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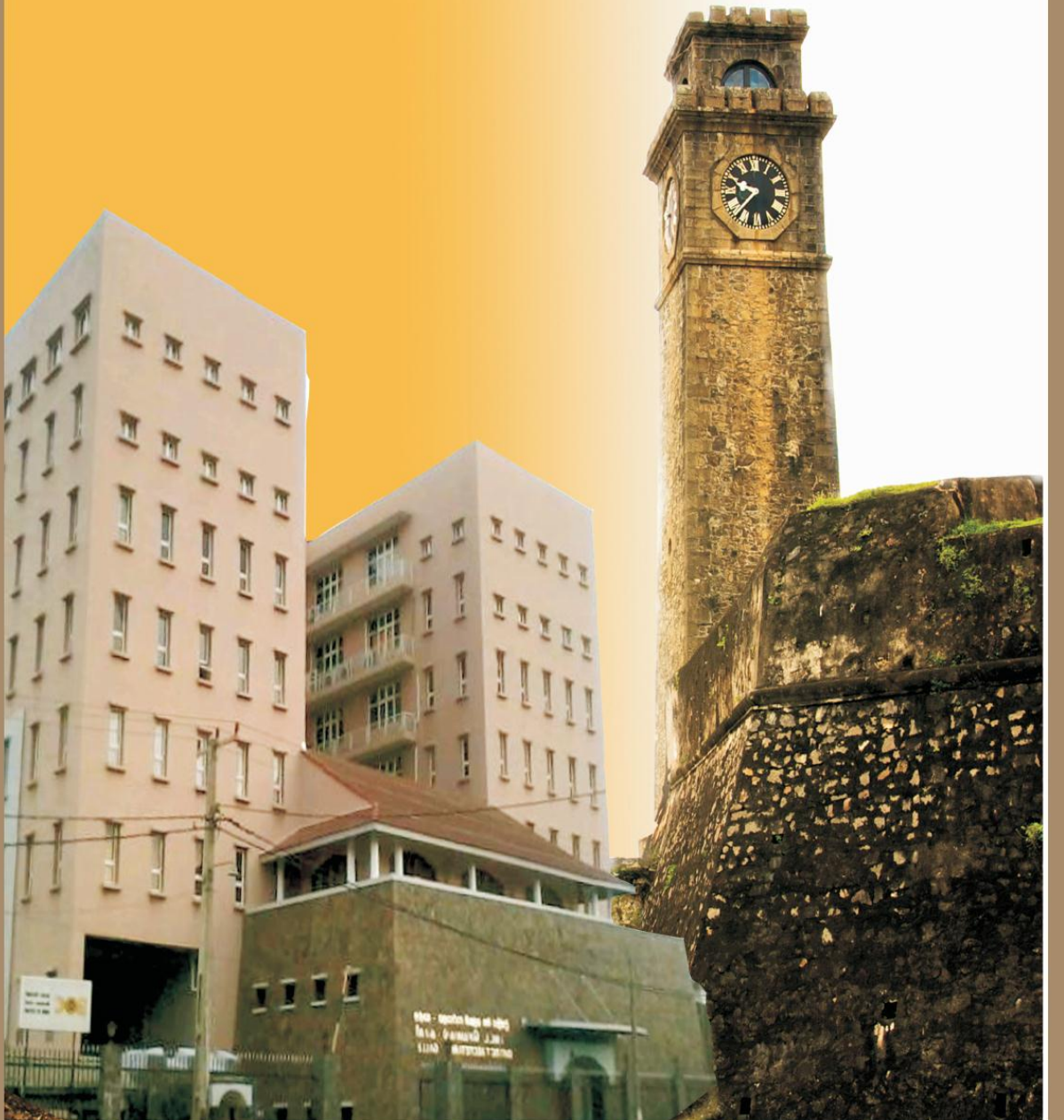
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செயற்றிட்ட அறிக்கை மற்றும் கணக்கு - 2015

மாவட்டச் செயலகம் - காவல்

Performance Report & Accounts - 2015

District Secretariat - Galle



## Contents

Serial No	Subject	Page No
01.	Message of the District Secretary, Galle	2
	Introduction to District Secretariat, Galle	3
	1. Vision ,Mission	4
	2. Objectives	4
	3. Activities	5
	4. Affiliated offices function under the supervision of the District Secretary	6
02.	Introduction to District of Galle	7-11
03.	Organization Structure	12
	1. Organization Chart	13
04.		
4.1.	Simultaneous Activities concurrent to the Action plan of 2015	
	1.Provisions and Actual expenditure as per Projects	14-17
	2. Grama Niladhari Activities	17-18
	3. Progress on Internal Audit Division-2015	18
	4. Progression of the Investigation and Operational Division	19
	5.Government Officers Advance B Account	19
	6. Revenue Collected by District Secretary	19-22
	7.General Deposit Account	22
	8Paying details of Line Ministries &Departments	23-25
	9. Information on training programs	25-30
	10. Meetings conducted in order to improve the efficiency of Divisional Administration	31
	11. Hall de Gall of District Secretariat-Galle	31-32
	12. Progress of the District Land Registrar's Office	32
	13. Registering of Births, Marriages& Deaths	33
	14. Issuing of N.I.C	33-34
	15. Progress of Motor Traffic Unit	34-35
	16. Pension	35
	17. Progress of the Consumer Affairs Unit	35
	18. Progress of the survey, standardization & Services Division	36
	19. Disaster Relief Services Activities carried out in year-2015	36-37
4.2	Progress of Social Services and Cultural Programs conducted In the year 2015	
	1. Cultural & Religious Activities	37-39
	2. Progress of Social Services Activities	39-42
4.3	Progress of Development Activities of District Secretariat	
	1. Development Activities under District Planning Unit	42-43
	2. Development Activities under Agriculture Unit	44
	3. Development Activities under Divi Neguma Unit	45-47
	4. Progress of the vocational Guidance Productivity Division	48-50
	5. Small Business Development Unit	50
	6. Progress on Bilingual Relief Window -2015	51

## Message by the District Secretary- Galle

### Foran efficient and productive public service.....



Galle District which is centered by Galle, the capital city of the Southern Province has taken a significant place in economic, social, cultural and historical aspects. District Secretariat, consisted of 1,652 sq. km is considered as the hub for civil administration in Galle District. The estimated population in Galle District for 2015 is 1,091,000 and it covered 5.2% of the total population. The rural population living in the Galle District is 85%. These people live by the distant villages consisted of 19 Divisional Secretariat Divisions within the Galle District, whereas their livelihood has been based on the Agriculture. My main anticipation is to fulfill the economic, social and spiritual necessities of the total population live in the rural, suburban and urban areas and provide them with successful solutions for their problems whilst upgrading their living conditions.

The program for developing villages, “Dorin Dorata –Gamin Gamata” special project, Divi Neguma investment development program and the program for developing Rural Community Health Centres were implemented in year 2015 with the intention of decreasing poverty and upgrading the development of the public within the District whereas many continuation development projects had also been executed in 2014. In addition to that, the programs such as the Divineguma Subsidy Program, nutrition Subsidies, Community Based Rehabilitation Programme (CBR), providing aids for the disabled community, monthly allowances for the elderly people, “Poshana Malla” ( a package of nutritious food ) program for the pregnant mothers, a milk glass for the pre-school children had also been implemented. Accordingly, Disaster relief activities for the District community as well as many Commercial Farming Programs for local Agriculture had been executed as well. Like that, the National Program for Drug Prevention had also been carried into effect within the District.

My total staff attached to the District Secretariat perform their duties with utmost dedication in terms of fulfill the necessities through the modern technological methods with regard to the General public in the District and actions will also be taken in the future in order to fulfill their requirements with fullest efficiency and at last but not least, I hereby Convey my respective gratitude to my entire staff including Divisional Secretaries and all the officers at District Secretariat ,who are committed to assist for achieving our objectives and missions with much greater courage.

Malani Lokupothagama,  
District Secretary/Government Agent (Acting)  
Administrative District-Galle.

## **1. Introduction to District Secretariat -Galle**

District Secretariat-Galle is the Centre for coordinating on the Divisional Administrative activities of the Nineteen(19) Divisional Secretariats located in Galle District. Galle City, the Capital of Southern Province has been a very famous and highly populated City which is being developed rapidly. District Secretariat implements coordination programmes by which solutions are made after detecting the necessities such as Economic, Social and Cultural perspectives of the population of 1,063,334 inhabited in this.

District Secretariat-Galle is majestically standing within the Galle City like the heart of Galle City among the number of Buildings which are performed as Service Supplying institutions and Manufacturing Institutions under the Public Sector as well as Privet Sector. This office has been located in a modern Seven Storyed Building near by the Main Bus stand and Main Railway Station in Galle and in front of the Galle-Colombo Main Road. This can also be introduced as a very comfortable and attractive Service Station which addresses and fulfills the General Public's requirements instant manner by taking necessary actions according to the Modern Technology. Several institutions under the Central Government and Provincial Public Services have been installed within this District Secretariat Building premises based on the exclusive objective of the providing numerous efficient services for the General Public productively under one roof.

Citizens Charter which prepared by mentioning the details on Services performed by District Secretariat and the time taken to achieve the said duty is displayed at the Ground Floor. Most of the employees try to full fill their duties within the prescribed period since the Modern technology enables them to perform their duties speedily.

Ms. Malani Lokupathagama has been serving as the current District Secretary/Government Agent (Acting) of the District Secretariat-Galle. Twenty Four (24) Government Agents/District Secretaries have already served at this District Secretariat from 1948 to 2015 and present District Secretary (Acting); Ms. Malani Lokupathagama holds office since Year 2015.

## 1.1 Vision:-

### **Vision:-**

An excellent public service for the people of the Galle District

### **Mission:-**

To ensure an excellent Public Service through sound District Level Administrative System with Competence Human Resource Utilization

## 1.2 Objectives:-

1. Upliftment of the welfare and development activities of the people of the Galle District by organizing local and foreign funded projects and programs implemented by various Departments, Corporations, Boards, and Authorities in the District, providing financial and non-financial resources and acting as coordinator of follow up actions.
2. Take necessary measures to fulfill economic, social, and cultural needs of the people of the Galle District through Divisional Secretariats by maintaining an efficient and proficient District Administrative System.
3. Supplying combined details after Collecting accurate and certain information through Rural and Divisional levels as the Government Representative for the benefit of Ministries Departments, Institutions, and Non- Governmental organizations to make right decisions.
4. Collecting of the Revenue of the District through District Secretariat and Divisional Secretariats in respect of Line Ministries and Departments, accounting and informing the same to the General Treasury.
5. Restore the lives of the people by taking relief measures like instant assistance services and aiding in extensive disaster conditions such as floods, cyclone, drought, and tsunami.

### **1.3 Activities:-**

1. Act as chief organizer of cultural, religious, and other state functions in the district.
2. Take necessary measures to hold fair and impartial elections as the District Returning Officer in all types of elections such as Presidential Election, Parliamentary Election, Provincial Council Elections, and Local Government Elections.
3. Planning, organization ,implementation , supervision and reviewing of development activities of the district by acting as the secretary of District Co-ordination committee and the district development committee.
4. Act as head of executing divisional administrative affairs in collaboration with 19 divisional Secretaries of the district.
5. Collect the revenue of various Ministries, Departments, Corporations, and boards on behalf of the revenue accounting officer of those institutions. Accounting and remitting the same to the General Treasury and intimate to the respective revenue accounting officer.
6. Act as the deputy of all the Ministries Departments within the authority area of the district and carry out co-ordination activities so as to fulfill the goals, objectives and functions of those institutions.
7. Restore and stabilize the lives of the community in conditions such as droughts .floods, storms, tsunami by organizing, implementing supervising disaster management activities, taking follow-up action thereon as the representative of the Government.
8. Carry out co-ordination activities to register land deeds, births, deaths and marriages.
9. Co-ordinating the pension activities of the district.



