



වාර්ෂික කාර්ය සාධන වාර්තාව සහ ගිණුම් -2014
ඉවර්ච්චිය දිස්ත්‍රික්කය

வருடாந்த செயலாற்றுகை அறிக்கையும் கணக்குகளும் - 2014
நுவரெலியா மாவட்டம்

Annual Performance Report & Accounts – 2014
Nuwara Eliya District



දිස්ත්‍රික් ලේකම් කාර්යාලය - ඉවර්ච්චිය
மாவட்ட செயலகம் - நுவரெலியா
DISTRICT SECRETARIAT - NUWARA ELIYA

දිස්ත්‍රික් ලේකම් කාර්යාලය - ඉවර්ච්චිය
மாவட்ட செயலகம் - நுவரெலியா
District Secretariat –Nuwara Eliya

CONTENTS

<u>Subject</u>	<u>Page No</u>
01. Messege from Nuwara Eliya District Secretary	03
02. Our Vision	04
03. Our Mission	05
04. Introduction of NuwaraEliya District	06
05. Nuwara Eliya District Map	07
06. Organizational Structure	08
07. Details of Approved Staffs of NuwaraEliya District Secretariat	09-10
08. Nuwara Eliya District Population Composition	11-12
09. Duties discharged by the Establishment Division - 2014	13-14
10. Duties discharged by the Accounts Division - 2014	15
11. Development programmes of the District Secretariat - 2014	16-23
12. Development programmes of the Divi Neguma Division - 2014	24-40
13. District Agriculture Committee - 2014	41
14. Works completed and information of the District Secretariat -2014	42
15. Works completed and information of the Divisional Secretariats -2014	43-54
16. Accounts	55-64
17. Revenue Data of the District for the year 2014	63
18. Utilization of allocation provided by other Ministries and Departments	64-65
19. Summary of Control Accounts for Advance & Deposit Accounts - 2014	66

Messege from Nuwara Eliya District Secretary



The District of Nuwara Eliya, with natural beauty and cold climate is situated at the top of Sri Lanka. The beautiful waterfalls like silvery flows from the bluish mountains shining afar attract the foreign as well as local tourists.

People belongs to multi ethnicities like Sinhalese, Tamil and Muslim and also multi religious like Buddhists, Hindus and Islamic live together in the

District of Nuwara Eliya. The Nuwara Eliya District earns foreign exchange mostly through tea cultivation and also cultivates potatoes and vegetables sufficiently for inland consumers.

The Nuwara Eliya District is divided into five divisional secretarial divisions extended to 174.3 square Kilometers and with a population of 706588. I believe that the district secretariat has continued to provide more services during the year 2014 as a main administrative centre of the district. And I have to mention that we could develop the physical and human resources in all divisional secretarial divisions and make the Divisional Secretariats with more facilities to strengthen the divisional administration. Especially I must mention that measures have been taken to promote the skills of the officers to use equipments of information technology.

I would like to mention that we could make investments of about Rupees 2228.72 million under the Ministry of Economic Development for the people of the district and we provide special relief for farmers of the district using the above mentioned facilities with the cooperation of the officers of the district.

I warmly appreciate the assistance provided by the politicians in all activities of the district. I wish the year 2015 will be a peaceful and prosperous year to the district.

D.P.G.Kumarasiri,
Government Agent/ District Secretary,
Nuwara Eliya Administrative District.

.....OUR VISION.....

Create high standard life for Nuwara Eliya District people
through efficient and productive services

District Secretariat – Nuwara Eliya

Devote for Service and Protect Citizen's Rights.

..... OUR MISSION

Discharge duties for District and District people efficiently, fairly and friendly through a coordination under well planned resources and good Institutional productivity according to government policies in order to take part in national development

ATTRACTIVE NUWARA ELIYA

The Nuwara Eliya is a city, in the hill country of the Central Province, Sri Lanka. The city name meaning is “City on the plain (Table Land)” or “City of Light”. Nuwara Eliya District was surrounded by Kandy, Badulla, Kegalle and Rathnapura Districts and it has divided into 5 divisions called as Hanguranketha, Kothmale, Nuwara Eliya, Walapane and Ambagamuwa.

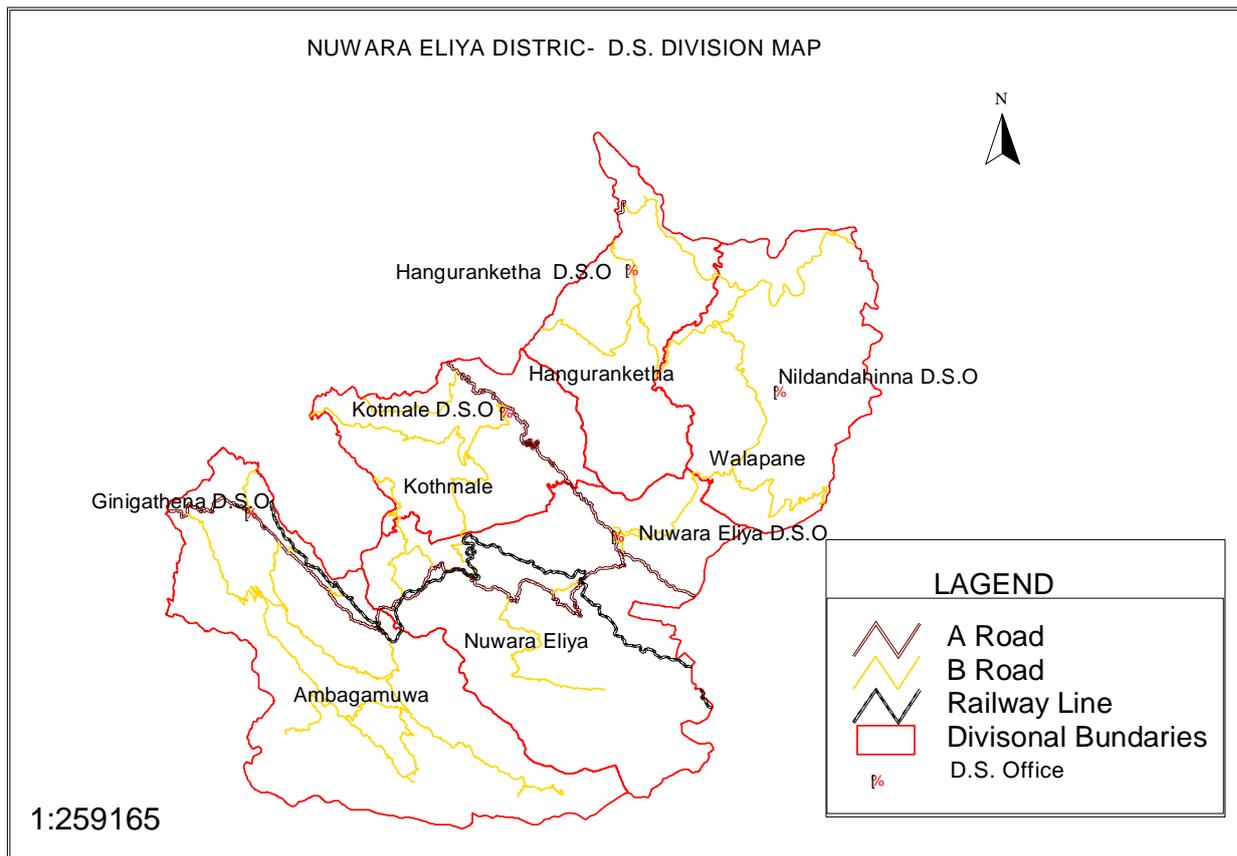
Various mountains with height range from 900 - 8000 feet such as Piduruthalagala, Kirigalpoththa, Thotupola Kanda, Kikiliyamana, Great Western, Haggala and most sacred Sri Pada Mountain are situated in this Nuwara Eliya District. Not only that but also Lakshapana fall, Devon, Aljina, St’clares, Ramboda Ella, Bakers, Kurugu Ella, Garandi Ella waterfalls and also the beginning of Mahawelli, Kelani rivers found in Nuwara Eliya District. Nuwara Eliya has become a paradise to the foreigners due to that Horton planes sanctuary and Haggala Botanical Garden. The main water tanks that contribute to Hydro Power such as Maussakelle, Carseltree, Kaniyon, Norton Bridge, Kothmale, Randenigala and large area of Victoria Tank also situated in Nuwara Eliya District.

From the population in Nuwara Eliya about 57.1% are Tamils and rest are Sinhala and various other nationalities. When considering the climatic condition of Nuwara Eliya, it is most suitable for the vegetable cultivation and it is famous for it.

Nuwara Eliya extends to 1741 Km² and annual rain fall is about 75 inches. The Watawala area which receives the most heavy rain fall in Sri Lanka and the lowest temperature in Sri Lanka also have recorded from Nuwara Eliya district. Hanguranketha, Kothmale and Walapane areas in Nuwara Eliya had became protective places for our Great Kings and those have recorded in ancient historical books and also still we are able to find various ancient places such as Raja Maha Vihara etc.

