2012

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செயற்றிறன் அறிக்கையும் கணக்குகளும்
PERFORMENCE REPORT & ACCOUNTS

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மாவட்டச் செயலகம் பதுளை

Badulla District Secretariat

The Performance Report and Annual Accounts Of District Secretariat Badulla

Year - 2012

Expenditure head – **276**

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Introduction

The Divisional Secretariats of Badulla district, 15 in number, and further divided in to 567 Grama Niladhari divisions, directly fall under the purview of the District Secretary. Moreover, the district is consisted of 1996 villages and 180 tea estates where the Tamil estate workers dwell. The local administration structure is represented by 14 Pradesiya Sabhas, 02 urban councils and 01 Municipal council.

The total units of household exceed 227, 428, with more than 811,758 members in them. Of this population, only 406,623 are employed whereas 16,891 of the labour force are unemployed.

The district of Badulla is predominantly characterized by plantation agriculture and rural economics, consequently increasing the number of low income people in the area. Under the Samurdhi programme, nearly 59,273 persons have been benefited. The number of government pensioners is approximately 17,399.

Under the direction of the District Secretary, the Divisional Secretariats play a crucial role in different aspects. They take effort to render their services for the fulfillment of public expectations as well as contributing at government level in promoting the community life standards.
Their services further include the implementation of government concessional programmes such as granting of Samurdhi subsidies, payment of pensions, redresses for disables and active participation in community based national worth projects, acting as the government facilitator.

The total financial provision received under District Secretary's expenditure head in 2012 was Rs. 540 million while the allocation on recurrent and capital expenditure respectively were Rs. 477 million and Rs. 63 million. The effective utilization was Rs. 520 million which covered 96% of the total amount received.

In addition, the divisional Secretaries assist in various activities pertaining to other ministries and departments of the government. The amount of allocation provided by those departments and ministries in 2012 was Rs. 4427 million, where an amount of Rs. 4283 million had been utilized that represented 96% of the total allocation received. The rest 04% remained unused due to certain unfavorable situations.

The appreciable effort taken by the District Secretariat along with its divisional administration had been accelerated the mechanism of regional development by promoting life quality and living standards of local communities. Consequently, the government sector contribution in regional development activities stands high in 2012.

Our Vision

"The leader of Regional Administration launching towards sustainable development through public delight"

Our Mission

Efficient Fulfillment of public needs ensuring just, fairness and politeness through maximizing the use of available resources complying with the government policies by means of better coordination among public institutions, enabling the general public contributes in the effort of achieving the district development goals."

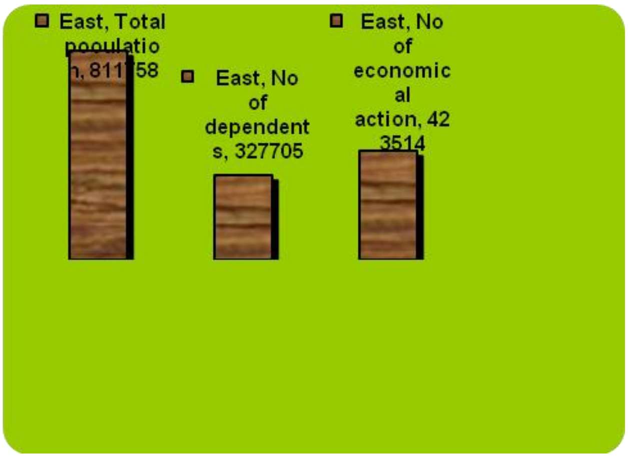
The Key Roles

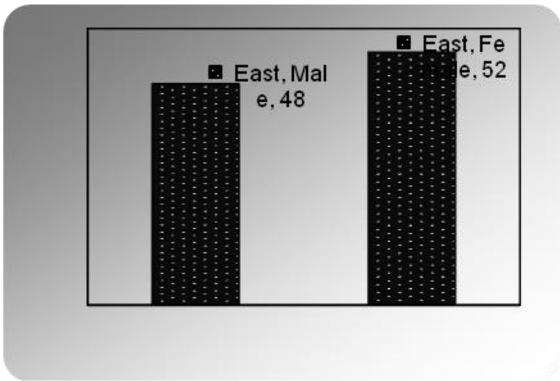
- Co-ordination of government activities.
- Collection of revenues.
- Implementation of Decentralized Budget programme & "Gamanaguma" Programme .
- Co-ordination of Election duties.
- Serving as the government representator in implementing the regional level activities of other Ministries and Department.
- Assist in provincial council affairs.

