

**ANNUAL PERFORMANCE AND
ACCOUNTS REPORTS - 2015
MULLAITIVU DISTRICT**

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1.1 Message of the District Secretary/ Government Agent



It is a great pleasure for me to submitting the Annual Performance Report and Accounts of District Secretariat, Mullaitivu for the year 2015. This report contains of programmes, projects and activities implemented through District Secretariat and Divisional Secretariats and the line Ministries and Departments.

The fund was allocated by the Treasury according to the 2015 budget has been utilized fully economically and efficiently. These funds utilized effectively to achieve the targets of Government vision to expedite the services for the people.

We have completed the resettlement activities in our District in September 2012. All the branches of District Secretariat and all Divisional Secretariats are functioning in their original places with improved facilities. We have implemented many development projects under the line Ministries to uplift the living standard of the resettlers.

We also implemented Samurdhi Development Programme and Devineguma programme under the Ministry of Economic Development successfully.

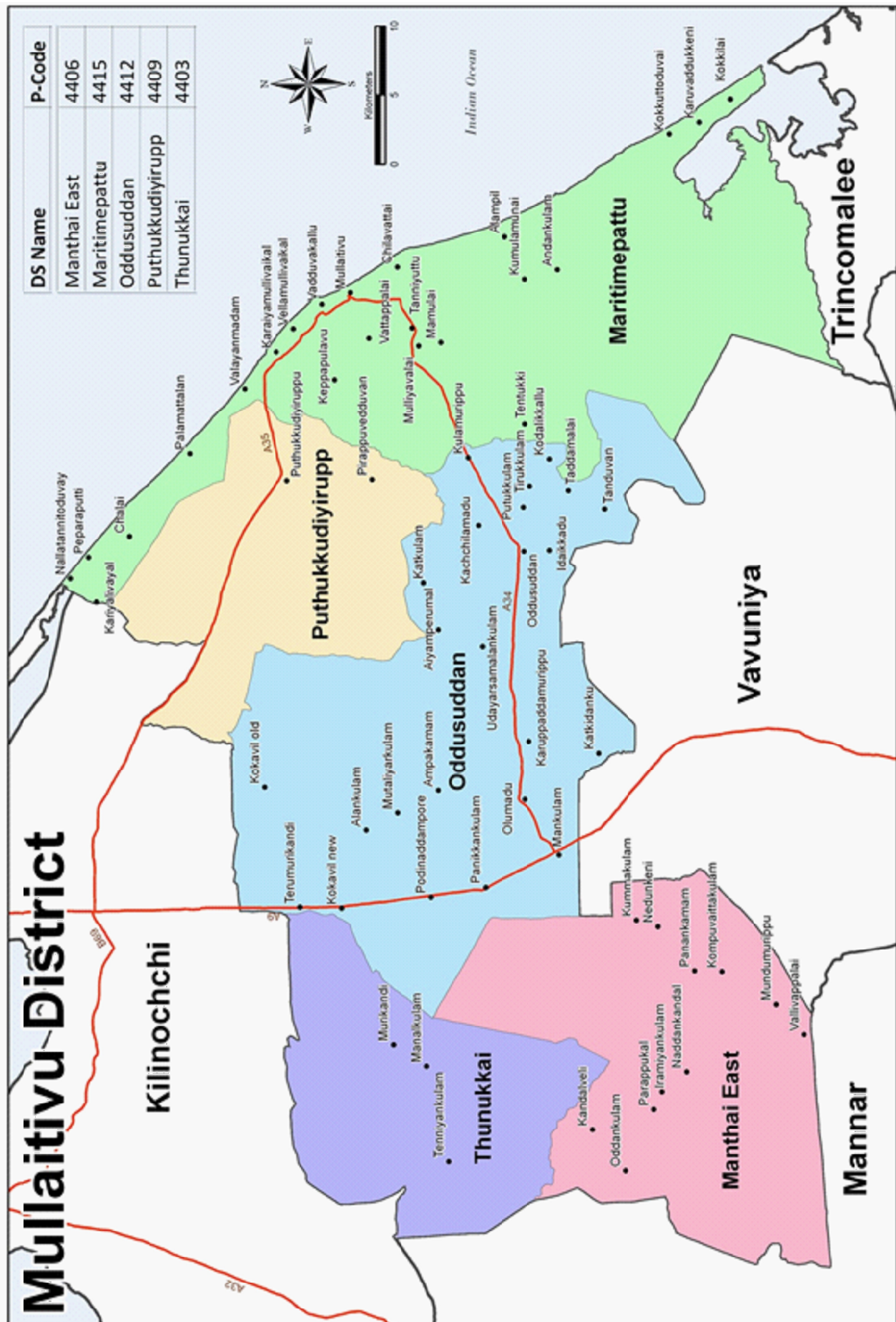
Finally in this occasion I wish to extend my sincere thanks and gratitude for those contributed their fullest support and assistance in many ways at the field level to uplift the livelihood of the people of our District.

I also want to thank the Ministry of Public Administration and Home Affairs and other Ministries and Departments those who provided invaluable advice and direction to carry out the quality services with efficiently for the betterment of the people.

I also want to extend my sincere thanks and gratitude to all Divisional Secretaries and staff of District Secretariat for their fullest cooperation and dedication.

District Secretary/ Govrnment Agent,

Mullaitivu District.



2. Introduction of District Secretariat of Mullaitivu.....

2.1 Vision and Mission.....

Vision

An efficient and effective public administrative service with new technology, to the people in the District of Mullaitivu and make Mullaitivu District as the best District

Mission

“Co-ordinate the district and guide the activities of the divisions and district level institutions towards district development and to improve the performance in delivering the services efficiently, effectively and fulfilling the aspirations and expectations of the people in accordance with the government policy”

2.2 District Secretariat Objectives

1. To implement the citizens Charter fully in a best way in the District and Divisions.
2. To be a leader in coordinating the Administration and Development of the District.
3. To implement government policies and the administration structures in a better way to enhance the productivity and quality in the public service at the district level.
4. To establish Transparent, impartial and accountable public service.
5. To strengthen the capacity of the staff.
6. To improve financial management system in the District Secretariat and Divisional Secretariats.
7. To enhance an efficient and effective District & Divisional public administration system.
8. To provide efficient service delivery to satisfy the needs of the public in the district.
9. Introduce entire services with modern IT to improve productivity and quality service of the Government service.
10. To measure key financial indicators.
11. To perform functions delegated by the ministries.
12. To conduct state ceremonies in the District and Divisions
13. To coordinate, monitor and review the progress of the foreign funded projects at the District level.
14. To prepare preplanning activities to meet the risk management and disasters.

3. Introduction of District of Mullaitivu.....

3.1 Location and Area:-

Mullaitivu District is one of the newly created Districts in Sri Lanka in 1979, which was covered by Mannar, Trincomalee and Vavuniya Districts. This District occupies the Eastern part of the main land of Northern Province. Mullaitivu District has Kilinochchi district on its Northern border, Trincomalee district and Vavuniya district and part of the Mannar district in the south, Mannar district in the West and the sea in the East. It covers land area approximately 2516.9 sq. Km (including forest area excluding large inland water). This District accounts for 3.8% of the country's total area.

3.2 Climate and Physical Features

Climate and Soil:-

Dry Zone – bimodal rainfall pattern. Average annual rainfall varies from 1300 mm to 2416mm. Temperature range from 23.0 c to 39.30 C

Physical Features

The physical feature of Mullaitivu District is flat land, generally sloping to the East and North, in the Western part, towards West and South. This district has 70km of coastal belt and four lagoons viz Kokkulai, Nayar, Nanthikadal and Mathalan with high potentials for prawn culture. The evaluation varies from sea level to 36.5 meters. Major soil groups are reddish brown earth and red yellow lato soils which are suitable for cultivation.

Land Use:-

This District consists of different Eco-Systems such as forest land, shrub land, Coconut plantation, Agriculture land and water bodies etc. Total land area (Including forest area and excluding large inland water bodies) is 251,690 hectares. Approximately 167,850 hectares which is 64.1% of the total land area consists of forest, agriculture covers nearly 44,040 hectares (16.9%), range land accounts for 13,650 hectares (5.2%) another 26,150 hectares constitutes of water and homestead and build up land accounts for 5.1%.

3.3 Economic conditions and Lifestyle of the people of the District

Major portion of the population is engaged in Agriculture sector which includes fishing and livestock, other occupations are in the industrial activities, employment in the government sector and private establishments.

Economy:-

The economy of the district mainly depends on Agriculture and fishing. Livestock and Forestry play a supplementary role in the district Economic activities. Nearly 22963 and 4850 families are engaged in Agriculture and fishing sector respectively.



Livestock Production



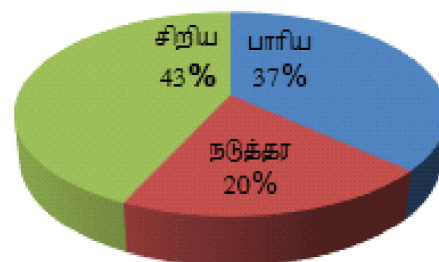
Fishing

Agriculture:-

The Agriculture sector is the main income generating source in this district. Totally 80% Farmers depend in this sector. District has total ha 16737 of suitable land to undertake the paddy cultivation. Details are as follows.

