



Performance Report & Annual Accounts - 2015

District Secretariat - Hambantota

Thanks...!

“ All the head of institutions & divisions
of district secretariat who gave the required
details to prepare this book and all those who
supported for this endeavor.

Prepared By: District Computer & Training Unit

District Secretariat, Hambantota.

Vision

"An excellent public service through an efficient district administration"

Mission

"To ensure a sustainable development in the district through proper resource management and coordination according to the public policy; fulfilling people's needs efficiently and fairly in a just and cordial manner. "

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1. The Message from District Secretary



On behalf of accomplish a most friendly public services to the public, the district secretariat in Hambantota was win first place from the competition Prpvincial Productivity in year 2008 ,2nd place from the National Level Productivity competition in year 2010 and Standrad Certificate ISO 9001-2008 in same year and 1st place from the National Productivity Competition held between Inter Department in 2014.

The role and information that performed through the various sector to improve their participations for the development procedure by fullfilling day today requirements of the public as most effeciently and productive are included. Futher, our attention has been directed to use information technology to provide the public service formaly and effeciently.

The aim of this report is presented the summary of the mission that performed in 2015 by the District Secretariat and various institutes attached to that. This can be considered as a report that submitted to the political leaders and institutes and other relevant fields engaging in development and administration activities to give total analysis to them related to the development activities which are performed in 2015. I believe that this will be an immense support to implement the future development procedures along the most correct path by avoiding weaknesses and errors in the development activities and preparing plans for it. Also I would like to extent my gratuitous to the political leadership, all government institutes, and all officers including head of the departments, other organization and institutes who support to me to successes this task.

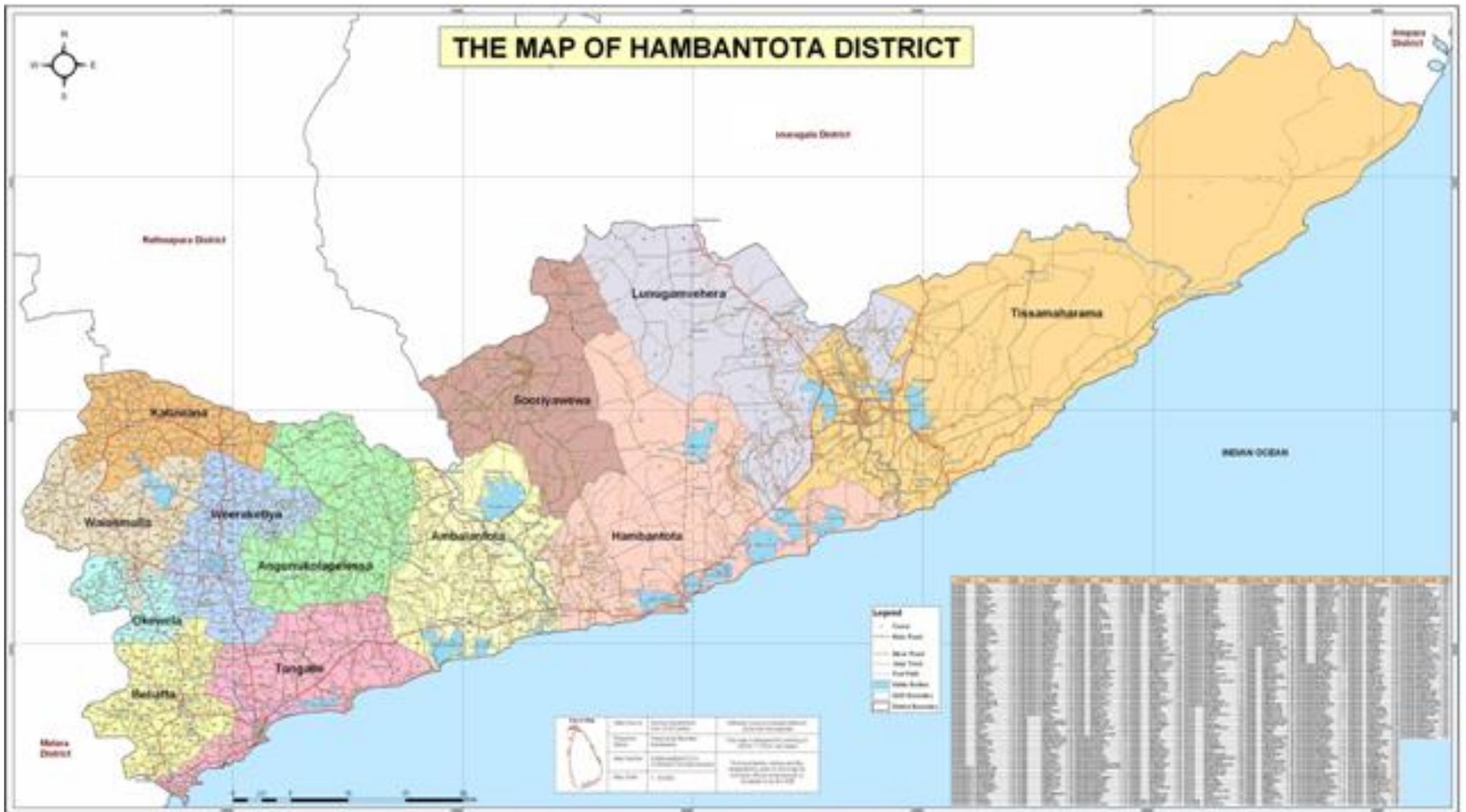


W.H. Karunarathna.

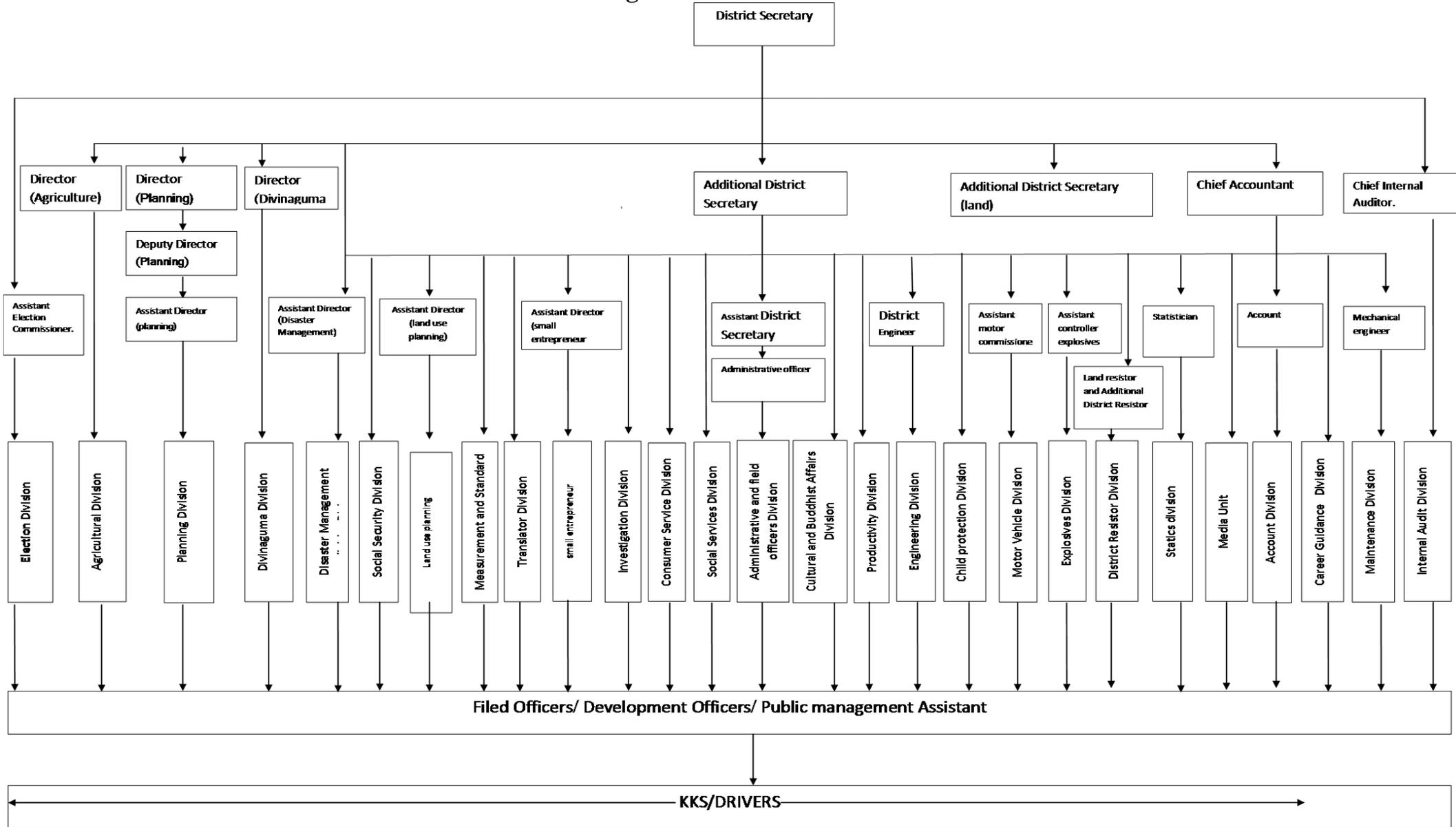
District Secretary

Hambantota Administration District.

2.District Map



03.Organization Chart



4.Details of the Approved Cadre

as at 2015.12.31

Category	Approved Cadre as Management Service Circular	Existing Cadre	Vacancies
Service Level			
District Secretary	1	-	1
Additional District Secretary	2	1	1
Assistant District Secretary	1	-	1
Chief Accountant	1	1	-
Chief Internal Auditor	1	1	-
Accountant	1	1	-
S.L.Eng. Service	2	2	-
Sub Total	9	6	3
Tertiary Level			
Administrative Officer	1	1	-
Translator	1	-	1
Sub Total	2	1	1
Secondary Level			
Budget Assistant	2	1	1
Development Coordinator	2	1	1(Extra)
Development Officer	-	29	-
Officer Inspection	1	1	-
Public Management Assistant	25	25	-
Technical Officer	1	2	1(Extra)
Draftsman	1	1	-
Data Entry Operator	2	-	2
Receptionist	1	-	1
Sub Total	35	60	6
Primary Level			
Driver	8	8	-
Office employee Service	10	14	04 (Extra)
Lift operator	1	-	1
Sanitary Labor	-	-	-
Sub Total	19	22	5(Extra)
Grand Total	65	89	15

5.Introduction

Hambantota District

There are two different views about the name Hambantota of them more popular view is the quay to which sea vessel "hamban" come become Hambantota. According to professor Senarath Paranavitharana this quay become Hambantota because Malay sea vessel arrived at this port.

This Land areas coming under Hambantota District is a land mass that provides a good basic to great Sri Lankan history and culture. It was a part of historic Ruhunu Kingdom. Though there is no much information about pre historic era before originating arrayahhabitats in this and there are evidences to prove that there were two civilized races of called Yaksha & demon.

This area has contributed much in the creation of free nation civilization, pure Buddhist culture in Sri Lanka.

They were the ruhunu kings who came forward to save the heritage at a time the Anuradhapura and Polnnaruwa came under south Indian invasions. Also those who supported king Dutugamunu, Datusena and Wijiyabahu to unite the country were Rohanu People. At a time the Buddha sasana faced threats it found security in Rohana Temples. They were rohana paddy lands that provided rice to the country at times people in Anuradhapura Kingdom faced famine and Sinhalese fought for the freedom. Hambantota is important as a part of the great Rohana Region. It is said that up country kingdom got salt from Hambantota saltern when the country under Portuguese rule. Hambantota was further developed as a harbor and an urban habitat area by British. Accordingly they built in Hambantota a Kachcheri, government departments, Schools, a Police station, a Hospital and a court and diverted Hambantota as the leading administrative town.

