



Performance Report & Annual Accounts - 2017

District Secretariat - Hambantota

Thanks...!

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

Prepared By: District Computer & Training Unit

District Secretariat, Hambantota.

Vision

"An excellent public service through an efficient district administration"

Mission

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

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Annex 01 - Auditing of Appropriation Accounts - 2017

1. The Message from District Secretary



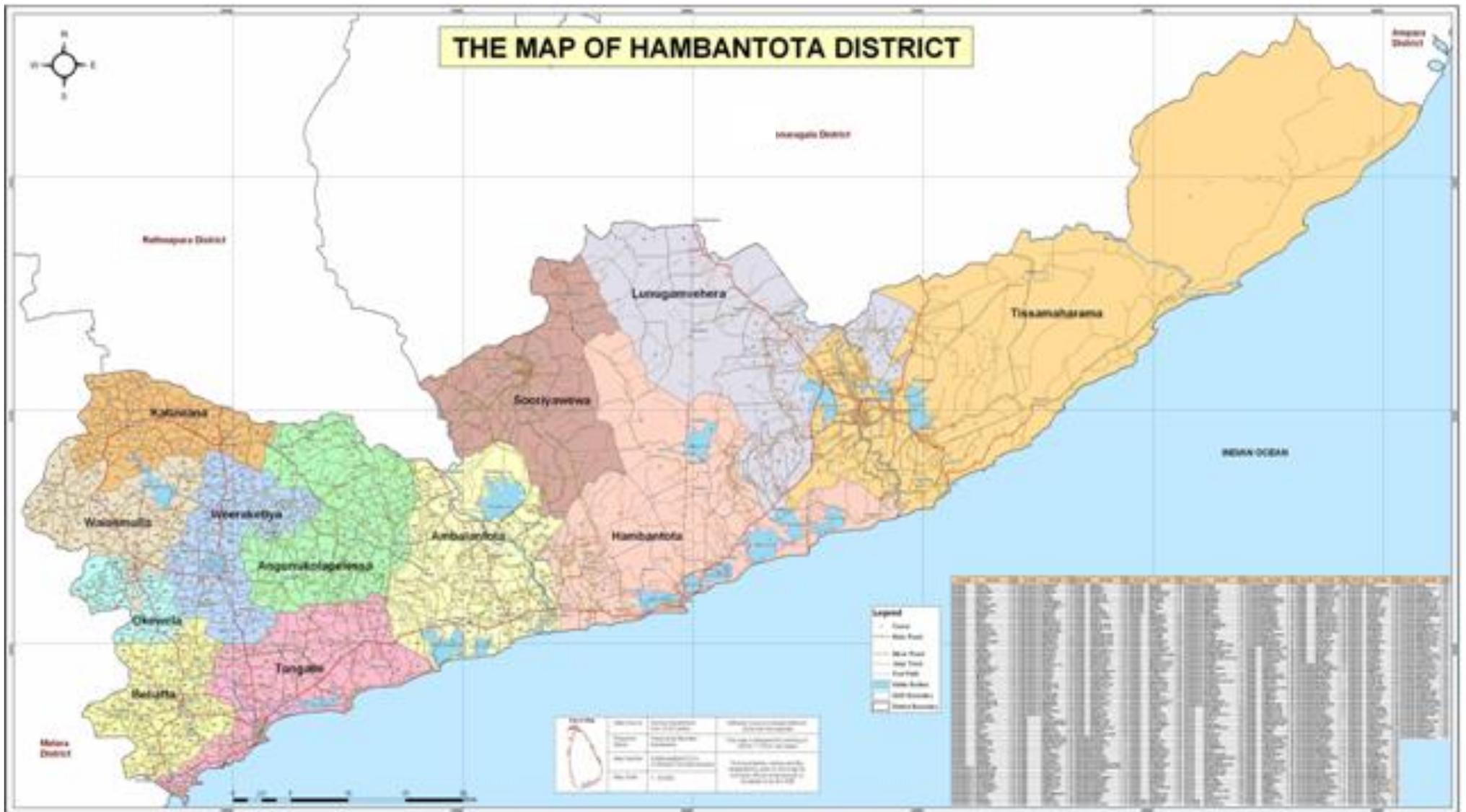
On behalf of accomplishing most friendly public services to the public, the district secretariat in Hambantota has won the first place from the competition Provincial Productivity in year 2008, 2nd place from the National Level Productivity Competition in year 2010 and Standard Certificate ISO 9001-2008 in same year and 1st place from the National Productivity Competition held between Inter Department in 2014.

The role and information that performed through the various requirements to improve their participation for the development procedure by fulfilling day today requirement of the public in a most efficient and productive manner. Further, our attention has been directed to use information technology to provide the public service formally and efficiently.

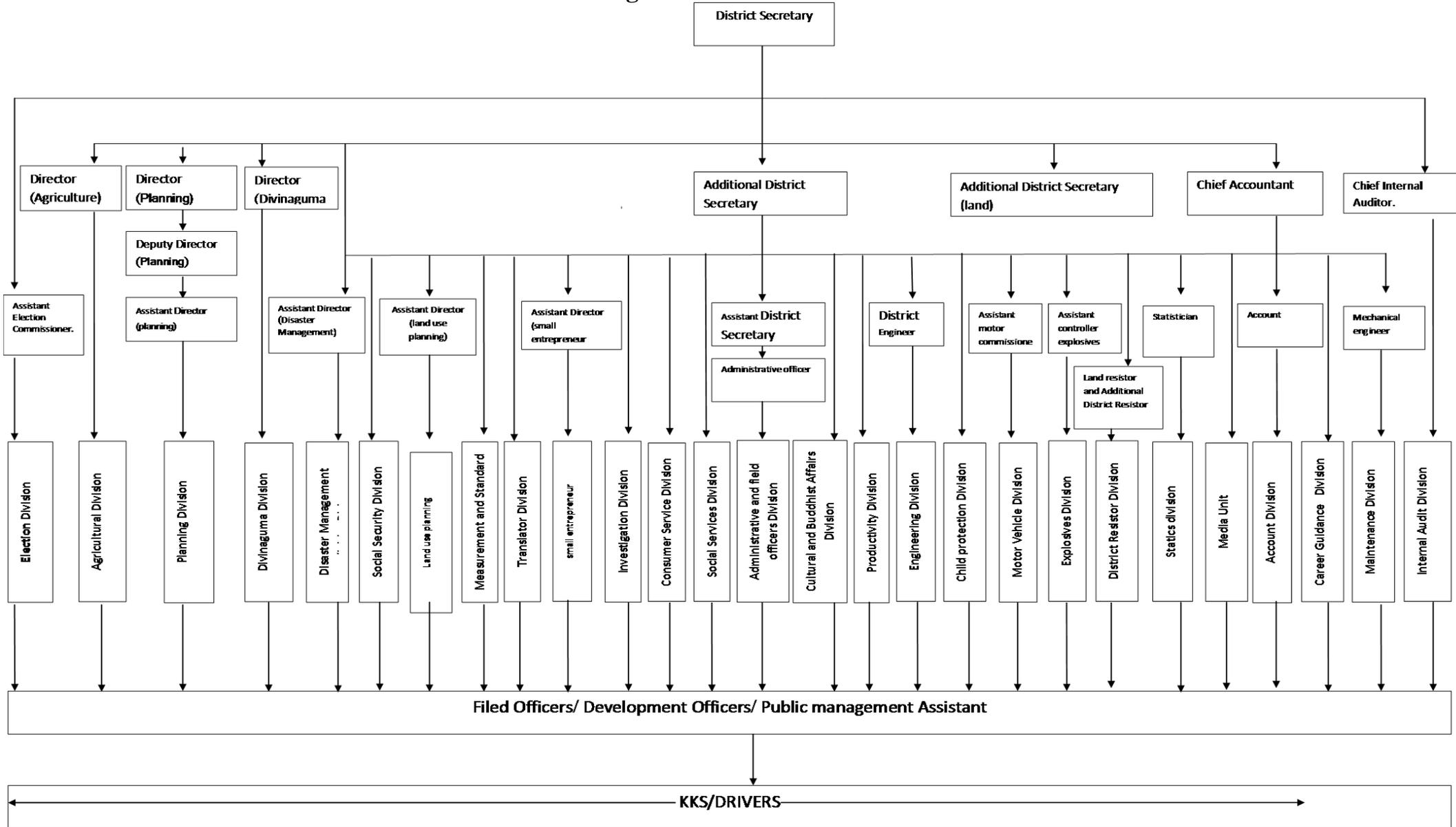
The aim of this report is to present the summary of the mission that was performed in 2017 by the District Secretariat and various institutes attached to that. This can be considered as a report that is submitted to the political leaders and institutes and other relevant fields who are interested in our activities engaging in development and administration activities to give total analysis to them related to the development activities which are performed in 2017. 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 extend 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 2017.12.31

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	2	1	1
Sub Total	3	2	1
Secondary Level			
Budget Assistant	1	1	0
Development Coordinator	1	1	0
Development Officer	-	26	-
Officer Inspection	1	1	-
Public Management Assistant	29	25	4
Technical Officer	2	2	-
Draftsman	1	1	-
Information & Communication Technology Assistant – Grade iii	2	-	2
Technical Assistant	2	0	2
Sub Total	36	59	5
Primary Level			
Driver	8	7	1
Office employee Service	13	10	3
Bungalow Keeper / Cook	1	0	1
Sanitary Labor	-	-	-
Electricians (Departments)	1	0	1
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 vessel “hamban” come become Hambantota. According to professor Senarath Paranavitharana this quay become Hambantota because Malay sea vessel arrived at this port.

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

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

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

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

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

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

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

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

Of these walawe river, kirindi oya, menik ganga, uruboku oya, kachchigal ara and kumbukkan oya that flows through the eastern boundary of the district are major water courses. While the water level in these water courses goes up in the “maha” season i.e north

east monsoon period (from November to March) and water level goes down in “yala” season i.e south west monsoon period(from may to September).

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

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

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

The district which comprises abundance of dry and semi arid climatic condition has wet zonal climatic condition. This shows again the abundance of climatic variance there in. There are mini waterfalls that come down along westward mountain 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 C⁰ and average rainfall is 111.1 m.m

The district has been divided administratively into 576 grama niladari divisions and 12 divisional secretariat areas. In addition there are 1 Municipal council, 1Urban 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 2017 is 646,493 and 328,867 are males while 317,626 are females. Accordingly population density per sq.k.m. is 240. As per races 97.1% is Sinhalese, 0.4 % is sri lankan Tamil and 1.1% sri lankan moors. According to the religion 96.8% is Buddhists 0.2% is hindu and 2.5 % is islamists.

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

The district where mega development projects are going on at present will achieve unprecedented growth in future. The future development of the district will be made a reality by ongoing mega projects such as international harbor, international airport , administrative complex, international convention center, major irrigation schemes, new railway line, highways, international cricket stadium and tourism projects.