Major	-	6151 ha
Minor	-	3366 ha
Rain fed	-	7220 ha

விவசாயம் ஏக்கர்



Fishing:-

This district has a coastal belt of 70 km and four lagoons namely Mathalan, Nanthikadal, Nayar & Kokulai which are very suitable for fishing development. These lagoons are famous for crab and prawn cultivation. There are possibilities for inland fishing development in Major Tanks. Fishing sector takes important place in generating employment opportunities and income facilities to considerable number of families in this district. Still deep-sea fishing is not allowed by concerned authorities

3.4 Water Resources:-

This district has water resources to use for the agriculture. There is no tanks for the irrigated Cultivation. There are 03 Major tanks, 16 Medium tanks and 198 Small tanks in this district. The rani water is the main resource for the agriculture

3.5 Basic Information of the District Secretariat**➤ Administration**

Administratively this district constitutes part of Wannu Electoral District. The district has six administrative divisions and covers 136 Grama Niladhari Divisions and 632 villages in this District.

03 Major Tanks & 16 Medium Tanks feed the paddy land of 7109 ha and The 220 Minor Tanks feed paddy land of 11749 Ac in this district

	AGA/DS Divisions	Number of GNN Divisions	Number of Villages
1	Maritimepattu	46	219
2	Puthukkudiyiruppu	19	179
3	Oddusuddan	27	114
4	Thunukkai	20	35
5	Manthai East	15	68
6	Welioya	09	17
	Total	136	632

➤ **Population:-**

This district had a population of 77,515 as per 1981 census of population. Due to the situation prevailed in this district no census was taken during 1991 and 2001. The district had an estimated population of 180,401 in December 2001, which accounts for 1.07% of the total population.

The resettled population in this district as at 31.12.2015 was 131873. Details are as follows.

A.G.A.Division	Resettled Population	
	No.of Families	No.of Members
Maritimepattu	13024	41533
Puthukkudiyiruppu	12558	39239
Oddusuddan	5834	19096
Thunukkai	3741	11747
Manthai East	2874	9069
Welioya	3336	11189
Total	41367	131873

➤ **Health:-**

05 MOH Divisions are functioning in the District. 04 Preventive care institutions including 67 Gramodhaya Health centers and 15 Curative care institutions also functioning under the Regional Director of Health Services in Mullaitivu District.



District Hospital - Mancholai



Patients Care Unit

➤ **Education:-**

Two Educational Zone (Mullaitivu & Thunukkai) Student populations of 27410 attend in 121 functioning schools with 1779 teachers.

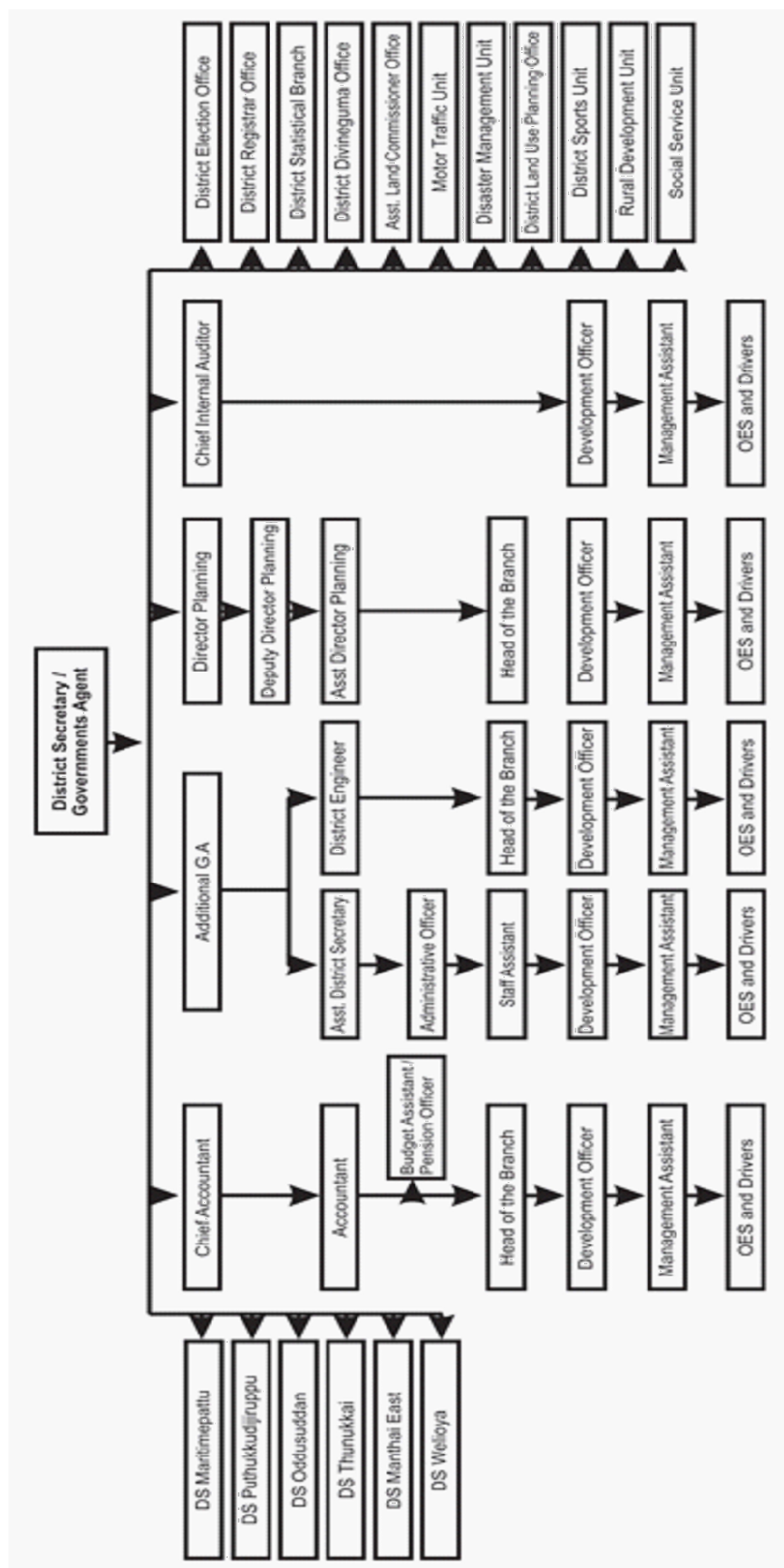


3.6 Basic Statistical Information of the District Secretariat

❖ Province	:	Northern
❖ District	:	Mullaitivu
❖ Electorate	:	Vanni
❖ Electoral Division	:	11
❖ Divisional Secretariats	:	06
		Maritimepattu,
		Puthukudiyiruppu, Oddusuddan,
		Thunukkai, Manthai East, Welioya
❖ Essential Contact numbers	:	021-229-0039, 021-229-0045
❖ Number of GN Divisions	:	136
❖ Number of Villages	:	632
❖ No of Piradesiya sabhas	:	04
❖ Main city	:	Mullaitivu
❖ Total Land area	:	2516.9 sq Km
❖ Population (2015)	:	131873
❖ Population density - per sq km	:	51.78
❖ Total number of families	:	41367
❖ Number of schools	:	124
❖ Average annual temperature	:	23.0 C – 39.30 C
Average annual rainfall	:	1476 mm

4. Organizational Chart & Approved Cadre.....

4.1 Organizational Chart



4.2 Approved Cadre Details.....

➤ DISTRICT SECRETARIAT

31.12.2015

Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancies
Govt. Agent/ Dist. Secretary	SLAS	Special	SL-3	1	1	0
Addl.G.A./Addl. Dist. Secretary	SLAS	I	SL-1	2	1	1
Chief Accountant	SLAcS	I	SL-1	1	1	0
Chief Internal Audit	SLAcS	I	SL-1	1	0	1
Asst.District Secretary	SLAS	III	SL-1	1	1	0
Accountant	SLAcS	III	SL-1	1	1	0
Engineer	SLEnS	III	SL-1	1	1	0
Administrative Officer	MAS	Supra	MN-7	1	0	1
Translator	TS		MN-6	1	0	1
Budget Assistant				1	0	1
Development Coordinator				1	0	1
Development Officer			MN-4	15	15	0
Management Assistant	MAS	I/II/III	MN-2	23	23	0
Technical Officer			MN-7	2	0	2
Draughts man				1	0	1
Data Entry Operator			MN-1	1	0	1
Technical Assistant			MN-5	2	2	0
Driver	C.D.Ser	III	PL-1	5	4	1
K.K.S.	OES	III	PL-1	4	4	0
Telephone Operator	OES	I	PL-1	1	1	0
Watcher	OES	II	PL-1	2	2	0
Garden labourer	OES	III	PL-1	1	1	0
Sanitary Labourer	OES	III	PL-1	1	0	1
GRAND TOTAL				70	58	12

➤ Divisional Secretariats

31.12.2015

Designation	Service	Grade	Salary Group	Approved Cadre	Actual Cadre	Vacancy
Divisional Secretary	SLAS	I	SL-1	6	3	3
Asst.Divi. Secretary	SLAS	III	SL-1	6	4	2
Accountant	SLAcctS	III	SL-1	6	6	0
Administrative Officer	PMAS	Supra	MN-7	5	0	5
Translator	TS		MN-6	5	0	5
Grama Niladhari Officer	GNS	Supra	MN-7	0	2	-2
Development Coordinator				5	0	5
Development Officer			MN-4	30	24	6
Technical Assistant			MT-1	6	6	0
Management Assistant	PMAS	I / II / III	MN-2	114	47	67
Grama Niladhari	GNS		MN-2	135	93	42
Data Entry Operator	ITS			5	0	5
Driver	DS	III	PL-3	12	10	2
Book Binder	OES	I	PL-1	5	4	1
K.K.S.	OES	III	PL-1	9	9	0
Watcher	OES	II	PL-1	6	6	0
Lobourer				0	1	-1
Technical Officer				12	0	12
GRAND TOTAL				367	215	152

5. Activities.....

5.1 Activities of the General Administration

5.1.1 Activities of Establishment and Administration.....

The administration of the district includes the Divisional Secretary Divisions such as Maritimpattu, Puthukkudiyiruppu, Oddusuddan, Thunukkai, Manthai East and Welioya. These Six Divisions are functioning as Divisional Secretariats.

