



PERFORMANCE REPORT

2012

DEPARTMENT OF NATIONAL PHYSICAL PLANNING

MINISTRY OF MEGAPOLIS & WESTERN DEVELOPMENT

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Introduction

Housing and Town Improvement Ordinance No 19 of 1915 was enforced with the objective of addressing issues relating to construction of dwellings in and around the settlements in Colombo, the capital city, during the British era. But, there had been certain constraints for the development of cities as a consequence of the harbor and railways which were not covered by the aforesaid act. Town and Country Planning Department was established in 1947 under the “Town and Country Planning Ordinance No 13 of 1946 as a remedial measure to address those said constraints. Implementation of development schemes commenced by connecting all the local government authorities for the development of Settlements under this programme.

Development issues such as poverty, developmental stagnation experienced by peripheral regions, centralization of administration only in main cities, unrest and grievances from the majority of marginalized population who sustained upon the subsidies without basic facilities etc were merged as a consequence of rapid developmental initiatives without proper planning and future vision. Thus, the necessity of sustainable development connected with sectoral development and regional development was felt by the development activists.

As a remedial measure, the National Physical Planning Department was established in year 2000 under the amendments to the Town and Country Planning Ordinance No.13 of 1946 made by the Amendment Act No.49 of 2000, in order to formulate a National Physical Planning based upon a National Physical Planning Policy.

Thus, the National Physical Planning Department (NPPD) possesses, approximately, a renowned history of seven decades in formulation, implementation, updating the National, Provincial and Regional Physical Planning and formulation of project plans, architectural and engineering designs together with relevant layouts for the development of sacred lands.

The National Physical Planning department has played and has been paying a pivotal role as a focal public establishment in Planning through optimizing the utility of scarce natural resources, ensuring environmental protection, planning for new towns with comprehensive infrastructure and urban facilities and establish them in a natural disaster resilient manner, recognizing applicable new urban indicators to Sri Lanka, identification of suitable structure for industrial parks by absorbing strategic economic development opportunities in collaboration with all the local government establishments, covering all twenty four administrative districts in all nine provinces.

These initiatives are accomplished as a collaborative and collective effort by the National Physical Planning Division, Provincial Physical Planning Division, Regional Physical Planning

Division, Research Division together other collaborative divisions – control, Engineering, Accounting, and Architecture divisions that are focal divisions of the Department. The comprehensive reports on the performance of each aforesaid divisions, has been depicted separately under each chapters hereunder, for the year 2012.

Mission

“To formulate National Physical Policies, Plans and Strategies and to ensure and monitor the implementation of such national policies and plans through Regional and Local plans with the object of promoting and regulating integrated planning of economic, social, physical and environmental aspects of land and territorial waters of Sri Lanka.”

1. Approved Staff of the National Physical Planning Department

Serial No	Position	Service	Grade	Salary Category	Total
1.	Director General		Special	SL 3-2006	1
2.	Additional Director General (Planning)	Departmental	Special	SL 3-2006	1
3.	Additional Director General (implementation)	Departmental	Special	SL 3-2006	1
4.	Director (Control)	SL Administrative service	1	SL 1-2006	1
5.	Chief Accountant	SL Accountancy Service	1	SL 1-2006	1
6.	Director (Engineering)	SL Engineering Service	1	SL 1-2006	1
7.	Director (implementation, evaluation and coordination)	Departmental	1	SL 1-2006	1
8.	Director ((Research)	Departmental	1	SL 1-2006	1
10	Director (Regional Zonal Planning)	Departmental	1	SL 1-2006	1
11	Director (Architecture)	Sari Lanka Architecture Service	1	SL 1-2006	1
12	Assistant Director Deputy Director (Control)	SL Administration Service	111/11	SL 1-2006	1
13	Internal Auditor	SL Accountancy Service	11	SL 1-2006	1
14	Accountant	SL Accountancy Service	111/11	SL 1-2006	1
15	Assistant/ Deputy Director (Engineering)	SL Engineering Service	111/11	SL 1-2006	3
16.	Assistant Director Deputy Director (Town Planning)	Departmental	111/11	SL 1-2006	20
17.	Assistant Director Deputy Director	SL Architectural Service	111/11	SL 1-2006	2
18.	Legal Officer	Departmental	111/11	SL 1-2006	1
19.	Administrative Officer	SL Management Assistant Service (High grade)	High grade	MN 7-2006 A	1
20	Planning Office Assistant	SL Technical Service Special Grade		MN 7-2006 A	3