6. Basic Statistical Information in the District

Fact	Detail
District	Hambantota
Province	Southern
Land Area	2609 km ²
No of Divisional Secretariat Divisions	12
No of Grama Niladari Divisions	576
No of Villages	1338
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 Bungalows - 01 No of quarters under the District Secretariat - 33
No of Zonal Education Office	3
No of Schools and Teachers	No of Schools - 320 No of Teachers - 7936
No of Member of Parliament in the District	7
No of Member of Provincial Council in the District	11
No of Urban Council and Pradeshiya saba members in the District	142
Population	646,493 Male – 328,867 Female – 317,626

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 2016	Year 2017
Rs. 1,079,668.29	Rs. 1,213,796.62

7.3 Issuing of firearms licenses - 2016/2017

Code No	Details	Year	
		2016	2017
1	No of firearms licenses in newly issued.	28	26
2	No of firearms licenses renewed.	620	581
3	No of firearms licenses which were not renewed.	135	128
4	No of firearms	783	735

7.4 Repairing of Vehicles

Expenditure of year 2016	Expenditure of year 2017
For Repairs Rs.2,908,204.97	For Repairs Rs . 2,524,845.80
For Service of vehicles Rs. 934,555.66	For Service of vehicles Rs. 864,350.94

8. Computer and Training Unit

Conducting of Training Programs in Year 2017

Training Program	No of Participants	Expenditure (Rs.)
Salary conversion	31	6,300.00
Short Term Course in MS Office	30	35,025.00
State financial management	32	6,825.00
Project planning and report writing	95	100,375.00
Pay Roll	30	97,840.00
Leadership training	31	4,800.00
Financial management	31	17,140.00
Basic Background and Requirements for Driving Techniques	27	14,620.00
Using of Computers, Data management and analytics	22	16,290.00
Public Service ,Provisions of the Constitution and Provisions of the Establishments Code on Public Service	31	18,120.00
Internal Audit	36	18,549.00
Use and maintenance of office equipment	35	18,120.00
Office Procedures and Office Systems	50	20,120.00
Management of Government Procurement Assets	50	20,745.00
Management of data systems	25	13,240.00
Workshop on Good Governance Concept	21	9,700.00
Maintain of files and positive thinking	45	12,400.00
Pay Roll	40	65,690.00
Total	662	495,899.00

9. 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.

9.1 Activities Fulfilled in Year 2017

Ser No	Targets of Year 2017	Achievement as a percentage	Expenditure (Rs.)
01	Repair of House No 06	100%	317,179.84
02	Repair of official residence No. 08 (111)	100%	181,845.15
03	Construction of a three storey building at Ambalantota Divisional Secretariat	100%	38,030,779.67
04	Construction of three storey building at Okewela Divisional Secretariat	20%	28,965,878.77
05	Construction of the official Resident of The Accountant in Okewela Divisional Secretariat.	100%	7,521,393.96
06	Repair of No. 09 official quarters	100%	275,642.75
07	Partition of Establishment Division.	100%	89,581.91
08	Painting front fenders of Administrative Complex.	100%	2,734,702.49
09	Covering the waiting windows of Pigeons at administrative complex	100%	1,667,225.72
10	Repair of official residence No. 07	100%	295,504.84
11	Repair of official residence No. 09	100%	94,235.60
12	Repair of official residence No. 08	100%	830,589.60
13	Repairing the main entrance of koholankala Paddy Stores	100%	33,000.00
14	Painting the First Floor, Ground Floor and Underground Floor at Administrative Complex.	100%	5,734,289.58
15	Repair of official residence No. 56	100%	952,688.05
16	Repair of official residence No. 10/1	100%	330,426.40
17	Repair the District Secretary's official quarters old II Stage	80%	4,963,326.90
18	Partition the canteen of Administrative Complex.	100%	563,260.80
19	Repair of official residence No. 3/14	100%	74,839.57
20	Repair of official residence No. 186	100%	97,313.39
21	Construction of paddy store at Seenimunna,Lunugamvehera	100%	15,609,186.12
	Total		109,362,891.11

10. Social Service Section

Vision: To be the pioneer in establishing a secure and secure Sri Lanka by the year 2030, by the rights and equality of the community of the internally displaced and disadvantaged.

Mission: To achieve the desired results through the implementation of policies and implementation of programs through rapidly, efficiently and effectively researching through innovative approaches through inter-institutional coordination and professional interventions for the protection of the rights of the targeted community.

Main Tasks:-

01. Vocational training for disabled youths, providing vocational tools for self employment and directing them to open jobs.
02. Identification and expansion of the job market for disabled persons
03. Conduct research to identify the needs and trends of disabled persons
04. Provide aids for disabled persons and strengthen the families of persons with disabilities.
05. For inclusion of children with special needs, they should be directed to interstitial education in advance.
06. Conducting workshops, seminars and training programs for increasing the knowledge and skills of service personnel.
07. Facilitating the day-to-day activities of the Audio disabled through the provision of identity cards and provision of sign language translation services.
08. Providing care for mentally disabled children without Trustees
09. Providing financial aid for volunteer organizations that are engaged in the welfare of the disabled persons.
10. Provide sports, educational and cultural assistance to visually impaired children.
11. Ongoing Rehabilitation on addicts.
12. Provision of necessary services for disabled persons under community based inclusive development program.
13. Establishment, empowerment and active maintenance of self-help organizations at local level.
14. Implement various programs through integrated approaches.

10.1 Performed tasks –2017

2017 targets.	Achieved goals to date 2 017.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Remarks
01 Providing necessary equipments for disabled persons -1200	4120	342 %	-	4120	have provided with sponsorship of Southern province social service Ministry
02.providing self employment assistances for disabled persons 60 .	81	135 %	1,788,700.00	81	Ministry of Social Service (provisions of Provincial Council and CentralGovernment)
03.providing housing aid for disabled persons 60 .	86	143%	8,105,000.00	86	Ministry of Social Service (provisions of Provincial Council and CentralGovernment)
04. providing disabled liveing aid 1200	877	73 %	31,212,000.00	877	Ministry of Social Service / provisions of Central Government
05. providing single parent self employments aid 24	38	158 %	860,500.00	38	Ministry of Social Service / provisions of Central Government
06. Aid for education 240	31	13 %	198,950.00	31	Ministry of Social Service / provisions of Central Government
07.Providing medical assistances 24	7	29 %	127,852.00	7	Ministry of Social Service / provisions of Central Government
08. Kidney Aid 275	143	52 %	5,869,000.00	143	Ministry of Social Service / provisions of Central Government
09.Implementing 24 direct CBR programmes for disabled persons	24	100 %	351,000.00	24	Social Service Department (provisions of CentralGovernment)

11. District Planning Secretariat

Vision :- Our Vision is to manage resources maximally for the provision of optimum Service to the People in the District and to achieve the good of 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.

11.1 Summary of the implemented development programs - 2017

Ministry / Department / Institute	Approved amount (Rs. Million)	Number of projects	Number of completed projects
Presidential Secretariat	25.31	72	71
Ministry of Home Affairs	181.98	25	23
Ministry of National Policies and Economic Affairs	465.77	870	870
Ministry of Fisheries and Aquatic Resources Development	211.64	66	66
Ministry of Ports and Shipping	500.00	14	14
Department of Budget	350.00	66	66
Ministry of Education	26.59	13	13
Ministry of Irrigation and Water Resources Management	20.00	21	21
Ministry of Law, peace and Southern Development	73.07	60	54
Ministry of Urban Planning and Water Supply	29.98	30	28
Ministry of Sports	16.09	16	16
Department of Sports Development	2.60	2	2
Ministry of Health, Nutrition and Indigenous Medicine	6.75	9	9
Ministry of Telecommunication and Digital Infrastructure Development	0.80	2	2
Ministry of Rural Economic Affairs	1.91	7	7
Ministry of Finance and Mass Media	1.50	3	3
Tourism Development Authority	17.56	3	3
Total	1931.55	1279	1268

11.2 Implementing of Development Programs – 2017
 Projects implemented on the provisions of the Presidential Secretariat
 Progress up to 31.12.2017

Name of the program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
National food program	2.00	6	5	1.38	-
Save the Children's National Program	0.05	2	2	0.05	-
Environmental Conservation National Program	4.91	12	12	3.84	0.12
Kidney Disease Prevention National Program	4.89	2	2	4.85	-
Drug Abuse National Program	1.50	2	2	1.30	-
Multi sector Action Plan for Nutrition	2.00	12	12	1.97	0.01
“Grama Shakthi “ People's movement	9.96	36	36	8.70	0.75
Total	25.31	72	71	22.09	0.88

11.3 Implementing of Development Programs – 2017
 Ministry of National Policies and Economic Affairs
 Progress up to 31.12.2017

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Decentralized Capital budget program	71.24	611	611	64.88	4.57
Rural Infrastructure Development Program	288.00	728	728	229.28	53.71
Special Program for Infrastructure Development	120.00	97	97	32.13	79.79
Excellent Rural Infrastructure Development Program	1.30	13	13	0.88	0.39
Special Program for Infrastructure Development –Carpeting the Konagasthanna Road via Karametiya Ambagahena (Katuwana)	44.78	1	1	16.22	23.64
Program for the development of religious centers	11.69	31	31	11.11	0.29
Total	465.77	870	870	289.62	157.82

11.4 Implementing of Development Programs – 2017

Ministry of Home Affairs

Progress up to 31.12.2017

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)	The allocation needed incomplete projects -2018 (Rs.mil)
Construction of the “ Nilasewana “	40.00	20	20	30.27	9.68	-
Construction of the Ranna - Western Conference Hall	39.50	1	1	9.96	26.84	-
Construction of Wadigala weekly fair	8.84	1	1	6.46	2.38	-
Construction of Bandarawatta weekly fair	3.69	1	1	3.35	-	-
Construction of pannegamuwa weekly fair	58.13	1	-	20.12	0.83	37.18
Construction of Karamatiya weekly fair	31.82	1	-	7.91	-	23.91
Total	181.98	25	23	78.07	39.73	61.09

11.5 Implementing of Development Programs – 2017
 Ministry of Fisheries and Aquatic Resources Development
 Progress up to 31.12.2017

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)	The allocation needed incomplete projects -2018 (Rs.mil)
“Wewak Samaga Gamak” Program - 2017	107.89	64	64	69.10	32.20	4.02
Housing Development Program	86.79	793	-	51.68	21.86	6.91
Sanitary Development Program	27.21	939	-	9.60	3.16	6.44
Total	211.64	1796	64	130.38	57.22	17.37

11.6 Implementing of Development Programs – 2017
 Ministry of Ports and Shipping
 Progress up to 31.12.2017

Improved way	Total Estimated Amount Rs. mil	Total Expenditure as at 31.12.2017 (Rs.mil)	Bills in Hand (Rs.mil)
Improvement of access roads of the Tzuchi Village	120.60	34.91	63.65
Improvement of access roads of the Maithrigama Village	33.64	21.72	5.17
Improvement of access roads of the Ruwanpura Village	41.02	35.51	4.19
Improvement of access roads of the Rotari Village	28.28	4.88	17.94
Improvement of access roads of the S.L.S Village	203.98	35.04	128.52
Total	427.52	131.85	219.47

11.7 Implementing of Development Programs – 2017

Department of Budget and Ministry of Education

Progress up to 31.12.2017

Department of Budget

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Rehabilitation of roads damaged due to floods and landslides - 2017	350.00	66	66	168.61	109.81
Total	350.00	66	66	168.61	109.81

Ministry of Education

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Rehabilitation of school buildings and property damaged due to the sudden weather conditions - 2017	26.59	13	13	2.29	23.00
Total	26.59	13	13	2.29	23.00

11.8 Implementing of Development Programs – 2017
 Ministry of Irrigation and Water Resources Management and Ministry of Law, peace and Southern Development
 Progress up to 31.12.2017

Ministry of Irrigation and Water Resources Management

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Restoration of flood disasters in year 2017	20.00	21	21	6.33	13.39
Total	20	21	21	6.33	13.39

Ministry of Law, peace and Southern Development

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Implementation of Southern Development Program	73.07	60	54	20.27	42.83
Total	73.07	60	54	20.27	42.83

11.9 Implementing of Development Programs – 2017
 Ministry of Urban Planning and Water Supply and Ministry of Health, Nutrition and Indigenous Medicine
 Progress up to 31.12.2017

