Performance Report & Annual Accounts - 2016

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.

Prepaired 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 Massage from District Secretary

Onbehalf of accomplishing most friendly public services to the public,the district secretariat in Hambantota has won the first place from the competition Provincial 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 Depertment in 2014.

The role and information that performed through the various requirements to improve their participation for the development procedure by fullfilling day today requrernment of the public in a most effecient and productive manner. Futher, our attention has been directed to use information technology to provide the public service formaly and efficiently.

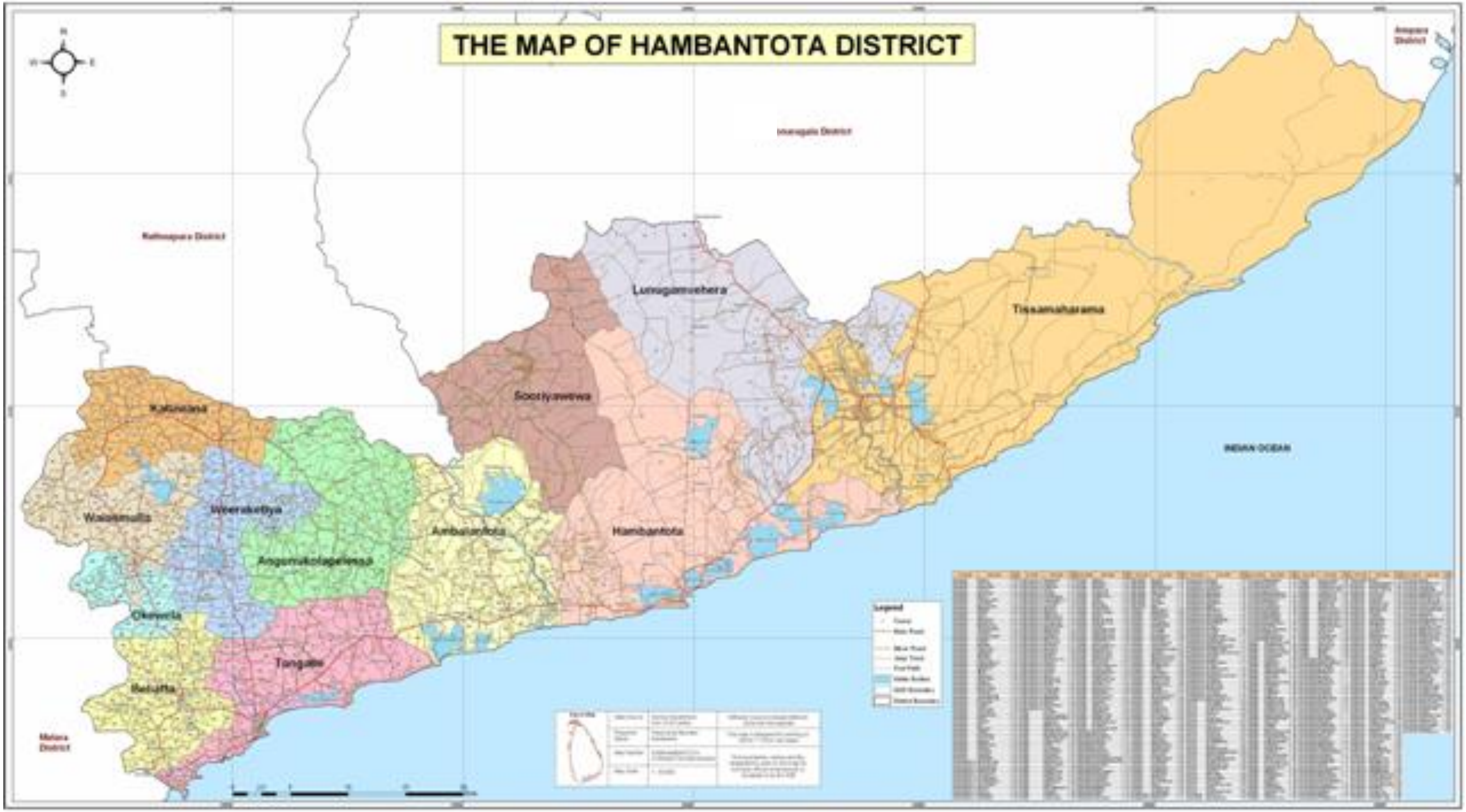
The aim of this report is to present the summary of the mission that was performed in 2016 by the District Secretariat and various institutes attached to that. This can be considered as a report that is submitted to the political leaders and institutes and other relevant fields who are interested in our activities engaging in development and administration activities to give total analysis to them related to the development activities which are performed in 2016. 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 gratitude to the political leadership, all government institutes, and all officers including head of the departments, other organization, institutes and our clients who support me to success this task.

W.H. Karunarathna.

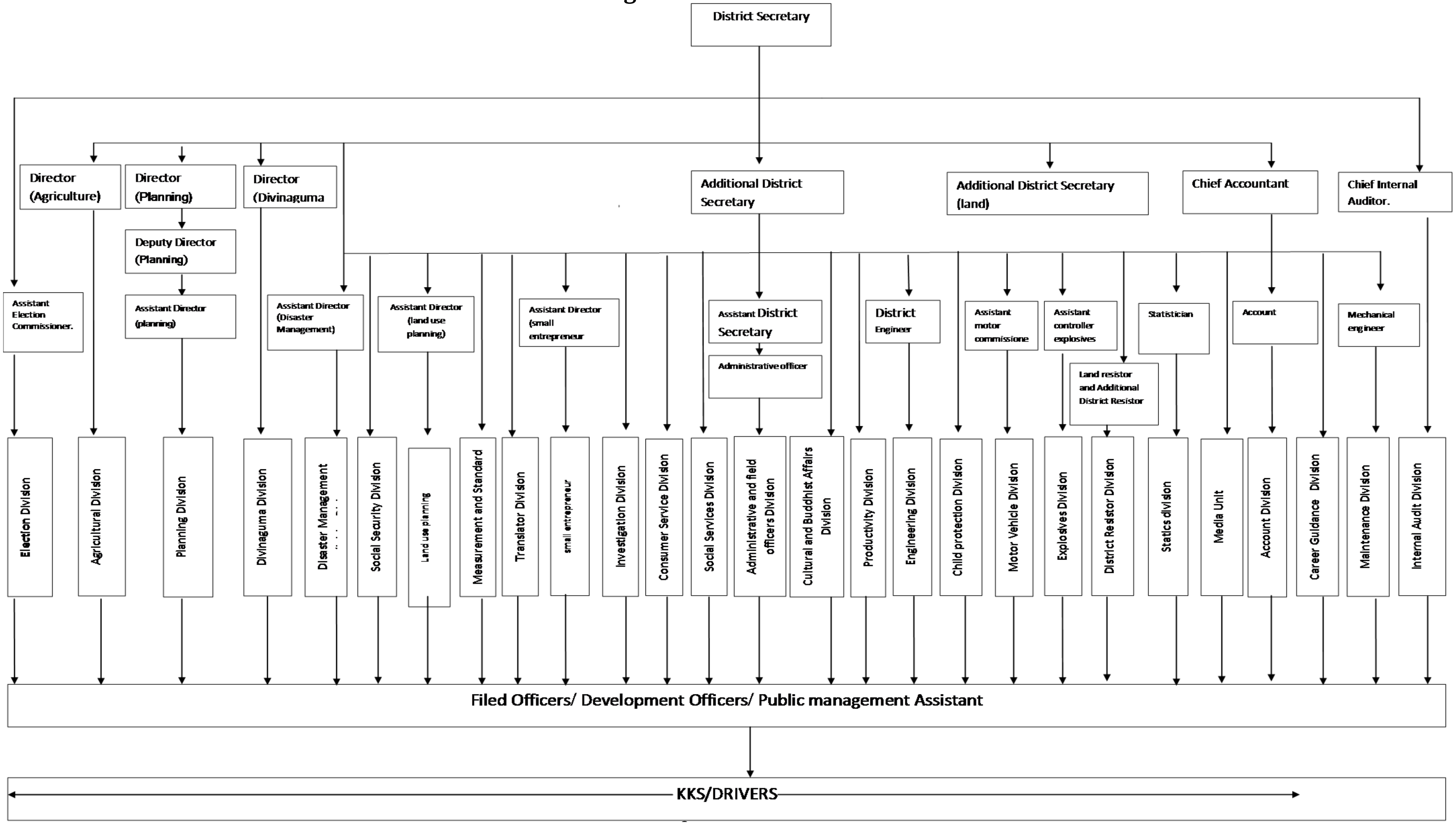
District Secretary

Hambantota Administration District.

2.District Map



03.Organization Chart



4. Details of the Approved Cadre

as at 2016.12.31

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**	**8**	**1**
Tertiary Level			
Administrative Officer	1	1	-
Translator	1	1	-
Sub Total	**2**	**2**	**-**
Secondary Level			
Budget Assistant	2	1	1
Development Coordinator	2	1	1
Development Officer	-	26	-
Officer Inspection	1	1	-
Public Management Assistant	25	27	2(Extra)
Technical Officer	2	2	-
Draftsman	1	1	-
Data Entry Operator	2	-	2
Receptionist	1	-	1
Sub Total	**36**	**59**	**5**
Primary Level			
Driver	8	10	2(Extra)
Office employee Service	9	13	4 (Extra)
Lift operator	1	-	1
Sanitary Labor	-	-	-
Sub Total	**18**	**23**	**1**
Grand Total	**65**	**92**	**7**

5.Introduction ……………

Hambantota District

There are two different views about the name Hambantota of them more popular view is the quay to which sea vestal “hamban” come become Hambantota. According to professor Senarath Paranavitharana this quay become Hambantota because Malay sea vestal 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. Thugh these is no much information about pre historic ear 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 femene 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 slops 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 C^0 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, 1Urben 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 is 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,majaor 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	-
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 people's 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

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

7.1 Details of scheduled quarters and General quarters.

No of scheduled quarters = 07

No of general quarters = 28

7.2 Collecting of Housing rental

Year 2015	Year 2016
Rs. 939,324.99	Rs. 1,079,668.29

7.3 Issuing of firearms licenses - 2015/2016

Code No	Details	Year	
		2015	2016
1	No of firearms licenses in newly issued.	42	28
2	No of firearms licenses renewed.	584	620
3	No of firearms licenses which were not renewed.	158	135
4	No of firearms	**784**	**783**

7.4 Repairing of Vehicles

Expenditure of year 2015	Expenditure of year 2016
For Repairs Rs.3,367,366.45	For Repairs Rs . 2,908,204.97
For Service of vehicles Rs. 848,380.69	For Service of vehicles Rs. 934,555.66

