	-	1.46	-	<b>6.76</b>
progress) as a % of approved allocation(	83%	-	-	-	-	42%	-	-	-	-	-	-	-	97%	-	30%
<b>Drinking water</b>																
No. of Approved proposals	1	9	2	3	2	6	4	1	1	-	3	-	2	3	3	<b>40</b>
Approved allocation (Rs. Million)	0.5	4.8	1	1.7	1.5	3	2.7	0.5	0.5	-	1.5	-	1	2	1.5	<b>22.2</b>
No. of Projects completed	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	<b>3</b>
Financial Progress (Rs. Million)	0.49	-	-	-	-	-	-	-	-	-	-	-	-	1.4	-	<b>1.89</b>
progress) as a % of approved allocation(	98%	-	-	-	-	-	-	-	-	-	-	-	-	70%	-	9%
<b>School infrastructure facilities</b>																
No. of Approved proposals	-	1	-	-	-	-	-	-	1	-	-	1	-	-	-	<b>3</b>
Approved allocation (Rs. Million)	-	0.5	-	-	-	-	-	-	0.5	-	-	0.5	-	-	-	<b>1.5</b>
No. of Projects completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>0</b>
Financial Progress (Rs. Million)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>0</b>
progress) as a % of approved allocation(	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
<b>Weekly fairs</b>																
No. of Approved proposals	-	2	-	-	-	1	-	-	-	-	-	1	-	1	-	<b>5</b>
Approved allocation (Rs. Million)	-	1.5	-	-	-	0.5	-	-	-	-	-	2	-	0.5	-	<b>4.5</b>
No. of Projects completed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1</b>
Financial Progress (Rs. Million)	-	0.99	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>0.99</b>
progress) as a % of approved allocation(	-	99%	-	-	-	-	-	-	-	-	-	-	-	-	-	22%

Subject	Badulla	Passara	Haliela	Welimada	Uvaparaganagama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
<b>Rural medical centers</b>																
No. of Approved proposals	-	-	-	-	-	1	1	-	-	-	5	2	-	1	-	10
Approved allocation (Rs. Million)	-	-	-	-	-	0.5	0.5	-	-	-	2.5	2.5	-	1	-	7
No. of Projects completed	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	1
Financial Progress (Rs. Million)	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	0.49
progress) as a % of approved allocation(	-	-	-	-	-	98%	-	-	-	-	-	-	-	-	-	7%
<b>Agri stores</b>																
No. of Approved proposals	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	2
Approved allocation (Rs. Million)	-	0.5	-	-	-	-	-	-	-	-	1	-	-	-	-	1.5
No. of Projects completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Financial Progress (Rs. Million)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
progress) as a % of approved allocation(	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
<b>Community centers/ Other</b>																
No. of Approved proposals	7	1	-	1	9	2	-	-	3	1	-	1	2	-	-	27
Approved allocation (Rs. Million)	3	0.5	-	0.5	5.5	2.5	-	-	1.5	1	-	0.5	1	-	-	16
No. of Projects completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Financial Progress (Rs. Million)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
progress) as a % of approved allocation(	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
<b>Sanitary projects</b>																
No. of Approved proposals	-	-	-	-	-	-	-	1	-	-	1	-	-	-	-	2
Approved allocation (Rs. Million)	-	-	-	-	-	-	-	1	-	-	0.5	-	-	-	-	1.5
No. of Projects completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Financial Progress (Rs. Million)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
progress) as a % of approved allocation(	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
<b>Community development</b>																
No. of Approved proposals	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	2
Approved allocation (Rs. Million)	-	-	-	-	-	-	-	-	-	-	0.5	0.5	-	-	-	1
No. of Projects completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Financial Progress (Rs. Million)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
progress) as a % of approved allocation(	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%