Ministry of Urban Planning and Water Supply

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)	The allocation needed incomplete projects - 2018 (Rs.mil)
Implementation of city planning proposals	29.98	30	28	4.39	22.05	2.00
Total	29.98	30	28	4.39	22.05	2.00

Ministry of Health, Nutrition and Indigenous Medicine

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Construction of ayurveda conservation societies, providing herbal plants and equipments	2.50	5	5	2.43	-
Repairing the Hambantota Chamal Rajapaksha Ayurvedic hospital	4.25	4	4	0.00	3.53
Total	6.75	9	9	2.43	3.53

11.10 Implementing of Development Programs – 2017
 Ministry of Sports and Department of Sports Development
 Progress up to 31.12.2017

Ministry of Sports

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Development of rural play grounds	7.39	10	10	1.17	5.71
Walking lane construction program	6.30	2	2	2.36	3.03
School cricket track construction program	2.40	4	4	1.8	0.00
Total	16.09	16	16	5.33	8.74

Department of Sports Development

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Construction of toilets system at D.A Rajapaksa Stadium	1.7	1	1	0	1.7
Construction of Volleyball Ground of spoorts society at gamini matha gama	0.9	1	1	0	0.89
Total	2.6	2	2	0	2.59

11.11 Implementing of Development Programs – 2017
 Ministry of Telecommunication and Digital Infrastructure Development and Ministry of Rural Economic Affairs
 Progress up to 31.12.2017

Ministry of Telecommunication and Digital Infrastructure Development

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)
School Computer Labs Program - 2017	0.8	2	2	0.75
Total	0.8	2	2	0.75

Ministry of Rural Economic Affairs

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)
Clay Product Production Development Program	1.15	1	1	1.15
Traditional handicraft village development program	0.72	5	5	0.72
Jaggery development projects	0.04	1	1	0.04
Total	1.91	7	7	1.91

11.12 Implementing of Development Programs – 2017
 Ministry of Finance and Mass Media and Tourism Development Authority
 Progress up to 31.12.2017

Ministry of Finance and Mass Media

Name of The Program	Allocation Received (Rs.mil)	No of Approved Projects	No of completed Projects	Expenditure (Rs.mil)	Bills in Hand (Rs.mil)
Development of National Tele Cinema Village	1.5	3	3	0.6	0.91
Total	1.5	3	3	0.6	0.91

Tourism Development Authority

Ser No	Item	Estimate Rs.mil	Expenditure (Rs.mil)	Bills in Hand (Rs.mil).	Physical Progress
1	Construction of toilets in the new park premises at Tissamaharama	2.99	2.28	0.32	100%
2	Construction of proposed stalls at Tissamaharama new premises	6.44	5.09	0.87	100%
3	Inter-locking and side walls of the new garden ground at Tissamaharama	8.13	3.98	0.95	100%
	Total	17.56	11.35	2.14	

11.13 Decentralize Capital Budget Program - 2017

Progress as at 31.12.2017

Number of approved projects	611
Number of completed projects	611
Approved amount (Rs. Million)	71.24
Expenditure (Rs.mil)	63.89
Beneficiaries (Individuals)	160559

The progress of projects classified

Type of project	Number of projects	Approved amount (Rs. Million)
Rural Water Supply Projects	7	1.23
Rural Electrification Projects	1	0.03
Rural Road Development Projects	78	15.14
Rural Welfare Projects	56	8.00
Social Development Projects	34	5.74
Minor Irrigation Development Projects	23	4.75
Social Welfare Projects	307	22.23
Social Services Projects	98	13.47
Livelihood Development Projects	7	0.65
Grand Total	611	71.24
Physical progress - 100 %		
Financial progress - 89.68 %		

12. Samurdhi Division

Vision:- To become a pioneering institution by 2030 to create a poverty-free, empowered, prosperous Sri Lanka

Mission:- To provide effective, productive, fast and effective solutions for the effective implementation of the empowering targeted communities (economic, social, physical, mental, decision making, legal and environmental) and regional disparity, departments, community based organizations and micro finance Participants of the network of professionals and professionals, the government, private sector and political sectors and the local and global organizations. Itvayen poverty-free, prosperous nation through implementation contribute to economic development.

purposes and objectives : Reduction of poverty

12.1 Programs Implemented in Year 2017

Targets for 2017	Achievement of the Targets as at 31.12.2017	Achievement as a percentage	Expenditure (Rs.mil)	Number of beneficiaries	Remarks
01. Empowering 563 families under livelihood development program	Provide material assistance to 563 families	100%	19.88	563	Providing items for agriculture, animal husbandry, fisheries, marketing, industry and job oriented training.
02. Increase income of around 500 families through the production village program under the Model villages.	Conducted Programs with 500 families.	100%	6.00	500	Government Grants will be provided to these families for two years.
03. Empowering 137 small scale developers under the marketing development program	Conducting district trade union conferences .providing marketing infrastructure for 64 Manufactures. Conducting training programs for sellers.	98%	3.153	133	190 entrepreneurs participated in the event and identified local buyers in addition to product sales.

Targets for 2017	Achievement of the Targets as at 31.12.2017	Achievement as a percentage	Expenditure (Rs.mil)	Number of beneficiaries	Remarks
04. Implementation of awareness programs for school children, drug addicts and low income groups under the Narcotics, Smokers and Spiritual development program.	24 training programs were conducted.	100%	0.53	5400	Programs have been conducted within 12 DS Divisions.
05. Conducting programs targeting model villages and families that are empowered under the Advisory and Career Guidance Program.	12 programs were conducted.	99%	0.27	1200	Conducting programs covering all Divisional Secretariats and model villages.
06. Conducting special programs during the celebrations of the International Women, Adult, Child and Literacy Days.	36 programs were conducted.	100%	0.23	5425	Increase the skills of targeted individuals, build mental attitudes through the growth of attitudes.
07. To improve the quality of the poor through poverty regeneration program.	13 children's clubs have been re-organized.	95%	0.34	490	Introducing children of various talents to national level
08. Under the Green park Program Established 12 community clubs established in 12 DS divisions.	12 green parks have been established.	100%	0.7	Increasing the Forest Area	

Targets for 2017	Achievement of the Targets as at 31.12.2017	Achievement as a percentage	Expenditure (Rs.mil)	Number of beneficiaries	Remarks
09. Construction of 27 houses Under the Diriya Loya Housing Program, families with deprived children of low income families, families with disabilities and disabled persons.	27 houses have been built	100%	4.05	27	Construction of a house worth Rs. 600,000 / - from a sum of Rs. 150,000 / -.
10. Construction of houses for a disabled family in a village under the Development Program for disabled housing.	Build a house for one family.	100%	0.25	01	Construction of a house worth Rs. 800,000 / = by providing 250,000 / -

13. 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 2016	Year 2017
01	Registration of new motor bicycles	6607	3165
02	Transferring of Motor Cycles	2184	1117
03	Issuing number plates for vehicles	5518	5007
04	No of applicant for the driving license	31959	35680
05	No of written Test	19776	23621
	5.1 No of applicants who have passed the written test	15410	17314
	5.2 No of applicants who have failed the written test	3346	4475
	5.3 No of applicants who haven't appeared for the written test	1020	1832
06	No of trials	42753	50536
	6.1 No of applicants who passed the trial	33245	39142
	6.2 No of applicants who failed the trial	2278	2549
	6.3 No of applicants who haven't appeared for the trial	7280	8845
07	No of issued driving license	27949	34330
	7.1 No of new driving license	12248	15415
	7.2 No of driving license sub-copies	3347	3891
	7.3 No of translated driving license	3288	3197
	7.4 No of extended driving license	1934	2205
	7.5 No of amended driving license	336	496
	7.6 No of renewed driving license	6763	9104
	6.7 No of translated foreign driving license	33	22

14. Investigation Division

Vision : To become the most efficient and productive unit in the Hambantota district to eliminate the corruption and irregularities in the Hambantota district

Mission: To act against and controlling corruption and irregularities in order to maintain the administrative structure required for good governance in public institutions in the District Secretary of Hambantota.

Objectives:- Build up the confidence of the public that acts with regard to the complaints and grievances of the public and respond favorably to it.

Activities:-

- Conduct preliminary inquiries, prepare investigative reports and draft allegations regarding the complaints received against the office activities and the officers in the existing Divisional Secretariats under the district secretariat and District secretary.
- Providing evidence at disciplinary inquiries and conducting a complaint in Formal disciplinary inquiries
- Handling other duties assigned by the District Secretary.

Targets for 2017	Achievement of the Targets as at 31.12.2017	Achievement as a percentage	Expenditure (Rs.mil)	Number of beneficiaries	Remarks
01. All complains were made during the year I. Number of complaints brought by the year 2016 = 35 II. Number of complaints received in 2017 = 37	Number of Complaints Completed During the Year 2017 =42	58.33%	No	Not specific	

15. Census and Statistical Division

Vision: -

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

Mission: -

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

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

15.1 Activities Fulfilled in Year 2017

2017 targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage	Expenditure	Number of benefishiries	Others
(01). Sri Lanka Labor Force Survey – 2017					
i) Listed - 90	90	100%	Allocated from the Head Office	No	-
ii) Surveys (Sample Units)	90	100%	Allocated from the Head Office	No	Used to calculate the indicators related to workforce.
(02). Time study Surveys (Sample Units 22)	22	85%	Allocated from the Head Office	No	-
(03). Travel Expenses (Sample Units 21)	21	88%	Allocated from the Head Office	No	-
(04). Industry Surveys					
i. Annual Industry Survey - 2017 (Institutional)	102	93%	Allocated from the Head Office	No	This Data is used to Formulation of official statistics in industry sector.
ii. Survey on Quarterly Industrial Products (Institutions)	12	100%	Allocated from the Head Office	No	This data is used to calculate quarterly Gross Domestic Product.

2017 targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage	Expenditure	Number of benefishiries	Others
(05) Collecting prices					
i) Urban retail prices weekly 47 I - A	Price collections 47	100%	Allocated from the Head Office	No	This data is used to compute the consumer price index.
ii) Price categories I 24	Price collections 24	100%	Allocated from the Head Office	No	This data is used to compute the consumer price index.
iii) Price categories II 12	Price collections 12	100%	Allocated from the Head Office	No	This data is used to compute the consumer price index.
iv) Price categories III 4	Price collections 04	100%	Allocated from the Head Office	No	This data is used to compute the consumer price index.
v) Producer price - 12	Price collections 12	100%	Allocated from the Head Office	No	This data is used to prepare the manufacturer's price index.
(06). Highland Farming statistics (Yala / Maha)	Highland Farming statistics 24	100%	Allocated from the Head Office	No	-
(07). Livestock Statistics Collection (Local Authorities)	Livestock Statistics 12	100%	Allocated from the Head Office	No	-

2017 targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage	Expenditure	Number of benefishiries	Others
(08). Paddy harvest Surveys					
Maha Season (Survey Cages)	272	79%	Allocated from the Head Office	No	It is used to estimate the paddy's yield in the relevant season.
Yala Season (Survey Cages)	180	90%	Allocated from the Head Office	No	It is used to estimate the paddy's yield in the relevant season.
(09). Survey on labor demand (institutes)	61	97%	Allocated from the Head Office	No	Labor is used to calculate the labor supply requirement.
(10). Local Government Statistics	12	100%	Allocated from the Head Office	No	-

16. 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 2017	Achieved goals to date	Achieved goals as percentage %	Expended amount.	Number of benefishiries (district level)	Remarks
Income of Sealing Rs.7,488,000.00	Rs.11,231,728.00	149.99%	No	Trade Community Of the District	Expenses of Sealing have been Increased due to the increased of VAT Amount.
Awareness Programs 33	Programs 42	127.27 %	No	Trade Community and Consumers Of the District	Covered Considerable Amount of Public Faires.
Raid Places 635	Raid Places 518	81.57 %	Rs.46,650.00 (For the Fuel of the Vehicles)	Trade Community and Consumers Of the District	Covered Whole the Cities
No of Filing cases (105 cases in year 2016)	36	37.14 %	No	No	Action has been initiated in every jurisdiction.
Fine of the court (Fine amount of year 2016 was Rs.245,000.00)	Rs.27,000.00	18.62 %	No	The Community belongs to the Local Government Area where the Courts are available.	The fines has been sent to the local government institutes.

