

2018

வார்டிக கார்டகாடல வார்டல ஈத டுலு
வருடாந்த ஈயல்திறன் அறிககை மற்றும் கணக்குகள்
Annual Performance Report & Accounts



ஊக்டிவ் லூகலீ கார்டாலு - கலுதர
மாவுட்ட ஈயலகம் - களுத்துறை
District Secretariat - Kalutara

Content

1. Message of the Government Agent / District Secretary	5
2. Introduction of Kalutara District Secretariat	6
2.1 Vision and Mission Statement.....	6
2.2 Objectives and Values of the District Secretariat	7
2.3 Activities and Progress of the District Secretariat	8
3. Introduction of the District.....	9
3.1. District Boundaries	10
3.2. Historical Background of Kalutara District.....	10
3.3. Land Usage of Kalutara District.....	10
3.4. Land Usage Pattern of the District	11
3.5. Monthly Rainfall Pattern of the District.....	12
3.6. Variation Of Humidity in District	13
3.7. Minimum And Maximum Temperature of the District	14
3.8. Information Regarding the Population of the District	15
4. Information of the Staff	16
4.1 Particulars of the Staff of Divisional Secretariats.....	18
5. Performance.....	19
5.1. Progress of Administrative Activities.....	19
5.1.1 Activities of the Engineering Section.....	19
5.1.2. Activities of the District Training Center	22
5.1.3 Explosives Controlling Section.....	22
5.1.4. Annual Account	23
5.1.4.1. Appropriation Account by Programm.....	23
5.1.4.2. Summary of Financing Expenditure.....	24
5.1.4.3. Progres of the capital Projects.....	25
5.1.5. Income Collection Activities of the District.....	26
5.1.5.1. Income Collection Activites of the District.....	26
5.1.6. Internal Audit Section.....	27
5.1.7. Activities of the National Productivity Secretariat	29

5.1.8. Department of Manpower and Employment	30
5.1.9. Consumer Affairs Authority.....	31
5.1.10. Activities of District Public Employment Service Centre.	32
5.1.11. Activities of Measuring Units, Standards and Services Section.....	32
5.1.12. Activities of Election Division	34
5.1.13. Activities of National Disaster Management Centre.	35
5.1.14. Activities of Motor Transport Section.....	38
5.1.15. Activities of District Land Use Planning Office.....	40
5.1.16. Pension Activities	41
5.2. Progress of Social Services	42
5.2.1. Activities of Cultural and Religious Section	42
5.2.2 Activities of Probation and Child Care Section	43
5.2.3. Activities of Early Childhood Development and Protection Programme	44
5.2.4 Women’s Development Programme	45
5.2.5 National Child Protection Programme	46
5.2.6 Social Services Activities Conducted by the District Secretariat	48
5.3. Activities of the Development Section.....	52
5.3.1 Activities of the District Planning Section	52
5.3.2. Irrigation Development Activities.....	55
5.3.3 Projects Initiated under Fisheries and Aquatic Resources Department.....	56
5.3.4 Progress of the District Office of Department of Agrarian Development	57
5.3.5 Coconut Cultivation Board	58
5.3.6 Progress of District “Divineguma” Section.....	60
5.3.7 Small Enterprises Development Division	63
5.3.8 Ministry of Environment & Mahaweli Development.....	65
5.3.9 Progress of the District Agrarian Director’s Office	66
5.3.10 Activities of the Regional Agricultural Rice and Development Centre Bobuwa	68
5.3.11 Expenditure under Other Lined Ministries and Departments	69
5.4 Recurrent Expenditure by Report	74

5.4.1 . Recurrent Expenditure by Report	74
5.4.2 Capital Expenditure by Project	75
5.4.3 Capital Expenditure by Project.....	76
5.4.4 Financealization of expenditure According to the project of each program	77
5.4.5 Advance Account of Public Servants, Reconciliation Statement as at 31.12.2019	78
5.4.6 Summery of Individual Balances	79
5.4.7.General Deposit Account (Miscellaneous) - 6000-0-0-1-0-59	80
5.4.8.General Deposit Account - 6000-0-2-0-77	81
5.4.9.General Deposit Account - 6000-0-0-16-0-30.....	82
5.4.10.General Deposit Account - 6000-0-0-17-0-8.....	83
5.4.11.General Deposit Account - 6000-0-0-18-0-37.....	84
5.4.12.General Deposit Account - 6000-0-0-19-0-6.....	85



1.Message of the Government Agent / District Secretary



"Serve the public of Kalutara District through efficient and effective public service" is the objective of our District Secretariat. It has been able to implement the activities of the year 2018 by increasing productivity and carrying forward continuously the ISO 9001(2008) Standard certificate achieved in the year 2010 by the District Secretariat Kalutara.

A number of religious, cultural, economical and social programmes were carried out in the year 2018. Although it is very difficult to enlist all the activities performed throughout the period of 365 days by this kind of performance report it is pleasure to publish major administrative and financial performance in brief.

And also I take this as an opportunity to convey my heartiest admiration for the political authorities of the District and all government bodies who make a great dedication in order to provide reliefs and to initiate welfare programmes at the time of natural disasters happened unexpectedly in some Divisional Secretariats of the District during the year 2018.

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 Kalutara District and all Sectional Heads and Officers of My staff , as well as all Divisional Secretaries of Kalutara 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 Kalutara District.

U.D.C. Jayalal,
District Secretary/Government Agent,
Administrative District - Kalutara
Additional Secretary - Ministry of Home Affairs.

2. Introduction on Kalutara 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.



Old Kalutara Bodhiya



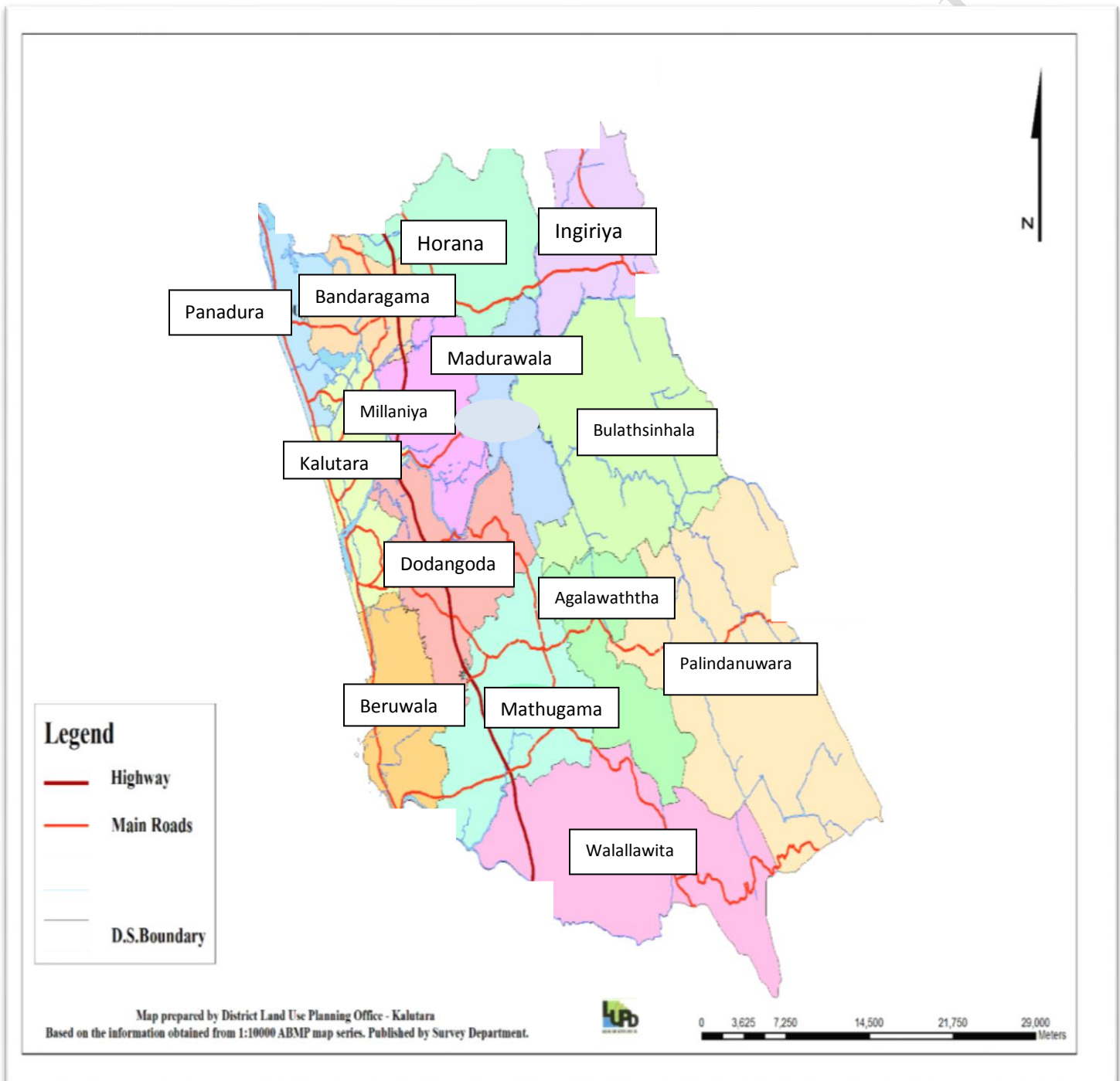
New Kalutara Bodhiya

2.3 Activities 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.
- ☉ Actions relating to timber licenses and other licenses.
- ☉ District environmental development activities.
- ☉ Agricultural development activities.
- ☉ Activities regarding the committee of pricing.
- ☉ Activities relating to Election.
- ☉ Conducting Training Programs for Human Resources Development and Productivity.
- ☉ Administration of Grama Niladharis.
- ☉ Activities relating to the recruitment of Birth, Death and Marriage Registrars and Coroners.
- ☉ Preparation of the register of Jury members and produce it to the court.
- ☉ Conduct National Festivals and various welfare activities.
- ☉ Taking action in relation to public complaints.
- ☉ Providing of the assistance of Government and non-government organization to the general public of the District when required.
- ☉ Action in relation to the disaster relief services and renovation activities .
- ☉ Recruiting of District committee for price fixing.
- ☉ Registration of suppliers.
- ☉ Conducting disciplinary inquiries.
- ☉ Disciplinary activities.

3. Introduction on the District

The Map of the Kalutara District

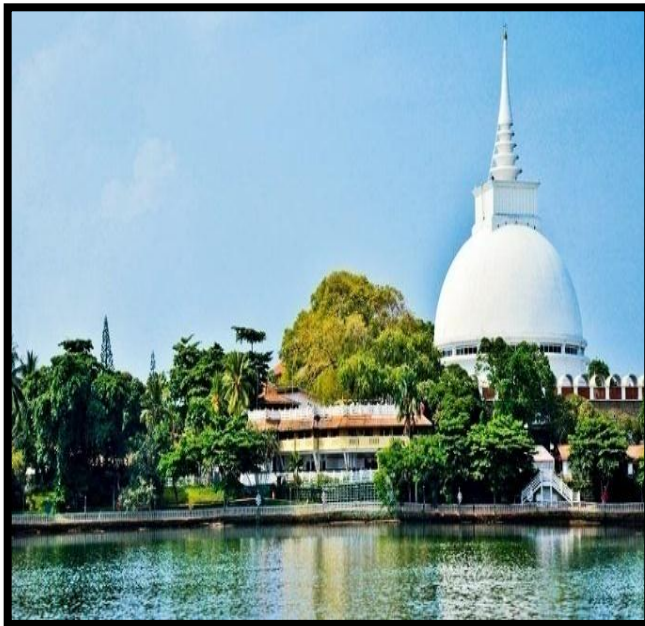


3.1 District Boundaries

In considering the relative location of Kalutara 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 $79^{\circ} 51' 30''$ – $80^{\circ} 22' 45''$

Kalutara District consists of two Korales, eight Paththus 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 or less 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 Kalutara District.



Factors have been revealed through excavation that the contemporaries of “Balangoda Manawaya” had lived in the cave situated at Bulathsinhala and Pahiyangala ruin increases the historical values of the District. Kaluthara Bodhiya is treated as one of the Bo-trees among the other 32, planted at the era of King Devanampiyathissa. Kaluthara Bodhiya and the Chaithyaya are ancient sacred Place which are admired by Buddhist, non Buddhist as well as foreigners. It has been mentioned that a warrior named Raigam Bandara ruled about years before western invasion

3.3 Land Use of Kalutara District

Tea plantation, 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 and pepper in the central parts. Paddy cultivation has expanded through the plains and the lowlands and the Sinharaja forest located in south east illustrates the forestry features.