## 1.4 Affiliated offices function under the supervision of the

### District Secretary

1. District Divi Neguma Office
2. District Land Registrar's Office
3. District Census Office
4. District Agriculture Office
5. Small Business Development Division
6. Measurement units and Standard Services Unit
7. District Sports Unit
8. Customer Service Authority
9. District Motor Traffic Division.
10. District Children ,Women and Social Development Unit-Ekamuthu Piyasa
11. Media and News Unit
12. Carrier Guidance Unit
13. Productivity Development Unit
14. Disaster Management Unit
15. Environmental Unit
16. National Languages and Social Integration Unit
17. Media Unit
18. Divisional Secretariat -Four Gravets,Galle
- 19.Divisional Secretariat -Thawalama
20. Divisional Secretariat -Niyagama
- 21.Divisional Secretariat -Ambalangoda
22. Divisional Secretariat -Karadeniya
- 23 Divisional Secretariat -Elpitiya
24. Divisional Secretariat -Neluwa
25. Divisional Secretariat -Nagoda
26. Divisional Secretariat -Balapitiya
27. Divisional Secretariat -Hikkaduwa
28. Divisional Secretariat -Akmeemana
29. Divisional Secretariat -Bentota
30. Divisional Secretariat -Habaraduwa
31. Divisional Secretariat -Baddegama
32. Divisional Secretariat -Yakkalamulla
33. Divisional Secretariat -Bope Poddala
34. Divisional Secretariat -Welivitiya Divithura
35. Divisional Secretariat -Imaduwa
36. Divisional Secretariat -Gonapinuwala

## 02. Introduction to Galle District

Galle district which is called as Capital of the Southern Province, bounded on the north by Kalutara and Rathnapura districts, on the east by Matara district and on the west by Indian ocean and is extended within an area about 1651.6 sq. km and the extent of the ground area is about 1635.6 sq. km and the area of about 16sq. km is covered by inland water bodies .Galle district lies between  $5.97^{\circ}$  - $6.44^{\circ}$  of northern latitudes and between  $79.99$ - $80.49$ .of eastern longitudes.

Even though the Galle District belongs to the South-West area of Sri Lanka, it belongs to the wet zone in low country in accordance with the land inconsistencies and rainfall. The annual rainfall is available in the range of 80-160 inches whereas Average Annual Temperature is  $75^{\circ}\text{F}$ .A heavy rainfall is received by the South-East Monsoon rain during May to September in the year. Convectional rains together with cyclones contribute rainfall in addition to this.

The Gin River is the main river that belongs to the Galle District. Bentota river,Madu river and Koggala stream are existed apart from this. Kabaragala mountain,Kondagala Mountain,Kekirihena Mountain,Wadiya hena Mountain,Hiniduma Mountain,Thibbotuwawa mountain and Balagala are can be introduced as main mountains located in this. Wetlands consisting with Mangrove plants which is believed as great creation of the nature and lagoons are also existed throughout the coastal belt area.

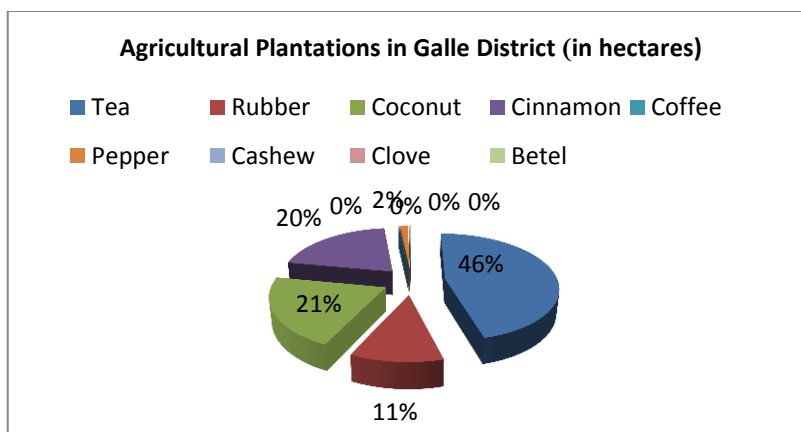
The Galle city is the capital of Southern Province and which has a very long history and therefore this has been an ancient city. Not only this city has been important from historical perspective but also in literary perspective as well when considering the historical books such as Mayura,Thisara,Paravi and kokila sandeshayas as these contained the details and extreme appreciations on Galle City and those literary creations were written in the Kotte kingdom which also be considered as the golden period of the Sri Lankan literature. The natural harbor attached to this made this city very famous among the foreigners since long period of time. Galle City had been invaded by the Portuguese in year1587 B.C. and a fortress was constructed in year1619.Thereafter, Galle fortress had also been enlarged by the Dutch after their invasion of the Galle City.The Gall Fort has been listed as a World Heritage By the UNESCO.

Several special places which give more interesting and gratefulness for the local and foreign tourists are also located in each and every corner of the Galle District. Examples for this such as Dutch Fortress and Fort, Rumassala Mountain, Singharaja Forest,Kanneliya Reserve and Duwili Ella,small islands around the Madhu River,Madol Duwa and Martin Wickramasingha Museum,Seenigama and religious land of Welle Dewalaya and Galle Lighthouse together with Oceanic Museum...etc. can be given.

A considerable contribution is made to the National Revenue of Sri Lanka by Galle District. This supplies from areas such as Agriculture, Industries and Tourism.Paddy,Tea,Rubber,Coconut and Cinnamon are prominent in the agrarian sector.



Paddy (Maha Season)	13,129.80
Tea	27,427.00
Rubber	6,679.30
Coconut	12,548.00
Cinnamon	12,110.00
Coffee	64
Pepper	795
Cashew	28
Clove	34
Betel	148



Free Trade Zone –Koggala is located 10km's away from Galle City and more employments have been created for the youth in the district under this project. Further, income generating sources, which are being conducted with relation to the Bentota, Ambalangoda, Hikkaduwa, Galle, Unawatuna beach zone. have been improved due to the Tourist Industry. Wood carving industry such as beeralu and Raynda (Carving Elephants), Masks and Puppets are also inherited industries among the other traditional creations.

The contribution to the overall National Economic Development of the country has been increased due to the impact of the Matara-Colombo High Way. This has also been a back force for the Tourism sector and the activities of Galle Harbor.

Irrigation System of the Galle District is consisted with the 04 lakes, 504 dams and 117 main pumps. This irrigation system is governed and maintained by the 03 major state institutions.

1. Irrigation Department.
2. Provincial Irrigation Department.
3. Agrarian Development Department.

The estimated population for 2015 is 1,091,000, whilst male population is 523,169(48%), and female population is 567,831(52%). Majority of the Population in Galle District is living in the rural sector. This is a percentage of 85.6%.12.5% fraction represents Urban sector whereas1.9% fraction represents rural sector.

As per the census conducted in 2012 the population of Galle District was 1,063,334 and population distribution by divisional secretariat division and gender can be mentioned as of the following.

	Male	Female	Total
<b>Divisional Secretariat Division</b>			
Bentota	51,275	24,711	26,565
Balapitiya	69,186	32,809	36,377
Karandeniya	64,124	30,960	33,164
Elpitiya	66,410	31,876	34,534
Niyagama	36,500	17,729	18,771
Thawalama	33,457	16,372	17,085
Neluwa	29,385	14,769	141,617
Nagoda	55,230	26,611	28,619
Baddegama	76,960	36,687	40,272
Welivitiya	30,111	14,352	15,759
Ambalangoda	58,443	28,012	30,431
Hikkaduwa	104,560	50,382	54,179
Four Gravets	104,396	50,066	54,331
Bope Poddala	51,641	24,484	27,157
Akmeemana	79,800	37,866	41,933
Yakkalamulla	47,141	22,750	24,392
Imaduwa	46,048	21,843	24,205
Habaraduwa	64,012	30,363	33,649
Gonapinuwala	22,321	10,528	11,793

Population density of Galle District is 660.41 (Number of persons for a hectare). Minimum population density is reported from Thawalama and this had been 187.96. Maximum population density is 4349.85 and this was reported from Four Gravets Divisional Secretariat.

Month	Rainfall (mm)	Humidity%		Temperature(C <sup>0</sup> )	
		Day Time	Night Time	Maximum	Minimum
January	68.3	79.2	87	29.5	24
February	114.8	78.1	87.5	29.6	23.5
March	138.2	73	86.5	31.7	24.2
April	171.3	76.6	87	31.1	25
May	282.1	82.1	86.9	30.5	25.8
June	160.2	81.4	84.6	30.3	26.2
July	249.2	83	86.6	29.5	25.7
August	153.3	82.4	85.5	29.7	25.7
September	474.1	83.9	87.7	29.5	25.2
October	316.1	82.3	89.4	29.9	24.6
November	354.1	80.5	90.1	30	24.4
December	95.5	79.4	88.6	30.8	24.3

When considered the weather situations of the year 2015, the general temperature is approximately 27.5 C°. Annual Rainfall lays between 68.3mm-474.1mm. Maximum rainfall within this year has been reported in September. This had been 474.1mm. Least rainfall is 68.3 mm in January.



## **Basic Statistical Data of The District-2015**

- Name of the district : Galle District
- Province : Southern Province
- Extent of the total Land : 1652sq. km
- No. of Divisional Secretariats : 19
- No. of Grama Niladhari Divisions : 896
- No of villages : 2,446
- No. of Voters : 833,887
- No. of Electorates : 703
- No. of Municipal Councils : 01
- No. of Urban Councils : 02
- No. of Pradeshiya Sabas : 17
- No. of Circuit Bungalows (under the Home Affairs Ministry) : 02
- No. of Government Quarters (under the Home Affairs Ministry) : 62
- No. of Zonal Education Offices : 04

<b>Zone</b>	<b>Number of schools</b>	<b>Number of Teachers</b>	<b>Number of Students</b>	<b>Number of Principals</b>
Galle	145	5026	101774	145
Ambalangoda	83	2070	48030	83
Elpitiya	124	2396	46441	124
Udugama	79	1585	27392	79
<b>Total</b>	<b>431</b>	<b>11077</b>	<b>223637</b>	<b>431</b>

- ❖ No of Schools : 431
  - ❖ No. of Teachers : 11,077
  - ❖ No. of Members of Parliament : 10
  - ❖ No of Provincial council Members : 22
  - ❖ No of Local Government Institutions : 20
  - ❖ No of Members of Local government institutions : 244
  - ❖ Population of the District : 1,063,334
- (According to Census carried out in 2012)
- (Estimated Population for 2015 : 1,091,000)

### **3. Organization Structure.**

Operational program is implemented under voteno.261 in order to achieve objectives of the District Secretariat. It is consisted with two projects.

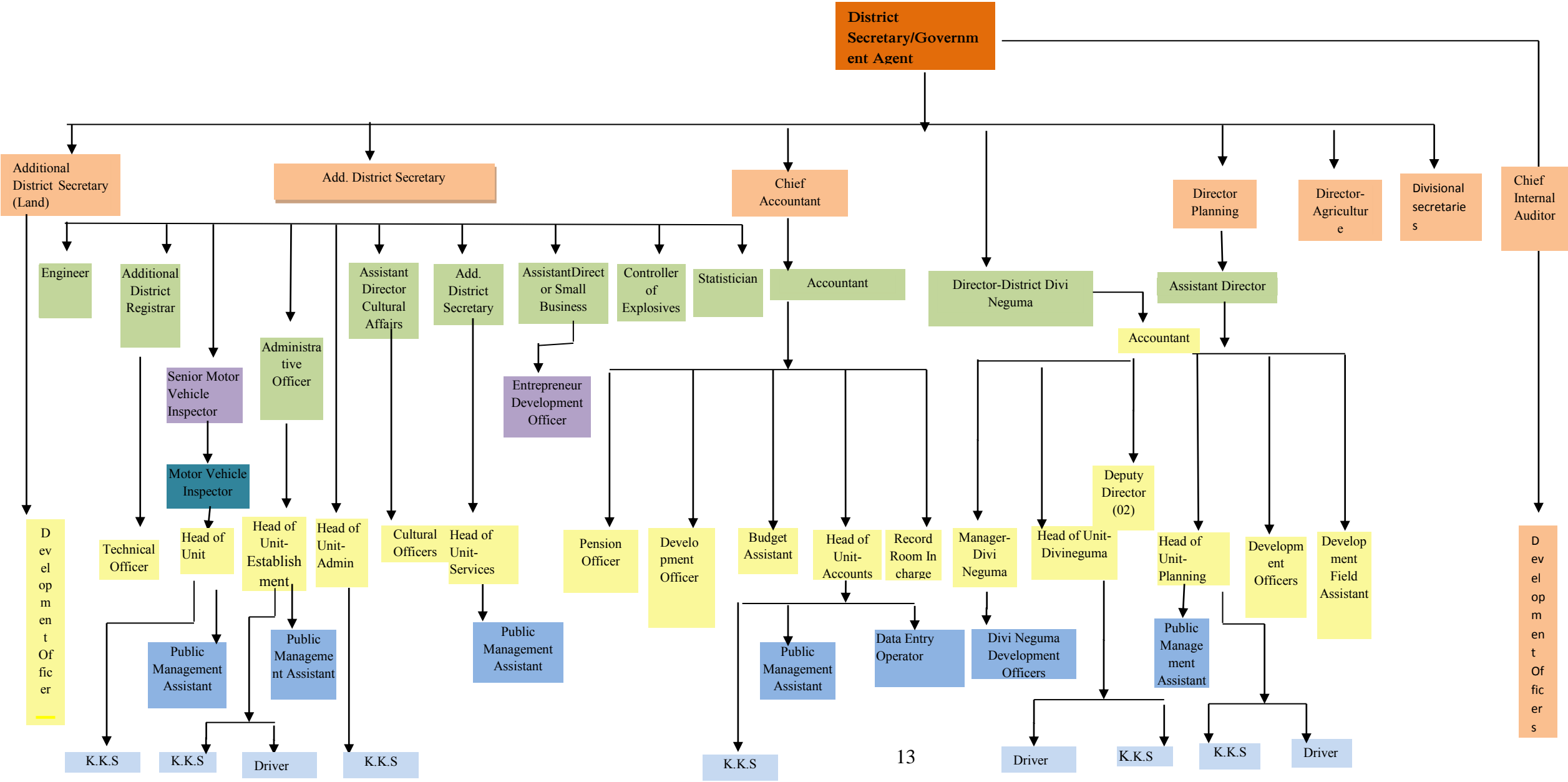
Project 1 - General Administration and Institutional Services – District Secretariat.

project 2 - Divisional Secretariats

#### **4.1 Organization Chart**

The staff of the District Secretariat consisted with not only the staff paid under vote no. 261 of District Secretary but also staff of the other Departments and Line Ministries under the supervision of the District Secretary have also been included.