17. 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.

Duties of the Consumer Affairs Authority

- 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.

17.1 Activities fulfilled -2017

2017 targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage	Expended amount.	Number of beneficiaries	Others
918 raids have been conducted	982	107	-	-	Raids have been conducted as covering 12 divisional secretariat
48 awareness programme have been conducted.	28	58	-	1354	Awareness programs have been conducted including students, consumers and traders.
Establish 12 consumer committees	04	33	-	125	4 committees are established at walasmulla, katuwana and ambalantota divisional secretariats.
Investigation 21 consumer relief complains.	18	85	-	36	Investigation the 36 complains and providing relief for 18 consumers.
Conducting 180 price surveys.	220	122	-	-	07 market investigations completed in year 2017.
Market Investigation 06	07	117	-	-	Covering every week since January 2017 CWE shop, their stocks and surveys have been carried out.

18. Land Use and Planning Section

Vision:- Using the district land resource 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)
- Compilation of a qualitative classification of land and compilation of a computerized database.
- Contributing to National Land Use Surveys.
- Conduct District Land Use Planning Committees for identifying and releasing the lands required for various development activities carried out in the district.
- Conducting Divisional Land Use Committees for the submission of recommendations on land allocation and allocation of land in divisional secretariat divisions.
- Conducting awareness programs to educate officers of public and non-government institutions involved in the use of school children and students in the community and the public in order to minimize the adverse consequences due to the erosion practices.
- Conducting awareness programs under the sustainable school development program.
- Planning and implementing projects in relation to the implementation of local land use planning recommendations.
- Conducting programs for the rehabilitation of degraded lands.
- Establishment of rural land use demarcation model.
- Establishing the land use planning models in plot of land level.
- Implementation of special projects for land use problem areas.
- Planning and implementation of projects under the National Environmental Conservation Program (Renaissance).
- Provide land suitability reports to identify suitable lands for different purposes according to the request from different agencies.

18.1 Activities Fulfilled in Year-2017

2017 Targets	Achieving the Targets as at 31.12.2017	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
Conducting Divisional land use planning recommendations.	Two projects have been implemented.	100.0	100000.00	20	Katuwana - Gallindamulla Weeraketiya - Degampotha
Conducting 12 awareness programs for school children and the community on Sustainable Land Management Approaches.	12 programs have been implemented.	100.0	30000.00	840	Conducted awareness programs covering 12 Divisional Secretariat Divisions.
Implementation of rural Land Use Plans (Parallel to the National Poverty Reduction Program)	11 programs have been implemented.	100.0	550000.00	110	Projects were implemented 11 DS Divisions Except Tangalle DS Divisions.
National Environment Conservation Program	08 programs have been implemented.	100.0	1569500.00	People who use relevant water Resources.	-

2017 Targets	Achieving the Targets as at 31.12.2017	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries	Remarks
Conducting 04 District Land Use Committees	Four committees have been conducted.	100.0	21250.00		The Committee has acted in all the land requests submitted to the Committee within the year 2017.
Conducting 12 Local Land Use Committees.	18 committees have been conducted	100.0	21250.00		
Preparation of land suitability certificates for the identification of lands for different purposes.	Preparation of 144 land suitability records covering 378.1 hectares.			Not applicable	There is no definite goal and it is based on the number of requests from various agencies.

National Environment Conservation Program

Divisional Secretariat Division	Project	Expenditure (Rs.)
Ambalantota	Conservation of the river reserve along the Walawe River and erosion of the bank	170000.00
Beliatta	Palletha "Aluth Wewa" Area Conservation Project	134000.00
Katuwana	Conservation Project near the Gallindamulla Ihaladeniya Tank.	115000.00
Lunugamwehera	Pahala Mattala Reservoir Conservation Project	421500.00
Sooriyawewa	Sooriyawewa Conservation Project	66000.00
Tissamaharamaya	Kirindi Oya Reserve Conservation Project	148000.00
Walasmulla	Projects on conserving the banks on both sides of kirama oya	150000.00
Weeraketiya	Kuda Bibile Environmental Sensitive Zone Conservation Project	365000.00

19. 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	
	2016	2017
Registered Deeds.	8,919	9518
Registered sub title reports.	1,298	2805
Issued foil papers and deeds.	20,741	13527
Application for searching documents.	622	598
number of issued certified copies of Birth,Death and marriage.	227	172
Number of issued title reports.	67	71
Number of issued approximate age certificats.	11	21

Income code	Income details	Collected income (Rs)
Account number 7041650	Registration deed- issued deed copies and foil papers - searching documents - issued birth, death and marriage certificates and issued approximate age certificats.	2,816,900.00
Account number 7041651	Registration title reports – issued title reports copies .	427,500.00

20. Career Guidance and Human Resources Unit.

Vision : Sri Lankan labour force in global level.

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

Goal and Object :

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

20.1 Performed activities in 2017

Ser No	Name of the program	Targets of year 2017	Achieving the Targets as at 31.12.2017	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries
	<u>Job Creation and Promotion</u>					
1	Entrepreneurship Development Training	1	1	100%	27600.00	30
2	Job society program	1	1	100%	34150.00	31
3	Regional Employment Program	1	1	100%	21000.00	165
4	Training program based on needs	2	4	200%	19900.00	91
5	Gardens Management	0	0		0.00	0
	<u>Career guidance</u>	0	0		0.00	0
6	Awareness programs for G.C.E O/L Students	79	99	125%	0.00	2347
7	Awareness programs for G.C.E A/L Students	63	66	105%	0.00	1490
8	Motivation for self-employment	12	12	100%	28680.00	399
9	Overcoming career challenges	4	5	125%	31800.00	212
10	Graduate program	1	1	100%	34450.00	41
11	Awareing of teachers	1	1	100%	22900.00	35
12	Awareing of parents	11	19	173%	26551.00	774
13	Providing Career Guidance	1800	2057	114%	0.00	1597
14	Directing to vocational training	960	1064	111%	0.00	824

Ser No	Name of the program	Targets of year 2017	Achieving the Targets as at 31.12.2017	Achieving the Targets as a percentage%	Expenditure (Rs.)	Number Beneficiaries
	<u>Other programs</u>	0	0		0.00	0
15	Career guiding risk	104	111	107%	0.00	2644
16	Direct employment	420	452	108%	0.00	392
17	Technical Assistance Programs	4	4	100%	45581.25	120
18	Entrepreneurship and Self Employment Programs	140	102	73%		102
19	Motivation for self-employment	0	1		5700.00	34
	Total				<u>298312.25</u>	<u>10584</u>

21. District Disaster Management Unit

Vision : Towards a Safer Sri Lanka

Mission: Systematically managing natural, man-made disasters and creating a culture of security among the community as well as the nation.

Targets and Goals : Performing the following duties through the diversified administrative structures, such as Ministries, Departments, Public Corporations, Provincial Councils, Local Government Institutions, District, Divisional and Grama Niladhari divisions level.

Performed Duties :

Targets of Year 2017	Achieving of Targets	Achieving of Targets as a percentage (%)	Expenditure Rs.	Number of Beneficiaries	Remarks
Pre-prepared Planning programs	22	100 %	273,510.00	-	Implemented by covering the district
Training and awareness programs	09	100 %	649,950.00	-	Implemented by covering the district
Disaster Mitigation Projects	09	100 %	18,277,969.50	-	All projects received during the year have been completed.
Other programs	35	100 %	-	-	There were 18 dengue eradication programs and 17 programs without funding.

22. 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 invisual cultures in Hambantota District.

Activities Fulfilled in Year 2017

Targets of Year 2017	Achieving of Targets	Achieving of Targets as a percentage (%)	Expenditure Rs.	Number of Beneficiaries	Remarks
Held the District Cultural Festival	Conducting District literature competition and awarding the certificates for winners on 9 th and 10 th of October 2017	100 %	200,000.00	600	The Festival was held in grand scale with the Literary lectures and workshops on folk literary music, dance, past cultural events.
Conducted Prathibha Prabha District Literary Camp.	Conducted On 07.07.2011 at Hungama National School.	100 %	80,000.00	275	The workshop was held covering 10 subject areas of the creative youth of the district.
ART OF LIVIN-Program	December 2017	100 %	50,000.00	800	First Program was conducted for 400 Prisoners of weerawila Outdoor camp and the second program was conducted for 400 officers in District Secretariat of Hambantota and Divisional Secretariat of Hambantota.
The artist's succinct query	Ask for health elderly artists of the district	100%	36,000.00	120	Asked for health 120 elderly artists from 12 Divisional secretariat Divisions.

23. 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.

23.1 Performed tasks - 2017

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
Conducting monthly progress review meetings of Divisional Child Protection officers (1 st quarter)	03 meetings have been conducted.	100%	Rs. 5130.00 (Public deposits U/23 455092)	09 Officers	Discuss the progress of child protection officers in the district.
Conducting monthly progress review meetings of Divisional Child Protection officers (2 nd quarter)	03 meetings have been conducted.	100%	Rs.4845.00 (Public deposits X/23 116139)	09 Officers	Discuss the progress of child protection officers in the district.

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of beneficiaries	Remarks
Conducting monthly progress review meetings of Divisional Child Protection officers (3 rd and 4th quarters)	06 meetings have been conducted.	100%	Rs.9280.00 (Public deposits X/23 116573)	09 Officers	Discuss the progress of child protection officers in the district.
To educate teachers and children in schools where children's safety committee has been set up in order to prevent children being workers as a result of the conflict and disasters.	One district program has been conducted	100%	Rs.14300.00 (Public deposits X/23 116104)	200 children and teachers	
To educate the health professionals about child safety	One district program has been conducted	100%	Rs.32850.00 (Public deposits X/23 116348))	75 Officers	Informing family health officers and public health inspectors in MOH offices in the district
District program to celebrate girl's International Day(Conducted on 17/10/2017)	One district program has been conducted	100%	Rs.46960.00 (Public deposits X/2 116393)	400 School children, teachers and parents	Conducting a poster parade in H / Udamalala Vidyalaya in relation to the District program of the girl's day celebration. Conducting a drama and an awareness program.

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
Prevention of Juvenile Marriage and Pregnancy Prevention Program	This is continues program. At present, a program has conducted to educate children about underage marriages and sexually abusing donors at the Samadhi Vidyalaya,Hambanthota. Beginning a literacy class for children who are not literate and fulfill basic educational needs and purchase books for children's education and entertainment	-	Rs.21480.00 (Public deposits X/23 116309)	Awareness program 20 Teachers, 90 School Children	Launch a program in risky rural village for prevention of under-age marriages and pregnancies.
Conducting the District Children's and Women's Development Committee	4 Committees have been conducted.	66%	District Early Childhood Development Officer was involved in allocation of funds.	324 officers	Discussing the violence against children and women in the district and the actions that should be taken for their improvement.
Conducting the Tsunami Trustee Board	01 Committees have been conducted	100%	Allocation was made through the head office of the National Child Protection Authority.	32 children	Find out about the welfare of the children who lost their parents due to the tsunami disaster.