21.	Chief Overseer	SL Technical Service – Special Grade	Special	MN 7-2006 A	2
22.	Technical Officer (Geographical Information System)	SL Information and Communication Tech. Service	Special	MN 6-2006 A	6
23.	System Administrator	Departmental		MN 6-2006 A	1
24.	Development Officer	Subject to termination of the post without filling the vacancy	2-11/1	MN 4-2006 A	22
25.	Physical Planning Assistant (Town Planning)	Subject to termination of the post without filling the vacancy		MN 4-2006 A	20
26.	Physical Planning Assistant (Architecture)	Subject to termination of the post without filling the vacancy		MN 4-2006 A	05
27	Physical Planning Assistant (Engineering)	Departmental Subject to termination of the post without filling the vacancy)		MN 4-200 6 A	04
28.	Budget Assistant	Associated service		MN 4-200 6 A	1
29.	Planning Technician	SL Technical Service	111/11/1	MN 3-2006 A	27
30.	Overseer	SL Technical Service	111/11/1	MN 3-2006 A	9
31.	Management Assistant	Public Management Assistant Service	111/11/1	MN 2-2006 A	34
32.	Receptionist	Departmental (subject to current employee's consent)	111/11/1	MN 1-2006 A	1
33.	Planning Printer	Departmental	111/11/1 Special	PL 1-2006 A	2
34.	Surveying -Labourer	Departmental	111/11/1 Special	PL 1-2006 A	3
35.	Planning in-charge	Departmental	111/11/1 Special	PL 1-2006 A	1
36.	Planning updater	Departmental	111/11/1	PL 1-2006 A	1

37	Driver	Driver service	111/11/1 Special	PL 3-2006 A	14
38.	Office Assistant	Office Assistant Service	111/11/1 Special	PL 1-2006 A	17
39.	Bungalow Keeper	Departmental	111/11/1 Special	PL 1-2006 A	4
40.	Watchman	Departmental	111/11/1 Special	PL 1-2006 A	4

02. Performance of the Administration Division

The main role of the control division is provision of ancillary services required in achieving objectives that are expected to be reached through the mission of the department, in an efficient and effective manner.

In this context, the control department carries out human and physical resource management, establishment and administrative functions, implementation of policy decisions, provision of ancillary services for all other divisions of the department, management and administration of the staff of sacred lands.

2.1 Main Objectives of the Control Division

- ❖ Make amendments to the staff in such a way to achieve the objectives of the department
- ❖ Formulation, obtaining approvals and implementation of procedures for recruitment and promotions
- ❖ Act as a focal point for capacity building, welfare and disciplines of the staff

2.2 Day-to-day routing duties include,

- ❖ Attend day-to-day functions of postal communication
- ❖ Inter divisional and intra divisional coordination
- ❖ Attend request from the general public
- ❖ Attend request from the staff
- ❖ Maintenance of records and update personal files of the staff
- ❖ Management of transport units
- ❖ Attend relevant functions of employee salaries, allowances, travelling allowances and all other payments

Moreover, the special responsibilities of the control division are;

- ❖ Attend and coordinate issues arising from the Parliament, complaints of the human rights commission, responding for public petition committees and Audit Queries.
- ❖ Carry out staff performance Assessment
- ❖ Conduct Efficiency Bar Examinations
- ❖ Be responsible for the security of the department
- ❖ Attend maintenance related
- ❖ Drafting Cabinet papers
- ❖ Administration of staff of sacred lands