The Following Activities had been performed by the Establishment branch District Secretariat in 2015.

A) Permanent Appointment

➤ SLAS Grade III	-	01
➤ SLAcS Grade III	-	02
➤ Management Assistant Grade III	-	14
➤ Grama Niladhari Grade III	-	01
➤ Driver Grade III	-	02
➤ OES Grade III	-	09

B) Training Appointment

➤ Graduate Trainees	-	14
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5.1.2 Activities of Internal Audit

Internal Audit Functions

This unit is functioning under the supervising of the internal auditor in according to the Finance Regulations. Internal audit branch of the District Secretariat, Divisional Secretariats and Grama Niladhari offices are doing internal audit activities.

Operational Activities.

1. Preparation of the annual internal audit plan.
2. Conducting audit management committee meetings on the basis of the Quarter year.
3. Helping to decrease the faults and errors in the administration of the District Secretariat and Divisional Secretariats according to the Financial Regulations.
4. Observing the duties which are done by the qualified officers or not.
5. Observation of the usage of the movable and immovable assets and whether they are used perfectly and economically.
6. Observation activities whether they are followed according to the circulars published by the government day to day.
7. Reporting on the assets which are able to use but not used or misused by the office.
8. Carry on the special auditing when it is necessary to make the audit.
9. Observing the works which are executed in time and the particular period.
10. Preparing the reports related with the internal auditing and receiving the reply of this query.

5.1.3 Activities of Human Resources Development and Vocational Guidance

➤ Allocation	-	500,000.00
➤ Expenditure	-	499,960.00

Details of the Training Programmes which are conducted by District Training Center in 2015

No	Training Programme	Days of Training	Dates of Training	Target Group	No. of Participants
1	induction Training Programme for Newly Recruited Graduate Trainees (2 Groups)	5	18.05.2015-22.05.2015 08.06.2015-12.06.2015	Newly recruited Graduate Trainees who are recruited after 01.10.2015	55 55
2	Disciplinary Procedure	2	04.07.2015-05.07.2015	Senior non staff Grade officers	45
3	Procurement Procedure	3	04.09.2015 06.11.2015 24.11.2015	Procurement Committee Members	35
4	Attitude Change and Capacity Development	2	22,23 10.2015	Non Staff Grade Officers	40 40 40
5	Report Writing-English Medium	1	17.11.2015	Non Staff Grade Officers	40
6	Gramaniladhari Training	5	15.12.2015 16.12.2015 18.12.2015	Grama Niladharies	34
7	District Level Training Programme for Newly Recruited Management Assistants	10	05.05.2015-09.05.2015	Newly Recruited Management Assistants	35
8	Constitution of Srilanka and Its History	1	12.11.2015	Non Staff Grade Officers	45



5.1.4 Activities of Land Use Planning Department

Allocated funds and Programme for Mullaithivu District In 2015

Land use plan has been prepared for the Mullaithivu district. we have discussed & took development decision for each divisional Secretariat area (Karaithuraipatru, Puthukkudiyiruppu, Oddusuddan, Thunnukkai and Manthai East) with stakeholders about Agriculture, commerce, tourism, industrial, forest and fishing. Further we have prepared district land use plan with discussion of each district level department heads with recommendation of Lessons Learnt and Reconciliation Commission

There is 68% forest land, 6.4 % Home gardens, 7.9% water bodies and 13.8% Agriculture land in the Mullaithivu District

Financial Progress Report Month of December-2015 District : Mullaithivu

Budget Code	Activity	Target Program	Completed	Total Allocation Received (Rs)	Expenditure up to November	Expenditure of December	Total Expenditure up to Reporting December	Balance
327-02-1-2105-I	i. District Land Use Planning Committee	4	-	12,000.00	0.00	3,100.00	3,100.00	8,900.00
	ii. Divisional Land Use Planning Committee	5	-	7,500.00	4,500.00	2,940.00	7,440.00	60.00
327-02-1-2105-II	iii. Conduct of school / Community Awareness Program	4	4	12,000.00	6,000.00	5,243.68	11,243.68	756.32
	National Land Use Survey (Travelling Claim)			30,000.00	21,784.00	7,200.00	28,984.00	1,016.00

	National Land Use Survey(Fuel, Travelling)	-	-	-	70,000.00	15,770.00	31,031.00	46,801.00	23,199.00
	Vana Ropa National Tree planting programme	-	-	-	100,000.00	-	100,000.00	100,000.00	0.00
	Identification of water Source Programme	-	-	-	120,000.00	-	75,000.00	75,000.00	45,000.00
	Identification of water Source Programme	-	-	-	80,000.00	-	3,750.00	3,750.00	76,250.00
	v.Preparation of Village level Land use planning	1	-	-	200,000.00	197,775.00	300.00	198,075.00	1,925.00
327-02-1-2105-III	vi.Rehabilitation programme for degraded land	1	-	-	75,000.00	74,950.00	0.00	74,950.00	50.00
	vii. Preparation of Parcel level land use demonstrations(Maritimepattu)	1	-	-	50,000.00	50,000.00	0.00	50,000.00	0.00
	viii. Preparation of Parcel level land use demonstrations (PTK)	1	-	-	100,000.00	20,000.00	80,000.00	100,000.00	0.00
Total					856,500.00	390,779.00	308,564.68	699,343.68	157,156.32



Parcel Level Land Use planning Demonstration at Mulliyawalai West, Maritimpeattu



Parcel Level Land Use planning Demonstration at Mulliyawalai West, Maritimpeattu



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Budget Code	Activity	Target program	Completed	Total Allocation Received (Rs)	Expenditure up to November	Expenditure of December	Total Expenditure up to Reporting December	Balance
153-02-03-07-2502	Stakeholder Meeting	6	6	131,735.00	104,529.00	0.00	27,206.00	104,529.00
	Fuel	-	-	60,000.00	56,335.00	0.00	3,665.00	56,335.00
	Travelling Claim(Field Officers)	-	-	33,600.00	25,376.00	0.00	8,224.00	25,376.00
	Traveling and overtime (Drivers)	-	-	35,000.00	27,630.11	2,100.00	5,269.89	29,730.11

Above all project proposal was successful .Production capacity has been increased in each villages. There is positive changes in the land usage after successful projects.

5.1.5 Activities of Election Department

Performance Report – 2015

District Election office Mullaitivu

No. of Voters – 2015

Registered voters in “C” Mullaitivu Electoral Division of 11 – Vanni Electoral District (Mullaitivu Administrative District) – 67169

Pradesha sabha – 4

1. Manthai East Pradesha Sabha
2. Thunukkai Pradesha Sabha
3. Puthukkudiyiruppu Pradesha Sabha
4. Maritimpattu Pradesha Sabha

No. of Provincial council Members

- | | | |
|---------------|---|----|
| ➤ Jaffna | - | 16 |
| ➤ Kilinochchi | - | 04 |
| ➤ Mannar | - | 05 |
| ➤ Vavuniya | - | 06 |
| ➤ Mullaittivu | - | 05 |

Activities of the Mullaitivu Election office for the year 2015

Presidential Election – 2015

Presidential Election Activities had been started from 2014 November. This election was conducted on 08th January 2015 through 130 polling stations. Counted the votes except postal votes in 07 counting centers and declared results.

Voters Day – 2015

Nothorn Province voters day celebration was conducted in Vavuniya District on 01st of June. Mullaitivu District voters day programme had arranged by us on 03 June 2015 at Mullaitivu. Arranged the drama and awarded people about voter's rights. Minut quiz and cultural programmes also arranged for this function.

Revision of voters Register – 2015

Voters register activities for the year of 2015 was started in 131 Grama Niladhari divisions through 06 divisional Secretariats on 01st June. Voters register – 2015 was certified by Mr. R.C.Amalraaj Assistant Commissioner of Elections, Mullaitivu District, on 31.12.2015.

Parliamentary General Election – 2015

2015 Parliamentary General Election activities had been started from 2015 June. This Election was conducted on 17 of August 2015 through 130 polling stations. Counted the votes except postal votes in 07 counting centers and declared results.

Extract of Voters Register

Voters register extract have been issued to public for their several purpose. We have 573 extracts in 2015 for university entrance, interviews, land purpose ect

5.1.6 Activities of Assistant Registrar Office.....**NUMBER OF DEATH, BIRTH & MARRIAGE BY DS DIVISION IN MULLAITIVU DISTRICT AS AT 31.12.2015**

S.No	Division	Birth			Death			Marriage		
		M	F	Total	M	F	Total	Gen	Muslim	Total
1	Maritimepattu	418	449	867	156	67	223	272	16	290
2	Puthukkudiyiruppu	54	46	100	79	31	110	235	-	235
3	Oddusuddan	6	13	19	20	13	33	120	-	120
4	Thunukkai	21	30	51	12	8	20	69	-	69
5	Manthai East	1	1	2	5	3	8	76	-	76
6	Welioya	24	14	38	21	5	26	71	-	71
7	District Secretariat	26	37	63	7	3	10	2	-	-
	Total	550	590	1140	300	130	430	845	16	861

5.1.7 Activities of Disaster Management.....

National Disaster Relief Service Center

District Secretariat – Mullaitivu.