Basic Statistical Data (Badulla District)

Population Data

The total population of Badulla District is approximately 811,758. Gender wise, 48% of the total amount is represented by males and the rest 52% by the females. The minors below the age of 14 are 224,802 in number.





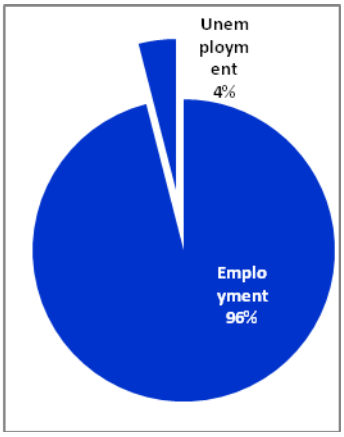
Although 50% of the residents of this district have been employed, the high rate of dependency that reaches 50% of the population is a fact for special consideration.

Divisional Secretariat	*Grama Niladhari division*	*Extent of Land (sq.m.)*	*Population*		*Total*
			Males	*Females*	
Mahiyanganaya	35	601	37,170	38,157	75327
Ridimaliyadda	42	431	25,069	26,366	51435
Meegahakiula	20	105	9,461	10,079	19540
Kandaketiya	26	157	11,266	11,923	23189
Soranathota	25	79	10,715	11,780	22495
Passara	41	136	22,939	25,637	48576
Lunugala	28	144	14,643	16,449	31092
Badulla	29	51	35,085	39,666	74751
Hali-ela	57	165	42,732	47,447	90179
Uvaparanagama	68	138	38,101	40,798	78899
Welimada	64	188	48,862	51,572	100434
Bandarawela	35	71	31,039	34,072	65111
Ella	32	111	21,785	22,978	44763
Haputale	26	72	23,309	25,176	48485
Haldummulla	39	412	18,140	19,342	37482
Total	**567**	**2,861**	**390,316**	**421,442**	**811,758**

Employment

Of the district's total population, 51% is included in the labour force, that is 439,085 in figures and, 406,623 individuals among them are employed at present. Accordingly, the rate of employment remains at 96% in Badulla district. However, it should be noted that this particular situation, the said high rate of employment had occurred due to the large number of employees in plantation agriculture who represent 64% of the entire occupants.

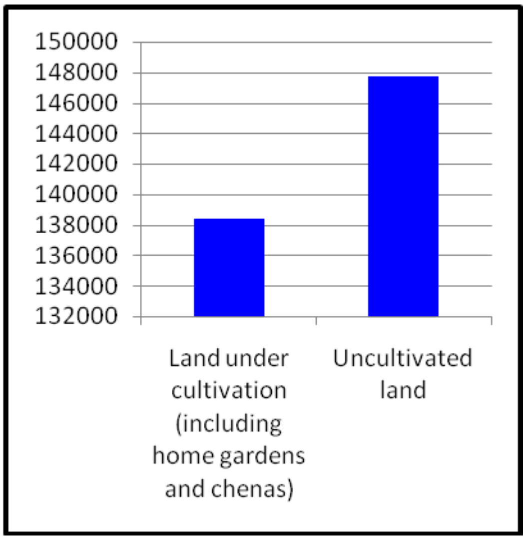
Sector	Employment
Agricultaral	256,330
Industrial	45,995
Service delivery	104,298
	406,623



Land use pattern	*Extent of Land (Hectares)*	%
1. Cultivated paddy land		
1. Irrigation	23792.0	8.3
11. rain water	6365.0	2.2
2. Tea	34042.0	11.9
3. Rubber	412.0	0.1
4. Coconut	3608.0	1.3
5. Cinnamon	428.0	0.1
6. Other cultivation	28264.0	9.9
7. Forest		
1. Dense forest	47782.0	16.7
11. Open forest	26646.0	9.3
111. Cultivation forest	7034.0	2.5
8. Sub lands and chena cultivation	43566.0	15.2
9. Marshlands	165.0	0.1
10. Home gardens	24152.0	8.4
11. Reservoirs	6109.0	2.1
12. Buildings	823.0	0.3
13.Sand/Rock lands	4731.0	1.7
14. Barren lands and abundant lands	28181.0	9.9
Total	286100.0	100.0

Land use patterns of the District.