03. Performance of Regional Physical Planning Division

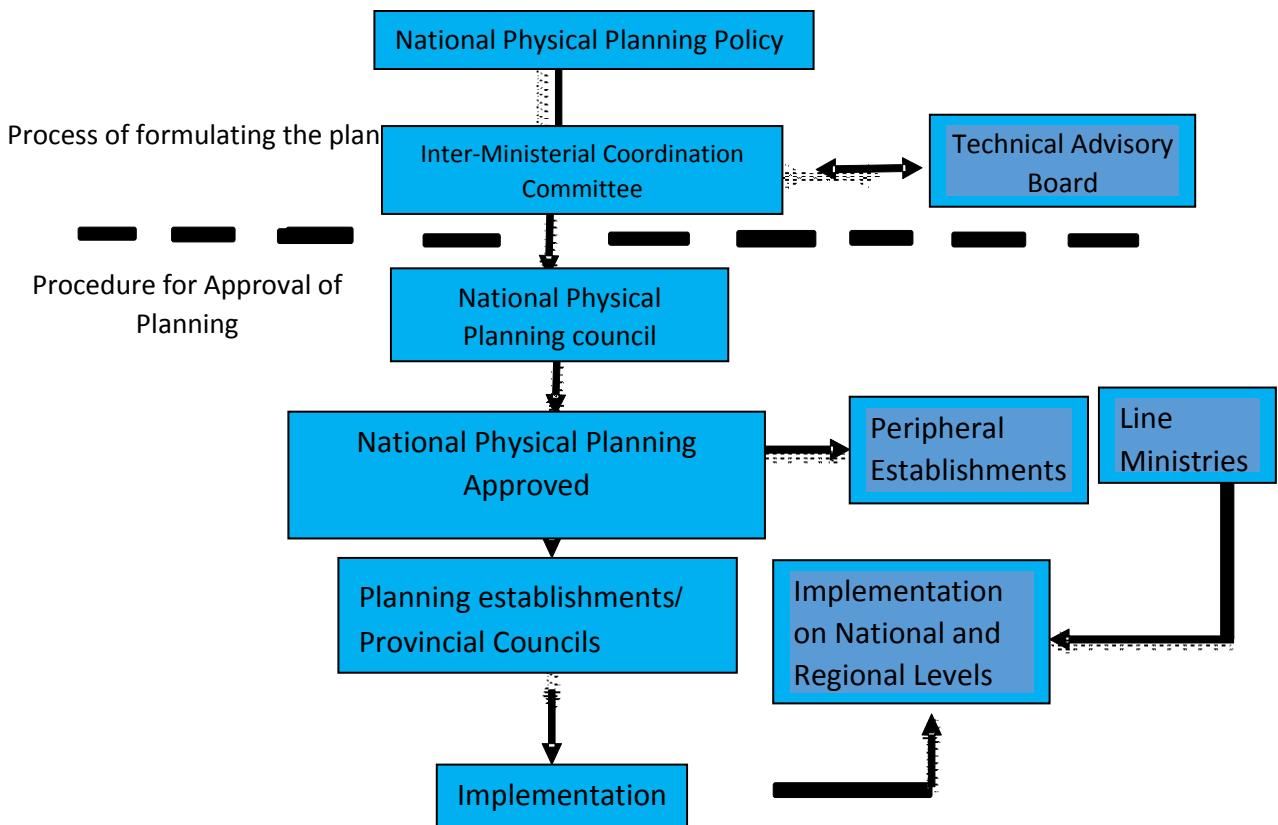
The main role of the division is the formulation of National Physical Planning, National Physical Planning Policy and Regional Physical Planning.

The position of Director of this division remained vacant in year 2014 while the duties of the division were also performed by the Director of Regional Physical Planning division. The role of the division was carried out by 09 Physical Planning Assistants.

3.1. Purpose of formulation of National Physical Planning and Policy

The National Physical Planning Policy and the Plan is very crucial for strategic utilization of viable economic development opportunities available within the Island and rest of the world, using physical resources that are found internally and externally, coordination of physical development process nationally and internationally, mitigating existing social, economic and physical disparities, conservation and promotion of ecology and environmentally high sensitive areas, and establishing ecofriendly environment with settlements, towns and other infrastructural facilities and forest in appropriate places, and enhancing the benefits of national economy by two, three folds.

3.2 Process of formulating the National Physical Plan



The core role of division is to formulate plans for a relatively smaller geographical regions to the country but covering relatively a larger regions for a city. Honorable Prime Minister has demarcated geographical locations as provinces and regions to address our requirement and published a gazette notification.

