

2015

வார்டிகை கார்டயசா஁த வார்டாவ ஁த றீ஁ு஁
 வருடாந்த ஁யல்திறன் அறிக்கை மற்றும் கணக்குகள்
 Annual Performance Report & Accounts



஁஁்திரிக் ஁ல்க஁ கார்டயாலய - கல்தர
 மாவட்ட ஁யலாளர் - களுத்துறை
 District Secretariat - Kalutara

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1. Message of the Government Agent / District Secretariat



It has also been able to implement the activities of the year 2015 also by carrying forward the ISO -9001 (2008) standard certificate achieved in the year 2014 and 2015 , standard certificate securing and improving the productivity.

It is also pleasure to mention that our office has the opportunity to achieve the third place of Inter Departmental category of the National Productivity Award Public service Competition

Performance could be implemented up to this level due to the efficient leadership as well as the extra ordinary dedication of all the officers. Although it is very difficult to enlist all the activities performed throughout the period of 365 days by this kind of performance report, tried to publish major administrative and financial performance brief.

I express my deepest gratitude and sincere thanks to all Hon. Ministers , Hon. Members of Parliament , Hon. Members of the Provincial councils , Chairman and Members of Urban Councils and Pradesheeya Sabhas in Kaluthara District and all sectional heads and officers in my staff , as well as all Divisional Secretaries of Kaluthara District including all staff personnel and All governmental and non governmental institutions for extending the fullest support and co-operation politically and administratively towards successful operation of social , economical and cultural activities in kaluthara district.

U.D.C.Jayalal,
District Secretary/Government Agent,
Kaluthara Administrative District,
Additional Secretary Ministry of Home affairs.

2. Introduction on Kaluthara District Secretariat

2.1 Vision and Mission Statement



Our Vision

Excellence through efficient and effective public service.

Our Mission

Our mission is to make sustainable development in the District, creating efficient administrative system through effective resource management according to the government policies.

2.2 Objectives and Values of the District Secretariat

Objectives

- March towards sustainable development system according to the government policies in keeping with the time frame .
- March towards to fulfill the public requirements with continuous faith
- Act towards Economic, Sociological, Religious, Cultural and Educational development within the district without a division among the people

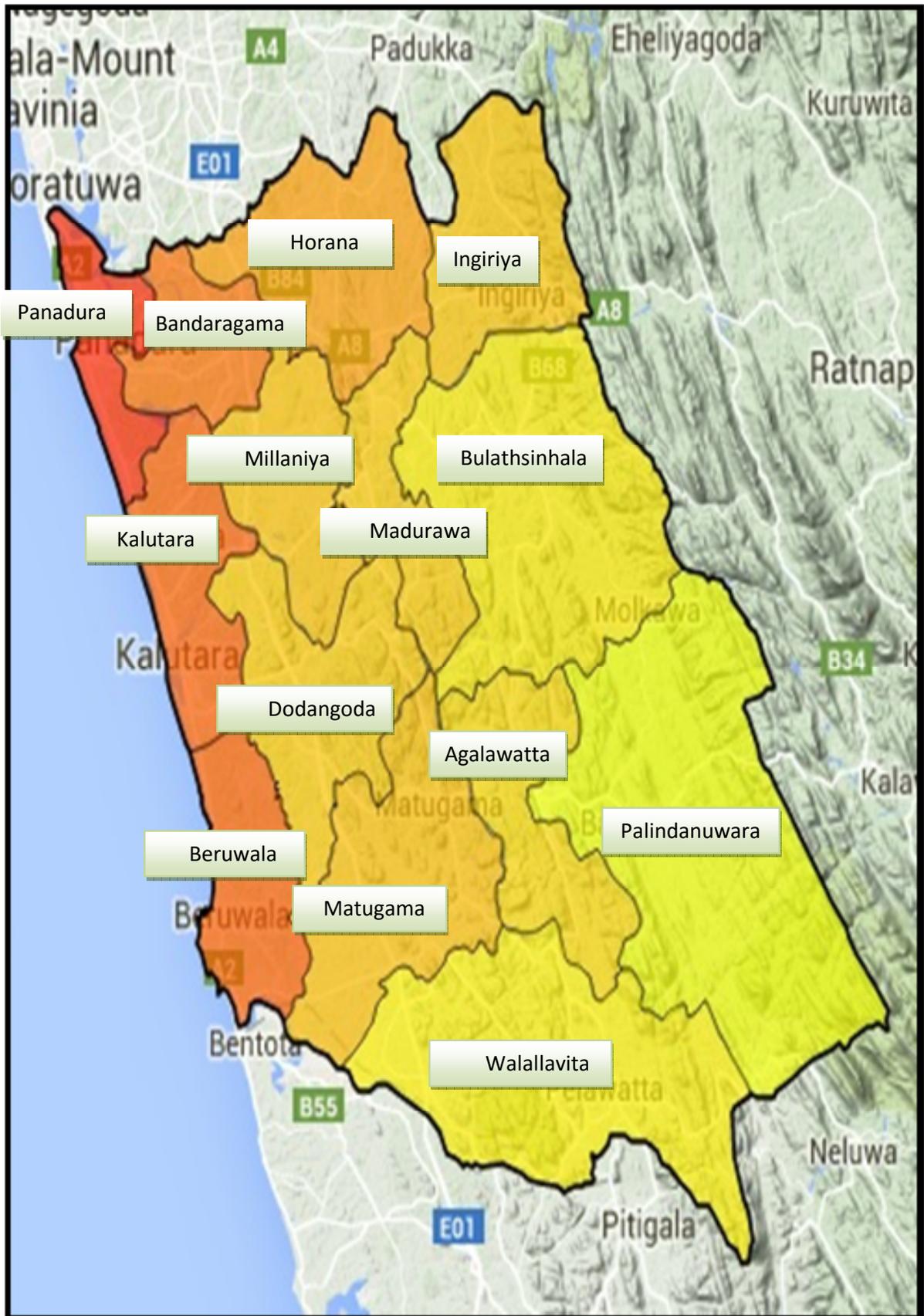
Values

- Safeguard the creditability through specific activities always applicable to our conduct and moral.
- Always act with maximum honor to internal and external customers in taking every decision applicable to them.

2.3 Duties and Progress of the District Secretariat

- ☞ Office Administration.
- ☞ Administration and Supervision of Divisional Secretariat.
- ☞ Social services activities.
- ☞ Cultural and Buddhist affairs.
- ☞ District development activities, construction and maintenance activities.
- ☞ Duties regarding timber licenses and other licenses.
- ☞ District environmental development activities.
- ☞ Agricultural development activities.
- ☞ Activities regarding the committee of pricing.
- ☞ Duties regarding Election.
- ☞ Training Programs/activities for Human resources development and productivity.
- ☞ Administration of Grama Niladharies.
- ☞ Duties regarding the requirement of Birth, Death, Marriage Registers and Coroners.
- ☞ Preparation of the register of Jury members and produce to the courts.
- ☞ Conduct National Festivals and various welfare activities.
- ☞ Duties regarding public complaints.
- ☞ Provision of the assistance of Government and non-government organization to the general public of the district when required.
- ☞ Departmental duties for disaster and Tsunami reconstruction work.
- ☞ Activities related to the disciplinary inquiries.
- ☞ Activities related to the recruitment of development.

3. Introduction on the District



3.1 District Boundaries

In considering the relative location of Kaluthara District situated at the western province, it is bounded north by Colombo District, East by Rathnapura district and south by Galle district and west by the ocean. The absolute location of it can be indicated roughly as north latitude $6^{\circ} 19' 30'' - 6^{\circ} 49' 30''$ and east longitude $79^{\circ} 51' 30'' - 80^{\circ} 22' 45''$

Kaluthara district consists of two korales, eight putts and two thotamunas and the eastern edge/ limit of the district consists of scattered land and few mountain ranges connected to the mountain which slopes from the central hill middle and the western limits consist more of plains. The Kalu ganga and the Benthara ganga originating from the eastern limit, and the branch rivers like Hik ganga and Kuda ganga and the Mavak oya mainly demarcate the hydrological system.

3.2 Historical Background of Kaluthara District



Factors have been revealed through excavation that the contemporaries of “Balangoda Manawayaya” had lived in the cave situated at Bulathsinhala and Pahiyangala ruin increases the historical values of the district. Kaluthara Bodiya is treated as one of the Bo-trees among the other 32 planted at the era of king Devanampiyathissa. Kaluthara Bodiya and the Chaithyaya are ancient sacred places

Which are admired by Buddhist, non Buddhist as well as foreigners. It has been mentioned that a warrior named Raigam Bandara ruled about 50 years before western invasion.

3.3 Land Use of Kaluthara District

Tea plantations, which were limited to the mountainous areas are now being developed throughout the district with the deterioration of the rubber plantation which covered major part of the district land use apart from that export crop cultivation such as coconut, cinnamon, pepper are in the central parts. Paddy cultivation has expanded through the plains and the lowlands and the sinharaja forest located in the south east illustrates the forestry features.

3.4 Agricultural Pattern of the People in the District-Divisional Secretary's Divisions Levels - (Hec.)

D.S. Division	Tea	Rubber	Coconut	Cinnamon	Coffee	Pepper	Cashew nuts	Cloves	Beetle	Arecanuts	Mango	Lime	Plantains	Jak	Papaw	Pine Apple
Kaluthara	-	1290	2881	55.3	8	16.2	-	1.3	3.1	21.1	46.1	1.08	70.00	45.90	10.9	4.2
Beruwala	33	2567	2992	56.6	8.9	22.6	3.6	-	10.1	22.3	78.1	5.60	101.10	84.90	29.5	8.1
Dodangoda	96	8580	1460	63.1	20	27.3	4.2		11.2	45.1	42.0	7.10	86.00	88.00	20.3	19.3
Mathugama	1190	9730	1956	55.2	21.2	30.0	2.8	1.4	11.1	29.5	62.8	64.00	96.50	221.20	17.4	7.8
Palindanuwara	4768	10122	1399	307.56	8.9	57.46	0.4	2.02	12.95	68.79	28.32	12.14	49.37	89.23	9.71	5.46
Walallawita	4463	6172	1795	995.5	24.02	93.0	7.2	8.9	24.2	56.6	74.8	18.20	129.5	121.40	22.20	8.00
Agalawaththa	872	370	1078					3.7		-	-	-	-	-	-	-
Bulathsinhala	3481	14614	2162					-		-	-	-	-	-	-	-
Ingiriya	1968	5128	1846	43.6	9.3	82.8	7.7	-	6.8	33.5	27.00	5.60	59.50	33.9	13.7	22.00
Horana	183	5128	3141	65.8	5	34.18	1.8	-	42	39.1	67.00	3.00	68.30	75.60	12.00	8.5
Madurawala	381	2508	807	33.99	4.04	30.35	0.4	-	12.95	35.2	34.40	40.47	64.75	32.37	11.33	4.04
Millaniya	26	3595	1602	31	9	36.00	-	-	10.0	85	115.00	20.00	132	150	8.00	12.00
Bandaragama	-	654	2151	6.3		34.6	-	-	-	-	-	-	0.00	-	-	-
Panadura	-	145	2239	-	0.2		0.16	-	0.32-	2.6	28.30	1.45	28.30	23.8	5.8	0.50
Total	17461	70603	27509	1714	119.04	429.89	22.26	13.62	144.72	448.79	603.82	85.33	885.32	966.30	160.84	99.90