During British era Hambantota had been divided into three areas as west giruwapaththu, East giruwapaththu and magampaththu. They comprised of 72,36 and 28 village headman divisions respectively of these three areas and magampaththu was the biggest area in respect of the land extent.

Hambantota District which lies to the south east of Sri Lanka is 2609 square kms in extent. This is 1/25 of the total land mass of Sri Lanka. Maximum length of the district is 106 kms while the maximum width is 39kms. The length of the coastal belt is 151 km. of the total land mass of Hambantota District 11.5 square kms are covered by internal reservoirs.

According to latitude and longitude situation, Hambantota District lies between 6.0 to 6.5 north latitude and 80.6 to 81.7 east longitude. This district is bounded by Monaragala , Rathnapura Districts on the north, Matara District on the west and Indian Ocean and Ampara District is on the south and Indian ocean is on the East. Hambantota District is fortunate to have rare geographical feature that are in Sri Lanka such as blow hall and greaser in Tangalle and Sooriyawewa divisional secretarial areas representatively. This greaser is situated close to famous “Madunagala” hermitage off Ambalantota.

Hambantota District natural drainage system comprises of rivers and 19 natural water courses. They are as follows.

River	Length(miles)
Seenimodara oya	5
Kirama oya	20
Rakawa oya	4
Uruboku oya	26
Kachchigalara Oya	13
Walawa River	85
Karagan Oya	45
Malala Ara	34
Embiligal Oya	85
Kirindi Oya	73
Dambawe Ara	35
Mahasilawa Oya	8
Bhootawa Oya	8
Manik Ganga	71
Katupala Ara	11
Karunda Ara	16
Nambadagas Ara	4
Karambe Ara	3
Kumbukkan Oya	72

Of these walawe river, kirindi oya, menik ganga, uruboku oya, kachchigal ara and kumbukkan oya that flows through the eastern boundary of the district are major water courses. While the water level in these water courses goes up in the “maha” season i.e north east monsoon period (from November to March) and water level goes down in “yala” season i.e south west monsoon period(from may to September).

Although the Ridiyagama reservoir is the biggest wewa of thirteen major lakes and internal reservoirs in Hambantota district and Muruthawela and lunugamwehera contain the highest amount of water. More amount of lakes are situated in tissamaharama area.

It has been implemented several major irrigation schemes in the district recently. Udawalawa development project, kirama oya, uruboku oya, liyangastota, ridiyagama, lunugamwehera, mou ara and KeKiriobada projects are some of them. Bandagiriya, mahagalwewa, beragama and muruthawela are colonies found in Hambantota district.

The coastal belt that stretches from kudawella on the west to pattalangalle on the east is constituent of very attractive features. Among them peaks, lagoons, bays, sand dunes and river mouths are very important. In addition to them harbors, quays and lagoons that are important with regard to the fisheries industry receive a prominent place. Kudawella, Tangalle, Hambantota and krinda have already been developed with modern facilities. Also there are mini fishery harbors and several lagoons where fisheries industry is done. There are several saltern that contribute countries salt production this along this coastal line. Hambantota saltern, Koholankala and Palatupana salterns are included in it.

The district which comprises abundance of dry and semi arid climatic condition has wet zonal climatic condition. This shows again the abundance of climatic variance there in. There are mini waterfalls that come down along westward mountain slopes of the district. Of them “Bisogala” alias sapugaha dola ella that is about 40 feet high is major one. Average temperature of the district is 27.8 C⁰ and average rainfall is 111.1 m.m

The district has been divided administratively into 576 grama niladari divisions and 12 divisional secretariat areas. In addition there are 1 Municipal council, 1 Urban Council, 10 pradeshiya saba areas and 04 electorates in the District. Under the other divisions 13 police authoritative areas, 03 zonal educational areas, 16 agrarian service divisions and 10 MOH areas are found in the district.

Total Estimated population of the district in 2016 is 662419 and 337252 are males while 325167 are females. Accordingly population density per sq.k.m. is 240. As per races 97.1% is Sinhalese, 0.4 % is sri lankan Tamil and 1.1% sri lankan moors. According to the religion 96.8% is Buddhists 0.2% is hindu and 2.5 % is islamists.

Total Land area under paddy cultivation is 36057.40 hectares. 76% percent of paddy cultivation are irrigated by major irrigation schemes. Milk production both buffalo milk and cow milk is done in the district under animal husbandary.

The district where mega development projects are going on at present will achieve unprecedented growth in future. The future development of the district will be made a reality

by ongoing mega projects such as international harbor, international airport , administrative complex, international convention center, major irrigation schemes, new railway line, highways, international cricket stadium and tourism projects.

6. Basic Statistical Information in the District

Fact	Detail
District	Hambantota
Province	Southern
Land Area	2609 km ²
No of Divisional Secretariat Divisions	12
No of Grama Niladari Divisions	576
No of Villages	1319
No of Electorate Divisions	4
No of Municipal Councils	1
No of Urban Councils	1
No of Pradeshiya Saba	10
No of Circuit Bungalows and the Government Quarters belongs to the Ministry and District Secretariat	Circuit Bangalows - 01 No of quarters under the District Secretariat - 33
No of Zonal Education Office	3
No of Schools and Teachers	No of Schools - 313 No of Teachers - 7565
No of Member of Parliament in the District	7
No of Member of Provincial Council in the District	13
No of Urban Council and Pradeshiya saba members in the District	124
Population	662,419 Male – 337,252 Female – 325,167

7. Establishment Branch

Vision: An excellent Public service through an Efficient District Administration.

Mission : To Ensure a Sustainable Development in the district through proper resource Management and coordination according to the Public Policy, Fulfilling peoples Needs Efficiently, Fairly, Justifiable and Cordially.

Aims : Institutional affairs of all the staff members who are working in District secretariat and Divisional secretariats in the District, conducting training programs for public officers, handling grievances of public and solving them and provision of firearm licenses and explosive licenses.

Activities fulfilled by the Establishment branch

01. Institutional affairs of the officers of district secretariat and officers who attached from other ministries and departments.
02. Maintaining personal files of divisional secretaries and also institutional affairs and disciplinary activities of other officers in divisional secretariats.
03. All the institutional and disciplinary activities relevant to the 'grama niladaries' in the District.
04. Monitoring the Administrative Activities of the Divisional Secretaries.
05. Activities relevant to firearm licenses and explosive licenses.
06. Activities relevant to repairing of vehicles.
07. Some activities relevant to elections.
08. Social Services and Welfare Activities.
09. Organizing the public functions.
10. Provision of quarters to government officers, maintaining them and charging the rent.
11. Conducting cultural affairs, Buddhist affairs and environmental development affairs.
12. Action taken to provide a effective public service by developing the human resource and productivity through conducting training programs.
13. Implementing and handling the disaster management activities through the District.

7.1 Details of scheduled quarters and General quarters.

No of scheduled quarters = 06

No of general quarters = 28

7.2 Collecting of Housing rental

Year 2014	Year 2015
Rs. 939324.99	Rs. 1031785.49

7.3 Issuing of firearms licenses - 2013/2014

Code No	Details	Year	
		2014	2015
1	No of firearms licenses in newly issued.	27	42
2	No of firearms licenses renewed.	589	584
3	No of firearms licenses which were not renewed.	185	158
4	No of firearms	801	784

7.4 Repairing of Vehicles

Expenditure of year 2014	Expenditure of year 2015
For Repairs Rs . 1876634.55	For Service of vehicles Rs. 437383.60

8. Engineering Section

Vision

Excellent service to the public through effective district administration.

Mission

The most efficient, fair, just, and made known well in line with the government policy of playing friendly management and coordination of sustainable development in the district confirmation.

Goals and Objectives: Fullfilment of constructional equirements with in the district for the benifit of the public.

8.1 Activities Fulfilled in Year 2015

Serial no.	Targets for the year 2015	Percentage progress	expenditure in Rupees
01	Construction of three storeied building for Divisional Secretarit of Katuwana.(2 nd Stage)	100%	6,252,461.14
02	Partition works for gymnasium.	100%	324,018.50
03	Repairs to government quartese No. 06	100%	942,752.79
04	Repairs to government quartese No. 29	100%	317,358.84
05	Modification to renewable power house Hambantota.	100%	1,828,157.10
06	Modification to Assistant District Secretariat's office room	100%	328,669.75
07	Repairs to government quartese No. 14	100%	442,691.64
08	Partition works to measurement unit at Administrative Complex	100%	646,232.25
09	Partition works to two srored building of Agricultural School at Angunukolapellessa	100%	1,022,103.02
10	Fixing of wire mesh to prevent pegin entering to canteen area of Administrative Complex	100%	231,013.20
11	Repairs to government quartese No. 06	100%	205,009.60
12	Repairs to caneteen at Administrative Complex	100%	434,070.27
13	Fixing of steel shelves for the canteen of Administrative Complex.	100%	333,553.30
14	Repairs t ocircuit bungalow	100%	1,383,429.81
15	Modification to renewable power house	100%	2749000.53
16	Construction of children's protection center-second stage	100%	7,635,357.50
17	Constrection of cultural center – Ambalantota	100%	28,315,096.18

Serial no.	Targets for the year 2015	Percentage progress	expenditure in Rupees
18	Repairs to electricity control room at Administrative Building.	100%	260,555.12
19	Partition works to transport Medical Institute	100%	387,384.89
20	Repairs to additional district secretary's quartese.	100%	374,236.50
21	Construction of gurage behind the canteen.	60%	5,934,678.74
22	Repairs to additional district secretoy's quartese.	100%	144,217.46
23	Repairs to government quartes No.06	100%	370,215.68
24	Repairs to quartese of Lunugamwehera Pradeshiya	100%	3,554,156.02
25	Construction of three storied building for Katuwana divisional secretariat, stage 1	100%	6,149,880.91
26	Contruction of children's portection center- Stage 1	100%	39,064,883.41
	Total		109,631,184.15

9. Social Service Section

Mission:-

Our mission is to provide relief and rehabilitate those who have fallen into social injustices and other oppressions and averting such people fallen into such difficulties and thereby having their contribution for social development

Objectives:-

- To be occupied the disable people improving professional skills and rehabilitating them.
- Mediating for rehabilitate the disable children at the beginning.
- To rehabilitate the drug addict and socialization them.
- Improving knowledge of clients through the awareness and training programmes.
- To incentive the voluntary social organizations.

Main Tasks:-

- Holding training programs related with services.
- Providing assistance equipments, vocational training and job opportunities.
- Providing financial assistance for the volunteer organizations who engage with welfare activities for disabilities.
- Giving protection for mentally retarded boys who haven't parents.
- Pre-school activities for mentally retarded children.
- Supplying rehabilitation services for small disable children.
- Rehabilitation the drug addict people, giving vocational training , supplying job opportunities and implementing the community awareness programs.
- Recommendation the tax mitigation for the registered organizations who have been obtaining foreign fund, recommendation meritorious deeds and giving relief for the organizations who have been engaging with meritorious activities for water and electricity bills.

9.1 Performed tasks –2015

2015 targets.	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries (district level)	other remarks
01 Providing necessary equipments for disabled persons. -1200	provide 3380	282%	-	3439	have provided with sponsorship of Southern province social service department.(including spectacles)
02.providing self employment assistances for disabled persons 60 .	provide 58	97%	1,200,000	58	Social Service Department (provisions of Provincial Council and CentralGovernment)
03.providing housing aid for disabled persons 60 .	provide 84	140%	4,360,000	84	Social Service Department (provisions of Provincial Council and CentralGovernment)
04. providing disabled liveing aid 1200	provide 898	75%	32,283,000	898	Social Service Department (provisions of Provincial Council and CentralGovernment)
05. providing single parent self employments aid 24	provide 19	79%	304,500	19	Social Service Department (provisions of CentralGovernment)
06. Aid for education 240	provide 06	86%	422,798	206	Social Service Department (provisions of CentralGovernment)
07.Providing medical assistances 24	provide 17	71%	214,554	17	Social Service Department (provisions of CentralGovernment)
08.implementing 24 direct CBR programmes for disabled persons	28	117%	398,000	28	Social Service Department (provisions of CentralGovernment)

10. District Planning Secretariat

Vision :- Our Vision is to manage resources maximally for the provision of optimum Service to the People in the District and to achieve the good of the people there by in order that Hambantota District to Become the most developed District in the Country.