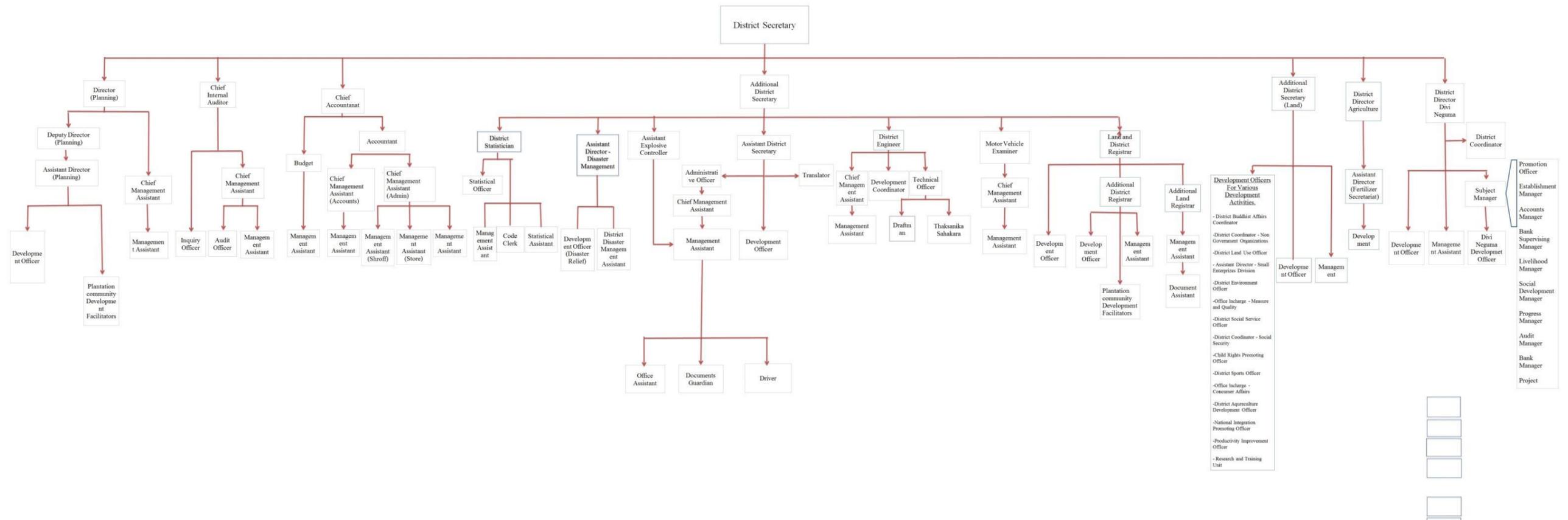


Nuwara Eliya District Map



ORGANIZATIONAL STRUCTURE

ORGANIZATIONAL CHART OF DISTRICT SECRETARIAT



Details of Approved Staffs

District Secretariat – Nuwara Eliya

Designation	Number of Approved	Number of Officers 2014.12.31	Vacancy	Addition
Senior Level				
District Secretary	01	01	-	-
Additional District Secretary (S.L.A.S.1)	01	01	-	-
Chief Accountant (S.L.A.S. I)	01	01	-	-
Chief Internal Auditor	01	01	-	-
Accountant (S.L.A.S. II)	01	01	-	-
Assistant District Secretary (S.L.A.S.III)	01	01	-	-
Engineer (S.L.E.S. II/II)	01	-	01	-
Secondary Level				
Administrative Officer (P.M.A - Upper Class)	01	01	-	-
Translator (Class 1)	01	01		
Tertiary Level				
Budget Assistant	01	01	-	-
Development Coordinator	01	01	-	-
Development Officer	18	15	03	
Public Management Assistant I	37	25	12	-
Public Management Assistant II				
Public Management Assistant III				
Technical Officer II/II	01	01	-	-

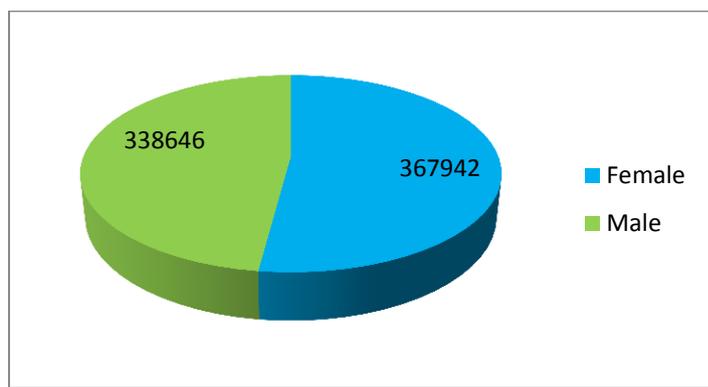
Technical Assistant	02	02	-			
Draftsman	01	01	-	-		
Computer Data Entry Operator	02	-	02	-		
Primary Level						
Receptionist	03	01	02	-		
Drivers	10	07	03	-		
K.K.S. I	}	01	}	}		
K.K.S. II		10			03	-
K.K.S. III (Office Laborer)					13	
				07		



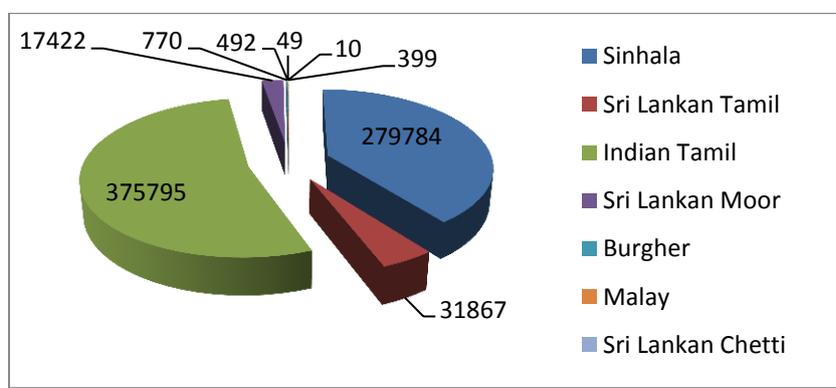
Population of Nuwara Eliya District - 2012/ 2013

Population of Nuwara Eliya District - According to gender

Female	Male	Total
367942	338646	706588



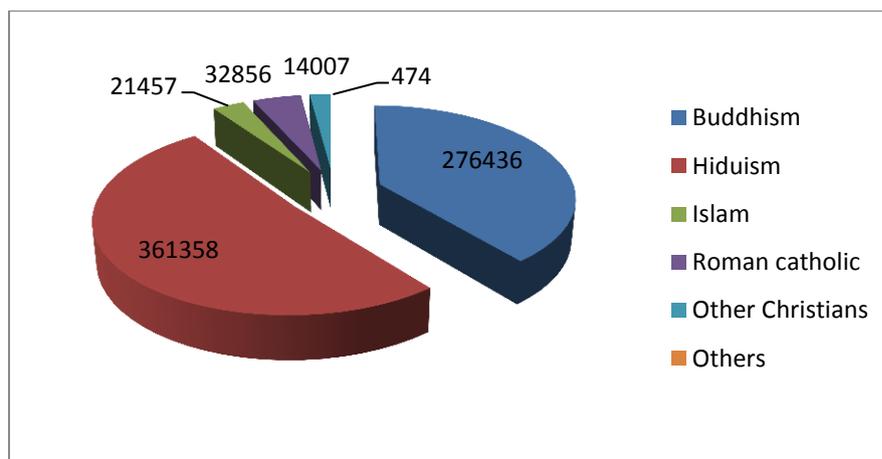
Population of Nuwara Eliya District - According to ethnic - 2012/2013



Sinhala	279784	Malay	492
Sri Lankan Tamil	31867	Sri Lankan Chetti	49
Indian Tamil	375795	Bharat	10
Sri Lankan Moor	17422	Others	399
Burgher	770		

Population of Nuwara Eliya District - According to religion - 2012/2013

Buddhism	276436
Hinduism	361358
Islam	21457
Roman catholic	32856
Other Christians	14007
Others	474



DISCHARGED DUTIES BY THE ESTABLISHMENT DIVISION OF THE NUWARAELIYA DISTRICT SECRETARIAT - 2014

ORGANIZATIONAL AFFAIRS

The District Secretariat mainly includes Establishment, Accounts and Engineering divisions and the Planning and Samurdi divisions which give support in administration.

DUTIES OF ESTABLISHMENT DIVISION

The activities for maintenance and updating the personal files, preparation of performance evaluation, providing salary increments, disciplinary actions of staff grade officers, equal grade officers and peons of the District Secretariat and declaration of assets, half year and annual performance evaluation of staff officers were perfectly done. And also for five Divisional Secretaries in addition to the above duties according to monthly advance program we could maintain a good administration. Through giving support to the meetings of agricultural committee, district forest committee, district environmental committee, district defense committee which are conducted under the district secretary with coordination of other organizations, overcome the people's expectations.

The Independent Day Ceremony was held at centre of the town which is one of the functions conducted patronages' of the Government.