3.4 Land used pattern in District

Nature of the Land	Area (Hec)	Percentage (%)
Forests	21,378	13.4
Home Gardens	43,922	27.5
Cultivated Paddy Fields	16,453	10.3
Perennial Crops	2,646	1.7
Major Economical Plantations (Tea/Rubber/Coconut)	54,154	33.9
Other Plantations (Timely Crops)	1,343	0.8
Reservoirs	2,443	1.5
Barren Lands / Abandoned Lands	3,032	1.9
Roads /Buildings/ Play Grounds	4,447	2.8
Thicket Scrubs/ Chena	9,007	5.6
Other	975	0.6
Total	159,800	100.0

Source – District Land Use Planning Office, Department of Census and Statistics

3.5 Monthly Rainfall Pattern of the District - 2018

Month	Rainfall (ml)		
	2015	2016	2017
January	76.4	198.3	218.2
February	154.1	106.3	61.2
March	237.2	126.4	149.4
April	377.5	240.3	274.7
May	407.0	977.8	749.3
June	408.5	159.4	304.9
July	250.5	157.7	211.2
August	277.4	128.0	382.73
September	566.7	51.1	611.4
October	594.3	266.5	498.7
November	471.0	365.1	511.6
December	347.5	189.2	244.9
Total	4168.1	2966.1	4218.23

Source:- Dept . Meteorology

3.6. Variation Of Humidity in District

Month	Humidity %					
	2015		2016		2017	
	Day	Night	Day	Night	Day	Night
January	74	NA	83	NA	79	NA
February	78	NA	79	NA	79	NA
March	79	NA	80	NA	77	NA
April	90	NA	76	NA	77	NA
May	86	NA	87	NA	83	NA
June	87	NA	80	NA	82	NA
July	87	NA	80	NA	79	NA
August	86	NA	84	NA	82	NA
September	87	NA	83	NA	83	NA
October	84	NA	81	NA	81	NA
November	82	NA	85	NA	79	NA
December	81	NA	80	NA	78	NA

Source – Department Of Meteorology

3.7. Minimum And Maximum Temperature of the District

Month	Temperature (C0)					
	2015		2016		2017	
	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum
January	32.2	22.0	32.8	22.9	32.5	21.4
February	32.3	22.1	32.9	22.8	32.3	21.4
March	33.2	22.5	34.1	23.7	33.0	22.8
April	33.0	23.1	33.8	24.3	30.8	22.3
May	31.6	24.4	31.0	24.5	31.5	24.3
June	31.1	24.1	31	24.5	30.6	24.2
July	30.9	24.1	30.9	23.8	31.2	24.4
August	30.9	24.1	30.5	24.1	30.5	24.2
September	30.6	23.7	30.7	23.7	30.4	23.6
October	31.6	23.5	31.3	23.2	30.8	23.7
November	31.3	23.3	31.2	22.9	31.1	23.1
December	32.2	23.2	32.4	22.2	32.0	22.8

Source – Department Of Meteorology

3.8. Information Regarding the Population of the District

No		Male		Female		Total Population	** Sex Ratio
		Number	%	Number	%		
01	Kalutara	80,389	48.4	85,761	51.6	166,150	93.7
02	Panadura	90,630	47.8	99,021	52.2	189,651	91.5
03	Bandaragama	55,099	48.5	58,551	51.5	113,650	94.1
04	Millaniya	26,369	48.6	27,915	51.4	54,284	94.5
05	Madurawala	17,301	48.4	18,469	51.6	35770	93.7
06	Horana	57,013	48.3	60,932	51.7	117,945	93.6
07	Ingiriya	27,491	49.0	28,583	51.0	56,074	96.2
08	Bulathsinhala	32,540	48.4	34,671	51.6	67210	93.9
09	Agalawaththa	18,205	47.7	19,946	52.3	38,151	91.3
10	Palindanuwara	25,986	49.2	26,868	50.8	52854	96.7
11	Walallawita	27,364	48.1	29,472	51.9	56,835	92.8
12	Mathugama	40,843	48.3	43,727	51.7	84,571	93.4
13	Dodangoda	32,090	48.2	34,454	51.8	66,545	93.1
14	Beruwala	83,856	48.9	87,779	51.1	171,635	95.5
	Total	615,176	48.4	656,149	51.6	1,271,325	93.8

**** Sex Rattio- No of Males per 100 Females

Sex Ratio – Department of Census and Statistice

4. Information of the Staff

Approved Staff and the Information of the Vacancies of the District Secretariat as at 31.12.2018				
Designation	Service Grade/Class	Approved Staff Cadre	No. of Existings	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	SLPS III	01	01	0
Chief Accountant	SLACCS - I	01	01	0
Chief Internal Auditor	SLACCS - I	01	01	0
Director Planning	SLAS	01	01	0
Deputy Director Planning	SLPS	04	03	1
Accountant	SLACCS - III	01	01	0
Engineer	SLES II/III	01	01	0
Total of the Senior Level		13	12	01
Tertiary Level				
Administrative Officer	PMAS (supra)	01	0	01
Translator	TS	02	0	02
Information Communication and Technological Officer	ICTS	01	01	0
Total of the Tertiary Level		04	01	03
Secondary Level				
Development Coordinator	Graduate	02	02	0
Budget Assistant	Graduate	02	02	0
Development Officer	Graduate	48	48	0

Designation	Service, Grade/Class	Approvd Staff Cadre	No. of Existings	No. of Vacancies
Technical Officer	SLTS	02	01	01
Draftsman	SLTS	01	01	0
Public Management Assistant	PMAS	36	36	0
Receptionist		01	0	01
Information Communication and Technological Assistant	ICTS	02	02	0
Technical Assistant	ICTS	02	01	01
Total of Secondary Level		96	93	03
Primary Level				
Driver	CDS.	09	09	0
Office Employees Service	OES	17	17	0
Electrician		01	01	0
Bungalows Trustee		01	0	01
Total of the Primary Level		28	27	01
Total		141	133	08



Kalutara old Galle Road



Kalutara new Galle Road

4.1 Particulars of the Staff of Divisional Secretariats

Serial No.	Designations	Approved Cadre	Existing Cadre
01	Divisional Secretary	14	13
02	Assistant Divisional Secretary	14	12
03	Accountant	14	12
04	Administrative Officer	14	8
05	Assistant Director (Planning)	14	12
06	Additional District Registrar	14	12
07	Grama Niladhari (Head Quarters)	12	7
08	Public Management Assistant	452	442
09	Information Communication Technology Assistant	14	16
10	Translators	10	2
11	Development Co-Ordinator	15	16
12	Development Officer	1037	796
13	Technical Assistant	14	14
14	Technical Officer	27	21
15	Grama Niladhari	762	724
16	Driver	28	25
17	Office Employees Service	101	91
18	Watcher	09	5
19	Watcher Substitute	0	0
Total		2,565	2,228

5. Performance

5.1. Progress of Administrative Activities

5.1.1. Activities of of the Engineering Section

1 Implementation of construction works..

- ❖ Preparation of plans
- ❖ Preparation of Estimates
- ❖ Supervision / Inspection of work sites
- ❖ Checking of bills
- ❖ Recommendation of payments

2. Conduct renovation works

In relation to the above activities following Construction and renovation works' of the Divisional Secretariats and the District Secretariat were performed under the supervision of the Engineering Section.

Construction of the Divisional Secretariat - Madurawala



Construction of the Divisional Secretariat - Palindanuwara



Construction of the Divisional Secretariat - Ingiriya



257 Projects Directly Conducted under the Vote 257

Development Projects Implemented under District Secretariat			
Serial No	Development Programme	Provision (RS,)	Expenditure (RS)
1	Construction of new office building of District Secretariat	Allocation of Received .135,797,062.17	7,104,202.91
2	Construction of the new office building of Divisional Secretariat-Panadura		48,539,792.51
3	Construction of the new building of District Secretariat-Palindanuwara		30,360,284.50
4	Construction of the new building of District Secretariat-Ingiriya		32,453,411.34
5	Construction of the new building of District Secretariat-Walallawita		1,215,312.00
6	Construction of the new building of District Secretariat-Madurawala		10,642,876.41
7	Other Constructions		5481182.50
Total			135,797,062.17



New office building of District Secretariat

5.1.2. Activities of the District Training Center

A number of Computer Training Programmes were conducted by the District Training Center. The summary of the computer training courses conducted in the year 2018 is mentioned below.

Name of the Computer Course	No. of Training Programmes	No. of Officers Participated	Expenditure
MS Word (Development Officers / Public Management Assistant & Grama Niladari)	02	45	82,500.00
MS Word & Excel (Public Management Assistant / Field Officers)	02	46	87,400.00
MS Word & Power Point (Field Officers)	02	46	82,500.00
Graphic Designing (Development Officers & Public Management Assistants)	01	26	38,800.00
Hardware Training (Development Officers / Public Management Assistant)	01	20	37,495.00
Total	08	183	328,695.00

5.1.3. Explosives Controlling Section

The progress of the Explosives Controlling unit for the year 2018 is as follows. Rs. 942,820.00 income has been earned

Year	Quantity
Issuing of Explosive permits – Once every 06 months	215
Issuing Explosive Licenses - Annually	121
Issuing Fire Arm Licenses - Annually	555

5.1.4. Annual Account**5.1.4.1 Appropriation Account by Programme***Summary of Recurrent and Capital Expenditure***ACA – 2**Expenditure Head No. : **257**

Nature of Expenditure with DGSA format Reference	(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.
(a) Recurrent (DGSA 3)	869,000,000	3,600,000	-	872,600,000	867,494,306	5,105,694
(b) Capital (DGSA 4)	227,000,000	1,234,627	-	1,461,627,000	1,010,996,141	450,630,859
Total	1,096,000,01	1,238,227,000	0.00	2,334,227,000	1,878,490,447	455,736,553

5.1.4.2. Summary of Financing Expenditure

ACA – 2 (iv)

Expenditure Head No. 257

Programme No. & Title: 01 Operational Activity

Financing		Programme 1 *		Grand Total		
Code	Code Description	Net Provision** 1	Actual Expenditure 2	Net Provision ** 5	Actual Expenditure 6	Percentage of Expenditure (4/3)x100
11	Domestic Funds	2,334,277.00	1,878,490,447	2,334,227,000.00	1,878,490,447	80
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		2,334,277.00	1,878,490,447	2,334,227,000.00	1,878,490,447	80

.* Include figures under each programme according to ACA 2(i)

** Allocations, referred to 4th column of ACA 2

*** State the percentage without decimal

5.1.4.3. Progress of the Capital Project

From 2018 /01/01 to 2018/12/31

Expenditure :257

District Secreterit : - Kalutara

Mn

Project	Total (Cost)	Allocation (2018 Year Rs. Million)	Time Period		Financial Progress (Rs. Million)	Physical Progress %	Discription
Construction of the new building of kalutara District Secretariat	110.30	20.00	10/1/2017	13/04/2018	7.10	60%	Finishing Works
Construction of the kalutara Divitional Secretariat Buiding	180.00	-	13/02/2017	20/05/2018	-	24%	The contract has been overed
Construction of the Panadura Divisional Secretariat Buiding	119.20	55.55	1/3/2017	12/7/2018	48.54	65%	Rooffing,tiling & other finishing works
Construction of the Palindanuwara Divisional Secretariat Buiding	63.32	35.50	13/11/2017	15/06/2019	30.36	75%	Finishing Works
Construction of the Ingiriya Divisional Secretariat Building	76.53	40.50	13/11/2017	15/06/2020	32.45	75%	Finishing Works

5.1.5 Income Collection of the District

5.1.5.1. Income Collection Activities of the District

2017 Year		2018 Year	
Description	Gross Income	Description	Gross Income
1003-07-02	23,432,585.91	1003-07-02	29,263,368.33
1003-07-03	1,049,404.59	1003-07-03	1,303,906.50
1003-07-04	450.00	1003-07-04	300.00
1003-07-05	900,210.00	1003-07-05	894,600.00
1003-07-99	8,171,780.24	1003-07-99	8,325,834.62
2002-01-01	1,071,078.03	2002-01-01	878,919.36
2002-01-02	0.00	2002-01-02	100.00
2002-02-99	10,031,426.67	2002-02-99	11,314,544.24
2003-01-00	460.00	2003-01-00	491.85
2003-02-03	611,600.00	2003-02-03	4,606,050.00
2003-02-13	14,400.00	2003-02-13	183,440.00
2003-02-14	72,317,571,.28	2003-02-14	87,784,964.00
2003-02-99	2,125,889.00	2003-02-99	4,186,008.94
2003-99-00	12,529,427.59	2003-99-00	28,013,673.49
2004-01-00	105,178,736.00	2004-01-00	49,690,463.66
2006-02-00	2,650.00	2002-01-03	-15,000.00
2003-02-15	0.00	1002-07-00	28,150.00
2003-03-02	8,750.00	-	-
Total	237,446,419.31	Total	226,459,814.99

5.1.6. Internal Audit Section

Progress of the Answers made by the Internal Audit Division to the Audit Queries of the Central Government.