Mission :- Provision of a maximum contribution for a sustainable development by fulfilling planning, conducting, evaluating progress review and coordination efficiently so that government policies and programs can be carried out efficiently and productively in order that people in the district contribute National development.

Major Activities

- Holding and operating and operating the district coordination committee, the district agriculture committee and main meeting regard with the other development activities.
- Operating monitoring all the development activities in the District.
- Coordinating and conducting the development activities of the institute relevant to the Line ministries in the District.
- Coordinating the special development projects implemented in the district.
- Administrative and institutional activities of the officers who have attached to the District planning division.
- Preparing District investment plan.

10.1 Village Upgrading Program. – 2015
Ministry of Social Empowering and Social welfare
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects	Government sponsorship for approved projects Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million. (A+B)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1-10 %	C 11-25 %	D 26-50 %	E 51-75 %	F 76-99 %	G Completed		
1	Katuwana	55.32	56	59	56.00	1.79	57.79	0	0	0	0	0	0	59	54.78	24055
2	Walasmulla	51.06	53	68	50.96	0.00	50.96	0	0	0	0	0	0	68	51.00	18815
3	Weeraketiya	58.96	60	60	60.00	0.62	60.62	0	0	0	0	0	0	60	57.18	33612
4	Okewela	26.52	27	38	27.00	0.00	27.00	0	0	0	0	0	0	38	26.39	9160
5	Beliatta	70.06	71	97	71.00	1.60	72.60	0	0	0	0	0	0	97	68.58	18979
6	Tangalle	70.51	72	88	71.96	1.62	73.58	0	0	0	0	1	0	87	69.28	50049
7	Angunukolapalassa	49.84	51	60	51.00	0.00	51.00	0	0	0	0	0	0	60	49.16	16596
8	Ambalantota	54.12	55	75	55.00	0.63	55.63	0	0	0	0	0	0	75	53.76	54205
9	Hambantota	29.15	30	36	29.92	0.00	29.92	0	0	0	0	0	0	36	28.84	9576
10	Sooriyawewa	20.75	21	24	20.55	0.00	20.55	0	0	0	0	0	0	24	20.34	25450
11	Tissamaharama	43.29	44	51	44.00	0.00	44.00	0	0	0	0	0	0	51	42.73	16716
12	Lunugamwehera	35.61	36	36	35.27	1.99	37.27	0	0	0	0	0	0	36	34.23	28287
Total		565.19	576	692	572.67	8.25	580.91	0	0	0	0	1	0	691	556.26	305,500

10.2 Small irrigation development Program – 2015
Ministry of Social Empowering and Social welfare
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects	Government sponsorship for approved projects Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million. (A+B)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed		
1	Katuwana	1.00	56	10	1.00	0.00	1.00	0	0	0	0	0	0	10	0.95	250
2	Walasmulla	2.40	53	24	2.40	0.60	3.00	0	0	0	0	0	0	24	2.30	544
3	Weeraketiya	2.90	60	29	2.90	0.73	3.63	0	0	0	0	0	0	29	2.53	12425
4	Okewela	1.30	27	13	1.30	0.33	1.63	0	0	0	0	0	0	13	1.30	301
5	Beliatta	1.00	71	10	1.00	0.25	1.25	0	0	0	0	0	0	10	0.93	325
6	Tangalle	2.30	72	23	2.30	0.58	2.88	4	0	0	0	0	0	19	1.71	1023
7	Angunukolapalassa	4.90	51	49	4.90	1.23	6.13	0	0	0	0	0	0	49	4.64	2877
8	Ambalantota	8.80	55	88	8.80	2.20	11.00	0	0	0	0	0	0	88	8.48	3410
9	Hambantota	5.40	30	54	5.40	1.35	6.75	1	0	0	0	0	0	53	5.02	3182
10	Sooriyawewa	7.30	21	73	7.30	1.98	9.28	0	0	0	0	0	0	73	6.75	2362
11	Tissamaharama	6.00	44	60	6.00	0.00	6.00	0	8	0	0	0	0	52	4.92	4681
12	Lunugamwehera	4.60	36	46	4.60	1.15	5.75	13	0	0	0	0	0	33	3.13	7520
Total		47.90	576	479	47.90	10.38	58.28	18	8	0	0	0	0	453	42.66	38900

10.3 Sunday school development Program – 2015
Ministry of Social Empowering and Social welfare
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects.	Government sponsorship for approved Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million. (B+A)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1-10 %	C 11-25 %	D 26-50 %	E 51-75 %	F 76-99 %	G Completed		
1	Katuwana	2.06	56	21	2.10	2.00	4.10	0	0	0	0	0	0	21	2.05	6595
2	Walasmulla	2.50	53	25	2.50	0.00	2.50	0	0	0	0	0	0	25	2.43	5352
3	Weeraketiya	2.90	60	29	2.90	0.00	2.90	0	0	0	0	0	0	29	2.76	6154
4	Okewela	1.86	27	19	1.90	0.00	1.90	0	0	0	0	0	0	19	1.85	3022
5	Beliatta	5.49	71	56	5.60	0.77	6.37	0	0	0	0	1	0	55	5.27	9312
6	Tangalle	5.49	72	56	5.49	0.87	6.36	0	0	0	0	0	0	56	5.43	9845
7	Angunukolapalassa	3.23	51	33	3.30	0.17	3.47	0	0	0	0	0	0	33	3.20	6241
8	Ambalantota	4.55	55	46	4.60	0.00	4.60	0	0	0	0	0	0	46	4.47	10384
9	Hambantota	3.40	30	34	3.40	0.00	3.40	2	0	0	0	0	0	32	3.09	6943
10	Sooriyawewa	2.65	21	27	2.70	0.85	3.55	0	0	0	1	2	1	23	2.22	6203
11	Tissamaharama	2.97	44	30	3.00	1.36	4.36	0	0	0	0	0	0	30	2.93	8346
12	Lunugamwehera	2.70	36	27	2.61	1.24	3.85	1	1	0	0	0	0	25	2.60	4612
Total		39.80	576	403	40.10	7.26	47.36	3	1	0	1	3	1	394	38.32	83009

10.4 Pre-school development Program – 2015
Ministry of Social Empowering and Social welfare
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects.	Government sponsorship for approved Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million .(A+B)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1-10 %	C 11-25 %	D 26-50 %	E 51-75 %	F 76-99 %	G Completed		
1	Katuwana	2.15	56	43	2.15	0.23	2.38	0	0	0	0	0	0	43	2.09	922
2	Walasmulla	1.70	53	34	1.70	0.00	1.70	0	0	0	0	0	0	34	1.66	841
3	Weeraketiya	1.60	60	32	1.60	0.00	1.60	0	0	0	0	0	0	32	1.55	719
4	Okewela	0.80	27	16	0.80	0.00	0.80	0	0	0	0	0	0	16	0.77	298
5	Beliatta	2.15	71	43	2.15	0.18	2.33	0	1	0	1	0	0	41	1.98	878
6	Tangalle	3.00	72	60	3.00	0.11	3.11	1	0	0	0	0	0	59	2.85	1464
7	Angunukolapalassa	1.85	51	37	1.85	0.00	1.85	0	0	0	0	0	0	37	1.77	925
8	Ambalantota	2.30	55	46	2.30	0.00	2.30	0	0	0	0	0	0	46	2.24	1247
9	Hambantota	2.05	30	41	2.05	0.56	2.61	0	0	0	0	0	0	41	1.97	1274
10	Sooriyawewa	2.10	21	42	2.10	0.00	2.10	0	0	0	0	0	0	42	2.03	1058
11	Tissamaharama	2.80	44	56	2.80	0.00	2.80	10	0	0	0	0	0	46	2.23	1772
12	Lunugamwehera	1.45	36	29	1.45	0.00	1.45	0	0	0	0	0	0	29	1.33	830
Total		23.95	576	479	23.95	1.09	25.04	11	1	0	1	0	0	466	22.46	12228

10.5 Rural community health center development Program – 2015
Ministry of Social Empowering and Social welfare
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects.	Government sponsorship for approved Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million.(B +A)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed		
1	Katuwana	0.07	1	2	0.08	0.00	0.08	0	0	0	0	0	0	2	0.07	51600
2	Walasmulla	0.23	3	2	0.23	0.00	0.23	0	0	0	0	0	0	2	0.23	810
3	Ambalantota	0.10	2	2	0.10	0.00	0.10	0	0	0	0	0	0	2	0.09	3500
4	Hambantota	0.06	2	2	0.06	0.00	0.06	0	0	0	0	0	0	2	0.04	455
5	Sooriyawewa	0.34	2	2	0.34	0.00	0.34	0	0	0	1	0	0	1	0.34	10150
6	Tissamaharama	0.15	1	1	0.15	0.00	0.15	0	1	0	0	0	0	0	0.14	1500
Total		0.95	11	11	0.96	0.00	0.96	0	1	0	1	0	0	9	0.91	68015

10.6 Fishers' society development Program – 2015
Ministry of Social Empowering and Social welfare
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects.	Government sponsorship for approved Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million. (A+B)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1-10 %	C 11-25 %	D 26-50 %	E 51-75 %	F 76-99 %	G Completed		
2	Walasmulla	0.10	1	1	0.10	0.00	0.10	0	0	0	0	1	0	0	0.10	37
3	Weeraketiya	0.10	1	1	0.10	0.00	0.10	0	0	0	0	0	0	1	0.10	66
6	Tangalle	5.80	14	58	5.80	0.00	5.80	0	0	0	0	0	0	58	5.75	6531
8	Ambalantota	0.70	7	7	0.70	0.00	0.70	0	0	0	0	0	0	7	0.70	711
9	Hambantota	1.80	9	18	1.80	0.01	1.81	0	0	0	0	0	0	18	1.79	2634
10	Sooriyawewa	0.50	5	5	0.50	0.00	0.50	0	0	0	0	0	0	5	0.50	115
11	Tissamaharama	0.60	2	7	0.60	0.00	0.60	0	0	0	0	0	0	6	0.58	1290.00
12	Lunugamwehera	0.20	2	2	0.20	0.00	0.20	0	0	0	0	0	0	2	0.20	450
Total		9.80	41	99	9.80	0.01	9.81	0	0	0	0	1	0	97	9.72	11834

10.7 Fishers' Development Project – 2015
Ministry of Fishers and Water and Water Resources Development
Progress up to 2015.12.31

Serial number	Divisional Secretariat	Released provision	Number of G/N division	Number of approved projects.	Government sponsorship for approved Rupees in million (A)	Community sponsorship for approved projects Rupees in Million.(B)	Total value of approved projects. Rupees in Million .(A+B)	Physical progress of approved projects (no of projects) *							Whole expenditure. Rupees Million	Number of beneficiaries
								A 0%	B 1- 10 %	C 11- 25 %	D 26- 50 %	E 51- 75 %	F 76- 99 %	G Completed		
6	Tangalle	16.81	14	14	16.73	0.00	16.73	0	0	0	0	0	0	14	15.96	9410
8	Ambalantota	1.70	7	2	1.70	0.00	1.70	0	0	0	0	0	0	2	1.58	1000
9	Hambantota	11.96	9	11	11.98	0.00	11.98	0	0	0	0	0	0	11	11.28	3856
11	Tissamaharama	1.59	1	1	1.59	0.00	1.59	0	0	0	0	0	0	1	1.59	2200
Total		32.06	31.00	28.00	32.00	0.00	32.00	0	0	0	0	0	0	28	30.41	16466

11. Samurdhi Division

Vision:-

A prosperous Sri Lanka with less poor.