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
Supervision of Children's Homes	04 were conducted	100%		93 children	Supervision of education, health, nutrition and care of children who staying in children homes
48 programs were launched to Establish and strengthen school children's protection committees.	48 were conducted	100%	Rs.144000.00 Rs.6000 per program and 48 programs. programs were conducted by the child protection officers who were attached to divisional secretariats.	240 Teachers 480 Parents 720 Children	Conducting programs to maintain the Schools Child Protection Committees established by the school effectively.
08 All island wide programs to implement community based programs to improve the safety of children in rural level.	A continuous program. 8 programs have been started.	100%	Rs.200000 Rs. 25000 per program and 08 programs. Programs were conducted by the Child protection officers attached to the Divisional Secretariat.		Select a village where there is an unprotected child and taking action for the protection of these children.

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
08 Island wide Awareness Programs for Community Based Officers To improve the safety of children at rural level. - Phase III	08 programs	100%	Rs.40000 08 programs with Rs. 5000 for each program. Programs were conducted by the Child protection officers attached to the Divisional Secretariat.	320	Empowering officers who implement community based programs at village level to aware the community about child protection.
Obtaining 06 New Virus guards Software	06	83%	Rs,1840.00 Angunukolapalassa -. The money has been redirected Rs.1890 -Tangalle Rs.1890-Okewela Rs.1500-Ambalantota Rs.1890-Sooriyawewa Rs.1640- District Office	Handed over to the District Secretariat and 5 Divisional Secretariats.	

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
Investigate the complaints received regarding the child telephone service of 1929 1. According to the complaints received from the legal section.	222 complaints		-	222	Report to the National Child Protection Authority which the Complaints Directed to the District Secretariat and Divisional Secretariats by the National Child Protection Authority and the Complaints received to the office after Investigating by district officers and divisional child protection officers.
2. According to the complaints received from the psychosocial unit	<i>92 Complaints</i>		No	92	-do-
3. Other Complaints	422 Complaints		No	422	-do-

24. 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.

24.1 Activities Fulfilled in year - 2017

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
01. Conducting 59 training programs	83 Programs were conducted	141%	1,829,250.00	2337	Training programs have been conducted covering the district.
02. Initiation of 40 new business	66 of new business were Initiated	165%		66	By covering the district.
03. 80 of Business developments	86 of Business developments	107%		82	By covering the district.

2017 Targets	Achieved goals to date 2017.12.31	Achieved goals as a percentage %	Expended amount. (Rs)	Number of benefishiries	Remarks
04. 20 of direction for business loans	09 of direction for business loans	45%		09	By covering the district Value of Rs.74000000 Loans are given.

24.2 Small Business Development Section - Description of Expenditure (2017/12/31)

	Description of Expenditure	Allocation (Rs.)	Expenditure (Rs.)		Balance (Rs.)
Head	Training and Skills Development	1829250.00	Training Programs	964343.25	0.73
2507-2			“swashakthi” Program	614288.62	
			SED Salon Program	250617.40	
07-1101	Traveling expenses - local	48000.00	48000.00		0.00
07-1402	Postal and Telecommunication (36000+36000)	72000.00	72000.00		0.00
07-1201	Stationeries	60400.00	60400.00		0.00
07-1403	Electricity and water (7500+7500)	15000.00	10080.00		0.00
	Other Expenses	503400(429004.99)	429004.00		0.00
07-1409	various	7500.00	7500.00		0.00
	Total				0.73

25. 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.

2017 Targets	Achieve the targets as at 31.12.2017	Achieving the targets as a percentage (%)	Expenditure Rs.	Beneficiaries	Other.
Recruitment of 1800 person to the social security pension scheme	Recruitment of 1474 person to the social security pension scheme	81 %	-	1070	Recruiting by covering the district.
Payment of Pensions.	Pensions were paid for 116 Persons.	93.1 %	-	108	

26. 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.

Targets 2017	Achieving targets as at 31.12.2017	Percentage Of Achieving Targets	Remarks
Auditing 12 divisional secretariats and district secretariat.	Auditing 11 divisional secretariats and District Secretariat.	92%	
Conducting inspection about the monthly voucher of district secretariat and 12 divisional secretariats.13*12=156	Bundle of voucher 111 have been received and 100 have been inspected.	91 %	Delay of Receiving Vouchers.
Conducting 04 Management Committees	04	100%	

27. Productivity promoting unit

Vision : Becoming the great center for promote productivity.

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

Targets :

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

Program	2017 Targets	Achieving the targets as at 31.12.2017	Achieving the targets as a percentage (%)	Expenditure Rs.	Beneficiaries	Remarks
01. Introducing and implementation the concepts of productivity for the pre-school sector	104	139	133%	Rs. 269760.27.	4792	Conducted Programs by covering whole the District
02. Introducing and implementation the concepts of productivity for the school sector	52	86	165%	Rs. 314100	9224	Conducted Programs by covering whole the District
03. Introducing and implementation the concepts of productivity for the State sector	52	60	115%	Rs. 22800	3625	Conducted Programs by covering whole the District

Program	2017 Targets	Achieving the targets as at 31.12.2017	Achieving the targets as a percentage (%)	Expenditure Rs.	Beneficiaries	Remarks
04. Introduce and implement productivity concepts for the private sector	52	43	0.82%	Costs have been borne by the relevant institutions	269	Conducted Programs by covering whole the District.
05. To introduce and implement productivity concepts for small and medium scale industrialists	05	07	140%	Rs. 200000	340	Kaisen project to uplift small and medium scale industrialists
06. Conducting Productivity Promotion Programs in island wide	-	46	-	Costs have been borne by the relevant institutions	3250	Preparation for Productivity Awards and Judgment
07. Preparation of State Sector, Private Sector and School Sector for Productivity Competition	40	46	115%	Costs have been borne by the relevant institutions.	ආයතන 40	Wining from productivity competitions by participating the district level
08. Knowledge Management projects	04	04	100%	Rs. 149232	79 Families	Covering 12 DS Divisions.
09 Conducting Productivity promotion programs for Grama Niladharis throughout the Hambantota district	12	12 DS Divisions	100%	Rs. 243872	Grama Niladharis from 12 DS Divisions	Establishment of effective Grama Niladhari office

Program	2017 Targets	Achieving the targets as at 31.12.2017	Achieving the targets as a percentage (%)	Expenditure Rs.	Beneficiaries	Remarks
10. Preparation of Public sector, Private sector and School division for productivity 5s competition	12	12	100%	Rs. 93462	600 Institutions	Submission to Product Certification at district level
11. Community villages	126	92	73%	Rs. 310446	2300 Homes	Selecting and awarding certificate to productivity home at DS Level..
12.Green Productivity Projects		04	-	Rs. 125997	-	Selecting and awarding certificate to the best Green productivity project at DS Level. Awareness programs, posters were designed and distributed.

28. Buddhist affairs division

Vission: Forward to righteous society that protected Buddhist procedure.

Mission : Achiving contiouse existence of exemplary buddhist society and creating righteous and virtue society that caused to the awakeing of native buddhist people through implementing and proper organizing the work and task for upliftment promote and long existence of buddhist society.

Objectives: Inclusion of all Temples and Dhamma School for Development Programs in the Hambantota district, Organizing programs to minimize the unethical practices of the district, To get the district to the first place from island wide according to the Dhamma School results, To receive benefit for all temples and Dhamma schools in the district in same level, To make the district as a balanced development in physically and spiritually, Organizing all religious programs according to the Bhikkus instructed.

Activities :

- ❖ Coordination of 12 DS divisions and 15 Sasanarakshaka Balamandala in the district.
- ❖ Conducting donations for all temples and Dhamma schools in the district.
- ❖ Training Dhamma School teachers and updating information.
- ❖ Calling for the district Shasanarakshaka balamandala meeting and maintaining of reports.
- ❖ Forwarding the requests of Bhikkus to the relevant institutions and follow up.
- ❖ Updating of Annual Dhamma School's Teachers and students List.
- ❖ Conducting District Dhamma School Students skills district competitions and Coordination of All Island Competition.
- ❖ Presenting the annual progress of the development programs.
- ❖ Conducting special district programs such as Punyagrama, Daham Sarasaviya and Pali Language promotion.
- ❖ Distribution of Dhamma School Books.
- ❖ Providing necessary assistance for perahera held in the district.
- ❖ Participating Dhamma School events in Divisional Level..
- ❖ Organizing of Wariyapola Sri Sumangala Nayaka Thera, Ararika Dharmapala, and other District Commemoration Commemorates..
- ❖ Preparation of feasibility studies reports for development programs.
- ❖ Perform religious programs on special days such as Vesak and Poson.

2017 targets.	Achieved goals to date 31.12.2017	Achieved goals as a percentage	Expenditure (Rs.)	Number of beneficiaries	Remarks
Searching teachers and students documents and submitting the summary report to the Department	432 Dhamma School in the District	100 %	-	Documents 432*05=2160	Uniforms and library allowances
Conducting Sunday school grade examinations.	432 Dhamma School in the District	100 %		About 60000 students in divisional level	examinations held in each Dhamma School.
Conducting regional level students skills program	432 Dhamma School in the District	100 %	150,000.00	-	-
Conducting regional level students skills program	Completed	100 %	150,000.00	40 students who received first place at the division stage	Forward to the All Island Level
Direct students for All Island Students Skills Programs.	Direct students who received district first places.	100 %	68,640.00	41 students	-
Holding the election at the District Sasanarakshaka Mandalaya.	Appointment of a new bureau	100 %	10,000.00	-	-
Starting Punnaya Grama Program in 02 DS Divisions.	Started in 02 DS Divisions	100 %	955,000.00	02 villages with 400 families.	Physical and spiritual development programs.
Distribution of Sunday School Text Books	Completed	100 %	140,000.00	432 Dhamma Schools	On the supervision of the Registrar Bikkus in Divisional Shasanarakshaka Balamandala.

2017 targets.	Achieved goals to date 31.12.2017	Achieved goals as a percentage	Expenditure (Rs.)	Number of benefishiries	Remarks
Recruiting new students for the Dhamma Sarasavi Program .	The recruitment is completed after the interview	100%	9000.00	There are 200 Daham school teachers who have fulfilled the qualifications	An external degree program is offered.
Conducting Dhamma School Teachers Examination in 02 centers .	completed	100%	20,000.00	About 550 applicants according to the application	Increasing the Dhamma knowledge of teachers.
Implementation of Pali Language Promotion Program.	completed	100%	35,000.00	170 Dhamma school teachers. .	Promotion of Pali Language of the Dhamma School teachers
Development of underdeveloped Dhamma Schools	According to the allocation made in 2017	100%	30,00000	Two Lax for each dhamma school of 15 dhamma schools.	Providing for buildings and equipment .
Development of temples damaged by adverse weather conditions	Development activities of 09 temples	100%	17.03 millions	09 temples	02 allocations were Acquired greater than Rs.mil 02
Development of temples in Less facilities	Allocation Received in year 2017	100%	5,000,000.00	20 Temples	For building needs of temples .

29. Agriculture division

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

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

Targets and goals:

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

Ensuring security of food and nutritious.