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 2016

Serial no.	Targets for the year 2015	Percentage progress	expenditure in Rupees
01	Construction of three storeied building for Divisional Secretarit of Katuwana.(2nd Stage)	100%	21,919,821.16
02	Construction of two storeied building for Divisional Secretarit of Weeraketiya.	100%	14,950,996.94
03	Construction of three storeied building for Divisional Secretarit of Ambalantota.	100%	39,933,357.27
04	Construction of three storeied building for Divisional Secretarit of Okewela.	20%	15,182,070.00
05	Repairing of Accountant's quartos of Okewela Divisional Secretariat.	100%	2,894,399.86
06	Construction of garage behind the canteen – 1st Phase	100%	728,857.42
07	Making a concrete chamber for the water pipeline of Administrative Complex building	100%	206,962.45
08	Repairs to government quartes No.14	100%	1,185,941.00
09	Construction of the wall behind the District Engineer official residence.	100%	725,688.45
10	Repairs to government quarts No.12	100%	337,130.20
11	Repairing of Paddy Store at Dehigalanda, Ambalantota.	100%	528,694.04
12	Construction of the wall for the official quarts in Tissamaharama Divisional Secretariat	100%	2,085,834.75
13	Fixing the Main gate of official residence (old) of District Secretary.	100%	189,734.60
14	Construction of the paddy store at Lunugamwehera	100%	11,926,491.97
15	Construction of garage behind the canteen – 2nd Phase	100%	3,077,216.85
16	Repairing the circuit bungalow of the Department of Agriculture at Ambalantota	100%	1,266,285.87
17	Repairing of district secretary's quarts. (Old)	100%	6,137,697.44
	Total		123,277,180.27

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 programes.
- 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 –2016

2016 targets.	Achieved goals to date 2 016.12.31	Achieved goals as a persentage	Expended amount.	Number of benefishiries	Remarks
01 Providing necessary equipments for disabled persons -1200	6431	535 %	-	6431	have provided with sponsership of Sourthern province social service department and Central Government
02.providing self employment assistances for disabled persons 60 .	64	120%	1,395,000	64	Ministry of Social Service (provisions of Provincial Council and CentralGovernment)
03.providing housing aid for disabled persons 60 .	89	150%	8,550,000	89	Ministry of Social Service (provisions of Provincial Council and CentralGovernment)
04. providing disabled liveing aid 1200	860	71%	30,972,00 0	860	Ministry of Social Service / provisions of Central Government
05. providing single parent self employments aid 24	76	316%	1,363,000	76	Ministry of Social Service / provisions of Central Government
06. Aid for education 240	44	18%	379,274	44	Ministry of Social Service / provisions of Central Government
07.Providing medical assistances 24	16	67%	263,868	16	Ministry of Social Service / provisions of Central Government
08. Kidney Aid 275	77	28%	2,115,000	77	Ministry of Social Service / provisions of Central Government
09.Implementi ng 24 direct CBR programmes for disabled persons	21	88%	293,300	21	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 achive the good of berg 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 Infrastructure Development Programs- **2016**
Ministry of National Policy and economic affaires
Progress as at 31.12.2016

Ser.No	Divisional Secretariat	Released Allocation (Rs,mn)	No of GN Divisions	No of Approved Projects	Total Estimate for approved projects (Rs. Mn)	Physical Progress (No of Projects) ⋆							Expenditure (Rs.Mn)	Beneficiaries
						A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed		
1	Katuwana	56.00	56	75	58.57	-	-	-	-	-	-	75	43.23	17,301
2	Walasmulla	52.01	53	65	54.52	-	-	-	-	-	-	65	48.50	20,248
3	Weeraketiya	59.73	60	71	64.28	-	-	-	-	-	-	71	57.72	19,080
4	Okewela	27.00	27	42	28.89	-	-	-	-	-	-	42	26.77	5,701
5	Beliatta	71.00	71	103	73.32	-	-	-	-	-	-	103	68.38	27,677
6	Tangalle	72.00	72	112	71.05	-	-	-	-	-	-	112	66.42	40,921
7	Angunukolapalassa	51.00	51	81	47.48	-	-	-	-	-	-	81	33.75	21,057
8	Ambalantota	55.00	55	93	61.97	-	-	-	-	-	-	93	53.96	40,264
9	Hambantota	23.00	23	32	25.77	-	-	-	-	-	-	32	22.34	9,323
10	Sooriyawewa	21.00	21	28	23.27	-	-	-	-	-	-	28	20.66	12,646
11	Tissamaharama	45.26	44	57	44.32	-	-	-	-	-	-	57	36.20	25,824
12	Lunugamwehera	36.00	36	44	40.51	-	-	-	-	-	-	44	35.45	13,266
	Administrative Cost												1.42	-
Total		**569.00**	**569**	**803**	**593.95**	**-**	**-**	**-**	**-**	**-**	**-**	**803**	**514.79**	**253,308**

10.2 Implementing of Development Programs – 2016

Ministry of Economic Affaires

Progress up to 2016.12.31

Ser.No	Divisional Secretariat	Released Allocation (Rs,mn)	No of GN Divisions	No of Approved Projects	Total Estimate for approved projects (Rs. Mn)	Physical Progress (No of Projects) ⋆							Expenditure (Rs.Mn)	Beneficiaries
						A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed		
1	Katuwana	1.44	-	2	1.44	-	-	-	-	-	-	2	1.43	72
2	Walasmull	0.83	1	1	0.83	-	-	-	-	-	-	1	0.83	30
3	Weeraketiya	0.41	1	1	0.41	-	-	-	-	-	-	1	0.41	10
4	Beliatta	0.73	2	2	0.73	-	-	-	-	-	-	2	0.71	105
5	Tangalle	0.33	1	1	0.33	-	-	-	-	-	-	1	0.32	15
6	Ambalantota	0.32	-	1	0.32	-	-	-	-	-	-	1	0.32	25
7	Lunugamwehera	0.06	1	1	0.06	-	-	-	-	-	-	1	0.05	30
Total		**4.12**	**6**	**9**	**4.12**		-	-	-	-	-	9	**4.07**	**287**

10.3 Implementing of Development Programs – 2016
Ministry of Fisheries and Aquatic Resources Development
Progress up to 2016.12.31

Ser.No	Divisional Secretariat	Released Allocation (Rs,mn)	No of GN Divisions	No of Approved Projects	Total Estimate for approved projects (Rs. Mn)	Physical Progress (No of Projects) ⋆							Expenditure (Rs.Mn)	Beneficiaries
						A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed		
1	Katuwana	1.91	1	2	1.91							2	-	316
2	Walasmulla	1.99	1	3	1.99							3	-	1385
3	Weeraketiya	1.98	1	3	1.98							3	0.02	600
4	Okewela	3.20	1	1	3.20							-	-	
5	Tangalle	18.98	11	19	18.48							14	18.98	9970
6	Angunukolapalassa	1.92	2	3	1.92							3	1.32	810
7	Ambalantota	6.00	2	5	6.00							5	5.62	2700
8	Hambantota	1.80	1	1	1.80							1	1.74	-
9	Sooriyawewa	3.23	2	3	3.23							3	3.15	5889
10	Tissamaharama	2.00	1	1	2.00							1	1.94	375
11	Lunugamwehera	4.23	2	7	4.23							7	4.07	4235
12	Sanitary Project	5.16	21	1	5.16							-	4.90	190
Total		**52.40**	**45**	**49**	**52.40**							**42**	**41.74**	**26,470**

10.4 Implementing of Development Programs – 2016
Ministry of Law, Peace and Southern Development
Progress up to 2016.12.31

Ser.No	Divisional Secretariat	Released Allocation (Rs,mn)	No of GN Divisions	No of Approved Projects	Total Estimate for approved projects (Rs. Mn)	Physical Progress (No of Projects) ⋆							Expenditure (Rs.Mn)	Beneficiaries
						A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed		
1	Walasmulla	11.00	6	6	10.83	-	-	-	-	-	-	6	-	910
2	Weeraketiya	4.00	1	2	3.94	-	-	-	-	-	-	2	3.99	600
3	Okewela	9.56	5	6	9.42	-	-	-	-	-	-	6	9.40	1030
4	Beliatta	2.00	1	1	1.97	-	-	-	-	-	-	1	1.99	60
5	Tangalle	19.00	11	15	18.72	-	-	-	-	-	-	15	4.99	3300
6	Angunukolapalassa	14.00	8	10	13.79	-	-	-	-	-	-	10	8.08	3795
7	Ambalantota	15.56	7	11	15.33	-	-	-	-	-	-	10	14.56	2430
8	Hambantota	12.00	6	6	11.82	-	-	-	-	-	-	6	0.17	2545
9	Sooriyawewa	10.00	5	5	9.85	-	-	-	-	-	-	5	9.62	3933
10	Tissamaharama	30.00	12	15	29.55	-	-	-	-	-	-	15	26.01	3850
11	Lunugamwehera	14.00	5	7	13.79	-	-	-	-	-	-	7	13.77	3450
Total		**141.12**	**67**	**84**	**139.01**		-	-	-	-	-	**83**	**92.58**	**25903**

10.5 Implementing of Development Programs – 2016
Ministry of Sports and Sports Development Department
Progress up to 2016.12.31

Ser.No	Divisional Secretariat	Released Allocation (Rs,mn)	No of GN Divisions	No of Approved Projects	Total Estimate for approved projects (Rs. Mn)	Physical Progress (No of Projects) ⋆							Expenditure (Rs.Mn)
						A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G Completed	
1	Walasmulla	2.19	2	2	2.19							2	2.19
2	Weeraketiya	0.20	1	1	0.20							1	0.19
3	Okewela	0.20	1	1	0.20							1	0.20
4	Tangalle	1.26	2	2	1.26							2	1.22
5	Angunukolapalassa	0.19	1	1	0.20							-	-
6	Ambalantota	0.86	1	1	0.86							1	0.86
7	Sooriyawewa	0.20	1	1	0.20							1	0.20
8	Tissamaharama	1.68	1	1	1.69							1	1.67
9	Lunugamwehera	1.99	1	1	1.99							1	1.91
Total		**8.77**	**11**	**11**	**8.79**							**10**	**8.44**

10.6 The Projects which were given Allocation by the Development and Special Unit of Presidential Secretariat- 2016
Progress up to 2016.12.31

Program	Divisional Seretariat	Name of the Project	Allocation Released (Rs.)	Programs Planned to Implemented According to the Project.	Expenditure as at 31.12.2016 (Rs.)	No of Implemented Projects
National Programs of Drugs Prevention	Tangalle	The Project for Limiting Drugs Usage	217,000.00	3	167,790.00	3
	Angunukolapalassa	Drugs Prevention Program	86,700.00	6	66,435.00	6
	Katuwana	Awareing the School Students within the Social Development Program	109,700.00	6	96,550.00	4
	Youth Service Council	Drug Prevention National Program – Awareing Camp of Young Social Leaders.	783,850.00	1	604,764.00	1
	Lunugamwehera	Drug Prevention National Program	159,000.00	3	155,385.00	3
	Okewela	People Awareness Program of Drugs Prevention	29,500.00	2	29,500.00	2
Environmental Conservation National Program	Katuwana	Conducting seminars and programs to show the importance of Environment Conservation by the unity of all aspects of the division	565,000.00	11	298,033.81	11
	Ambalantota	Conservation Project of Walawa River Reservoir	1,515,000.00	5	1,514,399.34	5
	Angunukolapalassa	Environmental Conservation Program Based on Kalawalwala GN Division	200,000.00	3	192,300.00	3
Kidney Diseases Prevention National Program	Beliatta	To Collect and Keep rain water which is the best medicine for kidney diseases – Project Proposal for building rain water tanks.	840,000.00	20	840,000.00	20
Nutrition Promotion Program	Hambantota District	Multi Sector Action Plan for Nutrition - 2016	880,350.00	688	550,723.45	639
	Total		**4,505,750.00**	**748**	**4,515,880.60**	**697**