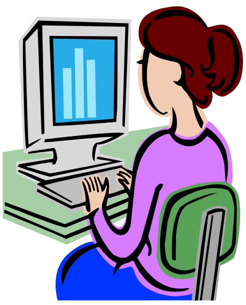
The total extent of land in the district is 286,100 hectares and 67,258 of this land, which covers 34% of the total area, is used for paddy, tea, rubber, coconut and other extra crop cultivation. The area used for chena cultivation and home gardening is about 67,745 hectares and the total land under cultivation exceeds 165,075 hectares.



Health and Education

Mortality rate (per one thousand)	5. 2
Birth rate (per one thousand)	20.9
Infant mortality rate (per thousand live births)	9.9
Maternity death rate (per lakh live births)	27.5

Hospitals Medical Centers	*No of Hospitals*	*No of worker*
Provincial General Hospitals	01	1475
Base Hospitals	03	615
Regional Hospitals	30	1238
State Dispensaries	13	104



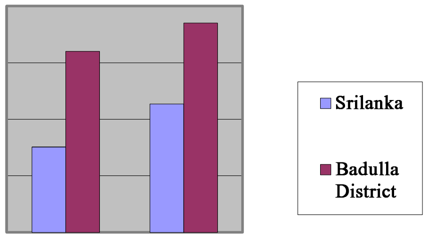
No of Schools	*574*
No of Teachers	*12,368*
No of Students	*182,211*
Teacher – student ratio	*15*

Poverty level
of the district

Badulla has been recognized as one of the districts in which the highest poverty levels exist. The high percentage of dependency and the low level of per capita income had adversely affected the rural economy. As mentioned before, the majority of the labour force has been engaged in agricultural industries, and on the contrary a noticeable number of them are not in a position even to satisfy the basic needs of thier lives.

Poverty by divisional secretariats according to 2002 census.

	Population below the official poverty line (%)	Number of Households below the official poverty line
Sri Lanka	**22.7**	**3,206,800**
Badulla District	**37**	**241,697**
Mahiyanganaya	38.57	24,989
Redeemaliyadda	51.15	22,891
Meegahakiula	46.50	8,478
Knadaketiya	46.10	10,183
Soranathota	34.24	7,533
Passara	34.88	15,395
Lunugala	38.82	12,616
Badulla	17.19	11,205
Hali-Ela	34.58	29,672
Uvaparanagama	33.35	25,054
Welimada	29.19	26,698
Bandarawela	21.61	12,363
Ella	28.04	11,665
Haputhale	24.42	11,241



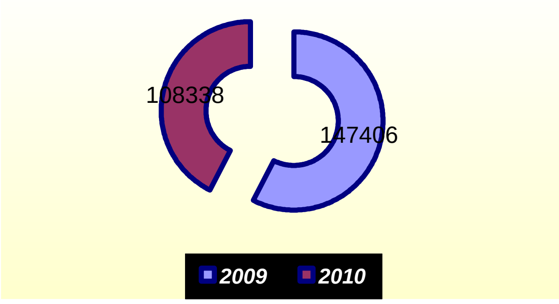
Referring to data obtained, it is identified that 37% of the population in Badulla district had been suffering from poverty in year 2002, and the number of poor were approximately 241,697. The division of Redeemaliyadda is still known to be the poorest division and 51% of its population stands below the official poverty line.

The census carried out in 2006-2007 showed that the poverty level of the district had been declined up to 23.7% and conversely, this rate seems very high when compared with the prevailing average poverty level of 15.2% in the country. This situation is aroused the question whether the projects implemented so far in the purpose of poverty eradication had any how achieved their expected development targets. Therefore, it should be considered repeatedly, a proper updated mechanism for eradication of poverty is an urgent requirement in the district.

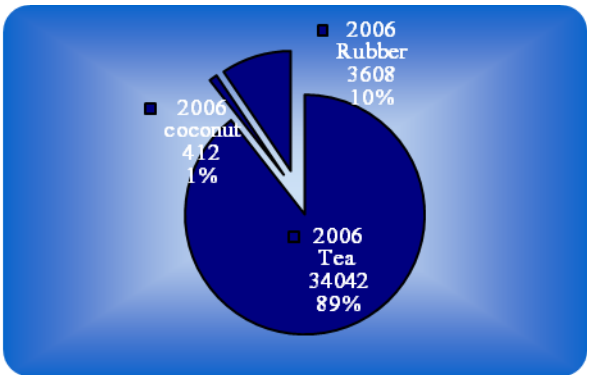
Main Agricultural products of the district

Paddy cultivation is the main agricultural product in the district. The yield of paddy in year 2010 was 125,845 metric tons and that of 2011 Yala had been 48,036 metric tons.