### 8.3 Progress of implementing development proposals (by Programme)

Subject	Badulla	Passara	Haliela	Welimada	Uvaparaganama	Bandarawela	Ella	Haputhale	Haldummulla	Lunugala	Mahiyangana	Rideemaliyadda	Meegahakula	Kandeketiya	Soranathota	Total
<b>“ Sapiri Gamak”Community based rural development programme.</b>																
No. of Approved proposals	93	133	210	216	166	114	108	92	138	76	112	124	41	55	80	<b>1758</b>
Approved allocation (Rs. Million)	58	82	114	128	136	70	64	52	78	56	70	84	40	52	50	<b>1134</b>
No. of Projects completed	83	53	105	106	74	80	55	66	79	54	59	65	27	52	58	<b>1016</b>
Financial Progress (Rs. Million)	50.3	33.7	56.6	61.2	63.8	45.7	31.9	36.7	41.1	42.1	37.3	43.1	26.2	49.3	37.7	<b>656.7</b>
progress) as a % of approved allocation(	87%	41%	50%	48%	47%	65%	50%	71%	53%	75%	53%	51%	66%	95%	75%	<b>58%</b>
<b>Rural infrastructure development programme-2020</b>																
No. of Approved proposals	15	11	17	10	7	15	6	12	5	8	21	14	4	2	4	<b>151</b>
Approved allocation (Rs. Million)	7.5	6	8.5	6	3.5	8.5	3	6.5	4	4	10.5	7	2	1	2	<b>80</b>
No. of Projects completed	8	4	10	8	2	11	3	4	5	4	2	1	2	2	1	<b>67</b>
Financial Progress (Rs. Million)	3.89	2.46	4.95	4.97	0.97	6.46	1.53	2.03	4	2.03	0.99	0.49	0.99	1	0.49	<b>37.25</b>
progress) as a % of approved allocation(	52%	41%	58%	83%	28%	76%	51%	31%	100%	51%	9%	7%	50%	100%	25%	<b>47%</b>

## 8.4 Details of meetings conducted

No	Meeting	Place of the Meeting	No. of meetings held	No. of Participants
01	District Coordinating Committee	District Secretariat	03	650
02	Progress Review Meeting of Development Programmes- Play grounds	District Secretariat	01	15
03	Progress Review Meeting of Development Programmes- Uma Oya	District Secretariat	03	140
04	Progress Review Meeting of Development Programmes- "Waari Saubhagya"	District Secretariat	03	120
05	Progress Review Meeting of Development Programmes- Morana/ Thalpitigala	District Secretariat	01	30
06	District Agricultural Committee	District Secretariat	06	588
07	Divisional Secretaries Meeting	District Secretariat	04	168
08	District Environment & Forest Conservation Committee.	District Secretariat	05	300
09	Multipurpose Development District Steering Committee.	District Secretariat	02	64
10	Divisional Coordinating Committee	Divisional Secretariat- Haputale	03	600
11	Divisional Coordinating Committee	Divisional Secretariat-Soranathota	02	272
12	Divisional Coordinating Committee	Divisional Secretariat- Rideemaliyadda	02	395
13	Divisional Coordinating Committee	Divisional Secretariat- Uvapanagama	03	350
14	Divisional Coordinating Committee	Divisional Secretariat- Lunugala	02	259
15	Divisional Coordinating Committee	Divisional Secretariat- Mahiyangana	02	300
16	Divisional Coordinating Committee	Divisional Secretariat-Ella	02	210
17	Divisional Coordinating Committee	Divisional Secretariat-Welimada	03	645
18	Divisional Coordinating Committee	Divisional Secretariat- Meegahakula	02	230
19	Divisional Coordinating Committee	Divisional Secretariat-Bandarawela	02	415
20	Divisional Coordinating Committee	Divisional Secretariat-Kandaketiya	02	264
21	Divisional Coordinating Committee	Divisional Secretariat-Haldummulla	01	255
22	Divisional Coordinating Committee	Divisional Secretariat-Passara	02	400
23	Divisional Coordinating Committee	Divisional Secretariat-Badulla	02	500