Organizational Structure - District Secretariat -Galle





## Cadre of District Secretariat

Approved cadre, actual cadre in District Secretariat and 19 Divisional Secretariats there under as follows.

Category	District Secretariat		Divisional Secretariat	
	Approved Cadre	Actual Cadre	Approved Cadre	Actual Cadre
Senior Level – Permanent	8	7	57	51
Tertiary Level – Permanent	1	2	43	19
Secondary Level – Permanent	38	37	1,486	1,449
Primary Level – Permanent	17	20	155	152
<b>Total</b>	<b>64</b>	<b>66</b>	<b>1,741</b>	<b>1,671</b>

## 4. General Administration at the District and Divisional Secretaries

### 4.1. Activities fulfilled in parallel to the Action Plan-2015

#### 4.1.1. Allocations and actual expenditures in terms of the projects.

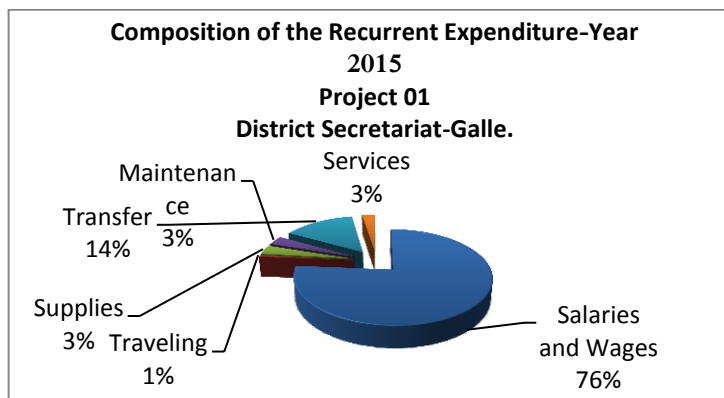
The absolute pure allocations of Rs.1120.3 Million received for the 19 Divisional Secretaries which are being implemented under the District Secretariat –Galle and DS Divisions thereof for year 2015. R.s. 175.7 Million for 01 project and Rs.944.6 Million for project 02 have been allocated. The expenditures on each project 01 and 02 are as follows separately.

### **Composition of the Recurrent Expenditure-Year 2015**

#### **Project 01**

#### **District Secretariat –Galle.**

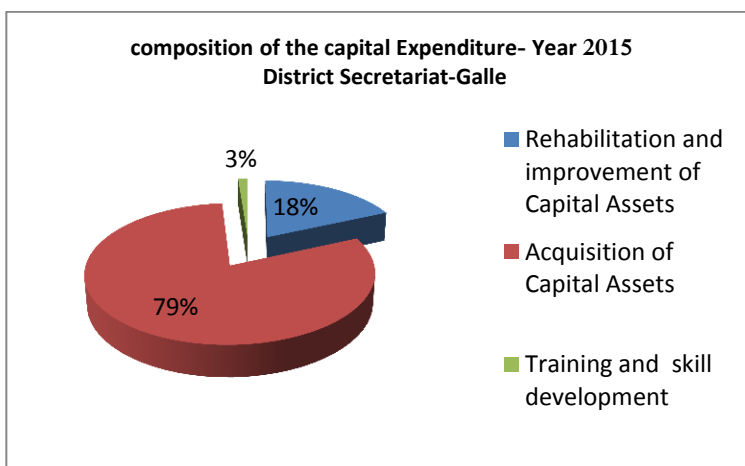
<b>Expenditure Description</b>	<b>ActualExpenditure</b>
Salariesand Wages	74,643,591
Traveling	493,933
Supplies	3,180,941
Maintenance	3,049,882
Services	13,976,878
Transfer	2,459,167
<b>Total</b>	<b>97,804,392</b>



### **Composition of the Capital Expenditure - year2015**

#### **District Secretariat and Divisional Secretariats**

<b>Details of Expenditure</b>	<b>Actual Expenditure R.s.</b>
Rehabilitation and improvement of Capital Assets	8,475,248
Acquisition of Capital Assets	37,181,936
Training and skill development	1,624,038
<b>Total</b>	<b>47,281,223</b>



The pure allocation received under the vote no: 261-1-1-0-2001 for the maintenance of buildings in the District Secretariat-Galle and 19 Divisional Secretaries is Rs.5, 250,000.00. A 8% Percent Financial Progress as at Second Quarter and a 32% Progress as at Third Quarter were achieved and a 99.5% Financial Progress had also been achieved as at final Quarter of the year by taking necessary actions in terms of the Action Plan-2015.

An allocation of Rs.1, 750,000.00 had been received under the Vote No: 261-1-1-0-2002 for the repairing of machine and machinery. A 6.9% progress as at Second Quarter and 32% Progress as at Third Quarter and 99% Progress had been achieved by the 4<sup>th</sup> Quarter by taking necessary actions in terms of the Action Plan-2015.

An amount of Rs.1,750,000.00 allocations had been reserved the for the year 2015 on behalf of the vehicles under District Secretariat and Divisional Secretariats under the vote No:261-1-1-0-2003 and even though plans had already been prepared to be expended these allocations as 9.8% in the 1<sup>st</sup> Quarter,14.9% in the 2<sup>nd</sup> Quarter,14.9% as at 3<sup>rd</sup> Quarter and 100% as at Fourth Quarter in terms of the Action Plan, by receiving the progress such as 14.9% as at 2<sup>nd</sup> Quarter,14.9% as at 3<sup>rd</sup> Quarter and 86% financial progress has gained as at 4<sup>th</sup> Quarter respectively.

An allocation of Rs.5, 500,000.00 had been received for the furniture and office equipment under the vote no: 261-1-1-0-2102.A financial progress of 100% had been occupied at the end of the year by spending 53.8% as at 2<sup>nd</sup> Quarter,74.6% as at 3<sup>rd</sup> Quarter and 99.7% as at 4<sup>th</sup> Quarter as a result of the actions measured in terms of the Action Plan 2015.

A 98.6% financial progress has been taken at the end of the year by spending 14.6% as at 2<sup>nd</sup> Quarter,44.3% as at 3<sup>rd</sup> Quarter on the actions taken in terms of the Action Plan-2015 with regard to the pure grants of 1,750,000.00 provided for the occupying of machines and machineries under vote no:261-1-1-0-2103.

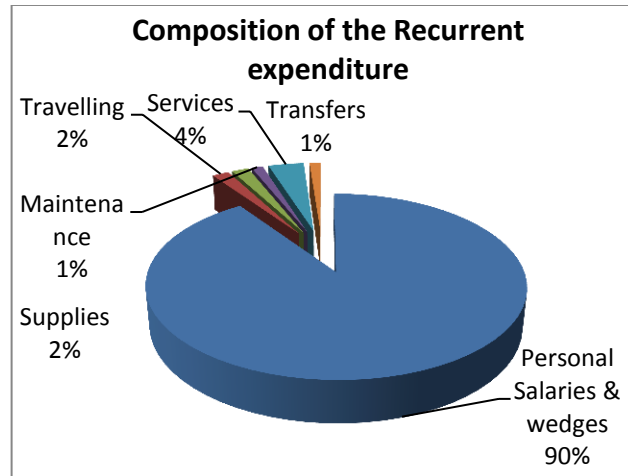
The pure allocations of Rs.60, 000,000.00 had been reserved for the buildings & constructions under the Vote no: 261-1-1-0-2104.A 50% financial progress had been achieved at the end of the year by spending 1.7% as at 3<sup>rd</sup> Quarter and 49.9% as at 4<sup>th</sup> Quarter accordingly.

A pure allocation of Rs.900,000.00 had been received for the knowledge enhancement and institutional development on behalf of the staff attached to the District Secretariat under the vote no:261-1-1-0-2401.Plans were already prepared to be expended 10% as at 1<sup>st</sup> Quarter,50% as at 2<sup>nd</sup> Quarter,80% as at 3<sup>rd</sup> Quarter and 100% as at 4<sup>th</sup> Quarter in terms of the Action Plan-2015.However,a financial progress of 62% had achieved at the end of the 2015 by spending 3.4% by the 2<sup>nd</sup> Quarter,4.7% by the 3<sup>rd</sup> Quarter and 62% by the 4<sup>th</sup> Quarter as far as concern with the actual expenditure.

A pure allocation of Rs.1, 100,000.00 had been received for the knowledge enhancement of the staff and institutional development attached to the Divisional Secretaries under the vote 261-1-2-0-2401.A 96.8% financial progress had been occupied at the end of the year 2015 by taking 27.2% as at 3<sup>rd</sup> Quarter, and 96.8% as at 4<sup>th</sup> Quarter on the actions measured in terms of Action Plan-2015.

### Composition of the Recurrent Expenditures- Year 2015 Divisional Secretaries

Expenditure Description	Actual Expenditure R.s
Personal Salaries & wedges	849,790,070
Travelling	16,294,703
Supplies	16,646,864
Maintenance	11,244,668
Services	34,980,643
Transfers	10,951,553
<b>Total</b>	<b>939,908,501</b>



Pure allocation and expenditure as per the year 2015 program is as follows

Description	Pure Allocation	Total Expenditure
Recurrent Expenditure	1,042,300,000	1,037,712,893
Capital Expenditure	78,000,000	47,281,223
<b>Total</b>	<b>1,120,300,000</b>	<b>1,084,994,116</b>

#### 4.1.2 Grama Niladhari Activities

Number of Grama Niladhari divisions in Galle District are 896 according to administrative structure of Galle District and number of vacancies in each Divisional Secretariat as at 31.12.2015 are as follows.

Divisional Secretariat Division	No. of G.N. Divisions	No. of Grama Niladharies who are serving	No. of Grama Niladhari vacancies
Four Gravets	50	47	3
Thawalama	36	34	2
Niyagama	34	32	2
Ambalangoda	36	35	1
Karandeniya	40	39	1
Elpitiya	51	48	3

Neluwa	34	34	0
Nagoda	53	52	1
Balapitiya	52	51	1
Hikkaduwa	97	96	1
Akmeemana	63	62	1
Bentota	51	48	3
Habaraduwa	59	57	2
Baddegama	70	69	1
Yakkalamulla	44	39	5
Bope Poddala	44	40	4
Welivitiya	20	18	2
Imaduwa	43	40	3
Gonapinuwala	19	18	1
<b>Total</b>	<b>896</b>	<b>859</b>	<b>37</b>

#### 4.1.3. Progress on Internal Audit division-2015

Eighty Five (85) Audit Queries have received within the year 2015 and respondents for 46 out of them had already been sent to the Auditor General, whilst the further proceedings will be carried out for the other 39 in the year 2016. Audit Management quarterly Committee meetings with the chairmanship of District Secretary were conducted on the following days

Quarter	Conducted date of the meeting	Submitted date of the reports
First	2015.04.06	2015.06.05
Second	2015.07.14	2015.09.07
Third	2015.10.15	2015.12.07
Fourth	2015.12.28	2016.02.16

Internal Audit Examinations on 17 Divisional Secretariats out of 19 Divisional Secretaries affiliated to the District Secretariat-Galle had already been conducted in year 2015.