No	Issued Date	Responded Date	Fact
1	Working in the same career location shall affect the performance of the officer.	2018.01.15	2018.04.04
2	Decentralised Budget Programme 2017 – Kalutara District	2018.01.10	2018.03.26
3	Inconvenience faced by the public due to the absence of some officials during the office time. (Bulathsinhala/ Madurawala)	2018.01.10	2018.02.14
4	Financial Audit 2016 – Madurawala Divisional Secretariat	2018.01.10	2018.03.26
5	Financial & Performance Audit 2017 – Bandaragama Divisional Secretariat	2018.01.10	2018.03.24
6	Misusage of money (Amount – Rs.6,770,210) by 15 GN Officers forwarding false documents of providing cooked food for the affected people during the flood period.	2018.01.10	2018.03.26
7	Financial & Performance Audit 2017 – Dodangoda Divisional Secretariat	2018.01.10	2018.03.18
8	Appropriation Account – Vote No 257 - 2017	2018.04.22	2018.05.03
9	Financial & Performance Audit 2018 – Agalawaththa Divisional Secretariat	2018.09.06	2018.10.03
10	Financial & Performance Audit 2018 – Horana Divisional Secretariat	2018.10.03	2018.11.02
11	Financial & Performance Audit 2018 – Ingiriya Divisional Secretariat	2018.10.03	2018.11.07
12	Not using 38 “Nila Sewana” offices built expending 76 millions in Kalutara District.	2018.10.25	2018.10.29
13	Financial & Performance Audit 2018 August – Mathugama Divisional Secretariat	2018.11.02	2018.11.21
14	Maintaining books & registers carelessly - Kalutara	2018.11.05	2018.12.31
15	Financial & Performance Audit 2018 – Palindanuwara Divisional Secretariat	2018.12.04	2018.12.31
16	Observing Disaster Mitigation Projects Horana/ Kalutara/ Walallawita	2018.12.06	2018.12.31
17	Financial & Performance Audit 2018 – Walallawita Divisional Secretariat	2018.12.06	2018.12.31

Audits & Investigations Conducted by the Internal Audit Division in 2018

NO	Month	Nature of the Audit	Description	Date
1	Dodangoda	Financial	Internal Audit Inspection - March 2018	2018.04.09
2	Beruwala	Financial	Internal Audit Inspection - March 2018	2018.04.25
3	Mathugama	Financial	Internal Audit Inspection - March 2018	2018.05.01
4	Bandaragama	Financial	Internal Audit Inspection - April 2018	2018.05.02
5	Agalawaththa	Financial	Internal Audit Inspection - April 2018	2018.05.17
6	Horana	Financial	Internal Audit Inspection - 2018	2018.05.17
7	District Secretariat Office	Financial	Internal Audit Inspection - 2018	2018.06.06
8	District Secretariat Office	Financial	Internal Audit Inspection - 2018	2018.06.20
9	Bulathsinhala	Financial	Internal Audit Inspection - 2018	2018.06.06
10	Baduraliya	Financial	Internal Audit Inspection - 2018	2018.05.21
11	Horana	Performance	Internal Audit Inspection - 2018 Grama Niladari	2018.07.30
12	Kalutara	Performance	Internal Audit Inspection - 2018 Grama Niladari	2018.07.25
13	Dodangoda	Performance	Internal Audit Inspection - 2018 Grama Niladari	2018.08.09
14	Bulathsinhala	Financial	Internal Audit Inspection - 2018	2018.07.30
15	Dodangoda	Financial	Internal Audit Inspection - 2018	2018.08.16
16	Beruwala	Performance	Internal Audit Inspection - 2018 Grama Niladari	2018.08.29
17	Bandaragama	Financial	Internal Audit Inspection - 2018 July	2018.08.31
18	Panadura	Financial	Internal Audit Inspection - 2018 July	2018.09.04
19	Walallawita	Financial/ Performance	Internal Audit Inspection - 2018 August	2018.09.04
20	Palindanuwara	Financial	Internal Audit Inspection - 2018 July	2018.09.04
21	Horana	Financial	Internal Audit Inspection - 2018 July	2018.09.04
22	Millaniya	Financial	Internal Audit Inspection - 2018 May	2018.08.09
23	Walallawita	Financial/ Performance	Internal Audit Inspection - 2018	2018.08.21
24	Beruwala	Financial	Internal Audit Inspection - 2018 August	2018.09.19
25	Agalawaththa	Financial	Internal Audit Inspection - 2018 August	2018.09.19
26	Madurawala	Financial	Internal Audit Inspection - 2018 September	2018.10.10
27	Mathugama	Financial	Internal Audit Inspection - 2018 September	2018.10.16
28	Dodangoda	Performance	Internal Audit Inspection - Dodangoda	2018.11.21
29	Horana	Financial	Internal Audit Inspection - 2018 October	2018.11.21
30	Ingiriya	Financial	Internal Audit Inspection - 2018 October	2018.11.15
31	Millaniya	Financial	Internal Audit Inspection - 2018 October	2018.11.10
32	Dodangoda	Financial	Internal Audit Inspection - March 2018	2018.12.13
33	Beruwala	Financial	Internal Audit Inspection - March 2018	2018.12.13
34	Mathugama	Financial	Internal Audit Inspection - March 2018	2018.12.19
35	Bandaragama	Financial	Internal Audit Inspection - April 2018	2018.12.30
36	Agalawaththa	Financial	Internal Audit Inspection - April 2018	2018.12.30
37	Horana	Financial	Internal Audit Inspection - 2018	2018.12.30
38	District Secretariat Office	Financial	Internal Audit Inspection - 2018	2018.12.26

5.1.7. National Productivity Secretariat

Below mentioned programmes have been implemented by the National Productivity Secretariat office during the year 2018.

Section	No. of Institutes where Programmes were Conducted
Early Childhood Schools	145
Schools	98
Public /Government Sector	120
Private Sector	32
Village	441
GP Cell	54
Small & Medium Scale Industries	20

Provision Allocated Other Special Projects in addition to Annual Targets

Section	Divisional Secretariat where the project implementing	Name of the Programme	Provision Allocated Rs.	Financial Progress
Kalutara District Secretariat	Divisional Secretariat of the Kalutara District	Certificate Course in Productivity for Pre School Teachers	142,500.00	100%
	Divisional Secretariat of the Kalutara District	School Productivity Course	5,000.00	100%
	Divisional Secretariat of the Kalutara District	Introducing Productivity Concept to the Small & Medium Scale Entrepreneurs	23,000.00	100%

5.1.8 Department of Manpower and Employment

Brief information regarding the total programmes of the Employment Development and carrier Guidance section (Department of Manpower and Employment) in Kalutara District.

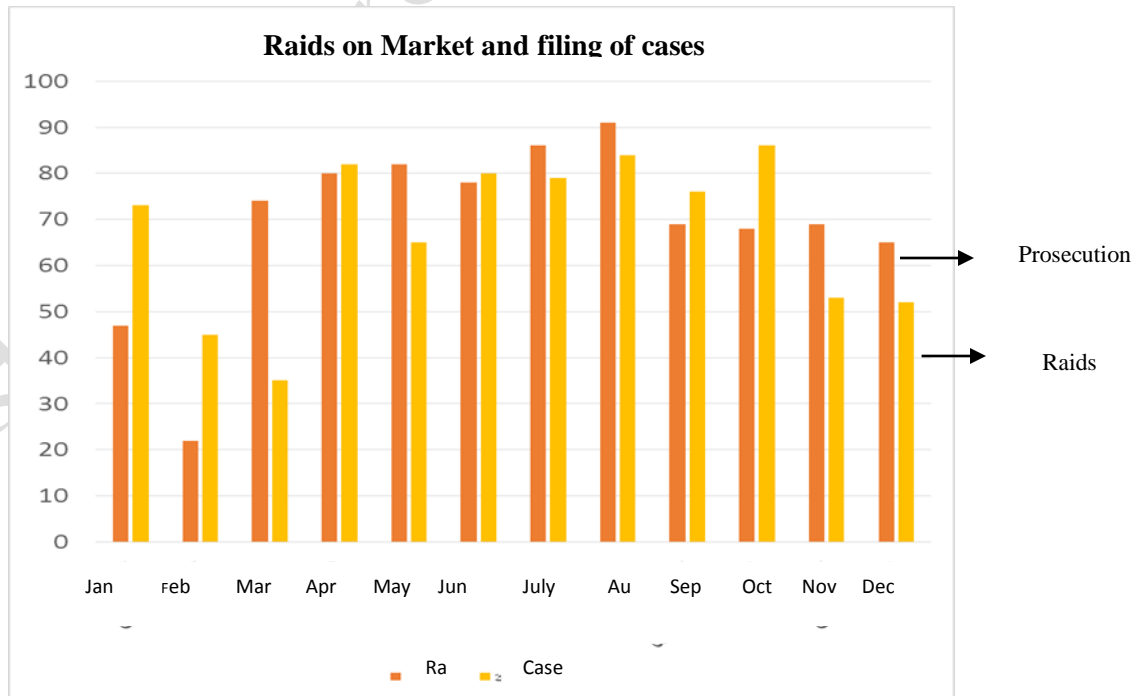
Programme	Target	No. of Programmes	No. of Beneficiaries	Expenditure
Ordinary Level students Awareness Programme	93	119	3,331	-
Advance Level Students Awareness Programme	59	59	2,763	-
Graduate Programme	01	01	45	34,450.00
Awareness Programme for Teachers	01	02	84	27,700.00
Awareness Programme for Parents	14	15	958	35,010.00
Achievement of Carrier Goals	08	09	566	38,000.00
Guidance Programme	1,980	-	2,971	-
Motivation for Self Employment	14	14	563	33,455.00
Entrepreneur Development Training	01	03	64	40,550.00
Required Programme	10	12	458	71,990.00
Directing towards Self Employments	150	-	336	
Regional Job Fair	03	10	1,955	28,650.00
District Job Fair	-	-	-	-
Registration of Job Seekers	14,976	-	9,437	-
Registration of Jobs	1,497	2,228	-	-
Awareness Programme for Job Aspirants	06	16	470	33,750.00
Job Matching	-	-	60	-
Directing Employments	1,120	-	1,152	-
Directing towards Training Programmes	960	-	935	
Job Institutions' Meeting	01	01	52	35,450.00
Other	-	47	1,683	-
Total	20,894	2,536	27,883	379,005.00

5.1.9 Consumer Affairs Authority

Below mentioned programmes have been implemented by the Consumer Affairs Authority during the year 2018.

No	Programme	Achievement
1	Raids on market.	831
2	Filing of cases regarding the raids on markets.	810
3	Survey on cost of goods.	260
4	Awareness and empowering programmes for consumers including children .	48
5	Awareness programmes for shop owners.	1,000
6	Taking actions regarding consumer appeal on relief.	36

Amount of Rs.4,885,500.00 has been ordered by the courts as fine for the cases filed in the year 2018.



5.1.10. Activities of District Public Employment Service Centre.

Activities of District Public Employment Services centre have been carried out in District levels as well as Divisional levels during the year 2018.

Activities of District Public Employment Service Centre	
Description	Number
Registration of job Seekers	1,234
Vacancies	2,204
Refer to Interviews	819
Recruitments	334

5.1.11 Activities of Measuring Units, Standards and Services Section

❖ The Progress of the Measuring Unit , Standards and services section is as Follows

Description	Expected Income	Achived Income
Total income	13,961,000	12,379,241
Number of traders	11,416	9,651
Number of units sealed	27,157	21,147
Number of days that the sealing process have been carried out	359	323
Number of awareness programmes	32	31
Raids		784
Successful Raids		100
Fine		129,000.00

- ❖ Sealing activities have been carried out at the below mentioned centres during the year 2018.