10.7 Decentralize Capital Budget Program **- 2016**

Progress as at 31.12.2016

No of Approved Projects	870
Approved Allocation (Rs.mn)	106.34

The progress of projects classified

Type of Project	No of Projects	Expenditure (Rs.mn)
Social Welfare Projects		
Granting Equipment for Registered Societies	473	27.72
Implementing Training Programs for Women Entrepreneurs	11	1.10
Total	484	28.82
Infrastructure Developments Projects		
Rural Water Supply Projects	31	2.82
Rural Electricity Supply Projects	57	2.65
Rural Road Development Projects	98	24.09
Community Development Projects	182	43.79
Minor Irrigation Development Projects	18	4.17
Total	386	77.52
Grand Total	870	106.34
Physical Progress - 100 %		
Financial Progress - 100 %		

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 Samadhi Bank- Saving -2015- 2016

Type of accounts	As at 2015.12.31		As at 2016.12.31	
	Number	Amount (Rs.mn)	Number	Amount (Rs.mn)
Shares	126625	366.28	126459	421.06
Member deposits	125149	653.21	125149	719.71
Non-member deposits	18272	118.75	18029	126.59
Diriya matha	42284	82.51	41280	106.64
Children	40925	120.61	41442	137.38
Sisuraka	7598	17.52	7278	19.38
Groups	17673	380.00	16976	454.73
Compulsory savings	84697	1419.59	86960	1571.25
Total	463223	3158.47	463573	3556.74

11.2 Samurdhi Bank Societies progress - Loans - 2015 – 2016 (Loans for self-employment)

Loan Type	Loans issued as at 2015.12.31		Loans issued as at 2016.12.31		Piṭahiṭi loans as at 31.12.2016	
	Number	Amount (Rs,)	Number	Amount (Rs.)	Number	Amount (Rs.)
Home loans	90	2,687,334.00	90	2,687,334.00	0	0
Livelihood Development Loans	-	-	3908	245,150,592.00	3874	227,257,089.00
Household Management	-	-	1127	72,109,414.00	1127	66,772,306.00
Emergency Business Loans	-	-	68	767,500.00	65	627,371.00
Rataviruwo loans	276	80,861,000.00	276	80,861,000.00	257	41,440,743.00
Livelihood Circle loans	5,727	190,886,872.50	6579	238,145,599.00	2780	73,393,910.00
Sahana Aruna Loans	7,350	279,265,500.00	7350	279,265,500.00	4325	71,687,659.12
Diriya Saviya Loans	7,332	732,660,000.00	7332	732,660,000.00	7287	380,343,116.00

11.3 Programs Implemented in Year 2016

Targets	**Achieving of Targets**	**Achieving of Targets as a Percentage**	**Expenditure (Rs.mn)**	**No of Beneficiaries**	**Remarks**
“Divineguma” Relief Program Providing Assistance for the poor families of the District	Providing Assistance for the 53126 poor families in the District	100%	1562.89	53126	Providing assistance by Covering whole the District from January 2016 to December 2016.
“Divineguma” Training Program Conducting 23 Training Programs	Conducted 16 Programs	69%	0.34	1158	Conducted training programs by Covering whole the District
Social Development Program 01. Samurdhi Diriya Piyasa Housing Construction	80 Homes	80%	6.01	52	Completed the 50 homes. Works of 02 houses at the final stage.
02.Children Societies and Cultural Programs 60	51 Programs	85%	0.19	7000 School Students	
03.Providing School Equipments 250	217 School Students	87%	0.13	217 School Students	
04.”Sisu Diriya” Scholarships 500	582 School Students	105 %	1.40	582 School Students	
05. International Day celebrations and professional counseling and awareness 60	42 Programs	70%	0.49	8350	Awareness of DiviNeguma Development Officers and beneficiaries

Targets	Achieving of Targets	Achieving of Targets as a Percentage	Expenditure (Rs.mn)	No of Beneficiaries	Remarks
06. Drug and tobacco prevention programs 576	576	100%	0.31		
07. Sanitary programs 75	68	91%	0.69		
08Model Village Program 40	36	90%	1.27		
Social Security Program	Birth, marriages, hospitalization for sipdora scholarships 5968.	100%	45.20	12150	Covering All the GN Divisions pin the District
Livelihood Development Program 01. Livelihood Development projects	1814	100%	28.24	1814	Project selection covering whole the District
02. Trade Shows	8	100%	0.25	422	
03.Training programs	9	100%	0.22	489	

11.4 Diriya Piyasa Housing Program – 2016

අනු අංකය	Divisional Secretariat	No of Homes	Allocation Released (Rs.)	Expenditure (Rs.)	Stages of new housing completed			
					i	ii	iii	iv
01	Ambalantota	3	440,000.00	440,000.00				3
02	Angunukolapalassa	4	590,000.00	590,000.00				4
03	Beliatta	2	300,000.00	300,000.00				2
04	Katuwana	3	440,000.00	440,000.00				3
05	Hambantota	2	300,000.00	300,000.00				2
06	Okewela	3	440,000.00	440,000.00				3
07	Lunugamwehera	4	590,000.00	590,000.00				4
08	Sooriyawewa	3	440,000.00	440,000.00				3
09	Tissamaharamaya	3	415,000.00	415,000.00				3
10	Tangalle	4	555,000.00	555,000.00				4
11	Weeraketiya	2	300,000.00	300,000.00				2
12	Walasmulla	3	440,000.00	440,000.00				3
	Total	36	5,250,000.00	5,250,000.00				36

i. Foundation level
ii. Wall frying
iii. Undermining the roof
iv.Completed

11.5 Aspect & Distribution of Assistance in Divisional Secretariat level in 2016

Ser No	Divisional Secretariat	3500/=	2500/=	1500/=	420/=	Total	Monthly Expenses for Assistance Rs.	contribution for social security Fund Rs.	Contribution for Housing Lottery Fund Rs.
01	Ambalantota	2,578	1,050	1,322	223	5,173	13,803,080.00	517,300.00	258,650.00
02	Angunukolapalassa	2,531	1,000	1,171	120	4,822	13,176,900.00	482,200.00	241,100.00
03	Beliatta	1,997	1,020	2,163	878	6,058	13,208,600.00	605,800.00	302,900.00
04	Katuwana	1,409	634	1,169	979	4,191	8,706,680.00	419,100.00	209,550.00
05	Hambantota	1,283	584	1,317	365	3,549	8,091,300.00	354,900.00	177,450.00
06	Okewela	1,070	432	591	394	2,487	5,904,740.00	248,700.00	124,350.00
07	Lunugamwehera	1,377	509	593	56	2,535	7,020,020.00	253,500.00	126,750.00
08	Sooriyawewa	1,502	584	583	162	2,831	7,664,960.00	283,100.00	141,550.00
09	Tissamaharama	2,390	1,124	1,708	550	5,772	13,965,920.00	577,200.00	288,600.00
10	Tangalle	2,075	960	1,983	286	5,304	12,842,880.00	530,400.00	265,200.00
11	Weeraketiya	2,132	846	1,147	1,246	5,371	14,538,420.00	537,100.00	268,550.00
12	Walasmulla	2,211	892	1,240	690	5,033	9,764,540.00	503,300.00	251,650.00
	Total	**22,555**	**9,635**	**14,987**	**5,949**	**53,126**	**128,688,040.00**	**5,312,700.00**	**2,656,300.00**

11.6 Payment of Benefit for Divineguma Social Security Fund – 2016

Divisional Secretariat Division	Birth		Marriages		Hospitalization		Death		Scholarship Stage 1 2014/2016		Total Expenditure	
	Amount	Price	Amount	Price	Amount	Price	Amount	Price	Amount	Price	Amount	Price
Sooriyawewa	47	345,000	82	607,500	104	381,000	42	615,000	600	6,000,000	875	2,548,500
Lunugamwehera	32	235,000	83	615,000	63	170,500	48	710,000	519	519,000	745	2,249,500
Tissamaharama	50	342,500	218	1,450,000	228	622,000	153	2,085,000	608	608,000	1,257	5,107,500
Hambantota	13	90,000	140	964,000	153	473,550	71	995,000	174	174,000	551	2,696,550
Ambalantota	58	410,000	182	1,151,400	164	479,550	115	1,600,000	576	576,000	1,095	4,216,950
Angunukolapalassa	58	415,000	184	1,267,500	173	591,650	73	1,025,000	591	591,000	1,079	3,890,150
Weeraketiya	33	215,000	192	1,207,500	142	503,600	136	1,720,000	560	560,000	1,063	4,206,100
Okewela	49	332,500	201	1,232,750	159	547,050	97	1,300,000	638	638,000	1,144	4,050,300
Beliatta	23	170,000	54	397,500	119	330,450	65	960,000	600	600,000	861	2,457,950
Tangalle	42	295,000	113	832,500	218	638,600	161	2,315,000	594	594,000	1,128	4,675,100
Walasmulla	35	252,500	150	1,072,500	257	732,100	154	2,215,000	599	599,000	1,195	4,871,100
Katuwana	66	452,500	128	925,000	261	810,400	102	1,445,000	600	600,000	1,157	4,322,900
Total	**506**	**35,550,000**	**1,727**	**11,723,150**	**2,041**	**6,280,450**	**1,217**	**16,985,000**	**6,659**	**6,659,000**	**12,150**	**45,202,600**

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 2015	Year 2016
01	Registration of new motor bicycles	5969	6607
02	Transferring of Motor Cycles	-	2184
03	Issuing number plates for vehicles	7002	5518
04	No of applicant for the driving license	31284	31959
05	No of written Test 5.1 No of applicants who have passed the written test 5.2 No of applicants who have failed the written test 5.3 No of applicants who haven't appeared for the written test	17353 12650 4102 601	19776 15410 3346 1020
06	No of trials	33276	42753
	6.1 No of applicants who passed the trial	24384	33245
	6.2 No of applicants who failed the trial	2721	2278
	6.3 No of applicants who haven't appeared for the trial	6171	7280
07	No of issued driving license	26508	27949
	7.1 No of new driving license	8904	12248
	7.2 No of driving license sub-copies	2774	3347
	7.3 No of translated driving license	3970	3288
	7.4 No of extended driving license	1524	1934
	7.5 No of amended driving license	373	336
	7.6 No of renewed driving license	8916	6763
	6.7 No of translated foreign driving licence	47	33

13. Census and Statistical Division

Vision: -

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

Mission: -

The mission entrusted with the department of census and statics 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 Lankan 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 date 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 2016

2016 targets	Achieved goals to date 2016.12.31	Achieved goals as a persentage	Expenditure	Number of benefishiries	Others
Sri Lanka Labor Force Survey – 2016 Listed - 90	90	100 %	Allocated from the head office.	no	-
II) surveys 90	90	100 %	Allocated from the head office.	no	–
02. Collection of price					
i)Urban retail price weekly 47I-A	47	100 %	Allocated from the head office.	no	This indicator is used to prepare price indicator.
ii) Price categories I – 24	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 Cope City 50	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..