Mission:-

Contribution to the national development through utilizing the participatory development process and strengthening the organizations and institutions of the poor and activating productively and efficiently with the purpose of reducing the level of poverty.

11.1 The progress of Samurdhi Bank- Saving -2014- 2015

Type of accounts	As at 2014.12.31		As at 2015.12.31	
	Number	amount	Number	amount
Shares	113,410	311,694,114.89	126,346	366,030,299.89
Member deposits	112,852	456,459,269.28	125,435	647,663,669.47
Non-member deposits	16,973	103,206,753.11	17,569	115,327,134.00
Diriya matha	39,235	72,852,251.17	39,696	79,163,878.23
Children	40,354	106,499,877.79	40,925	120,618,489.16
Sisuraka	7,247	16,495,137.25	7,598	17,520,346.75
Groups	15,844	302,935,163.90	17,320	375,452,966.14

12. MOTOR VEHICLES REGISTRATION DIVISION

Vision: High public popularity through excellent motor vehicle monitoring.

Mission: - Dedication for high public popularity by implementing Motor vehicle act and other regulations by using collective effort and modern techno ledge of the motivated staff.

Target and goal: Making aware of the people not receiving government pension in Hambantota District

Performed duties: - Taking an action making aware of and recruiting target group in Hambantota District for fulfilling above mentioned target.

No	Description	Year 2014	Year 2015
01	Registration of new motor bicycles	369	5969
02	Issuing number plates for vehicles	4244	7002
03	No of applicant for the driving licence	22745	31284
04	No of written Test	12208	17353
	4.1 No of applicants who have passed the written test	8906	
		3200	12650
	4.2 No of applicants who have failed the written test	102	4102
	4.3 No of applicants who haven't appeared for the written test		601
05	No of trials	28242	33276
	5.1 No of applicants who passed the trial	20734	24384
	5.2 No of applicants who failed the trial	2415	2721
	5.3 No of applicants who haven't appeared for the trial	5090	6171
06	No of issued driving licence	20774	26508
	6.1 No of new driving license	7238	8904
	6.2 No of driving license sub-copies	2300	2774
	6.3 No of translated driving license	3862	3970
	6.4 No of extended driving licence	1282	1524
	6.5 No of amended driving licence	230	373
	6.6 No of renewed driving licence	5855	8916
	6.7 No of translated foreign driving licence	07	47

13. Census and Statistical Division

Vision: -

The vision of the department is to ensure development and prosperity in Sri Lanka through Gaining accurate decision based on an accurate and timely socio-economic data system.

Mission: -

The mission entrusted with the department of census and statistics is to collect, process and disseminate accurate and timely statistical information needed for evaluate the progress of development and other socio and economic activities, calculate the influence of the policies on the economy of our nation and living standards to ensure a better tomorrow for Sri Lanka its citizenry.

Aims and objectives: - The main objects of the census and statistics section is upgrade and maintain statistics information for preparing plans to accomplish the object in era that unavailable adequate data has become a problem. Sensor and Statistic Section of Hambantota District Secretariat Is being collected data and information of different fields including population, agriculture, sale and service, education health labor power, political and history.

13.1 Activities Fulfilled in Year 2015

2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Others
Survey of labour .01 in Sri Lanka 2015 be listed 90	90	%100	Allocated from the head office.	no	-
II) survey 90	90	%100	Allocated from the head office..	no	-
.02 Price collecting.					
I) Urban retail price weekly 471-A	47	%100	Allocated from the head office.	no	This indicator is used to prepare price indicator.
II) price 124 -	24	%100	Allocated from the head office.	no	This indicator is used to prepare price indicator..
III) Price category II - 12	12	%100	Allocated from the head office..	no	This indicator is used to prepare price indicator.
IV) price category III - 04	04	%100	Allocated from the head office..	no	This indicator is used to prepare price indicator..
(V) Price of Lak Sathosa Cape City 50 ශ්‍රේණි	50	%100	do.	no	This indicator is used to prepare price indicator..
VI) Producer's price 12	12	%100	do	no	This indicator is used to prepare price indicator..

2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Others
03. Collecting Animal Statistics	Preparing summary report of animals survey	Has been prepared animals statistics report relevant to the all G/N division in 12 divisional secretariat.	do.	no	-
04. Information about the paddy survey		do.	no	-	
i. Maha Season (Survey Plots)	Has been selected survey plots at 272 Mahaseason	Harvesting survey has been done in 196 survey plots.(72%)	do.	no	-
ii. Yala Season (Survey Plots)	Has been selected survey plots at 180 .Yala seasons	Harvesting survey has been done in 151 survey plots. 83). (%	do	no	-
05. Collecting Information About Local Government Institutions.	Have been collected building statistics of local government 12 institutions and Local Government statistics	%100	do	no	-
06. Economic survey 6 and three wheel survey 80	Survey 80	%100	do	no	-
07. Annual industrial survey	Selected survey institute have conducted surveys.	%100	do	no	-

14. Measuring units, standards and services office of the district of Hambantota

Vision-conducting correct, fair and accountability measuring system for well protected consumers.

Mission:- Our mission is to act bearing the obligation of necessary system as the principle measuring institutes which generate equity and justices in the measurement basal regulatory advising and transfer activating.

Aim and objectives: - our aim is to act as the principle measuring institution in Sri lanka and develop the infrastructure facilities in the fields of fundamental measuring, industrial measuring and legal measuring through implementing the measuring slandered act of no 35 of 1995.

- Implementing the matters assigned by the measuring slandered act no 35 of 1995.
- Conducting District labotary.
- Editing measuring cods use in industrial field.
- Clarification balance & measuring equipment use in commercial field.
- Consumer education about legal measuring.

Targets 2015	Achieved goals to date	Achieved goals as percentage(District level)	Expended amount.	Number of benefishiries (district level)	Other remarks
Licened income Rs.4,656,450.00	Rs 5,168,296.00	110.99%	no	Business comiunity in the area	the licened charges have been increased by the gassatte on dated 2015.10.21
Awearness programmes-30	Programmes	96.66%	no	The consumers and Businecc commiunity inthe areaa	Conciderable public fairs have been covered.
Raid places 610	Raid places 1,184	194.09%	Rs.17,000.00 (Fueal for vehicles)	no	Each town have been covered.
Number of filed cases2014-year amount-47)	36	76.59%	no	no	Action has been taken to file cases in each courts.
Fine of the court.(fine amount of the year 2014-6.104,500.00)	Rs.97,000.00	92.82%	no	The public belong to the Local institutions where the related courts are situated.	Relevant fine have been referred to the local institution in that area .

15. Consumer Affairs Authority

Vision Generating a protected consumer in a society by which is honored the good trading virtues.

Mission Protecting the consumer rights through the consumers strengthening and promoting the good competition among the commercial communities.

Aims and Objectives

- Protecting consumer rights against providing goods and services which a harmful to lives and wealth.
- Protecting consumers from uncommon trading activities and ensnaring their rights.
- Giving sufficient entrance to get goods and services in a competitive manner in any time.
- Giving relief to consumers against the consumer exploitation which have been done by traders.

15.1 Activities fulfilled -2015

2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of benefishiries	Others
864 raids have been conducted	501	58	-	-	Raids have been conducted as covering 12 divisional secretariat
60 awareness programme have been conducted.	47	78	-	2439	Awareness programmes have been conducted including consumers and traders.
Establish 12 consumer committees	02	17	-	134	2 committees are established at Walasmulla divisional secretariat.
Investigation 36 consumer relief complains.	22	61	-	17	Investigation the complains and providing relief for consumers.
Conducting 24 price surveys.	26	108	-	-	Price survey has been conducted within first and second week in every month.
Conducting 160 CWE Shop price surveys.	105	66	-	-	Covering 02 every week since March 2015 CWE shop, their stocks and surveys have been carried out.

16. Land Use and Planning Section

Vision:-

Using the district land recourse in optimal and sustainable way.

Mission:-

Our mission is to create a scientific land use plans and concepts form dividing land logically among competitive requirements, such land could be protected environmental balance of the resource and used perpetually and optimally.

Aims and objectives:- Protection, conservation and development the land resources as obtaining benefits to the common society.

Tasks:-

- Providing land use plans in district, divisional and G.N.divisional levels.
- Identifying underdeveloped and unused state lands which are suitable for various purpose (the program of land bank data)
- Making suitable dividing for above lands and preparing computerized data system.
- Holding district land use committees to identify and reuse the land for various developments activities in the district.
- Holding divisional land use committee s for submit the recommendation on dividing and granting the land in divisional secretariats.
- Implementing the different types of awareness programs for school communities and the officers of government and non-government sectors with the aim of reducing the non-Benicia results which are created due to misuse of land.
- Activating the rehabilitation programs with the aim of restoring the depredated land.
- Establishing the land use planning models in rural level.
- Establishing the land use planning models in plot of land level.
- Implementing special project for the land which has land use issued.
- Providing the reports of land suitability to identify the suitably land for various purpose according to the requirements received from different institution.

16.1 Activities Fulfilled in Year-2015

2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Others
Implementing the divisional land using recommendations			48000.00		
Implementing 05 conservation projects.	05 Projects were completed.	100.0	230000.00	people in 5 G/N divisions	<p>Conservation special wild life area in Rakawa</p> <p>Conservation Nagoda government forest in Beliatta</p> <p>Conservation Ajaligala Rajamaha Vihara land in Tissamaharamaya.</p> <p>Conservation Mandaduwa part of Urubokuoya reservation in Weeraketiya</p> <p>Conservation Kattakaduwa maha wewa reservation in Tagalle.</p>
District level programme that printing the report of divisional land use planning and submitting those reports to the relevant parties.		100.0	189000.00		

2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Others
Conducting district land use committee in 04 session	02 sessions have been conducted.	50.0	10655.00		Actions have been taken relevant to the all land request that received to the land committee by these two committees.
Conducting district land use committee in 02 session	20 sessions have been conducted.	100.0	27129.00		
National land use investigation		100.0	230000.00		
Conducting 10 programmes to aware the school students and community about the importance of the land use planning.	10 programmes have been conducted	100.0	30000.00	1000	
Rural land use planning specimens.	Establishment 1 specimen	100.0	200000.00	20	Joint specimen in Ambala north and west in Beliatta.
implementing a programme that developing the land which is eroded	1 programme has been conducted	100.0	75000.00	10	Walasmulla – Yahalmulla
Establishment 2 specimens of land use planning in plot level.	Establishment 2 specimens	100.0	100000.00	lot-02	Hospital premises in Weeraketiya. koggalla School premises in Ambalantota.

2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Others
Conducting special studying project -01	1 project has been done	100.0	20000.00	not relevant	Special studying related to the KIRAMA Ara in Walasmulla
Preparing land eligibility report relevant to the identification of the land for multi purpose.	Prepared 27 land eligibility reports as covered 70.9hec			not relevant	No clearly define target and based on number of requesting that received from various institutes.
National programme to identification the eligible land for residence among the land which are not develop and use.(12 divisional secretariats)	12 Divisional secretariats 255.8 hec	100.0		not relevant	

17. Land, Marriage, Birth and death registrar office- Hambantota

Vision:-

A productive public service through the sustainable development

Mission:-

To assistance for the community to protect their rights through the registration of legal documents in regard with movable and immovable property and domestic happenings such as marriage, birth and death and issuing the certified copies of said documents.

Aim and Objectives :-

Our objective is;

- To hold a pleasant and friendly public service
- To complete the activities of received deeds in the same day.
- To issue the certified copies within 20 minutes .