Month	Centre	No. of Days
Every Wednesday	District Secretariat - Kalutara	45
January	Urban Council Office - Wadduwa	04
February	Divisional Secretariat - Ingiriya	04
March	Divisional Secretariat - Beruwala	05
April	Urban Council Office – Horana	07
	Dodangoda Agrarian Service Centre	05
May	Aluthgama Pradesheeya Sabha	06
June	Urban Council Office - Agalawatta	06
July	Palindanuwara Pradesheeya Sabha	06
August	Madurawala Pradesheeya Sabha	02
	Warakagoda Pradeshiya Sabha	01
	Bulathsinhala Pradeshiya Sabha	06
September	Meegahathenna Pradesheeya Sabha	06
October	Iththevana Pradesheeya Sabha	05
	Panadura CWE	06
November	Millaniya Cultural Centre	04
	Maithree Hall –Bandaragama.	06
December	Co- operative Store - Matugama	06

5.1.12. Activities of the Elections Office

The electoral list for the year 2018 has been Certified on 25.10.2018 and the relevant particulars are as follows.

Electoral Area	No. of votes Registered	No. of polling Divisions	No. of Electoral centres polling booths	No. of Grama Niladhari Divisions	No. of Houses
Panadura	121,789	64	79	65	40,681
Bandaragama	145,338	72	94	110	53,860
Horana	133,215	65	77	92	48,986
Bulathsinhala	85,852	57	60	96	35,209
Mathugama	115,565	61	73	102	45,405
Kalutara	124,587	65	80	87	45,428
Beruwala	124,346	66	78	82	42,404
Agalawaththa	104,387	90	92	128	42,785
Total	955,079	540	633	762	354,758

Electoral list for the year 2018 has been commenced on 01st June 2018. Exhibition of the lists of addition and cut offs has been conducted from 10.08.2018 up to 06.09.2018. During this period application for electoral right and objections have been accepted.

5.1.13. Activities of National Disaster Management Centre

106-02-04-13 2202 Development of Secure Centres Used to Detain Victims during the Disasters

No	Divisional Secretary Division	No. of Secure Centres	Allocation	Progress to the Date 31.12.2018	Expenditure to the Date 31.12.2018
1	Bulathsinghala	5	2,000,000.00	100%	1,988,125.78
2	Palindanuwara	2	1,200,000.00	100%	1,186,556.41
3	Madurawala	2	500,000.00	100%	500,000.00
4	Mathugama	1	1,000,000.00	100%	1,000,000.00
5	Millaniya	1	1,000,000.00	100%	1,000,000.00
6	Dodangoda	1	1,000,000.00	100%	821,234.00
7	Agalawatta	1	1,000,000.00	100%	1,000,000.00
8	Walallawita	2	1,485,000.00	100%	1,440,516.18
Total		15	9,185,000.00	-	8,936,432.37

Activities of National Disaster Management Centre -2018



Renovation of the Road



Public Well- Dudangoda



Public Toilet-Madurawala

Resettlement – Details of the Expenditure

Resettleme-nt	No. to be Resettled	2017		2018		
		Completed	Expenditure	Completed	Expenditur	Working Progress
Granting 12 Lakhs to Construct a House ,in a Land Given by the Government	399	5	69,686,500	65	164,609,550	232
Granting Rs. 4 Lakhs for the Land Bought by the Beneficiary & Granting Rs.12 Lakhs for Construction of the House	461	1	62,450,000	41	149,540,000	157
Granting Rs.12 Lakhs to Construct a House, in a land Belongs to the Beneficiary	151	0	23,431,000	23	38,439,099	92
Granting Rs. 16 Lakhs to Purchase a Land with a House	148	20	33,365,000	52	83,171,000	9
Total	1159	26	188,932,500	181	435,759,649	490

Allocations Provided for the Government Officials Worked during the Disaster Periods (May 2016, May 2017, December 2017)

No	Divisional Secretariat	No. of Officials	Provision Given Rs.	Expenditure
1	Walallawita	182	1,551,322.00	1,329,679.99
2	District Sec.	12	219,423.34	160,508.14
3	Kalutara	266	2,635,812.78	2,391,625.78
4	Panadura	123	992,816.00	973,085.00
5	Bandaragama	138	1,142,760.34	1,036,293.00
6	Mathugama	108	941,883.18	878,894.63
7	Dodangoda	71	638,968.67	622,232.08
8	Millaniya	242	2,342,912.64	1,353,807.18
9	Palindanuwara	44	110,966.21	110,966.21
10	Bulathsinhala	112	497,399.64	490,440.63
11	Horana	19	144,949.57	144,949.57
12	Madurawala	214	2,984,234.00	2,915,497.90
13	Ingiriya	48	205,611.17	205,611.17
14	Beruwala	118	900,000.00	891,491.00
Total		1697	15,309,059.54	13,505,082.28

5.1.14. Activities of Motor Section

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

- **Issuing of new driving licenses/ Duplicates of the driving licenses/ Renewal/ Amendment**
 - Check the documents of the applicant by online method and do the registration.
 - Conduct written examinations.
 - Conduct practical examinations.
 - Check the accuracy of the documents and refer same to the head office for driving license system.
- **Issuing of the vehicle number plates**

Issue of the vehicle number plates for the vehicles registered in the Kalutara District after checking the Identity card and the registration certificate of the relevant vehicle.
- **Other Duties**
 - Registration & transfer of Motorcycles.
 - Issuing necessary certificates for motor vehicles
Eg: Issuing of weight certificate
 - Issuance of recommendations for renovation of vehicles of public institutes and doing necessary inspections after renovation.
 - Acting as a member of motor purchasing boards in government institutions within the District.
 - Participating for the activities related to the recruitment of the Drivers for public institutions, interviews and for the efficiency bar examinations of the Drivers.
 - Giving necessary support to the police in case of accidents, providing required reports to the court and providing special evidence in the proceedings.
 - Inspect the vehicles with the assistance of Police by doing emergency operations to recognize vehicles not suitable for road traffic, remove the unsuitable vehicles from usage, recognize vehicles that can be repaired and re-operate them after relevant renovations & giving necessary permission to run back.
 - Conducting awareness programmes for drivers and school children frequently.
 - Conducting awareness programmes for the District Police Officers and conducting final practical examination of Police Motor Traffic Courses.

- Removing extra equipments fixed to the vehicles such as three wheelers, minimized the unnecessary rays of lights and arrangements have been made to convert them in to suitable stage.
- Increase the efficiency by changing the methods of the duties as to easy for the customers in the mechanism of issuing Driving license.

Income from Driving Licenses and Other Functions

No	Details	No. of Registrations	Revenue Rs.Cents
01	New Driving License	17,742	42,665,350.00
02	Renewal of D.L.	11,171	22,897,950.00
03	Extension of D.L.	4,164	6,116,800.00
04	Translation of D.L.	1,559	3,069,550.00
05	Duplicates of D.L.	1,349	1,460,400.00
06	Amendment of D.L	847	293,200.00
07	Reapplying of Written Examinations	6,887	1,721,750.00
08	Reapplying of Practical Examination	7,148	3,574,000.00
09	Duplicate Documents	647	69,500.00
10	Examination /Investigation of vehicle Identity and the driving schools.	673	84,125.00
11	Issue of weight certificate	602	301,000.00
12	Forbidden Regulations and check the school service vans	275	34,375.00
13	Other		446,325.00
Total		53,064	82,734,325.00

5.1.15. Activities of District Land Use Office

Nu	Programme	No. of Programmes	Amount Allocated (Rs)	Expenditure (Rs)	Financial Progress	Physical Progress	No. of Beneficiaries
01	District Land Use Office						
	Classification of Paddy lands of low country wet zone by land capacity	01	107,000.00	107,000.00	100	100	
	Special study based on significant land use issues	03	150,000.00	150,000.00	100	100	
	Preparation of land use plans by rural levels for sustainable land use	08	184,000.00	184,000.00	100	100	715
	Planning land use of micro water catchment areas through participatory approach	08	184,000.00	184,000.00	100	100	481
	Increase the productivity of abandoned lands by soil and water conservation	04	348,000.00	348,000.00	100	100	15
	Recommendation of lands suitable for the stabilization of landslide risks	01	60,000.00	60,000.00	100	100	
	Awareness on sustainable land use	10	30,000.00	30,000.00	100	100	626
	Conducting land use committees	13	22,000.00	22,000.00	100	100	768
02	Presidential Secretariat						
	“Punarudaya” environmental conservation programmes	11	1,660,510.00	1,350,413.50	81.3	81.3	63
	Sustainable School Programmes	01	53,780.00	53,780.00	100	100	S. Mahinda Vidyalaya

5.1.16. Pension Activities

Pensions provided for the 14 Divisional Secretariat Divisions for the year 2018 are as Follows.

Divisional Secretariat	No. of Pensioners 2018	Total Expenditure
Kalutara	7,373	17,283,991.30
Panadura	7,578	3,175,340.35
Bandaragama	3,806	23,887,656.21
Bulathsinhala	1,311	16,463,840.42
Horana	4,699	69,750,530.96
Dodangoda	2,272	6,171,596.66
Beruwala	3,600	35,239,800.10
Mathugama	3,127	227,529.00
Walallawita	1,748	23,886,244.55
Palindanuwara	948	1,456,662.42
Millaniya	1,605	68,622,317.62
Madurawala	1,302	5,101,406.30
Agalawaththa	1,214	7,191,863.66
Ingiriya	1,357	25,327,083.03
Total	41,940	303,785,862.58

5.2. Progress of Social Services

5.2.1 Activities of Cultural and Religious Section

Number	Programme	Allocation of provisions	
		From the Department of culture. (Rs.)	Out Source (Rs.)
01	Multi religious programme	1,000.00	-
02	National New year Festival - Madurawala	39,000.00	-
03	Literary festival and Award ceremony, Literary Awards, publication of "Kaluthara Disa Padi Muthu Padya Sangrahaya" and the book named "Sithuvili", Cultural Show & Devisional Literary Festival	75,000.00	400,000.00
04	"Panhidaka Asiriya" a Award Ceremony and the publication of "Shashthriya Sangrahaya" Award ceremony of the Manuscript	0.00	460,000.00
05	"Mawakage Geethaya" Programme	16,000.00	-
06	Artist suwadam("Kalakaru Suwadam") Programme	10,000.00	5,000.00
07	District officers' meeting	24,000.00	-
08	Purchased the books of District writers and donate those books to the libraries	475,000.00	-
09	Cultural Discussion Programme	7,500.00	9,500.00
10	Cultural Bala Mandala Evaluation Programme		3,000.00
11	"Aluth Wessa" writers' Books Stall	15,000.00	
12	Selection of the Artists for "Kalabhushana" Awards	2,000.00	
13	"Maya Bandana" Drama	-	51,000.00
14	Preparation of the manuscripts of writers	-	8,000.00
15	Print "District Writers' Details" Booklet	-	10,000.00
16	Meeting of the Bala Mandala members & Cultural Director	29,500.00	-
	Total	694,000.00	946,500.00

5.2.2. Activities of Early Childhood Development and Protection Programme

Sr Nu	Programme	No Of Beneficiaries	Expenditure Rs.	Source of Expenditure
01	Model Children Village Programme	414	140,000.00	Probation and Childcare Services Department
02	Children's Society & Children Committee Programmes	3273	2,518,000.00	Probation and Childcare Services Department
03	Awareness Programme for Parents & State Community	2600	215,000	Probation and Childcare Services Department
04	Awareness programme for adults to protect children	15210	236,280.00	Probation and Childcare Services Department/ Fendes Institute
05	Identification of children at risks and intervention	22	812,825.00	Probation and Childcare Services Department
06	Identification of Children who are not going to school and make arrangements to schooling them	99	984,000.00	Probation and Childcare Services Department
07	World's children day programme	546	285000.00	Probation and Childcare Services Department
08	Implementation of District Child Development Committee and programmes	800		Probation and Childcare Services Department
09	Juvenile delinquency survey	Family 45	40,000.00	Probation and Childcare Services Department
10	Eliminating Child labour programmes, Awareness Programmes & Collecting Information			International Labour Institute
11	Drug Prevention Programme for release Children from Drug abuse	6540	No	No
12	Progress Review Meetings	14	54,000.00	Probation and Childcare Services Department
13	Designing Paintings on School Walls	14	140,000.00	Probation and Childcare Services Department
14	Implementing Three Years Plan	48	760,000.00	Ministry of Women & Children's Affairs
15	Let's protect the children (Daruwan Surakimu) National programme	58	1,330,250.00	Ministry of Women & Children's Affairs
16	District Child Development Committee	04	34,000.00	Ministry of Women & Children's Affairs
17	Bursary Programme	182	606,500.00	Probation and Childcare Services Department
	Total	298,69	8,155,855.00	