Comparatively, an adequate improvement in agricultural production had not taken place within this period, mainly due to the conventional methodologies followed by the farmers, which consequently leads to low productivity levels in local agriculture.



In addition to the agricultural crops such as tea, coconut and rubber, other minor crops, namely arecanut, pepper and cardamom are cultivated in these areas.



Cultivation of agricultural crops by divisions

Divisional Secretariat	Tea	Rubber	Coconut
Mahiyanganaya	-	-	1310.8
Redeemaliyadda	-	-	963.4
Meegahakiula	693	20.4	133.5
Knadaketiya	1330	-	233.0
Soranathota	691	66.8	107.5
Passara	3224	0.4	117.4
Lunugala	3929	97.8	116.8
Badulla	819	-	106.0
Hali-Ela	5880	-	112.2
Uvaparanagama	2483	-	107.9
Welimada	3564	-	13.0
Bandarawela	2505	-	10.8
Ella	3608	-	48.6
Haputhale	2670	-	3.8
Bandarawela	2646	226.7	223.3
Total	**34042**	**412.1**	**3608.0**

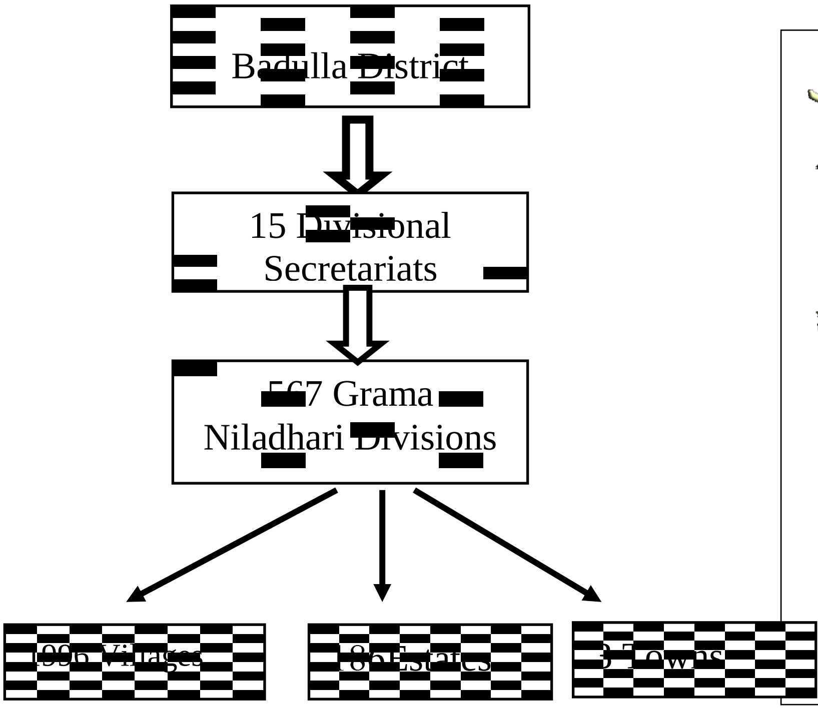
Production of Major Crops

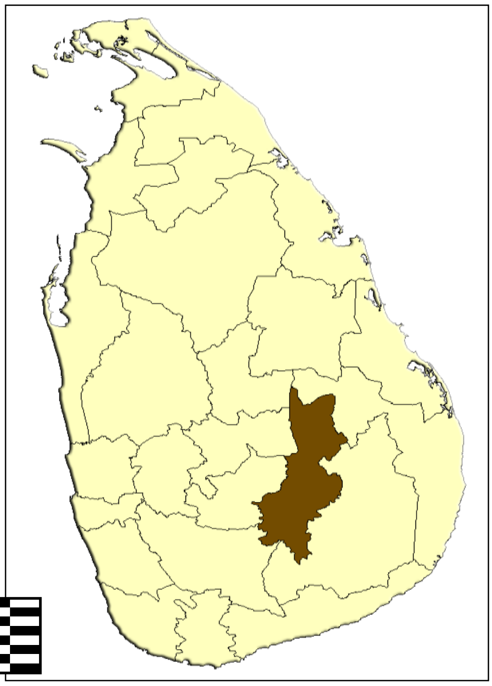
Crop	Extent of cultivated land (Hec)	Production 2010	
		Unit	No of unit
Cinnamon	309.22	Kg	261,723
Coffee	314.91	Kg	228,064
Cocoa	13.84	Kg	8,771
Pepper	2,856.24	Kg	2,518,639
Cardamom	3.00	Kg	1,912
Clove	34.93	Kg	25,024
Aricanut	1,122.20	Kg	7,658,542
Cashew	539.62	thousand	99,919
Orange	384.08	number	9,932,757
Leman	502.91	number	20,003,812
Mango	710.01	number	21,871,245
Jack	1,524.09	number	7,365,639
Breadfruit	167.57	number	1,982,345
Sugarcane	22.20	Kg	875,456
Banana	1,990.86	Number of bunches	1,620,693
Papaw	213.08	number	2,646,375
Pine apple	108.05	number	1,245,837
Passion fruit	8.51	number	165,582
Beetles	42.49	thousand	23,236