Finance Summary-2015

Allocation Provided through Ministry of Disaster Management

S/No	Activities	Allocation Rs.	Actual Expenses Rs.	Balance Rs.
1	Flood relief	5,320,000.00	5,314,828.71	5,171.29
2	Disaster resilient house construction	1,500,000.00	1,500,000.00	-
3	Disaster Affected house rehabilitation	2,200,000.00	2,200,000.00	-
Total		9,020,000.00	9,014,828.71	5,171.29



5.1.8 Activities of Disaster Management Coordinating Unit

S.No	Activities	No of Allocated programmes	Conducted	Returned
1	Preparedness Planning Activities	30	24	6
2	Training & Awareness Activities	17	14	3
		47	38	9

Awareness Programme of GN Committee



School Safety Programme



First Aid & Camp Management Programme



Disaster Mitigation Projects

No	Projects	DS Division	Approved Amount	Expenditure	Physical Progress	Financial Progress
1	Rehabilitation of Kunchukulam minor tank	Oddusuddan	700,000.00	624,366.23	100%	100%
2	Construction of 17 agro wells	Maritimepattu Puthukudiyiruppu Oddusuddan Thunukkai Manthai East	3,000,000.00	3,000,000.00	100%	100%
3	Construction of six common wells	Thunukkai	2,520,000.00	2,438,887.55	100%	100%
Total			6,220,000.00	6,063,253.78		

Disaster Mitigation Project Activities.....

- Rehabilitation of Kunchukulam minor tank - Oddusuddan



➤ **Construction of Common & Agro wells**



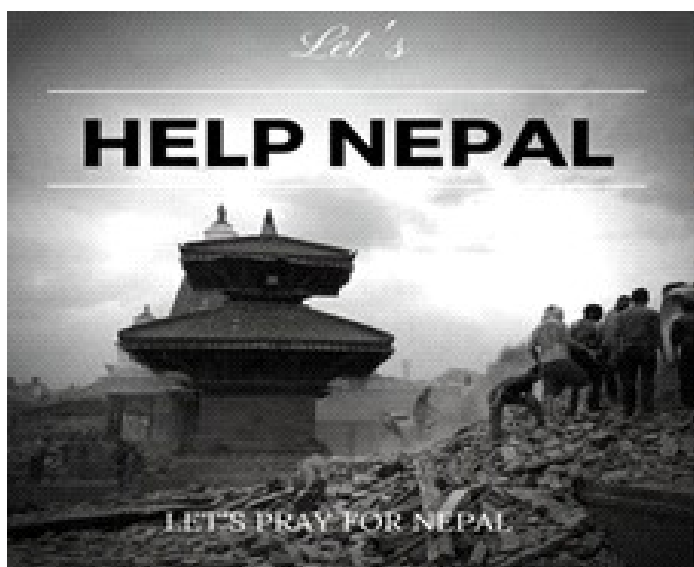
National Tsunami Drill- 2015



➤ Air Force Disaster Management Training Centre- 2015



Collected relief items and money to the people who are affected by the Earthquake in Nepal

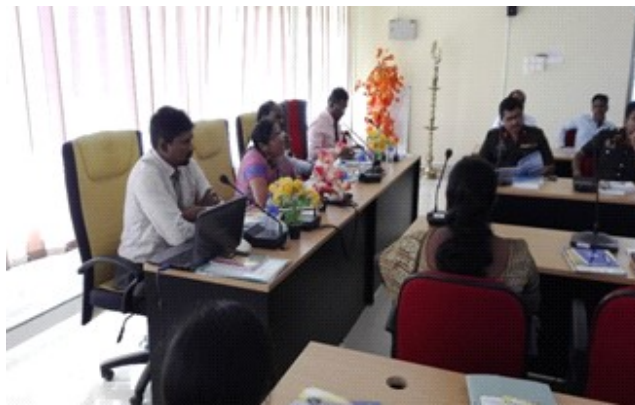


Cash	-	Rs.265, 960.00
Bed Sheet	-	541
Towels	-	13

International Coastal Cleanup Day 2015



Awareness workshop for the Government officers on Ozone layer and its harmful effects



Immediately Disaster Response Money - 2015

Flood



Flood Relief



5.1.9 Activities of Engineering Unit.....

Progress Report of the Construction Projects in the Mullaitivu District for 31.12.2015										
No	Name of Project	Contractor	Date of Commencement	Date of Completion	Estimate Amount with vat (Rs)	Awarded Amount with out Vat	Total Payment	VAT 11 %	Contingencies 5 % & Management Charges	Actual Payment Amount (With VAT)
1	Construction of Government Agent Bungalow at District Secretariat, Mullaitivu	K.P.K. Construction	24.11.2014	29.03.2015	10,000,000.00	22,994,510.80	9,950,000.00	2,529,396.19	1,149,725.54	
				22.09.2015	30,200,000.00		14,746,162.05			30,222,575.09
2	Construction of Grade IV Quarters (Summary) for Middle Level Officers at Manthai East Divisional Secretariat, Mullaitivu	Pupethira Civil Engineering	18.05.2015	17.10.2015	6,000,000.00	4,279,955.00	2,446,699.39	470,795.05		5,999,999.97
3	Construction of Grade IV Quarters (Summary) for Middle Level Officers at Welioya Divisional Secretariat, Mullaitivu	Sahira Agency	18.05.2015	17.10.2015	6,000,000.00	4,367,519.24	1,166,535.96	480,427.12		5,973,954.03
					42.2 Mn					42,196,529.09

Construction of Government Agent Bungalow at District Secretariat,
Mullaitivu



Construction of Manthai East and Welioya Divisional Secretariat Middle Level
Officer Quarters



5.1.10 Activities of Motor Traffic Department

Following services are provided to public by motor traffic in year of 2015

- issue new driving licence
 - called applicant for Written exam - 6067
 - Called applicant for trail - 4193
 - Passed applicant in trail - 3549
- Renewal of driving licence - 111
- Issued number plates - 249
- Issued Weight certificates - 30
- Issued vehicle inspection reports - 137

5.1.11 Activities of Pension Department.....

SN	DS Divisions	Civil Pension		WOP		Total	
		No	Amount(Rs)	No	Amount(Rs)	No	Amount(Rs)
1	Maritimepattu	206	4,841,090.87	84	1,653,216.89	290	6,494,307.76
2	Puthukkudiyiruppu	118	2,759,293.10	74	1,509,306.90	192	4,268,600.00
3	Oddusuddan	64	1,272,855.28	36	670,406.97	100	1,943,262.25
4	Thunukkai	60	1,297,484.82	19	360,473.23	79	1,657,958.05
5	Manthai East	25	498,820.32	6	114,201.88	31	613,022.20
6	Welioya	25	530,562.42	21	353,213.17	46	883,775.59
	மொத்தம்	498	11,200,106.81	240	4,660,819.04	738	15,860,925.85

5.1.12 Activities of Ministry of National Co-existence, Dialogue and Official Languages.

From 2015.01.01 to 2015.12.31

S.N	Activities	Date	Location	Financial RS	Physical Progress	Beneficiaries	Social Impacts
1	Activities through Language Societies I. Language Classes II. Awareness for Public Groups III. Provide for furniture to Language Societies IV. Developing Programme through Language Societies (Provide the Shoes, Renovation the Play Ground, Construction for Semi Building, Renovation the Common House)	Jan-Dec	Putharikuda, Mulliwaikkal, Kallapadu south, Koolamurippu, Muthuiyankaddu Kokilai, Mugathuvaram, Kokkuthoduvai, Kallapadu, Mulliwaikkal, Koolamurippu, Manatkudiyiruppu, Kallappadu, Putharikuda, Koolamurippu, Karunadukeny; Thoondai, Kallapadu South, Karunatukeny, Mulliwaikkal	300000.00 UNHCR UNHCR 200,000.00	100% 100% 100% 100%	220 Students and Public have Participated. Totally 400 multi cultural people have participated Totally 400 multi cultural people have participated 350 families benefitted	<ul style="list-style-type: none"> • Knowledge for Second Languages • Understand between ethnic groups • Social Integration between school students • Understood the language Facilitated to the Public to improve the Social Integration and National Languages • Guide the public to get the public services • Improve the people participation in social groups

02	People Participation Programme (Construction the Common hall for the Women headed family in Mulliawallai centre)	Jun-Dec		300>000.00	100%	150 women headed family have benifitted	<ul style="list-style-type: none"> • Improve the Vulnerability societies • Facilitated the affected women to improve their protection. • Unity • Social Integration • Facilitated to the Social Mobilization • Responsibility • People understood about Ministry works.
03	Awareness programme to the field officers about Social Integration in Mullaitivu District	28.07.2015	District Secretariat, Mullaitivu	20090.00	100%	50 field Officers have participated	<ul style="list-style-type: none"> • Public will be understood the social integration through this Officers.

04	Discussion to Improve the women leadership (GIZ - FLICT)	14.05.2015 26.06.2015	Oddaruthakulam	GIZ-FLICT	100%	55 People have Participated	<ul style="list-style-type: none"> • Increase the women participation in rural developing societies. • Increase the women participation and leadership
05	Seminar for Grade -05 students in difficult Area in Mullaitivu.	27.07.2015 29.07.2015 30.07.2015	Jokapuram M.V Sampathnuwara M.V Katchilaimadu GTMS	115>500.00	100%	150 Sinhala Medium students and 450 Tamil medium students have participated	<ul style="list-style-type: none"> • Increase the education for the difficult area students
06	Prepared and fitting the Trilingual Name board	Jun-Dec	Divisional Secretariat, Thunukkai	50000.00	100%	Benefitted the people to service at the DS office	<ul style="list-style-type: none"> • Facilitate to the people got a efficiency government services.
07	Construction for the Children park	Jun-Dec	Thunukkai G.T.M. School	136300.00	100%	Benefitted 80 children	<ul style="list-style-type: none"> • Increase the child care and mental grow in children • Equality and relationship between children
08	Sinhala 12 days training programme for students		Kachcheri, Kokuthoduvai North	NILET. UNHCR	100%	65 Advance Level students and 35 Language Society students have participated.	<ul style="list-style-type: none"> • Improve the second language through Social integration. • To get a job opportunity • Integration with ethnics groups

Progress and Activities.....