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

Performed Duties :-

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

2017 targets.	Achieved goals to date 2017.12.31	Achieved goals as a percentage (%)	Expenditure (Rs.mil)	Number of benefishiries	Remarks
Implementation of green gram cultivation in 1000 hectares under the national Food Production Program from the allocation provided by the Presidential Secretariat	Harvest was gathered from 882 hectares .	88%	1.82	1197	A harvest of 509 metric tons was obtained by Harvesting of green gram of 882 hectares. The farmers have obtained a sum of 92.2 million rupees from the sale of green gram. 128 hectares have been damaged by drought and rainfall . A sum of Rs.5,629,668.00 has to pay to the Department of Agriculture as a bond In the year 2018.
Implementation of the green gram cultivation program of 1100 hectares from the allocation of Ministry of Agriculture under the national program of food production.	Harvest was gathered from 1073 hectares .	97.55%	6.64	1637	A harvest of 855 metric tons was obtained by Harvesting of green gram of 1073 hectares. The farmers have obtained a sum of 162.66 million rupees from the sale of green gram. A sum of Rs. 6,447,625.00 was granted as subsidies for 1552 farmers under the project according to the cultivation area and Rs.2500 for one acre.
“Thumba” cultivation with 10 hectares	Harvest was gathered from 10 hectares .	100%	2.88	131	A harvest of 112 metric tons was obtained by Harvesting of 10 hectares and the farmers have obtained a sum of 23.98 million rupees from the sale of harvest. “Thumba” plants and fences were made.(4800 kg, Expenditure Rs.29,150)

2017 targets.	Achieved goals to date 2017.12.31	Achieved goals as a percentage (%)	Expenditure (Rs.mil)	Number of benefishiries	Remarks
Developing 70 home gardens in Gajamaragama under the development of home gardens in the village of "udagammana".	70 home gardening packets, 140 coconut plants and 680 fruit plants were distributed for 70 home gardens.	100%	0.14	70	70 sets of seeds for 70 gardens, 120 budded mango plants, 60 budded orange plants, 60 budded jack plants, 300 seed pomegranate plants, 120 seeds of lime plants and 140 basket coconut plants were distributed.
Fruit villages program implemented under the allocation provided by the Department of Agriculture - Providing of mango plants for the 100 acres of TOM EJC at mattala, 50 acres of commercial TOM EJC , 08 acres of commercial "karthakilomban" and 20 acres of commercial Guava cultivation.	Purchased and distributed of 10000 plants of TOM EJC for 100 acres, 5000 plants of TOM EJC for 50 acres, 800 plants of "karthakolomban" for 8 acres and 3200 plants of guava for 20 acres.	100%	5.86	171	It is confirmed that establishment of fruit villages by the filed tours and it is observed that all the plants were planted in the field.
It is cultivated of 60 acres of vegetables using good agricultural practices Under the program of ensuring food security on the Allocation of the Ministry of Agriculture. (Distribution of 50 of Acre 1/2 dispersal systems, ,50 of Kerosene oil pumps and 500 Plastic Baskets.)	It is distributed about 44 of Acre 1/2 dispersal systems, 47 of Kerosene oil pumps and 500 of plastic baskets.)	99%	5.43	94	Products are targeted at a supermarket.

2017 targets.	Achieved goals to date 2017.12.31	Achieved goals as a percentage (%)	Expenditure (Rs.mil)	Number of benefishiries	Remarks
Cultivation of 12.5 acres of chili under the allocation of Ministry of Agriculture and the program of food security. .(Distribution of 20 of Acre ½ dispersal systems, ,10 of acre ¼ systems, 2800 m ² of Insect care nets and 5kg of Chili seeds)	Distribution of 20 of Acre ½ dispersal systems, ,10 of acre ¼ systems, 2800 m ² of Insect care nets and 5kg of Chili seeds	100%	1.17	36	
Conducting of 12 District Agriculture Committee meetings	11 meetings were Conducted	92%	0.05	Large irrigated, minor irrigated and rain-fed farmers	08 meetings were conducted within the District Secretariat and 03 meetings were conducted in other institutions.
Conducting of 05 farmer training programs on the allocation of the National Fertilizer Secretariat	05 meetings were conducted	100%	0.04	245	Conducting the training programs by covering the district.
Inspection of fertilizer samples under the allocation provided by the National Fertilizer Secretariat - 30 of fertilizer samples)	Analyzing 36 fertilizer samples	120%	0.06	-	

30. Accounts Section

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

Accounts and financial management are very important to fulfill the objectives, vision & Mission of District secretariat. District secretariat is considered as an A grade department in state functional affairs and financial provisions were made for the year 2017 under expenditure head 263 of the government annual expenditure estimate. Also in financial affairs district secretary is responsible as chief accounting officer.

Structure

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

Principle activities

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

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

30.1 Capital Expenditure – 2017

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	26,000,000	25,941,029	58,971
1	1	0	2002	11	Machine & equipment	6,500,000	6,098,860	401,140
1	1	0	2003	11	Vehicles	6,500,000	5,493,374	1,006,626
					Acquiring capital assets			
1	1	0	2102	11	Furniture and office equipment	12,800,000	12,797,316	2,684
1	1	0	2103	11	Machines	6,000,000	5,997,500	2,500
1	1	0	2104	11	Buildings & Constructions	80,000,000	74,692,258	5,307,742
					Capacity development			
1	1	0	2401	11	Training and capacity development	2,000,000	1,325,144	674,856
1	2	0	2401	11	Training and capacity development	1,000,000	549,575	450,426
1	1	0	2509	11	Rehabilitation of the destroyed infrastructure due to floods and landslides	350,000,000	168,619,423	181,380,577
					Total	490,800,000	301,514,477	189,285,523

30.2 Recurrent Expenditure - 2017

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

Expenditure head no: 263

Program No	Project No	Sub Project No.	Expenditure head	Financing(code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.
					<u>Description of recurrent expenditure</u>			
					Personal emoluments	49,400,000	47,905,868	1,494,132
1	1	0	1001	11	Salaries and wages	28,200,000	27,722,083	477,917
1	1	0	1002	11	Overtime and Other Allowances	2,400,000	2,334,677	65,323
1	1	0	1003	11	Other allowances	18,800,000	17,849,108	950,892
					Travelling expenses	1,800,000	1,255,511	544,489
1	1	0	1101	11	Local	1,800,000	1,255,511	544,489
					Supplies	4,700,000	3,848,946	851,054
1	1	0	1201	11	Office stationery and requirements	1,600,000	1,219,256	380,744
1	1	0	1202	11	Fuel & lubricants	3,000,000	2,557,690	442,310
1	1	0	1203	11	Uniforms and Foods	100,000	72,000	28,000
					Maintains expenses	3,000,000	2,967,495	32,505
1	1	0	1301	11	Vehicle	2,200,000	2,191,367	8,633
1	1	0	1302	11	Machines and equipment	300,000	294,551	5,449
1	1	0	1303	11	Buildings	500,000	481,578	18,422
					Contractual services	84,440,000	80,604,177	3,835,823
1	1	0	1402	11	Postal & communication	2,100,000	1,623,237	476,763
1	1	0	1403	11	Electricity & water	33,000,000	32,415,954	584,046
1	1	0	1404	11	Rents and paying local government rents	100,000	100,000	-
1	1	0	1405	11	Other	49,240,000	46,464,987	2,775,013
					Transfer	500,000	473,285	26,715
1	1	0	1506	11	Property loan of public servants Interest	500,000	473,285	26,715
						94,440,000	89,149,414	5,290,586
					Total	143,840,000	137,055,282	6,784,718

30.3 Recurrent Expenditure – 2017

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

Expenditure head no : 263

Program No	Project No.	Sub Project No	Expenditure head	Financing (code no)	Description	Net allocation Rs.	Net expenditure Rs.	Different (between saving & exceeding)* Rs.
					<u>Description of recurrent expenditure</u>			
					Personal emoluments	544,000,000	525,770,770	18,229,230
1	2	0	1001	11	Salaries and wages	335,000,000	319,525,376	15,474,624
1	2	0	1002	11	Overtime and Other Allowances	8,000,000	7,805,414	194,586
1	2	0	1003	11	Other allowances	201,000,000	198,439,980	2,560,020
					Traveling expenses	11,000,000	10,991,913	8,087
1	2	0	1101	11	Local	11,000,000	10,991,913	8,087
					Supplies	13,800,000	13,580,582	219,418
1	2	0	1201	11	Office stationery and requirements	8,000,000	8,000,000	-
1	2	0	1202	11	Fuel & lubricants	5,000,000	4,780,582	219,418
1	2	0	1203	11	Uniforms and Foods	200,000	200,000	-
1	2	0	1205	11	Other	600,000	600,000	-
					Maintains expenses	6,700,000	6,599,200	100,800
1	2	0	1301	11	Vehicle	3,700,000	3,624,686	75,314
1	2	0	1302	11	Machines and equipments	1,000,000	975,455	24,545
1	2	0	1303	11	Buildings	2,000,000	1,999,059	941
					Contractual services	29,700,000	29,146,353	553,647
1	2	0	1401	11	Transport	100,000	38,980	61,020
1	2	0	1402	11	Postal & communication	6,000,000	5,704,416	295,584
1	2	0	1403	11	Electricity & water	4,550,000	4,358,437	191,563
1	2	0	1404	11	Rents and paying local government rents	100,000	97,762	2,238
1	2	0	1405	11	Other	18,950,000	18,946,758	3,242
					Transfer	4,700,000	4,336,096	363,904
1	2	0	1506	11	Property loan of public servants Interest	4,700,000	4,336,096	363,904
						65,900,000	64,654,144	1,245,856
					Total	609,900,000	590,424,914	19,475,086

30.4 Description of the collected Revenue of Hambantota District – 2017

Serial number	Income Head	Income officer	2016		2017	
			estimate	true	estimate	true
1	1003-07-02	Registrar general Department		12,685,250.00		13,372,832.54
2	1003-07-03	Director general, Forst Conservation Department		309,672.74		321,782.42
3	1003-07-05	Ministry of Public Security		217,170.00	300,000.00	419,180.00
4	1003-07-99	Ministry of Home Affairs	2,500,000.00	5,973,592.37	1,800,000.00	2,495,799.83
5	2002-01-01	Director general of treasury operation	45,000,000.00	41,621,181.50	36,000,000.00	51,995,425.86
6	2002-01-02	Forst Conservation (income from the government forest)		-		-
7	2002-01-03	Land Commissioner (land and other)		229,366.00		901,149.00
8	2002-02-99	Director general of state Business .(Advanced loan interest of public servants)	5,800,000.00	6,735,645.32	6,000,000.00	7,338,731.30
9	2003-02-03	Commissioner Department of Registration of Persons				532,100.00
10	2003-02-13	Commissioner General of Examination		880,750.00		27,040.00
11	2003-02-14	Commissioner of Motor Traffic	2,700,000.00	122,173,150.74		114,491,831.00
12	2003-02-99	Director General of Treasury Operations	20,000,000.00	337,654.45	150,000.00	1,463,282.61
13	2003-99-00	Financial Regulations or Specific Legislation or Rent		15,850,091.79	16,000,000.00	30,819,202.17
14	2004-01-00	Director General of Pensions		32,615,573.56		37,606,004.81
Total			76,000,000.00	239,629,098.47	60,250,000.00	261,784,361.54