5.2.3. Progress of Early Childhood Development and Protection Implemented under the Child Secretariat 2018

NO	Programme	Physical Progress	Financial Target	Financial Progress
1	Programme for provision of Nutrition Assistance value of Rs.20,000 for Pregnant mothers	12 Months	325,180,000.00	316,885,224.88
2	Programme for providing breakfast to the pre school children	09 Months	13,621,500.00	12,601,045.00
3	“Lama Diriya” pre school teaching allowance programme	04 Months	1,372,000.00	396,000.00
4	“Aruna Dakina Rata” Conducting Regional Programmes	14 Programmes	98,000.00	98,000.00
5	Awareness Programmes for Pre School Teachers about Otism Children	06 Programmes	180,000.00	175,700.00
6	Early Childhood National Week – for Parents	14 Programmes	105,000.00	105,240.00
7	Early Childhood National Week – for Children	14 Programmes	210,000.00	201,326.00
8	“Niweradi Arambayata” Book – Awareness Programme for Teachers	13 Programmes	210,000.00	194,832.00
9	Early Childhood- Estimating Programme	13 Programmes	490,000.00	382,000.00
10	“Aruna dakina Rata” District Programme	01 Programme	3,000.00	2,685.00
11	Conducting District Progress Review Meeting	06 Programmes	18,900.00	18,851.00
12	Training Officers regarding Early Childhood Development Based on Homes	06 Programmes	10,000.00	10,000.00
13	Implementing Guidance Projects based on Minimum Standards	01 Programmes	10,000.00	10,000.00
14	“Niweradi Arambayata” Book – Officers Awareness Programme based on Minimum Standards	14 Programmes	16,800.00	16,500.00
15	Three Days Training for Pre School Teachers about Nutrition	02 Programmes	84,000.00	82,446.00

5.2.4. Women's Development Programme

Programmes implemented by the Women's Development Section

NO	Programme	Annual Financial Target	No. of Beneficiaries
01	Maintaining Counseling Centres	267,000.00	-
02	"Sumithuru Gammanaya"	83,150.00	121
03	Counseling Programme	10,000.00	-
04	"Youn Wasanthayata Aruthbara Hetak" Programme	62,500.00	100
05	"Diriya Manpetha" Programme	209,800.00	16
06	Programme of Selling Products Made by Women	21,700.00	-
07	Strengthening Foreign Employed Women Economically	50,000.00	02
08	Strengthening Women's Society Network	5,000.00	50
09	Strengthening Foreign Employed Women Economically (Request Letters)	50,000.00	02
10	Conducting awareness Programme on pre Disaster Management	15,000.00	100
11	Programme on Motivation for Income Generating Ways	68,000.00	116
12	Strengthening Women in families where Husband is in custody by Socialy and Economically	50,000.00	01
13	District Progress Review	17,500.00	76
14	Giving Selling Stalls for District Bala Mandala	125,000.00	01

Activities Related to Women & Children Police Unit – Kalutara North Police Station

Paid Rs. 1,633,410.55 for First Bill.

No.	Programme	Annual Financial Target (Rs. 000)	Existing Financial Progress to the Date 31/12/2018 (Rs. 000)	No. of Beneficiaries
01	Giving Self Employment Opportunities for the Women House Holders (Entrepreneurship & Attitude Development Programme/ Giving Vocational, Technical & Financial Assistance/ Organizing & Networking House Hold Women & Business Community/ Progress Review & Feedback)	10.45	10.44	24

Implementing SGBV National Action Plan under Vote 120-02-30-02-2509

No.	Programme	Annual Physical Target	Existing Financial Progress to the Date 31/12/2018 (Rs. 000)
01	Implementing SGBV National Action Plan	Programme 09	570.325

5.2.5. National Child Protection Programme

Programmes implemented from the provision provided by the national child protection Authority 2018

No	Programme	Place	Cost	No.of Programmes
01	Awareness programme for Vidya Peeta teaching students on child protection – (Teacher Training college students)	National College of Education - Darga Nagar	42,300.00	01
02	Commemoration Programme of the International Day Against child Labour	District Secretariat Office	31,625.00	01
03	Providing School Equipments for Schools under School Child Security Committees	Schools	150,000.00	43
04	Awareness Programme for Officers of Health Medical Office	Bulathsinhala, Panadura	36,800.00	02
05	“Siyapath Surekum” Programme for Coastal Children	Beruwala	100,000.00	01
06	District Programme for Lower Age Pregnancy	Panadura, Modarawila	50,000.00	02
07	Children’s Homes Supervision Programme	All Children’s Homes in the District	115,400.00	23
08	Monthly Progress Review Meeting	District Secretariat Office	7,700.00	12

5.2.6. Social Services Activities Conducted by the District Secretariat

No	Programme	Resource contribution/ person	Beneficiaries
1	New Year Festival of Disabled Persons	Social services section of District Secretariat, District disabled Rehabilitation Foundation, Swashakthi Organizations, Non Governmental organizations	Members of Swashakthi organizations, Members of District disabled Rehabilitation Foundation
2	Five Days Teacher Training Programme for the Teachers of Child Skills Development Centres	Social services section of District Secretariat, Friends' Lanka Foudation	Disabled Children & parents of the District, Teachers of the Child Skills Development Centres
3	Athletic Meet of the disabled persons	Social services section of District Secretariat, Sports Unit	Disabled Persons who won at the Divisional Level
4	Celebrating International day for Disabled Persons & Evaluation of Swashakthi Organizations	Social services section of District Secretariat, Non Governmental Organizations	Members of Swashakthi organizations, Members of District disabled Rehabilitation Foundation
5	Awareness Programme on Vocational Training and Selection Programme of Aprentices	Social services section of the District Secretariat, Department of Social Services	Disabled Youth between the age category of 16-35
6	National Sports Festival of disabled persons	Social services section of the District Secretariat, Department of Social Services	Disabled Persons who won at the District Level
7	Evaluation of Officials who got Promotions and transferred to other Districts	Social services section of the District Secretariat	Officials who got Promotions and Transferred out of the District
8	Participating for the "Sith Ru" dancing Programme	Social services section of the District Secretariat	Disabled Youth of the District
9	Programme of Establishing "swa Shakthi" Organizations in National Level	Department of Social Services, Social services section of the District Secretariat	Social Services Officers of the District & Officers of the "Swa Shakthi" Organizations

Athletic meet of the Disabled Programme



New Year Festival of the Disabled Programme



“Sith Ru” Dancing Programme



Teacher Training Programme, “ Suwa Shakthi” development Programme and national Sport Festival



❖ Progress of the Provision of Rs.3000.00 Living Allowance for the Disabled Persons

No	Divi.Se.Division	No of Beneficiaries	Divi.Se.Division	No of Beneficiaries
01	Kalurata	118	4,248,000.00	4,035,000.00
02	Panadura	104	3,744,000.00	3,744,000.00
03	Bandaragama	100	3,579,000.00	3,564,000.00
04	Horana	117	4,188,000.00	4,170,000.00
05	Bulathsinhala	105	3,780,000.00	3,780,000.00
06	Dodangoda	119	4,290,000.00	4,290,000.00
07	Beruwala	71	2,556,000.00	2,553,000.00
08	Mathugama	97	3,492,000.00	3,483,000.00
09	Agalawaththa	105	3,780,000.00	3,780,000.00
10	Walallawita	110	3,960,000.00	3,576,000.00
11	Palindanuwara	102	3,672,000.00	3,639,000.00
12	Millaniya	105	3,780,000.00	3,765,000.00
13	Madurawala	102	3,672,000.00	3,672,000.00
14	Ingiriya	84	3,024,000.00	3,024,000.00
Total		1,439	51,765,000.00	51,075,000.00

❖ Progress of the Provision of Elders Allowance Rs.2000.00 given by the Ministry of Social services

No.	Divi.Se.Division	No of beneficiaries	No.	Divi.Se.Division
01	Kalutara	2488	59,110,000.00	57,931,600.00
02	Panadura	2553	60,500,000.00	58,858,400.00
03	Bandaragama	2725	64,806,000.00	64,070,700.00
04	Horana	2680	64,128,000.00	61,838,600.00
05	Bulathsinhala	2121	50,188,000.00	49,306,300.00
06	Dodangoda	1184	28,242,000.00	27,290,600.00
07	Beruwala	1633	38,472,000.00	37,891,152.00
08	Matugama	1822	41,268,000.00	40,365,100.00
09	Agalawaththa	1214	28,574,000.00	28,017,300.00
10	Walallawita	1656	39,272,000.00	38,737,900.00
11	Palindanuwara	1549	36,620,000.00	35,784,600.00
12	Millaniya	2231	53,090,000.00	52,297,500.00
13	Madurawala	1409	33,786,000.00	33,414,600.00
14	Ingiriya	1755	41,874,000.00	41,287,500.00
Total		27,020	639,930,000.00	627,091,852.00

5.3. Activities of the Development Section

5.3.1 Activities of the District Planning Section

No	Programme	Approved Project Value		Approved Project Value		Bills in Hand
		No.	Approved Project Value	Paid Bill Value	%	
01	Decentralised Budget Programme	579	121,689,708	68,919,419	57	51,834,647
02	"Grama Shakthi" Programme	43	42,500,000	250,000	1	
03	"Gamperaliya"	146	91,055,000	87,913,893	97	68,308
04	"Sukitha Purawara" Small Town Developmant Proposals	110	53,049,956	15,480,158	29	30,343,844
05	Special Project on Infrastructure Development I	30	54,564,305	21,602,317	40	27,594,284
06	Special Project on Infrastructure Development II	7	3,500,000	2,374,490	68	995,850
07	Rural Economy Promoting Programme	27	14,479,118	8,048,937	66	5,841,389
08	Jaggery Development Project	6	1,563,809	661,459	42	912,509
09	Traditional Craft Project	5	1,496,355	1,087,255	73	399,923
10	Developing Rural Play Grounds & Developing Infrastructure	10	28,712,466	2,539,689	21	16,948,189
11	Projects Implemented to Mitigate Disasters 2018	8	18,034,879	5,469,233	30	8,239,528
12	Under Developed Temples Developing Programme - 2018	18	5,100,000	3,970,900	84	1,100,000
13	Programmes on Developing Religious Centres	9	4,500,000	2,959,241	66	989,898

No	Programme	Approved Project Value		Approved Project Value	%	Bills in Hand
		No.	Approved Project Value	Paid Bill Value		
14	Under Developed Daham Schools Reorganizing Programme - 2018	39	7,825,000	6,414,211	82	1,092,703
15	Multi Sectoral Nutrition Programme	110	1,379,520	1,353,960	98	
16	Mitigating Climate Disasters Programme	17	85,159,273	430,994	1	
17	"Sinharaja" Joined Rural Development Programme	62	82,762,456	4,821,000	6	65,335,156
18	A Village with a Lake/ Lagoon Development Programme - 2018	18	540,000	540,000	100	
19	Projects under Ministry of Fisheries & Aquatic Resources Development	5	14,552,300	4,964,759	34	15,750
20	Regional Livelyhood Development Project - 2018 (Sawing Machines)	22	440,000	431,175	98	
21	House Development Programme - 2018 (Cement)	16	628,950	599,939	95	

No	Programme	Approved Project Value		Approved Project Value		Bills in Hand
		No.	Approved Project Value	Paid Bill Value	%	
22	Regional Development Project (Infrastructure)	5	9,350,000	-	-	7,954,783
23	"Sihilel Dehena" Programme	5	5,668,800	1,909,483.00	34	3,328,337
24	Restoration of Muslim Religious Places	4	2,550,000	2,487,856.00	98	
25	Establishing School Computer Centres	4	800,000	800,000.00	100	195,957
26	City Planning Proposals	4	2,119,000	0	0	1,997,621
27	"Kadurata Nawa Gammana"	15	30,993,566	15,948,500.00	51	6,680,222.34
28	Development for Promoting Reconciliation	9	5,269,667.85	1,470,000.00	28	2,474,904
29	District ReOrganization Committee Projects	7	10,764,516.44	2,440,631.50	23	8,322,863
30	Developing Temples Damaged due to Disasters	5	2,095,000.00	327,256.70	15	1,767,743
31	Renovation of roads damaged due to food caused on may 2017	173	540,000,000	540,000,000	100	
32	Renovation of School damaged due to food caused on may 2017	126	398,000,000	342,662,986	85	36,242,702
	Total	1644	1,445,739,265	406,515,553	674	273,996,888