Since an agricultural economy is predominant in the district, the production process of paddy, tea, coconut and rubber including other crops should be driven towards income generating targets. Specially, the government involvement and government incentives are of much crucial in persuading the farmers to use modern technology instead of conventional methods.

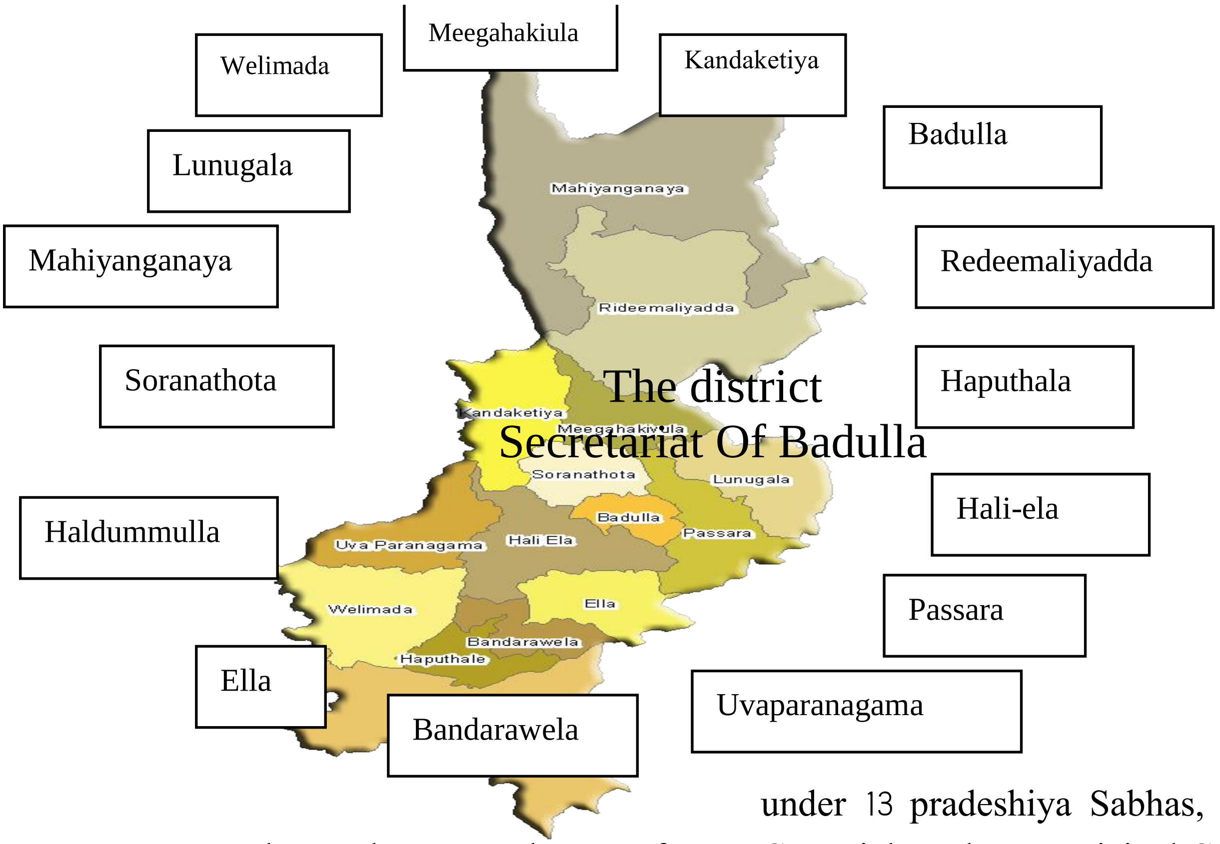
Although the level of poverty in 2007 has shown a decrease than that of 2002, from 37% to 22.7% respectively, it is yet questionable whether the real situation was revealed only by those issues based on data analysis. Hence, the flow of services merely doesn't indicate the real degree of poverty prevails in a certain society. Therefore, in order to keep the said favourable conditions running ahead and to bring down the poverty levels, a sustainable development in production economy is clearly a must. So that timely steps should be taken to uplift the production economy under the guidance and assistance of the government sector.