The officers in service and new officers recruited were deployed to training programmes to improve their skills and abilities.

Auditors discharged their duties in District and five Divisional Secretariats and they gave advisors to make correct accounts in order to make good financial administration.

Coordinating activities of the District Planning Office, District Samurdhi, District Agriculture Committee, Measures and Standard division, Small Enterprises, Census and statistics division, Consumer Authority, Department of Culture, Department of Buddhist Affairs, Department of Election, Social Security Division, National Integration Promoting Division, National Child Protection Authority, Non Government Organization (NGO), the Disaster Management Unit and National Disaster relief Unit under the Ministry of Disaster Management, District Social Security Division, Ministry of Productivity Improvement, Department of Human power and Employment, Central Environment Authority which are under supervision of District Secretariat.

Good services were provided through maintaining printed formats and books needed for District and Divisional secretariats.

Producing a good administration through inquiry of complaints received about the officers of district and divisional administration without any influence.

The Gun licenses for the year 2015 were issued from 2014.10.01 to 2014.12.31. The Gun licenses will be issued for the applications received after this period under the payment of license fee and a fine as same as license fee. 298 Gun licenses were issued for the year 2015. Details are as follows:

Kotmale	96
Nuwara Eliya	151
Walapane	12
Ambagamuwa	31
Hanguranketta	08

And the details of issued explosive licenses are as follows.

Number of explosive licenses issued	62
Number of cracker Licenses	131

Duties of issuing explosive license and registration of the license of defense service organizations were discharged within the district.

Duties of maintaining the District Secretariat Building by providing water, electricity and internal telephone facilities to provide a good service to Public were discharged.

Repairing of governments quarters which needed repairs were done formally. And duties of maintaining and allocating governments quarters and maintain office vehicles were discharged during the year 2014.

During the year 2014 Grama Niladari vacancies prevailing within the District are as follows.

Divisional Secretary Divisions	Number of Approved	Number now working	Number of Vacancies
Walapane	125	113	12
Ambagamuwa	67	65	02
Kothmale	96	88	08
Nuwara Eliya	72	67	05
Hanguranketha	131	125	06

Accounts division

The district secretariat is an “A” class department and provisions are allocated in annual estimates under the head 260. Financial management and accounting activities are very important on performance of fundamental objectives of District Secretariat. To do these activities more efficiently and effectively, it is necessary to coordinate the management functions such as planning, organizing directing and controlling. The major activities performed by accounts division as follows;

1. Preparation of annual estimates on income expenditure and advance accounts.
2. Fund allocation and distribution of provisions to five divisional secretariats.
3. Forwarding annual cash statements obtained from five divisional secretariats to the department of Government Accounts.
4. Preparation of annual appropriation accounts, advance accounts and all administrative accounts.
5. Reconciliation of treasury printouts and forwarding to Line Ministries and Departments.
6. Collecting revenue by issuing licenses for weapons and explosives.
7. All payments for offices combined with the District Secretariat.
8. Payments for projects implemented in five divisional secretary divisions under decentralized budget.
9. All Payments for Devi Neguma/Gama Neguma, Disaster Management and rehabilitation of small Irrigations.



DISTRICT PLANNING DIVISION

The Nuwara Eliya district is situated at the central mountain area in Sri Lanka. It is 1741 square kilometers in extent. It is mostly an attractive area. The district belongs to central province and divided into five divisional secretary divisions and includes 491 Grama Niladhari divisions.

Basically 12 projects were implemented under the allocation of the Ministry of Economic Development.

Serial No	Programme	Fund Allocation (Rs. M)	Number of projects
01.	One project for a village	491.00	576
02.	Gama Neguma special programmes	161.00	280
03.	Rural schools and sanitation programmes	30.00	69
04.	Special projects for Public Representatives.	200.00	549
05.	Decentralized budget programmes	45.95	623
06.	Small forests protection programmes (Electric fence)	10.00	4
07.	Palath/Pura Negume programmes	539.00	651
08.	Special projects of the Ministry of Economic Development	350.00	335
09.	Divi Neguma programmes	113.42	2420
10.	Divisional development programmes	111.35	184
11.	Small irrigation and waste paddy land cultivation	27.00	37
12.	Rural roads and bridges development programmes	150.00	116

The total fund allocation for the district is Rs. million 2228.72 and the total number of projects approved are 6225. Among the projects the small irrigation development programmes were implemented under the district office of Agrarian development and the rural roads and bridges development programmes were implanted under the Local Government Commissioner's office.

Among the projects 5135 projects have been completed on 2014.12.31 and the expenditure is Rs. Million 1.478.

11	Ekanga pura	533 J	Ekangapura Canal	N	763,527.57	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	763,527.57	697,020.24			45	
12	Kurupanawala	530	Danbeythenna Canal	N	522,390.61	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	522,390.61	471,328.00			35	
13	Ambaliyandha	531	Kantheekumpura Canal	N	473,863.98	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	473,863.98	407,567.16			150	
14		531	Liyangolla Canal	N	726,216.81	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	726,216.81	552,316.58			73	
15	Rupaha	528	Yatala Canal	N	518,967.56	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	518,967.56	478,575.07			77	
16		528	Udala Canal	N	783,645.64	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	783,645.64	722,157.51			89	
17	Galabada	505 C	Dikpetha Canal	N	832,229.39	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	832,229.39	767,590.21			180	
18	Eluk palassa	506 F	Athawela large Canal	N	924,153.29	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	924,153.29	852,214.39			46	
19	Madumana		Egodakethra Canal	N	752,330.13	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	752,330.13	686,139.13			84	
20	Yatiwella		Kadawtha Canal	N	790,005.57	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	790,005.57	720,545.20			29	
21	Wetaghepatha		Daradha Canal	N	804,739.41	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	804,739.41	737,816.63			81	
22	Thenhenwala		Mahaphilla Canal	N	996,210.23	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	996,210.23	902,812.28			72	
23	Kumbalgamuwa		Garu Godella Canal	N	595,575.73	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	595,575.73	549,317.42			42	
24	Wavakele		Kattawatha large Canal	N	386,800.99	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	386,800.99	356,758.20			32	
25	Batagolla	515	Batagolla Canal	N	962,885.38	6.1	2014.07.05	2014.10.05	1	1								1	105-02-03-20-2502	962,885.38	888,093.10			37	
					17,999,956.86		-	-	25	25								25	-	17,999,956.86	16,117,851.95	-	1,474	-	

Ministry of Economic Development
Progress as at 2014/12/31
Small Irrigation Development Programme

District - Nuwara Eliya
 Electorate : Hanguranketha
 Divisional Secretary Division :
 Hanguranketha

Serial No	Garama Niladhari Division	Garama Niladhari Division No	Name of the Project	Nature of the Project	Estimated Amount (Rs.)	Sub Components	Implementing Period		Measurement Unit (Like Kg/number)	Aim	Physical Progress										Allocation for this year		Cumulative Expenditure as at submitting the Progress Report (Rs.)	Implementing Organization	Number of beneficiary	Other Matters			
							Date Commenced	Date Finished			a Estimation has been prepared	b Bid has been called	c Contract has been provided	d - 0% Work has been started	e (1-25%) Under implementation	f 26-50% Under implementation	g 51-75% Under implementation	h 76-99% Under implementation	i 100% Under implementation	Expenditure Head	Amount (Rs.)								
1	Uthlumada	482 A	Gammetha Canal	N	521,098.68	6.1	2014.07.05	2014.10.05	1	1														1	521,098.68	480,625.00		29	
2	Karaliyaththa	485	Karaliyatha Lake	N	624,412.37	6.1	2014.07.05	2014.10.05	1	1														1	624,412.37	442,510.87		57	
3	Mathanwala	493	Kiralukantura Canal	N	929,879.98	6.1	2014.07.05	2014.10.05	1	1														1	929,879.98	837,723.46		12	
4	Sagarajagama	494 C	Wellathotta Arawa Canal	N	801,499.47	6.1	2014.07.05	2014.10.05	1	1														1	801,499.47	736,871.57		38	
5	Thelgahapitiya	495 D	Palle Arawa Canal	N	545,178.18	6.1	2014.07.05	2014.10.05	1	1														1	545,178.18	497,285.68		33	
6	Unanthenna	497	Getharawela Canal	N	776,498.25	6.1	2014.07.05	2014.10.05	1	1														1	776,498.25	716,187.71		22	
7	Poramadulla	498 A	Hali Canal	N	267,907.12	6.1	2014.07.05	2014.10.05	1	1														1	267,907.12	238,695.73		8	

Budget Proposals -2014
Development of Infra structure facilities / Development of Livelihood
Progress as at 2014.12.31