5.3.2. Irrigation Development Activities

Source of Allocation	No. of Projects Approved	No. of Projects Completed	Approved amount	Amount Spent	Physical Progress	Financial Progress
PSDG	08	08	6,097,173.09	6,021,687.33	100%	99%
PDG	57	56	29,297,675.89	26,950,408.37	99%	92%
PDG (Special)	01	01	144,903.68	144,903.68	100%	100%
CBG	01	01	200,000.00	191,069.68	100%	96%
Supplementary	02	02	480,000.00	471,153.62	100%	98%
Grants for Villages of Special Needs	02	0	8,476,858.02	8,389,654.06	99%	99%

5.3.3. Irrigation Development Activities

	Subject	Development Project	Approved Amount	Total Expenditure	Financial Progress	Physical Progress	No. of Beneficiaries
1	Construction of Panadura Pinwatta Community Hall	Infrastructure Development under Ferry Development	8,191,953.07	3,416,853.24	45%	45%	300
2	17 Houses in the Kalutara Divisional Secretariat Beruwala Divisional Secretariat	Sanitary Facilities for Houses of Fishermen	30,000.00	30,000.00	100%	100%	1
			570,000.00	510,000.00	89%	100%	17
3	Construction of the Jetty of Katukurunda Ferry	Projects under Lagoon Development	4,500,000.00		This Project was not implemented due to the Approval was not given by the Coastal Preservation Department & Irrigation Department.		
4	Renovation of Beruwala Survey Operation Centre	Others				100%	-
5	Renovation of Beruwala Fisheries Investigation Office	Others	1,335,347.10	1,076,788.33	80.63%	100%	-
6	Renovation of the Main Road of Kalutara District Fisheries Office	Others	525,000.00	471,117.47	89.73%	100%	-

5.3.4. District Office of Department of Agrarian Development

No	Activity	Contractual Value Rs.	Financial Progress	
			Total Expenditure with Administrative Expenditure	Value with Bills in Hand
1	Reconstruction of Channel (40)	33,462,026.76	13,745,191.85	17,719,307.06
2	Reconstruction of Anicuts (02)	2,001,024.05	417,603.05	1,492,801.22
3	Tanks under the Vote 281-2-2-12-2506 (02)	3,205,011.90	512,175.60	2,805,012.28
4	Renovation of District Office under the Vote 281-1-1-0-2001	102,982.14	-	102,424.14
5	Renovation of Offices of Agrarian Developments under the Vote 281-2-2-0-2001 (02)	7,083,558.66	-	7,030,307.94
6	Tanks Constructed under the Vote 151-2-3-64-2506 (02)	5,400,556.04	2,400,815.56	2,993,968.00
7	Construction of "Sithamu Hela Bojun Hal" (02)	3,126,761.10	-	3,035,388.01
Total		54,381,920.65	17,075,786.06	35,179,208.65

5.3.5. Coconut Cultivation Board

Issuing of Coconut Plants and Other Development Programmes – 2018

No.	Programme Implementing	Annual Target	From 01.01.2018 Up to 30.09.2018	
			Physical Progress	
			No. of Plants	Acres
1	New/Re/Under Cultivation Assistance Programme (Below 10Ac)	16,600	16,633	260
2	Rehabilitation Programme (Plants)	3,280	3,239	121.4
3	“Vevili Saviya” Home garden Relief “Vevili Saviya” Home garden Relief – Free of Charge	12,250	9,124	
			9,715	
4		2,850	2,753	
5	Home Garden Programme below ¼ Acres	1,118	1,106	
6	“Kaprukai – Sipnenai” Programme	1,890	1,868	
7	Distribution of Coconut Plants among Government Officers	269	269	
8	“Kapruka Parapura” Programme	3,000	2,965	
9	Cultivation of Tea with Coconut	4,108	15,155	
10	Plants for Sale (Ground Plants)	16,040	14,560	
11	Plants for Sale (Potted Plants)	1	1	
12	Construction of Gawagal Programme	88		115.25
13	Rehabilitation program of coconut lands	17		16.5
14	Tap Line Relief Programme for Coconut Lands - Acres	11,120	8,968	
15	Supervision of Coconut Plants Planted in Year 2017 and Maintenance subsidy programme	51.5		52.75
16	Secondary crop cultivation programme – Acres	11	10	
17	Productivity Development Special Programme of 1000 Lands which have more than 10Acres (No. of Lands)	3		3
18	Special project to set up coconut demonstration (Acres)	4	5	
19	Special Programme of Food Technology (No. of Training Seminars)	85		77.50

Progress of the projects (From 01.01.2018 Up to 30.09.2018))

Projects Programmes Implemented Targeting the Development Programmes	No.	No.of Participants
Training Classes	159	4,863
Field Diary	7	576
Seminars	1	25
Method Models	2	27
Training for Officers	3	99
Group Discussions	5	30
Personal Meetings	1,562	1,562
Co-ordination Meetings	70	6,882
Total No.of Beneficiaries	1,809	14,064



5.3.6. Progress of the District “Samurdhi” Section

➤ Provision of Samurdhi Benefits

There are 302,107 families in Kalutara District. Out of them 59306 beneficiaries get Samurdhi assistance which is initiated to get rid of poverty. In accordance 1 610 447 640/= rupees has been released for the Samurdhi beneficiaries for the period of January – December 2018. Thus the Samurdhi assistance have been determined upon the number of family members as mentioned below.

No of Family Members	Amount (Rs.)
04 or More than 04	රු 3500.00
03	රු 2500.00
Less than 03	රු 1500.00
Strengthened Families	රු 420.00

In order to make strengthened prosperous nation without poverty by the year 2030, a number of projects have been implemented during the year 2018 under Livelihood Development Project. Strengthening Economy & Development Programme, Arunalu Programmes, Enterprise Development Training programmes & Infrastructure Development Programmes can be mentioned as some of the main projects initiated

01. Social Development

Covering 14 Divisional Secretariat Offices, a number of identified Special social development programmes have been implemented in the District during the year 2018 as well. Preventing Drugs, Happy Families Programme, Counselling programmes, “Samurdhi Kekulu” Children’s Associations, Cultural Programmes and Diriya Piyasa Housing Programmes are some main projects implemented under government financial assistance. The Diriya Piyasa Housing Programme is carried out for homeless widows & helpless people.

Following programmes have been implemented under the vote of the Department of Samurdhi Development in the year 2018.

Bellow mentioned Programmes have initiated under the expenditure head of Department

No.	Programme	Approved	No.	Programme
1.	Agriculture Development Programme	3.5	14.34	598
2.	Animal husbandry Programme	0.78		
3.	Fishery Industry	0.09		
4.	Industry and Entrepreneur development	14.36		
5.	Vocational Training Programme	0.05		
6.	Development Programmes	5.49	0.41	116
7.	Samurdhi Model Village Programme - 2018	3.98		
8.	Special Project Programme	1.22	0.43	17
9.	Drug Prevention/ Home Management & Happy Family Programme	0.42	0.06	02
10.	Counselling Programme	0.35	0.15	06
11.	“Samurdhi Kekulu” Children’s Society & Cultural Programme	0.67	0.50	46
12.	“Diriya Piyasa” Housing Programme	6.4	6.40	33
13.	Marketing Facilities Development Programme	2.80	1.57	85
14.	Training Programme	0.70	0.51	28
15.	Introducing New Entrepreneurship Training Programme	1.40	0.15	04

➤ Social Security

Samurdhi Beneficiaries contribute Rs. 100/= for the Samurdhi Social Security Fund. Thus the following chart shows that more benefit has been given for the community during the year 2018. Rs. 61,243,500.00 has been allocated for social Security Programme during this year.

Description	No of Beneficiaries	Amount Rs.
Payments for Births	167	1,252,500.00
Payment for Marriages	1,079	8,092,500.00
Hospital Charges	2,404	6,671,000.00
Payments for Deaths	1,990	29,850,000.00
Sipdora Scholarship	7,515	11,272,500.00
Special Births (Twin Beneficiaries & Non Beneficiaries Twin)	105	4,105,000.00
Total	13,260	61,243,500.00

Samurdhi Special Projects



“Anthuruyam kepum mal Wagawa” under “samurdhi livelihood “Special Project

Name	Address	Assistance Given
Anula Padmini	No. 457/A ,Doowa Temple Rd, Kalutara	Donate Refrigeration Rs. 48000-



Distributing goods under livelihood infranstructure Programme - Kalutara

5.3.7. Small Enterprises Development Division

No	Programme	Annual Training	No. Conducted	No. of Participants	Monthly Expenditure
01	Awareness & Attitude Development Programme				293,110.40
02	Business Idea generation and Selection Programme	5	5	113	34,859.00
03	New Trends in Entrepreneurship	1	1	37	16,234.00
04	Path to the Business – Training Programme	5	6	128	114,640.50
05	Successful Entrepreneur Experiences	1	1	26	14,990.00
06	Entrepreneurship Development Training Programme (12 Days)	1	1	30	639,974.00
07	Entrepreneurship Development Training Programme (Final Interview)		1	43	9,185.00
08	Preparation of Business Plans	2	2	40	226,315.02
09	Management Training Programme	2	2	18	49,810.00
10	Human Resource Management Training Programme	1	1	32	32,266.00
11	Technology Training Programme	8	5	156	90,198.00
12	Directing Individuals for Technology Training Programmes	100	116	116	431,998.00
13	Productivity Training Programme	1	1	20	41,735.00
14	NVQ Programme	1	2	134	13,641.00
15	Packing Programme	1	1	27	13,343.00
16	Information Technology Programme	4	3	48	58,543.00
17	Entrepreneur Marketing Exhibition	1	1	11	7,930.00
18	Marketing Fair & Exhibition (Panadura/ Kalutara – Diriya Entrepreneur) “Wanoda” Marketing Exhibition	4	2	109	1,081,750.00
19	Consumer Care Programme	1	1	119	21,390.00
20	“Alewi Manpetha” Programme		1	125	42,963.00
21	Meeting of Buyers & Sellers		1		19,617.00
22	Basic Accounting	2	1	41	24,687.17
23	Cost Management Training Course	3	2	32	42,341.00
24	Labour Laws	1	1	21	10,646.00
25	Programme of Business Registration	5	3	88	3,390.00
26	Bank Services Coordinating Programme	1	1	187	39,390.00
27	Project Observation (EDP 2017/2018)	2	2	25	47,088.00
28	Feed Back Meetings	6	11	194	50,219.00
29	“Swa Shakthi” (Self Strength) Project Observation	8	20	316	275,998.00
30	Progress Review		1	10	7,000.00
31	Administrative Expenditure				18,000.00
32	Awareness programme for Economic Development Officers		2	22	15,550.00
33	Innovation Programme for Development Officers		9	221	86,023.00
34	Data Collection Programme		4	216	42,986.00
35	Printing Hand Bills				4,400.00
36	Awareness Programme (Economic Development Officers)		3		46,408.00
37	Preparation of Business Plans – “Thurunu Diriya”		6	99	71,548.00
38	Observation of Projects	3	3	48	62,292.00
39	Marketing Training Programme	2	2	193	181,542.00
	Total	172	225	3045	4,284,000.09



Entrepreneurs of Kalutara District -
BMICH Marketing Exhibition



Observation of Projects



Project Observation – Productivity Training Programme – Ranawiru Apperal , Yakkala

5.3.8 Ministry of Environment & Mahaweli Development -2018

No Code	Name of the Project	Relevant Divisional Secretariat	Allocation for the Year 2018	Financial Progress /Quarterly Expenditure				No. of Beneficiary Families
				1	2	3	4	
216	Projects of Education & Forestry	All Divisional Secretariats	289.0	1.0	187.020	25.890	75.086	80
209	Establishment of Forestry Projects, Nurseries & Home Gardens	All Divisional Secretariats	964.007	0.0	357.366	151.540	455.101	175
205	Recovering Forestry & Maintenance	Ingiriya	9707.18	534.0	1659.570	1881.058	5632.490	Community
247	Palindanuwara		540.72	270.36	270.36	0.00	0.00	Community
246	Converting Pines into Forests	Ingiriya	1473.00	286.65	450	286.50	450	Community

5.3.9 District Agrarian Director's Office

Vote	Project	Allocation	Expenditure	Physical Progress
118-2-0-23-2509	Special Development Projects	3,000,000.00	293,821.00	Home gardening equipment sets have been given for 280 beneficiaries.
001-2-6-6-2202	School "Thuru Uyan" Programme	884,625.00	883,215.00	Fruit Plants were Given for 123 Schools in the District
Farmers' Trust Fund	Mushroom Seeds Production Programme	540,000.00	53,990.00	Necessary Equipments were Given for 03 Beneficiaries



Granting aids under Special Development Project

School "Thuru Uyan" Programme



5.3.10 Activities of the Regional Agricultural Rice and Development Centre – Bobuwala

Bobuwala Regional Rice Research and Development Centre an institute under Bathalegoda Rice Research & Development Institute. The main mission of this institute is to breed productive rice varieties suitable to the Low Country Wet Zone. Further they deal with to upgrade and expand the technology for increasing rice production of Kalutara, Colombo and Gampaha Districts and some certain areas of Ratnapura & Galle Districts. Introducing productive red & white rice varieties compatible to the region & producing the breeding rice of those varieties are some other activities done by this Centre. There are four divisions in this centre namely Rice Breeding Unit, Soil Science Unit, Plant Protection Unit and Agronomy Unit and they carry out various research activities.