3.3. Formation of Regional Plans

- ❖ Regional plans are formulated by the Regional Planning Committee
- ❖ Regional Planning Committee is chaired by the Secretary of the Provincial Council.
- ❖ All chairmen of Urban Councils/pradeshiya Sabha, Commissioner of Municipal Council within the Province are the members of the Regional Planning Committee
- ❖ Certain officers in the public establishments are also included in this committee

3.4. The Physical Planning Department is specially established in order to extend its support to Provincial councils. Thus, the department extends following supports to the Provincial Councils;

- ✓ Provision of technical support
- ✓ Provision of expertise to Regional Planning Committee for on any required matters

- ✓ Supports on convene meetings, presentations and to obtain feedbacks and comments from the general public.
- ✓ Supports to collect relevant information from any relevant establishments
- ✓ Supports to formulate plans and presentations
- ✓ Supports to disburse funds required, if there is a deficit, for implementation of plans

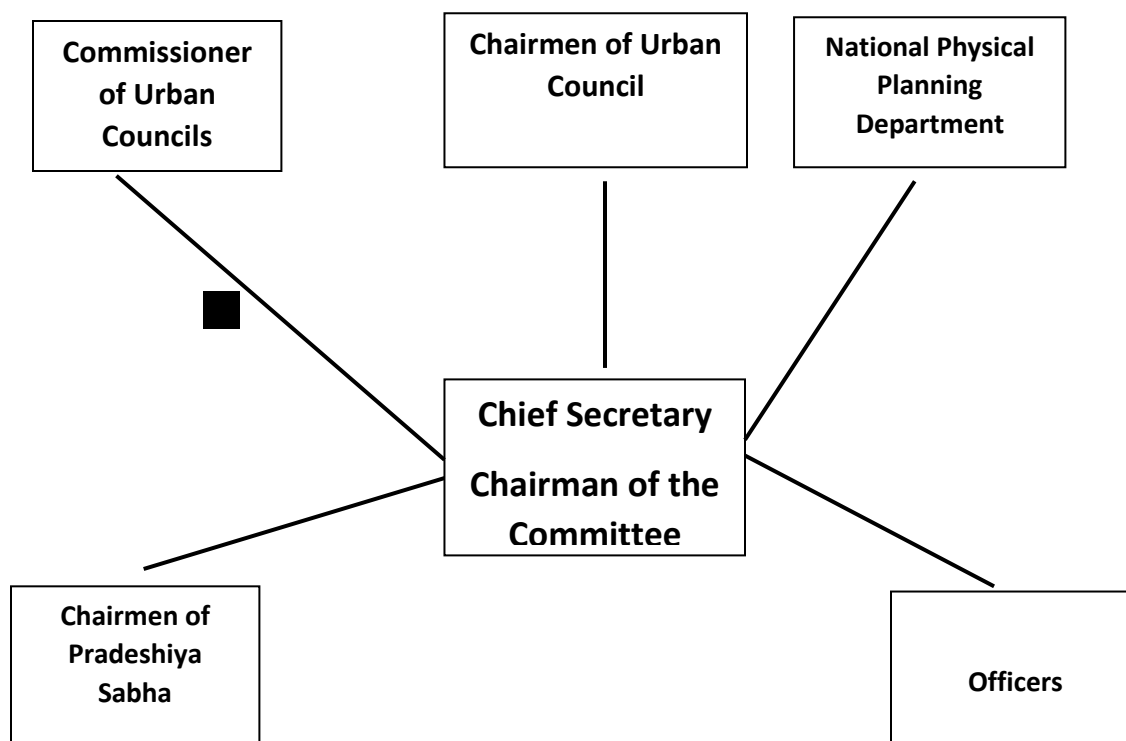


Diagram 03 : Regional Planning Committee

3.5 Activities accomplished during the year 2012

Activities accomplished by Regional Physical Planning Division during the years 2012;

- Formulation of Regional Physical Plan for the Northern Province
 - Formulation of Regional Development Plan for the Northern Province

4. Local Physical Planning Division

4.1. Role

Regional Physical Planning Division accomplishes the tasks of implementation of Town Plans that are recognized as regionally significant towns by Regional Physical Divisions and providing technical assistance required for development initiatives of sacred lands, publish Gazette notification on sacred lands.