Administrative Structure





Divisional Secretariats of Badulla



Presently, the number of divisional secretariats functioning under the District Secretary is 15, which had been further divided in to 567 Grama Niladhari Divisions, including 1996 villages and 186 estates within. The local government administration is carried out under 13 pradeshiya Sabhas, 02 Urban Councials and 01 Municipal Council.

Staff Particulars and Organizational Chart

Approved cadre details .

Designation	Approved Cader	Actual cadre as at 2010.12.31
Senior Level		
District Secretary (S.L.A.S.1)	1	1
Additional district Secretary(S.L.A.S.1)	1	1
Divisional secretary (S.L.A.S.1)	15	15
Chief Accountant (S.L.Acc.S.1)	1	1
District Engineer (S.L.eng.11/11)	1	1
Asst.District Secretary (S.L.A.S.11/11)	1	1
Asst.Divisional Secretaries (S.L.A.S.11/11)	15	12
Accountant (S.L.Acc.S 11/11)	16	12
Sub Total	**51**	**44**
Tertiary Level		
Administrative officer (Mana.Asst./Service supra)	16	12
Admin/grama Niladhari (Management Asst.S.Supra.	15	7
Language Translator	4	2
Sub Total	35	21
Secondrary level		
Budget Assistant	2	2
Development coordinator	16	11
Public management Assistants (Pub. Ma. Asst service 1,11,111)	385	355
Data Entry Operator	17	8
Techinical Officer	26	19
Draftman	5	1
Grama Niladhari (1, 11)	567	414
Receptionist	1	1
Sub total	1019	811
Primary Level		
Driver (1, 11)	33	30
K.K.S. (1,11)	75	80
Watcher	21	07
Sanitory Labourer	16	05
		24
Sub Total	145	146
Total	**1250**	**1022**

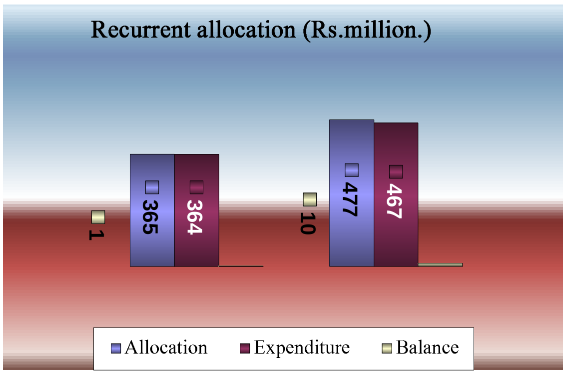
Annual Performance

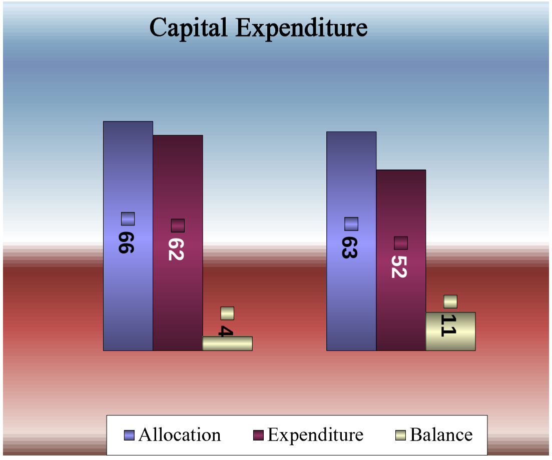
Under district secretary's expenditure head, one main operational programme has been implemented which includes the following projects.

- General Administration and Institutional services of District Secretariat.
- Divisional Secretariats
- Mahiyangana and Binthenna divisions.

The total allocation received under District Secretary's expenditure head in 2012 was Rs. Million 540 and of this amount, the allocations for recurrent expenditure and capital expenditure were Rs.477 million and Rs. 63 million respectively.