When mentioning the progress of the Year 2018, the institute has provided 20.5 kg of Bw 364 rice variety, 102.5 kg of Bw 367 rice variety and 20.5 kg of Bw 272-6b rice variety to the government farms under the seed production programme of the government. In addition to this programme, the farmers have been given seed paddy as mentioned in the below chart.

<i>Rice Variety</i>	Quantity (kg)		<i>Total</i>
	<i>“Maha Kannaya”</i> 2017/18	<i>“Yala Kannaya”</i> 2018	
<u>3 ½ month</u>			
Bw 367	1065.0	1070.5	2135.5
Bw 372	1098.5	1009.5	2108.0
Bw 364	58.0	00	58.0
Bw 363	99.0	82.0	181.0
Bw 361	59.0	51.0	110.0
Bw 267-3	33.0	55.0	88.0
<u>3 months</u>			
Bw 272-6b	388.5	600.5	989.0
<u>2 ½ month</u>			
Bg 252	266.5	557.5	824.0
Total	3067.5	3426.0	6493.5

5.3.11. Other Ministries / Departmental Expenditure

No	Ministry/Department	Head	Capital Expenditure		Expenditure		Recurrent Expenditure
			Provision Received		Provision Received		Rs.
1	Presidential Secretariat	001	60,752,859.35	58,274,646.86	-	-	58,274,646.86
2	Ministry of Buddhashasana	101	24,959,960.00	19,565,183.73	100,000.00	96039.00	19,661,222.73
3	Department of Samurdhi Development	102	115,000.00	55,050.00	-	-	55,050.00
4	Ministry of National Policies and Economic Affairs	104	860,255,473.90	690,581,183.57	8,360,524.00	8,128,008.79	698,709,192.36
5	Ministry of Disaster Management	106	687,046,510.31	606,550,294.01	21,879,523.31	21,451,226.52	626,001,520.53
6	Ministry of Postal Services & Muslim Religious Affairs	108	2,000,000.00	1,937,856.16	-	-	1,937,856.16
7	Ministry of Justice	110	-	-	10,349,415.00	9,822,726.50	9,822,726.50
8	Ministry of health & indigenous medicine	111	1,504,500.00	1,473,402.84	423,250.00	397,053.94	1,870,456.78
9	Ministry of Agriculture	118	3,324,000.00	2,029,030.50	19,231,677.79	18,330,049.22	20,359,079.72

10	Ministry of Women Affairs	120	10,576,104.45	7,646,531.45	344,203,590.70	334,558,930.76	342,205,462.21
11	Ministry of Public Administration and Home Affairs	121	100,551,772.96	71,646,513.06	372,977,761.17	359,304,840.94	430,951,354.00
12	Ministry of Finance and Media	122	130,013,512.67	129,968,231.72	5,129,453.00	5,161,402.18	135,129,633.90
13	Ministry of social services	124	1,673,676.81	1,540,912.68	699,068,763.00	685,671,411.07	687,212,323.75
14	Ministry of Education	126	399,135,000.00	341,508,129.21	-	-	341,508,129.21
15	Ministry of Public Administration, Local government and Democratic governance	130	1,124,426.00	115486.25	862,350.00	832,044.14	1,924,708.64
16	Ministry of Sports	136	33,922,009.86	22,231,364.81	-	-	22,231,364.81
17	Ministry of Estate Infrastructure facilities	140	31,590,004.45	20,204,250.09	-	-	20,204,250.09
18	Ministry of Regional Development	147	15,158,623.07	5,912,005.17	-	-	5,912,005.17
19	Ministry of Industry and Commerce	149	4,172,569.80	4,172,569.80	-	-	4,172,569.80

20	Ministry of Fisheries & Aquatic Resources Development	151	10,525,648.26	5,645,573.43	-	-	5,645,573.43
21	Ministry of Rural Economic Affairs	154	34,158,126.15	26,361,589.64	-	-	26,361,589.64
22	Ministry of National Co-existence Dialogue and Official Languages	157	4,217,565.00	3,671,623.50	5,897,987.00	5,482,477.53	9,154,100.88
23	Ministry of Megapolis and Western Development	162	68,933,338.92	32,065,897.16	-	-	32,065,897.16
24	Ministry of internal affairs ,wayamba Development & cultural affairs	163	78,688,282.97	53,243,923.45	-	-	53,243,923.45
25	Ministry of National Integration & Reconciliation	165	16,321,190.46	4,230,969.30	-	-	4,230,969.30
26	Ministry of City Planning and Water Supply	166	3,894,476.72	964,180.27	-	-	1,909,180.27
27	Ministry of Foreign Employment Promotion and Welfare	182	181,000.00	145,057.00	20,496,173.00	19,870,009.52	20,015,066.52
28	Ministry of Digital Infrastructure and Information Technology	194	1,124,548.00	881,450.00	-	-	1,081,450.00
29	Ministry of Science Technology and Research	196	6,987,129.05	6,474,561.39	1,342,609.17	1,089,559.33	7,564,120.74

30	Ministry of Skills Development and Vocational Training	197	148,150.00	136,380.00	280,800.00	250,038.85	386,418.85
31	Ministry of Buddhist Affairs	201	228,500.00	212,760.00	35,455,126.00	33,304,951.97	33,517,711.97
32	Department of Muslim Religious And Cultural Affairs	202	550,000.00	547,500.00	-	-	547,500.00
33	Department of Cultural Affairs	206	29,650.00	29,555.00	4,092,411.08	3,501,028.99	3,530,583.99
34	Department of Government Information	210	57,597.50	57,597.50	163,150.00	150,340.40	207,937.90
35	Ministry of Social Services	216	443,250.00	443,120.00	11,277,175.39	10,998,373.91	11,441,493.91
36	Department of Probation and Child Care Services	217	3,200,363.22	2,959,893.43	10,601,930.00	10,187,420.57	13,147,314.00
37	Department of Sports Development	219	12,712,350.00	153,484.18	850,697.00	802,287.00	955,771.18
38	Department for Registration of Persons	227	-	-	12,669,932.00	11,852,032.59	11,852,032.58
39	Department Of Census and Statistics	252	42,318.00	34,555.36	1,566,906.26	1,349,077.00	1,383,632.36
40	Department of Pensions	253	-	-	332,570,156.51	299,355,392.82	299,355,392.82

41	Registrar General's Department	254	4,114,427.53	3,731,180.16	2,135,875.00	1,989,400.00	5,720,580.16
42	Department of Agriculture	285	2,695,000.00	2,589,948.65	-	-	2,589,948.65
43	Department of Land Registrar General	286	-	-		50,375.00	50,375.00
44	Department of Fisheries and Aquatic Resources	290	-	-	1,547,905.80	1,547,905.80	1,547,905.80
45	Department of Motor Traffic	307	-	-	1,956,396.40	1,689,980.21	1,689,980.21
46	Department of Community Based Corrections	326	-	-	280,000.00	214,870.54	214,870.54
47	Land Use Policy Planning Department	327	1,214,115.00	1,161,667.17	366,018.91	366,018.91	1,527,686.08
48	Department of Manpower & Employment	328	529,510.00	470,507.77	806,500.00	763,499.92	1,234,007.69
49	Department of Samurdhi Development	331	2,653,062.00	2,601,038.00	-	-	2,601,041.00
	Total	8437	1,941,412,244.27	992,907,490.73	1,969,076,071.62	1,908,869,956.87	3,981,952,609.30

5.4. Recurrent Expenditure by Report**5.4.1. Recurrent Expenditure by Report****Expenditure Head No. 257****Programme No. & Title: 01 Operational Activity -****ACA -2(ii)**

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 (+/-)	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	54,000,000	-	830,535	54,830,535	54,830,533	2
Other Charges	23,425,000	100,000	-	23,525,000	22,859,513	665,487
Sub Total	77,425,000	100,000	830,535	78,355,535	77,690,046	665,489
Project No: 02 & Title: Divisional Secretariat	710,000,000	-	(830,535)	709,169,465	705,906,009	3,263,456
Personal Emoluments	81,575,000	3,500,000	-	85,075,000	83,898,251	1,176,749
Other Charges	791,575,000	3,500,000	(830,535)	794,244,465	789,804,260	4,440,205
Total	869,000,000	3,600,000	0	872,600,000	867,494,306	5,105,694

5.4.2. Capital Expenditure by Project

Expenditure Head No. 257 Programme No. & Title: 01 Operational Activity

ACA 2 (i)

			(1)	(2)		(3)	(4)	(5)	
Object Code. No.	Item No.	Object Code. No.	Description of Items	Provision in Annual Estimates Rs.	Supplementary Provision and Supplementary Estimate Allocation Rs.	Transfers in terms F.R. 66 and 69	Total Net Provision (1+2+3) Rs.	Total Expenditure Rs.	Net Effect Saving/ (Excess) (3-4) Rs.
			Rehabilitation & Improvement Of Capital Assets	44,000,000		24,299,315	68,299,315	68,249,342	49,973
2001		11	Building and Structures	41,000,000		24,299,315	65,299,315	65,299,314	1
2002		11	Machinery and Equipment	1,500,000			1,500,000	1,479,022	20,978
2003		11	Vehicles	1,500,000			1,500,000	1,471,006	28,994
			Acquisition of Capital Assets	181,500,000		-24,299,315	157,200,685	144,097,448	13,103,237
2101		11		5,000,000		(713,897)	4,286,103	4,086,490	199,613
2103		11	Furniture & Office Equipment	3,500,000		713,897	4,213,897	4,213,896	1
2104		11	Machinery and Equipment	173,000,000	0.00	(24,299,315)	148,700,685	135,797,062	12,903,623
			Building and Structures	700,000	0.00	1,300	701,300	701,300	0.00
2401		11	Capacity Building						
			Training & Capacity Building		1,234,627,000		1,234,627,000	797,154,621	437,472,379
2509		11	Other Capital Expences		1,234,627,000		1,234,627,000	797,154,621	437,472,379
			Total	226,200,000	1,234,627,000	1,300	1,460,827,000	1,001,901,497	1,005,426,835

5.4.3.Capital Expenditure by Project

ACA 2

Expenditure Head No. 257**Programme No. & Title: 01 Operational Activity**

Object Code. No.	Item No:	Financed by (Code No)	Description of items	(1)		(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms F.R. 66 and 69	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				(Rs.)		(Rs.)	(Rs.)	(Rs.)	(Rs.)
			Rehabilitation & Improvement of Capital Assets	800,000		1,300	798,700	793,430	5,270
2401		11	Training & Capacity Building	800,000		-1,300	798,700	793,430	5,270
			Total	800,000		1,300	798,700	793,430	5,270

5.4.4. Financealization of expenditure According to the project of each programm

Expenditure Head No. 257

Programme No. & Title: 01 Operational Activity

ACA – 2 (v)