District

Nuwara Eliya

Number of Grama Niladhari Divisions

491

Serial No	Programme	Expenditure Head	Fund allocated Rs. M	Number of Projects Approved	Number of Projects Finished as at 2014.12.31	Finanacial Progress as at 2014.12.31
1	One project for a village	105-02-02-1-2105	491.00	576	469	388,389,080.58
2	Gamaneguma Special Projects	105-02-02-1-2105	161.00	280	196	97,076,128.03
3	Rural & school sanitary programmes	105-02-02-37-2502	30.00	69	64	25,947,931.79
4	Special projects for People Representatives	105-02-02-38-2502	200.00	549	418	112,227,391.41
5	Decentralized Budget	105-02-02-04-2502	45.955	623	607	37,010,202.94
6	Protection of Small Forests and Forests (Electric Fence)	105-02-02-36-2502	10.00	4	4	9,504,309.68
7	Province/Town Progremme	105-02-03-19-2502	539.00	651	387	325,591,482.08
8	Special Projects under the Ministry of Economic Development (S)	105-02-03-19-2502	250.00	128	80	215,390,125.89
	Special Projects under the Ministry of Economic Development (D)		100.00	208	153	72,239,428.43
9	Divineguma Programme*		113.42	2570	2420	52,050,950.00
10	Divisional Development Programmes		111.35	342	184	29,417,411.62
11	Programmes on small irrigation and cultivation in waste paddy fields *		27.00	37	37	23,756,357.87
12	Programmes on Development of Rural Roads and Bridges *		150.00	188	116	90,307,827.13
Grand Total			2,228.72	6,225	5,135	1,478,908,627.45

**Development Programmes of Rural Bridges and Roads Implemented under the Local Government Assistant
Commissioner's Office Progerss as at 2014.12.31**

Serial No	Institution	Estimation Rs.	Total Number of Projects	Number of Projects finished as at 2014.12.31	Finanacial Progress as at 2014.12.31 Rs.	Number of Projects	Value of the bills in hand Rs.	Number of Backloged Projects	Value of Backloged Projects Rs.
1	Nuwara Eliya Municipal Council	11,100,000.00	19	13	6,339,269.00	3	1,177,569.14	3	1,800,000.00
2	Thalawakle Lindula Urban Council	1,000,000.00	1	1	960,712.25				
3	Nuwara Eliya Pradeshiya Saba	17,400,000.00	28	22	13,400,621.18	2	851,846.58	2	1,300,000.00
4	Ambagamuwa Pradeshiya Saba	30,000,000.00	17	17	29,854,744.54				
5	Kotmale Pradeshiya Saba	29,800,000.00	62	39	19,122,277.65	1	300,000.00	15	7,150,000.00
6	Hanguranketha Pradeshiya Saba	30,000,000.00	34	13	9,855,204.43	9	8,000,000.00	12	12,000,000.00
7	Walapane Pradeshiya Saba	3,000,000.00	27	11	10,774,998.08	12	11,446,630.46	4	6,000,000.00
	Grand Total	122,300,000.00	188	116	90,307,827.13	27	21,776,046.18	36	28,250,000.00

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes - 2014
Physical and Financial Progress - In Divisional Level
As at 2014 /12/31 (As at in each Thursdays)

Nuwara Eliya District

Divisional Secretariat

Ambagamuwa

Allocation
approved
Rs.

8,014,000.00

Imprest
Provided
Rs.

8,014,000.00

	Type of Project	Number of approved projects	Amount of approved allocation (Rs.)	Amount of estimation for approved allocation	Number of projects under implementation	Number of projects finished	Expenditure (Rs.)
First phase	Agricultural Development	256	3,346,450.00	3,346,450.00	256	256	3,346,450.00
	Livestock	120	1,855,170.00	1,855,170.00	120	120	1,855,170.00
	Fisheries						
	Industrial Development	98	2,812,380.00	2,812,380.00	98	98	2,812,380.00
	Giving prizes for good Divi Neguma Families						
	Grand Total		474	8,014,000.00	8,014,000.00	474	474
Second phase	Providing 100% grant that is the total fund for the project.	137	2,000,000.00	2,000,000.00	137	137	2,000,000.00
	Providing 50% as grant in project expenditure could contribute to the cyclic fund by recovering as normal monthly installments.	257	4,100,000.00	4,100,000.00	257	257	4,100,000.00

	To be recovered recover as normal monthly installments.	80	1,914,000.00	1,914,000.00	80	80	1,914,000.00
	Granting prizes for good Divi Neguma families.						
	Providing Divi Neguma Community Based Bank Loans.						
	Providing loan facilities from Livelihood Cyclic Fund.						
	Grand Total	474	8,014,000.00	8,014,000	474	474	8,014,000.00

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes - 2014
Physical and Financial Progress - In Divisional Level
As at 2014 /12/31 (As at in each Thursdays)

Nuwara Eliya District

Divisional Secretariat

Nuwara Eliya

Allocation
approved
Rs.

4,072,500.00

Imprest Provided
Rs.

4,072,500.00

	Type of Project	Number of approved projects	Amount of approved allocation (Rs.)	Amount of estimation for approved allocation	Number of projects under implementation	Number of projects finished	Expenditure (Rs.)
First phase	Agricultural Development	33	947,500.00	833,500.00	33	33	947,500.00
	Livestock	151	3,125,000.00	2,995,000.00	151	151	3,125,000.00
	Fisheries						
	Industrial Development						
	Giving prizes for good Divi Neguma Families						
	Grand Total	184	4,072,500.00	3,828,500.00	184	184	4,072,500.00
Second phase	Providing 100% grant that is the total fund for the project.	184	4,072,500.00	4,072,500.00	184	184	4,072,500.00

	Providing 50% as grant in project expenditure could contribute to the cyclic fund by recovering as normal monthly installments.						
	To be recovered recover as normal monthly installments.						
	Granting prizes for good Divi Neguma families.						
	Providing Divi Neguma Community Based Bank Loans.						
	Providing loan facilities from Livelihood Cyclic Fund.						
	Grand Total	184	4,072,500.00	4,072,500.00	184	184	4,072,500.00

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes - 2014
Physical and Financial Progress - In Divisional Level
As at 2014 /12/31 (As at in each Thursdays)

Nuwara Eliya District

Divisional Secretariat

Walapane

Allocation
approved
Rs.

9,217,200.00

Imprest
Provided
Rs.

9,217,200.00

	Type of Project	Number of approved projects	Amount of approved allocation (Rs.)	Amount of estimation for approved allocation	Number of projects under implementation	Number of projects finished	Expenditure (Rs.)
First phase	Agricultural Development	184	977,270.34	977,270.34	184	184	977,270.34
	Livestock	260	6,972,679.66	6,972,679.66	260	260	6,972,679.66
	Fisheries	2	994,950.00	994,950.00	2	2	994,950.00
	Industrial Development	177	272,300.00	272,300.00	177	177	272,300.00

	Giving prizes for good Divi Neguma Families						
	Grand Total	623	9,217,200.00	9,217,200.00	623	623	9,217,200.00
Second phase	Providing 100% grant that is the total fund for the project.	623	9,217,200.00	9,217,200.00	623	623	9,217,200.00
	Providing 50% as grant in project expenditure could contribute to the cyclic fund by recovering as normal monthly installments.						
	To be recovered recover as normal monthly installments.						
	Granting prizes for good Divi Neguma families.						
	Providing Divi Neguma Community Based Bank Loans.						
	Providing loan facilities from Livelihood Cyclic Fund.						
	Grand Total	623	9,217,200.00	9,217,200.00	623	623	9,217,200.00

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes - 2014
Physical and Financial Progress - In Divisional Level
As at 2014 /12/31 (As at in each Thursdays)

Nuwara Eliya District

Divisional Secretariat

Kothmale

Allocation
approved

Rs. 15,002,250.00

Imprest
Provided

Rs. 14,982,250.00

	Type of Project	Number of approved projects	Amount of approved allocation (Rs.)	Amount of estimation for approved allocation	Number of projects under implementation	Number of projects finished	Expenditure (Rs.)
First phase	Agricultural Development	52	545,700.00	545,700.00	52	52	545,700.00
	Livestock	226	6,715,500.00	6,715,500.00	226	226	6,715,500.00
	Fisheries	6	662,500.00	662,500.00	6	6	662,500.00
	Industrial Development	283	7,058,550.00	7,058,550.00	283	283	7,058,550.00
	Giving prizes for good Divi Neguma Families						
	Grand Total		567	14,982,250.00	14,982,250.00	567	567
Second phase	Providing 100% grant that is the total fund for the project.	567	14,982,250.00	14,982,250.00	567	567	14,982,250.00
	Providing 50% as grant in project expenditure could contribute to the cyclic fund by recovering as normal monthly installments.						