In 2012, the effective utilization out of the recurrent allocation was Rs. 467 million which equaled 98%of the received total amount. The utilized amount of capital allocation was 82% while the rest 18% remained unused.





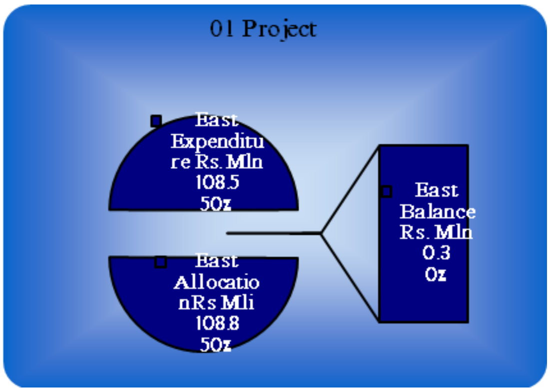
Compared with 2011, the recurrent expenditure of 2012 and 2011 indicated no hike except the increment of living allowance which caused the rise of recurrent cost to Rs.364 million in 2011, whereas the incurring was Rs. 467 million in 2012.

Appropriation Account - 2012

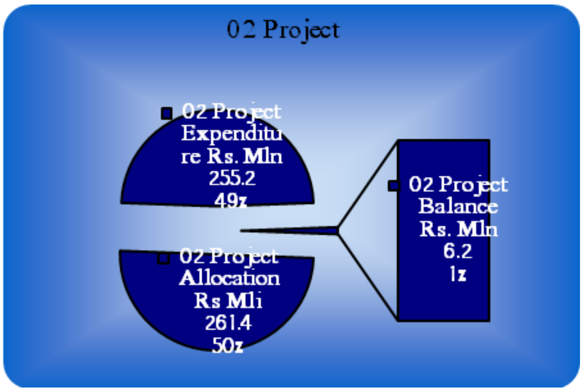
Expenditure Head No. 276 **Name of Ministry / Department / District Secretariat: Badulla**

Programme Number given in Annual Estimates	Title of the Programme given in Budget Estimates	(1) Provision in Budget Estimates	(2) Supplimentary Provision and Supplimentary Estimate Allocation	(3) Transfers in terms F.R. 66 and 69	(4) Total Net Provision (1+2+3)	(5) Total Expenditure	(6) Net Effect Saving/(Excess) (4-5)	Page No. (Reference to relevant DGSA 2 format)
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
	Recurrent							
01	Operational Activities	398,075,000	79,450,217	0	477,525,217	467,265,617	10,259,600	
	Sub Total (Recurrent)	398,075,000	79,450,217	0	477,525,217	467,265,617	10,259,600	
	Capital							
01	Operational Activities	62,650,000	0	0	62,650,000	52,400,948	10,249,052	
	Sub Total (Capital)	62,650,000	0	0	62,650,000	52,400,948	10,249,052	
	Total of Recurrent	398,075,000	79,450,217	0	477,525,217	467,265,617	10,259,600	02
	Total of Capital	62,650,000	0	0	62,650,000	52,400,948	10,249,052	02
	Grand Total	460,725,000	79,450,217	0	540,175,217	519,666,565	20,508,652	

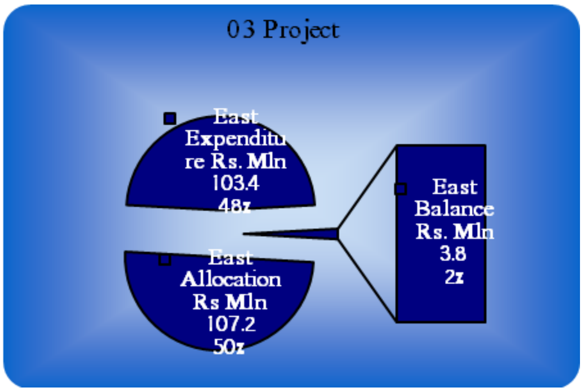
The required allocation on recurrent and capital expenditure for the district secretariat has been provided under the code of "General Administration and Institutional Services." Accordingly, the amount allocated was Rs. 108.8 million, from which Rs.99.2 million had been spent on personal emoluments and the rest 9.6 million on other recurrent expenditure. With regard to recurrent allocation, 99.7% was utilized.