No	Meeting	Place of the Meeting	No. of meetings held	No. of Participants
24	Divisional Coordinating Committee	Divisional Secretariat-Haliela	02	370
25	Divisional Agricultural Committee	Divisional Secretariat-Haputhale	04	279
26	Divisional Agricultural Committee	Divisional Secretariat- Soranathota	08	576
27	Divisional Agricultural Committee	Divisional Secretariat -Rideemaliyadda	07	630
28	Divisional Agricultural Committee	Divisional Secretariat- Uvaparanagama	09	1000
29	Divisional Agricultural Committee	Divisional Secretariat-Lunugala	12	676
30	Divisional Agricultural Committee	Divisional Secretariat- Mahiyangana	09	1350
31	Divisional Agricultural Committee	Divisional Secretariat- Ella	07	465
32	Divisional Agricultural Committee	Divisional Secretariat- Welimada	05	500
33	Divisional Agricultural Committee	Divisional Secretariat- Meegahakula	02	160
34	Divisional Agricultural Committee	Divisional Secretariat -Bandarawela	05	421
35	Divisional Agricultural Committee	Divisional Secretariat- Kandaketiya	06	570
36	Divisional Agricultural Committee	Divisional Secretariat- Haldummulla	08	1104
37	Divisional Agricultural Committee	Divisional Secretariat-Passara	02	158
38	Divisional Agricultural Committee	Divisional Secretariat- Badulla	03	213
39	Divisional Agricultural Committee	Divisional Secretariat-Haliela	04	480
40	Divisional Meeting	Divisional Secretariat- Rideemaliyadda	03	290
41	Divisional Meeting	Divisional Secretariat- Haputhale	04	317
42	Divisional Meeting	Divisional Secretariat - Soranathota	07	449
43	Divisional Meeting	Divisional Secretariat - Uvaparanagama	04	286
44	Divisional Meeting	Divisional Secretariat- Lunugala	05	215
45	Divisional Meeting	Divisional Secretariat- Ella	01	196
46	Divisional Meeting	Divisional Secretariat- Welimada	05	660
47	Divisional Meeting	Divisional Secretariat-Kandaketiya	03	246
48	Divisional Meeting	Divisional Secretariat- Badulla	03	150
49	Divisional Meeting	Divisional Secretariat- Haliela	04	660

## 8.5 Cadre details

No	Designation	Service	Grade /Class	Level of service	Cadre	
					Approved	Actual
01	District Secretary	SLAS	Special	Senior	01	01
02	Additional District Secretary	SLAS	1	Senior	02	02
03	Chief Accountant	SLAcS	1	Senior	01	01
04	Chief Internal Auditor	SLAcS	1	Senior	01	01
05	Divisional Secretary	SLAS	1	Senior	15	13
06	Asst. District Secretary	SLAS	111/11	Senior	01	01
07	Asst. Divisional Secretary	SLAS	111/11	Senior	15	10
08	Accountant	SLAcS	111/11	Senior	16	12
09	Engineer	SLEngS	111/11	Senior	01	01
10	Administrative Officer	MSO	Supra	Tertiary	16	14
11	Administrative Grama Niladhari		Supra	Tertiary	15	11
12	Language Translator ( Sinhala- Tamil)	TS	11/1	Tertiary	16	02
13	Information & Communication Technology Officer	SLICTS	Class 2 Grade 11/1	Tertiary	01	01
14	Budget assistant	AS	111/11/1	Secondary	01	0
15	Development Coordinator	AS	111/11/1	Secondary	09	09
16	Development Officer	DOS	111/11/1	Secondary	92	42

No	Designation	Service	Grade /Class	Level of service	Cadre	
					Approved	Actual
17	Technical Officer	SLTS	111/11/1	Secondary	31	23
18	Technical Assistant		111/11/1	Secondary	21	15
19	Draftsman	SLTS	111/11/1	Secondary	01	0
20	Management Services Officer	MSO	111/11/1	Secondary	431	421
21	Grama Niladhari		111/11/1	Secondary	567	492
22	Information & Communication Technology Assistant	SLICTS	Class 3 Grade 111/11/1	Secondary	17	09
23	Receptionist	Contract Basis		Primary	01	0
24	Driver	CDS	111/11/1/ Special	Primary	43	42
25	Bungalow keeper		111/11/1/ Special	Primary	01	01
26	Electrical & Plumbing Technician		111/11/1/ Special	Primary	01	0
27	Office Employee	OES	111/11/1/ Special	Primary	93	89