	To be recovered recover as normal monthly installments.						
	Granting prizes for good Divi Neguma families.						
	Providing Divi Neguma Community Based Bank Loans.						
	Providing loan facilities from Livelihood Cyclic Fund.						
	Grand Total	567	14,982,250.00	14,982,250.00	567	567	14,982,250.00

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes - 2014
Physical and Financial Progress - In Divisional Level
As at 2014 /12/31 (As at in each Thursdays)

Nuwara Eliya District

Divisional Secretariat

Hanguranketha

Allocation
approved
Rs. 20,000,000.00

Imprest
Provided
Rs. 15,765,000.00

	Type of Project	Number of approved projects	Amount of approved allocation (Rs.)	Amount of estimation for approved allocation	Number of projects under implementation	Number of projects finished	Expenditure (Rs.)
First phase	Agricultural Development	175	2,276,650.00	1,730,000.00	175	137	1,730,000.00
	Livestock	284	9,425,000.00	9,425,000.00	284	284	9,425,000.00
	Fisheries			-			
	Industrial Development	263	8,298,350.00	4,610,000.00	263	151	4,610,000.00
	Giving prizes for good Divi Neguma Families			-			
	Grand Total		722	20,000,000.00	15,765,000.00	722	572
Second phase	Providing 100% grant that is the total fund for the project.	722	20,000,000.00	15,765,000.00	722	572	15,765,000.00
	Providing 50% as grant in project expenditure could contribute to the cyclic fund by recovering as normal monthly installments.						

	To be recovered recover as normal monthly installments.						
	Granting prizes for good Divi Neguma families.						
	Providing Divi Neguma Community Based Bank Loans.						
	Providing loan facilities from Livelihood Cyclic Fund.						
	Grand Total	722	20,000,000.00	15,765,000.00	722	572	15,765,000.00

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes - 2014
Physical and Financial Progress - In Divisional Level
As at 2014 /12/31 (As at in each Thursdays)

Nuwara Eliya District

Allocation approved Rs. 56,305,950.00 Imprest Provided Rs. 52,050,950.00

	Type of Project	Number of approved projects	Amount of approved allocation (Rs.)	Amount of estimation for approved allocation	Number of projects under implementation	Number of projects finished	Expenditure (Rs.)
First phase	Agricultural Development	700	8,093,570.34	7,432,920.34	700	662	7,546,920.34
	Livestock	1041	28,093,349.66	27,963,349.66	1041	1041	28,093,349.66
	Fisheries	8	1,657,450.00	1,657,450.00	8	8	1,657,450.00
	Industrial Development	821	18,441,580.00	14,753,230.00	821	709	14,753,230.00
	Giving prizes for good Divi Neguma Families	0	-	-	0	0	-
	Grand Total	2570	56,285,950.00	51,806,950.00	2570	2420	52,050,950.00
Second phase	Providing 100% grant that is the total fund for the project.	2233	50,271,950.00	46,036,950.00	2233	2083	46,036,950.00

Providing 50% as grant in project expenditure could contribute to the cyclic fund by recovering as normal monthly installments.	257	4,100,000.00	4,100,000.00	257	257	4,100,000.00
To be recovered recover as normal monthly installments.	80	1,914,000.00	1,914,000.00	80	80	1,914,000.00
Granting prizes for good Divi Neguma families.	0	-	-	0	0	-
Providing Divi Neguma Community Based Bank Loans.	0	-	-	0	0	-
Providing loan facilities from Livelihood Cyclic Fund.	0	-	-	0	0	-
Grand Total	2570	56,285,950.00	52,050,950.00	2570	2420	52,050,950.00

Department of Divi Neguma Development
Divi Neguma Development Programmes -2014
Progress According to Projects

Walapane Division

Serial No	Number	Division/ Category of Project	Number of Projects	Plants/ Equipments/ Goods/ Inputs/ Animals	Expenditure Rs.	Number of Beneficiaries
1		Agricultural Project				
	1	Honey husbandary	14	150 Boxes	165,829.14	14
	2	Panana cultivation	4	1015 Plants	127,512.56	4
	3	Orange cultivation	2	387 Plants	70,000.00	2
	4	Pepper cultivation	11	5997 Plants	141,758.79	11
	5	Peyars cultivation	3	450 Plants	87,321.75	3
	6	Drumstick cultivation	1	200 Plants	15,693.32	1
	7	Paddy cultivation (Development of Paddy fields' track	1	Plates and Seed paddy	89,155.78	1
	8	Flower cultivation	2	02 Earth breaking mechines	100,000.00	2
	9	Cultivation wells	3	Cement, Sand, Stones	140,000.00	3
	10	Plant nursery	1	Shade Net	40,000.00	1
		Sub Total	42		977,270.34	42
2		Animal husbandary	84		1,954,541.68	84
	1	Development of Cattle herd	110	Roof sheets, Stones, Sand Cement	3,759,000.00	110
	2	Purchasing cows	53	53 cows	1,828,255.04	53
	3	Goat husbandary	11	58 Goats	325,500.00	11
	4	Poultry	47	2550 chicks	834,924.62	47
	5	Coops	12	Roof sheets, Net, Bricks	225,000.00	12
		Sub Total	233		6,972,679.66	233

3		Fisheries				
	1	Establishment of fresh water fishes	1	Nets	30,000.00	1
	2	Providing fishes to large reservoirs				
			1	400000 Fishes	964,950.00	1
		Sub Total	2		994,950.00	2
4		Industries				
	1	Carpentry	5	Multi purpose machine	272,300.00	5
		Sub Total	5		272,300.00	5
		Grand Total	282	0	9,217,200.00	282

Department of Divi Neguma Development
Divi Neguma Livelihood Development Programmes 2014
Progress According to Projects - Divisional Secretary Area Level
As at 2014 .12.31 (On Thursday in each Weeks)

Div. Sec. Division- Hanguranketha

Serial No	Division / Category of Projects	Number of Projects	Quantity of Plants/ Equipments/ Goods/ Inputs/ Animals	Expenditure Rs.	Number of Beneficiaries
1	Agricultural Projects				
1	Pepper cultivation	28	Plants/Mamotee/Crow bar/Rake	280,000.00	28
2	Tea cultivation	40	Plants	400,000.00	40
3	Plant nursery	4	Pipe, Net	160,000.00	4
4	Coconut cultivation	3	Bar bed wire	30,000.00	3
5	Mushroom	13	Barrel, Seelar, Tar sheet. Polytheen	195,000.00	13
6	Banana	12	Plants	120,000.00	12
7	Safety house	3	Pipe. Polytheen, Cover Net	150,000.00	3
8	Liquid spray	25	Liquid sprayer	245,000.00	25
9	Agricultural Water Tank	1	Water tank, Pipes	40,000.00	1
10	Flower cultivation	4	Net, Pots	85,000.00	4
11	Honey husbandary	3	Box	15,000.00	3
12	Vegetable cultivation	1	Water pump	10,000.00	1
	Sub Total	137		1,730,000.00	137
2	Livestock Projects				
1	Construction of cattle herd	112	Cement, Sheet, wires	3,360,000.00	112
2	Goat herd	3	Reepers, Coconut rafter, Amano sheet	90,000.00	3
3	Goat husbandary	2	Goats	60,000.00	2
4	Milk cow husbandary	86	Milk cows	4,295,000.00	86
5	Poultry	81	Chicks, Cement, Sheets, Net	1,620,000.00	81
	Sub Total	284		9,425,000.00	284

3		Fisheries Projects				
	i					
	ii					
		Sub Total				
4	1	Industries and Enterprises development				
	2	Sewing Industries	86	84 Juki machine/ 01 Normal machine / Olock machine	2,886,000.00	86
	3	Vehicle repairing	1	Vehicle repairing instruments	29,000.00	1
	4	Incense sticks Production	1	2 wood table, 12 inches 1 polithen sealar	25,500.00	1
	5	Carpentry	1	Carpentry bench construction sheet.	30,500.00	1
	6	Carpentry	7	Providing Carpentry equipments	222,150.00	7
	7	Retail trade	26	Electric balance and deep freezer	617,650.00	26
	8	Repairing mobile phones	1	Computers	31,000.00	1
	9	Welding industries	3	Providing welding equipments	95,350.00	3
	10	Food production industries	7	Sweets production equipments	180,500.00	7
	11	Salon industries	7	Chairs/Cutting machine/Scissors/Mirror	178,850.00	7
	12	Pottery industries	2	Cement, Sheets	37,000.00	2
	13	Grinding industries	3	Grinding machines	90,500.00	3
	14	Equipments for Blacksmith industries	1	Blacksmith equipments	29,500.00	1
	15	Stationary sales center	1	One cupboard	30,500.00	1
	16	Electronic repairing	1	Multi meter, multi poupose Brower	40,500.00	1
	17	Candle and bucket production	1	Repairing equipments	25,500.00	1
	18	Cement production	1	Cement moult	30,000.00	1
	19	Coir basis Production	1	Coir grinding and cutting machines	30,000.00	1
		Sub Total	151		4,610,000.00	151
5		Marketing projects				
	i					
	ii					
		Sub Total				
		Grand Total	572	0	15,765,000.00	572

		Report of High Relief - Nuwara Eliya District				
Serial No	D.Se.Division	Number of Beneficiaries				
		1500	1200	750	210	Total
1	Ambagamuwa	0	1175	2378	1665	5218
2	Hanguranketha	0	2892	4438	1708	9038
3	Kothmale	6	1	7034	1850	8891
4	Nuwara Eliya	4	1029	3849	689	5571
5	Walapane	5	1584	7045	2316	10950
	Total	15	6681	24744	8228	39668

DISTRICT AGRICULTURE COMMITTEE MEETING

Taking decisions on District Agriculture developments, implementing within the relevant Institution and supervising activities have been done by the District Agriculture Committee.