2016 targets	Achieved goals to date 2016.12.31	Achieved goals as a persentage	Expenditure	Number of benefishiries	Others
03.Collecting Animal Statictics	Preparing summary repotr of animals survey	Has been prepared animals satistices report relevant to the all G/N division in 12 divisional secretariat.	do.	-	-
04. Information about the paddy survey	-	-	do	-	-
i. Maha Season (Survey Plots)	Has been selected 272 survey plots at Mahaseason	Harvesting survey has been done in 196 survey plots.(75%)	do	-	-
ii. Yala Season (Survey Plots)	Has been selected 180 survey plots at Yala .seasons	Harvesting survey has been done in 151 survey plots. 88%	do	-	-
05. Collecting Information About Local Government Institutions.	Have been collected bulding satisttics of local government 12 institutions and Local Government stistastices	100 %	do	-	-

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 Laboratory.
- Editing measuring cods use in industrial field.
- Clarification balance & measuring equipment use in commercial field.
- Consumer education about legal measuring.

Targets 2016	Achieved goals to date	Achieved goals as percentage %	Expended amount.	Number of benefishiries (district level)	Remarks
Income of Sealing Rs.71,32000.00	Rs.9456,482.10	132.6 %	No	Trade Community Of the District	Expenses of Sealing have been Increased due to the increased of VAT Amount.
Awareness Programs 33	Programs 41	124.0 %	No	Trade Community and Consumers Of the District	Covered Considerable Amount of Public Faires.
Raid Places 635	Raid Places 370	58.26 %	Rs.46,650.00 (For the Fuel of the Vehicles)	Trade Community and Consumers Of the District	Covered Whole the District
No of Filing cases (36 cases in year 2015)	106	294.44 %	No	No	Has taken an action to file a case in all the courts.
Fine of the court (Fine amount of year 2015 was Rs.97,000.00)	Rs.245,000.00	252.57 %	No	The Community belongs to the Local Government Area where the Courts are available.	The fines has been sent to the local government institutes.

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.

<u>Duties of the Consumer Affairs Authority</u>

- Limiting agreements between enterprises.
- Programs about Prices among enterprises.
- Improper use of dominance in economic development or in Local business inside the market.
- Removing or Controlling the obstacles which affects badly to the competence of locally or internationally business or economic development.
- Doing Investigations and experiments about improper use of dominance and anti-competitive behaviors.
- Promoting and maintaining competition among the supplies who provides objects and services.
- Protecting and Promoting the connections and rights of buyers and customers related to the type, quality and the prices of the objects and services.
- Informing the customers about the quality, quantity, strength, cleanliness, standard and the price of the objects and services.
- Observing Investigations and experiments related to the matters which is mentioned conclusively in this act.
- Promoting the competitive price of the market during less effective competitive situations in the market.
- Admission of studies related to standards of market and customer services, publishing reports and supplying information for the community.
- Admission of studies about effectiveness of public and private sectors.
- Promoting Customer Education On health, Safety and security of the customers.
- Promoting and exchanging information about market standards and customers Services with other institutes.

- Promoting the establishment of customer associations, helping them and motivating them.
- Charging expenses related to the services done by the authority.
- Appoint committees as to provide facilities to perform authority tasks.
- Perform other relevant things to satisfy the objectives of the authority and to perform duties of the authority effectiveness.

15.1 Activities fulfilled -2016

2016targets	Achieved goals to date 2016.12.31	Achieved goals as a persentage	Expended amount.	Number of benefishiries	Others
864 raids have been conducted	677	78	-	-	Raids have been conducted as covering 12 divisional secretariat
60 awareness programme have been conducted.	70	116	-	7968	Awareness programmes have been conducted including students, consumers and traders.
Establish 12 consumer committees	03	25	-	176	3 committees are established at Tangalle divisional secretariat.
Investigation 21 consumer relief complains.	8	38	-	21	Investigation the complains and providing relief for consumers.
Conducting 36 price surveys.	32	89	-	-	Price survey has been conducted within first and third week in every month.
Conducting 96 CWE Shop price surveys.	101	105	-	-	Covering every week since January 2016 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-2016

2016 Targets	Achieving the Targets as at 31.12.2016	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
National Land use planning Investigation	After completed the field activities of 12 DS Divisions and preparing Geological data system, rectifying its leveling weakness and submitted to the head office.	Field Activites- 100.0 Geological data system -100.0 Rectifying the leveling mistakes -65.8	248000.00		
Preparing the district land use data book and printing	Completed and printed the data book	100.0	5000.00		
Special Study	Completed	100.0	20000.00		To study the solutions and reasons for not cultivating the "Rakawa Mahawewa" Paddy Fields.
Conducting 12 awareness programs for the students and the community about the impotence of Land use Planning	Conducted 12 Programs	100.0	36000.00	1200	
Preparing and Completing the District Land use Planning Report.	Completed the Report	100.0	5000.00		
Implementing Local Land Use Planning – 12 Projects	Implemented 12 Projects	100.0	540000.00	222 Families	
Conservation of water Resources and water springs – 1 Project	Implemented 1 Project	100.0	40000.00	Beneficiaries of 6 GN Divisions located in kirama stream reserve.	Kanumuldeniya West,Oluara,Wijayasiripura,Wauwa,Pahala wauwa,Heenatihathamuna

2016 Targets	Achieving the Targets as at 31.12.2016	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
Implementing 01 program to rehabilitate the degraded lands	Implemented 01 Program	100.0	50000.00	10	Katuwana – Gallindamulla Soil Conservation Program
Conducting 02 District land use Commitees.	Conducted 04 Commitees	100.0	6000.00		These 04 committees has taken action of the request which were received in year 2016.
Conducting 02 workshops about the criteria and conditions of the using of lands for various purposes and releasing.	Conducted 02 workshops	100.0	165267.00	100	A hand book is being preparing about the relevant criteria and conditions.
Conducting 12 Local land use planning committees.	Conducted 22 Committees	100.0	23067.00		
The preparation of land records to verify eligibility of lands for different purposes.	Prepared 47 qualifying reports by covering 499.7 hectares.	100.0*		Not applicable	No specific target and based on the number of requests from various agencies. .
Obtaining the Location of waterfalls	Has obtain the location of 04 waterfalls.	100.0*			Katuwana-02 Walasmulla-02

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 :-

- 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	
	2015	2016
Registed Deeds.	7,897	8,919
Registered sub title reports.	407	1,298
Issued foil papers and deeds.	12,288	20,741
Application for searching documents.	659	622
number of issued certified copies of Birth,Death and marriage.	162	227
Number of issued title reports.	224	67
Number of issued approximate age certificats.	21	11

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 and issued approximate age certificats.	3,705,825.00
Account number 7041651	Registration title reports – issued title reports copies .	641,725.00

18. Career **Guidance and H**uman **R**esoures**.**

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 guidence activities.

18.1 Performed activities in 2016

Ser No	Targets of Year 2016	Achieving of Targets	Achieving of Targets as a percentage (%)	Expenditure Rs.	Number of Beneficiaries
01	G.C.E (O/L) - 79	123	156%	-	3150
02	G.C.E (A/L) - 63	84	133%	-	1200
03	Encouraging for self-Employment - 02	04	200%	9560.00	120
04	Wining Professional Challenges - 01	01	100%	7950.00	30
05	Graduate Program - 01	01	100%	34450.00	40
06	Awareness Programs for Teachers- 01	05	500%	27700.00	40
07	Awareness Programs for Parents - 06	15	250%	13500.00	300
08	Providing Career Guidance - 1800	2526	140%	-	2526
09	Improving Professional performances - 960	965	101%	-	965
10	Providing Career Guidance for victims at risk - 104	119	114%	-	2380
11	Entrepreneurship Development Trainings - 01	05	500%	27606.00	30
12	Career Communities- 01	01	100%	34150.00	37
13	Training base on Needs - 10	12	120%	89550.00	315
14	100 jobs programs - 01	01	100%	40130.00	
15	Registration of Job Seekers - 10000	6034	60%		
16	Free Career Program - 01	07	700%	14500.00	30
17	Job placements - 420	641	153%	-	641
18	Regional Job Fair	02	-		

19. District Disaster Management Unit

Vision : Most protected Sri Lanka

Mission: Creating a habitat to human life through productive minimizing and pravention of the dusaster that made by man nad 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 awearness programme

04. Respond in emergency case, coordinating relief and re- settlement activities.

Ser No	Targets of Year 2016	Achieving of Targets	Achieving of Targets as a percentage (%)	Expenditure Rs.	Number of Beneficiaries	Remarks
01	Conducting 24 Training and awareness Programs.	Conducted 24 Programs.	100%	460,000.00	2026	Additionally 27 Programs were done without allocation.
02	Conducting 51 Pre-Preparation for Disaster Programs.	Conducted 51 Programs.	100%	586,000.00	6591	Additionally 13 Programs were done without allocation.
03	Projects of Minimizing Disasters.	-	-	-	-	Projects were not approved for year 2016.
04	Emergency Responses	5 Emergency Responses	100%	161,700.00	-	

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 litearutre 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 concidered 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 invisuval cultures in Hambantota District.

Activities Fulfilled in Year 2016

2016 targets.	Achieved goals to date 2016.12.31	Achieved goals as a persentage	Expended amount. (Rs.)	Number of benefishiries	other remarks
Held the District Cultural Festival	Counducting District literature competition and awarding the certificats for winners.	100 %	300,000	600	The Festival was held in grand scale with the Lectures on Literature Folk Music, Daha Ata Sanniya and Kavimaduwa
"Kala Prasadini" National Literary Arts Exhibition	Design the Hambantota District Stall	100 %	80000.00	-	Creating the stall reflect the historical identities in the district.
Updating Board of District Culturel Authorities	Establishment of District Culturel Authorities in February of year 2016	100 %	36000.00	160	Updating the Cultural Authorities by the mediation of artists, writers and political authority in the district
Artist healthy Inquiry	District elderly artists visited inquiry	100 %	32500.00	60	-
Ogernising culturel procession that received state sponsoprship.	Orgernizing the Tissamaharama,Kasagala,Sithamgalla and Sithulpauwa Rajamahavihara, Girihandu Rajamahavihara and Rangiri Raja maha Vihara processions.	100 %	-		Number of deveetors were participeted to watch the Perehara and perahara was held in high standed.
Updating district Writers Society	Appointing new officers and conducting seminorsto expanding the orgenizion in Divisional level.	80%	-	70	-

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 - 2016

2016 Targets	Achieved goals to date 2016.12.31	Achieved goals as a persentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
School debate competition on child protection -01	Conducted 01 Program	100%	. 43970.00	13 Schools	The District competitions was held in H/Hungama Wijayaba School.
Awareness program for the Police about Child Abuse	Conducted 01 Program.	90%	70750.00	184 Police Officers	The program was held at the Tangalle Divisional Secretariat by covering the whole the District
Conducting tsunami ETF Board	Conducted one	100%		31 Children	The Cost was carried out by the The National Child Protection Authority headquarters.
Monitoring children's homes	Conducted 04	100%	6000.00	04 Children's homes	Conducted by covering the District.
Conducted 06 District Child Development Committees	04 were Conducted	75%	37095.00	276 Committee Members	Conducted by covering the District.
Awareing School Children under the Establishment of School Child Protection Committees (45 Programs were Conducted	45 were Conducted	100%	135000.00	270 of Children, Parents and Teachers	Conducted by covering the District.