Social Service and Cultural

5.2.1 Activities of Cultural and Religious

➤ Registration of Hindu Temple	-	07
➤ Registration of Chirch	-	51
➤ Registration of Hindu Religious	-	10
➤ Financial Contribution to Temples	-	25
➤ Financial Contribution Amount	-	3,700,000/=

Cultural and Religious Funtions.....



5.2.2 Activities of Children and Women Affairs

Awareness programme to civil society about child abuse and child problem - 2015

Date	Place of programme	No of participant
19.11.2015	Maritiampattu DS Office	53
24.11.2015	Manthi east DS Office	65



Date	Place of programme	No of participant
04.11.2015	Anpu Children Home	48
05.11.2015	Nallayan Children Home	70
02.11.2015	Bharathi Children Home	79
02.11.2015	Baari Children Home	32

Awareness programme to children home's children about child abuse and child suddenly accident - 2015



Awareness programme to teachers and principal about creative protective school - 2015

Date	Place of programme	No of participant
19.05.2015	Maritampattu DS Office	55

- Seventeen Awareness programme for School level child protection Committee about child abuse and child protection - 2015
- Awareness programme to the Village Level child protection Committee about child abuse and child problem - 2015

Participation Details below

Place of programme	No of participant
Oddusuddan	310
Thunukkai	322
Manthi East	107
Maritiampattu	670
Puthukkudiyiruppu	325

International Women Days Programme

- International Women Day (March 08)
- Sixteen Days Activism (November 25 – December10)



Meeting

- District Forum Meetings (03)
- Divisional Forum Meetings (06)

Data Collection






District Vice All Police station , District Hospital >District Court> Women Development Officers.

S. No	Trip of violence	Total
01.	Child Abuse	10
02.	Divorce	15
03.	Domestic Violence	671
04.	Suicidal Attempt	03
05.	Incest	03
06.	Maintenance	87
07.	Rape	03
08.	Sexual Abuse	10
09.	Unwanted Pregnant	09
10.	Early Married	5
11.	Sexual Harassment	11

Women Headed Families

Divisions	War widows	Natural widows	Separates Widows	Total
Maritimepattu	352	1211		1563
Puthukudiriuppu	327	1317	298	1942
Oddusudan	267	938	150	1355
Manthai East	119	231	72	422
Thunukkai	166	498	124	788
Weliyoa		445		445
Total				6515

Awareness Activities

S. No	Date	Title	Place
14.07.2015	Drug Prevention Program	District Secretariat	200
01.09.2015	Sexual and Domestic Violence awareness Programme 	Kumarapuram	45
15.10.2015 19.10.2015 20.10.2015 22.10.2015 26.10.2015 29.10.2015	Village Level Awareness Program  	<ul style="list-style-type: none"> • Thachadampan • Pandiyan Kulam 50 Housing Scheme • Arumuhathankulam • Puthukudiriuppu • Thunukkai • Welioya 	300
03.12.2015 04.12.2015 07.12.2015 08.12.2015 09.12.2015 10.12.2015	Women's self depends Training  	<ul style="list-style-type: none"> • Maritimepattu • Oddhusudan • Thunukkai • Manthai East • Puthukudiripu • Welioya 	352

5.2.3 Activities of Social Service

Divisions	Total Expenditure (Rs)		
	Pure Milk	Pregnant Mothers	Pregnant Mothers Stationary
Kachcheri	-	-	20,000.00
Manthai East	414,940.00	1,086,000.00	20,000.00
Thunukkai	760,608.00	1,084,000.00	20,000.00
Oddusuddan	882,675.82	1,511,500.00	20,000.00
Maritimepattu	1,769,736.00	4,764,000.00	20,000.00
Puthukudiyiruppu	1,824,802.00	4,938,000.00	20,000.00
Welioya	198,950.50	1,490,000.00	20,000.00
	5,851,712.32	14,873,500.00	140,000.00

Divisions	Total Expenditure(Rs)				
	Lamathiriya	Child Day	Giral Day	ECD Week	Art Exhibition
Kachcheri	-	-	20,000.00	-	15,000.00
Manthai East	-	12,500.00	-	-	-
Thunukkai	-	12,500.00	-	15,000.00	-
Oddusuddan	-	12,500.00	-	15,000.00	-
Maritimepattu	-	12,500.00	-	15,000.00	-
Puthukudiyiruppu	12,250.00	12,500.00	-	15,000.00	-
Welioya	10,500.00	12,500.00	-	-	-
	22,750.00	75,000.00	20,000.00	60,000.00	15,000.00

ANNUAL PERFORMANCE AND ACCOUNTS REPORTS - 2015

Divisions	Kidny Payment(Rs)	PMA Payment(Rs)	Disable Payment(Rs)	Elders Payment(Rs)
Maritemepattu	65,400	7,512,800	3,441,000	7,220,000
Puthukudiyiruppu	168,000	8,102,850	3,810,000	20,892,000
Manthai East	108,000	2,158,900	2,031,000	3,972,000
Oddusuddan	78,000	5,482,700	3,600,000	8,316,000
Thunukai	108,000	3,282,050	703,000	2,514,000
Welioya	1,986,000	-----	1,428,000	2,002,000
	2,513,400	26,539,300	15,013,000	44,916,000



5.2.4 Activities of Social security Council

Beneficiary Numbers of Social security pension scheme in 2015 by Divisional Secretariat

Divisional Secretariat	Number of Beneficiary
Maritimepattu	340
Thunukkai	95
Puthukkudiyiruppu	66
Oddusuddan	40
Manthai East	17
Total	558

Village basics Awareness programme Social security pension scheme 2015

Date	Divisional Secretariat	Village	Participant
20.02.2015	Puthukkudiyiruppu	Sivanagar	48
11.03.2015	Thunukkai	Mallavi	76
23.04.2015	Maritimepattu	Mulliyawalai	63
19.05.2015	Thunukkai	Yokapuram	44
08.06.2015	Manthai East	Palinagar	37
10.07.2015	Maritimepattu	Selvapuram	75
12.08.2015	Oddusuddan	AmpaGamam	30
10.09.2015	Puthukkudiyiruppu	Puthukkudiyiruppu	55
15.10.2015	Maritimepattu	Alampil	40
09.11.2015	Oddusuddan	Thachchadampan	51

Development Activities

5.3 Development Activities

5.3.1 Activities of Planning

Ministry of Housing & Samurdhi Village uplifting Programme - 2015 Progress as at 31.12.2015

No	DS Division	No. of GN Divisions	Released Allocation (Rs Mn)	Number of projects approved	Government Contribution for the approved projects (Rs Mn) (A)	Community Contribution for the approved projects (Rs Mn) (B)	Total Value of the approved Projects (Rs Mn) (A+B)	G (Completed)	Cumulative Expenditure (Rs Mn)	Number of Beneficiaries
1	Oddusuddan	27	27	33	27	6.83	33.83	33	27.00	3722
2	Maritimé pattu	46	46	54	46	11.50	57.50	54	46.00	32754
3	Puthukkudiyiruppu	19	19	26	19	4.75	23.75	26	19.00	16728
4	Manthai East	15	15	27	15	3.75	18.75	27	15.00	13900
5	Thunukkai	20	20	26	20	5.00	25.00	26	20.00	8210
6	Welioya	09	09	12	09	3.06	12.06	12	9.00	10240
	Total	136	136	178	136	34.89	170.89	178	136.00	85554

Ministry of Housing & Samurdhi								
Village uplifting Programme - 2015								
Sector Progress as at 31/12/2015								
No	Sector	Number of projects approved	Government Contribution for the approved projects (Rs Mn) (A)	Community Contribution for the approved projects (Rs Mn) (B)	Total Value of the approved Projects (Rs Mn) (A+B)	G (Completed)	Cumulative Expenditure (Rs Mn)	Number of Beneficiaries
1	Rural Road Dev.(Road,Bridges,Culverts,Cause Way,Drainage,Gabion Wall, Retaining Wall)	58	47.57	12.16	59.73	58	47.57	24318
2	Water Supply	11	6.55	1.72	8.27	11	6.55	3484
3	Electricity							
4	Health	1	1	0.25	1.25	1	1.00	200
5	Education	17	10.58	2.6475	13.2275	17	10.58	3972
6	Livelihood Infrastructure							
7	Service Centers (Community Centers, Multi Purpose Building)	59	47.2	12.34	59.54	59	47.20	34485
8	Sports Development	17	11.91	2.9825	14.8925	17	11.91	11085
9	Cultural							
10	Social Welfare(Cemetery)	3	2.69	0.66	3.35	3	2.69	5688
11	Irrigation	12	8.5	2.13	10.63	12	8.50	2322
	Total	178	136	34.89	170.89	178	136.00	85554

Ministry of Social Empowerment and Welfare											
Divineguma Development Programme											
District : Mullaitivu											
No	DS Division	No. of Project	Estimated Cost (Rs)	Financial Progress						No. of Beneficiaries	
				Work Amount (Rs)		Divisional Admin. Amount (Rs)		DPS - Admin. Amount (Rs)			
				Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure		
1	Maritimepattu	13	13,000,000.00	12,740,000.00	11,728,311.96	130,000.00	117,301.54	130,000.00	123913.05	7801	
2	Puthukkudiyiruppu	27	12,000,000.00	11,760,000.00	11,760,000.00	120,000.00	120,000.00	120,000.00	120000.00	14200	
3	Oddusuddan	6	8,000,000.00	7,840,000.00	7,634,646.50	80,000.00	79,550.00	80,000.00	80000.00	558	
4	Thunukkai	22	8,000,000.00	7,840,000.00	7,180,744.21	80,000.00	74,100.00	80,000.00	74100.00	7572	
5	Manthai East	5	7,000,000.00	6,860,000.00	6,860,000.00	70,000.00	69,846.28	70,000.00	70000.00	16300	
6	Welioya	5	5,000,000.00	4,900,000.00	2,765,250.10	50,000.00	28144.14	50,000.00	30000.00	561	
	Total	78	53,000,000.00	51,940,000.00	47,928,952.77	530,000.00	488,941.96	530,000.00	498,013.05	46992	