The minutes on Audit Management Committee Meetings held on the aforesaid dates have already been sent to the Auditor-General together with a copy to the secretary to the Ministry of Public Administration & Home Affairs.

#### 4.1.4 Progression of the Investigation and Operational Division-2015

Preliminary Investigations on disciplinary violations by the officers are carried out in this Division and examinations are also carried out over the short comings of the office activities. Accordingly, 8 preliminary investigations and 11 examinations have already been carried out in the year 2015. Five preliminary investigations and 5 examinations are being carried out.

#### 4.1.5 Advance “B” Accounts of Public Officers -2015

Limits and actual expenditure of Advance “B” Account of Public officers for year 2015 are as follows.

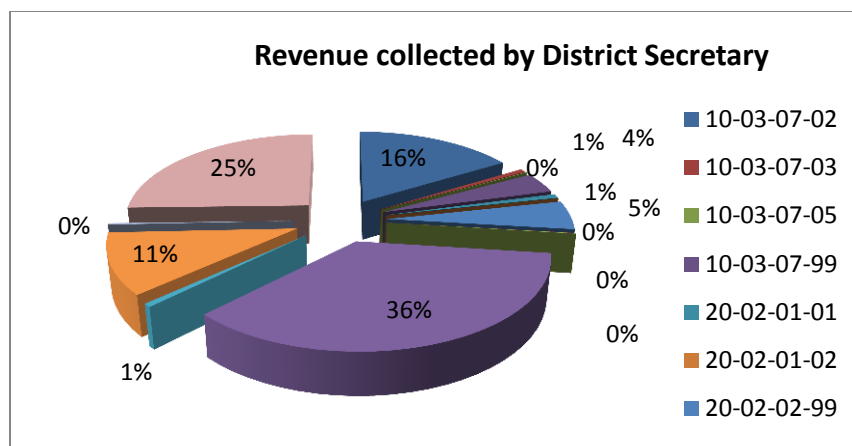
	<b>Maximum Expenditure Limit (RS.)</b>	<b>Minimum Receipt Limit (RS)</b>	<b>Maximum debit balance limit (RS)</b>
Approved limit according to the estimate -2015	65,720,000.00	55,720,000.00	225,000,000.00
Actual values of 2015			
261011	64,800,463.50	60,654,080.93	
261012	8,829,231.50	12,042,121.50	204,986,415.06

#### 4.1.6 Revenue collected by the District secretary - 2015

One of the responsibilities of District Secretariat and Divisional Secretariats is collecting the state revenue that should be increased within the District on due date and time as Government representative. Monthly revenue of respective department was collected and it was reported to relevant Accounting officer by credit reports and relevant revenue was reported to General Treasury by monthly Account Summaries. Accordingly, the revenue collected during 2015 is as follows.



<b>Revenue Head</b>	<b>Revenue accounting officer</b>	<b>Description</b>	<b>Collected revenue within 2015 Rs.</b>
10-03-07-02	Registrar General	Registration Fees	26,766,963.71
10-03-07-03	Forest Conservation	Private timber transport	1,121,187.88
10-03-07-05	Secretary to the Ministry of Defense	License fees relevant to Ministry of public security,law and order	159,160.00
10-03-07-99	Secretary to the Ministry Home Affairs	Other licenses	6,287,786.62
20-02-01-01	Director General of State Accounts	Rent of state buildings	1,265,072.42
20-02-02-99	Director General of State Accounts	Interest – other	8,648,948.46
20-03-02-03	Commissioner of Registration of Persons	Fees under registration of persons	45,050.00
20-03-02-13	Commissioner General of Examinations	Examination and other fees	146,651.00
20-03-02-14	Commissioner of Motor Traffic	Fees under motor traffic act	58,709,060.00
20-03-02-99	Director General of State Accounts	Selling and charges- Miscellaneous	1,042,426.31
20-03-99-00	Director General of State Accounts	Selling and charges-other	18,178,545.87
20-04-01-00	Director of Pensions	Social security contributory fees	41,872,381.18
<b>Total</b>			<b>164,243,233.45</b>



Revenue is collected under 12 revenue heads from 19 Divisional Secretariats and District Secretariat and report to relevant accounting officer through relevant monthly credit reports. Estimates are only prepared in connection with revenue heads of Ministry of Home Affairs, Director General of Public Accounts, Secretary of Forest Conservation and Secretary of Ministry of Defense by me.

Following chart reveals that District Secretariat had collected revenue more than expected targets mentioned in the revenue estimate 2015.

Revenue Head	Estimated Revenue(Rs.)2015	Financial Performance Rs.		
		Amount of collected Revenue (Rs.) in 2015	Amount of collected revenue in last year(2013)(Rs)	Balance Revenue as at 31.12.2015(Rs)
10-03-07-02	-	26,766,963.71	33,857,350.00	-
10-03-07-03	-	1,121,187.88	1,588,082.54	-
10-03-07-05	-	159,160.00	205,480.00	168100.00
10-03-07-99	5,425,000.00	6,287,786.62	7,931,280.78	-
20-02-01-01	1,085,000.00	1,265,072.42	1,169,691.54	86,971.11
20-02-01-02	-	-	280	-
20-02-02-99	8,700,000.00	8,648,948.46	8,334,084.30	-
20-03-02-06	-	-	-	-
20-03-02-07	-	-	-	-
20-03-02-13	-	146,651.00	8,660,682.00	-
20-03-02-14	-	58,709,060.00	47,030,230.00	-
20-03-02-99	50,000,000	1,042,426.31	282,126.41	-
20-03-99-00	8,000,000.00	18,178,545.87	30,578,726.67	-
20-03-04-00	-	-	343,085,500.00	-
20-04-01-00	-	41,872,381.18	45,246,431.78	-

Progress of physical performance on issuance of the licenses during the process of Revenue collection in year 2015 is as follows.

License charges under 10-03-07-99 on Physical Performance	
Description	No.of licenses issued in year 2015
Annual Revenue Certificate	3698
Evaluation Certificate	47
License Copies	-

License charges for Guns & Explosives under 10-03-07-05 on Physical Performance	
Description	No.of licenses issued in year 2015
Licenses on Explosives	39
Permits on Explosives	149
Licenses on Guns	515
Applications for Guns	19

#### 4.1.7. General Deposit Account

Six Miscellaneous Deposit Accounts had been executed in the District Secretariat ,Galle for year 2015 whilst Receipts ,payments within the year and Final Balance as at 31.12.2015 for each Account are as follows:-

Account No deposit Miscellaneous	Opening balance as at 01.01.2015(RS.)	Recceipts during 2015 (Rs.)	Payments during 2014 (Rs.)	Balance as at 31.12.2015
6003/0/0/37/0	444,883,997.81	251,382,434.51	696,266,432.32	-
6000/0/0/2/0/94	-	52,820.50	-	52,820.50
6000/0/0/13/0/62	-	-	11,380,243.77	22,398,588.76
6000/0/0/14/0/9	-	1,400.00	-	1,400.00
6000/0/0/16/0/45	-	331,483,490.36	2,970,933.40	328,512,556.96
6000/0/0/17/0/15	-	71,649,964.74	315,116.42	71,334,848.32

#### 4.1.8. Payment details of Line Ministries and other Departments

In addition to the payments under expenditure head 261, total expenditure incurred by district Secretariat, Galle for year 2015, was Rs. 3,699,432,638.89 in favor of Line Ministries and Departments.

Expenditure Head	Description	Capital Expenditure	Recurrent Expenditure Rs.
001	Presidential Office	510,181.48	475,548.50
101	Ministry of Buddhasasana and Religious Affairs	7,691,951.56	-
102	Ministry of Finance and Planning	-	2,860,073.39
104	Ministry of Economic Development	308,447.25	435,177,021.82
106	Ministry of Disaster Management	6,921,000.00	13,096,754.02
110	Ministry of Justice	-	11,364,999.00
111	Health, and the Ministry of Indigenous Medicine	70,542.50	443,908.00
112	Ministry of Foreign Affairs	8,500.00	-
114	Ministry of Transport and Civil Aviation	11,166,133.72	-
116	Ministry of Co-operatives & Internal Trade	-	588,267.98
117	Ministry of Ports and Highways	30,000.00	-
118	Ministry of Agriculture	3,364,250.63	27,178,723.58
120	Ministry of Women and Children's Affairs	3,909,363.29	46,150,576.15
121	Ministry of Public Administration and Home Affairs	999,017,330.55	57,058,216.54
123	Ministry of Housing Samurdhi	851,394,356.80	-
124	Ministry of Social Service	2,550,448.43	468,453,264.88
130	Ministry of Public Administration and Management	3,345,984.75	16,171,193.50
136	Ministry of Sports	3,871,848.28	-
140	Ministry of Estate Infrastructure Development	-	336,279.50
151	Ministry of Fisheries and Aquatic resources	2,304,694.75	-
153	Ministry of Land and Land Development	65,241,328.25	10,216,800.26
155	Ministry of Provincial Councils	-	158,333.33

	and Local Governments		
157	Ministry of national Dialogue	494,205.70	892,892.95
160	Ministry of environment and renewable energy	178,899.00	-
163	Ministry of Culture and the Arts	2,966,198.57	-
181	Ministry of Productive Promotion	-	2,015,538.44
182	Ministry of Foreign Employment Promotion	126,598.00	25,866,970.44
196	Ministry of Technology and Research	2,441,764.32	710,768.38
197	Ministry of Skill Development and Vocational Training	-	105,457.32
201	Department of Buddhist Affairs	657,896.00	14,182,846.76
206	Department of Cultural	-	289,367.79
210	Department of Government Information	-	7,874.10
216	Department of Social Services	1,005,803.65	13,458,538.44
217	Department of probation and child care services	-	14,146,985.85
219	Ministry of sports Development	1,767,050.75	-
220	Department of Ayurveda	32,450.00	-
227	Department of Registration of Persons	-	15,780,012.08
252	Department of census and Statistics	1,047,163.40	1,275,435.84
253	Department of Pensions	-	444,462,397.21
254	Department of Registrar General	-	3,767,616.68
255	District Secretariat, Colombo	-	100,999.99
285	Department of Agriculture	906,599.65	-
289	Department of Export Agriculture	583,051.04	-
307	Department of Motor Traffic	-	402,981.25
326	Department of community base corrections	-	332,674.85
327	Department of Land Reclamation policy Planning	1,305,819.38	555,427.33
328	Department of manpower and employment	781,643.81	727,107.26
401	Ministry of cultural Affairs	579,333.80	-
402	State ministry of Youth Affairs	817,020.33	194,385.81
403	State Ministry of Children's Affairs	596,070.00	88,567,961.78

408	Ministry of Technology and Research	1,438,964.06	2,425,544.19
	<b>Total</b>	<b>1,979,432,893.70</b>	<b>1,719,999,745.19</b>

#### 4.1.9. Information on Training Programs progression during 2015

(Votes of 261-1-1-0-2401, 261-1-2-0-2401)

No	Name of the course	No. of officers attended	Amount incurred from provisions
1	Awareness program on survey affairs( Divisional Secretariat-Baddegama)	75	14,175.00
2	Stress Management( Divisional Secretariat-Balapitiya)	100	16,700.00
3	Leadership and team building ( Divisional Secretariat -Niyagama)	133	21,425.33
4	Awareness Program on Timber Transport Permits ( Divisional Secretariat-Niyagama)	39	9,800.00
5	Social Productivity promotion( District Secretariat)		21,088.00
6	Advisory Program on judicial affairs	80	30,164.75
7	The training workshop on cigars for southern provincial Accountants.	116	56,043.40
8	A training on management and conservation of public records	80	31,450.00
9	Training workshop on positive thinking promotion (Divisional Sec-Four Gravets,Bope Poddala, Nagoda)	459	73,125
10	Motivation training program for officers	150	35,200.00
11	Office Systems and Productivity Concepts( Divisional Sec-Niyagama)	76	14,250.00
12	Attitudes and Personality Development ( Divisional Secretariat-Niyagama)	399	59,195.00
313	Training on Establishment Code, Procedural Rules, Financial Regulations	1345	205,075.00
	( Divisional Sec-Bentota,Elpitiya , Four Gravets, Akmeemana, Welivitiya, Karandeniya, Baddegama,Ambalangoda, Induwa)		
14	Usage of Computers and Internet ( Divisional Sec-Bentota,Nagoda)	270	40850
15	State's Procurement Procedure and State's Payment Procedure( Divisional Secretariat-Elpitiya)	150	15,450.00
16	The function of Grama Niladharies and building Grama Niladhari offices with productivity ( Divisional Secretariat-Elpitiya)	50	7,950.00