Source – District Statistical Unit

3.5 Monthly Rainfall Pattern of the District

Month	Rainfall(ml)			
	2011	2012	2013	2014
January	132.20	101.30	31.30	134.50
February	93.40	171.50	172.60	114.40
March	237.70	107.90	126.10	127.30
April	382.40	239.90	146.50	350.60
May	128.10	58.30	354.40	495.20
June	155.90	185.00	31.10	931.90
July	131.40	32.00	67.70	160.70
August	201.00	259.60	46.60	530.80
September	125.70	279.90	237.70	412.70
October	319.20	339.00	449.30	599.20
November	316.50	199.60	119.60	577.60
December	97.90	226.60	28.80	517.00

Source – Department of Meteorology

3.6 Minimum And Maximum Temperature of the District

Month	Temperature (c ⁰)					
	2012		2013		2014	
	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum
January	31.20	22.70	31.60	23.20	32.10	22.30
February	32.00	23.60	32.10	23.80	33.10	21.60
March	32.60	24.80	32.80	25.00	33.80	22.50
April	32.40	24.50	33.10	26.20	32.80	23.70
May	32.90	26.90	32.00	27.10	31.60	24.50
June	31.80	26.60	30.80	25.60	30.80	24.40
July	31.30	26.70	30.80	26.40	30.80	24.50
August	31.50	25.40	31.00	26.00	30.10	23.30
September	31.40	25.20	30.80	25.30	30.90	23.50
October	31.70	24.30	31.40	25.10	31.00	23.20
November	31.70	24.00	31.70	24.10	30.90	22.80
December	31.00	23.8	31.60	23.60	29.70	22.20

Source – Department of Meteorology

3.7 Information Regarding the Population of the District

Serial No.	D.S. Division	Total Population	Gender		Sex Ratio
			Male	Female	
01	Kaluthara	161534	78156	83378	93.74
02	Panadura	184381	88112	96269	91.53
03	Bandaragama	110492	53568	56924	91.10
04	Millaniya	52776	25636	27140	94.46
05	Madurawala	34776	16820	17956	93.67
06	Horana	114667	55429	59238	93.57
07	Ingiriya	54516	26727	27789	96.18
08	Bulathsinhala	65343	31636	33707	93.86
09	Agalawaththa	37090	17699	19391	91.27
10	Palindanuwara	51385	25264	26121	96.72
11	Walallawita	55256	26603	28653	92.85
12	Mathugama	82220	39708	42512	93.40
13	Dodangoda	64696	31199	33497	93.14
14	Beruwala	166868	81527	85341	95.53
Total		1236000	598084	637916	93.76

Source – District Statistical Unit

4. Information of the Staff

Approved staff and the information of the vacancies of the District Secretariat as at 31.12.2015				
Designation	Service,Grade/Class	Approved staff cadre	No. of present	No. of vacancies
Senior Level				
District Secretary	S.L.A.S.Special	01	01	0
Additional District Secretary (Land)	SLAS I	01	01	0
Additional District Secretary (Administration)	SLAS I	01	01	0
Assistant District Secretary	SLAS III	01	01	0
Chief Accountant	SLAS I	01	01	0
Chief Internal Auditor	SLAS I	01	01	0
Accountant	SLAS I/II/III	01	01	0
Engineer	SLAS II/III	01	01	0
Total of the Senior Level		08	08	0
Tertiary Level				
Administrative Officer	PMAS (suprg)	01	01 (Contact Basis)	0
Translator	TS	01	0	01
Total of the Tertiary Level		02	01	01
Secondary Level				
Development Coordinator	Graduate	02	02	0
Budget Assistant	Graduate	04	04	0
Development Assistant (Procurement)	Graduate	01	01	0
Development Assistant (Land)	Graduate	01	01	0
Development Assistant(Weight & Measures)	Graduate	01	01	0

Development Assistant (small enterprises)	Graduate	01	01	0
Development Assistant(Maintenance)	Graduate	03	03	0
Development Assistant (Internal Audit)	Graduate	05	05	0
Development Assistant (Investigation)	Graduate	06	06	0
Development Assistant (Research and Media Officer)	Graduate	03	03	0
Development Assistant (Public Relation Officer)	Graduate	02	01	01
Technical Officer	SLTS	02	02	0
Draftsman	SLTS	01	01	0
Information Communication and Technological Officer	ICTS	02	02	0
Technical Assistant		01	01	0
Public Management Assistant	PMAS	27	27	0
Receptionist		01	01	0
Total of Secondary Level		63	62	01
Primary Level				
Driver	CDS	06	06	0
Office Employees Services	OES	14	14	0
Electrician		01	1 (Temporary Basis)	0
Total of the Primary Level		21	20	0

4.1 Particulars of the Staff of Divisional Secretariats

Serial No.	Designations	Approved Cadre	Actual Cadre	No. of vacancies	No. of Excess
01	Divisional Secretary	14	14	0	0
02	Assistance Divisional Secretary	14	13	1	0
03	Accountant	14	12	2	0
04	Administrative Officer	14	6	8	0
05	Assistance Director (Planning)	18	17	1	0
06	Grama Niladhari (Head Quarters)	14	8	6	0
07	Public Management Assistant (Divi Naguma)	9	5	4	0
08	Public Management Assistant	434	392	42	0
09	Information Communication Technology Assistant	15	17	0	02
10	Data Entry Operator	3	3	0	0
11	Translators	5	3	2	0
12	Development Co-Ordinator	14	16	0	02
13	Grama Niladhari	762	714	48	0
14	Driver	28	27	1	0
15	Office Employees Service	87	86	1	0
16	Office Employees Service (Vidatha)	9	9	0	0
17	Office Labour	7	6	1	0
18	Sanitation Labour	3	0	3	0
19	Legal Assistant	1	0	1	0
20	Watcher	13	11	2	0
21	Watcher Substitute	2	2	0	0
22	Development Officer(Home Affairs)	634	484	150	0
23	Data Entry Operator	4	3	1	0
24	Technical Officer	25	17	8	0
	Total	2143	1865	282	04

5. Performance

5.1. Progress of Administrative Activities

5.1.1 Duties Of The Grama Niladhari

- Act as a Peace Officer (Sama Niladhari) by implementing the power /authorities vested by the criminal law code/proceeding.
- Implementation of the powers/authorities vested by various ordinance regulations and report for the violation of such acts to the courts.
- Collection of Economical, Social and Cultural information within the division with necessary up dating and issue of such information to the government and other institutes according to the instructions of Divisional Secretary.
- Co- Ordination and implementation of governmental mical and cultural development activities within the division.
- Implementation of social welfare activities in the division.
- Maintenance the official diary of Grama Niladharies as a leagal document.
- Maintaining a proper Grama Niladhari office in the division by caring out well organized filling system properly maintaining the inventory book and other leagal documents.
- Dedication for the services every day (24 hr.) except the duty off (Grama Niladharies are entitled for one day leave per week).
- Attend to the requirements of general public by staying in the office during the period assigned by the Divisional Secretary and conduct field duties at other times in the division.
- Performance of the duties relevant to the division assigned by the Divisional Secretary, other ministries, departments statutory institutions or a Provincial Council (In addition to the above said duties).

5.1.2 Engineering Section DUTIES

- | | |
|--|--|
| 01. Implementation of construction works <ul style="list-style-type: none"> - Preparation of plans - Preparation of Estimates - Supervision / Inspection of work sites - Checking of bills - Recommendation of payments | 2. Conduct renovation works
3. Conduct Maintenance works
4. Conduct District Pricing Committee
5. Registration of suppliers |
|--|--|

In addition to the above works , below mentioned development works and the renovation works of the Divisional Secretariats and the District Secretariat under the supervision of the Engineering section.

Projects implemented directly under the vote of 257

Development Projects Implemented under the District Secretariat			
Serial No	Development Programme	Provision(RS.)	Expenditure (RS)
1	Construction in front of the District Secretariat	837,671.00	801,502.33
2	Office Buildings of Bandaragama Divisional Secretariat	20,664,478.00	20,664,477.67
3	Cafeteria -DOdangoda	1,500,000	1,499,578
4	Other Constructions –Madurawala	140,000	140,000
5	Security post Mathugama Divisional Secretariat	2,000,000	313,016
6	Mesh Fence at Mathugama Divisional Secretariat		921,605
7	Roof of the license Section of Mathugama Divisional Secretariat		147,036
8	Main Gate of Mathugama Divisional Secretariat		329,437
9	Gurage of Mathugama Divisional Secretariat		288,906
10	Office Buildings of Bulathsinhla Divisional Secretariat	11,951,899	11,922,956
11	Buildings of Horana Divisional Secretariat	36,003,771	36,003,760
12	Construction of a fence at Horana Divisional Secretariat	302,181	302,181
13	Rehabilitation of properties damaged due to the conflict at Beruwala	30,000,000.00	26,756,224.00
	Total	103,400,000.00	100,090,679.08

5.1.3 Activities of the District Training Center

Summary of the computer training courses conducted in the year 2015

Name of the computer course	No. of Training Programme	No. of Officers Participated	Expenditure Rs.
Basic Computer Skills	09	212	196,780.00
Ms Power point, Internet & Email	02	53	70,000.00
Lanka Government Network Awareness programme	01	38	10,750.00
Total	12	303	277,530.00

5.1.4 Explosives Controlling Section / unit

Programme implemented by the Explosives Controlling unit for the year 2015 are as follows.