Divineguma Village Development Programme - 2015
Mullaitivu District

No	Sector	Released Allocation (Rs Mn)	Number of projects approved	Government Contribution for the approved projects (Rs Mn) (A)	Community Contribution for the approved projects (Rs Mn) (B)	Total Value of the approved Projects (Rs Mn) (A+B)	Physical Progress of the approved Projects (Number of Projects)*						Cumulative Expenditure (Rs Mn)	Number of Beneficiaries
							A 0%	B 1-10%	C 11-25%	D 26-50%	E 51-75%	F 76-99%	G (Completed)	
1	Rural Road Dev. (Road, Bridges, Culverts, Cause Way, Drainage, Gabion Wall, Retaining Wall)	36.64	52	36.64	0	36.64	1	0	0	0	0	0	51	38445
2	Water Supply	7.29	10	7.29	0	7.29	7	0	0	0	0	0	3	1,860
3	Education	1.70	4	1.70	0	1.700	0	0	0	0	0	0	4	372
4	Service Centers (Community Centers, Multi Purpose Building)	3.720	6	3.72	0	3.72	0	0	0	0	0	0	6	1,425
5	Sports Development	0.35	1	0.35	0	0.35	0	0	0	0	0	0	1	250
6	Cultural	0.950	1	0.950	0	0.95	0	0	0	0	0	0	1	4,500
7	Irrigation	2.35	4	2.35	0	2.35	0	0	0	0	0	0	4	140
9	District Admin													
	Total	53.00	78	53.00	0	53.0	8	0	0	0	0	0	70	46992
													48.92	0.49



Construction of Vinayagar sports club Road at Mulliyawalai Centre - (Concrete)



Renovation of Palinagar Main Channel to Palinagar Junction Road



Renovation of DS office to LB Channel Junction Road



Fencing of Common Hall at Yogapuram West

Ministry of Social Empowerment And Welfare						
House to House - Village to Village Development Programme - 2015						
Progress Summary as at end of 2015						
District: Mullaitivu				Code No: 123-02-06-2-2105		
No	DS Division	No. of GN Divisions	Number of approved projects	Released Allocation (Rs Mn)	Cumulative Expenditure (Rs Mn)	Number of Beneficiaries
1	Maritimepattu	2	5	7.9992	7.46774314	1208
2	Puthukkudiyiruppu	6	13	2.9997	2.99969787	12,298
3	Oddusuddan	3	3	3.9996	3.73281942	375
4	Thunukkai	8	8	2.49975	2.47982495	2,719
5	Manthai East	4	4	2.27205	1.43353844	1,525
6	Welioya	02	2	2.9997	2.73170931	1,916
7	District Admin			0.23	0.22145178	
District Total		25	35	23.00	21.066784910	20,041



Ministry of Housing & Samurdhi
Rural Health Centre Development Programme - 2015
Progress as at 31.12.2015

District: Mullaitivu				Code No: 123-02-06-3-2502		
No	DS Division	No. of GN Divisions	Name of the Project	Total Allocation (Rs)	Cumulative Expenditure (Rs)	Number of Beneficiaries
1	Oddusuddan	Viththiyapuram	Renovation of Viththiyapuram Gramodhaya H.C	198,000.00	198,000.00	351
2	Maritimepattu	Kumulamunai Center	Renovation of Kumulamunai Primary H.C	99,000.00	99,000.00	783
		Mamoolai	Renovation of Mamoolai Primary H.C	99,000.00	99,000.00	550
		Visvamadu	Roof work & Water Facilities of Visvamadu Gramodhaya H.C	25,500.00	25,500.00	500
		Manikkapuram	Fencing work at Manikkapuram Gramodhaya H.C	40,500.00	40,500.00	600
		Kompavil	Roof & Fencing work at Kompavil Gramodhaya H.C	25,000.00	25,000.00	900
3	Puthukkudiyiruppu	Suthanthirapuram	Water facilities at Suthanthirapuram Gramodhaya H.C	5,000.00	5,000.00	200
		Valipunam	Water facilities at Valipunam Gramodhaya H.C	5,000.00	5,000.00	400
		Iranaipalai	Roof work at Iranaipalai Gramodhaya H.C	20,500.00	20,500.00	300
		Puthukkudiyiruppu	Fencing Work at MOH Office Puthukkudiyiruppu	76,500.00	76,500.00	5000

4	Manthai East	Palinagar	Fencing work at Palinagar Primary H.C	128,400.00	128,400.00	750
		Vinayagapuram	Water facilities at Vinayagapuram Primary H.C	69,600.00	69,600.00	350
5	Thunukkai	Therankandal Center	Construction of Tube well at Therankandal G.H.Center	198,000.00	198,000.00	675
6	District Planning Secretariat			10,000.00	10,000.00	
District Total				1,000,000.00	1,000,000.00	11359

**Maritimepattu DS Division
Renovation of Kumulamunai Primary Health Center**



Work before



Work After

Manthai East DS Division

➤ **Fencing work at Palinagar Primary Health Center**



Work before



Work After

Oddusuddan DS Division

➤ **Renovation of Vithiyapuram Gramodhaya H.C**



Work before



Work After

**Puthukudiyiruppu DS Division
Renovation**



Work before



Work After

Thunukkai DS Division

- Construction of Tube well at Therankandal G.H.Center



Work before



Work After

5.3.2 Activities of Divineguma Development

Department of Divineguma Development

District Cadre - Mullaitivu

Sn. No	Designation	Cadre			
		Approved	Appointed	Vacant	Excess
1	Divineguma Manager	43	29	14	-
2	Divineguma Development Officer	321	161	160	-
	Total	364	190	174	-

Divineguma Livelihood Project -2015

Sn. No	Sector	Ministry Fund		Department Fund	
		No of Project	Expenditure(Rs)	No of Project	Expenditure(Rs)
1	Agriculture	159	4,226,359.50	85	1,871,955.00
2	Livestock	469	19,350,400.00	204	6,221,246.00
3	Fisheries	20	864,000.00	17	489,800.00
4	Industrial	107	3,232,956.00	41	1,285,276.00
5	Marketing	2	40,095.00	12	298,020.00
	Total	757	27,713,810.50	359	10,166,297.00



Divineguma Revolving Fund Programme 2015

Sn. No	Sector	Ministry Fund	
		No of Project	Expenditure(Rs)
1	Agriculture	249	10,095,525.00
2	Livestock	274	8,905,875.00
3	Fisheries	42	1,987,500.00
4	Industrial	74	3,235,000.00
5	Marketing	25	773,500.00
	Total	664	24,997,400.00

Divineguma Marketing Programme 2015

S.No	Divisions	Allocation Rs.	Expenditure Rs.
1	District Secretariat	110,000.00	109,883.75
2	Maritimepattu	150,000.00	149,990.00
3	Puthukkudiyiruppu	130,000.00	130,000.00
4	Oddusuddan	110,000.00	110,000.00
5	Thunukkai	90,000.00	90,000.00
6	Manthai East	110,000.00	109,195.00
7	Welioya	110,000.00	51,690.00
	Total	810,000.00	750,758.75



Social Development Programme -2015				
S. No	Programme	Received Allocation Rs.	Received Imprest Rs.	Expenditure Rs.
<u>Department Fund</u>				
1	District Progres Meeting	9,000.00	9,000.00	8,950.00
2	Diriya Piyasa Housing	1,125,000.00	1,125,000.00	1,125,000.00
3	Sisudiriya Programme	15,000.00	15,000.00	14,695.00
4	Alcohol Free Country youth Leadey's Training Programme	33,000.00	33,000.00	33,000.00
5	Model Village	110,000.00	110,000.00	110,000.00
6	Happy Family Programme	34,725.00	34,725.00	34,375.00
	Sub Total	1,326,725.00	1,326,725.00	1,326,020.00
<u>Ministry Fund</u>				
1	Diriya Piyasa Housing	1,400,000.00	1,350,000.00	1,350,000.00
	Sub Total	1,400,000.00	1,350,000.00	1,350,000.00
	Total	2,726,725.00	2,676,725.00	2,676,020.00

International Literary Day and Sisudiriya Scholarship Programme -2015				
S. no	Divisions	No of Selected Beneficieries	No of Benefited	Amount Rs.
1	District	10	6	3,000.00
2	Maritimé pattu	10	6	3,000.00
3	Puthukkudiyiruppu	8	0	-
4	Oddusuddan	18	3	1,500.00
5	Thunukkai	50	40	50,000.00
6	Manthai East	15	15	7,500.00
7	Welioya	1	1	500.00
	Total	112	71	65,500.00

International Literary Day and Sisudiriya Scholarship Activities...