This Committee includes Chief Officers of following Institutions.

- ❖ Department of Agrarian Service.
- ❖ Provincial Agriculture Department
- ❖ Export Agriculture Department
- ❖ Agriculture and Agrarian Insurance Board
- ❖ Hatha Bima Authority
- ❖ Samurdhi Authority
- ❖ Small Enterprises Division
- ❖ Department of Animal Protection & Health
- ❖ District Aquaculture development project office
- ❖ Department of Irrigation
- ❖ Assistant Director of Agriculture Office (Seeds and Planting)
- ❖ Coconut Cultivation Board
- ❖ Special Economic Centre
- ❖ Back Harvesting Technical Institution
- ❖ Small Tea Estate Development Authority
- ❖ Gemidiriya 2014
- ❖ District Agricultural Director Office and other Institutions relevant to agriculture development like Banks.

During the year 2014 mainly, Devi Neguma, programme of purchasing potato under guaranteed price relevant to agri products sale between Lanka Sathosa and potato cultivators, Commercial farm programme in order to produce business agri society through encourage the farmers who owned agri land by providing technical support and contribution from the government, Youth Entrepreneurship Guiding programme in order to produce most successful youth agri entrepreneurs by introducing technical and sales method through which could get high income, Fruits Village project in order to increase the production, quality and consumption of fruits in a short period, “Keththa Aruna” subsidy of fertilizer programme to encourage the farmers make contribution in compulsory Insurance system as a remedy for struggles facing by drought, flood and elephants, Providing seed potatoes programme with fund patronage of Divisional Development Bank in order to promote the production of potatoe seeds through encouraging the seed potatoe cultivators, Preparing crop prediction report in district level by collecting data in district level for preparing National crop production plan and additional food crop production programme were implemented by the Committee.

Information of the District Secretariat

Serial No	Necessary Data	Number/Value/Details		
01	Number of Divisional Secretariat Divisions	05		
02	Number of Grama Niladhari Divisions	491		
03	Population	706588		
04	Number of Voters	520767		
05	Number of Urban Council	01		
	Municipal Council	02		
	Pradeshiya Saba	05		
06	Number of member's seat	08		
07	Number of members of Provincial Council	16		
08	Livelihood of people of the District / Method of Business (In brief)	Jobs related to Plantation sectors and Agiriculture		
09	Staff	Approved	Real	
		95	79	
10	Number of Circute Bangalows / Holiday Homes	03		
11	Development Projects in the District (See page No 50 and from 30 to 43)	Number	Value	
12	Projects implemented under the fund allocation of other Ministries. (See page No from 14 to 24)	Number	Value	
13	Summary of the special development projects / social welfare services during the year. (See page No from 30 to 43)			
14	Details of collected revenue. (See the page No 49)	Revenue code	Details of revenue	Collected revenue

Information of the Divisional Secretariats

Divisional Secretariat - Nuwara Eliya

Expenditure Head - 260

Serial No	Necessary Data	Number/Value/Details			
1	Population	238798			
2	Number of Voters	143110			
3	Staff	Approved		Real	
		Divisional Secretary	1	1	
		Assistant Divisional Secretary	1	1	
		Assistant Director	1	2	
		Accountant	1	1	
		Administrative Officer	1	1	
		Administrative Grama Niladhari	1	1	
		Translator	1	1	
		Management Assistant	34	32	
		Grama Niladhari	72	67	
		Development Coordinator	1	1	
		Development Officers (Including Development officers engaging in Field duties)	}	112	
		Technical Officer	1	1	
		Computer Data Entry Operator	1	4	
		Receptionists	1	Nil	
Samurdi Officers	115	99			
Drivers	2	2			
Office Peons	7	10			
4	Development Projects		Number of Programmes	Allocation	Expenditure
		Other Projects implementing by the Chief Secretary Office	03	104,806.00	104,206.00
		Department of Sports Development	01	300,000.00	216,762.32
		Department of Indu Kovil Development	30	3,000,000.00	2,596,170.00
4.1	Development Projects implementing under the expenditure head of	Development Programmes	Number of Programmes	Allocation	Expenditure

	Department / District Secretariat.				
	Department of Buddhist Affairs	Development of Dhamma Schools	6	250,000.00	250000.00
	Department of Rural Development	Gemi Udana	5	225,000.00	225,000.00
	Department of Muslim religious and Cultural affairs.	Rehabilitation of Mosques	1	20,000.00	20,000.00
	Ministry of Public Management	Model Office Projects	18	9088600.00	8,124,219.21
	Ministry of Public Administration and Home Affairs	Public Buildings, Serva Piyasa	1	425,000.00	416,000.00
4.2	Development Projects implementing under the Decentralized Budget	Development Programmes	Number of Programmes	Allocation	Expenditure
		Decentralized Budget	237	18,182,000.00	13,626,549.65
		Special Projects	224	118,230,000.00	90,559,265.23
4.3	Development Projects implementing under the Ministry of Economic Development	Development Programmes	Number of Programmes	Allocation	Expenditure
		One Project for a village	83	72,000,000.00	56,331,812.96
		Palath Neguma	101	116,550,000.00	6,324,721,067.00
		Gama Neguma	34	34,400,000.00	21,945,051.53
		School Development	11	6,000,000.00	5,856,753.59
4.4	Development Projects implementing under the other programmes	Development Programmes	Number of Programmes	Allocation	Expenditure
		Development projects of Provincial Council	52	3,255,000.00	3,080,000.00
		Other Projects implementing by the Chief Secretary	03	104,806.00	104,206.00

		Office			
		Department of Sports Development	01	300,000.00	216,762.32
		Divisional development programmes	75	3,350,000.00	3,350,000.00
5	Details of collected revenue	Revenue code	Details of revenue	Collected revenue	
	Details of government quarters and buildings	2002-01-01		316,636.08	
	Loan interests	2002-02-99		422,394.29	
	Social security contribution (W.N.O.P)	2004-01-00		2,357,153.06	
	Various administrative Fees & Charges	2003-02-99		66,705.20	
	Private Timber Transport License	1003-07-03		208,130.70	
	Examination and Other Fees	2003-02-13		1,590,700.00	
	Other Receipts	2003-99-00		111,172.84	
	Fee Under Motor Traffic Act and Other Receipts	2003-02-14		60,500.00	
	Other License Fees	1003-07-99		533,154.00	
	Other normal registration fees	1003-07-02		4,419,650.00	
	Moror cycle fees	2003-04-00		11,305,000.00	
6	Details of arrears revenue	Arrears revenue code	Details of arrears revenue	Arrears revenue as at 2014.01.01	Arrears revenue as at 2014.12.31

Divisional Secretariat - Kothmale

Expenditure Head - 260

Preparing the performance report for the year 2014
Divisional Secretariat - Kothmale

Serial No	Necessary Data	Number/Value/Details			
1	Population	100,437			
2	Number of Voters	78068			
3	Staff	Approved		Real	
		68		55	
4	Development Projects				
4.1	Development Projects implementing under the expenditure head of Department / District Secretariat.	Development Projects	Number of Programmes	Allocation	Expenditure
		Development Programmes implemented under various Departments	14	21,736,265.09	21,736,265.09
4.2	Development Projects implementing under the Decentralized Budget	Development Projects	Number of Programmes	Allocation	Expenditure
		Development Projects implementing under the Decentralized Budget	79	4,444,000.00	3,643,978.46
4.3	Development Projects implementing under the	Development Projects		Allocation	Expenditure

Ministry of Economic Development		Number of Programmes		
	One Project for a village	137	96,000,000.00	65,930,000.00
	Gama Neguma special programmes	63	26,330,000.00	15,180,000.00
	Palath Neguma programmes	143	67,000,000.00	59,410,000.00
	Rural schools Sanitation Programmes	16	6,000,000.00	5,780,000.00
	Special Development Proposals of people's representatives	77	4,370,000.00	3,640,000.00
	Economic development special projects	95	105,000,000.00	58,000,000.00
	Divisional development programmes	49		5,680,000.00
	Divi Neguma programmes		390,000.00	390,000.00
	Total development Projects implementing under the Ministry of Economic Development		580	305,090,000.00

4.4	Development Projects implementing under the other programmes	Development Projects	Number of Programmes	Allocation	Expenditure
		Projects of Members of Provincial council	36	1,650,000.00	1,616,333.32
		Development programmes of Provincial council	1	250,000.00	242,500.00