Year	Quantity
Issuing of Explosives permits	286
Explosive Licenses	125
Fire arm licenses	603
Revenue	RS. 275,200.00

5.1.5. Activities of Internal Audit Section.

5.1.4. Activities of Internal Audit Section.

Serial No.	Functions of the Internal Audit Section			
	Audit Activities in First Quarter	Audit Activities in Second Quarter	Audit Activities in Third Quarter	Audit Activities in Fourth Quarter
	Preparation and forwarding of answers for the audit quarries submitted by the auditor general. Auditing of Agalawaththa Divisional Secretariat Auditing of Palindanuwara Divisional Secretariat Auditing of Madurawala Divisional Secretariat	<ul style="list-style-type: none"> * Preparation of answers for the audit quarries submitted by the auditor general. * Auditing of Walallawita Divisional Secretariat. 	<ul style="list-style-type: none"> * Preparation of answers for the audit quarries submitted by the auditor general. * Auditing of Dodangoda Divisional Secretariat * Auditing of Beruwala Divisional Secretariat. * Auditing of Mathugama Divisional Secretariat. * Auditing of Millaniya Divisional Secretariat 	<ul style="list-style-type: none"> * Preparation of answers for the audit quarries submitted by the auditor general. * Auditing of District Secretariat.. * Auditing of Ingiriya Divisional Secretariat * Auditing of Kalutara Divisional Secretariat. * Auditing of Panadura Divisional Secretariat. * . Auditing of Bandaragama Divisional Secretariat. * Auditing of Bulathsinhala Divisional Secretariat * Auditing of Horana Divisional Secretariat
01	Scope of the Audit	Scope of the Audit	Scope of the Audit	Scope of the Audit
	Examination /Investigation of vouchers	<ul style="list-style-type: none"> * Examination /Investigation of vouchers * Bank Reconciliation 	<ul style="list-style-type: none"> * Guarantee Deposit * Bank Reconciliation statements * Fixed Assets documents 	<ul style="list-style-type: none"> * Running Charts and * Telephone, electricity bills * Fixed Assets

	<ul style="list-style-type: none"> * Bank Reconciliation statements * Fixed Assets documents * Payment of pension * Advance B Account * General Deposit * Social Service Section * Register of leave * Projects * Register of loss and Damaged * Payment of Divineguma Assistance 	<ul style="list-style-type: none"> statements * Fixed Assets documents * Payment of pension * Money * General Deposit * Social Service Section * Audit quarries Register * Projects * Procurement File * Telephone, electricity bill 	<ul style="list-style-type: none"> * Payment of pension * Advance B Account * General Deposit * Social Service Section * Register of leave * Projects * Cheju Handed Over Book * Computer Equipment Fix assets Register Telephone, and electricity bills * Audit quarries Register * Running Charts and * Money 	<ul style="list-style-type: none"> documents * Payment of pension * Audit quarries Register * General Deposit * Social Service Section * Register of leave * Projects * Register of loss and Damaged * Guarantee Deposit * Gramaniladhari travelling claims * Vote ledger
02	Other Activities	Other Activities	Other Activities	Other Activities
	<ul style="list-style-type: none"> * I.S.O. Audit activities * Conduct management audit committee and implementation of its recommendations 	<ul style="list-style-type: none"> * I.S.O. Audit activities * Conduct management audit committee and implementation of its recommendations * Conduct the investigation duties assigned by the district secretariat 	<ul style="list-style-type: none"> * I.S.O. Audit activities * Conduct the investigation duties assigned by the district secretariat 	<ul style="list-style-type: none"> * I.S.O. Audit activities * Conduct management audit committee and implementation of its recommendations

5.1.6. Income Collections Activities of the District

Description	2014				2015		
	Gross Income	Payment from the Income	Net Income		Gross Income	Payment from the Income	Net Income
1003.07.02	29,772,400.00		29,772,400.00	10.03.07.02	23,286,243.44	300.00	23,285,943.44
1003.07.03	1,419,593.00		1,419,593.00	10.03.07.03	1,383,760.00	39,940.00	1,343,820.00
1003.07.05	719,836.50		719,836.50	10.03.07.04	100.00	-	100.00
1003.07.99	8,625,577.81	4,651.	8,620,926.15	10.03.07.05	274,250.00	-	274,250.00
2002.01.01	491,162.44	1,200.00	489,962.44	10.03.07.99	7,287,599.23	50.60	7,287,548.63
2002.02.99	8,017,613.74		8,017,613.74	20.02.01.01	720,937.39	350.00	720,587.39
2003.01.00	572.95		572.95	20.02.01.03	31,499.80	-	31,499.80
2003.02.13	7,327,451.77	400.00	7,327,051.77	20.02.02.99	8,028,908.13	-	8,028,908.13
2003.02.14	53,009,719.00	66,400.00	52,943,319.00	20.03.01.00	23.70	-	23.70
2003.02.99	26,588,116.02		26,588,116.02	20.03.02.03	51,750.00	-	51,750.00
2003.99.00	114,353,882.48	10,570,419.79	103,783,462.69	20.03.02.13	60,050.00	-	60,050.00
2004.01.00	32,685,189.74		32,685,189.74	20.03.02.14	65,589,282.00	-	65,589,282.00
2006.02.00	42,443.00		42,443.00	20.03.02.99	5,506,497.87	34,630.57	5,471,867.30
2003.04.00	122,037,975.00		122,037,975.00	20.03.04.00	5,154,625.00	852,000.00	4,302,625.00
				20.03.99.00	14,532,917.04	28,596.18	14,504,320.86
				20.04.01.00	32,487,748.82	-	32,487,748.82
				20.06.02.00	33,733.00	-	33,733.00
				2003.04.00		-	0.00
Total	405,091,533.45	10,643,071.45	394,448,462.00		164,429,925.42	955,867.35	163,474,058.07

5.1.7. National Productivity Secretariat

Section	Annual Targets	Targets Achieved
Early child hood Development Section	46	57
School Section	46	54
Higher Education Section	04	05
Public /Government Section	46	49
Private Section	46	48
Village	23	26
Special Projects (KIZEN)		08
Grama Niladhara office	23	32

Progress of the programmers Conducted under the implementation of Productivity development projects at District and divisional Secretariat levels.

Amount Allocated - Rs.171,365.00

No . Of programmes Conducted - 11

District Public Employment Service Center	
Description	Total
Registered job seekers	1192
Vacancies obtained	1191
Refer for the interviews	692
Employment	249
Regional job fair	1

5.1.8. Election Activities

Revision of Electoral List - 2015

The electoral list for the year 2015 has been certified on 31.12.2015 and the relevant particulars are as follows.

Electoral Area	No. of votes Registered	No. of Electoral centers polling booths	No. of polling divisions	No. of Grama Niladhari divisions	No. of houses
Panadura	118253	64	79	65	39460
Bandaragama	137822	72	94	110	50615
Horana	126320	65	77	92	46640
Bulathsinhala	83756	57	60	96	32310
Mathugama	111177	61	73	102	39460
Kaluthara	120381	65	80	87	43402
Beruwala	119864	66	78	82	30186
Agalawaththa	101802	90	92	128	40647
Total	919375	540	633	762	322720

Electoral list for the year 2015 has been commenced on 01st June 2015 Exhibition of the lists of addition and cut offs has been conducted from 15.10.2015 up to 12.11.2015 During this period application for electoral right and objections have been accepted.

5.1.9. Activities of National Disaster Management Center

Provision of Assistance for the damaged houses due to emergency disaster earth slips / heavy rain / cyclones.

Divisional Secretary Division	Expenditure				Total Expenditure Rs.
	Provisions granted for fully Damaged Houses		Provisions granted for half damaged houses		
	No Of Beneficiaries	Amount	No Of Beneficiaries	Amount	
Kaluthara	-	-	30	413900	413900
Panadura	6	200,000	14	194000	394000
Bandaragama	-	-	22	393000	393000
Millaniya	18	600000	34	657500	1257500
Madurawala	21	700000	4	70000	770000
Horana	6	300000	2	30000	330000
Ingiriya	-	-	14	135000	135000
Bulathsinhala	51	1700000	-	-	-
Agalawaththa	6	200000	37	628000	828000
Palindanuwara	22	760000	14	170000	930000
Walallawita	4	130000	19	267500	397500
Mathugama	48	1600000	33	580000	2180000
Dodangoda	9	300000	16	355000	655000
Beruwala	3	100000	29	365000	465000
Total	194	6590000	268	4258900	10848900

Rs.15,00,000.00 has been granted to Bulathsinghala and Ingiriya divisional secretariats under the project of Disaster Management.

❖ House of the Ms.M.L Samanthila in Bulathsinghala A.G.A Division



5.1.10. Activities of the Motor Traffic Section

The following services are implemented by the Department of Motor Traffic at District Secretariat

Issue of new driving licenses/ Duplicates of the driving licenses/ Renewal/ Amendment

- From 28.02.2014 check the documents of the applicant by online method and the registration.
 - Conduct written.
 - Conduct practical examinations.
 - Check the accuracy of the documents and refer same to the head office for driving license system.
- **Issue of the vehicle number plates .**
- Issue of the vehicle number plates for the vehicles registered in the Kaluthara District after checking the Identity card and the registration certificate of the relevant vehicle.
- **Other Duties**
- Issue of order of attachment.
 - Special inspections of school vans, transporting children.
 - Inspections on Accidents.
 - Issue of certificate on Identity.
 - Issue of weight certificate.
 - Maintenance of the relevant documents and files on the submission of court reports.
 - Participation of activities related to the recruitment of the Drivers for public institutions, interviews and for the efficiency bar examinations of the Drivers.
 - Issuance of recommendations for renovation of vehicles of public institutes.
 - Inspection of driving school.

Driving licenses and Other Activities

Ser.No	Details	No. of Registrations	Revenue Rs.Cents
01	New Driving licenses	18710	45,104,050.00
02	Amendment of D.L	3543	6,679,600.00
03	Extension of D.L.	4347	5,564,500.00
04	Translation of D.L.	2882	5,504,650.00
05	Duplicates of D.L.	908	742,200.00
06	Renewal of D.L.	268	88,900.00
07	Reapplying of written examinations	5892	1,473,000.00
08	Reapplying of practical Examination	5218	2,609,000.00
09	Delicate & documents	539	57,100.00
10	Examination /Investigation of vehicle Identity and the driving schools.	466	58,250.00
11	Issue of weight certificate	144	72,000.00
12	Orders of attachments and check the school service vans	271	33,875.00
Total			67,967,625.00

- In the examination of the above duties rapid improvement could be observed as a result of completion of the day to day work regularly.
- It is easier to conduct / perform the official duties efficiently and productively as this institute is being implemented / carried out on the instructions of the District Secretary under 5s and ISO slandered certificate.
- As the minimum use of the documents due to follow the “online” system since January 2014 and nature of accuracy of the official duties have increased and thus the public could be able to get / obtain their services without any difficulty and delay
- Checking of the emission of gasses form the vehicles and examine them are beings carryings out in the years 2015 , due to the Continues Checking of the Vehicles Morely , arrangements have been made to released environment friendly suitable vehicles to Motor ways

5.1.11. Pension Activities

Pensions provided for the 14 Divisional Secretary's Divisions for the year 2015 as follows.