2016 Targets	Achieved goals to date 2016.12.31	Achieved goals as apersentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
Create Child Friendly School Background Conducting 36 awareness program at School Level.	32 Programs were Conducted.	90%	80000.00	1600 of Children, Parents and Teachers	Conducted by covering the District.
Conduction 08 Island wide Programs to aware the officers who were implemented Community programs to protect children in rural areas.	08 Programs were conducted	100%	40000.00	320 Government Officers	Conducted by covering the District.
Conducting of 08 post inquiry programs of the island wide awareness program which was implemented the Community programs to protect children in rural areas.	08 Programs were conducted	100%	40000.00	320 Government Officers	Conducted by covering the District.
Conducting of 18 programs at rural level to aware the community to protect the children.	18 Programs were conducted	100%	45000.00	270 Parents	Conducted by covering the District.
Investigate the complains acquired by the telecommunication service - 1929	985 Complains		Allocation was not available	985 Children	
Conducting Other Awareness programs	325		Allocation was not available		

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

Activities Fulfilled in year - 2016

Activities Fulfilled in Year 2016	No of Programs	Expenditure (Rs.)	Beneficiaries
Conducting Training Programs	43	850,000.00	1524
Creating a new business	30	-	-
Development of existing business	45	-	-
Apply for credit	15	-	-

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.

2016 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 1070 person to the social security pension scheme	107%	No	1070	Recruiting programs have been conducted covering the district.
Payment of Pensions.	Pensions were paid for 190 Persons.	97.9 %	-	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.

Targets 2016	Achieving targets to 31.12.2016	Percentage Of Achieving Targets	Remarks
Auditing 12 divisional secretariats and district secretariat.	Auditing 12 divisional secretariats.	92%	
Conducting inspection about the monthly voucher of district secretariat and 12 divisional secretariats.13*12=156	Bundle of voucher 91 have been received and 51 have been inspected.	56%	Delay of Receiving Vouchers.
Conducting 04 Management Committees	04	100%	
Investigate all complaints 86 Complaints were received	51 Complaints were finished	59.30%	The investigation does not have the scope of this office

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 stregthen 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.

2016 Targets	Achieving the targets as at 31.12.2016	Achieving the targets as a percentage (%)	Expenditure Rs.	Beneficiaries	Remarks
01. Introducing and implementation the concepts of productivity for the pre-school sector - 44	141	327%	Expended by relevant Pre-schools	4142	Conducted Programs by covering whole the District
02. Introducing and implementation the concepts of productivity for the school sector - 44	47	106%	Expended by relevant Schools	1619	Conducted Programs by covering whole the District.
03. Introducing and implementation the concepts of productivity for the State sector - 44	75	170%	Expended by relevant Institutes	4510	Conducted Programs by covering whole the District.
04. Introducing and implementation the concepts of productivity for the Private sector - 22	23	104%	Expended by relevant Institutes	650	Conducted Programs by covering whole the District.
05. Introducing and implementation the concepts of productivity for Small and medium enterprises - 05	07	140%	52000	105	Implementing Kaizen project to develop the small and medium scale industry

2016 Targets	Achieving the targets as at 31.12.2016	Achieving the targets as a percentage (%)	Expenditure Rs.	Beneficiaries	Remarks
06. Conducting productivity programs around the country	34	-	Expended by relevant Institutes	1400	To prepare the productivity Awards competition and the contest judges
07. To prepare the Government Sector, Private Sector and School Sector for the productivity Awards competition - 40	46	11.5 %	Expended by relevant Institutes	40 Institutes	Participated in district level and Obtaining awards.

26. Buddhist affairs division

Vission: Forward to righteouse society that protected Buddhist procedure.

Mission : Achiving contiouse existence of examplary buddhist society and creating righteouseand virtue society that coused tothe awakeing of native buddhist people through implementing and proper orgenizing 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 .

2016 targets.	Achieved goals to date 31.12.2016	Achieved goals as a persentage	Expenditure (Rs.)	Number of benefishiries	Remarks
Searching teachers and students documents.	Related to the 432 Sunday school is completed.	100 %	-	documents 432*05=2160	For the Uniform and library allowances.
Conducting Sunday school grade examinations.	Related to the 432 Sunday school is completed.	100 %	120,000.00	About 15000 students in divisional level	-
Holding regional level students skills program	432 Sunday Schools				-
Holding District level students skills program	Completed	100 %	120000.00	40 students carried the first place in Divisional phase	Refer to the all island level.
World ethics competition	Related to the 432 Sunday school is completed.	100 %	60,000.00	1296 Student and parents	Participation parents
Conducting of Daham Pasal “Harasara” easy competition	Related to the 432 Sunday school is completed.	100 %	60,000.00	432 students	
Bodu Bathi Gee program	Completed	100 %	60,000.00	As 15 team	Refer to the all island level.

2016 targets.	Achieved goals to date 31.12.2016	Achieved goals as a persentage	Expenditure (Rs.)	Number of benefishiries	Remarks
Conducting 152 of “Anagarika Dharmapala” commemorative program	Completed	100 %	50000.00	500 Students	Students were also attended from Muslim Schools.
Daham Sarasavi program	The program is being conducting.	100 %	75,000.00	Qualified 200 Sunday school teachers	Searching qualification for studying diploma degree.
Sunday school teacher’s exam	Completed.	100 %	20,000.00	About 350 according to the application.	Improving the Buddhist knowledge of Sunday School teacher’s.
Provincial drug prevention program	Completed.	100 %	20000.00	15 local level winning drama teams	Drama, Essays and Art events held under 03 levels
Island wide school Student Skills Program	Completed.	100 %	54300.00	40 students won the District Level	-

27. Agriculture division

Vision :- Efficent,productive and strong agriculturel division for national prosperity and food security..

Mission:- Aching enterprener agriculture that creating globaly competitive productions with recorgnized and noval commercial friendly as social through the sustainable management of natural resources..

Targets and goals:

Giving policy assistance relevant to the food rerated to the agriculturel corps.

Ensuring security of food and nuteritious.

- Conducting fixed price for agriculturel products.
- Implementing projects on tima.
- Increasing productions of selected crops.
- Implementing accelarated food production porogrammes efficient and productivly.
- Usein forigen fund effricetn and productivly.
- Implementing a administration systerm aiming result and coustermer friendly.

Performed Duties :-

- Feed back ,planing and implementing the agriculture development programmes.
- Implementing cordination activities related to the systerm of providing agrerian technology information.
- Implementing necessary cordination activites tosolve the issues that farmers are faced..
- Conducting district agrerian committee and performe relevant duties.
- conducting cordination activities and monitering 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 irregulaties of manure .
- Collecting ,reporting and summarizing the district agriculturel information

2016 targets.	Achieved goals to date 2016.12.31	Achieved goals as a persentage (%)	Expenditure (Rs.)	Number of benefishiries	Remarks
Traditional paddy cultivation of "yala" season of year 2016	62.5 acres	100%	142,780.00	63	Giving the Local Farmers
Cultivate 50 hectares under green gram cultivation at stubble	Cultivated 4363 hectares.	87.26%	13,353,779.00	4754	The cultivation is done within the area of Additional Agriculture Director.
Organic "Tumba" Cultivation	3.6 hectares.	100%	966,070.00	127	Bandagiriya Agrarian service division
Development of 4982 home gardens under the "wawak samaga gamak" program.	Has provided 24910 fruit plants and 4982 seed sets for home gardens.	100%	3,207,820.00	4982	Beneficiaries form selected 12 villages within the district.
Establishment of agricultural ecological park at the "Magam Ruhunupura" Administrative Complex.	Arraigning the parts in 2 acres and fixing 5 irrigation systems and a solar panel which can generate 5 kw and 400 w	37.50%	3,503,218.00	Officers and the clients of the administrative complex	Purchasing was done under the first phase, Have to the construction activities, planting and maintaining inside the park.
Distribution of 6500 fruit plants for public institutions under Environment Conservation National Program.	Distribution of 1000 grafted mango plants, 1000 grafted orange plants, 1000 seminal orange plants and 1000 seminal pomegranate plants.	113.80%	691,500.00	47 institutes	Plants were issued for the public institutions of the District.
"Palathuru Gammana" Program of Agriculture Development 2016- one Pomegranate villages (3000 plants), one wood apple villages (3000 plants) and providing 900 plants for other institutes.	Distribution of 3000 Pomegranate plants , 1750 wood apple plants and 650 karthakolomban mango plants for General sir Jhon kothalawala Defense university southern pavilion.	81.88%	137,035.00	51 beneficiaries from 2 villages and Issued plants for one institution.	Spent Rs.117000 for purchasing 650 karthakolomban mango plants for sooriyawewa General sir Jhon kothalawala Defence University southern pavollion and Rs.20035 administrative expenses for situating a "Palathuru Gammana"

28. Accounts Section

<u>The structure and the task of the accounts section of the District secretariat</u>

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 2016 under expenditure head 263 of the government annual expenditure estimate. Also in financial affairs district secretary is responsible as chief accounting officer.

<u>Structure</u>

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.

<u>Principle activities</u>

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 secretariatacts as an agency.