17	Office Management and file removal ( Divisional Sec-Neluwa,Nagoda)	125	18,090.00
18	Awareness Program on Accounting Systems(Divisional Sec-Neluwa,Bope Poddala)	276	29,815.00
19	Answering for Audit Queries ( Divisional Secretariat-Four Gravets)	72	9,070.00
20	Training on disciplinary matters( Divisional Sec-Four Gravets,Akmeemana)	187	27,965.00
21	Public Financial Management ( Divisional Sec-Welivitiya,Gonapinuwala, Thawalama)	221	80,215.00
22	File Management ( Divisional Sec-karandeniya,Yakkalamulla)	216	24,695.00
23	Project Management (Divisional Secretariat -Karandeniya)	68	7,600.00
24	Time Management( Divisional Sec-karandeniya ,Balapitiya)	161	23,950.00
25	Salary Conversion (Divisional Sec-Karandeniya, Gonapinuwala,Thawalama.	106	28,487.00
26	Training on Land Affairs(Divisional Sec- Karandeniya, Hikkaduwa)	171	19,550.00
27	Training on official equipment( Divisional Secretariat - Hikkaduwa)	50	4,150.00
28	Stress Management( Divisional Secretariat-Yakkalamulla)	213	22,653.00
29	Personal Filing System( Divisional Sec-Thawalama,Niyagama)	42	15,100.00
30	Training on State Lands , Training on land affairs for Grama Niladharis	110	30,800.00
	Divisional Sec-Nagoda, Habaraduwa		
31	Training Program on Salary (Divisional Sec-Bope Poddala,Bentota.	2	15,000.00
32	Foreign education programs ( Divisional Sec-Ambalangoda,Bope Poddala)	2	327,768.00
33	Training Program on waste water recycling(District Secretariat)	1	10,000.00

In addition to that the training given to students who are following courses at Technical Colleges and Vocational Training Institutes at District Secretariat and Divisional Secretariats during 2015 are as follows:-

No	Office	No of students followed training
1	District Secretariat, Galle	19
2	From 19 Divisional Secretariats	19
	Total	38

**Programs conducted by the Line Ministries' Provisions**  
**in the year 2015.**

Various social ,economic awareness programs were performed by utilizing provisions obtained by different Line Ministries and Departments in each & every divisional Secretariat of the Galle District .The programs conducted in the district during the year 2015 are as follows:-

**The Program for providing the Nutritional Allowance for Pregnant Mothers under the Ministry of Women and Children's Affairs.-2015**

<b>The month which thebenefits given</b>	<b>No .of Beneficiaries</b>	<b>Expenditure (Rs)</b>
March	9,459	18,918,000.00
April	10,347	20,694,000.00
May	10,429	20,858,000.00
June	10,134	20,268,000.00
July	10,109	20,218,000.00
August	9,892	19,784,000.00
<b>Total</b>		<b>120,736,220.00</b>

**Providing Allowances for preschool teachers under the ‘Lama Diriya” Program.-**

<b>Duration</b>	<b>No .of Beneficiaries</b>	<b>Expenditure (Rs)</b>
June to September	467	467,000.00
October to December	473	354,750.00
<b>Total</b>		<b>821,750.00</b>

**District Activities of National Child Protection Authority**

<b>Serial No.</b>	<b>Program</b>	<b>Target group</b>	<b>No.of programs</b>	<b>Beneficiaries</b>	<b>ExpenditureRs.</b>
1	Awareness Program for leaders of Civil Organizations	Officers work with the community, rurally	16	1000	360,000
2	District Children Development Committee		2	220	14,340
3	Awaring Children in the schools which have Child Security Committees.	School Children ,parents and teachers	19		190,000
4	Supervising	Awareness on	10		97,000

	Program for creches	avoiding the students who are resided at creches from accidents			
5	Awareness program for School van drivers	School van drivers	01	150	20,000
6	Awareing the students of College of Education	Teacher students	01	200	46,000
7	Awareing the consultative teachers, conducted simultaneous to the distinguishing Laughter and tear boxes.	consultative teachers	01	75	45,510
8	Awareness Program for community ,executed simultaneously to the 700 Million Program	Rural Community	06		60,000
					<b>832,550</b>



<b>Ministry/ Department</b>	<b>Relevant Field</b>	<b>No. of beneficiaries</b>	<b>Amount</b>
<b>Ministry of Child Development &amp; Women Empowerment</b>	Fresh Milk Supplying Programme	4008	5,810,215.00
	International day for the girl child	159	17030.00
	Early Childhood protection program	12201	900,000.00
<b>Ministry of Social</b>	providing medicinal aids	8	90,449.00

<b>welfare</b>	Self-employment aids for disabled people	41	450,900.00
	Providing Rs. 2000.00 allowance for senior citizens.	22967	407,982,000.00
	Self –employment aids for single parent families	24	366,570.00
	Awareness programme for the members of District Elders' Association	60	25,000.00
	For 19 regional festivals related to the commemoration of International elders day.	1615	161,500.00
	providing housing for disabled people	14	1,850,000.00
	Rs.3000/= living Allowance for disabled	1498	52,701,000.00
	Providing education aids	180	274,750.00
	For programmes conducted to aware elders	2853	427,500.00
	Divisional Child Development committees	85	90,000.00
	Attendant Parent Subsidiary programmer	123	738,000.00
	Medical and Nutrition Aid	12	70,000.00
	School Equipment and Educational aids	595	833,500.00
<b>Department of probation &amp; Child Protection Services</b>	World children day programmes	19	95,000.00
	Lama Mithuru model villages	253	191,830.00
	Aids for twins	50	187,500.00
	Programme for Schooling of Non-School Going Children	375	14400.00
<b>Ministryof Technology and Research</b>	Soap production	67	10385
	LED bulb production	486	907,555.25
	Mushroom production	249	40,301.00
	Milk Production	227	46,271.10

	Joss-stick and candle productions	259	40,402.50
	Spices Productions	43	2,523.00
	Washing powder productions	119	18,722.00
	Food Productions	1,171	170,382.01
	Broom production	128	12,470.00
	Footwear Productions	3,773	82,559.00
	Bag, Carpet productions	487	113,890.70
	Technology Assignment programmer	653	78,724.25
	Marketing/Packing	142	11,191.00
	Floral gardening	4378	58,977.00
	Food Dehydration	75	5,045.00
	Screen printing/Graphic designing	106	20,441.00
	Kinds of glue productions	46	6,656.00
	District Exhibitions	655	181,250.00
	Batik productions	100	27,954.50
	Repairing of sewing machines	275	100,121.00
	Repairing Telephones	188	49,473.50
	Electronic circuits/C.C.T.V/Training on computer hardware	3,633	140,630.50
	Awareness Programmers	4,213	245,599.12
	leather productions	146	28,707.00

#### **4.1.10. Meetings conducted in year 2015 in order to improve Divisional Administration**

Ten meetings were conducted in the year 2015 with 19 Divisional Secretaries in the District in order to give necessary guidance and advices continuously as the Head of Steering Divisional Administration.

	<b>Date of the meeting</b>	<b>Venue</b>
1	2015.02.10	Divisional Secretariat-Bentota
2	2015.03.03	Divisional Secretariat-Neluwa
3	2015.04.07	Divisional Secretariat-Elpitiya

4	2015.05.05	Divisional Secretariat-Welivitiya
5	2015.06.09	Divisional Secretariat-Bope Poddala
6	2015.07.07	Divisional Secretariat-Galle
7	2015.09.08	Divisional Secretariat-Baddegama
8	2015.10.13	Divisional Secretariat-Habaraduwa
9	2015.11.17	Divisional Secretariat-Gonapinuwala
10	2015.12.08	Divisional Secretariat-Hikkaduwa

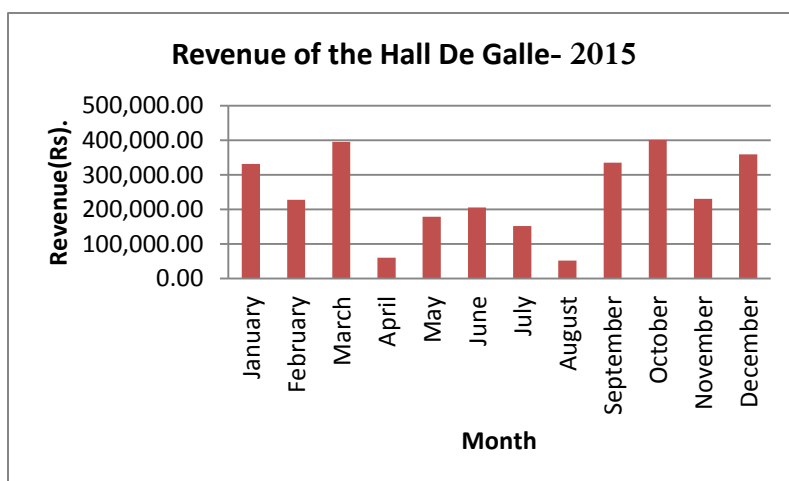
#### 4.1.11. Hall De Galle attached to the District secretariat.

The Auditorium belonged to the District secretariat-Galle, which had been destroyed by the Tsunami, occurred on 26.12.2004 and located at the Baladaksha Road and this was modernized on the sponsorship by a Non-Government Organization called as USAID Institute. Subsequently, this was named as “Hall de Galle”.

Non availability of a theatre hall including all the facilities and maintain by a public institute was major shortage for the Galle City. This deficiency has already been fulfilled with this renovation as Hall De Galle and this is available for the Government Departments, Ministries, Statutory Boards, various requirements of the Societies and wedding Ceremonies cum get-togethers (Conditional) on concessionary basis.

#### Revenue of the Hall De Galle-2015

Month	Income
January	331,100.00
February	227,400.00
March	394,700.00
April	60,100.00
May	178,500.00
June	205,300.00
July	151,300.00
August	52,000.00
September	334,500.00
October	401,000.00
November	230,550.00
December	359,350.00
<b>Total</b>	<b>2,925,800.00</b>





#### 4.1.12. The Progress of Land Registrar Activities-2015

Description	Number
No. of L.D.O. licenses issued	595
No. of grants issued	693
No. of long term lease	69
No. of long term lease recommended to land commissioner	152
No. of community deeds issued	7
No. of mobile Services conducted on lands	76
No. of conducted division days	75
Accordingly, No. of land blocks given within the year	576
No. settled land disputes	692
No. of recommendations made for encroaches to be legalized	1,649
No. of licenses given under above	74
No. survey requisitions given	990
No. of survey requisitions received	619
No. of encroached people evicted	17
No. of case filed to obtain possession again	9
No. of handled lands to obtain possession again	36

#### 4.1.13. The Progress of Registration Activities-2015

The information regarding the registration of Births, Marriages and Deaths of 19 Divisional Secretariats in the year 2015 are as follows:-

Divisional Secretariat	No. of Births	No. of Deaths	No. of Marriages	Land
Four Gravets	12,602	1,365	3,428	-
Thawalama	86	244	218	-
Niyagama	5	184	192	17
Ambalangoda	35	472	291	-
karandeniya	5	456	256	-
Elpitiya	2,841	346	458	-
Neluwa	11	246	92	70
Nagoda	113	411	304	-
Balapitiya	3,400	569	665	82
Hikkaduwa	4	1,308	422	-
Akmeemana	-	418	281	-
Bentota	8	282	446	64

Habaraduwa	9	793	303	-
Baddegama	38	558	361	-
Yakkalamulla	1	267	195	-
Bope Poddala	34	322	204	-
Welivitiya Divithura	-	188	121	33
Imaduwa	-	347	208	-
Gonapinuwala	-	-	-	-
<b>Total</b>	<b>19,192</b>	<b>8,281</b>	<b>8,940</b>	<b>233</b>

#### 4.1.14. Issuances of Identity Cards- 2015

Description	Number
No of applications forwarded to Dept. of Registration of persons	28,814
No of identity cards issued to public through Grama Niladharies	4,264
No of applications forwarded for one day service.	9,765
<b>Total</b>	<b>42,843</b>