Dhriyapiyasha Housing Programme - 2015

Sn. No	Sector	Ministry Fund		Department Fund	
		No of Project	Expenditure Rs.	No of Project	Expenditure Rs.
1	Maritimepattu	6	450,000.00	5	375,000.00
2	Puthukkudiyiruppu	3	225,000.00	4	300,000.00
3	Oddusuddan	3	225,000.00	3	225,000.00
4	Thunukkai	2	150,000.00	1	75,000.00
5	Manthai East	2	150,000.00	1	75,000.00
6	Welioya	2	150,000.00	1	75,000.00
	Total	18	1,350,000.00	15	1,125,000.00

Dhriyapiyasha Housing Programme Activities



International Anti-Drugs Flag Day Collection - 2015

S. No	Divisions	Quantity of Flags Received (Head Quarters)	Quantity of Flags Used	Quantity of Balance	Total Amount Rs.
1	Maritimepattu	8550	8550	-	841,497.50
2	Puthukkudiyiruppu	6900	6900	-	306,057.50
3	Oddusuddan	6400	6400	-	239,044.00
4	Thunukkai	3780	3680	100	97,854.00
5	Manthai East	2700	1593	1107	84,645.00
6	Welioya	2460	2342	118	85,790.00
Total		30790	29465	1325	1,654,888.00

International Anti Drugs Flag Day Programme.....



**Divineguma Community Based Bank
Deposits and Investment Report - 2015**

S. No	Divineguma Community Based Bank	Deposits	
		NO of Deposits	Amount Rs.
1	Mulliyawalai	6622	47,906,169.10
2	Chilawattai	7856	34,942,837.50
3	Semmalai	5137	22,034,674.76
4	Puthukkudiyiruppu	7108	15,729,047.00
5	Udayarkaddu	8190	32,341,507.85
6	Oddusuddan	5067	24,908,429.99
7	Mankulam	3233	19,119,418.97
8	Thunukkai	7259	31,399,584.14
9	Pandiyankulam	4349	19,661,191.46
10	Sampathnuwara	7926	24,338,472.81
	Total	62747	272,381,333.58

**Divineguma Community Based Bank
Loan Issued Report - 2015**

S. No	Divineguma Community Based Bank	Release Loan		Balance	
		NO of Loan	Amount Rs.	NO of Loan	Amount Rs.
1	Mulliyawalai	1230	41,895,000.00	865	24,682,601.00
2	Chilawattai	904	26,619,500.00	585	14,664,691.00
3	Semmalai	852	24,522,518.00	472	12,309,978.00
4	Puthukkudiyiruppu	992	28,859,000.00	583	13,973,091.00
5	Udayarkaddu	1180	34,802,000.00	822	17,259,835.00
6	Oddusuddan	650	19,179,986.00	566	12,890,506.00
7	Mankulam	546	14,136,000.00	428	8,060,340.00
8	Thunukkai	1145	38,979,000.00	780	20,714,096.00
9	Pandiyankulam	475	13,560,125.00	371	8,584,793.00
10	Sampathnuwara	3905	55,039,124.00	1787	19,426,789.00
	Total	11879	297,592,253.00	7259	152,566,720.00

Divineguma Small Groups Details -2015

S. No	Division	No of Divineguma Community Based Bank	No of GN Division	No of Society	No of Small Group	Total Member
1	Maritimepattu	3	46	156	1380	6681
2	Puthukkudiyiruppu	2	19	159	1274	6249
3	Oddusuddan	2	27	60	480	2465
4	Thunukkai	1	20	32	536	2168
5	Manthai East	1	15	35	276	1404
6	Welioya	1	9	22	345	2642
	Total	10	136	464	4291	21609

Distribution of Divineguma Relief - 2015

S. No	Division	No of Beneficiaries				Total
		3500/=	2500/=	1500/=	420/=	
1	Maritimepattu	2627	1222	575	0	4424
2	Puthukkudiyiruppu	854	307	280	0	1441
3	Oddusuddan	1213	364	44	0	1621
4	Thunukkai	901	320	350	0	1571
5	Manthai East	634	185	146	0	965
6	Welioya	301	216	531	44	1092
	Total	6530	2614	1926	44	11114

Divineguma Social Security Fund Beneficiaries - 2015											
S.No	Division	Birth		Married		Illness		Death		Sipthora	
		No	Amount (Rs)	No	Amount (Rs)	No	Amount (Rs)	No	Amount (Rs)	No	Amount (Rs)
1	Maritimepattu	84	420,000	53	265,000	68	207,400	33	330,000	85	2,040,000
2	Puthukkudiyiruppu	33	165,000	37	185,000	22	71,400	15	150,000	39	936,000
3	Oddusuddan	48	240,000	26	130,000	21	58,800	10	100,000	58	1,380,000
4	Thunukkai	24	120,000	24	120,000	31	80,600	15	150,000	29	692,000
5	Manthai East	28	140,000	17	85,000	42	120,200	5	50,000	23	552,000
6	Welioya	6	30,000	22	110,000	34	101,600	19	190,000	3	72,000
	Total	223	1,115,000	179	895,000	218	640,000	97	970,000	237	5,672,000

Annual Accounts Reports

5.2 Annual Accounts Reports.....

Details of the payments made under the Line Ministries and Other Department

Code	Details	Total		
		Provision (Rs)	Expenditure (Rs)	Savings (Rs)
1	Presidential Secretariat	3,912,000.00	3,876,160.00	35,840.00
104	Ministry of National Policies and Economic Affairs	68,313,850.01	67,044,947.60	1,268,902.41
105	Ministry of Economic Development	10,820,500.00	7,083,308.49	3,737,191.51
106	Ministry of Disaster Management	20,080,605.32	10,807,833.03	9,272,772.29
110	Ministry of Justice	2,114,000.00	2,050,897.10	63,102.90
118	Ministry of Agriculture	2,265,893.00	1,714,487.06	551,405.94
120	Ministry of Women and Child Affairs	22,542,790.70	22,209,904.92	332,885.78
121	Ministry of Home Affairs	13,944,379.02	13,431,533.85	512,845.17
123	Ministry of Housing & Samurdhi	213,000,000.00	206,957,155.98	6,042,844.02
124	Ministry of Social Empowrment and Welfare	93,620,724.00	89,643,723.00	3,977,001.00
130	Ministry of Public Administration and Management	949,669.12	873,893.75	75,775.37
145	Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	70,701,730.30	70,640,979.49	60,750.81
149	Ministry of Industry & Commerce	16,512,791.00	15,168,517.78	1,344,273.22
153	Ministry of Land & Land Development	4,783,679.00	2,555,730.86	2,227,948.14
155	Ministry of Provincial Council and Logal Government	162,500.00	162,418.00	82.00

157	Ministry of National Dialogue	432,721.37	424,004.70	8,716.67
163	Ministry of Internal Affairs Wayamba Development and Cultural Affairs	155,301.35	155,301.35	-
182	Ministry of Foreign Employment	1,820,600.00	1,772,281.64	48,318.36
201	Department of Buddhist Affairs	966,715.00	945,632.26	21,082.74
206	Department of Cultural Affairs	84,000.00	78,602.40	5,397.60
216	Department of Social Services	1,159,536.00	1,147,817.57	11,718.43
217	Department of Probation & Child Care Services	1,259,200.00	1,238,444.34	20,755.66
227	Ministry of Public Order & Christian Affairs	4,238,890.00	4,062,624.94	176,265.06
252	Department of Census & Statistics	1,129,946.90	934,314.98	195,631.92
253	Department of Pensions	2,081,959.28	2,004,191.82	77,767.46
254	Registrar General Department	1,012,925.00	810,773.49	202,151.51
267	District Secretariat Mullaitivu	262,100,000.00	251,388,653.23	10,711,346.77
307	Department of Motor Traffic	824,000.00	550,417.97	273,582.03
326	Department of Community Based Corrections	40,000.00	39,552.03	447.97
327	Department of Land Use Policy Planning	861,000.00	703,843.68	157,156.32
403	State Ministry of Child Affairs	21,889,543.50	16,024,216.99	5,865,326.51
408	Ministry of Science, Technology and Research	407,810.00	401,139.40	6,670.60
TOTAL		844,189,259.87	796,903,303.70	47,285,956.17

General Administration and Establishment Services -District Secretariat-2015

Object Code	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Recurrent Expenditure				
Personal Empoluments				
1001	Salaries & wages	15,200,000.00	14,401,094.92	798,905.08
1002	Overtime & Holiday Pay	1,500,000.00	1,451,029.43	48,970.57
1003	Holiday Pay & Others Allowance	33,300,000.00	30,364,543.32	2,935,456.68
Travelling Expenses				
1101	Domestic	550,000.00	549,982.46	17.54
Supplies				
1201	Stationery and Office Requisites	2,300,000.00	2,299,363.84	636.16
1202	Fuel	2,250,000.00	2,249,963.60	36.40
1203	Diets and Uniforms	64,000.00	64,000.00	-
Maintenance Expenditure				
1301	Vehicles	2,836,000.00	2,836,000.00	-
1302	Plant, Mechinery & Equipments.	700,000.00	699,543.13	456.87
1303	Building & Structures	1,500,000.00	1,453,742.25	46,257.75
1401	Transport	50,000.00	50,000.00	-
1402	Postal and communication	750,000.00	729,276.70	20,723.30
1403	Electricity and Water	1,500,000.00	1,473,632.57	26,367.43
1405	Other	2,150,000.00	2,146,304.44	3,695.56
1506	Property loan Interest to public servant	350,000.00	75,089.97	274,910.03
Rehabilitation Improvement of Capital Assets				
2001	Building Rehabilitation & Improvement	9,474,000.00	9,443,506.64	30,493.36
2002	Plant, Mechinery & Equipments.	700,000.00	699,236.54	763.46
2003	Vehicles	2,000,000.00	1,998,505.70	1,494.30
Acquisition of Capital Assets				
2102	Furniture & Office Equipment	7,500,000.00	7,488,019.45	11,980.55
2103	Plant, Mechinery & Equipments.	10,500,000.00	10,495,961.31	4,038.69
2104	Buildings & Structures	42,200,000.00	42,196,529.09	3,470.91
Capacity Building				
2401	Training & Capacity Building	500,000.00	499,960.00	40.00
TOTAL		137,874,000.00	133,665,285.36	4,208,714.64