## 8.6 Performance of Utilization of Allocation

Expenditure Head	Allocated Provision		Actual Expenditure	Expenditure as a % of Final Allocation
	Initial Allocation	Final Allocation		
<b>Recurrent Expenditure</b>	<b>848,500,000</b>	<b>848,500,000</b>	<b>818,322,270</b>	<b>96.4%</b>
<b>Personal emoluments</b>	<b>752,346,000</b>	<b>753,846,000</b>	<b>725,607,012</b>	<b>96.3%</b>
1001 Salaries and wages	542,763,000	542,763,000	523,768,893	96.5%
1002 Overtime and day's pay	18,808,000	20,308,000	20,305,341	100.0%
1003 Other allowances	190,775,000	190,775,000	181,532,778	95.2%
<b>Travelling Expenses</b>	<b>16,148,000</b>	<b>16,648,000</b>	<b>16,486,374</b>	<b>99.0%</b>
1101 Local	16,148,000	16,648,000	16,486,374	99.0%
<b>Supplies</b>	<b>22,534,000</b>	<b>21,684,000</b>	<b>21,422,051</b>	<b>98.8%</b>
1201 Stationary and office requirements	12,780,000	12,380,000	12,367,694	99.9%
1202 Fuel	9,754,000	9,304,000	9,054,357	97.3%
<b>Maintenance</b>	<b>14,247,000</b>	<b>13,747,000</b>	<b>13,183,686</b>	<b>95.9%</b>
1301 Vehicles	11,139,000	10,839,000	10,403,874	96.0%
1302 Machines and machinery	2,062,000	1,862,000	1,801,955	96.8%
1303 Buildings and constructions	1,046,000	1,046,000	977,857	93.5%
<b>Services</b>	<b>35,154,000</b>	<b>33,204,000</b>	<b>32,420,186</b>	<b>97.6%</b>
1402 Postal and communication service	7,877,000	7,577,000	7,557,849	99.7%
1403 Electricity and water	8,298,000	7,798,000	7,281,628	93.4%
1404 Tax rentals and Local government taxes	529,000	529,000	448,669	84.8%
1409 Other	18,450,000	17,300,000	17,132,040	99.0%

Expenditure Head	Allocated Provision		Actual Expenditure	Expenditure as a % of Final Allocation
	Initial Allocation	Final Allocation		
<b>Transfers</b>	<b>8,071,000</b>	<b>8,071,000</b>	<b>7,902,961</b>	<b>97.9%</b>
1506 Property loan interests of public officers	8,071,000	8,071,000	7,902,961	97.9%
<b>Other Recurrent Expenditure</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>100.0%</b>
1701 Losses and Waives	0	1,300,000	1,300,000	100.0%
<b>Capital Expenditure</b>	<b>66,700,000</b>	<b>66,700,000</b>	<b>66,484,853</b>	<b>99.7%</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,492,000</b>	<b>17,492,000</b>	<b>17,309,819</b>	<b>99.0%</b>
2001 Buildings and constructions	11,167,000	11,167,000	11,161,818	100.0%
2002 Machines and machinery	2,113,000	2,113,000	2,036,304	96.4%
2003 Vehicles	4,212,000	4,212,000	4,111,697	97.6%
<b>Acquiring Capital Assets</b>	<b>48,892,000</b>	<b>48,892,000</b>	<b>48,868,614</b>	<b>100.0%</b>
2102 Furniture and office equipment	2,013,000	2,013,000	1,997,790	99.2%
2103 Machines and machinery	1,138,000	1,138,000	1,129,824	99.3%
2104 Buildings and constructions	45,741,000	45,741,000	45,741,000	100.0%
<b>Skill Development</b>	<b>316,000</b>	<b>316,000</b>	<b>306,420</b>	<b>97.0%</b>
2401 Staff training programmes	316,000	316,000	306,420	97.0%
<b>Grand Total</b>	<b>915,200,000</b>	<b>915,200,000</b>	<b>884,807,124</b>	<b>96.7%</b>