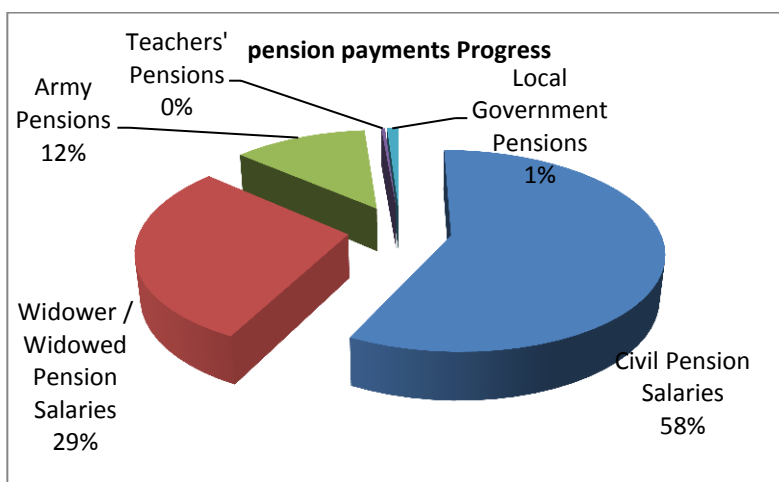
#### 4.1.15. Progress of Motor Traffic Division-2015

Physical Report for District Secretariats – 2015				
Activity	1 – Quarter	2- Quarter	3 – Quarter	4 - Quarter
No. of Driving Licenses				
No. of written tests conducted	5308	4492	5523	6181
No. of practical tests conducted	5471	5098	4374	5510
No. of temporary licenses issued	3873	3706	3319	4173
	1181	1232	1446	1255
No. of applications rejected by Werahera Office	375	333	558	286

No. of Issued Cancellation Orders	48	52	49	87
No. of Cancellation orders issued				
Identity Certificates	51	69	33	86
	52	63	65	79
No. of Motor Bikes registered	5	6	7	6
Issuance of duplicate Copies	0	0	0	0
Transferring the ownership	9	1	5	8
Cancellation of the Ownership	4	4	1	5
Alteration Of CR	0	2	0	0
No. of Number plates issued	1773	2810	2906	4847
No. of Number plates obtained	2700	3613	2911	4752
No. of weight certificate issued	40	30	37	60
No. of inspected road accidents	250	227	214	233
Total revenue banked	13,074,050.00	11,667,725.00	15,424,425.00	16,500,525.00

#### 4.1.16. Pension payments progress-2015

Description	Number
Civil Pension Salaries	18,739
Widower / Widowed Pension Salaries	9,446
Army Pensions	4,008
Teachers' Pensions (Piriven and Private)	114
Local Government Pensions	339
<b>Total</b>	<b>32,646</b>



The expenditure incurred by district Secretariat, Galle to pay

- Pensions during 2015= Rs.426,594,974.12

the expenditure incurred by Department of pensions =Rs.7,994,467.561.17.

Accordingly, total expenditure =Rs. **8,421,062,535.29**.

#### **4.1.17. Progress of the consumer Affairs Unit-2015**

Consumer Affairs Authority functions to safeguard Consumer Rights of the total population in Galle District and to grant them Standard and goods and services

<b>Activity accomplished</b>	<b>The progress of 2015</b>
Investigations by the plying squad	750
Fine charges	RS.1,692,000.00
Awareness Programs	No. of programs -55 No. of persons -5001
Relief complains	
No. of complains	89
Complains for which solutions made	56
value (approximately)	Rs.343,989.00
Price examinations	15

#### **4.1.18. Progress of the survey, standardization and services Unit-2015**

The progress achieved in year 2015 by the Survey Units, Standardization and services Division is shown as follows.

<b>Activity accomplished</b>	<b>Progress for 2015</b>
<b>No. of sealed surveys of the Survey equipment manufacturers</b>	<b>11,978</b>
<b>No. of imported electronic Scales that has been sealed by the initial Seal</b>	<b>387</b>
<b>Annual seal activities</b>	
1.No. of seal centres	26
2.No. of sealed units	41,802
3.No. of sealed vendors	9,551
4.No. of sealed dates	441

5.sealed Income	Rs.7,791,418.00
6.No.of informed Institutions	26
<b>Raids Report</b>	
1.No.of attempted raids	550
2.No.of succeeded raids	69
3.No.of completed cases	69
4.Fine Charges	99,000.00

#### 4.1.19. Disaster Relief Service Activities carried out in -2015

Ninety one full damages and 157 half damages have been incurred in Galle District in year 2015. An amount of Rs.3,917,570.38 had been spent for the dry rations provided for the people who were affected. In addition to that, three houses have already been implemented for the following mentioned people with the 1,500,000.00 cost of financial aids given by the Oman government under the ‘Safe housing program’.

<b>Divisional Secretariat Division</b>	<b>The relevant Person</b>
Nagoda	Mrs.K.M.H.Nayani
Elpitiya	Mr.K.Wasantha Kumara
Gonapinuwala	Mr.G.G.Anura

The progress of the activities namely: training and awareness programs, preparedness activities, emergency response in disasters executed by the Disaster Management Centre in 2015 are as of the following.

<b>Serial No:</b>	<b>Program</b>	<b>No.of conducted programs</b>	<b>No.of participated people</b>	<b>Financial Progrss</b>
1	Training and awareness	14	1724	226,000.00
2	Pre preparedness	39	3630	393,000.00
3	Emergency responses	66	-	500,000.00

Following activities had been carried out in order to mitigate the disasters in Galle District.

<b>Name of the project</b>	<b>No of beneficiaries</b>	<b>Financial Progress</b>
Gal Ekko stream-Elpitiya	1500	2,000,000.00
Amugoda WildStream-Elpitiya	30	1,500,000.00
Manampitaculvert,Gonapinuwala	715	3,000,000.00

#### **4.2 The Progress of Social Services and Cultural programs-2015**

Cultural and religious activities carried out within the year 2015 by the district secretariat for the Galle district.

##### **i. Cultural & Religious Activities.**



Different types of programs have been launched by the District Secretariat and 19 Divisional Secretariats within the District in order to create cultural and religious Palingenesis and they are as follows.

01. Holding practical examinations related to the National Art Institute on 29.03.2015.
02. Conducting the knowledge Exchange Program among fort Cities in collaboration with the Galle Heritage Foundation from 20.03.2015-22.03.2015.
03. Conducting an exhibition of relics at Sri Sudarmalaya Temple from 04 to 10 in March 2015 and organizing the procession.
04. Conducting a Vesak Choir Competition at District Secretariat on 04.05.2015.
05. Conducting the District Dancing Competition with the participation of 18 Art Institutions on 18.11.2015.
06. Collecting Information from Ambalangoda Divisional Secretariat under 'collecting Information related to the Intangible cultural heritages'.
07. Conducting the 'Hela Rasa Saraniya Program' in collaboration with Ministry of Agriculture, Southern Province.
08. Holding the District Literary Festival at G/Marawila Ananda College, in collaboration with Divisional Secretariat-Akmeemana.

## **Progress of the Buddhist Affairs Division -2015**

- 01.Coordinating 'DahamSarasaviya' Diploma Course conducted by University of Sri Jayawardenapura and holding the Examination for 750 Dhamma School teachers on 23.05.2015 at G/Sanghamitta College.
02. Conducting one day drug prevention program for Regional Registrar Theros, Divisional Secretaries, officers in charge of police stations, Community Leaders
- 03.** Organizing a spiritual development workshop in collaboration with the Prison –Galle and Social Care Center-Four Gravets.
04. Forwarding students for the All Island Dhamma School students skills evaluation -2015 hold at Ampara DS Senanayake College.
05. Conducting Wariyapola Sri Sumangala Thero memorial Essay competition.
06. Conducting Dharmapala Thero's Birthday memorial Program.



## **Religious Programs conducted in year 2015**

- ❖ Holding a pirith chanting ceremony during entire night and offering an alms giving for the maha sangha in the following morning.
- ❖ Launching programs together with Galu Pura Bodhu Sawiya organization focusing on Galle city on behalf of Wesak and poson full moon poya days.
- ❖ A tea- party is held for the office staff after a Dhamma sermon during one hour period in the following morning of each and every full moon Poya Day.(This is being conducted regularly during since last 09 years)
- ❖ A cool drink Alms Giving (Cool Drinks dansala) is opened opposite the District Secretariat building on each Poson Poya Day in the year.
- ❖ Holding a training workshop for the prefects attached to the Habaraduwa, Imduwa, Akmeemana Divisional Secretariats on 30.08.2015.

#### 4.2.2 The Progress of Social Services Program.

##### Major Events

- 1.Welfare and Development for the Disable persons
- 2.Welfare and Development for the Elders
- 3.Drugs Prevention Programs

Community Based Rehabilitation (CBR) Program is the main event which is already activated on behalf of the disable Persons' Welfare and Development.

##### 1.1 Community Based Rehabilitation Program.(CBR)

The main objective of this is to make contributions to the National development within the Social-Economic System by the disable persons' abilities and skills with the protection of their rights through the implementation of national policy stipulated for disabled persons. Rehabilitation of these person as to make the opportunities to enjoy their rights and to fulfill their responsibilities and taking necessary actions to create the opportunities at the ongoing social development programs in terms of uniform them in to the society to give them equal opportunities.

<i>ActivitiesCost (Rs)</i>		
	01District Committee Meeting	6,000.00
	02.Self-help group meetings	15,000.00
<b>1.District Workshop</b>	03.Inclusion workshops	14,000.00
	04.Progress meetings	65,000.00
	05Training for sign languages	22,852.00
	01. Regional committee Meeting	114,000.00
	02. Self-help group meetings	83,550.00
	03. Inclusion workshops	78,000.00
<b>2.Regional Workshops</b>	04.Workshops for voluntary servants	22,500.00
	05. Direct Benefits	447,598.00
	06. Field Visits	12,500.00
	07.Experience exchange program	19,000.00
		<b>900,000.00</b>



An allocation of Rs.900,000.00 has been granted for this CBR program in year 2015 and the financial progress is 100%.

### Activities Accomplished Under the CBR

#### 1.2. Welfare Services On Disabled Persons

Number of programs such as giving educational aids for their children, cost of living assistant program by which Rs.3000.00 grants monthly, house assistants program drugs assistant programs for specific patients, self-employment program and individual parent family self-employment program along with the financial assistants programs for the disabled persons have already been started.

#### 2. Elder Person's Welfare and Development

Rural Elder Committees are performed at Grama Niladhari Division Levels on behalf of the elders about 60 years and 825 of rural elder committees have also been established within this year meanwhile divisional elder committees have been implemented on divisional secretariat levels.

In addition, programs such as issuance of identity cards for elders giving eye lenses and giving monthly allowance of Rs.2000.00 have been enacted during the year.

Information on Programs Implemented Under in the Social Services Sector through the Department of Social Services under the Ministry of Social Services

Serial No.	Program	No. of Beneficiaries	Total
1	House aid programs for disabled persons	14	1,850,000.00
2	Cost of Living Allowance for disabled persons (Rs.3000.00 allowance)	1498	52,701,000.00
3	Providing educational aids	180	274,750.00
4	Medicinal Aids	8	90,449.00
5	Self-employment aids for disabled persons	32	370,560.00
6	An allowance of Rs.2000 for senior citizens	22967	407,982,000.00
7	Self – Employment aid program for individual parent families	41	450,900.00
8	Issuing elders' Identity Cards.	6493	-
9	Providing Self Employment Aids for elders	24	366,570.00
10	Awareness program for the members of District Elders' Association	60	25,000.00

11	for 19 regional festivals related to the commemoration of International elders day.	1615	161,500.00
12	for programs conducted to aware elders	2853	427,500.00
	<b>Total Cost</b>	<b>35778</b>	<b>464,700,229.00</b>

### 3. Drug Prevention Programs

Serial No	Program	No. of programs	Number
1	Awareness Program	194	22326
2	Awareness Walk	1	450

Serial No	Program	Number
1	Reducing attraction, propagation, and abundance of alcohol and other related intoxicating liquors	796
2	Alcohol free festivals	546
3	Vendors who do not sell cigarettes	257
4	Guiding for preventing from illegal alcohol selling	19
5	Community organization which are actively contributed for an alcohol free community	191
6	Relieving from distress occurred at home due to alcohol	439

### 4.3 The Progress of the Development Activities under the District Secretariat 2015



Various development projects within the District are executed by the allocations made from different Linear Ministries and Departments under the supervision of the District Secretary.