Financing		Programme 1 *		Grand Total		Financing	
Code	Code Description	Net Provision** 1	Code	Code Description	Net Provision** 1	Code	Actual Expenditure
		Rs	Rs	Rs	Rs	Rs	Rs
11	Domestic Funds	1,539,183,835	1,087,892,757	795,043,165	790,597,690	2,334,227,000	18,784,904,477
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						
	Domestic Funds	1,539,183,835	1,087,892,757	795,043,165	790,597,690	2,334,227,000	1,878,490,447

5.4.5 Advance Account of Public Servants, Reconciliation Statement as at 31.12.2019

Limits	Maximum limit of Expenditure Rs	Minimum Limit of Recipient Rs:	Maximum limit of Debit Balance Rs
	Rs	Rs	Rs
1.1.Authority given by the Appropriation Act 1.2.Revised approved during the year Actual	95,000,000.00	63,000,000.00	373,000,000.00
	Expenditure (Debit) Rs	Receipts (Debit) Rs	Debit Balance Rs
2.Actual figures of the year end (According to the treasury print out) 2.1.By Cash (11) 2.2.By Cross Entries (12)			
3.Adjustments under actual figures in terms of R.503 (1) 3.1.By Cash (11) 3.2.By Cross Entries (12) (Enough information should be provided to identify the adjustment under the F.R.503 (1) – Annex 1.1)	89,618,975.67 17,068,184.39	71,529,310.82 17,038.029.99	284,286,829.28
4.Actual Figures after removing the adjustment under F.R.503(1) (02-03) 4.1.By Cash (11) 4.2.By Cross Entries (12)	89,618,975.67 17,068,184.39	71,529,310.82 17,038.029.99	284,286,829.28
5.Exceeding the debit limit and dropdown the credit limit			

5.4.6. Summary of Individual Balances

	Rs.	
From the Officers serving in the Ministry/Department (Annexure 3.1)		282,187,390.42
Officers who transferred to another Ministries/Departments/Provincial Councils		
a) From the officers serving in the Ministry/Department (Annexure 3.2)	229,670.00	
b) From the officers who transferred to provincial Councils (Annexure 3.3)	83,400.00	313,070.00
From the deceased officers (Annexure 3.4)	381,962.86	
From the retired (Annexure 3.5)	600,154.00	
From the interdicted officers (Annexure 3.6)	724,015.00	
From the officers who vacated their post (Annexure 3.7)	82,131.00	
Other (With details) (Annexure 3.8)		1,788,262.86
Less (Creditor)		
Balances to be settled to the other Government Ministries/Departments (Annex 3.9)		
Balances to be settled to the Provincial ((Annex 3.10)		
Total of the individual balances		<u>284,288,723.28</u>

5.4.7. General deposit account(miscellaneous)- 6000-0-0-1-0-59

Reconciliation statement as at - 31.12.2018 257 Head

	Treasury Book	Department Book	Deference
	(Rs.)	((Rs.)	(Rs.)
1. Balance as at 2018.01.01	630,275.00	630,275.00	
2. Certify during the year (Receipts)			
January			
February	1,100.00	1,100.00	
March			
April			
May			
June	25,000.00	25,000.00	
July	25,000.00	25,000.00	
August			
September			
October	1,092,760.00	1,092,760.00	
November	884,327.00	884,327.00	
December	25,000.00	25,000.00	
Total	2,053,187.00	2,053,187.00	
3. Debited during the year (Refund)			
January			
February			
March	369,745.00	369,745.00	
April	1,100.00	1,100.00	
May			
June	25,000.00	25,000.00	
July	25,000.00	25,000.00	
August			
September			
October			
November			
December	145,530.00	145,530.00	
Total	566,375.00	566,375.00	
4. Balance as at 2018.12.31	2,117,087.00	2,117,087.00	
(According to (1)+(2)-(3) (As from No 02)	5,868,879.80	5,868,879.80	

5.4.8. General deposit account – 6000-0-2-0-77

Reconciliation statement as at - 31.12.2018

Head 257

	Treasury Book Rs.	Department Book As from Rs.	Deference Rs.
	(Rs.)	((Rs.)	(Rs.)
1. Balance as at 2018.01.01	9,705,027.70	9,705,027.70	
2. Certify During the year (Receipts)			
January			
February			
March	252,300.00	252,300.00	
April	242,415.00	242,415.00	
May	72.50	72.50	
June	179,852.62	179,852.62	
July	151,500.00	151,500.00	
August	557,715.00	557,715.00	
September	239,055.00	239,055.00	
October	2,029,165.71	2,029,165.71	
November	2,086,770.90	2,086,770.90	
December	409,135.18	409,135.18	
Total	1,462,780.88	1,462,780.88	
3. Debited during the year (Refund)	7,610,762.79	7,610,762.79	
January			
February			
March	140,684.25	140,684.25	
April	262,558.25	262,558.25	
May	840,107.05	840,107.05	
June	438,271.29	438,271.29	
July	1,088,832.84	1,088,832.84	
August	520,230.34	520,230.34	
September	940,789.99	940,789.99	
October	632,814.27	632,814.27	
November	656,378.50	656,378.50	
December	1,451,404.98	1,451,404.98	
Total	1,795,132.01	1,795,132.01	
4. Balance as at 2018.12.31 (According to (1)+(2)-(3) (As from No 02)	11,446,910.69	11,446,910.69	
1. Balance as at 2018.01.01	5,868,879.80	5,868,879.80	
2. Certify During the year (Receipts)			

5.4.9. General deposit account - 6000-0-0-16-0-30

Reconciliation statement as at - 31.12.2018

Head 257

	Treasury Book Rs.	Department Book As from Rs.	Deference Rs.
	(Rs.)	((Rs.)	(Rs.)
1. Balance as at 2018.01.01	132,789,503.94	132,789,503.94	
2. Certify During the year (Receipts)			
January			
February	31,291,310.74	31,291,310.74	
March	32,123,588.53	32,123,588.53	
April	12,825,495.81	12,825,495.81	
May	32,134,174.40	32,134,174.40	
June	19,772,094.65	19,772,094.65	
July	6,439,283.55	6,439,283.55	
August	5,701,241.85	5,701,241.85	
September	12,355,218.86	12,355,218.86	
October	5,620,528.97	5,620,528.97	
November	7,749,030.64	7,749,030.64	
December	10,294,681.16	10,294,681.16	
Total	19,630,514.28	19,630,514.28	
3. Debited during the year (Refund)	195,937,163.44	195,937,163.44	
January			
February			
March	741,117.03	741,117.03	
April	5,467,081.73	5,467,081.73	
May	12,726,188.47	12,726,188.47	
June	15,174,643.12	15,174,643.12	
July	5,428,965.33	5,428,965.33	
August	10,721,066.40	10,721,066.40	
September	17,854,704.12	17,854,704.12	
October	28,118,705.29	28,118,705.29	
November	14,227,401.67	14,227,401.67	
December	15,683,567.95	15,683,567.95	
Total	11,111,793.60	11,111,793.60	
4. Balance as at 2018.12.31	10,887,983.07	10,887,983.07	
(According to (1)+(2)-(3) (As from No 02)	148,143,217.78	148,143,217.78	
1. Balance as at 2018.01.01	180,583,449.60	180,583,449.60	
2. Certify During the year (Receipts)			

5.4.10. General deposit account - 6000-0-0-17-0-8

Reconciliation statement as at - 31.12.2018

Head 257

	Treasury Book Rs.	Department Book As from Rs.	Deference Rs.
	(Rs.)	((Rs.)	(Rs.)
1. Balance as at 2018.01.01	124,340,973.92	124,340,973.92	
2. Certify During the year (Receipts)			
January			
February	2,783,600.00	2,783,600.00	
March			
April	121,540.66	121,540.66	
May	84,875.00	84,875.00	
June	25,343,770.24	25,343,770.24	
July	10,401,032.06	10,401,032.06	
August			
September	149,212.92	149,212.92	
October			
November	3,427,582.00	3,427,582.00	
December	42,169,270.00	42,169,270.00	
Total	25.00	25.00	
3. Debited during the year (Refund)	84,480,907.88	84,480,907.88	
January			
February			
March			
April	1,983,600.00	1,983,600.00	
May			
June			
July	34,875.00	34,875.00	
August	60,660.00	60,660.00	
September	578,655.24	578,655.24	
October	879,500.00	879,500.00	
November	262.50	262.50	
December	3,317,525.00	3,317,525.00	
Total	24,532,022.66	24,532,022.66	
4. Balance as at 2018.12.31	42,129,680.00	42,129,680.00	
(According to (1)+(2)-(3) (As from No 02)	73,516,780.40	73,516,780.40	
1. Balance as at 2018.01.01	135,305,101.40	135,305,101.40	
2. Certify During the year (Receipts)			

5.4.11. General deposit account - 6000-0-0-18-0-37

Reconciliation statement as at - 31.12.2018

Head 257

	Treasury Book Rs.	Department Book As from Rs.	Deference Rs.
	(Rs.)	((Rs.)	(Rs.)
1. Balance as at 2018.01.01	152,485,337.79	152,485,337.79	
2. Certify During the year (Receipts)			
January	32,900,512.29	32,900,512.29	
February	7,218,692.59	7,218,692.59	
March	17,894,039.51	17,894,039.51	
April	24,560,956.80	24,560,956.80	
May	24,709,981.90	24,709,981.90	
June	12,520,755.92	12,520,755.92	
July	9,199,145.03	9,199,145.03	
August	15,929,497.97	15,929,497.97	
September	18,945,131.93	18,945,131.93	
October	40,646,409.44	40,646,409.44	
November	34,250,574.63	34,250,574.63	
December	10,998,123.38	10,998,123.38	
Total	249,773,821.79	249,773,821.79	
3. Debited during the year (Refund)			
January			
February			
March	11,331,428.93	11,331,428.93	
April	36,705,854.62	36,705,854.62	
May	34,849,824.27	34,849,824.27	
June	26,934,660.19	26,934,660.19	
July	34,172,341.49	34,172,341.49	
August	17,957,320.02	17,957,320.02	
September	11,723,259.65	11,723,259.65	
October	22,149,825.80	22,149,825.80	
November	18,666,823.50	18,666,823.50	
December	22,396,622.93	22,396,622.93	
Total	32,726,999.15	32,726,999.15	
4. Balance as at 2018.12.31	18,073,721.15	18,073,721.15	
(According to (1)+(2)-(3) (As from No 02)	287,688,681.70	287,688,681.70	
1. Balance as at 2018.01.01	114,643,477.88	114,643,477.88	
2. Certify During the year (Receipts)			

5.4.12. . General deposit account - 6000-0-0-19-0-6

Reconciliation statement as at - 31.12.2018

Head 257

	Treasury Book Rs.	Department Book As from Rs.	Deference Rs.
	(Rs.)	((Rs.)	(Rs.)
1. Balance as at 2018.01.01	21,095,824.45	21,095,824.45	
2. Certify During the year (Receipts)			
January	3,447,337.11	3,447,337.11	
February	2,668,798.27	2,668,798.27	
March	10,533,774.62	10,533,774.62	
April	2,743,471.31	2,743,471.31	
May	3,267,765.63	3,267,765.63	
June	10,900,386.00	10,900,386.00	
July	2,167,933.13	2,167,933.13	
August	1,798,019.92	1,798,019.92	
September	1,089,773.70	1,089,773.70	
October	8,273,537.20	8,273,537.20	
November	8,633,984.94	8,633,984.94	
December	2,406,291.79	2,406,291.79	
Total	57,931,073.62	57,931,073.62	
3. Debited during the year (Refund)			
January	808,879.00	808,879.00	
February	3,371,257.46	3,371,257.46	
March	8,214,617.46	8,214,617.46	
April	7,404,128.26	7,404,128.26	
May	6,301,407.50	6,301,407.50	
June	3,098,539.36	3,098,539.36	
July	4,014,436.30	4,014,436.30	
August	2,046,259.53	2,046,259.53	
September	1,734,798.38	1,734,798.38	
October	4,168,815.68	4,168,815.68	
November	5,158,201.61	5,158,201.61	
December	12,062,372.02	12,062,372.02	
Total	58,383,712.56	58,383,712.56	
4. Balance as at 2018.12.31	20,643,185.51	20,643,185.51	
(According to (1)+(2)-(3) (As from No 02)			
1. Balance as at 2018.01.01			
2. Certify During the year (Receipts)			