Duty	Number	
	2014	2015
Registered Deeds.	8,811	7,897
Registered sub title reports.	1,594	407
Issued foil papers and deeds.	10,720	12,288
Application for searching documents.	794	659
number of issued certified copies of Birth,Death and marriage.	124	162
Number of issued title reports.	849	224
Number of issued approximate age certificats.	-	21

Income code	Income details	Collected income (Rs)
Account number 7041650	Registration deed- issued deed copies and foil papers - searching documents - issued birth, death and marriage certificates.	2,964,227.50
Account number 7041651	Registration title reports – issued title reports copies	483,325.00

18. Career guidance and human resources.

Vision : Sri Lankan labour force in global level.

mission : Building a competitive labour force as global level and using the strength of our human resource for social economic development.

Goal and Object :

- Creating job and promoting activities.
- Career guidance activities.

18.1 Performed activities in 2015

Ser No	2015 targets	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount. Rs.	Number of beneficiaries
01	Job marketing programme - 01	01	100%	32,950.00	32
02	Pursuing programmes for free jobs 04	09	225%	40,820.00	332
03	Entrepreneur development programme 01	01	100%	25,870.00	31
04	Training programme based on requirements -12	14	116.7%	108,210.00	458
05	Pursuing for self employment-12	07	58.3%	4,780.00	210
06	Win the career targets -08	05	62.5%	15,640.00	155
07	Teachers awareness programmes - 04	08	200%	66,530.00	166
08	Awareness programme for O/L students. 76	91	119.7%	-	2319
09	Awareness programme for O/L students. 62	70	112.9%	-	1637
10	External graduates programme - 01	01	100%	27,550.00	40
11	Directing for vocational training. - 960	815	84.9%	-	815
12	Providing career guidance services (person/programmes) - 1840	1513	82.2%	-	1513
13	Providing career guidance for the persons who had to face uncertainty situation. -104	98	94.2%	-	98
14	Awareness programme for parents	17	141.7%	35,640.00	1257
15	Directing for Direct employment	06	-	-	347
16	Program for Employing jobs in tourism filed. - 01	01	100%	26,650.00	35
17	Awareness programme for the person who had faced to the risky - 03	02	66.7%	12,552.00	52

19. District Disaster Management Unit

Vision : Most protected Sri Lanka

Mission: Creating a habitat to human life through productive minimizing and prevention of the disaster that made by man and nature.

Targets and Goals : Supplying whole contribution for secured Sri Lanka and building sustainable development.

Performed Duties :

01. Implementing disaster minimizing projects.
02. Preparing disaster pre-preparation and pre-planning activities.
03. Conducting training and awareness programme
04. Respond in emergency case, coordinating relief and re- settlement activities.

Serial number	2015 targets.	Achieved goals to date 2015.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	other remarks
01	Minimizing disaster 08 projects have been completed	Minimizing disaster 03 projects have been completed	37%	4,552,943.55	The people in that area who focused to the disasters.	The people in the district who focused to the disasters. (5 projects of Disaster minimizing are being implemented)
02	The projects that conducted under the responded in emergency case.	The 5 projects that conducted under the responded in emergency case have been completed	100 %	533,108.75	The people in that area who focused to the disaster.	Minimizing the disasters through quickly responding in emergency situation to the people who had to face the disasters.
03	conducting disaster pre-planing and preparing programmes -37	41 programmes have been completed in G/n divisions, school and various institute levels.,	100%	624,755.00	The people in that area who focused to the disasters	preparing plans in district, divisional levels. preparing plans in school and institutional level. conducting rehearsal programme and fixing warning board
04	Awareness and training programmes 21	18 programmes have been completed in G/n divisions, school and various institute levels	85%	280,007.00	The people in that area who focused to the disasters	Programmes have been conducted as covered the whole district

20. Cultural Division

Vision : Bulding together a country with calim,complete,obidient and courteous people.

Mission : Implementing and preparing the programmes for renovation,promoting and generalisations the Art litarutre and culturel affairs that hava Sri Lankan identity .

Aim and objectives:-

1. Implementing the cultural affairs in Hambantota District as efficient and productively.
2. implementing the projecsts that related to the renovation and advertising of art and literature in Hambantota district.
3. Providing necessary suport for creations and aid to writers and artiest in hambantota District consider them as the member of the culture.
4. Hambantota districtis is considered as a sub culturel district,the programmes are implemented for advertising,promoting and restoration their art andcraft as impartial treated for all sub culturels.
5. Building a society with essential values through implementing and arranging programmes that seeping to the all aspect of the society by giving palingensis to all visuval and invisual cultures in Hambantota District.

2015 targets.	Achieved goals to date 2 015.12.31	Achieved goals as a percentage	Expended amount. (Rs.)	Number of benefishiries	other remarks
Held the District Culture Perahara	Conducting District literature competition and obtaining certificats for winners.	100%	25,000	300	lactures for folk culturel music and ඩානසා dancing, Mahason Samayama, Santhikarma ect were conducted.
conducting state child art competition	Held district competition and seminors	100%	-	300	150 school students and their parents were participated.
Conductng state dancing competition	held district competition	100%	15,000	160	achiving a all island championship through directing 5 teams for all island
Ogernising culturel procession that received state sponsoprship.	Ogernizing Tissamaharama, Kasagala, Sithamgalla and Sithulpauwa Rajamahavihara processions.	100%	-		Number of deveetors were participated to watch the Perehara and perahara was held in high standed.
Updating Board of District Culturel Authority.	Appoin ting new officers, conducting 2 awearneww programmes of Board of Authority.	80%	-	200	-
Updating district Writers Society	Appointing new officers and conducting seminorsto expanding the orgenizion in Divisional level.	80%	-	70	-
conducting 12 programmes to increase enthusiasm of folklore and folk poetry among the school students.	Conducting 6 programmes in 6 Divisional Secretariat .	50%	-	1,500	-

21. National child protection authority

Vision - Become a great center which create secure and child friendly environment for Sri Lankan children.

Mission- Protecting all the children in Sri Lanka from all type of abuse and ensuring their safety.

Aims and objectives :

01. Supporting to prepare a national policy for stopping child abuse and directing victimize children for rehabilitation and their safety

02. cordinating activities which against the child abuse ,monitoring and taking necessary action relevant to the activities that related to the child abuse.

21.1 Performed tasks - 2015

2015 Targets.	Achieved goals to date 2 015.12.31	Achieved goals as apercentage (District level)	Expended amount. (Rs)	Number of benefishiries(district level)	other remarks
conducting 12 programmes of 700million Angle	conducted	100%	60,000.00	1,750	conducted the programmes as covering the district
conducting 12 awarenness programmes relevant to the distribution of Sinaha Kadulu sugestion boxes	12 has done	100%	42,885.00	70	conducted the programmes as covering the district
conducting 11 programmes that to be ogerized in island wide.	12 has done	100%	110,000.00	550	do
Awarenness programme for School drivers and their assistances.	12 has done	100%	20,000.00	150	
awearnness programme for health officers about the safety of child - 01	has done	100%	36,250.00	70	

2015 Targets.	Achieved goals to date 2015.12.31	Achieved goals as a percentage (District level)	Expended amount. (Rs)	Number of beneficiaries (district level)	other remarks
transport the "Sinaha and Kadula" suggestion boxes for the 10 schools	has supplied	100%	19,300	10 Schools	conducted the programmes as covering the district
12 programmes of all island leadership training	has done	100%	270,000.00	600	<i>do</i>
all island awareness programme for prevention the domestic child from emergency accident.	has done	100%	25,585.00	129	conducted the programmes as covering all the houses in the district
04 case study programmes	2 has done	50%	no provisions	8	With judicial medical officers in Hambantota Hospital.
conducted District Child Development committee	4 has done	80%	32,000.00	320	
monthly progress meeting. -12	8 has done	60%	21,375.00	child protection offices 12	
inquiring complain that were received from 1929 inquiring complain that were received from 1929 1. complain that received from legal section	complains 456		no provisions	456	
2. As per the complain received from social and counseling sections.	complains 343		no provisions	343	
3 other	complains 189		no provisions	189	

22. Small Enterprises Development Division

Vision: Enterprise ship business Development for sustainable development.

Mission: Giving active contribution to the national economy through directing the youth to small and medium business field which can be faced for the new challengers

Aims and Objectives:

1. Increasing Employment generation for unemployed youths
2. Building up a continuous entrepreneurial culture.
3. Giving assistance to the youth to buildup successful businesses.
4. Providing consultancy service for the youth to improve their business.
5. Giving assistance to improve the state policies in regard with small level business field.
6. Increasing market opportunities for small level entrepreneurs.
7. Inducing the small level entrepreneurs for export -oriented businesses.
8. Training the entrepreneurs in various fields.
9. Making programs in regard with the small level business development

Achievements; Organizing and conducting suitable training programs for the beneficiaries.

2015 Targets	Achieving the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries	Other.
Holding 52 training programs.	Holding 49 training programs.	94 %	400,891.62	1,249	Training programs have been conducted covering the district.
implementing 15 new businesses.	27	90%	-		
Loans for Businesses.	12	80%			
Development of Businesses.	91	101.11%			

23. Social Security Board

Vision; The nation's leading institution for the effective and sustainable social protection.

Mission; Protect the status of senior citizens living becoming effective implementation of the National Institute of Pension and social security systems more secure by state environmental organizations, participation and creativity.

Aims and Objectives : Aware the People in Hambantota District Who are not paying state Pensions.

Activities: Be aware of the community in the district and implementing to recruit the people to achieve the above objectives.

2015 Targets	Achieve the targets	Achieving the targets as a percentage (%)	Expended money Rs.	Beneficiaries	Other.
Recruitment of 1000 person to the social security pension scheme	Recruitment of 366 person to the social security pension scheme	37%	No	290	Recruiting programs have been conducted covering the district.
Payment of Pensions for 215 Persons.	Pensions were paid for 213 Persons.	98%	-	213	

24. Internal Audit Division

Vision: Maintaining a good public service, in accordance with state financial policies.

Mission; Maintaining good public services in the district by providing as an independent party to act in accordance with the guidance of the District Secretariat structure adapted to the financial policies of state institutions.

Aims and Objectives:

1. Maintenance of internal audit in accordance with the Government Auditing Standards.
2. Processing conditions to provide excellent service to the public.
3. Investigate whether the quality of public service, the public would be fulfilled.
4. Knowledge, skills and guidance to the public institutions.
5. Acting to prevent the illegal use of public resources.

The tasks performed

1. Audit of the Hambantota District Secretariat and Divisional Secretariats.
2. The testing vouchers of District Secretariat and Divisional Secretariats.
3. Management audit committees, and participate in a management audit committee of the Divisional Secretariats.
4. The instructions and guidance concerning the financial and internal control.
5. Special audits and legal district secretary.
6. Investigation.

2015 Targets	Achiving targets	Achieved goals as a percentage
Auditing 12 divisional secretariats and district secreatriat.	ඉ Auditing 9 divisional secretariats and district secreatriat..	77%
Conducting inspection about the monthly voucher of district secretariat and 12 divisional secretariats.13*12=156	Boundle of voucher 128 have been received and 98 have been inspected.	70%
Conducting 04 management committee.	04 have been connduceted	100%

25. Productivity promoting unit

Vision : Becoming the great center for promote productivity.

Mision :Obtaining great living condition for people by means of contribution to the national development and supplying necessary strengthen to face the international competitive through promoting productiviti of Sri Lanka.

Targets :

- ❖ Coustermer -first
- ❖ Exchanging knowledge.
- ❖ Educational culture..
- ❖ Team work..
- ❖ Productiviti and qualitative services
- ❖ Priority to national development.

2015 institutional targets	2015 targets	achiving relevant ot argetst dated 2015	Achieved goals as a percentage	Expended amount.	Number of benefishiries	other remarks
01.Aweaness programme for pre-school	151	COnducted 255 programmes	169 %	expenditure has been beard by relevant pre-school	5,100	Conducting awareness programmes as covered the whole district.
02.School	88	conducted 145 programmes	164 %	expenditure has been beard by the relevant school	3,080	Conducting awareness programmes as covered the whole district.
03. Higher education centers	12	conducted 34 programmes	283 %	expenditure has been beard by the relevant institute	420	Conducting awareness programmes as covered the whole district.
04. State Institutes	48	conducted 180 programmes	375 %	expenditure has been beard by relevant institute	2,640	Conducting awareness programmes as covered the whole district.
05 Private Institutes	24	conducted 52 programmes	216 %	expenditure has been beard by relevant institute	192	Conducting awareness programmes as covered the whole district.