4.2. Purpose of formulation of plan for a small city

- Provision of urban facilities for a majority (70%) of population in Sri Lanka
- Shifting investments of the area in close proximity to urban areas
- Establishment of urban facilities within the rural area for the benefit of the people who seek urban facilities in the informal urban regions
- Establishment of smart rural-urban system that is connected with smart mega polis
- Devoting a smart and significant rural-urban set up that enrich with social, cultural, economic, archaeological and environmentally significant entity
- Establish a strong foundation to create smart urban-rural entity with better infrastructural facilities

4.3. Role of the Local Physical Planning Division

- Preparation of plans for small towns
- Implementation of aforesaid plans under project such as “Puraneguma”
- Formulation of resettlement plans for disaster affected areas
- Declaration of recognized sacred lands as urban development areas through gazette notifications
- Preparation of development plans
- Implementation of relevant projects
- Engage in observations and providing recommendation on various land utility pattern by the Divisional Secretariats and other establishments
- Implementation of special project entrusted to the department by the Ministry under special circumstances

- Provide observation on various land utility pattern by the Divisional Secretariats and other establishments and Implementation of special project entrusted to the department by the Ministry under special circumstances

4.4 Activities accomplished during the year 2012

1. Town center development scheme – Kuruwita
 2. Lanuch of National Physical Plan 2030
 3. Development programme implemented to celebrate 700 year of Asgiri Maha Viharaya
 4. Kandawalawatta Development
 5. Preparation of Regional Physical Plan for Northern Province
 6. Declaration of Ganegogoda Kataragama Dewalaya as “Sacred Land” by gazette notification (1785/21-21st November 2012)
 7. Preparation architectural design for cloud Wall of Wallahagoda Kataragama Dewalaya
 8. Preparation architectural design for entrance of Asgiriya sacred land
-
1. Shifting the weekly fair under Town Center development programme – Kuruwita
 2. Constructed the three story market complex (under the supervision of National Physical Planning Department) with the funding of Asian Development Bank (ADB)
 3. Kandawalawatta
 4. Preparation of development plan for Northern Province
 5. Preparation of coastal development strategic plan – Mulativu
 6. Gazatte notification to declare Wagiriya Natha Viharaya as “Sacred Land”
 7. Gazatte publication to declare Doluwa, Ganegoda Kataragama Dewalaya as “Sacred Land”
 - “Puraneguma Development Project”
 - Preparation of development plans for 54 selected small cities “Lolugaswewa” city development project
 - Implementation of Town Development Plan – Godakawela
 - Preparation of estimates for Perehera Mawatha – Phase II

- Implementation of selected projects by Kuruwita Town Development Plan
 - Preparation of estimates for following projects
 - Landscaping for the town
 - Construction of public square
 - Construction of passenger overhead bridge
 - Conservation of old railway building
 - Construction of Weekly Fair
 - Upgrading the playground and construction of pavilion
 - Preparation of Small city Development Plan – Bemmulla
 - Preparation of Bemmulla Small city Development Plan and identifying projects
 - Preparation of Small city Development Plan – Ganemulla
 - Preparation of Genemulla Small city Development Plan and identifying projects
 - Preparation of Small city Development Plan – Pussellawa
 - Preparation of Pussellawa Small city Development Plan and identifying projects
- Plan of sacred land
 - Sacred Land Development Plan Scheme – Asgiriya Maha Viharaya
 - Preparation of plan for proposed Nila Aaramaya (Official residence)
 - Preparation of plan for proposed Entrance
 - Sacred Land Development Plan Scheme – Kebiyapola
 - Declare as a Sacred Land under town and country planning ordinance
 - Preparation of development plan for sacred land
 - Preparation of plan for Bikkhu’s residence, renovation of living rooms, (Aavasageya) and landscaping
 - Sacred Land Development Plan Scheme – Sooriyagoda
 - Preparation of plan for to construct “Pirivena” for Religious Education
 - Carry out Project coordination
 - Sacred Land Development Plan Scheme – Adam’s Peak
 - Prepare plan and estimates for expenditure to construct access steps – phase III

Coordinate with relevant institutions

- Development Plan Scheme – Mahamevuna Uyana

Planning and cost estimation

Coordinate with relevant institutions

- Dewala 32 Development Scheme

Gazette declaration for Dewala Sacred Land

Preparation of development plan

Preparation of plan for proposed projects

- Gombaddala Sri Shailathalarama Sacred Land Development Scheme, Hakmana

Preparation of plan for sacred land, preparation of Architectural plans and cost estimation