30.5 Provision of Loans Under public officer's Advanced Account B - 2017

Office	Details of the payments under the category								Total Rs.
	Festival		Special		Distress		Other		
	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	No of Officers Paid	Amount Rs.	
District Secretary - Hambantota	72	720000.00	13	52000.00	51	4089367.00	1	224472.00	5085839.00
Divisional secretary - Hambantota	54	540000.00	14	56000.00	43	3670239.00	2	340838.00	4607077.00
Divisional secretary - Tangalle	92	920000.00	14	56000.00	48	4383720.50	7	1113072.00	6472792.50
Divisional secretary - Ambalantota	65	650000.00	23	92000.00	51	4788000.00	2	288732.00	5818732.00
Divisional secretary - Weeraketiya	92	920000.00	30	120000.00	34	3611644.00	11	1685040.00	6336684.00
Divisional secretary - Tissamaharama	55	550000.00	14	56000.00	45	4204000.00	0	0.00	4810000.00
Divisional secretary - Katuwana	77	770000.00	11	44000.00	37	4032642.00	3	371778.00	5218420.00
Divisional secretary - Beliatta	98	980000.00	37	148000.00	48	5781000.00	4	475776.00	7384776.00
Divisional secretary - Angunukolapalassa	64	640000.00	19	76000.00	33	3795811.00	0	0.00	4511811.00
Divisional secretary - Linugamwehera	40	400000.00	8	32000.00	33	3669465.00	0	0.00	4101465.00
Divisional secretary - Okewela	54	540000.00	16	64000.00	45	3812718.00	2	215142.32	4631860.32
Divisional secretary - Sooriyawewa	45	450000.00	15	60000.00	38	4504290.00	1	122304.00	5136594.00
Divisional secretary - Walasmulla	66	660000.00	24	96000.00		4212239.00	0	1309782.00	6278021.00
Total	874	8740000	238	952000	506	54555136	33	6146936	70394071.82

30.6 Public Officers Advanced Account B – 2017

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

Serial No	Office	Expenditure (Rs.)	
		2016	2017
1	District Secretary - Hambantota	5,672,720.00	5,085,839.00
2	Divisional secretary - Hambantota	3,315,251.00	4,607,077.00
3	Divisional secretary - Tangalle	3,547,519.00	6,472,792.50
4	Divisional secretary - Ambalantota	4,050,000.00	5,818,732.00
5	Divisional secretary - Weeraketiya	3,725,000.00	6,336,684.00
6	Divisional secretary - Tissamaharama	3,801,250.00	4,810,000.00
7	Divisional secretary - Katuwana	4,055,000.00	5,218,420.00
8	Divisional secretary - Beliatta	5,604,760.00	7,384,776.00
9	Divisional secretary - Angunukolapalassa	4,550,000.00	4,511,811.00
10	Divisional secretary - Linugamwehera	2,857,101.00	4,101,465.00
11	Divisional secretary - Okewela	2,998,000.00	4,631,860.32
12	Divisional secretary - Sooriyawewa	2,250,000.00	5,136,594.00
13	Divisional secretary - Walasmulla	3,446,763.84	6,278,021.00
	Total	49,873,364.84	70,394,071.82

Public Officers Advanced Account B

Limits	2016		2017	
	Estimate (millions)	Actual (millions)	Estimate (millions)	Actual (millions)
Maximum Limit of Expenditure	50	49.87	73	70.3
Minimum Credit Limit	31	39.72	41	41.5
Maximum debit limit	178	156	212	181.5

30.7 Expenditure incurred for Line Ministries and Departments – 2016/2017

Serial No	Ministry	Head	2017		2016	
			Capital	Recurrent	Capital	Recurrent
1	Presidential Secretariat	1	29,444,899.53		16,244,286.00	-
2	Prime-Minister Secretariat	2	75,030.00		-	23,270.00
3	Ministry of Buddha Sasana	101	9,121,557.81	3,479,531.92	31,102,025.64	5,279,618.60
4	Ministry of Finance and Planning	102	-	-	-	7,513,091.91
5	Ministry of Defence and Urban Development	103	-	-	-	50,000.00
6	Ministry of National Policy and Economic Affairs	104	397,176,486.55	197,080.00	6,114,860,393.59	516,294.57
7	Ministry of Disaster Management	106	76,400,000.00	67,903,570.36	-	50,373,484.65
8	Ministry of justice	110	-	7,033,128.50	34,960.00	7,220,920.00
9	Ministry of Indigenous Medicine	111	2,762,434.70	532,280.45	492,886.80	241,247.50
10	Ministry of Highways, Ports & Shipping	117	4,139,753.31	-	4,251,718.98	-
11	Ministry of Agriculture	118	11,548,097.17	20,805,335.25	3,300,579.00	21,272,418.85
12	Ministry of Child Development and Women's Affairs	120	7,021,273.72	213,871,074.03	4,396,605.82	254,955,037.64
13	Ministry of Public Administration and Home Affairs	121	116,007,109.98	350,988,096.43	146,508,612.00	337,552,751.00
14	Ministry of Finance and Mass Media	122	626,133.56	-	-	-
15	Ministry of Social Services	124	1,324,170.00	309,893,380.70	1,972,676.00	305,842,680.01
16	Ministry of Education	126	2,292,765.21	-	-	-
17	Ministry of Local Government and Provincial Councils	130	1,979,882.75	724,958.42	-	5,893,242.43
18	Ministry of Sports	136	5,560,851.25	-	5,742,277.89	-

Serial No	Ministry	Head	2017		2016	
			Capital	Recurrent	Capital	Recurrent
19	Ministry of Industry and Commerce	149	4,263,153.00	-	1,372,000.00	-
20	Ministry of Fisheries and Aquatic Resources	151	139,256,873.20	-	43,354,617.72	-
21	Ministry of Lands and Land Development	153	137,266,117.97	24,068,768.25	35,600,112.92	26,290,677.38
22	Ministry of Rural Economic Affairs	154	1,797,873.25	-	4,081,423.85	-
23	Ministry of Provincial Councils and Local Government	155	-	-	-	507,360.00
24	Ministry of National Discussion	157	571,600.00	4,548,619.83	274,822.79	4,839,411.64
25	Department of Registration of Persons	163	4,931,431.86	-	4,139,727.91	-
26	Ministry of Urban Planning and Water Resources Management	166	33,181,431.80	-	6,660,000.00	-
27	Ministry of Ports and Shipping	176	326,640,526.72	-	892,532,701.15	-
28	Ministry of Foreign Employment Promotion and Welfare	182	-	17,087,157.06	-	16,595,320.90
29	Ministry of Law and Order and Southern Development	192	68,651,527.77	783,666.00	92,616,785.50	-
30	Ministry of Telecommunication and Digital Infrastructure	194	750,255.81	-	365,034.15	-
31	Ministry of Science and Research	196	717,681.00	1,236,345.39	946,553.71	1,284,679.16
32	Ministry of Skills Development and Vocational Training.	197	54,947.15	218,107.78	-	181,413.11
33	Ministry of Irrigation & Water Management	198	7,970,249.39	1,399,799.82	1,936,487.27	1,617,283.83
34	Department of Buddhist Affairs	201	37,000.00	18,453,955.50	1,293,479.60	17,445,026.12
35	Department of Muslim Religion and Cultural Affairs	202	195,544.00	-		
36	Department of Cultural Affairs	206	39,829.95	1,553,634.00	-	838,502.80

Serial No	Ministry	Head	2017		2016	
			Capital	Recurrent	Capital	Recurrent
37	Department of Government Information	210	-	14,000.00	-	12,000.00
38	Department of Social Services	216	440,539.00	8,164,656.11	1,310,131.00	8,670,453.88
39	Department of Probation and Child Care Services	217	12,025.00	10,075,103.53	39,000.00	10,088,483.99
40	Department of Sports Development	219	-	110,175.00	2,704,836.33	-
41	Department of Ayurveda	220	100,000.00	-	2,803,336.01	-
42	Department of Registration of Persons	227	-	10,220,686.64	-	10,219,325.80
43	Department of Census and Statistics	252	134,618.00	1,207,207.20	-	959,266.81
44	Department of Pensions	253	-	163,281,222.87	-	169,146,138.55
45	Registrar General's Department	254	38,652.80	1,612,150.00	3,133,785.29	1,912,125.00
46	Department of Agriculture	285	5,862,357.67	2,131,583.42	1,403,320.87	2,673,621.75
47	Land Commissioner General's Department	286	252,303.17	-	234,894.50	-
48	Department of Export Agriculture	289	686,158.52	-	-	-
49	Department of Fisheries and Aquatic Resources	290	1,504,378.11	-	2,620,636.10	-
50	Food department	300	-	1,831,269.07	-	2,084,220.44
51	Department of Motor Traffic	307	303,007.99	1,198,182.55	-	844,685.74
52	Community Based Correction Department	326	-	206,785.00	-	233,163.50
53	Land Use Policy Planning Department	327	749,327.00	452,974.00	1,223,393.48	395,777.00
54	Department of Manpower and Employment	328	1,359,328.48	1,226,738.00	537,590.26	653,820.43
	Total		1,403,249,184.15	1,246,511,223.08	7,430,091,692.13	1,274,226,814.99

30.8 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)	(2)	(3)	(4)	(5)	(6)	Page no per relevant DGSA 2 form
		Budget Allocation Estimate	Allocation of supplementary provisions and estimates	Transfer in terms of financial regulation 66 and 69 (+/-)	Total net allocation	Total Expenditure	Net result / balance/(excess) (4-5)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
	Recurrent							
1	Operational Program	758,540,000	-	(4,800,000)	753,740,000	727,480,196	26,259,804	2
	Sub Total (Recurrent)	758,540,000	-	(4,800,000)	753,740,000	727,480,196	26,259,804	
	Capital							
1	Operational Program	136,000,000	350,000,000	4,800,000	490,800,000	301,514,477	189,285,523	2
	Sub Total (Capital)	136,000,000	350,000,000	4,800,000	490,800,000	301,514,477	189,285,523	
-	Total of Recurrent	758,540,000	-	(4,800,000)	753,740,000	727,480,196	26,259,804	
-	Total of Capital	136,000,000	350,000,000	4,800,000	490,800,000	301,514,477	189,285,523	
-	Grand Total	894,540,000	350,000,000	-	1,244,540,000	1,028,994,674	215,545,326	

30.9 Appropriation Account as per program - 2017

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)	(2)	(3)	(4)	(5)	(6)	Page no per relevant DGSA form
	Budget Allocation Estimate	Allocation of supplementary provisions and estimates (+/-)	Transfer in terms of financial regulation 66 and 69 (+/-)	Total net allocation (1+2+3)	Total Expenditure	Net result / balance/(excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
<u>(A) Recurrent (DGSA 3)</u>	758,540,000	-	(4,800,000)	753,740,000	727,480,196	26,259,804	3
(B) Capital (DGSA 4)	135,000,000	350,000,000	4,800,000	489,800,000	300,964,903	188,835,097	4,5
Capital (DGSA 4)	1,000,000		-	1,000,000	549,575	450,426	6
	136,000,000	350,000,000	4,800,000	490,800,000	301,514,477	189,285,523	
Total	894,540,000	350,000,000	-	1,244,540,000	1,028,994,674	215,54,326	

30.10 Appropriation Accounts by Projects -2017

Expenditure head No: 263

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

Program no & Title : 01 Operational Program

Project No/ Title and Personal Emoluments & Other Chargers for all Projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation (+/-)	Transfers in terms F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u>Project No: 01 & Title: General Administration & Establishment Services - District Secretariat - Hambantota</u>						
Personal Emoluments	46,300,000	-	3,100,000	49,400,000	47,905,868	1,494,132
Other Charges	100,040,000	-	(5,600,000)	94,440,000	89,149,414	5,290,586
Sub Total	146,340,000	-	(2,500,000)	143,840,000	137,055,282	6,784,718
<u>Project No: 02 & Title: Divisional Secretariats</u>						
Personal Emoluments	544,000,000	-	-	544,000,000	525,770,770	18,229,230
Other Charges	68,200,000	-	(2,300,000)	65,900,000	64,654,144	1,245,856
SubTotal	612,200,000	-	(2,300,000)	609,900,000	590,424,914	19,475,086
Grand Total	758,540,000		(4,800,000)	753,740,000	727,480,196	26,259,804