Accordingly, the progress of the developmental activities executed by the institutes such as Ministry of Home Affairs, Ministry of Social Empowerment and welfare, Divi Neguma Department, Ministry of Agriculture, Small Enterprise Development Division attached to the Ministry of National Policies and Economic Activities is as follows.

#### 4.3.1 Progress of the Development Activities

Planning the Development Activities in the District, Organizing, Implementation Supervising and Feed backing are done by the District Secretary as playing the role of the Secretary to the District Development Commity where as the progress of the Development Activities executed in year 2015 is given below.

Project	The Ministry Granted the allocation	Allocation released for the District	No of Projects	Expenditure
Village Upgrading Programmer	Ministry of Social Empowerment and Social welfare	866,754,089.69	1424	842,196,547.26
Special projects such as “Door to Door, Village to Village”	Ministry of Social Empowerment and Social welfare	1,500,000.00	1	1,485,041.66
Divinaguma Investment Development Programme	Ministry of Social Empowerment and Social welfare	6,720,000.00	3	6,691,327.70
The programmer for developing the Rural Community Health Centres	Ministry of Social Empowerment and Social welfare	1,000,000.00	3	974,497.69
Project Implemented by the District Cordination Committies and Regional Development Committies - 2014(Continuation)	Ministry of Home Affairs	370,641,357.61	239	296,793,490.71
Construction of the Habaraduwa Bustand	Ministry of Transport and Civil Aviation Servises	15,901,441.00	1	14,349,501.87
Construction of the Shopping Complex Ahangama	Ministry of Home Affairs	134,600,000.00	1	17,613,925.44
Total		1,397,116,888.00	1672	1,180,104,332..33



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#### 4.3.2. Progress of the Development Activities under the District Agriculture Division 2015

##### Commercial Farming Program -2015



The main objective of this program is increasing the productivity of the Food Cultivations by providing the necessary technical and other assistants which directing farmers/youths towards commercial Agriculture .

Under this, Fruits, Vegetables and additional Crops are on commercial levels and producing them by focusing the market is expected, Further Under this, to be spent the appropriate expenditure percentage by the government together with the farmer's contribution in the project. Identified as necessary on behalf of farmfield improvement, thereafter taking necessary actions for the guidance and feeding backs as to how their farming fields development should be improved. The projects and beneficiaries selected under the each Divisional Secretariat level within the Galle District under this.

<b>Beneficiary's Name</b>	<b>Divisional Secretariat Division</b>	<b>Project</b>
M.K..Darshana Lilantha	Balapitiya	Providing a Mushroom Hut
L.A.Indika Liyanarachchi	Balapitiya	Providing a Mushroom Hut
T.L.A.Dammika	Yakkalamulla	Providing a Mushroom Hut
R.M.Jayantha	Yakkalamulla	Providing a Mushroom Hut
G.P.P.Sarath Kumara	Bope Poddala	Providing a hut with net coverage
Sarath Siri Dias Weerasekara	Bope Poddala	Providing a hut with net coverage
Kulathunga Gunasekara	Bope Poddala	Providing a full safe hut
Susina Thirimanna	Bope Poddala	Providing a full safe hut
W.Kalum Nishantha	Hikkaduwa	Providing a full safe hut

#### **4.3.3 Progress of the Development Activities under the Divi Naguma District Office**

A major part of the activities is initiated by the Galle District Divi Naguma office for the development in Galle District. Programs such as Services Activities under Divi Naguma, Agriculture, Live Stock's, and Fisheries Industry with Marketing, House Development Program, Samurdhi Social Safety Fund, Samurdhi Relief Aids Program and Nutritious Relief Aid Program were implemented in year 2015.

## Progression of the Divineguma Subsidy Program -2015

Month	Divinaguma Beneficiaries		Housing Lottery Contribution Fee		Social Security Fee		Total
	No	Amount	No	Amount	No	Amount	
<b>January</b>	72558	123479205.00	72558	725580.00	72558	3265110.00	127469895.00
<b>February</b>	72361	122732995.00	72361	723610.00	72361	3256245.00	126712850.00
<b>March</b>	72268	122453290.00	72268	722680.00	72268	3252060.00	126428030.00
<b>April</b>	72219	122436960.00	72219	722190.00	72219	3249855.00	126409005.00
<b>May</b>	72212	154482080.00	72212	722120.00	72212	3249540.00	158453740.00
<b>June</b>	72147	154324830.00	72147	721470.00	72147	3246615.00	158292915.00
<b>July</b>	72034	154108340.00	72034	720340.00	72034	3241530.00	158070210.00
<b>August</b>	71882	153766990.00	71882	718820.00	71882	3234690.00	157720500.00
<b>September</b>	71688	153249370.00	71688	716880.00	71688	3225690.00	157192210.00
<b>October</b>	71471	152703080.00	71471	714710.00	71471	3216195.00	156633985.00
<b>November</b>	71199	152029170.00	71199	711990.00	71199	3203955.00	155945115.00
<b>December</b>	70985	151553870.00	70985	709850.00	70985	3194325.00	155458045.00
<b>Total</b>	<b>863024</b>	<b>1717320180.00</b>	<b>863024</b>	<b>8630240.00</b>	<b>863024</b>	<b>38836080.00</b>	<b>1764786500.00</b>

**Divineguma Development Department-2015**  
**Divineguma Livelihood Development Program-2015- The physical and financial progress as at 31.12.2015**

Serial No	DS Division	Aggriculture		Animal husbandry		Live Stock		Fishery		Small Enterprise Development		Marketing Development		Vocational Training		Total	
		No	Expenditure	No	Expenditure	No	Expenditure	No	Expenditure	No	Expenditure	No	Expenditure	No	Expenditure	No	Expenditure
1	Thawalama	9	563232.00	-	-	-	-	-	-	56	1670900.00	5	93470.00	8	252550.00	78	2580152.20
2	Yakkalamulla	52	1937664.00	4	134000.00	1	50000.00	-	-	135	4120355.00	6	180000.00	-	-	198	6422019.00
3	Karandeniya	20	336334.00	-	-	-	-	5	166600.00	104	2792346.61	34	487844.50	2	54400.00	165	3837525.11
4	Neluwa	103	1580861.50	-	-	-	-	1	30000.00	70	2489943.23	21	547160.19	5	137000.00	200	4784964.92
5	Niyagama	37	1159105.00	2	42580.00	2	110000.00	3	99190.00	115	4095458.00	17	372810.00	-	-	174	5769143.00
6	Elpitiya	29	475100.00	-	-	2	120000.00	1	27500.00	130	3863449.00	57	1186450.00	-	-	219	5672499.00
7	Hikkaduwa	-	-	-	-	4	197800.00	7	160800.00	316	4901420.90	147	1590597.60	22	602800.00	496	7453418.50
8	Ambalangoda	7	164950.00	-	-	-	-	7	162283.68	90	3555483.00	47	1056712.68	9	274550.00	160	5213979.36
9	Akmeemana	147	1788654.00	5	90000.00	-	-	-	-	156	3239083.00	55	861860.00	2	54800.00	365	6034397.00
10	Habaraduwa	2	107640.00	-	-	-	-	-	--	142	3924567.00	10	131759.00	1	40000.00	155	4203966.00
11	Imaduwa	64	1078754.00	1	29700.00	2	125000.00	1	15500.00	128	4651238.00	25	386550.00	1	4200.00	222	6290942.00
12	Four Gravets	9	164740.00	-	-	2	40000.00	1	17575.00	123	3331130.00	73	1112478.00	-	-	208	4665923.00
13	Welivitiya	15	298298.00	1	30000.00	1	50000.00	-	-	79	2142917.00	20	369885.00	2	54800.00	116	2891100.00
14	Nagoda	8	153285.00	-	-	-	--	1	5250.00	122	3561507.50	67	1652872.50	-	-	198	5372915.00
15	Baddegama	54	876290.00	7	229630.00	3	225000.00	2	129475.00	196	5832527.70	50	853088.80	7	145736.00	319	8291747.50
16	Balapitiya	5	177050.00	-	-	-	-	6	63000.00	95	2476954.21	60	963714.00	-	-	168	3735518.21
17	Gonapinuwala	5	171115.00	-	-	2	60000.00	-	-	74	1251980.00	16	374212.00	4	126450.00	101	1983757.00
18	Bentota	16	189479.50	-	-	-	-	2	100000.00	165	4416359.00	42	850788.97	6	164400.00	231	5721027.47
19	Bope Poddala	15	358195.00	4	123280.00	-	-	2	66000.00	119	3638862.75	27	566930.00	1	16000.00	170	4879267.75
	Administrative Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	913937.08
	<b>Total</b>	<b>597</b>	<b>11580747.00</b>	<b>24</b>	<b>679190.00</b>	<b>19</b>	<b>977800.00</b>	<b>39</b>	<b>1043173.68</b>	<b>2415</b>	<b>65956482.10</b>	<b>779</b>	<b>13639183.24</b>	<b>70</b>	<b>1927686.00</b>	<b>3943</b>	<b>96718199.10</b>



#### 4.3.4. Progress of the Vocational Guidance Productivity Division - 2015

Program	Annual Target	Achieved Target	No.of beneficiaries	Amount Spent (Rs.)
Ordinary Level Programs	108	105	3159	-
Advanced Level Programs	91	92	3208	-
Awareing Teachers	02	02	77	64,000.00
		01	46	3,000.00
Motivation for Self employments	03	05	134	7170.00
Succeeding occupational challenges	03	03	93	23460.00
Awareing parents	12	12	1215	48,000.00
		06	194	
After the Ordinary Level	01	03	491	50,000.00
Vocational Opportunities program	01	01	302	30,000.00
External Degree Program	01	01	40	27,750.00
Providing Vocational Guidance Services	-	-	2774	-
Enhancing professional performance	-	-	1457	-
Professional Guidance for the people faced with vulnerable situations	160	165	2929	-
Employment Societies	01	01	35	32,950.00
Motivation For Free Employments	03	03	92	40,010.00
Entrepreneurship Development Trainings	01	01	30	25,874.00
Training on The Necessities	18	18	574	158,135.00
Providing employments for the people faced with vulnerable situations	02	02	136	19,280.00
Hundred regional employments	01	01	196	92,902.00
Programs in the Tourist Industry	01	01	35	26,850.00
Land beautification	01	01	30	33,260.00
Direct Employments	-	-	157	-

#### Progress of the productivity Development Program-2015

The national productivity awarding ceremony pertinent to the year 2014 had been held in the year 2015 whereas Government Institutions, offices of the private sector and schools, in Galle District participated for the mentioned ceremony ,whilst the below mentioned Institutions were awarded.