2015 institutional targets	2015 targets	achieving relevant of targetst dated 2015	Achieved goals as a percentage	Expended amount.	Number of benefishiries	other remarks
06. Community Villages	27	conducted 32 programmes	77 %	expenditure has been beard by relevant team	1,080	Conducting awareness programmes as covered the whole district.
07. Special projets in district level	01	The programme has been done sucessfully	100%	expenditure has been beard by relevant institute	315	Conducting awareness programmes as covered the whole district.
08. Institute based on membership	12	conducted 12 programmes	100%	expenditure has been beard by relevant institute	180	Conducting awareness programmes as covered the whole district.
09.Kaisen projects	05	conducted 5 programmes	100%	expenditure has been beard by relevant team	50	Conducting awareness programmes as covered the whole district.

Implementing productivity promoting projects in district and divisional levels

District :Hambantota

Serial no	District secretariat	Project name	Allocated amount (Rs.)	Progress		others
				Financial (Rs.)	physical	
01	District secretariat	District pre-school productivity award competition	136,400.00	136,400.00	Resource persons Transport stationers	Teachers Executive officers in district secretariat
02	Divisional secretariat Hambantota	School productivity programme for principle	15,000.00	13,350.00	Resource persons stationers	Principle, teachers
03	Divisional secretariat Ambalantota	5sprogramme for principle Productivity programme for small and medium entrepreneurs	15,250.00 15,000.00	12,660.00 14,275.00	Resource persons stationers	Principle, community

Serial no	District secretariat	Project name	Allocated amount (Rs.)	Progress		others
				Financial (Rs.)	physical	
04	Divisional secretariat Agnukolapalassa	Community productivity programmes-03 Productivity programmes for pre-school and school teachers	30,000.00	15,000.00 15,000.00	Resource persons stationers	Community, school, pre-school teachers
05	Divisional secretariat Weeraketiya	Community productivity programmes Community productivity programmes	15,500.00 15,000.00	14,750.00 14,650.00	Resource persons stationers	community
06	Divisional secretariat Okewela	Productivity programmes for pre-school teachers and parents Community productivity programmes	15,000.00 15,000.00	14,225.00 14,875.00	Resource persons stationers	Community, school teachers, parents
07	Divisional secretariat Katuwana	School productivity programme Community productivity programmes	15,000.00 15,000.00	15,000.00 15,000.00	Resource persons stationers	Principle, teachers and students
08	Divisional secretariat Beliatta	5s 3 programmes Community productivity programmes -02	30,000.00	25,565	Resource persons stationers	Principle, teachers and students community
09	Divisional secretariat Tissamaharamaya	Community productivity programme Productivity programme for pre-school teachers	15,000.00 15,000.00	15,000.00 15,000.00	Resource persons stationers	community pre-school teachers

26. Buddhist affairs division

Vission: Forward to righteous society that protected Buddhist procedure.

Mission : Achieving continuous existence of exemplary Buddhist society and creating righteous and virtue society that caused to the awakening of native Buddhist people through implementing and proper organizing the work and task for upliftment, promote and long existence of Buddhist society.

Targets and goals: Renovation the Rajamaha vihara in Hambantota District, and take action to uplift those temples, Uplift the Sunday teachers, Providing Buddhist knowledge and assistances, Uplift and promote the religious education in the district, conducting the Buddhist affairs in the district as efficiently and productively .

2015 targets.	Achieved goals to date 2015.12.31	Achieved goals as a percentage (District level)	Expended amount. (Rs.)	Number of beneficiaries (district level)	Other remarks
Searching teachers and students documents.	Related to the 435 Sunday school is completed.	100%	-	documents 432*05.2160	Uniform and library allowances.
Conducting Sunday school grade exams.	Related to the 435 Sunday school is completed.	100%	120,000.00	About 15000 students in divisional level	-
District student's skills programmes.	Related to the 435 Sunday school is completed. ๒๕	100%	120,000.00	The 99 students who got the 1 st place in district level.	Refer to the all island level.
World ethics competition	Related to the 435 Sunday school is completed.	100%	60,000.00	Student and parents	Participation parents
Daham Pasal writing competition	Related to the 435 Sunday school is completed.	100%	60,000.00	432 students	
Bodu Bathi Gee programme	Related to the 435 Sunday school is completed.	100%	60,000.00	As 15 team	Refer to the all island level.
Daham Sarasavi programme	Related to the 435 Sunday school is completed.	100%	75,000.00	Qualified 200 Sunday school teachers	Searching qualification for studying diploma degree.
Sunday school teacher's exam	Related to the 435 Sunday school is completed.	100%	20,000.00	About 350 according to the application.	Improving the Buddhist knowledge of Sunday School teacher's.

27. Agriculture division

Vision :- Efficient, productive and strong agricultural division for national prosperity and food security..

Mission:- Achieving enterpreneur agriculture that creating globally competitive productions with recognized and novel commercial friendly as social through the sustainable management of natural resources..

Targets and goals:

Giving policy assistance relevant to the food related to the agricultural corps.

Ensuring security of food and nutritious.

- Conducting fixed price for agricultural products.
- Implementing projects on time.
- Increasing productions of selected crops.
- Implementing accelerated food production programmes efficient and productively.
- Use foreign fund efficiently and productively.
- Implementing an administration system aiming result and customer friendly.

Performed Duties :-

- Feed back, planing and implementing the agriculture development programmes.
- Implementing coordination activities related to the system of providing agrarian technology information.
- Implementing necessary coordination activities to solve the issues that farmers are faced..
- Conducting district agrarian committee and performe relevant duties.
- conducting coordination activities and monitoring all the manure that using in the district.
- Registration the sales men and producers of manure and take an necessary action that relevant to the irregularities of manure .
- Collecting, reporting and summarizing the district agricultural information

2015 targets.	Achieved goals to date 2015.12.31	Achieved goals as a percentage(District level)	Expended amount.	Number of beneficiaries (district level)	Other remarks
commercial farm programmes-35	farm-25	71.43%	1,484 040.00	25	Agrarian equipments have been provided under the 50% sponsorship of government.
Youth agrarian entrepreneur programmes-100	farm- 98	98%	3,491 737.30	98	Agrarian equipments have been provided to the farmers under the 50% of government.
Fruit village programme that implementing under the provision of Agrarian Department Fruit Research And Development Instituti. mango plants -1000 Orange plants-3000 Wood apple plants-6000 are distributed for 04 villages.	Mango plants 810, Wood apple 2988 and Orange plants 3000 have been distributed.	Percentage of distribution of the plants 67.98.	Administrative expenditure Rs.66,574.28	248	The plants have been distributed for 245 farmers and 3 institutis.
Purchasing 3rd session gram harvest .200mt green	Green gram 909mt	3.4545	Administrative expenditure Rs.42,862.50	27	This programme has been implemented to create a competitive market for Green Gram harvest.

28. Accounts Section

The structure and the task of the accounts section of the District secretariat

Accounts and financial management are very important to fulfill the objectives, vision & Mission of District secretariat. District secretariat is considered as an A grade department in state functional affairs and financial provisions were made for the year 2015 under expenditure head 263 of the government annual expenditure estimate. Also in financial affairs district secretary is responsible as chief accounting officer.

Structure

01. Control Accounts section :Supervision and co-ordination of financial activities of project 01 and 0
02. Accounts section : General administration and supervision relevant to District secretariat.

Principle activities

Principle activities that should be rendered by the District secretariat in implementing financial management and accounts affairs are as follows.

01. Availing from the treasury financial provisions provided from the annual estimate for capital and recurrent expenditure monthly and distribution, management supervision and controlling such allocations.
02. Coordinating the Government activities done by the divisional secretariats on grama niladari division level and revenue collection, making relevant payments and also rendering tasks enforced on it by law.
03. Collecting the revenue and remitting the same. Making capital and recurrent expenditure payments of other ministries and departments for which district secretariat acts as an agency.
04. Making relevant payments for decentralized budget program implemented at divisional secretariat level

28.1 Capital Expenditure – 2015

Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.
Expenditure head no : 263

Program No	Project No.	Sub Project No	Expenditure head	Financing (code no)	Description	Net allocation	Net expenditure	Different (between saving & exceeding)* Rs.
						(3)	(4)	(5)
						Rs.	Rs.	Rs.
					<u>Description of Capital assets.</u>			
					Rehabilitation and improvements to capital assets.			
1	1	0	2001	11	Buildings	10,000,000	9,969,931	30,069
1	1	0	2002	11	Machine & equipments	8,800,000	8,784,701	15,299
1	1	0	2003	11	Vehicles	6,000,000	5,954,676	45,324
					Acquiring capital assets.			
1	1	0	2102	11	Furniture and office equipment	14,800,000	14,763,015	36,985
1	1	0	2103	11	Machines	1,000,000	999,999	1
1	1	0	2104	11	Buildings & Constructions	51,900,000	51,705,120	194,880
					Capacity development			
1	1	0	2401	11	Training and capacity development	1,000,000	989,099	10,901
1	1	0	2502	11	Investments	3,500,000	2,541,579	958,421
1	1	1	2502	11	Investments	130,500,000	71,046,856	59,453,144
1	2	0	2401	11	Training and capacity development	600,000	583,222	16,778
					Total	228,100,000	167,338,199	60,761,801

28.2 Recurrent Expenditure - 2015

Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Expenditure head no : 263

Program No	Project No	Sub Project No.	Expenditure head	Financing(code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.
					<u>Description of recurrent expenditure</u>			
					Personal emoluments	44,400,000	43,493,415	906,585
1	1	0	1001	11	Salaries and wages	19,500,000	18,698,088	801,912
1	1	0	1002	11	Overtime and Other Allowances	1,200,000	1,136,153	63,847
1	1	0	1003	11	Other allowances	23,700,000	23,659,174	40,826
					Travelling expenses	1,000,000	999,453	547
1	1	0	1101	11	Local	1,000,000	999,453	547
					Supplies	3,687,000	3,641,852	45,148
1	1	0	1201	11	Office stationery and requirements	1,400,000	1,400,000	-
1	1	0	1202	11	Fuel & lubricants	2,231,000	2,185,852	45,148
1	1	0	1203	11	Uniforms and Foods	56,000	56,000	-
					Maintains expenses	5,450,000	5,445,917	4,083
1	1	0	1301	11	Vehicle	3,400,000	3,396,359	3,641
1	1	0	1302	11	Machines and equipment	1,500,000	1,499,558	442
1	1	0	1303	11	Buildings	550,000	550,000	-
					Contractual services	72,662,836	70,517,577	2,145,259
1	1	0	1402	11	Postal & communication	1,900,000	1,734,982	165,018
1	1	0	1403	11	Electricity & water	30,839,000	29,042,555	1,796,445
1	1	0	1404	11	Rents and paying local government rents	75,000	74,400	600
1	1	0	1405	11	Other	39,848,836	39,665,640	183,196
					Transfer	480,000	469,183	10,817
1	1	0	1502	11	Pension benefits	-	-	-
1	1	0	1506	11	Property loan of public servants Interest	480,000	469,183	10,817
						83,279,836	81,073,982	2,205,854
					Total	127,679,836	124,567,397	3,112,439