ANNUAL PERFORMANCE AND ACCOUNTS REPORTS - 2015

Expenditure Vote	Details	Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Recurrent Expenditure				
Personal Empoluments				
1001	Salaries & wages	46,000,000.00	44,183,187.25	1,816,812.75
1002	Overtime & Holiday Pay	3,000,000.00	1,355,222.45	1,644,777.55
1003	Holiday Pay & Others Allowance	55,500,000.00	52,907,671.71	2,592,328.29
Travelling Expenses				
1101	Domestic	1,555,000.00	1,528,023.32	26,976.68
Supplies				
1201	Stationery and Office Requisites	3,500,000.00	3,498,876.96	1,123.04
1202	Fuel	2,053,000.00	2,013,368.25	39,631.75
1203	Diets and Uniforms	120,000.00	120,000.00	-
Maintenance Expenditure				
1301	Vehicles	1,500,000.00	1,475,003.08	24,996.92
1302	Plant, Mechinery & Equipments.	1,087,000.00	1,071,494.83	15,505.17
1303	Building & Structures	2,500,000.00	2,486,624.93	13,375.07
1401	Transport	59,000.00	53,530.00	5,470.00
1402	Postal and communication	1,390,000.00	1,381,296.80	8,703.20
1403	Electricity and Water	2,261,000.00	2,257,709.23	3,290.77
1405	Other	2,701,000.00	2,691,661.73	9,338.27
1506	Property loan Interest to public servant	400,000.00	103,040.83	296,959.17
Capacity Building				
2401	Training & Capacity Building	600,000.00	596,656.50	3,343.50
TOTAL		124,226,000.00	117,723,367.87	6,502,632.13

Appropriation Account - 2015

Expenditure Head No: 267

Name of Ministry / Department / District Secretariat: Mullaitivu

Operational Activities

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA 2 format)
		Provision in Budget estimates	Supplementary Provision and Supplementary Estimate Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings/ (Excesses) (4-5)	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
	Recurrent	-						
xx	Operational Activities	172,100,000	-	16,526,000	188,626,000	177,970,278	10,655,722	2
xx								
xx								
xx								
	Sub Total (Recurrent)	172,100,000	-	16,526,000	188,626,000	177,970,278	10,655,722	
	Capital	-						
xx		-						
xx		69,000,000	-	4,474,000	73,474,000	73,418,375	55,625	2
xx								
	Sub Total (Capital)	69,000,000	-	4,474,000	73,474,000	73,418,375	55,625	
	Grand Total	241,100,000	-	21,000,000	262,100,000	251,388,653	10,711,347	

DGSA 2

Appropriation Account by Programme - 2015
Name of Ministry / Department / District Secretariat : Mullaitivu

Expenditure Head No. : 267
Programme No. & Title : 1 & 2

Operational Activities

Summary of Recurrent and Capital Expenditure

	(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 F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings / (Excesses)	
	Rs.	Rs.	Rs.	Rs.	Rs.	(4-5)	
(a) Recurrent (DGSA 3)	172,100,000	-	16,526,000	188,626,000	177,970,278	10,655,722	3
(B) Capital (DGSA 4)	69,000,000	-	4,474,000	73,474,000	73,418,375	55,625	4
Total	241,100,000	-	21,000,000	262,100,000	251,388,653	10,711,347	

Recurrent Expenditure by Project

Name of Ministry / Department / District Secretariat: Mullaitivu

Expenditure Head No : 267
Programme No. & Title : 1 & 2**Operational Activities**

	(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 F.R. 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Savings / (Excesses) (4-5)
Project No./Names, personnel emoluments and other expenditure for all projects	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No:01 & Title:0						
Personel Emoluments	27,500,000	-	22,500,000	50,000,000	46,216,668	3,783,332
Other Expenditure	15,000,000	-	-	15,000,000	14,626,899	373,101
Sub Total	42,500,000	-	22,500,000	65,000,000	60,843,567	4,156,433
Project No:02 & Title:0						
Personel Emoluments	109,000,000	-	-4,500,000	104,500,000	98,446,081	6,053,919
Other Expenditure	20,600,000	-	-1,474,000	19,126,000	18,680,630	445,370
Sub Total	129,600,000	-	-5,974,000	123,626,000	117,126,711	6,499,289
Grand Total	172,100,000	-	16,526,000	188,626,000	177,970,278	10,655,722

Capital Expenditure by Project
Name of Ministry / Department / District Secretariat: Mullaitivu

Expenditure Head No : 267

Programme No. & Title : 1

Project No. & Title : 1 & 2

Operational Activities

Object Code No.	Item No.	Description of Items	Financed by (Code No.)	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and F.R. 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Savings / (Excesses) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
Project No: & Title: 01 Central Administration & Establishment Services								
Rehabilitation & Improvement of Capital Assets.								
2001	11	Buildings and Structures		8,000,000	1,474,000	9,474,000	9,443,507	30,493
2002	11	Plant, Machinery & Equip.		700,000	-	700,000	699,237	763
2003	11	Vehicles		2,000,000	-	2,000,000	1,998,506	1,494
		Acquisition of capital Assets						
2102	11	Furniture & Office Equipments		7,500,000	-	7,500,000	7,488,019	11,981
2103	11	Plant Machinery & Equipment		7,500,000	3,000,000	10,500,000	10,495,961	4,039
2104	11	Building and Structures		42,200,000	-	42,200,000	42,196,529	3,471
		Capacity Building						
2401	11	Training & Capacity Building		500,000	-	500,000	499,960	40
		Sub Total		68,400,000	4,474,000	72,874,000	72,821,719	52,281
Project No & Title 02 Divisional Secretariats.								
Capacity Building								
2401	2	Training & Capacity Building		600,000	-	600,000	596,657	3,344
		Sub Total		600,000	-	600,000	596,657	3,344
		Total		69,000,000	4,474,000	73,474,000	73,418,375	55,625

Summary of Financing Expenditure by Programme
Name of Ministry / Department / District Secretariat :Mullaitivu
Expenditure Head No :267

Operational Activities

Code	Financing	Programme 01		Programme 02		Grand Total		Percentage of Expenditure ** (6÷5)X100
		Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision	Actual Expenditure	
	Description of Items	1	2	3	4	5	6	
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	262,100,000	251,388,653	-	-	262,100,000	251,388,653	96%
12	Foreign Loan							
13	Foreign Grant							
14	Reimbursable Foreign Loan							
15	Reimbursable Foreign Grant							
16	Foreign Finance related							
17	Domestic Cost							
21	Special law services							
	Total	262,100,000	251,388,653	-	-	262,100,000	251,388,653	

Summary of Financing Expenditure by Programme

Name of Ministry / Department / District Secretariat :Mullaitivu

Expenditure Head No :267

Operational Activities

Code	Financing Description of Items	Programme 01	Programme 02			Grand Total		
		Net Provision ** 1	Actual Expenditure 2	Net Provision ** 3	Actual Expenditure 4	Net Provision 5	Actual Expenditure 6	Percentage of Expenditure *** (6÷5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	262,100,000	251,388,653	-	-	262,100,000	251,388,653	96%
12	Foreign Loan							
13	Foreign Grant							
14	Reimbursable Foreign Loan							
15	Reimbursable Foreign Grant							
16								
17	Foreign Finance related Domestic Cost							
21	Special law services							
	Total	262,100,000	251,388,653	-	-	262,100,000	251,388,653	

Financing of Expenditure by Projects of each Programme
(Financing of Capital and Recurrent expenditure according to Projects of a Programme)
Name of Ministry / Department / District Secretariat : Mullaitivu

Expenditure Head No : 267

Programme No. & Title :01

Operational Activities

Code	Financing Description of Items	Project 1		Project 2		Programme Total/Page Total *	
		Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	137,874,000	133,665,285	124,226,000	117,723,368	262,100,000	251,388,653
12	Foreign Loan						
13	Foreign Grant						
15	Reimbursable Foreign Grant						
16	Counterpart Fund						
	Foreign Finance related						
17	Domestic Cost						
21	Special law services						
	Total	137,874,000	133,665,285	124,226,000	117,723,368	262,100,000	251,388,653

Summary of Control Accounts for Advance & Deposit Accounts - 2015
Expenditure Head No :267 **Name of Ministry / Department / District Secretarial :Mullaitivu**

Operational Activities

Name of Advance / Deposit Account	Account No.	As per Department Books				Balance as per Treasury Books as at 31/12/2015
		Opening Balance as at 01/01/2015	Debits during the year	Credits during the year	Balance as at 31/12/2015	
		Rs.	Rs.	Rs.	Rs.	Rs.
I. Advances to Public Officers	8493-26701	35,060,855.89	18,927,215.45	11,233,926.75	42,754,144.59	42,754,144.59
II. Other Advances						
III Miscellaneous Advances						
IV Deposits	6003/0/0/43/0	36,863,113.38	222,328,365.17	209,092,076.36	50,099,402.19	50,099,402.19
(i) General Deposits						
(ii) Other Deposits						

Summary report on Imprest Account - 2015

Expenditure Head No :267

Name of Ministry / Department / District Secretarial :Mullaithivu

Operational Activities

Account No.	As per Ministry/ Department Books			Closing Balance as at 31/12/2015	Balance as at 31/12/2015 as per Treasury Books
	Opening Balance as at 01/01/2015	Total Debits during the year	Total Credit during the year		
	(Rs.)	(Rs.)	(Rs.)	(Rs.)	(Rs.)
1	2	3	4	5	6
285/15	-	1,019,696,189.08	1,019,696,189.08	-	-