- Umangala Owagiriya Raja Maha Vihara Sacred Land Development Scheme

Declare as a Sacred Land under town and country planning ordinance

Preparation of sacred land development plan and landscaping

- Madukanda Sacred Land Development Scheme

Declare as a Sacred Land under town and country planning ordinance

Preparation of sacred land development plan and landscaping

- Batumullakanda Purana Vihara Sacred Land Development Scheme

Preparation of plan for landscaping, construction of wall for the Bodhiya and public lavatory

Special Projects

- Research – Research on Mineral Resource in Sri Lanka
- “Deyata Kirula” National Development & Education Exhibition – 2013 (Ampara)
- Preparation of Structural Design
- Coordinate with relevant institutions

5. Performance of the Engineering Division

5.1 Role –

The core role of the division is to accomplish civil engineering service that is required in planning and implementation of National plan, Zonal plan, Regional plan , Small Towns, Community , Buildings and landscaping plan, in an Efficient manner.

5.2 Staff -

Functions of the divisions are carried out in three sub-divisions such as Engineering, overseeing, quantitative surveying under the direct supervision of Director of the Engineering division. Under the Director – Engineering, there are two assistant director engineers, chief overseer together with two overseers, two quantitative surveyor, a development officer and two office assistants have been deployed in service.

5.3 Day-to day routing activities.

- Preparation of sketch structural plans for buildings
- Provision of consultancy for constructions
- Preparation of estimates
- Preparation of payment reports and vouchers.
- Land acquisition and transfer of state land unto provincial council establishments for the purpose of land surveys and development activities.
- Carry out land utilization surveys and prepare reports for town planning
- Formulate suitable development plans, carry out field observations, land surveying, mapping, preparation of contour lines and establishing town plans, construction plans on the land that suit in development planning.
- Administration of construction sites in building constructions, landscaping and maintenance related activities.
- Overseeing, supervision, preparations of bills and vouchers, attest bills, reports on redemption of security deposits and submission of progress reports relevant to building constructions and landscaping.
- Preparation of estimates for maintenance of buildings possessed by the department and engage in maintenance activities

5.4 Activities accomplished by Engineering Division during the year 2012

Serial No	Project	Activity accomplished
120(1)	Asgiri Viharaya	Attend discussions for the upgrading main access road (Acquisition of required space for widening the access road, land acquisition from the pavilion of Trinity College and reconstruct the boundary wall that to be removed)
122(2)	Hakmana	Field (Site) observation and prepare structural design for construction of New Bukku's residence at Purana Raja Maha Viharaya - Kebiliyapola
133(3)	Asgiriya	Carry out observation to identify land for the construction of Official Residence for Chief Priest
136(4)	Sithul Pawwa	Regularize drainage line
137(5)	Rathnapura	Upgrading vehicle park at Saman Dewalaya
142(6)	Mahiyanganaya	Renovation of old Tourist Guest House - Mahiyanagana
145(7)	Asgiriya	Attending the meeting conducted for construction
143(8)	Hakmana Kebiliyapola	Carry out surveying for road construction
146(9)	Monaragala Medagama	Supervision of construction of the Library of Pradeshiya Sabha
	Ampara	Soil sample test for contruction of Plaque (Entrance) –Arantalawa and structural design and cost estimation
11	Mulkirigala	Monitoring development activities Preparation of structural design and cost estimation for first floor, fund office, second floor vihara residence, left vihara residence of 3 rd floor, access steps and two story building
	Naigala Raja Maha Viharaya	Boundary walls, access road and cloud wall construction
	Tissamaharamaya	Roof of the office room
147(12)	Asgiriya Raja Maha Viharaya	Conduct surveys on sinking a part of the access road
148(13)	Anuradhapura	Proposed Lolugaswewa resettlement project