Divisional Secretariat	No. of Pensioners	Total Expenditure (Rs.)
Kaluthara	6542	29,731,720.02
Panadura	7040	5,498,587.83
Bandaragama	3350	40,223,028.56
Bulathsinhala	1079	19,464,090.63
Horana	4154	87,282,399.64
Dodangoda	1850	6,975,792.62
Beruwala	3327	44,001,938.40
Mathugama	2767	3,332,192.25
Walallawita	1472	29,823,555.76
Palindanuwara	729	1,457,702.65
Millaniya	1355	75,992,039.44
Madurawala	1105	21,462,512.07
Agalawaththa	999	10,028,108.53
Ingiriya	1139	30,060,872.46
Total	39908	407,221,802.97

5.1.12. Activities of District Land use Planning Office

Programme	Target	Progress
Preparation of divisional land use planning reports	Divisional secretary's Division 14	Completed in 10 Divisional secretary's Divisions
Regularization of lands belonging to the department of forest conservation and get the recommendation of district land use planning committee		Land investigation reports for 90 lots (29.15 Hec) have been prepared
Rural land use planning model	Preparation of plans and implementation (for 01 model)	Completed the preparation of plans and implementation of 01 model (Palindanuwara D.S.D. – Galahitiya G.N.D.)
Lot level land use planning models	Preparation and implementation of plans for OS models	Completed the preparation and implementation of the plans for 05 models(D.S.D. – Kaluthara , Panadura,Beruwala, Madurawala and Bandaragama)
Rehabilitation of eroded land	Preparation and implementation of plans	Completed the preparation and implementation of the plans (D.S.D. – Agalawaththa)
District land use planning committee	Committee - 2	Completion of activities 2 committees
Divisional land use planning committee	Committee - 14	14 committees are conducted
Awareness programme for the school children regarding land use planning subject	Awareness Programme - 21	21 awareness programmes conducted
Identification of tea, rubber and “katupol” cultivation area by using Geographical Information Technology System		Mapped 5175.45 Hec

5.2 Progress of Social Services

5.2.1 Activities of Cultural and Buddhist Section

Serial No.	Programme	Amount Allocated	Amount of Expenditure - Rs
01	Free education prose and poems completion	For gift and Certificate	20,000.00
02	National Kalayathana Examination	Department of Cultural Affairs	617,000.00
03	Literary festival and competition	Department of Cultural Affairs	25,000.00
04	Publication of 13 th edition of Kaluthara District “Pedi Muthu” sangrahaya and the ceremony	Wasana Backers	60,000.00
05	Publication of short story book	Wasana Backers	50,000.00
06	Awarding of 10 Kalasuri and sahithya suri awards for the artists	Wasana Backers	36,000.00
07	Publication of academic book(Shasthiya Sangrahaya)	Provincial Council – Western Province	50,000.00
08	Expenses for the organizing of the decoration of the literacy festival	Wasana Backers	38,000.00
09	Conduct Literary Lecture	District Cultural Bala Mandala Fund	35,000.00
10	“Panhindaka Asiriya” writers award ceremony	Provincial Council – Western Province	100,000.00
12	State Dancing Festival	Department of Cultural Affairs	15,000.00

5.2.2 Progress of Probation and child Care Programme implemented in the year 2015

Ser.No	Programme	No . of Programme	Amount Spent (Rs).
01	Establishment of children Societies a Samaja) and implementation of programme	19	105,000.00
02	Child rights Prevention Model village Programme	17	85,000.00
03	Implementation Activation of children's Act and Obtain Monthly Progress	18	88,000.00
04	For "Word 's Children Day" programme	18	75,000.00
05	Thatu Sawimath Samanal viyak" programme	18	177,000.00
06	"Kepakaru Desura" programme	88	528,000.00
07	Rural Cooittee program	18	138,000.00
08	For Other Donation Programme	25	185,400.00
	Donation for Twins	04	20,000.00
	Sudden Disasters "Nena Diriya "	25	250,000.00
09	For leadership trains Programme	08	120,000.00
10	"Calido" Project	12	60,000.00

Sponsorship Provisions of other Non Government Organization and Institution

Serial.No	Programme	No . of Programme	Amount Spent-Rs
01	For School equipments	575	12,414,500.00
02	Nutritional allowance	200	650,000.00
03	Donation For Schoolings of the children who are not going to school	14	168,000.00

5.2.3 Progress of Early Childhood Development and Protection Programme

Serial Number	Programme	No of Programme Implemented	Amount of Provision Allocation for one Programme
01	„Senehe Thataka „, Early Childhood Development Programme Based on House	13	6,000.00
02	“Poshana Manpetha” programme for establishing of home gardens at early childhood Development Center	13	6,000.00
03	“Nena Deepani” Awareness Programme For Early Childhood Development teachers	12	10,000.00
04	Establishment of Divisional Co-Ordination Committee On Early Childhood development and protection (As 1 st and 2 nd Steps)	25	1,000.00
05	Programme Simultance to the Week on Early Childhood Development and Protection	13	15,000.00
06	Aesthetic Work Conducted for the Early Childhood Children	13	15,000.00
07	Programme Simultious to the word’s Children Day.	14	12,500.00
08	Provide Model of Early Childhood development Centers	14	
09	Construction of “Sellam Midula “for Early childhood Center	01	50,000.00
10	District Child Development Committees	03	19,500.00
11	District Programme Simultannious to the National week on Early Childhood Development and Protection	01	115,000.00
12	District Programme Simultaneous to the National aired child day	01	20,000.00
13	Conduct Programmed review meetings Early childhood Development	05	1,500.00

1. Nutritional allowance to the value of Rs”20,000 for Pregnant Mother Programme

Provision of Rs,20,000 for present mother s programme can be indicated as a main programme among the programmes implemented on behalf of early childhood development and protection. This benefit is entitled to pre pregnant mother from 04 months up to 04 months of the baby . the main intention of this programme is to create / generate proper child birth weight and healthiest generation by upliftment of mother ‘s nutrition .

Rs, 85,786,269.00 has been given for this programme as the nutritional allowance for 14 Divisional Secretariats within the year 2015

2. Programme for providing (glass) of fresh milk to the preschool children

Financial provision received by the District	-	RS.4,568,909.00
Expenditures as at December 2015	-	Rs, .3,750,303.00
No . Of Beneficial Per school	-	97
No of beneficial preschool children	-	3281

3. payment of Rs, 250/- allowance for the preschool children “ Lama Diriya” programme amount of provision received to the district Expenditure

Financial provision received by the District	-	Rs,.1,191,000.00
Expenditures	-	Rs,.167,250.00
Balance Amount of Provision	-	Rs, .23, 750.00
No. of benefication pre School teachers	-	667

5.2.4 Women's Development Programme

No	Programme	Divisional Secretary Division	Provision spent	No of programme
01	Conduct International Womes,s Day	Divisional Secretariat Devise 14	15,000.00	15
02	Entrepreneur Training Programme	Palindanuwara Bandaragama	28,000.00	02
03	Fishery women programme "Diriya dethata Saviya" implementation of the project	Panadura Beruwala	1,12,500.00	02
04	Live stick promgramm	Millanaya Mathgama	1,50,000.00	02
05	Life skills Development and Reproduction heath of Teenage girls	Millaniya	40,000.00	01
06	Programme named "Suwa Diviyata Poshanaya" (Nutrition for the Healthier Life)	District Secre Agalawatta	37,650.00	02
07	Provision of Self employment project donations/Assistances for the live hood development of widows and house hold women	Klutara Dodangoda	30,000.00 35,000.00	01 01
08	16 days programe on prevention of violence against women	Divisional Ser 14 District secr 01	2,80,000.00 20,000.00	15
09	Awareness programmes on the prevention of violence and traticins based on gender	Bandaragama Beruwala	25,000.00 25,000.00	02
10	Programme for empowering of the esate women	Ingiriya Agalawatta	40,000.00 40,000.00	02
11	Awareness programme for fisheries women "diriy Dethata Sawiya"	Panadura Beruwala	12,500.00 12,500.00	02
12	Womes Consultancy and awareness programme	Dodangata Agalawatts Beruwala Mathugama Panadura	15,000.00 15,000.00 15,000.00 15,000.00 15,000.00	05
13	Entertainment programme for the Children in the orphans	Counseling center	26,500.00	01
14	Womes Organization	Madurawala	15,000.00	01

5.2.5 Child Protection Programme

Below mention programme have been implemented within the kalutara District with the intention of generations most protective environment for the children

Programme implemented by District Secretariat by the District Secretariat	Expenditure
Relevant Awareness Programmes to provide ‘‘ sinahakadulu ‘‘ suggestion boxes the school when the child protection committees have been established with the intention of making the most protective school for the children	48,000.00
Awareness programme for ‘‘ Vidya peeta’’ teachers and children	41,600.00
Awareness programme for the leaders of the civil organization	10,000.00
Awareness programme for the Drivers and assistances of the school children transport vehicles	20,000.00
Series of Awareness programme under the 700 million programme (for 06 programme)	60,000.00
Series of trainings programme s for the leaders of civil organization	22,500.00
Programme prevention from Accident s for the children at orphanages and the wanders	47,611.00

Divisional Secretariat	Awareness programme for the school where school child protection Committees established	Awareness programme II for the school where school child protection Committees established -11	Angel Network – programme for the community	Awareness programmes for the leaders of civil societies
Kalutara	9,000.00	-	10000.00	22,500.00
Panadura	9,000.00	-	10,000.00	22,500.00
Bandaragama	9,000.00	9,000.00	10000.00	22500.00
Horana	9,000.00	-	10,000.00	22,500.00
Bilthsinhala	9,000.00	9,000.00	10000.00	22,500.00
Beruwala	9,000.00	9,000.00	10,000.00	22,500.00
Mathugama	9,000.00	-	10,000.00	22,500.00
Agalawaththa	9,000.00	-	10,000.00	22,500.00
Palindanuwara	9,000.00	9,000.00	10000.00	22,500.00
Madurawala	9,000.00	-	10,000.00	22,500.00

5.2.6 Social Service Programmes Conducted by the District Secretariat

No	programme	Target Group	Resource Contribution
01	Poya Day programme ‘‘Api obata shakthiyak vemu ‘‘	Magalkanda junior viduhala ‘ Beruwala	Donations of the institutions carried out in the District Secretariat Complex
02	Programme to commemorate the international day for Disabled 2015	Member of the disabled rehabilitation foundations of the Division and the member of the District Disabled rehabilitation foundation	Hon . chairman of Kalutara Bodhi trust fund , vasana Bakers Bulathsinhala , sri lanka sumaja arak shana Mandalaya and neon government originations
03	Primary Eyes protection programme	Social services officer , social Development assistant officer , grama niladharies , samurdhi . niladharies , and other field officer 450	Regional Health serviced Director’s officer , kalutara
04	Sign Language Revision Programme Workshop / oraland theory examination	Social services officer of central government and western province ,social Development Assistant , Development officer (Social Services) balder Regents Promotional officers	CBR
05	Interview of for the selection of Disabled persons for vocational trainings	Disabled youths between the ages 18 and 35 years who are suitable the vocational training the abstain the vocational training in Kalutara District	C.B.R. programme
06	Singing and Dancing completion for elders	Competitors and the groups who won from the divisional completion at Kalutara District	Secretariat for the elders
07	District programme to Commemorate the International Day for disabled ‘‘Sheela’’ Complain (sil)	Member of Kalutara District Disabled rehabilitation foundations and Social service officers , social Development Assistant	Kalutra District Disabled Rehabilitation foundation foundation . Kalutara Bodhi trust fund, Social services Development section of District secretariat

❖ **Provision of Rs.3000.00 Living Allowance for the Disabled person**

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure
01	Kalutara	1201	3,603,000.00	3,729,000.00
02	Panadura	183	2,349,000.00	2,249,000.00
03	Bandaragama	1023	3,069,000.00	3,069,000.00
04	Horana	1281	3,843,000.00	3,837,000.00
05	Bulathsinhala	1233	3,699,000.00	3,699,000.00
06	Dodangoda	1089	3,267,000.00	3,225,000.00
07	Beruwala	629	1,887,000.00	2,313,000.00
08	Mathugama	1045	3,135,000.00	3,399,000.00
09	Agalawaththa	1122	3,366,000.00	3,348,000.00
10	Walallawita	1210	3,630,000.00	3,582,000.00
11	Palindanuwara	1210	3,657,000.00	3,381,000.00
12	Millaniya	1164	3,492,000.00	3,290,500.00
13	Madurawala	1186	3,558,000.00	3,501,000.00
14	Ingiriya	1036	3,108,000.00	2,982,000.00
Total		15221	45,663,000.00	45,604,500.00