##### Productivity Awarding Results – Galle District

- School Level(G.C.E.A/L)

School	Place
1.G/ Presidents College	3
2.G/Christ Church Girls' College	Skills
3. G/ Malharusulliya Central College	Skills





- **School Level (Up to grade five)**  
**School** **Place**

1.G/Weerapana Junior College Skills

- **Government Sector (Inter Departments)**  
**Institution** **Place**

1.Chief Secretariat -Southern Province 2

- **Government Sector (Inter Provincial Ministries)**  
**Institution** **Place**

1. Chief Ministry 2

- **Government Sector (Inter Departments)**  
**Institution** **Place**

1.Technical Institute 2  
2.Teaching Hospital-Mahamodara 3  
3.Teaching Hospital-Karapitiya - Skills  
4.Zonal Education Office–Ambalangoda- Skills  
5. Based Hospital- Udugama - Skills

- **Government Sector (Inter DS Divisions)**  
**Institution** **Place**

1.DS- Hikkaduwa 2  
2.DS- Imaduwa 2  
3.DS- Habaraduwa 3  
4.DS- Elpitiya 3  
5.DS- Bope Poddala 3  
6.DS- Four Gravets 3  
7.DS- Baddegama Special Skills  
8.DS- Ambalangoda Special Skills  
9.DS- Welivitiya Divithura Special Skills  
10.DS- Gonapinuwala Skills  
11.DS- Balapitiya Special Skills  
12.DS- Niyagama Special Skills  
13.DS- Neluwa Skills  
14.DS- Bentota Skills

- **Government Sector(Small Scale)**  
**Institute** **Place**

1.Ayurvedic Comissioners Office – Southern Province 2

2.MOH-Elpitiya Special Skills

3.Ayurvedic Hospital-Magalla Special Skills

4.Government Ayurvedic Cenrtral PharmacyNavungala - Skills

- **Service Sector (Medium Scale)**  
**Institution** **Place**

1.Road Passenger Transport Authority – Southern Province Skills



- Production Sector (**Large Scale**)

**Institution**

**Place**

1.Evergreen Tea Factory

Special Skills

- Production Sector(**Medium Scale**)

**Institution**

**Place**

1.Rakadahena Tea Factory

Skills

2.Athukorala Tea Factory

Skills

#### 4.3.5 Progress of Small Business Development Activities 2015

Serial No	Program	Annual Target	Achieved Quantity	Participation	Expenditure (Rs.)
<b>1</b>	<b>Awareness Prorammes</b>				
	I Special Awareness	02	02	290	23,711.00
	II .General Awareness	15	14	561	
<b>2</b>	<b>Training Programs based on EntrepreneurshipDevelopment</b>				
	“A Road To The Business” programs	6	7	163	95,499.00
<b>3</b>	<b>Training Programs based on Management Development</b>				
	I. Management Training Programs	06	06	137	88,782.00
	II.Marketing Management Program	1	1	16	14,190.00
	III. Marketing Plan “Dream Pictures”	1	1	22	27,964.00
	IV.Accounting Programs	1	1	38	33,450.00
	V. Productivity Program	1	1	30	42,160.00
	VI.Program on Preparing Business Plan	1	1	20	15,400.00
	VII.Costing Program	1	1	19	10,350.00
<b>4</b>	<b>Production Development</b>				
	I.Technical Training Program	<b>3</b>	3	98	83,635.00
	II.Packaging Program	1	1	45	37,900.00
<b>5</b>	<b>Business Promotion Program</b>				
	I.Marketing Stall and Exhibition	2	2	182	360,613.75
	II. Entrepreneurship Union Reorganization	1	1	214	30,020.50
<b>6</b>	<b>Business Advising</b>				
	I . Feed Back Meeting	15	15	223	45,598.00
	II.Projects Inspection	8	8	167	105,786.38
	III.Business Advising(Workshop)	1	1	70	24,440.00
	<b>Total</b>	<b>66</b>	<b>66</b>	<b>2295</b>	<b>1,039,499.63</b>

#### **4.3.6. Progress of the Activities at Bilingual Relief Window 2015**

##### **Language Promotional Program**

1. Registration of language societies and conducting language Courses with the aim of upgrading Tamil language knowledge and ethnic understanding.
2. Conducting three Language courses for 12 days with the intention of improving Language competency within the Four Gravets and Bentota Divisional Secretariats.

##### **Social Integration Program**

- Developing Ekamuthu Playground at Kithulvitigala, Divisional Secretariat-Elpitiya with the objective of Promoting Social Integration.
- Conducting an awareness program on Public Language Policy for public servants.
- Reconstructing the Community Health Centre -Nakiyadeniya with the objective of Promoting Social Integration.
- Holding a program of Tamil medium seminars for scholarship examination in Four Gravets DS Division.
- Holding a program of Sinhala medium seminars for scholarship examination in Niyagama DS Division.
- Providing library Equipment for G/Uswathun Hassana College, Batadoova Rathnajothe college in Divisional Secretariat-Akmeemana, G/Nawungala Junior College in Divisional secretariat-Yakkalamulla with the view of providing knowledge to the students
- Holding a promotional program on religious reconciliation at Karandeniya DS Division

We are here by committed to grant an excellent public service for the people in Galle District and all the members attached to my staff have performed their duties successfully and with utmost dedication and determination in order to achieve expected targets with higher standard through the administrative development and social works in Galle District and further we are pledged to continue our services appreciatively.

**Appropriation Account - 2015**

Expenditure Head No. 261

Name of District Secretariat: District Secretariat - Galle

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA 2 format)
		Provision in Budget Estimates Rs.	Supplimentary Provision and Supplimentary Estimate Allocation Rs.	Transfers in terms F.R. 66 and 69 Rs.	Total Net Provision (1+2+3) Rs.	Total Expenditure Rs.	Net Effect Saving/(Excess) (4-5) Rs.	
1	<b><u>Recurrent</u></b>							2
	Operational Activities	1,007,600,000	34,700,000	-	1,042,300,000	1,037,712,893	4,587,107	
	Sub Total (Recurrent)	<b>1,007,600,000</b>	<b>34,700,000</b>	-	<b>1,042,300,000</b>	<b>1,037,712,893</b>	<b>4,587,107</b>	
1	<b><u>Capital</u></b>							2
	Operational Activities	78,000,000	-	-	78,000,000	47,281,223	30,718,777	
	Sub Total (Capital)	<b>78,000,000</b>	-	-	<b>78,000,000</b>	<b>47,281,223</b>	<b>30,718,777</b>	
	Total of Recurrent	1,007,600,000	34,700,000	-	1,042,300,000	1,037,712,893	4,587,107	
	Total of Capital	78,000,000	-	-	78,000,000	47,281,223	30,718,777	
	<b>Grand Total</b>	<b>1,085,600,000</b>	<b>34,700,000</b>	-	<b>1,120,300,000</b>	<b>1,084,994,116</b>	<b>35,305,884</b>	

**Appropriation Account by Programme - 2015**

DGSA 2

Expenditure Head No : 261 Name of District Secretariat: District Secretariat - Galle  
 Programme No. & Title : 01 Operational Activities

**Summary of Recurrent and Capital Expenditure**

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary 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)	1,007,600,000	34,700,000	-	1,042,300,000	1,037,712,893	4,587,107	
(b) Capital (DGSA 4)	78,000,000		-	78,000,000	47,281,223	30,718,777	
<b>Total</b>	<b>1,085,600,000</b>	<b>34,700,000</b>	<b>-</b>	<b>1,120,300,000</b>	<b>1,084,994,116</b>	<b>35,305,884</b>	

## Recurrent Expenditure by Project

Expenditure Head No : 261

Name of District Secretariat: District Secretariat - Galle

Programme No. &amp; Title : 01 Operational Activities

	(1)	(2)	(3)	(4)	(5)	(6)
project No/Name, personel emoluments and all other projects and other charges	Provision in Budget Estimates  Rs.	Supplimentary Provision and Supplimentary Estimate Allocation (+/-)  Rs.	Transfers in terms of the F.R. 66 and 69 (+/-)  Rs.	Total Net Provision (1+2+3)  Rs.	Total Expenditure  Rs.	Net Effect Saving/(Excess) (4-5) Rs.
<b><u>Project No: &amp;Title:</u></b> <b><u>01Genaral Administration &amp; Establishment Service of District Secretariat</u></b>						
Personal Emoluments	107,500,000		(32,400,000)	75,100,000	74,643,591	456,409
Other Charges	23,700,000	-	1,555,000 (1,555,000)	23,700,000	23,160,801	539,199
<b>Sub Total</b>	<b>131,200,000</b>	<b>-</b>	<b>(32,400,000)</b>	<b>98,800,000</b>	<b>97,804,392</b>	<b>995,608</b>
<b><u>Project No: &amp;Title:</u></b> <b><u>02.Divisional Secretariat</u></b>						
Personal Emoluments	784,500,000	34,700,000	32,400,000	851,600,000	849,790,070	1,809,930
Other Charges	91,900,000	-	2,871,000 (2,871,000)	91,900,000	90,118,431	1,781,569
<b>Sub Total</b>	<b>876,400,000</b>	<b>34,700,000</b>	<b>32,400,000</b>	<b>943,500,000</b>	<b>939,908,501</b>	<b>3,591,499</b>
<b>Grand Total</b>	<b>1,007,600,000</b>	<b>34,700,000</b>	<b>-</b>	<b>1,042,300,000</b>	<b>1,037,712,893</b>	<b>4,587,107</b>

**Capital Expenditure by Project**

**DGSA 4**

**Expenditure Head No : 261      Name of District Secretariat: District Secretariat - Galle**

**Programme No. & Title : 01 Operational Activies**

**Project No. & Title : 02 Divisional Secretariat    01 Genaral Administration & Establishment Service**

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)
			<b>Rehabilitation &amp; Improvements of Capital Assets</b>	<b>8,750,000</b>	<b>-</b>	<b>8,750,000</b>	<b>8,475,248</b>	<b>274,752</b>
2001	11		Building & Structures	5,250,000		5,250,000	5,228,660	21,340
2002	11		Plant,Machinery & Equipments	1,750,000	-	1,750,000	1,740,822	9,178
2003	11		Vehicle	1,750,000	-	1,750,000	1,505,766	244,234
			<b>Acquisition of Capital Assets</b>	<b>67,250,000</b>	<b>-</b>	<b>67,250,000</b>	<b>37,181,937</b>	<b>30,068,063</b>
2102	11		Furniture & Office Equipment	5,500,000		5,500,000	5,484,764	15,236
2103	11		Plant,Machinery & Equipment	1,750,000	-	1,750,000	1,727,002	22,998
2104			<b>Building &amp; Structure</b>	<b>60,000,000</b>		<b>60,000,000</b>	<b>29,970,171</b>	<b>30,029,829</b>
2401	11		Knowledge Improvement &	900,000	-	900,000	559,014	340,986
			Institutional Development	900,000		900,000	559,014	340,986
			<b>Sub Total</b>	<b>76,900,000</b>	<b>-</b>	<b>76,900,000</b>	<b>46,216,199</b>	<b>30,683,801</b>

Capital Expenditure by Project

Name of District Secretariat: District Secretariat - Galle

Expenditure Head No : 261

Programme No. &amp; Title : 01 Operational Activities

Project No. &amp; Title : 02 Divisional Secretariate

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/(Excess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
				1	2	3	4	5
2401	11		<b>Human Resource Development</b>					
			Knowledge Improvement &					
			Institutional Development	1,100,000	-	1,100,000	1,065,024	34,976
			<b>Sub Total</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>	<b>1,065,024</b>	<b>34,976</b>
			<b>Grand Total</b>	<b>78,000,000</b>	<b>-</b>	<b>78,000,000</b>	<b>47,281,223</b>	<b>30,718,777</b>



## Summary of Financing Expenditure by Programme

Name of District Secretariat: District Secretariat - Galle

Programme No. &amp; Title : 01 Operational Activities

Expenditure Head No: 261

Financing		Programme 01*		Programme 02*		Grand Total		
Code	Source	Net Provision**	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Percentage of Expenditure (6÷5)x100
		1	2	3	4	5	6	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	1,120,300,000	1,084,994,116	-	-	1,120,300,000	1,084,994,116	97
12	Foreign - Loan	-	-	-	-	-	-	-
13	Foreign - Grant	-	-	-	-	-	-	-
14	Reimbursable Foreign - Loan	-	-	-	-	-	-	-
15	Reimbursable Foreign - Grant	-	-	-	-	-	-	-
16	Counterpart Fund	-	-	-	-	-	-	-
17	Foreign Finance related Domestic Cost	-	-	-	-	-	-	-
21	Special law services	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	<b>Total</b>	<b>1,120,300,000</b>	<b>1,084,994,116</b>	<b>-</b>	<b>-</b>	<b>1,120,300,000</b>	<b>1,084,994,116</b>	<b>97</b>

## **Financing of Expenditure by Projects of each Programme**

(Financing of Capital and Recurrent expenditure according to Projects of a Programme)

Expenditure Head No :261

Programme No. & Title : 01 Operational Activities

Financing		Project 01		Project 02		Project 03		Programme Total/Page Total	
Code	Source	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net	Actual Expenditure	Net Provision	Actual Expenditure
						Provision			
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	175,700,000	144,020,591	944,600,000	940,973,525	-	-	1,120,300,000	1,084,994,116
12	Foreign - Loan	-	-	-	-	-	-	-	-
13	Foreign - Grant	-	-	-	-	-	-	-	-
14	Reimbursable Foreign - Loan	-	-	-	-	-	-	-	-
15	Reimbursable Foreign - Grant	-	-	-	-	-	-	-	-
16	Counterpart Fund	-	-	-	-	-	-	-	-
17	Foreign Finance related	-	-	-	-	-	-	-	-
	Domestic Cost	-	-	-	-	-	-	-	-
21	Special law Services	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>Total</b>	<b>175,700,000</b>	<b>144,020,591</b>	<b>944,600,000</b>	<b>940,973,525</b>	-	-	<b>1,120,300,000</b>	<b>1,084,994,116</b>