28.3 Recurrent Expenditure – 2015

Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Expenditure head no : 263

Program No	Project No.	Sub Project No	Expenditure head	Financing (code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.
					<i>Description of recurrent expenditure</i>			
					<i>Personal emoluments</i>	514,900,000	513,079,390	1,820,610
1	2	0	1001	11	Salaries and wages	228,400,000	228,228,329	171,671
1	2	0	1002	11	Overtime and Other Allowances	6,500,000	5,077,491	1,422,509
1	2	0	1003	11	Other allowances	280,000,000	279,773,569	226,431
					Traveling expenses	8,600,000		
1	2	0	1101	11	Local	8,600,000	8,575,847	24,153
					Supplies	10,852,000	10,621,545	230,455
1	2	0	1201	11	Office stationery and requirements	5,750,000	5,748,122	1,878
1	2	0	1202	11	Fuel & lubricants	4,700,000	4,474,533	225,467
1	2	0	1203	11	Uniforms and Foods	252,000	252,000	-
1	2	0	1205	11	Other	150,000	146,890	3,110
					Maintains expenses	5,048,000	4,977,088	70,912
1	2	0	1301	11	Vehicle	4,300,000	4,242,492	57,508
1	2	0	1302	11	Machines and equipments	400,000	397,455	2,545
1	2	0	1303	11	Buildings	348,000	337,140	10,860
					Contractual services	24,019,000	23,684,532	334,468
1	2	0	1401	11	Transport	65,000	61,450	3,550
1	2	0	1402	11	Postal & communication	3,700,000	3,686,307	13,693
1	2	0	1403	11	Electricity & water	4,200,000	4,115,839	84,161
1	2	0	1404	11	Rents and paying local government rents	54,000	49,768	4,232
1	2	0	1405	11	Other	16,000,000	15,771,169	228,831
					Transfer	4,551,164	4,510,389	40,775
1	2	0	1502	11	Pension benefits	51,164	51,164	-
1	2	0	1506	11	Property loan of public servants Interest	4,500,000	4,459,225	40,775
						53,070,164	52,369,401	700,763
					Total	567,970,164	565,448,791	2,521,373

28.4 Description of the collected Revenue of Hambantota District – 2015

Serial number	Income Head	Income officer	2014		2015	
			estimate	true	estimate	true
1	1003-07-02	Registrar general Department		17,145,710.00		13,918,950.00
2	1003-07-03	Director general, Forest Conservation Department		201,505.25		170,761.00
3	1003-07-05	Ministry of Public Security law and peace		162,110.00		192,365.00
4	1003-07-99	Ministry of Home Affairs	2,500,000.00	3,238,941.91	2,200,000.00	2,459,264.30
5	2002-01-01	Director general of treasury operation	40,000,000.00	40,479,914.92	40,000,000.00	58,332,096.23
6	2002-01-02	Forest Conservation (income from the government forest)		6,000.00		-
7	2002-01-03	Land Commissioner (land and other)		414,485.80		244,531.00
8	2002-02-99	Director general of state Business (Advanced loan interest of public servants)	6,000,000.00	4,996,935.44	5,600,000.00	6,065,898.54
9	2003-02-13	Director Commissioner General of Examination.		3,004,200.00		209,834.00
10	2003-02-14	Commissioner of Motor Vehicle Traffic		62,176,590.00		111,036,650.50
11	2003-02-99	Operational Director general of treasury	2,500,000.00	2,414,083.14	2,500,000.00	339,779.00
12	2003-99-00	Financial or appropriate article or rent.	8,000,000.00	19,747,908.24	18,000,000.00	31,889,001.18
13	2004-01-00	Director General of pension		21,288,522.91		27,114,292.32
14	2003-04-00	Obtaining motor bicycle for public servants.		239,520,000.00		567,000.00
15	2006-02-00	Operational Director general of treasury	200,000.00	1,242,815.00	200,000.00	-
total			59,200,000.00	416,039,722.61	68,500,000.00	252,540,423.07

28.5 Provision of Loans Under public officer's Advanced Account B - 2015

Office	Details of the payments under the category								Total Rs.
	Festival		Special		Distress		Other		
	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	
District Secretary - Hambantota	72	720,000	23	92,000	43	2687,287	0	0	3,499,287
Divisional secretary - Hambantota	55	550,000	8	32,000	44	2,906,000	2	12,000	3,500,000
Divisional secretary - Tangalle	105	1,005,000	34	136,000	57	4,029,038.53	4	24,000	5,194,038.53
Divisional secretary - Ambalantota	71	525,000	29	116,000	34	2,259,000	0	0	2,900,000
Divisional secretary - Weeraketiya	91	840,000	33	132,000	29	2,221,667			3,193,667
Divisional secretary - Tissamaharama	64	410,000	20	80,000	49	2,453,631.5	0	0	2,943,631.5
Divisional secretary - Katuwana	93	930,000	0	0	45	3,570,000	0	0	4,500,000.
Divisional secretary - Beliatta	107	1,070,000	52	208,000	47	3,612,160	2	6,000	4,896,160
Divisional secretary - Angunukolapalassa	85	645,000	23	920,000	41	2,892,964	0	0	4,457,964
Divisional secretary - Linugamwehera	56	515,000	13	52,000	17	1,145,020	0	0	1,712,020
Divisional secretary - Okewela	60	600,000	25	100,000	30	1,619,646.51	3	18,000	2,337,646.51
Divisional secretary - Sooriyawewa	55	550,000	23	92,000	15	1,118,081	0	0	1,760,081
Divisional secretary - Walasmulla	82	820,000	14	56,000	45	2,954,492	0	0	3,830,492
Total	924	8,460,000	274	1,924,000	453	30,781,700.84	11	60,000	44,724,987.54

28.6 Public Officers Advanced Account B – 2014

Account Project 01 and Account Project 02 Expenditure as per Divisional Secretariats

Serial No	Office	Expenditure (Rs.)	
		2014	2015
1	District Secretary - Hambantota	3,555,304.00	3,499,287.00
2	Divisional secretary - Hambantota	1,931,476.00	3,501,250.00
3	Divisional secretary - Tangalle	3,248,569.00	5,194,038.53
4	Divisional secretary - Ambalantota	3,100,110.00	2,900,000.00
5	Divisional secretary - Weeraketiya	2,445,636.00	3,305,200.00
6	Divisional secretary - Tissamaharama	3,081,509.00	4,022,568.50
7	Divisional secretary - Katuwana	2,058,787.00	4,500,000.00
8	Divisional secretary - Beliatta	3,820,642.00	4,896,160.00
9	Divisional secretary - Angunukolapalassa	2,550,000.00	3,683,224.00
10	Divisional secretary - Linugamwehera	1,764,459.00	1,725,460.00
11	Divisional secretary - Okewela	2,504,027.90	2,319,646.51
12	Divisional secretary - Sooriyawewa	1,249,987.00	1,760,081.00
13	Divisional secretary - Walasmulla	3,697,112.00	3,845,417.00
	Total	35,007,618.90	45,152,332.54

Public Officers Advanced Account B

Limits	2013		2014	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	35	35	45.6	45.15
Minimum Credit Limit	25	27	30.6	37.26
Maximum debit limit	155	139	163	146

28.7 Expenditure incurred for Line Ministries and Departments – 2014/2015

Serial No	Ministry	Head	2015		2014	
			Capital	Recurrent	Capital	Recurrent
1	Presidential Secretariat	1	367,236.5	-	14,385,656.00	-
2	Ministry of Buddha Sasana and Religious Affairs	101	5,941,878.05	-	23,899,639.00	-
3	Ministry of Finance and Planning	102	-	9,451,825.58	-	606,626.00
4	Ministry of Defence and Urban Development	103	-	-	205,222,147.00	46,064.00
5	Ministry of Economic Affairs and Policy	104	65,332.13	288,390,126.80		
6	Ministry of Economic Development	105	-	-	1,692,327,235.00	247,640,241.00
7	Ministry of Disaster Management	106	103,669,697.8	14,773,709.03	270,532,482.00	29,284,866.00
8	Ministry of justice	110		6,771,445.00	-	6,534,694.00
9	Ministry of Indigenous Medicine	111	19,226.00	276,490.00		
10	Ministry of Transport	114	83,060.78	-	168,522.00	-
11	Ministry of Cooperative and Internal Marketing	116	-	1,542,347.37	-	805,740.00
12	Ministry of Highway and Ports	117	645,448.69	-	30,000.00	-
13	Ministry of Agriculture	118	6,745,367.33	20,331,173.92	11,890,314.00	17,658,205.00
14	Ministry of Child develop and women affairs	120	20,590,285.44	27,785,070.82	14,254,256.00	5,799,386.00

Serial No	Ministry	Head	2015		2014	
			Capital	Recurrent	Capital	Recurrent
15	Ministry of Public administration & Home affairs	121	129,172,777.00	30,970,690.29	3,060,317.00	3,029,345.00
16			801,415,495.8	10,994,372.64		
17	Ministry of Social service	124	2,037,973.07	238,256,599.95	995,823.00	89,693,172.00
18	Ministry of Education	126	-	-	-	48,205.00
19	Ministry of Traditional Industries and Small Enterprise Development	128	-	-	43,395.00	-
20	Ministry of Local Government and provincial Councils	130	1,583,320.05	11,798,763.29	-	496,000.00
21	Ministry of Technology and Research	133	-	-	1,264,909.00	3,326,292.00
22	Ministry of National Language and Social Integration	134	-	-	-	73,150.00
23	Ministry of Sports	136	-	-	10,115,169.00	-
24	Ministry of Indigenous Medicine	138	-	-	166,617.00	116,500.00
25	Ministry of Fisheries & Aquatic Resources	139	-	-	485,610.00	-
26	Ministry of Industry and Commerce	149	35,952,040.28	-	13,476,360.00	-
27	Ministry of Fisheries & Aquatic Resources	151	31,070,909.48	-		
28	Ministry of Irrigation and Water Resources Management	152	-	-	2,413,278.00	317,944.00

Serial No	Ministry	Head	2015		2014	
			Capital	Recurrent	Capital	Recurrent
29	Ministry of Lands and Land Development	153	40,366,414.91	25,977,898.52	22,077,312.00	19,339,834.00
30	Ministry of Local Government and provincial Councils	155	-	162,500.00		
31	Ministry of Youth Affairs and Skills Development	156	-	-	549,998.00	332,946.00
32	Ministry of National Forum	157	-	669,848.65		
33	Ministry of Environment	160	-	-	258,750.00	-
34	Department of Registration of Persons	163	490,522.44	-		
35	Ministry of Public Management Reforms	173	-	-	300,000.00	-
36	Ministry of Culture and the Arts	177	-	-	8,666,072.00	-
37	Ministry of Agrarian Services and Wildlife	179	-	-	-	-
38	Ministry of Productivity Promotion	181	-	1,662,472.00	-	8,842,786.00
39	Ministry of Foreign Employment Promotion and Welfare	182	337,373.50	16,115,990.79	94,785.00	12,778,028.00
40	Ministry of Public Coordination and Public Affairs	183	-		114,000.00	-
41	Ministry of Telecommunication and Information Technology	185	-		4,396,642.00	-
42	Ministry of Science, Technology and Research	196	1,406,427.91	382,899.65		

Serial No	Ministry	Head	2015		2014	
			Capital	Recurrent	Capital	Recurrent
43	Ministry of Skills Development and Vocational Training	197	-	50,686.00		
44	Ministry of Irrigation and Water Resources Management	198	779,186.76	116,193.00		
45	Department of Buddhist Affairs	201	101,1252.50	7,931,375.91	1,953,768.00	7,489,675.00
46	Department of Cultural Affairs	206	-	208,205.00	-	212,340.00
47	Government Information Department	210	-	8,000.00	-	8,000.00
48	Social service department	216	645,450.00	8,122,482.65	976,864.00	5,593,784.00
49	Department of Probation and child protection	217	46,500.00	9,715,331.06	-	8,296,783.00
50	Samurdhi Commissioner General Department	218	-	-	-	621,123,421.00
51	Department of Sports Development	219	4,004,426.00	648,687.50	-	122,958.00
52	Department of Ayurveda	220	44,280.00	-		
53	Department of Registration of Persons	227	-	10,091,840.11	-	7,533,382.00
54	Department of Census and Statistics	252	790,457.40	1,122,390.40	14,345,128.00	1,008,360.00
55	Department of Pensions	253	30,000.00	248,674,353.00		
56	Registrar General's Department	254	-	1,696,470.00	-	1,770,931.00