❖ Provision of Elders Allowance Rs.2000.00

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure (Rs)
01	Kalutara	27353	54,706,000.00	53,974,000.00
02	Panadura	24409	48,818,000.00	48,364,000.00
03	Bandaragama	27288	54,577,000.00	52,409,000.00
04	Horana	30347	60,694,000.00	60,250,000.00
05	Bulathsinhala	21574	43,149,000.00	42,749,000.00
06	Dodangoda	10776	21,552,000.00	21,458,000.00
07	Beruwala	16005	32,011,000.00	31,348,000.00
08	Mathugama	13824	27,648,000.00	27,514,000.00
09	Agalawaththa	11636	23,273,000.00	20,843,000.00
10	Walallawita	11283	22,566,000.00	20,196,000.00
11	Palindanuwara	10868	21,736,000.00	21,740,000.00
12	Millaniya	25344	50,689,000.00	53,024,000.00
13	Madurawala	12443	24,886,000.00	23,740,000.00
14	Ingiriya	19252	38,505,000.00	38,379,000.00
Total		15221	524,810,000.00	515,988,000.00

5.3 Activities of the Development Section

5.3.1 Activates of the District Planning Section

❖ Programme for the Uplifmlent of 15000 Villages

This is the Programme implementing with the main Objectives of development the livelihood forincreasins the infrastructural facilities and alleviation of poverty of the ministry Sector coming under the subject of the ministry of Social Government . Development of the common infrastructural facilities, minor Irrigation rural roads., Development of livelihood Development of anther infrastructural facilities under the request of the community and the repairs and the renovations of the identified for projects are deink implemented under this program Rs, one million has been allocated for every grama niladhara division island wide as the government contribution . therefore ,Rs, 762 million has been allocated for 762 grama nilaadhari division in the Kalutara District. Arrangement are being made to obtain , the Contribution of the Community When implements the projects at village level by the provisions of the Government



❖ Divineguma Development Investment programme

Divineguma Development Investment programme Implementation of the Development Projects as Cover one villages or Several Villages at the divisional level with aim of the development of the Social, cultural ,economical and spiritual development of the village community based on the provision allocated for the ministry of housing and samurdhi for the year 2015 , under this programme.



❖ Doren Dorata , Gamen Gamata Programme (Special Projects)

Provision under this Programme will be allocated by the government for the implementation of Special Projects in all the Districts in Sri Lanka simultaneous to the Dorin Dorata Gamen Gamata Programme implemented within the year 2014. Rs. 18 million Provision has been given to Kalutara District to the implementation of the relevant Projects.



❖ Programme for the Development of Rural Community Health Center.

Perform the valuable service rendered to the pregnant mother by the maternity clinic established in the rural areas of the Island more efficiently and productively and develop the infrastructural facilities such as water, sanitation practices, electricity etc of the centers at the active status for providing necessary facilities for the pregnant mothers and provision of necessary clinical equipment to the said clinics are being carried out under this programme. Amount of Provision allocated for the District –Kalutara in the year 2015 for the programme to develop rural community health center was Rs, 1 million.

❖ Village upliftment Programme

Divisional Secretary's Division	Provision Released			Overall Cost	No. of Beneficiaries
	Contribution of the Government	Community Contribution	Total value		
Kalutara	84.73	11.16	95.89	80.01	10,884
Panadura	72.00	18.00	90.00	68.82	84,652
Bandaragama	58.90	15.02	73.92	57.06	86,646
Horana	61.00	12.45	73.45	59.63	7,379
Bulathsinhala	54.00	13.05	67.05	51.34	0
Dodamgoda	45.00	11.14	56.14	23.39	108,269
Beruwala	82.20	21.93	104.13	79.23	0
Mathugama	57.50	1438	71.88	54.21	37,616
Agalawathth	34.00	8.50	42.50	33.19	19,545
Walallavita	59.98	14.44	74.42	56.67	27,467
Palindanuwara	43.00	10.50	53.50	42.00	18,379
Millaniya	44.00	10.25	54.25	43.16	1,600
Madurawala	32.00	7.50	38.50	30.69	11,924
Ingiriya	30.55	5.08	35.63	29.60	12,971
Total	758.86	173.37	932.23	727.98	397,332

❖ Divineguma Development Programme and Doren Dorata Gamen
Gamata Programme

Divisional Secretary's Division	Divineguma Development Programme Provision Released			Total Cost	No. of Beneficiaries	Doren Dorata Gamen Gamata Programme Provision released			Total Cost	No. of Beneficiaries
	Contribution of the Government	Community Contribution	Total value			Contribution of the Government	Community Contribution	Total value		
Katutara	6.41	0.00	6.41	6.12	0	1.20	0.00	1.20	1.16	0
Panadura	6.70	0.00	6.70	6.54	0	1.20	0.00	1.20	1.11	0
Bandaragama	3.00	0.00	3.00	2.94	0	1.20	0.00	1.20	1.18	0
Horana	3.00	0.00	3.00	2.90	0	1.20	0.00	1.20	1.19	0
Bulathsinhala	3.00	0.00	3.00	2.94	0	1.20	0.00	1.20	0.78	0
Dodamgoda	3.00	0.00	3.00	2.83	0	1.20	0.00	1.20	1.17	0
Beruwala	5.00	0.00	5.00	4.90	955	1.20	0.00	1.20	1.18	0
Mathugama	5.00	0.00	5.00	4.46	1,150	1.20	0.00	1.20	1.17	550
Agalawathth	3.00	0.00	3.00	2.94	1,240	1.20	0.00	1.20	1.15	486
Walallavita	3.00	0.00	3.00	2.94	0	1.20	0.00	1.20	1.18	0
Palindanuwara	3.00	0.00	3.00	2.94	0	1.20	0.00	1.20	1.18	0
Millaniya	3.00	0.00	3.00	2.94	0	1.20	0.00	1.20	1.18	0
Madurawala	3.00	0.00	3.00	2.94	3	1.20	0.00	1.20	1.17	0
Ingiriya	3.00	0.00	3.00	2.81	3	2.40	0.00	2.40	2.29	7756
Total	53.11	0.00	53.11	51.13	3351	18.00	0.00	18.00	17.08	8792

5.3.2 Irrigation Development Activities of the Kaluthara District

No.	Scheme / Project	Project	Estimated Amount	Expenditure - Rs
Continuation Project				
1	Benthara river right bank project	Development of Ela/canal of Gammana welyaya (Indigaha Ela,Bubule Ela,Thotupala Ela and Sumanthara Ela (Balance Portion)	1,000,000	545,498
2	Kalu ganga left bank project	Development of Nikatu Ela (5200m)	2,300,000	1,995,527
New Project				
3	Benthara Ganga (River) right bank project	Development of Kiriamma waththa Ela	820,000	68,912
4	Kalu Ganga left bank project	Development of Nikatu Ela(5200m long -7500m)	908,000	549,400
5	Dummala Madara	Development of Mulatiyana Ela(from 0.000km to 1.500km)	1,310,000	1,273,547
6	Dummala Madara	Development of Mulatiyana Ela	1,232,000	154,282
7	Dummala Madara	Development of Puwathgahawela construction	442,000	360,971
8	Kalu ganga right bank project	Restoration works of thekka waththa flood control unit	270,000	213,145
9	Dummala Madara project	Repairs to Disathura construction	500,000	412,432

10	Benthara Ganga right bank project	Development of Poldagoda Tikirawa Ela	670,000	499,744
11	Benthara Ganga right bank project	Renovation of Nala Ela Lifting gates	247,000	184,875
12	Benthara Ganga right bank project	Development of Wehidiyapatha(Puwakgahawela) Ela	729,000	449,125
13	Uyanwaththa	Construction of the side wall at 26 th chain length of Pahath Ela of right bank of Uyanwaththa weva project and renovation the water control unit by washing the planks	641,500	633,678
14	Benthara Ganga right bank project	Preparation of land to cultivate under sorjan cultivation methods Loolbadduwa Govi Sanvidanaya (Farmer's Society)	2,200,000	1,305,475
15	Benthara Ganga right bank project	Preparation of land to cultivate under sorjan cultivation methods Iththapana West Govi Sanvidanaya (Farmer's Society)	2,200,000	427,526
16	Bolgoda Project	Development of Korale Ela	3,500,000	531,767
17	Bolgoda Project	Development of Meedigaha Ela	1,925,000	433,030

5.3.3 District Sports Development Section

This programme is being conducted with the intention of identifying the children with hidden talents through the training camps by the District Sports Development section. Rs. 25,000.00 has been monthly allocated (per training camp) under the District supervision of the Department of sports development

Month	Training programme	No . of officers participated	No . of sports men and women participated	Cost -Rs.
January	Beach Training Programme - Panadura			
February	Netball	06	100	25,440.00
March	Athletics	06	100	25,440.00
April	Cricket	09	60	25,000.00
May	Volleyball	09	60	25,000.00
June	Athletics	09	60	25,000.00
July	Rugger	09	60	25,000.00
August	Gymnastic	08	60	25,000.00
September	volley ball	09	60	25,000.00
October	weight lifting	09	60	25,000.00
November	Rigger	09	60	25,000.00
December	Athletics	09	60	25,000.00

❖ Implementation of “Kreeda Shakthi” District Programme .

Select sports men and women age between 15-20 years with sports skills and provide them a scientific formal training are being carried out through this programme Football ,volleyball, netball, weight lifting , boxing , and athletes have been selected for “Kreeda Shakthi” District fool Arrangements have been made by the department of sports development to provide nutritional allowance for the said sportsmen and women

Total amount Provided	No . of sportsmen (in the poll)	year
648,000	165	2015

❖ Organize the public service sports festival

Kalutara District Public service sports festival was held 13 and 14 .12.2015 at Pasdunrata National Education faculty .(pasdunrata Jathika adyapana vidyapeetaya) with the chairmen ship of Dissrict Secretary .