04. Making relevant payments for decentralized budget program implemented at divisional secretariat level

28.1 Capital Expenditure – 2016

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	22,200,000	21,809,411	390,589
1	1	0	2002	11	Machine & equipments	6,150,000	6,092,171	57,829
1	1	0	2003	11	Vehicles	6,000,000	4,963,081	1,036,919
					Acquiring capital assets			
1	1	0	2102	11	Furniture and office equipment	15,200,000	15,194,613	5,387
1	1	0	2103	11	Machines	800,000	788,448	11,552
1	1	0	2104	11	Buildings & Constructions	60,000,000	58,143,619	1,856,381
					Capacity development			
1	1	0	2401	11	Training and capacity development	2,000,000	1,118,099	881,901
1	2	0	2401	11	Training and capacity development	650,000	491,743	158,257
					Total	**113,000,000**	**108,601,185**	**4,398,815**

28.2 Recurrent Expenditure - 2016

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.
					Description of recurrent expenditure			
					Personal emoluments	**50,900,000**	**46,101,824**	**4,798,176**
1	1	0	1001	11	Salaries and wages	22,500,000	22,489,654	10,346
1	1	0	1002	11	Overtime and Other Allowances	1,900,000	1,848,881	51,119
1	1	0	1003	11	Other allowances	26,500,000	21,763,288	4,736,712
					Travelling expenses	**1,400,000**	**1,331,279**	**68,722**
1	1	0	1101	11	Local	1,400,000	1,331,279	68,722
					Supplies	**4,452,000**	**4,015,870**	**436,130**
1	1	0	1201	11	Office stationery and requirements	1,600,000	1,599,992	8
1	1	0	1202	11	Fuel & lubricants	2,800,000	2,363,878	436,122
1	1	0	1203	11	Uniforms and Foods	52,000	52,000	-
					Maintains expenses	**5,550,000**	**5,432,999**	**117,001**
1	1	0	1301	11	Vehicle	3,450,000	3,379,156	70,844
1	1	0	1302	11	Machines and equipment	1,500,000	1,477,864	22,136
1	1	0	1303	11	Buildings	600,000	575,979	24,021
					Contractual services	**84,104,000**	**66,689,979**	**17,414,021**
1	1	0	1402	11	Postal & communication	1,600,000	1,445,028	154,972
1	1	0	1403	11	Electricity & water	35,098,000	26,075,156	9,022,844
1	1	0	1404	11	Rents and paying local government rents	100,000	66,960	33,040
1	1	0	1405	11	Other	47,306,000	39,102,835	8,203,165
					Transfer	**600,000**	**449,495**	**150,505**
1	1	0	1506	11	Property loan of public servants Interest	600,000	449,495	150,505
						96,106,000	**77,919,621**	**18,186,379**
					Total	**147,006,000**	**124,021,444**	**22,984,556**

28.3 Recurrent Expenditure – 2016

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.
					Description of recurrent expenditure			
					Personal emoluments	**545,565,000**	**530,656,055**	**14,908,945**
1	2	0	1001	11	Salaries and wages	273,500,000	272,993,918	506,082
1	2	0	1002	11	Overtime and Other Allowances	6,500,000	6,145,333	354,667
1	2	0	1003	11	Other allowances	265,565,000	251,516,804	14,048,196
					Traveling expenses	**11,300,000**	**11,024,296**	**275,704**
1	2	0	1101	11	Local	11,300,000	11,024,296	275,704
					Supplies	**12,444,000**	**11,646,181**	**797,819**
1	2	0	1201	11	Office stationery and requirements	7,000,000	6,961,979	38,021
1	2	0	1202	11	Fuel & lubricants	5,000,000	4,246,274	753,726
1	2	0	1203	11	Uniforms and Foods	244,000	238,000	6,000
1	2	0	1205	11	Other	200,000	199,928	72
					Maintains expenses	**6,920,000**	**6,867,704**	**52,296**
1	2	0	1301	11	Vehicle	4,700,000	4,655,469	44,531
1	2	0	1302	11	Machines and equipments	520,000	514,347	5,653
1	2	0	1303	11	Buildings	1,700,000	1,697,888	2,112
					Contractual services	**26,315,000**	**25,887,987**	**427,013**
1	2	0	1401	11	Transport	50,000	0	50,000
1	2	0	1402	11	Postal & communication	4,600,000	4,598,719	1,281
1	2	0	1403	11	Electricity & water	4,600,000	4,338,958	261,042
1	2	0	1404	11	Rents and paying local government rents	65,000	57,652	7,348
1	2	0	1405	11	Other	17,000,000	16,892,658	107,342
					Transfer	4,450,000	4,295,084	154,916
1	2	0	1506	11	Property loan of public servants Interest	4,450,000	4,295,084	154,916
						61,429,000	59,721,252	1,707,748
					Total	**606,994,000**	**590,377,306**	**16,616,694**

28.4 Description of the collected Revenue of Hambantota District – **2016**

Serial number	Income Headi	Income officer	2015		2016	
			estimate	true	estimate	true
1	1003-07-02	Registor general Department		13,918,950.00		926,050.00
2	1003-07-03	Director general, Forst Conservation Department		170,761.00		39,641.34
3	1003-07-05	Ministry of Public Securety law and peace		192,365.00		-
4	1003-07-99	Ministry of Home Affiers	2,200,000.00	2,459,264.30	2,500,000.00	194,052.29
5	2002-01-01	Director general of tresaruy opperation	40,000,000.00	58,332,096.23	45,000,000.00	71,550.83
6	2002-01-02	Forst Conservation (income from the government forest)		-		-
7	2002-01-03	Land Commissionar (land and othe)r		244,531.00		-
8	2002-02-99	Director general of state Bussiness .(Advanced loan interest of public servants)	5,600,000.00	6,065,898.54	5,800,000.00	537,487.53
9	2003-02-13	Director Commissioner General of Examination.		209,834.00		21,900.00
10	2003-02-14	Commissionar of Motor VehicleTraficr		111,036,650.50		395,840.74
11	2003-02-99	Operational Director general of tresaruy	2,500,000.00	339,779.00	2,700,000.00	-
12	2003-99-00	Financial or appropriate article or rent.	18,000,000.00	31,889,001.18	20,000,000.00	627,700.38
13	2004-01-00	Director General of pension		27,114,292.32		2,525,040.36
14	2003-04-00	Obtatining motor bicycle for public servents.		567,000.00		
15	2006-02-00	Operational Director General of tresaruy	200,000.00	-		
Total			**68,500,000.00**	**252,540,423.07**	**76,000,000.00**	**5,339,263.47**

28.5 Provision of Loans Under public officer's Advanced Account B - 2016

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	64	640,000.00	22	88,000.00	59	494,4720.00	0	0.00	5,672,720.00
Divisional secretary - Hambantota	62	620,000.00	14	56,000.00	33	2631,581.00	1	7,670.00	3,315,251.00
Divisional secretary - Tangalle	102	1,020,000.00	43	172,000.00	30	2,355,519.00	0	0.00	3,547,519.00
Divisional secretary - Ambalantota	76	760,000.00	22	76,000.00	33	3,214,000.00	0	0.00	4,050,000.00
Divisional secretary - Weeraketiya	96	960,000.00	26	104,000.00	19	2,515,045.32	1	145,954.68	3,725,000.00
Divisional secretary - Tissamaharama	58	580,000.00	11	44,000.00	39	3,176,000.00	1	1,250.00	3,801,250.00
Divisional secretary - Katuwana	85	850,000.00	9	36,000.00	36	3,164,000.00	1	5,000.00	4,055,000.00
Divisional secretary - Beliatta	101	1,010,000.00	43	172,000.00	46	4,417,760.00	1	5,000.00	5,604,760.00
Divisional secretary - Angunukolapalassa	70	700,000.00	22	88,000.00	40	3,762,000.00	0	0.00	4,550,000.00
Divisional secretary - Linugamwehera	46	460,000.00	9	36,000.00	28	2,353,231.00	1	7,870.00	2,857,101.00
Divisional secretary - Okewela	52	520,000.00	18	72,000.00	33	2,388,000.00	3	18,000.00	2,998,000.00
Divisional secretary - Sooriyawewa	48	480,000.00	15	60,000.00	16	1,710,000.00	0	0.00	2,250,000.00
Divisional secretary - Walasmulla	80	790,000.00	14	56,000.00	38	2600763.84	0	0.00	3,446,763.84
Total	940	9,,390,000.00	268	1,060,000.00	450	39,232,620.16	9	190,744.68	49,873,364.84

28.6 Public Officers Advanced Account B – 2016

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

Serial No	Office	Expenditure (Rs.)	
		2015	2016
1	District Secretary - Hambantota	3,499,287.00	5,672,720.00
2	Divisional secretary - Hambantota	3,501,250.00	3,315,251.00
3	Divisional secretary - Tangalle	5,194,038.53	3,547,519.00
4	Divisional secretary - Ambalantota	2,900,000.00	4,050,000.00
5	Divisional secretary - Weeraketiya	3,305,200.00	3,725,000.00
6	Divisional secretary - Tissamaharama	4,022,568.50	3,801,250.00
7	Divisional secretary - Katuwana	4,500,000.00	4,055,000.00
8	Divisional secretary - Beliatta	4,896,160.00	5,604,760.00
9	Divisional secretary - Angunukolapalassa	3,683,224.00	4,550,000.00
10	Divisional secretary - Linugamwehera	1,725,460.00	2,857,101.00
11	Divisional secretary - Okewela	2,319,646.51	2,998,000.00
12	Divisional secretary - Sooriyawewa	1,760,081.00	2,250,000.00
13	Divisional secretary - Walasmulla	3,845,417.00	3,446,763.84
	Total	**45,152,332.54**	**49,873,364.84**

Public Officers Advanced Account B

Limits	2015		2016	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	45.6	45.15	50	49.87
Minimum Credit Limit	30.6	37.26	31	39.72
Maximum debit limit	163	146	178	156

28.7 Expenditure incurred for Line Ministries and Departments – **2015/2016**

Serial No	Ministry	Head	2016		2015	
			Capital	Recurrent	Capital	Recurrent
1	Presidential Secretariat	1	16,244,286.00	-	367,236.50	-
2	Prime-Minister Secretariat	2	-	23,270.00	-	-
3	Ministry of Buddha Sasana	101	31,102,025.64	5,279,618.60	5,941,878.05	-
4	Ministry of Finance and Planning	102	-	7,513,091.91	-	9,451,825.58
5	Ministry of Defence and Urban Development	103	-	50,000.00	-	-
6	Ministry of National Policy and Economic Affairs	104	6,114,860,393.59	516,294.57	65,332.13	288,390,126.80
7	Ministry of Disaster Management	106	-	50,373,484.65	103,669,697.80	14,773,709.03
8	Ministry of justice	110	34,960.00	7,220,920.00	-	6,771,445.00
9	Ministry of Indigenous Medicine	111	492,886.80	241,247.50	19,226.00	276,490.00
10	Ministry of Transport	114	-	-	83,060.78	-
11	Ministry of Cooperative and Internal Marketing	116	-	-	-	1,542,347.37
12	Ministry of Highway,Ports and Shipping	117	4,251,718.98	-	645,448.69	-
13	Ministry of Agriculture	118	3,300,579.00	21,272,418.85	6,745,367.33	20,331,173.92
14	Ministry of Child develop and women affairs	120	4,396,605.82	254,955,037.64	20,590,285.44	27,785,070.82

Serial No	Ministry	Head	2016		2015	
			Capital	Recurrent	Capital	Recurrent
15	Ministry of Public administration & Home affairs	121	146,508,612.00	337,552,751.00	129,172,777.00	30,970,690.29
16	Ministry of Social service	124	1,972,676.00	305,842,680.01	2,037,973.07	238,256,599.95
17	Ministry of Local Government and provincial Councils	130	-	5,893,242.43	1,583,320.05	11,798,763.29
18	Ministry of Sports	136	5,742,277.89	-	-	-
19	Ministry of Industry and Commerce	149	1,372,000.00	-	35,952,040.28	-
20	Ministry of Fisheries & Aquatic Resources	151	43,354,617.72	-	31,070,909.48	-
21	Ministry of Lands and Land Development	153	35,600,112.92	26,290,677.38	40,366,414.91	25,977,898.52
22	Ministry of rural economy	154	4,081,423.85	-	-	-
23	Ministry of Local Government and provincial Councils	155	-	507,360.00	-	162,500.00
24	Ministry of National Co-existence Dialogue	157	274,822.79	4,839,411.64	-	669,848.65
25	Department of Registration of Persons	163	4,139,727.91	-	490,522.44	-
26	Ministry of City Planning and Water Supply	166	6,660,000.00	-	-	-
27	Ministry of Ports and Shipping	176	892,532,701.15	-	-	-
28	Ministry of Productivity Promotion	181	-	-	-	1,662,472.00