30.11 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)	(2)	(3)	(4)	(5)	(6)
				Provision in Budget Estimates	Supplementary provisions and supplementary estimates reservations	Transfers in terms of F.R. 66 and 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/ (Excess) (4-5)
				Rs.	Rs.	Rs.	Rs.	Rs.	
			Rehabilitation and Improvement of Capital Assets						
2001		11	Buildings	25,000,000		1,000,000	26,000,000	25,941,029	58,971
2002		11	Machinery & Equipment	6,500,000			6,500,000	6,098,860	401,140
2003		11	Vehicles	6,500,000			6,500,000	5,493,374	1,006,626
			Acquisition of Capital Assets				-		
2102		11	Furniture & Office Equipment	9,000,000		3,800,000	12,800,000	12,797,316	2,684
2103		11	Machinery	6,000,000			6,000,000	5,997,500	2,500
2104			Buildings	80,000,000		-	80,000,000	74,692,258	5,307,742
2104	1	11	Divisional Secretariat - Ambalantota	40,471,629			40,471,629	38,030,780	2,440,849
2104	2	11	Residence- Okewela	8,290,000			8,290,000	6,401,217	1,888,783
2104	3	11	Divisional Secretariat - Okewela	30,000,000			30,000,000	29,021,891	978,109
2104	4	11	Divisional Secretariat - Katuwana	1,238,371			1,238,371	1,238,371	-
			Capacity Buildings						
2401		11	Training and Capacity Buildings	2,000,000			2,000,000	1,325,144	674,856
2509		11	Restoration of destroyed infrastructure due to floods and landslides.		350,000,000		350,000,000	168,619,423	181,380,577
			Total	135,000,000	350,000,000	4,800,000	489,800,000	300,964,903	188,835,097

30.12 Capital Expenditure by Projects -2017

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	1,000,000		1000,000	549,575	450,426
			Total	1,000,000		1000,000	549,575	450,426

30.13. 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	1,244,540,000	1,028,994,674			1,244,540,000	1,028,994,674	83
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	1,244,540,000	1,028,994,674			1,244,540,000	1,028,994,674	83

30.14 Financing of Expenditure (According to projects of each programs) - 2017

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	633,640,000	438,020,185	610,900,000	590,974,489			1,244,540,000	1,028,994,674
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	633,640,000	438,020,185	610,900,000	590,974,489			1,244,540,000	1,028,994,674

Variance explained by the recurrent expenditure in all the funds and the actual cost								
Relevant to the 6 th 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	1,494,132		
1	1	0	1001	11	Salaries and wages	477,917	2	The Balance is less than 5% of the Net Allocation.
1	1	0	1002	11	Overtime and other allowances	65,323	3	The Balance is less than 5% of the Net Allocation.
1	1	0	1003	11	Other allowances	950,892	15	The rest is 5% of net provisions.
					Travelling expenses	544,489		
1	1	0	1101	11	Local	544,489	30	The District Secretary did not obtain his travel expenses, as the position of Assistant District Secretary of the office and the Additional Secretary of the Land were vacant, this balance took place.
					Supplying	436,130		
1	1	0	1201	11	Stationery and office needs	380,744	24	With the use of e-mail and technology, savings in the use of stationery were minimized

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	442,310	15	This balance occurred due to the restriction of the provision of additional vehicles for the executive officers and other officers when they participate a same meeting in the outside of district and limiting the provision of additional fuel subsidies.
1	1	0	1203	11	Food and uniforms	28,000	28	This balance took place due to un-provided of uniforms for grade 1 and iii KKS.
					Maintenance costs	32,505		
1	1	0	1301	11	Vehicles	8,633	0	The excess is less than 5% of the net allocation.
1	1	0	1302	11	Machinery & Equipment	5,449	2	The excess is less than 5% of the net allocation.
1	1	0	1303	11	Buildings	18,422	4	The excess is less than 5% of the net allocation..
					Contractual services	3,835,823		
1	1	0	1402	11	Postal and Communications	476,763	23	This balance was occurred due to the provision of postal expenditure from motor vehicles, planning division 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	584,046	2	The remainder is less than 5% of the net provision.
1	1	0	1404	11	Local Tax Payments and Rental	-	0	The rest is 0% of net provisions.
1	1	0	1405	11	Other	2,775,013	6	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	26,715		
1	1	0	1506	11	Property Loan Interest of Government Officers	26,715	5	The rest is 5% of net provisions.
						5,290,586		
Total						6,784,718		

Variance explained by the recurrent expenditure in all the funds and the actual cost								
Relevant to the 6 th 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	18,229,230		
1	2	0	1001	11	Salaries and wages	15,474,624	5	The Balance is 5% of the net allocation
1	2	0	1002	11	Overtime and other allowances	194,586	2	The Balance is less than 5% of the net allocation
1	2	0	1003	11	Other allowances	2,560,020	1	The Balance is less than 5% of the net allocation
					Travelling expenses	8,087		
1	2	0	1101	11	Local	8,087	0	The Balance is less than 5% of the net allocation
					Supplying	219,418		
1	2	0	1201	11	Stationery and office needs	-	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	2	0	1202	11	Fuel	219,418	4	The Balance is less than 5% of the net allocation
1	2	0	1203	11	Food and uniforms	-	0	The Balance is less than 5% of the net allocation
1	2	0	1205	11	Other	-	0	The Balance is less than 5% of the net allocation
					Maintainers Costs	100,800		The Balance is less than 5% of the net allocation
1	2	0	1301	11	Vehicles	75,314	2	The Balance is less than 5% of the net allocation
1	2	0	1302	11	Machinery & Equipment	24,545	2	The Balance is less than 5% of the net allocation
1	2	0	1303	11	Buildings	941	0	The Balance is less than 5% of the net allocation
					Contractual services	553,647		
1	2	0	1401	11	Transport	61,020	61	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	295,584	5	The rest is 5% of net provisions.
1	2	0	1403	11	Electricity and Water	191,563	4	The Balance is less than 5% of the net allocation
1	2	0	1404	11	Local Tax Payments and Rental	2,238	2	The Balance is less than 5% of the net allocation .
1	2	0	1405	11	Other	3,242	0	The Balance is less than 5% of the net allocation
					Transfers	363,904		
1	2	0	1506	11	Property Loan Interest of Government Officers	363,904	8	The balance was due to the failure of the officers to obtain new property loans and the reduction in the debt interest rate.
						1,245,856		
					Total	19,475,086		

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	58,971	0	The Balance is less than 5% of the net allocation.
1	1	0	2002	11	Machine & equipment	401,140	6	The Balance is less than 5% of the net allocation
1	1	0	2003	11	Vehicles	1,006,626	15	This Balance is occurred due to the lack of vehicle accidents in the year, the majority of vehicles in the district were in a new condition and vehicle maintenance activities had not started this year .
					Acquiring capital assets			
1	1	0	2102	11	Furniture and office equipment	2,684	0	The Balance is less than 5% of the net allocation
1	1	0	2103	11	Machines	2,500	0	The Balance is less than 5% of the net allocation
1	1	0	2104	11	Buildings & Constructions	5,307,742	7	This balance is occurred due to delaying to take the decision of constructing location of the Okewela Divisional Secretariat building and practical difficulties and heavy rainfall.

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	674,856	34	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	450,426	45	Most of the staff Officers were scheduled to commence postgraduate courses, but this balance took place because they did not commence those courses.
1	1	0	2509	11	ගංවතුර හා නායයාම් නිසා විනාශ වූ යටිතල පහසුකම් යථා තත්ත්වයට පත් කිරීම.	181,380,577	52	This balance took place because there was insufficient imprest.
					Total	189,285,523		

30.15 Details of Deposits as the retention by the District Secretariat - **as at 31.12.2016**

Ser No	Deposit Account No	Balance as at 31.12.2017
1	6000-0-0-13-0-75 (Payment to third parties)	13,862,018.10
2	6000-0-0-14-0-7 (Transaction income to provincial council)	1,017,300.00
3	6000-0-0-2-0-92 (Tender deposit account)	2,244,979.65
4	6000-0-0-16-0-43 (Retention deposit account for contracts)	150,112,216.56
5	6000-0-0-17-0-14 (Compensation deposit account)	36,607,081.16
Grand Total		203,843,595.47

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

Sereal number	office	Balance as at 31.12.2017
1	District secretariat –Hambantota.	6,808,784.08
2	Divisional Secretariat- Hambantota.	2,577,831.12
3	Divisional Secretariat- Tangalle	86,050.00
4	Divisional Secretariat- Weeraketiya.	491,825.27
5	Divisional Secretariat-Katuwana	175,295.67
6	Divisional Secretariat- Beliatta	1,539,432.59
7	Divisional Secretariat - Lunugamwehera	343,203.54
8	Divisional Secretariat - Okewela	7,613.05
9	Divisional Secretariat - Walasmulla	821,647.81
10	Divisional Secretariat - Ambalantota	152,443.20
11	Divisional Secretariat - Tissamaharamaya	707,971.77
12	Divisional Secretariat - Anunukolapalassa	149,920.00
13	Divisional Secretariat Suriyawewa	-
	Total	13,862,018.10

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

Sereal number	office	Balance as at 31.12.2017
1	District secretariat –Hambantota.	1,017,300.00
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	1,017,300.00

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

Sereal number	office	Balance as at 31.12.2017
1	District secretariat –Hambantota.	1,504,950.00
2	Divisional Secretariat- Hambantota.	110,098.06
3	Divisional Secretariat- Tangalle	142,510.00
4	Divisional Secretariat- Weeraketiya.	124,220.36
5	Divisional Secretariat-Katuwana	-
6	Divisional Secretariat- Beliatta	85,751.75
7	Divisional Secretariat - Lunugamwehera	-
8	Divisional Secretariat - Okewela	-
9	Divisional Secretariat - Walasmulla	52,411.00
10	Divisional Secretariat - Ambalantota	47,588.05
11	Divisional Secretariat - Tissamaharamaya	-
12	Divisional Secretariat - Anunukolapalassa	98,400.00
13	Divisional Secretariat Suriyawewa	79,050.43
	Total	2,244,979.65

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

Sereal number	office	Balance as at 31.12.2017
1	District secretariat –Hambantota.	63,338,864.59
2	Divisional Secretariat- Hambantota.	4,301,217.21
3	Divisional Secretariat- Tangalle	11,300,201.86
4	Divisional Secretariat- Weeraketiya.	9,697,208.77
5	Divisional Secretariat-Katuwana	6,295,685.84
6	Divisional Secretariat- Beliatta	7,303,075.47
7	Divisional Secretariat - Lunugamwehera	4,176,980.96
8	Divisional Secretariat - Okewela	3,273,380.02
9	Divisional Secretariat - Walasmulla	7,444,615.59
10	Divisional Secretariat - Ambalantota	11,820,881.50
11	Divisional Secretariat - Tissamaharamaya	8,541,410.80
12	Divisional Secretariat - Anunukolapalassa	8,951,529.53
13	Divisional Secretariat Suriyawewa	3,667,164.42
	Total	150,112,216.56

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

Sereal number	office	Balance as at 31.12.2017
1	District secretariat –Hambantota.	-
2	Divisional Secretariat- Hambantota.	21,570,199.37
3	Divisional Secretariat- Tangalle	3,923,362.89
4	Divisional Secretariat- Weeraketiya.	1,037,625.50
5	Divisional Secretariat-Katuwana	-
6	Divisional Secretariat- Beliatta	8,875,616.85
7	Divisional Secretariat - Lunugamwehera	118,000.00
8	Divisional Secretariat - Okewela	-
9	Divisional Secretariat - Walasmulla	-
10	Divisional Secretariat - Ambalantota	1,082,276.55
11	Divisional Secretariat - Tissamaharamaya	-
12	Divisional Secretariat - Anunukolapalassa	-
13	Divisional Secretariat Suriyawewa	-
	Total	36,607,081.16