❖ District sports complex which is being constructed by the department of sports development

Fully equipped sports complex is being constructed in Bandaragama A.G.A division with the objective of developing the sports skills of the youth generation by taking the sports to the village and prepare then to them to achieve success from the completions

Construction works were at the final stage at the end of year 2015 Valuation of the project is Rs, 212,027,941.00 .The said sports Complex consist of the below mentioned facilities

- ❖ A 400M running tract
- ❖ A training running track
- ❖ A cricket playground and play ground with anther sports facilities Pavilion
- ❖ A 25 m swimming pool
- ❖ A Indoor stadium
- ❖ Necessary facilities to establish the sports Medical unit
- ❖ Canteen and a cafeteria.
- ❖ Hostel facilities for 100 persons

5.3.4 Activities of Agrarian Development

Aswadumization of fallow field and minor irrigation restoration projects 2015

Serial No	Agrarian Service Center	No .of projects	Estimated Amount.Rs.	Expenditure . Rs
1.	Nagoda	5	4,188,000.00	3,307,480.05
2.	Moronthuduwa	9	2,666,000.00	2,560,565.34
3.	Halkadawila	3	2,610,000.00	2,213,690.69
4.	Padagoda	2	1,508,000.00	922,363.01
5.	Kananvila	4	6,750,000.00	6,119,636.98
6.	Bandaragama	2	4,910,000.00	454,439.88
7.	Millaniya	1	580,000.00	423,452.41
8.	Dodangoda	2	2,560,000.00	2,185,226.09
9.	Mathugama	2	1,495,000.00	1,791,967.31
10.	Walagedara	4	2,145,000.00	1,887,010.39
11.	Agalawaththa	11	9,726,000.00	7,036,803.50
12.	Iththepana	7	2,915,000.00	1,821,404.11
13.	Pelawaththa	3	1,896,500.00	1,729,747.93
14.	Bulathsinhala	4	5,117,500.00	2,810,408.96
15.	Waragoda	2	950,000.00	793,125.75
16.	Madurawala	6	1,869,000.00	1,517,010.37
Total		67	51,886,000.00	37,574,332.77

5.3.5 Coconut Cultivation Board

Programme Implemented	Annual Target	Progress form 01.01.2015-31.12.			
		No. of Application Received	Physical Progress		Financial Progress
			Plants	Ac	
1. New/ Re/Programme For under growth Cultivation (less than 5 Ac)	18944	406	22813	356.45	2,281,300.00
2. Rehabilitation Assistance Programme	5500	42	5716	238.17	571,600.00
3. Urban Home Gardening Programme	2190		2140		214,000.00
i. Home Gardening	19500		20237	316.20	2,023,700.00
ii. Kapruka Purawara Nursery					
4. Divimagata Kauruka programme	20700		23560		2,356,000.00
5. Kauruka/Sipnenai	8850		6715		1,175,125.00
6. Kapruka Parapurai programme	3100		2934		513,450.00
7. Cattle form Assistance Programme	14	19	14		490,000.00
8. Kapruka Loan Investment	85Ac	44		95.5	5,531,250.00

Progress of the Extension Programme Implement With the intention /Objective of Development Programme	Number	NO Participants
Training Classes	113	3803
Field Days	21	1383
Seminars	9	375
Group discussions	44	477
Result Model	1	24
Methodology Model	28	274
Officer Trainings	12	400
Preliminary Inquires	609	609
Individual Meetings	2777	2777
Co-Ordinations Meetings	94	3887
Total No . of Beneficiaries		14009

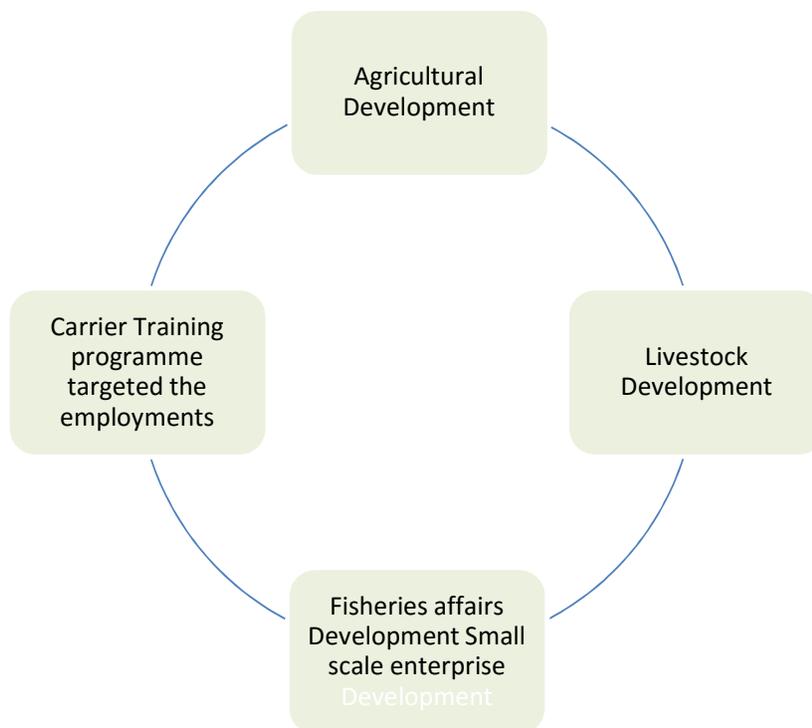
5.3.6 Activities of Samurdhi Section

❖ “Divineguma” livelihood Development Programme.

Livelihood development programme is being implemented with the intention of upliftment of the income level of lower income families by development /implementing the qualitative as well as the quantitative nature of their products, increase the health and the nutritional level and minimize the poverty up to very lower level through /by windings the employment opportunities .

It is intended to accelerate the contribution of to community who receive lower income for the local production. Identification of the projects, planning and implementation are being carried out with the integration of the community and community base organization Divineguma prajamadu banks and Divineguma officers as well as the other public /Government and private Institution providins relevant to services of Technical assistances .here, planning of the projects are being carried out to promote the small scale Enterprises , generate the new entrepreneurs by checking the abilities/capabilities , provide skill trainings with the intention of providing sufficient trained works as to the request of the job market.

According it is important to focus the attention for the project which has the highest development potential under the below mention main section .



Benefits Provided For the Projects

- Provision of and machines equipments needed for the improvement of the project holder , Animals for the live stock projects etc. to the beneficiaries under the provision of ministry of social empowerment and social welfare .

The ways benefits are provided

- 50% of the total estimates will be granted and the rest of 50% will be granted under the basis of recovering 5% per as interest .
 - Provision of 90% of the total estimate amount as a grant .
 - provision of total estimate amount as a grant .
- ❖ Divineguma Livelihood Development Programme Physical and financial Progress

	No. of Projects	Estimated Amount Rs	Approved Provisions (D.D.D.co nutrition	Contribution of the benefite	Contribution of Cereal Funds.	Expenditure Rs.
01. Agriculture	265	9,949,800.00	6,633,200.00	3,979,920.00	99,498,000.00	6,631,499.68
02. Live stick	199	7,462,350.00	4,974,900.00	2,984,940.00	74,623,500.00	4,973,624.76
03. Fisheries	76	2,842,800.00	1,895,200.00	1,137,120.00	28,428,000.00	1,894,714.20
04. Small scale Development	407	15,280,050.00	10,186700.00	6,112,020.00	152,800,500.00	10,184,714.81
Total	948	35,535,000.00	23,690,000.00	14,214,000.00	355,350,000.00	23,683,927.45
01. Project which granted 90%	210	7,875,000.00	5,250,000.00	21,321,000.00		5,250,000.00
Direct beneficitation Coordination granted as 40% grant from the project Estimate the Projects Given by the live hood circular fund which is minimum 10% amount of the rest	738	27,660,000.00	18,440,000.00	17,767,500.00	355,350,000.00	18,433,927.45
Total	948	35,535,000.00	23,690,000.00	39,088,500.00	355,350,000.00	23,683,927.45

**❖ Divineguma Livelihood Development Programme Physical and financial progress
vote :- 331-2-2-2-2502 (Ministry)**

Type of the project	Approved Projects			Completed Projects				Expenditure
	No of projects	Estimated Amount(Rs)	Approved provision (contribution of D.D.D.)	No of projects	Estimated Amount(Rs)	Approved provision (contribution of D.D.D.)	Contribution of the benefite	
1. Agriculture	314	7,927,111.11	7,840,000.00	314	7,927,111.11	7,840,000.00	792,711.11	7,838,293.30
2. Live stock	235	6,751,111.11	5,880,000.00	235	6,751,111.11	5,880,000.00	675,111.11	5,878,719.98
3. Fisheries	90	3,111,111.11	2,240,000.00	90	3,111,111.11	2,240,000.00	311,111.11	2,239,512.37
4. Minor scale Enterprenare Development	578	15,311,111.11	14,440,000.00	578	15,311,111.11	14,440,000.00	1,531,111.11	14,437,379.00
Total	1,216	33,100,444.44	30,400,000.00	1,216	33,100,444.44	30,400,000.00	3,310,044.44	30,393,904.66
Projects given 90% grant/provision	1,216	33,100,444.44	30,400,000.00	1,216	33,100,444.44	30,400,000.00	3,310,044.44	30,393,904.66

❖ Divineguma social Development programme

This is programme which is being implement “(with the assistance of the villages and the relevant house receivers contributions) by the District Divineguma Social Development section through 100 days kadinam diriya piyasa programme according to the housing requirement of the poorest and low income earning families within the district by providing Rs , 75,000.00 per each by the government from the maximum dedication of the divisional secretaries and Divisional officers.

Kalutara District has received Rs , 9,225,000.00 for this year and works of 123 houses construction works have been completed up to now

❖ Divineguma Relif programme

Divineguma beneficiaries are entitled benefits to the value of Rs, 3,500.00 ,2,500.00,1500.00 and 420. 00 monthly up to date Number of beneficiaries who entailed Rs, 3500/- is 22013, Rs,2500/- ‘s 10741 Rs, 1500.00 is 23900 and Rs,420/- is 5744 Further the amount of assistance entitled by the beneficiaries are separated in to various parts according to the value of the relief such as payment of cash and compulsory savings’ social security (sumaja Arakshana) and the housing lottery .

Total number of beneficiaries as at December 2015 in Kalutara District is 62398 . financial provision has been granted for providing Divineguma assistance to the beneficiaries.

According to the following manner from the month of January to December 2015

Ser.No	Month	Assistance Allocation -Rs
01.	January	100,653,385.00
02.	February	100,653,385.00
03.	March	114,486,730.00
04.	April	141,168,700.00
05.	May	144,658,120.00
06.	June	140,793,920.00
07.	July	140,562,790.00
08.	August	140,126,112.00
09.	September	143,582,980.00
10.	October	143,353,140.00
11.	November	142,969,020.00
12.	December	141,914,460.00
Total		1,594,922,742.00

❖ Samurdhi Samaja Arakshana Programme

Saurdhi samaja Arakshana programme can be indicated as a main activity of the samurdhi welfare programme . the samurdhi beneficiaries are emitted to claim at followings death of samurdhi beneficial Families , Rs,10,000 .00 for carrying out the activities of the funeral, At birth Rs,5,000/= ,at the marriage when the hospitalization of beneficiary or a spouse Rs,6,000/= per year, the students of the said families who passé the G.G.E.A/L Examination with flying colures Rs,1000/= per month and the students who passed the G.G.E. O/L examination with good results Rs24,000.00 for the two year following the G.C.E. A/L .in our District this kind of 400 scholarships are being provided per year.

02. Further I would like to inform that Rs,34298548.27 has been given for 12156 beneficiaries in the year 2015 by this programme .