5.5 activities accomplished by the Quantitative Survey division

01. Laying interlock on the access road of Kataragama Tourist Guest House
02. Construction of septic tank
03. Construct gate, boundary wall, retain wall at Asgiri Raja Maha Viharaya
04. wall at Asgiri Raja Maha Viharaya
05. Bikku's residence at Hakmana Kebiyapola Raja Maha Viharaya
06. Plaque and retain wall at Gonbaddara Seela Matharamaya
07. Sacred Land Development Scheme – Aluthnuwara
08. Plaque of Buddhist Center at Ampara Arantalawa
09. Renovation of Tourist Bungalow of Seruwawila Sacred Land Development Scheme
10. Temporary Toilets for “Deyata Kirula -2013” Ampara
11. Waste Tank
12. Landscaping activities at Sacred Land – Mahiyangana
13. Official Residence for Chief Priest of Asgiri Raja Maha Viharaya
14. Kombichchamkulama Development Scheme
15. Laying interlock stones on access road of Kataragama Tourist Bungalow
16. Construction of Waste (Septic) tank
17. Boundary wall, retain wall and gate for Asgiriya Raja Maha Viharaya
18. Boundary wall for Asgiriya Raja Maha Viharaya
19. Bikku's residence at Hakmana Kebiyapola Rajamaha viharaya
20. Plaque and retain wall at Gombaddara Seela Matharamaya
21. Sacred Land scheme – Aluthnuwara
22. Plaque of Buddhist center Arantalawa – ampara
23. Renovation of Tourist Guest House at Sacred Land – Seruwawila
24. Temporary toilets for Deyata Kirula 2013- Ampara
25. Waste tank
26. Landscapping activities for Mahiyangana sacred Land scheme
27. Official Residence for chief priest of Asgiriya Maha Viharaya
28. Kombachchikulama Development scheme

6. Architecture Division

The division is under the direct supervision of the Director –Architecture Division. The division is comprised with Office Assistants, and 21 planning technicians. Under the director supervision of the Director (Engineering), estimates are formulated by the Planning office Assistant with the support of a planning office assistant and required number of planning technicians.

The plans formulated by relevant Architects and Engineers are produced to the Director of Architecture division, and then are handed over to Planning Office Assistants for formulation of Planning and relevant layout designs based on the Plans received.

A Planning assistant in-charge, a Planning Printing Technician, a Designs updater and an office assistant are deployed in the division to take charge of storage, archive, making copies, safeguarding of such plans formulated.

6.1 Layout Plan completed during the year 2012

Serial No	Sacred Land	Project
A/ST/203/12	Deyata Kirula - 2012	Drafting plans for Septic tank and soakage pits
A/AR/204/12	Asgiriya viharaya	Plan for proposed entrance
A/ST/205/12	Anuradhapuraya	Drafting structural design for Rest House (Visrama Shala) at the buddhist center
A/AR/207	Asgiriya	Plan for proposed electric lamps unit
A/ST/208/12	Asgiriya	Prepare plan fore platform and stream water drainage
A/AR/209/12	Asgiriya	Plan for proposed Temple Access Road
A/AR/210/12	Asgiriya	Plan for proposed Temple Access Road
A/AR/211/12	Asgiriya	Preparation of Name Board
A/AR/212/12	Asgiriya	Structural designing for electric lamps
A/AR/213/12	Aluth Nuwara Dewalaya	Design safety wall (Retain wall)
A/AR/214/12	Aluth Nuwara Dewalaya	Plague (Entrance)
A/AR/215/12	Aluth Nuwara Dewalaya	Plague (Entrance)
A/AR/216/12	Sri Maha Bodhi	Planning for Plague (Entrance)
A/AR/217/12	Asgiriya	Planning for road access (platform)
A/AR/219/12	Asgiriya	Planning for the demarcation wall