Serial No	Ministry	Head	2016		2015	
			Capital	Recurrent	Capital	Recurrent
29	Ministry of Foreign Employment Promotion and Welfare	182	-	16,595,320.90	337,373.50	16,115,990.79
30	Ministry of Law and Order and the Southern Development	192	92,616,785.50	-	-	-
31	The Ministry of Telecommunications and Digital Infrastructure	194	365,034.15	-	-	-
32	Ministry of Science, Technology and Research	196	946,553.71	1,284,679.16	1,406,427.91	382,899.65
33	Ministry of Skills Development and Vocational Training	197	-	181,413.11	-	50,686.00
34	Ministry of Irrigation and Water Resources Management	198	1,936,487.27	1,617,283.83	779,186.76	116,193.00
35	Department of Buddhist Affairs	201	1,293,479.60	17,445,026.12	1,011,252.50	7,931,375.91
36	Department of Cultural Affairs	206	-	838,502.80	-	208,205.00
37	Government Information Department	210	-	12,000.00	-	8,000.00
38	Social service department	216	1,310,131.00	8,670,453.88	645,450.00	8,122,482.65
39	Department of Probation and child protection	217	39,000.00	10,088,483.99	46,500.00	9,715,331.06
40	Department of Sports Development	219	2,704,836.33	-	4,004,426.00	648,687.50
41	Department of Ayurveda	220	2,803,336.01	-	44,280.00	-
42	Department of Registration of Persons	227	-	10,219,325.80	-	10,091,840.11

Serial No	Ministry	Head	2016		2015	
			Capital	Recurrent	Capital	Recurrent
43	Department of Census and Statistics	252	-	959,266.81	790,457.40	1,122,390.40
44	Department of Pensions	253	-	169,146,138.55	30,000.00	248,674,353.00
45	Registrar General's Department	254	3,133,785.29	1,912,125.00	-	1,696,470.00
46	Department of Agriculture	285	1,403,320.87	2,673,621.75	1,094,376.52	2,735,213.22
47	Land Commissioner General Department	286	234,894.50	-	197,871.50	-
48	Department of Export Agriculture	289	-	-	33,312.40	-
49	Department of Fisheries and Aquatic Resources	290	2,620,636.10	-	-	-
50	Food Department	300	-	2,084,220.44	-	2,223,449.03
51	Department of Motor Traffic	307	-	844,685.74	49,752.50	583,918.00
52	Department whilst based work	326	-	233,163.50	-	208,616.75
53	Land Use Policy Planning Department	327	1,223,393.48	395,777.00	1,271,011.00	378,391.00
54	Department of Manpower and Employment	328	537,590.26	653,820.43	521,584.50	721,138.90
55	Divi Neguma Development Department	331	-	-	87,220,381.43	200,906.00
56	State Ministry of Cultural Affairs	401	-	-	8,388,652.44	-

Serial No	Ministry	Head	2016		2015	
			Capital	Recurrent	Capital	Recurrent
57	State Ministry of Youth Affairs	402	-	-	336,579.19	58,818.74
58	State Ministry of Public Child	403	-	-	12,274,610.54	54,204,335.73
59	Ministry of Science, Technology and Research	408	-	-	1,084,077.50	1,139,614.84
	Total		**7,430,091,692.13**	**1,274,226,814.99**	**500,369,053.54**	**1,046,160,268.50**

D.G.S.A-01

28.8 Appropriation Account as per program - 2016

Expenditure head no : 263 Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.
Program No and Name : 01 Operation Program

The Summary of Recurrent and Capital Expenditure

The Program No according to the Annual Estimate	The Program Name according to the Annual Estimate	(1) Budget Allocation Estimate	(2) Allocation of supplementary provisions and estimates	(3) Transfer in terms of financial regulation 66 and 69 (+/-)	(4) Total net allocation (1+2+3)	(5) Total Expenditure	(6) Net result / balance/(excess) (4-5)	Page no per relevant DGSA form
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
	Recurrent							
1	Operational Program	762,000,000	-	(8,000,000)	754,000,000	714,398,751	39,601,249	2
	Sub Total (Recurrent)	762,000,000	-	(8,000,000)	754,000,000	714,398,751	39,601,249	
	Capital				-			
1	Operational Program	105,000,000	-	8,000,000	113,000,000	108,601,185	4,398,815	2
	Sub Total (Capital)	105,000,000	-	8,000,000	113,000,000	108,601,185	4,398,815	
-	Total of Recurrent	762,000,000	-	(8,000,000)	754,000,000	714,398,751	39,601,249	
-	Total of Capital	105,000,000	-	8,000,000	113,000,000	108,601,185	4,398,815	
-	**Grand Total**	**867,000,000**	**-**	**-**	**867,000,000**	**822,999,935**	**44,000,065**	

28.9 Appropriation Account as per program **- 2016**

Expenditure head no : 263 Name of the ministry/ Department/ District secretariat: District Secretariat, Hambantota.
Program No and Name : 01 Operation Program

The Summary of Recurrent and Capital Expenditure

Nature of expenditure (With D.G,S.A form reference)	**(1)** Budget Allocation Estimate	**(2)** Allocation of supplementary provisions and estimates **(+/-)**	**(3)** Transfer in terms of financial regulation 66 and 69 **(+/-)**	**(4)** Total net allocation **(1+2+3)**	**(5)** Total Expenditure	**(6)** Net result / balance/(excess) **(4-5)**	**Page no per relevant DGSA form**
	Rs.	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**	
(A) Recurrent (DGSA 3)	762,000,000	-	(8,000,000)	754,000,000	714,398,751	39,601,249	3
(B) Capital (DGSA 4)	104,350,000	-	8,000,000	112,350,000	108,109,442	4,240,558	4,5
Capital (DGSA 4)	650,000		-	650,000	491,743	158,257	6
	105,000,000	**-**	**8,000,000**	**113,000,000**	**108,601,185**	**4,398,815**	
Total	**867,000,000**	**-**	**-**	**867,000,000**	**822,999,935**	**44,000,065**	

28.10 Appropriation Accounts by Projects -2016

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) Provision in Budget Estimates	(2) Supplementary Provision and Supplementary Estimate Allocation **(+/-)**	(3) Transfers in terms F.R. 66 and 69 **(+/-)**	(4) Total Net Provision **(1+2+3)**	(5) Total Expenditure	(6) Net Effect Saving/ (Excess) **(4-5)**
	Rs.	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**
Project No: 01 & Title: General Administration & Establishment Services - District Secretariat - Hambantota						
Personal Emoluments	47,700,000	-	3,200,000	50,900,000	46,101,824	4,798,176
Other Charges	108,500,000	-	(12,394,000)	96,106,000	77,919,621	18,186,379
Sub Total	156,200,000	-	(9,194,000)	147,006,000	124,021,444	22,984,556
Project No: 02 & Title: Divisional Secretariats						
Personal Emoluments	544,500,000	-	1,065,000	545,565,000	530,656,055	14,908,945
Other Charges	61,300,000	-	129,000	61,429,000	59,721,252	1,707,748
SubTotal	605,800,000	-	1,194,000	606,994,000	590,377,306	16,616,694
Grand Total	**762,000,000**		**(8,000,000)**	**754,000,000**	**714,398,751**	**39,601,249**

28.11 Capital Expenditure by Projects -2016

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	(1) Provision in Budget Estimates	(2) Supplementary provisions and supplementary estimates reservations	(3) Transfers in terms of F.R. 66 and 69	(4) Total Net Provision (1+2+3)	(5) Total Expenditure	(6) Net Effect Saving/ (Excess) (4-5)
				Rs.	Rs.	Rs.	Rs.	Rs.	
			Rehabilitation and Improvement of Capital Assets						
2001		11	Buildings	22,200,000			22,200,000	21,809,411	390,589
2002		11	Machinery & Equipment	6,150,000			6,150,000	6,092,171	57,829
2003		11	Vehicles	6,000,000			6,000,000	4,963,081	1,036,919
			Acquisition of Capital Assets				-		
2102		11	Furniture & Office Equipment	7,200,000		8,000,000	15,200,000	15,194,613	5,387
2103		11	Machinery	800,000			800,000	788,448	11,552
2104			**Buildings**	**60,000,000**		-	**60,000,000**	**58,143,619**	**1,856,381**
2104	1	11	Divisional Secretariat - weeraketiya	12,589,500			12,589,500	12,589,392	108
2104	2	11	Divisional Secretariat - Katuwana	18,993,100			18,993,100	17,206,676	1,786,424
2104	3	11	Divisional Secretariat - Ambalantota	20,050,940			20,050,940	19,981,190	69,750
2104	4	11	Residence- Okewela	3,014,069			3,014,069	3,013,970	99
2104	5	11	Garage-District Secretariat	5,352,391			5,352,391	5,352,391	(0)
			Capacity Buildings						
2401		11	Training and Capacity Buildings	2,000,000			2,000,000	1,118,099	881,901
			Total	**104,350,000**	-	**8,000,000**	**112,350,000**	**108,109,442**	**4,240,558**

28.12 Capital Expenditure by Projects -2016

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	650,000		650,000	491,743	158,257
			Total	**650,000**		**650,000**	**491,743**	**158,257**

28.13. 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	Financing	Project 1		Project 2		Total		
	Code description	Net Allocation provision 1	Actual Expenditure 2	Net Allocation provision 3	Actual Expenditure 4	Net Allocation provision 5	Actual Expenditure 6	Percentage of Expenditure (6/5)x100
		Rs.	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**	
11	Domestic Funds	867,000,000	822,999,935			867,000,000	822,999,935	95
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	867,000,000	822,999,935			867,000,000	822,999,935	95

28.14 Financing of Expenditure (According to projects of each programs) - 2016

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		Project 3		Sum of program/sum of page	
Code	Code description	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure	Net Allocation provision	Actual Expenditure
		Rs.	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**	**Rs.**
11	Domestic Funds	259,356,000	232,130,886	607,644,000	590,869,049			867,000,000	822,999,935
12	Foreign Aid								
13	Foreign Grants								
14	Reimbursable Foreign Loan								
15	Reimbursable Foreign Grant								
16	Counterpart Fund								
17	Local costs related of Foreign financing								
21	Special Low service								
	Total	259,356,000	232,130,886	607,644,000	590,869,049			867,000,000	822,999,935

D.G.S.A -6

Variance explained by the recurrent expenditure in all the funds and the actual cost								
Relevant to the 6th Column of D.G.S.A-3								
Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota								
Expenditure head No: 263								
Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the recurrent expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
	-	-			**Details of Recurrent expenditure**	-		
	-				Personal emoluments	**4,798,176**		
1	1	0	1001	11	Salaries and wages	10,346	0	The Balance is less than 5% of the Net Allocation.
1	1	0	1002	11	Overtime and other allowances	51,119	3	The Balance is less than 5% of the Net Allocation.
1	1	0	1003	11	Other allowances	4,736,712	18	This balance occurred by adding allowances to the basic salary as per the 3/2016 salary Circular.
					Travellling expenses	**68,722**		
1	1	0	1101	11	Local	68,722	5	The Balance is 5% of the net allocation
					Supplying	**436,130**		
1	1	0	1201	11	Stationery and office needs	8	0	The Balance is less than 5% of the net allocation.

Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the recurrent expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
1	1	0	1202	11	Fuel	436,122	16	This Balance Occurred to due to the Limitatoion of 15 % from the allocated net allocation according to the 7/2016 budget circular
1	1	0	1203	11	Food and uniforms	-	0	No excess
					Maintenance costs	**117,001**		
1	1	0	1301	11	Vehicles	70,844	2	The excess is less than 5% of the net allocation.
1	1	0	1302	11	Machinery & Equipment	22,136	1	The excess is less than 5% of the net allocation.
1	1	0	1303	11	Buildings	24,021	4	The excess is less than 5% of the net allocation..
					Contractual services	**17,414,021**		
1	1	0	1402	11	Postal and Communications	154,972	10	This Balance occurred by providing from the allocation of postal expenditure,vehicles, planning units and Other Line Ministries

Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the recurrent expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
1	1	0	1403	11	Electricity and Water	9,022,844	26	This Balance occurred by informing the officers to manage electrical items and water Property.
1	1	0	1404	11	Local Tax Payments and Rental	33,040	33	This Balance occurred due to the ill-lack of valuation costs even after informing the valuation department by the municipal council to change new rates for this administrative complex.
1	1	0	1405	11	Other	8,203,165	17	This Balance occurred due to the less usage of generator due to the less breakage of electricity and not needed to repair the electrical fence.
					Transfers	**150,505**		
1	1	0	1506	11	Property Loan Interest of Government Officers	150,505	25	This Balance occurred due to the percentage of the government property loan interest accoeding to Gov. Circular no 15/2015(iii)
						18,186,379		
Total						**22,984,556**		

D.G.S.A -6

Variance explained by the recurrent expenditure in all the funds and the actual cost									
Relevant to the 6th Column of D.G.S.A-3									
Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota									
Expenditure head No: 263									
Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the recurrent expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
	-	-			**Details of Recurrent expenditure**	-		
	-				Personal emoluments	**14,908,945**		
1	2	0	1001	11	Salaries and wages	506,082	0	The Balance is less than 5% of the net allocation
1	2	0	1002	11	Overtime and other allowances	354,667	5	The Balance is 5% of the net allocation
1	2	0	1003	11	Other allowances	14,048,196	5	The Balance is 5% of the net allocation
					Travellling expenses	**275,704**		
1	2	0	1101	11	Local	275,704	2	The Balance is less than 5% of the net allocation
					Supplying	**797,819**		
1	2	0	1201	11	Stationery and office needs	38,021	1	The Balance is less than 5% of the net allocation

Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the recurrent expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
1	2	0	1202	11	Fuel	753,726	15	This Balance Occurred to due to the limitation of 15 % from the allocated net allocation according to the 7/2016 budget circular
1	2	0	1203	11	Food and uniforms	6,000	2	The Balance is less than 5% of the net allocation
1	2	0	1205	11	Other	72	0	The Balance is less than 5% of the net allocation
					Maintainers Costs	**52,296**		The Balance is less than 5% of the net allocation
1	2	0	1301	11	Vehicles	44,531	1	The Balance is less than 5% of the net allocation
1	2	0	1302	11	Machinery & Equipment	5,653	1	The Balance is less than 5% of the net allocation
1	2	0	1303	11	Buildings	2,112	0	The Balance is less than 5% of the net allocation
					Contractual services	**427,013**		
1	2	0	1401	11	Transport	50,000	100	This Balance is Occurred due to the limitation of timber transportation even though it was estimated for timber transportation as per budget circular no 7/2016

Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the recurrent expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
1	2	0	1402	11	Postal and Communications	1,281	0	The Balance is less than 5% of the net allocation
1	2	0	1403	11	Electricity and Water	261,042	6	This Balance occurred by informing the officers to manage electrical items and water Property.
1	2	0	1404	11	Local Tax Payments and Rental	7,348	11	This Balance is occurred due to the ill-lack of valuation cost even after informing the valuation department by the divisional council to change the new rates for the this administrative complex.
1	2	0	1405	11	Other	107,342	1	The Balance is less than 5% of the net allocation
					Transfers	**154,916**		
1	2	0	1506	11	Property Loan Interest of Government Officers	154,916	3	The Balance is less than 5% of the net allocation.
						1,707,748		
					Total	**16,616,694**		

Variance explained by the Capital expenditure in all the funds and the actual cost								
(Relevant to the 5th Column of D.G.S.A-4)								
Name of the Ministry/ Department/ District secretariat: District Secretariat , Hambantota								
Expenditure head No: 263								
Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the Capital expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
	-	-			**Details of Capital expenditure**			
	-				**Rehabilitation and improvements to capital assets**	-		
1	1	0	2001	11	Buildings	390,589	2	The Balance is less than 5% of the net allocation.
1	1	0	2002	11	Machine & equipment	57,829	1	The Balance is less than 5% of the net allocation
1	1	0	2003	11	Vehicles	1,036,919	17	This Balance is occurred due to the less number of accidents repair of many vehicles at the end of 2015, and transference of some old vehicles to other departments.
					Acquiring capital assets			
1	1	0	2102	11	Furniture and office equipment	5,387	0	The Balance is less than 5% of the net allocation
1	1	0	2103	11	Machines	11,552	1	The Balance is less than 5% of the net allocation
1	1	0	2104	11	Buildings & Constructions	1,856,381	3	The Balance is less than 5% of the net allocation

Program No	Project No	Sub Project No	Expenditure No	Financing (Code Number)	Description of the Capital expenditure	Net Effect Saving/ (Excess)* Rs.	Percentage of Excess**	Description
					Capacity development			
1	1	0	2401	11	Training and capacity development	881,901	44	This Balance occurred by arranging allocations under the 121 head even though it has been estimated including payments of foreign scholarships.
1	2	0	2401	11	Training and capacity development	158,257	24	This balance occurred due to the dalay of commencement of PHD programs.
					Total	**4,398,815**		

28.15 Details of Deposits as the retention by the District Secretariat **– as at 31.12.2016**

Ser No	Deposit Account No	Balance as at 31.12.2016
1	6000-0-0-13-0-75 (Payment to third parties)	38,130,718.01
2	6000-0-0-14-0-7 (Transaction income to provincial council)	1,975,852.00
3	6000-0-0-2-0-92 (Tender deposit account)	20,260,073.07
4	6000-0-0-16-0-43 (Retention deposit account for contracts)	147,307,015.69
5	6000-0-0-17-0-14 (Compensation deposit account)	59,912,909.11
Grand Total		**267,586,567.88**

28.16 Payment to third parties (**6000 - 0- 0 -13 -0 -75**)

Sereal number	office	Balance as at 2016.12.31
1	District secretariat –Hambantota.	29,656,461.89
2	Divisional Secretariat- Hambantota.	379,032.19
3	Divisional Secretariat- Tangalle	276,147.39
4	Divisional Secretariat- Weeraketiya.	3,078,811.12
5	Divisional Secretariat-Katuwana	312,635.04
6	Divisional Secretariat- Beliatta	155,781.51
7	Divisional Secretariat - Lunugamwehera	2,239,282.50
8	Divisional Secretariat - Okewela	3,545.00
9	Divisional Secretariat - Walasmulla	430,338.92
10	Divisional Secretariat - Ambalantota	138,497.05
11	Divisional Secretariat - Tissamaharamaya	1,085,689.43
12	Divisional Secretariat - Anunukolapalassa	109,803.80
13	Divisional Secretariat Suriyawewa	264,692.17
	Total	**38,130,718.01**

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

Sereal number	office	Balance as at 2016.12.31
1	District secretariat –Hambantota.	1,975,852.00
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	**1,975,852.00**

28.18 Tender deposit account. (**6000 - 0- 0 -2 -0 -92**)

Sereal number	office	Balance as at 2016.12.31
1	District secretariat –Hambantota.	831,500.00
2	Divisional Secretariat- Hambantota.	1,379,072.03
3	Divisional Secretariat- Tangalle	3,403,770.86
4	Divisional Secretariat- Weeraketiya.	-
5	Divisional Secretariat-Katuwana	2,327,983.73
6	Divisional Secretariat- Beliatta	3,235,479.71
7	Divisional Secretariat - Lunugamwehera	-
8	Divisional Secretariat - Okewela	74,760.00
9	Divisional Secretariat - Walasmulla	2,840,812.21
10	Divisional Secretariat - Ambalantota	2,263,641.36
11	Divisional Secretariat - Tissamaharamaya	349,175.17
12	Divisional Secretariat - Anunukolapalassa	2,377,253.28
13	Divisional Secretariat Suriyawewa	1,176,624.72
	Total	**20,260,073.07**

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

Sereal number	office	Balance as at 2016.12.31
1	District secretariat –Hambantota.	59,182,531.47
2	Divisional Secretariat- Hambantota.	3,571,735.23
3	Divisional Secretariat- Tangalle	11,625,119.00
4	Divisional Secretariat- Weeraketiya.	9,282,666.84
5	Divisional Secretariat-Katuwana	4,536,458.35
6	Divisional Secretariat- Beliatta	5,721,108.09
7	Divisional Secretariat - Lunugamwehera	5,498,410.79
8	Divisional Secretariat - Okewela	3,909,784.32
9	Divisional Secretariat - Walasmulla	7,790,375.91
10	Divisional Secretariat - Ambalantota	11,302,464.80
11	Divisional Secretariat - Tissamaharamaya	11,272,448.11
12	Divisional Secretariat - Anunukolapalassa	7,715,003.14
13	Divisional Secretariat Suriyawewa	5,898,909.64
	Total	**147,307,015.69**

28.20 Compensation deposit account. (**6000 - 0- 0 -17 -0 -14**)

Sereal number	office	Balance as at 2016.12.31
1	District secretariat –Hambantota.	
2	Divisional Secretariat- Hambantota.	40,872,483.42
3	Divisional Secretariat- Tangalle	6,582,245.05
4	Divisional Secretariat- Weeraketiya.	1,037,625.50
5	Divisional Secretariat-Katuwana	
6	Divisional Secretariat- Beliatta	10,186,929.59
7	Divisional Secretariat - Lunugamwehera	118,000.00
8	Divisional Secretariat - Okewela	
9	Divisional Secretariat - Walasmulla	32,500.00
10	Divisional Secretariat - Ambalantota	1,082,276.55
11	Divisional Secretariat - Tissamaharamaya	
12	Divisional Secretariat - Anunukolapalassa	
13	Divisional Secretariat Suriyawewa	849.00
	Total	**59,912,909.11**