5.3.7 Small Scale Enterprises

Activity	Annual Target	Cumu.up to this month	Prro.as% up to this month	Donation	Expenses
Special awareness Programme	6	6	100%	56000	87,255.00
One day awareness Programme	14	15	107%	-	-
Mobile Awareness Programme	1	1	100%	15000	15,910.00
EDP Selection	8	8	100%	36000	80,981.00
Way to Business Programme	7	6	86%	140000	99,362.00
EDP	1	1	100%	1000000	651,276.98
Management Programme	3	3	100%	50000	53,026.00
Marketing Management Programme	1	1	100%	25000	20,134.40
Accountancy Programme	1	1	100%	28000	25,715.00
Productivity Programme	1	1	100%	50000	42,836.00
Business Plan Preparing	1	1	100%	20000	20,039.00
Costing	1	1	100%	12000	12,268.00
IT Literacy Programme	1	1	100%	10000	46,935.00
Technical Training Programme	3	3	100%	60000	57,045.00
Packing Programme	1	1	100%	40000	39,473.00
Standardizing Programme	1	1	100%	30000	14,921.00
Trade Fair and Exhibition	12	10	83%	400000	434,421.72
Business Society Development	3	1	33%	37500	1,820.00
Follow –Up Meeting	7	6	86%	60000	24,566.00
Project Inspection	5	6	120%	50000	64,595.50
Business Consultancy (clinic)/Mobil ser.	1	2	200%	20000	27,381.00
Progress Meeting		4		-	58,065.82
Loan Programme		10			3,200.00
Viyavasaya Awards 2015(Field Visit)		12			10,446.00
Vivasaya Selection				18000	2,695.00
Visit vivasaya 2015					6,000.00
Sub Total	79	103	130%	2157500	1,918,368.42

Implementation of new entrepreneur, Development and granting of loans of year 2015

Activity	Quantity
Start up New Business	47
Develop Exiting Business	206
Consultation	218
No. of Loan Facilities Providing	71
Amount of Loan	Rs. 12,970,000

The system carried out for the follow up action of the business



5.3.8. District Agricultural Section

Name of the Project	Amount of provision released (Rs ,Milli)	Progress as at 31 December	Details of the Programme
Young Agriculturist Enterprenures Programme	1.3	1.24	Following Materials and equipment have been given for the (04) selected beneficiaries. Polytunnels -03 (3000 ft ² , 1000 ft ² , 1500 ft ²) Rambutan- 40 Water Moter s - 01
Commercial Farming programme	2.047823	1.058395	Following Material and equipment have been given for the selected 9 beneficiaries . Polytunnels - 02 (1500 ft ²) Mushroom Huts - 02 (600 ft ² - 1,480 ft ² - 1) Duriyan Plants- 40 Shelterins nets - Water Tanks - 1 (500 L) Spray tanks (Spray) – 2 12” Seelar- 02 Digital balance – 01 Canvas Hose 15M Grass Cutting Machines - 01 Water Tank - 03 Mesh Huts - 01(1000 ft ²) Plant Media Preparation Cubicles -01 Laminar Flow (Laminar flow) – 01
Village of fruits Programme -2015	0.065	0.052	<ul style="list-style-type: none"> • 150 Mangoosetion seedlings have been given to Horana at 17.06.2015.for 16 beneficiaries in 375 Acr • 350 Mangoosetion Seedling have been given for millaniya to 24

			<p>beneficiaries in 8.75 Ac ,1000 “Anoda” plants to 50 beneficiaries in 6.25 Ac,</p> <ul style="list-style-type: none">• 400 Duriyan plants have been given for Bulathsinhala 40beneficiaries in10 Acr• 300-mangoose seedlings have been given to Ingriya for 26 beneficiaries in 7.5Ac• 210 Mangoose seedlings have been given for Dodangota to 7 beneficiaries in 3.625Ac• 145 Mangoose seedlings have been given to Kalutara for 7 beneficiaries in 3.625.Ac• 300Mongoose seedling have been given to Madurawala to 02 beneficiaries in 7.5 Ac,500 Anoda plants have been given to 5 beneficiaries in 3.125 Ac .• 500Mangoose seedlings have been given for Wlallavita to 35 beneficiaries in 12.5 Ac r. 650 Anoda “ plants have been given to 31 beneficiaries in 4.0625 Acr.
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5.3.6. Other Ministries / Departmental Expenditure

Serial No..	Ministry/Department	Head	Capital Expenditure		Recurrent Expenditure		Total Expenditure
			Provision Received	Expenditure	Provision Received	Expenditure	(Rs.)
1	Presidential secretariat	1			239,886.00	239,886.00	239,886.00
2	Ministry of Buddhashasana	101	7,391,000.00	7,290,786.75			7,290,786.75
3	Ministry of finance	102			8,719,448.32	8,629,797.63	8,629,797.63
4	Ministry of Defence	103	400,000.00	399,000.00			399,000.00
5	Ministry of National policies and Economic Affairs	104			236,130,535.17	236,130,535.17	236,130,535.17
6	Ministry of Economic Development	105	178,518,892.60	178,518,892.60	42,385,357.59	42,385,357.59	220,904,250.19
7	Ministry of Disaster Management	106	13,727,954.28	13,712,696.58	6,376,898.74	6,202,425.99	19,915,122.57
8	Ministry of Justice	110			8,904,950.00	8,872,682.00	8,872,682.00
9	Ministry of Health ,nutrition & Indigenous Medicine	111	1,460,085.80	1,459,367.50	66,160.00	65,710.00	1,525,077.50
10	Ministry of Foreign Affairs	112	1,254,564.00	1,071,785.20			1,071,785.20
11	Ministry of Agriculture	118	3,447,433.10	2,632,884.74	19,838,703.75	20,005,801.50	22,638,686.24
12	Ministry of Women and child Affairs	120	3,190,650.00	2,675,803.47	1,183,000.00	1,459,779.85	4,135,583.32
13	Ministry of public Administrative an Home Affairs	121	1,067,059,708.60	969,809,786.90	30,850,361.70	29,643,896.00	999,453,682.90
14	Ministry of housing & Samurdhi	123	834,900,000.00	815,419,378.95			815,419,378.95
15	Ministry of Social Service	124	2,971,246.35	2,865,312.09	576,638,986.00	567,294,819.89	570,160,131.98

16	National productivity secretariat	130	929,152.10	929,152.10	11,404,432.50	11,404,432.50	12,333,584.60
17	Land use policy planning Department	135	1,200,000.00	1,199,995.98			1,199,995.98
18	Ministry of Sports	136	1,979,896.00	1,949,773.28			1,949,773.28
19	Ministry of Hill country new village , infrastructure and community development	140	4,984,309.20	4,957,454.21	1,086,710.95	1,059,775.44	6,017,229.65
20	Ministry of Land and Land Acquisition	153	170,086,074.88	163,334,445.37	4,370,302.89	4,477,834.37	167,812,279.74
21	Ministry of provincial council and local Government	155			162,000.00	162,000.00	162,000.00
22	Ministry of internal affairs ,wayamba Development & cultural affairs	163	29,300.00				29,300.00
23	Ministry of Productivity Promotion	181			1,486,436.79	1,486,636.79	1,486,636.79
24	Ministry of Foreign Employment	182	416,500.00	398,172.00	19,308,945.00	18,564,940.88	18,963,112.88
25	Ministry of Buddhist Affairs	201	2,216,000.00	2,045,759.50	17,024,374.30	15,465,967.33	17,511,726.83
26	Department of Cultural Affairs	206	16,480.00	16,480.00	242,750.00	237,703.00	254,183.00
27	Department of government Information	210			8,000.00	8,000.00	8,000.00
28	Department of Social Services	216	635,000.00	610,385.00	10,938,866.81	10,721,147.01	11,331,532.01
29	Department of Probation and Childcare services	217	2,406,880.00	1,854,163.26	11,910,890.00	11,772,007.91	13,626,171.17
30	Department of Sports Development	219			209,855.00	208,855.00	208,855.00
32	Department of Register of Persons	227			11,886,300.00	11,614,217.22	11,614,217.22

32	Department of Statistics	252	772,749.65	750,739.90	1,397,122.87	1,270,550.53	2,021,290.43
33	Department of Pensions	253	407,856,963.97	407,856,963.97	-	-	407,856,963.97
34	Register general's Department	254	2,850,000.00	2,764,267.24	2,574,350.00	2,365,458.33	5,129,725.57
35	Department of Agriculture	285	30,000.00	26,728.81			26,728.81
36	Land commissioner general's Department	286	35,000.00	35,000.00			35,000.00
37	Department of Motor Traffic	307	4,100,000.00	3,974,909.07	1,038,259.50	843,897.97	4,818,807.04
38	Department of Community Based corrections	326			155,000.00	153,928.65	153,928.65
39	Land use Policy Planning Department	327	2,113,462.00	2,103,292.59	445,000.00	440,370.41	2,543,663.00
40	Department of Manpower and Employments	328	750,050.00	729,847.88	625,646.00	621,361.00	1,351,208.88
41	State Ministry of Cultural Affairs	401	28,000.00	28,000.00			28,000.00
42	State Ministry of youth Affairs	402	1,962,500.00	1,928,799.43	161,000.00	160,308.21	2,089,107.64
43	State Ministry of child Affairs	403	393,160.50	393,160.50	104,660,611.02	104,267,630.52	104,660,791.02
44	Ministry of science , Technology and Research	408	1,108,348.10	1,108,348.10	688,552.53	688,552.53	1,796,900.63
	Total		2,721,221,361.13	2,594,851,532.97	1,133,119,693.43	1,118,926,267.22	3,713,777,800.19

5.4. Appropriation Account by Programme

DGSA - 2

5.4.1. Summary of Recurrent and Capital Expenditure

Expenditure Head No. 257 Name of Ministry / Department / District Secretariat: District Secretariat - Kalutara
 Programme No. & Title: 01 Operational Activity

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of the F.R. 66 and 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
(a) Recurrent (DGSA 3)	611,750,000	184,450,000	0	796,200,000	795,589,072	610,928	3
(b) Capital (DGSA 4)	120,200,000	0	0	120,200,000	116,606,066	3,593,934	4,5
Total	731,950,000	184,450,000	0	916,400,000	912,195,138	4,204,862	

5.4.2.Recurrent Expenditure by Project

DGSA - 3

Expenditure Head No. 257 Name of Ministry / Department / District Secretariat: District Secretariat - Kalutara
 Programme No. & Title: 01 Operational Activity

Project No/ Name, Personnel emoluments and all other projects and other charges	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation (+/-)	Transfers in terms of the F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess) (4- 5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No: 01 & Title: General Administration & Establishment Services						
Personal Emoluments Other	39,800,000	6,600,000	-163,708	45,937,292	45,931,678	5,614
Charges	18,350,000	0	-323,650	18,026,350	17,632,156	394,194
Sub Total	57,850,000	6,600,000	-486,358	63,963,834	63,563,834	399,808
Project No: 02 & Title: Divisional Secretariat						
Personal Emoluments Other	497,500,000	176,450,000	225,708	674,175,708	673,971,838	203,870
Charges	56,400,000	1,400,000	260,650	58,060,650	58,053,400	7,250
Sub Total	553,900,000	177,850,000	486,358	732,236,358	732,025,238	211,120
Grand total	611,750,000	184,450,000	-	796,200,000	795,589,072	610,928

5.4.3. Capital Expenditure by Project**DGSA 4**

Expenditure Head No. 257 Name of Ministry / Department / District Secretariat: District Secretariat – Kalutara

Programme No. & Title: 01 Operational Activities

Project No. & Title: 01 General Administration & Establishment Services

Object Code. No.	Item No:	Financed by (Code No)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
2001	11		Rehabilitation & Improvement Of Capital Assets	9,050,000	31,824	9,081,824	8,835,847	245,977
			Building and Structures	6,000,000	1488	6,001,448	6,001,487	1
			Plant, Machinery and Equipment	1,300,000	30,336	1,330,336	1,330,335	1
			Vehicles	1,750,000	-	1,750,000	1,504,000	245,975
			Acquisition of Capital Assets	109,900,000	-31,824	109,868,176	106,537,115	3,331,061
			Furniture & Office Equipment	5,000,000	-335,285	4,664,715	4,642,975	21,740
			Plant Machinery	1,500,000	303,461	1,803,863	1,803,461	-
			Building and Structures	73,400,000	-	73,400,000	73,334,455	65,545
			Building and Structures					
			Rehabilitation of damage Properties in Beruwala Area due to recent incidents	30,000,000	-	30,000,000	26,756,224	3,243,776
			Training & Capacity Building	550,000	-	550,000	545,061	4,939
			Total	119,500,000	-	119,500,000	115,918,023	3,581,977