A/AR/220/12	Asgiriya	Proposed plaque (Entrance) - 2
A/ST/222/12	Asgiriya	Plan for basement for the Name Board
A/AR/223/12	Aluth Nuwara	Plan for police check point
A/AR/224/12	Ampara Pulukunawa Raja Maha Viharaya	Preparation of plan for proposed “Vishrama Shala”
A/ST/225/12	Asgiriya	Plan for the foundation of the Buddhist Religious School
A/ST/226/12	Asgiriya	Preparation of plan for renovation of the access steps
A/AR/227/12	Asgiriya	Preparation of plan for Main Entrance
A/AR/228/12	Asgiriya	Preparation of plan for the door of shrine room
A/AR/229/12	Asgiriya	Preparation of plan for proposed door-Mullegama Viharaya
A/ST/230/12	Aluth Nuwara Dedimunada Dewalaya	Preparation of plan for Police check point
A/ST/231/12	Aluth Nuwara Dedimunda Dewalaya	Preparation of plan for Slab beam
A/AR/233/12	Asgiriya Chandananda Vidyalaya	Preparation of plan for doors and windows
A/AR/234/12	Asgiriya Viharaya	Proposed plague
A/ST/235/12	Buddhist Center – Arantalawa, Ampara	Prepare plan for Proposed plague Structural designing for Slab beam
A/AR/238/12	Deyata Kirula - 2013	Prepare plan for Gymnasium and pavilion
A/AR/239/12	Asgiriya	Plan for Official Residence (Nila Aaramaya)
B/ST/70/12	Kataragama Dewalaya - Badulla	Plan for the basement of the electric lamps
B/AT/71/12	Gothami Viharaya - Borella	Plan for the multi duty building
B/AR/72/12	Department of Buddhist Affairs	Designing stair case (Steps)
G/AR/33/12	Gonaboda Seelaramaya	Design the Entrance and electricity lamps
H/PL/28/12	Kebiliyapola Purana Viharaya - Hakmana	Layout designing
H/PL/29/12	Kebiliyapola Purana Viharaya - Hakmana	Design plan for the building for lodging facilities

H/PL/30/12	Kebiliyapola Purana Viharaya - Hakmana	Design plan for the building for lodging facilities
H/PL/32/12	Kebiliyapola Purana Viharaya - Hakmana	Drafting plan for the roof
H/PL/33/12	Kebiliyapola Purana Viharaya - Hakmana	Draft plan for existing Dageba
H/PL/34/12	Kebiliyapola Purana Viharaya - Hakmana	Draft plan for existing vihara residence
A/AR/35/2012	Pura Neguma Project - Hettipola	Plan for Economic Center
A/AR/36/2012	Pura Neguma Project - Hettipola	Plan for bus stop
A/AR/37/2012	Pura Neguma Project - Hettipola	Plan for police check point
A/AR/38/2012	Pura Neguma Project - Hettipola	Plan for lavatory unit
A/AR/39/2012	Pura Neguma Project - Hettipola	Design plan for lodging facilities
A/AR/40/2012	Pura Neguma Project - Hettipola	Plan for crematory

7. Performance of the Accounts Division

7.1 Objectives of the Accounts Division

An effective and efficient Financial Management of the annual budgetary provisions for the department in compliance with accounts circular, financial regulations, establishment code and rules and regulation prescribed in the other public circulars.

7.2 Service

1. Payment of salaries, wages and other remunerations for the staff of the department and staff of the other projects
2. Preparation of monthly accounts summary with regard to the financial transactions occurred and submitting the same to the treasury
3. Preparation and submission of Annual Account
4. Procurement and storage of goods that are required by the department and other affiliated establishments
5. Asset Management
6. Submission of relevant documents to the Auditor General and attend audit queries
7. Granting loans and recovery under the “Advance – “B” Account”

1. Expenditure against the provision of each individual salaries and wages -2012

	Estimate in year 2013(Rs.)	Transfer of FR 66/69 (Rs.)	Supplementary Estimate (Rs.)	Total provisions (Rs.)	Total Expenditure (Rs.)
Individual Salaries	100,986,900 101,700,000	(600,000) 10,000,000 10,113,100	-	100,986,900	98,794,005

2 . Expenditure against the provision of each other recurrent expenditure item -2012

Expenditure Item	Estimate in year 2012(Rs.)	Transfer of FR 66/69 (Rs.)	Supplementary Estimate (Rs.)	Total provisions (Rs.)	Total Expenditure (Rs.)
Other recurrent expenditure	42,435,000	833,100 (320.000)	400,0000	43,348,100	40,565,547

3 . Revenue Report of the Year 2012

Description	Original Estimate (Rs. Million)	Revised Estimate (Rs. Million)	Revenue of 2013 (Rs. Million)
2002-10-01	2.4	1.5	1.95
2002-20.02	1.5	1.5	1.54
2003-99-00	1.5	1	1.28