	Total development Projects implementing under the other programmes		37	1,900,000.00	1,858,833.32
5	Details of collected revenue	Revenue code	Details of revenue	Collected revenue	
1	Collected revenue by Additional District Registrar		Issuing Merriage, Birth and death certificates	1,185,900.00	
			Registration of Merriage	30,600.00	
			Value of affixed stamps	356,650.00	
2	Revenue from land and timber activities	1003-07-03	Timber license fees	71,100.00	
			Stamp fees	8,176.50	
			Various deposits	10,665.00	
3	Revenue from liquor License	10.02.04.02	Inland liquor and tavern taxes	1,050,000.00	
		10.02.04.03	Toddy tavern taxes	46,921,600.00	
		10.02.04.06	Foreign liquor and tavern taxes	6,237,000.00	
		10.02.04.07	Foreign liquor license fees	1,787,500.00	
		10.02.04.10	Liquor fine and interest	11,400.00	
4	Revenue from vehicle income licenses and hand over	10.03.10.01	Vehicle income licenses	17,044,600.00	
		20.03.02.14	Vehicle hand over	20,300.00	
5	Business Regitration	20.03.02.29	Business regitration	16,400.00	
		20.03.30.05	Business regitration fine	15,250.00	
6	Mortagage License	10.03.07.10	Mortagage License	3,000.00	
7	Annual taxes	20.02.01.05	Annual taxes	2,014,288.29	
8	Income certificates	10.03.07.99	Issuing income certificates	613,017.00	
9	Income by animal transport license	20.03.02.99	Income by animal transport license	4,450.00	
	Total collected revenue				77,401,896.79

6	Details of arrears revenue	Arrears revenue code	Details of arrears revenue	Arrears revenue as at 2014.01.01	Arrears revenue as at 2014.12.31
1	Annual taxes	20.02.01.05		118,735.37	701.00

Divisional Secretariat - Hanguranketha

Serial No	Necessary Data	Number/Value/Details			
1	Population	According to the survey on Population and Houses in 2012 - 88055			
2	Number of Voters	According to the Voters List - 2014 - 71053			
3	Staff	Approved		Real	
		193		185	
4	Development Projects	Development Programmes	Number of Programmes	Allocation	Expenditure
4.1	Development Projects implementing under the expenditure head of Department / District Secretariat.	District Secretariat	3	1,000,000.00	1,000,000.00
		The Ministry of Livestock and Rural Community Development	10	1,300,000.00	1,300,000.00
		Front Office Development under the Ministry of Management Reform.	5	1,500,000.00	1,500,000.00
		The Ministry of Sports.	1	200,000.00	200,000.00
		Department of Buddhist Affairs.	4	400,000.00	400,000.00
4.2	Development Projects implementing under the Decentralized Budget	Decentralized Budget	33	2,288,000.00	2,038,000.00

4.3	Development Projects implementing under the Ministry of Economic Development	One Project for a Village	131	131,000,000.00	93,507,474.29
		Gama Neguma Special Project	54	32,100,000.00	19,504,017.38
		Rural and schools Sanitation Programmes	6	6,000,000.00	2,400,000.00
		Special Development Proposals of people's representatives	122	25,000,000.00	13,487,133.74
		Decentralized Budget	33	2,288,000.00	2,038,000.00
		Small forests and Forests conservation Programmes	2	5,000,000.00	4,504,309.68
		Palath, Pura Neguma Programmes	82	100,700,000.00	37,683,354.44
		Special Projects	17	5,190,000.00	2,539,107.50
		Divi Neguma Programmes		1,590,000.00	1,588,500.00
		Divisional Development Programmes	59		1,268,500.00
4.4	Development Projects implementing under the other programmes.	Provincial Council Projects	103	3,755,000.00	3,710,000.00
		Provincial Line Ministries	4	749,250.00	749,250.00
5	Details of collected revenue	Revenue code	Details of revenue	Collected revenue	
	Rent on Govt. Buildings and Houses	H2002-01-01		131,680.56	
	Loan Interests	H2002-02-99		1,945,341.03	
	Social Security Contribution - Central Govt.(W&OP)	H2004-01-00		11,278,417.89	
	Rent from Land & Other	H2002-01-03		-	
	Various administrative Fees & Charges	H2003-02-99		130,441.50	
	Sale of Capital Assets	H2006-02-00		118,455.00	
	Private Timber Transport License	H1003-07-03		110,100.00	
	Tax on Sale Motor Vehicles	H1003-07-04		-	
	Examination & Other Fees	H2003-02-13		1,453,980.00	
	Other Receipts	H2003-99-00		18,143,250.00	

	Fee Under Motor Traffic Act and Other Receipts	H2003-02-14		307,695.00
	Passports Visas & Dual Citizenship	H2003-02-07		-
	Other License Fees	H1003-07-99		1,699,712.73
	A.D.R. Stamp Charges	H1003-07-02		5,754,750.00
	Gun License	H1003-07-05		4,500.00
	Revenue - Motor cycle	H2003-04-00		66,285,000.00

Divisional Secretariat - Walapane

Expenditure Head - 260

Serial No	Necessary Data	Number/Value/Details			
1	Population	126066			
2	Number of Voters	82117			
3	Staff	Approved	Real		
		186	164		
4	Development Projects				
4.1	Development Projects implementing under the expenditure head of Department / District Secretariat.	Development Projects	Number of Programmes	Allocation	Expenditure
		Nil	0	0	0
4.2	Development Projects implementing under the Decentralized Budget	Development Projects	Number of Programmes	Allocation	Expenditure
		Decentralized Budget	68	5,609,000.00	5,338,941.79
		Special Projects	25	24,000,000.00	24,332,237.40

		Development Projects	Number of Programmes	Allocation	Expenditure	
	Development Projects implementing under the Ministry of Economic Development	Special Development Proposals of people's representatives	69	18,420,000.00	10,970,000.00	
		Pura Neguma	180	107,019,174.92	98,592,847.40	
		Gama Neguma Special	59	32,600,000.00	24,054,319.06	
		One Project for a Village	125	125,000,000.00	121,898,706.41	
		Electric Fence	1	8,000,000.00	7,314,985.94	
		School Development	12	6,000,000.00	4,241,518.29	
		Irrigation	25	18,000,000.00	18,000,000.00	
4.3						
		Development Projects implementing under the other programmes	Development Projects	Number of Programmes	Allocation	Expenditure
	Divisional Development		55	14,610,000.00	5,669,210.04	
	Projects of Provincial Council Members		34	1,542,000.00	1,332,000.00	
	Projects of Line Ministries		41	7,198,491.40	2,166,441.20	
4.4						
	Details of collected revenue	Revenue code	Details of revenue		Collected revenue	
		2002-2-2	Loan interest of Government Servants		60,134.75	
		2002-5-1	Tax of state lands		1,081,423.00	
		2003-13-2	Examination fees		244,200.00	
		2003-2-29	Brand		12,530.00	
		1002-4-10	Liquor fine interest		1,356,462.50	
		1003-10-01	Vehicle income license		12,273,664.68	
		1003.7-10	Mortgage goods income		80,733.00	
		2003-20-45			63,324.82	
5		1002-4-3	Toddy tavern		9,097,438.00	

		2003-14-2	Vehicle income		15,600.00
	Details of arrears revenue	Arrears revenue code	Details of arrears revenue	Arrears revenue as at 2014.01.01.	Arrears revenue as at 2014.12.31
6		2002-5-1	State land Tax	6,989.00	0.00

Divisional Secretariat - Ambagamuwa

Serial No	Necessary Data	Number/Value/Details			
1	Population	237237			
2	Number of Voters	150590			
3	Staff	Approved		Real	
		265		222	
4	Development Projects				
4.1	Development Projects implementing under the expenditure head of Department / District Secretariat.	Development Programmes	Number of Programmes	Allocation	Expenditure
4.2	Development Projects implementing under the Decentralized Budget	Development Programmes	Number of Programmes	Allocation	Expenditure
		Decentralized Budget	217	15,132,000.00	11,350,842.84
4.3	Development Projects implementing under	Development Programmes	Number of Programmes	Allocation	Expenditure

	the Ministry of Economic Development				
		One Project for a Village	80	66,700,000.00	55,143,615.22
		Special Development Proposals	112	151,350,946.00	137,077,587.00
		Palath Neguma	19	22,000,000.00	137,077,587.00
		Divisional Development Programmes	140	39,695,000.00	18,899,051.06
		Special Development Proposals of people's representatives	20		
		Rural schools' Sanitation Programmes			
4.4	Development Projects implementing under the other programmes.	Development Programmes	Number of Programmes	Allocation	Expenditure
		Disaster Management	03	2,465,632.98	1,060,056.60
5	Details of collected revenue	Revenue code	Details of revenue	Revenue collected	

Appropriation Account - 2014

Expenditure Head No: 260

Name of District Secretariat: Nuwara Eliya District Secretariat

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	Supplimentary Provision and Supplimentary 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.	
	<u>Recurrent</u>	-						
1	Operational Activities	377,600,000	1,050,000	650,000 -650,000	379,300,000 -650,000	332,247,753	46,404,788	
	Sub Total (Recurrent)	377,600,000	1,050,000	0	378,650,000	332,247,753	46,404,788	
	<u>Capital</u>	-						
1	Operational Activities	44,650,000	-5,000,000 5,000,000		39,650,000 5,000,000	42,723,023	1,924,436	
	Sub Total (Capital)	44,650,000	0		44,650,000	42,723,023	1,924,436	
	Grand Total	422,250,000	1,050,000		423,300,000	374,970,776	48,329,224	