Serial No	Ministry	Head	2015		2014	
			Capital	Recurrent	Capital	Recurrent
57	Department of Agriculture	285	1,094,376.52	2,735,213.22	26,242,722.00	3,411,115.00
58	Land Commissioner General Department	286	197,871.50	-	147,223.00	-
59	Department of Export Agriculture	289	33,312.40	-	220,924.00	-
60	Food Department	300	-	2,223,449.03	-	1,626,048.00
61	Department of Meteorology	304	-	-	96,720.00	-
62	Department of Motor Traffic	307	49,752.50	583,918.00	323,703.00	432,864.00
63	Department of whilst based work	326	-	208,616.75	-	18,000.00
64	Land Use Policy Planning Department	327	1,271,011.00	378,391.00	1,009,228.00	1,644,154.00
65	Department of Manpower and Employment	328	521,584.50	721,138.90	391,324.00	590,633.00
66	Divi Neguma Development Department	331	87,220,381.43	200,906.00		
67	State Ministry of Cultural Affairs	401	8,388,652.44	-		
68	State Ministry of Youth Affairs State	402	336,579.19	58,818.74		
69	State Ministry of Public Child	403	12,274,610.54	54,204,335.73		
70	Ministry of Science, Technology and Research	408	1,084,077.50	1,139,614.84		
	Total		1,301,784,549.32	1,057,154,641.11	2,346,896,892.00	1,107,652,472.00

28.8 Appropriation Account as per program - 2015

Expenditure head no : 263 Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Program No and Name : 01 Operation Program

Nature of expenditure (With D.G,S.A form reference)	(1)	(2)	(3)	(4)	(5)	(6)	Page no per relevant DGSA form
	Budget Allocation Estimate	Allocation of supplementary provisions and estimates (+/-)	Transfer in terms of financial regulation 66 and 69 (+/-)	Total net allocation (1+2+3)	Total Expenditure	Net result / balance/(excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
<u>(A) Recurrent (DGSA 3)</u>	683,950,000	20,300,000	(8,600,000)	695,650,000	690,016,188	5,633,812	3
(B) Capital (DGSA 4)	218,900,000	-	8,600,000	227,500,000	166,754,977	60,745,023	4,5
Capital (DGSA 4)	600,000		-	600,000	583,222	16,778	6
	219,500,000	-	8,600,000	228,100,000	167,338,199	60,761,801	
Total	903,450,000	20,300,000	-	923,750,000	857,354,387	66,395,613	

28.9 Appropriation Accounts by Projects -2015

Expenditure head No: 263

Name of the Ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Program no & Title : 01 Operational Program

Project No/ Title and Personal Emoluments & Other Chargers for all Projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation (+/-)	Transfers in terms 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.
<u>Project No: 01 & Title: General Administration & Establishment Services - District Secretariat - Hambantota</u>						
Personal Emoluments	42,900,000	4,700,000	(3,200,000)	44,400,000	43,493,415	906,585
Other Charges	95,650,000	-	(12,370,164)	83,279,836	81,073,982	2,205,854
Sub Total	138,550,000	4,700,000	(15,570,164)	127,679,836	124,567,397	3,112,439
<u>Project No: 02 & Title: Divisional Secretariats</u>						
Personal Emoluments	493,500,000	14,200,000	7,200,000	514,900,000	513,079,390	1,820,610
Other Charges	51,900,000	1,400,000	(229,836)	53,070,164	52,369,401	700,763
SubTotal	545,400,000	15,600,000	6,970,164	567,970,164	565,448,791	2,521,373
Grand Total	683,950,000	20,300,000	(8,600,000)	695,650,000	690,016,188	5,633,812

28.10 Capital Expenditure by Projects -2015

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat, Hambantota.

Program no & Title : 01 Operational Program

Project no & Title : 01 General Administration & Establishment Services - District Secretariat Hambantota

Object No	Item No	Financed by (Code No)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				(1)	(2)	(3)	(4)	(5)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings	10,000,000		10,000,000	9,969,931	30,069
2002		11	Machinery & Equipment	8,000,000	800,000	8,800,000	8,784,701	15,299
2003		11	Vehicles	4,000,000	2,000,000	6,000,000	5,954,676	45,324
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment	9,000,000	5,800,000	14,800,000	14,763,015	36,985
2103		11	Machinery	1,000,000		1,000,000	999,999	1
2104			Buildings	51,900,000		51,900,000	51,705,120	194,880
2104	2	11	Divisional Secretariat - weeraketiya	31,600,000		31,600,000	31,528,034	71,966
2104	3	11	Divisional Secretariat - Katuwana	16,900,000		16,900,000	16,777,913	122,087
2104	5	11	Accountant's Residency -Lunugamwehera	3,400,000		3,400,000	3,399,173	827
			Capacity Buildings					
2104		11	Training and Capacity Buildings	1,000,000		1,000,000	989,099	10,901
2502		11	Investments	3,500,000		3,500,000	2,541,579	958,421
2502	1	11	Investments	130,500,000		130,500,000	71,046,856	59,453,144
			Total	218,900,000	8,600,000	227,500,000	166,754,977	60,745,023

28.11 Capital Expenditure by Projects -2015

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District secretariat , Hambantota.

Program no & Title : 01 Operational Program

Project no & Title : 02 Divisional Secretariats

Object No	Item No	Financed by (Code No)	Description of Items	Provision in Budget Estimates	Transfers in terms of F.R. 66 and 69 and Supplementary Provisions and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
				(1)	(2)	(3)	(4)	(5)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings				-	
2002		11	Machinery & Equipment				-	
2003		11	Vehicles				-	
			Acquisition of Capital Assets					
2102		11	Furniture & Office Equipment				-	
2103		11	Machinery				-	
2104		11	Buildings				-	
			Capacity Buildings					
2401		11	Training and Capacity Buildings	600,000		600,000	583,222	16,778
			Total	600,000		600,000	583,222	16,778

28.12 Financing of Expenditure according to programs (Summary)

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota.

Program no & Title : 01 Operational Program

Code	Code description	Operational Program		Grand Total		
		Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Percentage of Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	923,750,000	857,354,387	923,750,000	857,354,387	93
12	Foreign Aid - Loan					
13	Foreign Aid - Grant					
14	Reimbursable Foreign Aid - Loan					
15	Reimbursable Foreign Aid - Grant					
16	Counterpart Fund					
17	Foreign Aid related Domestic Funds					
21	Special Low service					
	Total	923,750,000	857,354,387	923,750,000	857,354,387	93

28.13 Financing of Expenditure (According to projects of each programs) - 2015

Expenditure head No: 263 Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota.

Program no & Title : 01 Operational Program

Financing		Project 1		Project 2		Sum of program/sum of page	
Code	Code description	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	355,179,836	291,322,374	568,570,164	566,032,013	923,750,000	857,354,387
12	Foreign Aid - Loan						
13	Foreign Aid - Grant						
14	Reimbursable Foreign Aid - Loan						
15	Reimbursable Foreign Aid - Grant						
16	Counterpart Fund						
17	Foreign Aid related Domestic Funds						
21	Special Low service						
	Total	355,179,836	291,322,374	568,570,164	566,032,013	923,750,000	857,354,387

28.14 Payment to third parties (6000 - 0- 0 -13 -0 -75)

Sereal number	office	Balance as at 2015.12.31
1	District secretariat –Hambantota.	77,942,191.40
2	Divisional Secretariat- Hambantota.	181,136.28
3	Divisional Secretariat- Tangalle	745,865.41
4	Divisional Secretariat- Weeraketiya.	251,456.36
5	Divisional Secretariat-Katuwana	570,213.33
6	Divisional Secretariat- Beliatta	296,269.39
7	Divisional Secretariat - Lunugamwehera	12,133.67
8	Divisional Secretariat - Okewela	1,070,175.46
9	Divisional Secretariat - Walasmulla	567,318.00
10	Divisional Secretariat - Ambalantota	674,214.48
11	Divisional Secretariat - Tissamaharamaya	1,787,232.66
12	Divisional Secretariat - Anunukolapalassa	1,008,144.62
13	Divisional Secretariat Suriyawewa	-
	Total	85,140,809.06

28.15 Transaction income to provincial council (6000 - 0- 0 -14 -0 -7)

Sereal number	office	Balance as at 2015.12.31
1	District secretariat –Hambantota.	829,502.00
2	Divisional Secretariat- Hambantota.	
3	Divisional Secretariat- Tangalle	
4	Divisional Secretariat- Weeraketiya.	
5	Divisional Secretariat-Katuwana	
6	Divisional Secretariat- Beliatta	
7	Divisional Secretariat - Lunugamwehera	
8	Divisional Secretariat - Okewela	
9	Divisional Secretariat - Walasmulla	
10	Divisional Secretariat - Ambalantota	
11	Divisional Secretariat - Tissamaharamaya	
12	Divisional Secretariat - Anunukolapalassa	
13	Divisional Secretariat Suriyawewa	
	Total	829,502.00

28.16 Tender deposit account. (6000 - 0- 0 -2 -0 -92)

Sereal number	office	Balance as at 2015.12.31
1	District secretariat –Hambantota.	854,500.00
2	Divisional Secretariat- Hambantota.	
3	Divisional Secretariat- Tangalle	39,000.00
4	Divisional Secretariat- Weeraketiya.	
5	Divisional Secretariat-Katuwana	
6	Divisional Secretariat- Beliatta	
7	Divisional Secretariat - Lunugamwehera	
8	Divisional Secretariat - Okewela	
9	Divisional Secretariat - Walasmulla	
10	Divisional Secretariat - Ambalantota	
11	Divisional Secretariat - Tissamaharamaya	
12	Divisional Secretariat - Anunukolapalassa	
13	Divisional Secretariat Suriyawewa	
	Total	893,500.00

28.17 Retention deposit account for contracts. (6000 - 0- 0 -16 -0 -43)

Sereal number	office	Balance as at 2015.12.31
1	District secretariat –Hambantota.	64,551,260.64
2	Divisional Secretariat- Hambantota.	6,902,321.63
3	Divisional Secretariat- Tangalle	9,942,742.79
4	Divisional Secretariat- Weeraketiya.	7,399,563.65
5	Divisional Secretariat-Katuwana	13,558,677.96
6	Divisional Secretariat- Beliatta	8,685,470.84
7	Divisional Secretariat - Lunugamwehera	8,446,780.24
8	Divisional Secretariat - Okewela	2,859,599.48
9	Divisional Secretariat - Walasmulla	8,082,795.89
10	Divisional Secretariat - Ambalantota	10,218,364.06
11	Divisional Secretariat - Tissamaharamaya	8,815,400.14
12	Divisional Secretariat - Anunukolapalassa	8,774,749.75
13	Divisional Secretariat Suriyawewa	4,235,366.08
	Total	162,473,093.15

28.18 Compensation deposit account. (6000 - 0- 0 -17 -0 -14)

Sereal number	office	Balance as at 2015.12.31
1	District secretariat –Hambantota.	
2	Divisional Secretariat- Hambantota.	39,775,969.17
3	Divisional Secretariat- Tangalle	5,058,936.79
4	Divisional Secretariat- Weeraketiya.	239,625.50
5	Divisional Secretariat-Katuwana	
6	Divisional Secretariat- Beliatta	692,576.77
7	Divisional Secretariat - Lunugamwehera	
8	Divisional Secretariat - Okewela	
9	Divisional Secretariat - Walasmulla	32,500.00
10	Divisional Secretariat - Ambalantota	1,112,690.55
11	Divisional Secretariat - Tissamaharamaya	
12	Divisional Secretariat - Anunukolapalassa	
13	Divisional Secretariat Suriyawewa	1,566,555.00
	Total	50,478,853.78