Capital Expenditure by Project

Expenditure Head No. 257 Name of Ministry / Department / District Secretariat: District Secretariat - Kalutara

Programme No. & Title: 01 Operational Activities

Project No. & Title: 02 Divisional Secretariats

Object Code. No.	Item No:	Financed by (Code No)		(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
2401	11		Rehabilitation & Improvement of Capital Assets	700,000	0	700,000	688,043	11,957
			Training & Capacity Building	700,000	0	700,000	688,043	11,957
			Total	700,000	0	700,000	688,043	11,957

5.4.4. Summary of Financing Expenditure

DGSA - 5

Expenditure Head No. 257 Name of Ministry / Department / District Secretariat: District Secretariat - Kalutara

Financing		Programme 1 *		Programme 2 *		Grand Total		
Code	Description of Items	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision ** 5	Actual Expenditure	Percentage of Expenditure (6÷5)x100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	916,400,000	912,195,138	-	-	916,400,000	912,195,138	100
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 Legal Services							
	Total	916,400,000	912,195,138	-	-	916,400,000	912,195,138	100

* Include figures under each programme according to DGSA 5(i)

** Allocations, referred to 4th column of DGSA 1.

*** State the percentage without decimal

5.4.5. Advance Account of Public Servants, Reconciliation Statement as at 31.12.2015

Subject No : 25701	Maximum limit of Expenditure . Rs	Minimum Limit of Recipient Rs:	Maximum limit of Debit Balance Rs
Limits Empowered by the Appropriate Revised Limits within the year	60,755,000	48,755,000	265,000,000
1. Order No			
2. Order No			
Actual value at the end the year			
257011	55,875,552.99	56,676,838.19	196,410,844.58
257012	7,575,884.00	11,776,644.00	
(x) Non adherence the Limits after the Adjustments Inters of F.R. 203(1).			
	According to Departmental Book - Rs.	According to Computer Reports of Treasury Rs	
02. Loan and Advance Control Account For Public Servants			
The balance Carried Forward at the Commencement of the year	201,412,889.78	201,412,889.79	
Add - Total debit Within the Year	63,451,436.99	63,451,436.99	
Less - Total Credit within the Year	68,453,482.19	68,453,482.19	
Balance as at the end of the year	196,410,844.58	196,410,844.58	

<p>2.2. The Reconciliation Statement which Clarify the reasons for the differences if there is a Difference Among the debit/Credit Depicted In the Treasury books and the Department books as at 2015.12.31</p> <p>According To Department books debit Balance</p> <p>According To Treasury books debit Balance</p>		<p>196,410,844.58</p> <p>196,410,844.58</p>
<p>3. Summary of Individual Balance Classification</p> <p>Total of Advances and Loans to be recovered from the officers as At the date preparation of the reconciliation Statement Amount to be recovered from</p> <p>3.1. The Officers Attached in Ministries /Development (Schedule-01)</p> <p>3.2. The Officers transferred from the Officers Transferred to other</p> <p>a) Amount to be recovered from the Officers transferred to other Ministries/Departments</p> <p>3.3. a) The Deceased Officers (Schedule-03)</p> <p>b) Retired Officers (Schedule-03)</p> <p>3.4. The Officers Interdicted Vacated post and Dismissed (Schedule-04)</p> <p>3.5. The Officers of Provincial Council to whom the Central Government Granted Loans</p> <p>a) The Officers in Service (Schedule-05) Total of the Individual Balances</p> <p>Deducted</p> <p>3.6. Balances that Should be Settled for the other Ministries/ Departments (Schedule-06)</p> <p>4. Reconciliation Statement of the total of Individual Balance Classification</p> <p>Summary and the Year-end balance of the control Account</p> <p>The Full Total of the Individual Balance Classification Summary (According to 03rd Paragraph)</p> <p>Balance of the Departmental Control Account as at the Date of Preparation of the Statement (According to 02rd Paragraph)</p> <p>Difference between these two balances</p>		<p>191,920,246.51</p> <p>153,207.00</p> <p>192,327.00</p> <p>3,796,040.00</p> <p>342,164.00</p> <p>129,820.00</p> <p>122,960.00</p> <p>196,410,844.58</p> <p>196,410,844.58</p> <p>0.00</p>

I Certify that the below said document have been accurately written and Balanced as at 31.12.2015 and the said documents were personally checked by me. The said documents were written and up to dated as when the Reconciliation Statements was Forwarded

1. 10 Loan advance list
2. Debtors Lists for Loan Advances
3. Certifier's List for Loan Advances
4. Advance Account, Control Account
5. Individual List sent by the divisional Secretariates

I Certify that the Departmental Book Have Been Reconciled with the treasury books according to FR (427)(2) Monthly in to 2014 During the year under review differences of the a.R.para(2.2) between the books and deprotonated books an available/not available.

5.4.6 General Deposit Account (Miscellaneous)**Ledger Accounts No- 6003/0/0/33/0****Reconciliation Statement as at 31-12-2015**

Head 257

	Treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	281,684,675.25	281,684,675.25	
2. Certify During the year (Receipts)			
January	53,924,121.75	53,924,121.75	
February	17,179,195.84	17,179,195.84	
March	8,770,039.70	8,770,039.70	
April	36,279,355.67	36,279,355.67	
May	17,605,544.61	17,605,544.61	
June	13,204,366.58	13,204,366.58	
July	60,190,505.67	60,190,505.67	
August	10,315,681.99	10,315,681.99	
September	19,679,960.12	19,679,960.12	
October	24,582,507.13	24,582,507.13	
November	5,655,397.85	5,655,397.85	
December	58,684.30	58,684.30	
Total	267,445,361.21	267,445,361.21	
3. Debited during the year (Refund)			
January	7,600,802.76	7,600,802.76	
February	11,690,368.31	11,690,368.31	
March	20,067,357.32	20,067,357.32	
April	16,227,808.13	16,227,808.13	
May	18,666,136.57	18,666,136.57	
June	28,782,002.79	28,812,249.45	
July	27,311,357.89	27,311,357.59	
August	35,205,226.18	35,205,226.18	
September	27,638,514.59	27,638,514.59	
October	32,607,524.90	32,607,527.90	
November	323,048,498.72	323,048,498.72	
December	376,438.30	376,438.30	
Total	549,222,036.46	549,252,283.12	
4 Balance as at 2015.12.31			
According to (1)+(2)-(3) (As form No 02)	-92,000.00	-122,246.66	-30,246.66

5. According to the Department records, the balance of the D.S Agalawatta has been indicated as Rs. 30,246.66 . This was the reason for the difference of the balance of the Treasury & the balance of the Deposit account 6003. According to the request made by the D.S. Agalawatta to the Treasury to rectify that matter Rs.30,246.66 has been excluded from the Treasury account. However that amount of Rs.30,246.66 is further remain unchanged In the Department accounts.

General Deposit Account (Miscellaneous) - Ledger Accounts 6000-0-0-1-0-59
Reconciliation Statement as at 31-12-2015

Head 257

	Treasury Book	Department Book As form - 02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	0.00	0.00	
2. Certify During the year (Receipts)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	172,718.00	172,718.00	
December			
Total	172,718.00	172,718.00	
3. Debited during the year (Refund)			
January			
February	0.00	0.00	
March			
April			
May			
June			
July			
August			
September			
October			
November			
December			
Total			
4. Balance as at 2015.12.31	172,718.00	172,718.00	
According to (1)+(2)-(3) (As form No)			

General Deposit Account (Miscellaneous) - Ledger Accounts 6000-0-0-2-0-77
Reconciliation Statement as at 31-12-2015

Head 257

	Treasury Book	Department Book As form - 02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	0.00	0.00	
2. Certify During the year (Receipts)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	502,910.00	502,910.00	
December	145,400.00	145,400.0	
Total	648,310.00	648,310,00	
3. Debited during the year (Refund)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November			
December			
Total	243,750.00	243,750.00	
4 Balance as at 2015.12.31	243,750.00	243,750.00	
According to (1)+(2)-(3) (As form No	404,560.00	404,560.00	

General Deposit Account (Miscellaneous) - Ledger Accounts 6000-1-1-16-0-30 Reconciliation Statement as at 31-12-2015

Head 257

	Treasury Book	Department Book As form - 02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	0.00	0.00	
2.Certify During the year (Receipts)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	146,137,882.28	146,137,882.28	
December	83,943,005.36	83,943,005.36	
Total	230,080,887.64	230,080,887.64	
3.Debited during the year (Refund)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	751,174.23	751,174.23	
December	11,005,754.024	11,005,754.24	
Total	11,756,928.47	11,756,928.47	
4 Balance as at 2015.12.31	218,323,957.17	218,323,959.17	
According to (1)+(2)-(3) (As form No			

General Deposit Account (Miscellaneous) - Ledger Accounts 6000-1-1-17-0-08 Reconciliation Statement as at 31-12-2015

Head 257

	Treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	0.00	0.00	
2.Certify During the year (Receipts)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	40,346,895.97	40,346,895.97	
December	140,074.73	140,074.73	
Total	40,486,970.70	40,486,970.70	
3.Debited during the year (Refund)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	9,000.00	9,000.00	
December	427,548.30	427,548.30	
Total	436,548.30	436,548.30	
4 Balance as at 2015.12.31	40,050,422.40	40,050,422.40	
According to (1)+(2)-(3) (As form No			

General Deposit Account (Miscellaneous) - Ledger Accounts 6000-0-0-18-0-37 Reconciliation Statement as at 31-12-2015

Head 257

	Treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	0.00	0.00	
2.Certify During the year (Receipts)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	111,675,851.00	111,675,851.00	
December	11,953,594.95	11,953,594.95	
Total	123,629,445.95	123,629,445.95	
3.Debited during the year (Refund)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	2,913,352.40	2,913,352.40	
December	25,934,130.18	25,934,130.18	
Total	28,847,482.58	28,847,482.58	
4 Balance as at 2015.12.31	94,781,963.37	94,781,963.37	
According to (1)+(2)-(3) (As form No			

General Deposit Account (Miscellaneous) - Ledger Accounts 6000-0-0-19-0-06
Reconciliation Statement as at 31-12-2015

Head 257

	Treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
1. Balance as at 2015.01.01	0.00	0.00	
2. Certify During the year (Receipts)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November			
December	5,720,751.89	5,720,751.89	
Total	21,564,449.22	21,564,469.22	
3. Debited during the year (Refund)			
January			
February			
March			
April			
May			
June			
July			
August			
September			
October			
November	1,063,558.02	15,583,717.33	
December	5,720,751.89	5,720,751.89	
Total	6,774,256.17	6,774,256.17	
4 Balance as at 2015.12.31	14,790,213.05	14,790,213.05	
According to (1)+(2)-(3) (As form No			