Appropriation Account by Programme - 2014

Expenditure Head No. : 260 Name of District Secretariat : Nuwara Eliya District Secretariat
 Programme No. & Title : 01 Operational Activities

Summary of Recurrent and Capital Expenditure

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary 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)	377,600,000	1,050,000	650,000 (650,000)	379,300,000 -650,000	332,247,753	46,402,247	
(B) Capital (DGSA 4)	44,650,000	-5,000,000 5,000,000		39,650,000 5,000,000	42,723,023	1,926,977	
Total	422,250,000	1,050,000	0	423,300,000	374,970,776	48,329,224	

Recurrent Expenditure by Project

Expenditure Head No : 260

Name of District Secretariat: Nuwara Eliya District Secretariat

Programme No. & Title : 01 Operational Activities

Project No./Names, personel emoluments and other expenditure for all projects	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplimentary Provision and Supplimentary 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)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
<u>Project No: 01, General Administration and Establishment Services - District Secretariat</u>						
Personel Emoluments	35,000,000	1,000,000		36,000,000	32,332,322	3,667,678
Other Expenditure	20,500,000	50,000	650,000 (650,000)	21,200,000 -650,000	20,103,913	1,096,087 -650,000
Sub Total	55,500,000	1,050,000	0	56,550,000	52,436,236	4,113,764
<u>Project No: 02, General Administration and Establishment Services - Divisional Secretariat</u>						
Personel Emoluments	285,500,000			285,500,000	245,999,938	39,500,062

Other Expenditure	36,600,000			36,600,000	33,811,579	2,788,421
Sub Total	322,100,000			322,100,000	279,811,517	42,288,483
Grand Total	377,600,000	1,050,000	0	378,650,000	332,247,753	46,402,247

Capital Expenditure by Project

Expenditure Head No : 260
Secretariat

Name of District Secretariat: Nuwara Eliya District

Programme No. & Title : 01 Operational Activities

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

Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 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: 01 General Administration and Establishment Services - District Secretariat					
2001	11		Buildings and Constructions	5,000,000		5,000,000	4,855,290	144,710
2002	11		Plant, Machinery and Equipments	1,000,000		1,000,000	947,001	52,999
2003	11		Vehicles	1,750,000		1,750,000	1,736,130	13,870
			Sub Total	7,750,000	0	7,750,000	7,538,421	211,579
2102	11		Furniture and Office Equipments	4,000,000		4,000,000	3,970,458	29,542
2103	11		Plant, Machinery and Equipments	2,000,000		2,000,000	1,999,151	849
2104	11		Building and Constructions	29,700,000	-5,000,000	24,700,000	28,075,626	1,624,374
					5,000,000	5,000,000	0	5,000,000
			Sub Total	35,700,000	0	35,700,000	34,045,236	1,654,764

2401	11	Training and Capacity Building	500,000		500,000	481,639	18,361
		Sub Total	500,000		500,000	481,639	18,361
		Total	43,950,000	0	43,950,000	42,065,296	1,884,704
		Project No: 02 General Administration and Establishment Services - Divisional Secretariats					
2401	11	Training and Capacity Building	700,000		700,000	657,727	42,273
		Sub Total	700,000	0	700,000	657,727	42,273
		Total	700,000	0	700,000	657,727	42,273
		Grant Total	44,650,000	0	44,650,000	42,723,023	1,926,977

Summary of Financing Expenditure by Programme

Name of District Secretariat : Nuwara Eliya District Secretariat
Expenditure Head No : 260

Code	Financing Description of Items	Programme 01 *		Programme 02 *		Grand Total		
		Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Net Provision **	Actual Expenditure	Percentage of Expenditure ***
		1	2	3	4	5	6	(6÷5)X100
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	%
11	Domestic Funds	423,300,000	374,970,776			423,300,000	374,970,776	89
12	Foreign Loan							
13	Foreign Grant							
14	Reimbursable Foreign Loan							
15	Reimbursable Foreign Grant							
16	Counterpart Fund							
17	Foreign Finance related Domestic Cost							

21	Special law services							
	Total	423,300,000	374,970,776			423,300,000	374,970,776	89

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

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

*** State the percentage without decimal

Revenue Data of the District for the year 2014

Serial No	Revenue Head	Annual Revenue
01	1003-07-02	14,164,200.00
02	1003-07-03	672,836.75
03	1003-07-05	154,940.00
04	1003-07-99	3,343,527.65
05	1003-90-05	500.00
06	2002-01-01	752,560.91
07	2002-02-99	3,609,737.61
08	2003-02-13	5,361,285.00
09	2003-02-14	24,646,851.75
10	2003-02-99	3,627,766.34
11	2003-04-00	127,005,000.00
13	2003-99-00	8,635,502.03
14	2004-01-00	19,226,856.71
15	2006-02-00	39,485.00
	Grand Total	211,241,049.75

Utilization of allocation provided by other Ministries and Departments

Totally Rs.3,042.86 million has been allocated by other Ministries and Departments for various purpose and details of utilization of the fund is as follows.

As at 31st December
2014

Office provided allocation	Ministry/ Department/ Office provided allocation	Allocatio Rs. Million	Utilizatuion Rs. Million	Balance Rs. Million	Excess Rs. Million
District Secretariat	Ministry of Buddha Sasana and Religious Affairs	1.77	1.77	0	0
	Ministry of Defence and Rural Development	0.058	0.032	0.026	0
	Ministry of Economic Development	2330	1883	447	0
	Ministry of Disaster Management	18.69	17.29	1.4	0
	Ministry of Tustice	3.32	2.54	0.78	0
	Ministry of Co-operatives and Internal Trade	0.64	0.33	0.31	0
	Ministry of Highways, Ports and Shipping	0.01	0.01	0	0
	Ministry of Agriculture	14.98	11.76	3.22	0
	Ministry of Child Development and Women's Affairs	27.39	17.83	9.56	0
	Ministry of Public Administration and Home Affairs	11.31	11.06	0.25	0
	Ministry of Social Services	77.98	80.21	0	2.23
	Ministry of Traditional Industries and Small Enterprises Development	0.045	0.043	0.002	0
	Ministry of Technology and Research	1.07	0.97	0.1	0
	Ministry of National Languages and Social Integration	1.05	0.84	0.21	0
	Ministry of Indigenous Medicine	0.043	0.025	0.018	0
	Ministry of Livestock and Rural Community Development	78.47	60.33	18.14	0

Ministry of Land and Land Development	10.67	7.07	3.6	0
Ministry of Yourth Affairs and Skills Development	0.84	0.76	0.08	0
Ministry of Environment and Renewable Energy	1.08	0.03	1.05	0
Ministry of Public Management Reforms	24.48	23.46	1.02	0
Ministry of Culture and the Arts	0.46	0.45	0.01	0
Ministry of Private Transport Services	6	2.17	3.83	0
Department of Buddhist Affairs	11.11	9.47	1.64	0
Department of Culture	0.15	0.15	0	0
Department of Information	0.008	0	0.008	0
Department of Social Services	2.31	2.05	0.26	0
Department of Samurdi Commissioner General	387.48	380.94	6.54	0
Department of Sports Development	3.37	2.31	1.06	0
Department of Persons Register	4.04	3.71	0.03	0
Department of Inland Revenue	1.75	1.75	0	0
Department of Population and Statistics	13.94	12.83	1.11	0
Department of Registrar General	4.49	4.29	0.2	0
Department of Wildlife Conservation	0.48	0.08	0.4	0
Department of Agriculture	0.14	0.11	0.03	0
Department of Land Commissioner General	0.03	0.02	0.01	0
Department of Motor Traffic	1.84	1.75	0.09	0
Department of Land Use Policy Planning	0.94	0.92	0.02	0
Department of Man Power and Employment	0.43	0.39	0.04	0
Grand Total	3042.864	2542.75	502.044	2.23

Summary of Control Accounts for Advance & Deposit Accounts - 2014

Expenditure Head No : 260

Name of District Secretariat : Nuwara Eliya

Name of Advance / Deposit Account	Account No.	As per Department Books				Balance as per Treasury Books as at 31/12/2014
		Opening Balance as at 01/01/2014	Debits during the year	Credits during the year	Balance as at 31/12/2014	
		Rs.	Rs.	Rs.	Rs.	
I. Advances to Public Officers	26001	66,324,561.41	32,980,371.25	24,433,837.35	74,871,095.31	74,871,095.31
II. Other Advances						
III Miscellaneous Advances						
IV Deposits						
(i) General Deposits	6003/0000/00/0036/0000/000	118,650,515.01	469,968,733.64	585,208,892.33	233,890,673.70	233,890,673.70
(ii) Other Deposits						

I hereby certify that the closing balances of the above Advance Accounts and Deposit Accounts were reconciled with the respective lists of individual balances, and that reconciliation statements were sent to the Audit in terms of FR 506(2).

* In stating deposit account numbers, complete account number as per the Treasury printout copy should be included and non operative accounts should also be disclosed.