The second project, namely "The Divisional Secretariat" Programme has been provided with an allocation of Rs.261.4 million in 2012, which included Rs. 233.9 million and Rs. 27.5 million on the expenditure of personal emoluments and other recurrent expenses respectively. During the concerned period, 98% of the recurrent allocation had been utilized. Selected 10 divisional secretariats are included in this project, namely Badulla, Passara, Hali-ela, welimada, uvaparanagama, Haputhale and Lunugala.



In the third project, which has been focused on Mahiyangana and Binnthanne area, 5 divisions called Mahiyangana, Redeemaliyadda, Meegahakiula, Kandaketiya and Soranathota have been included. This project received a total amount of Rs.107.2 million in 2012, as Rs.94.3 million on salaries and wages and Rs.12.9 million on other recurrent expenditure, where the total utilization equaled to Rs. 103.4 million.



Appropriation Account by Programme - 2012

Expenditure Head : 276 **Name of Ministry /Department: District Secretariat Badulla**

Programme No. & Title : 01 . Operational Activities

Summary of Recurrent and Capital Expenditure

Nature of Expenditure with DGSA format Reference	(1) Provision in Budget Estimates	(2) Supplimentary Provision and Supplimentary Estimate Allocation	(3) Transfers in terms of the F.R. 66 and 69	(4) Total Net Provision (1+2+3)	(5) Total Expenditure	(6) Net Effect Saving/(Excess) (4-5)	Page No. (Reference to relevant DGSA format)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
(a) Recurrent (DGSA 3)	398,075,000	79,450,217	0	477,525,217	467,265,617	10,259,600	03
(b) Capital (DGSA 4)	62,650,000	0	0	62,650,000	52,400,948	10,249,052	04/05/06
Total	460,725,000	79,450,217	0	540,175,217	519,666,565	20,508,652	

Recurrent Expenditure by Project

Expenditure Head : 276 **Name of Ministry /Department: District Secretariat Badulla**

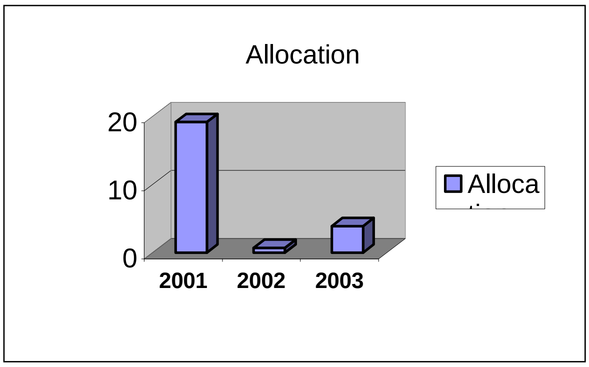
Programme No. & Title : 01 . Operational Activities

project No/Name, personel emoluments and all other projects and other charges	(1) Provision in Budget Estimates	(2) Supplimentary Provision and Supplimentary Estimate Allocation (+/-)	(3) Transfers in terms of the F.R. 66 and 69 (+/-)	(4) Total Net Provision (1+2+3)	(5) Total Expenditure	(6) Net Effect Saving/(Excess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
01. General Administration And Establishment Services-District Secretariat Badulla						
Personal Emoluments	19,550,000	79,450,217	280,000	99,280,217	98,981,445	298,772
Other Charges	9,625,000	0	(12,675)	9,612,325	9,597,777	14,548
Sub Total	29,175,000	79,450,217	267,325	108,892,542	108,579,222	313,320
02. Divisional Secretariats						
Personal Emoluments	230,000,000	0	3,870,000	233,870,000	228,661,094	5,208,906
Other Charges	26,775,000	0	763,000	27,538,000	26,589,520	948,480
Sub Total	256,775,000	0	4,633,000	261,408,000	255,250,614	6,157,386
03 . Mahiyangna & Binthanna Division						
Personal Emoluments	98,500,000	0	(4,150,000)	94,350,000	90,955,381	3,394,619
Other Charges	13,625,000	0	(750,325)	12,874,675	12,480,400	394,275
Sub Total	112,125,000	0	(4,900,325)	107,224,675	103,435,781	3,788,894
Grand Total	398,075,000	79,450,217	0	477,525,217	467,265,617	10,259,600

Capital Expenditure by project

The allocation under this object code in 2012 was Rs. 62.6 million and an amount of Rs. 52.4 million had been utilized effectively. Of the allocation received, Rs.19.1 million had been spent on renovation of buildings, Rs.0.814 million on repairing of machinery and equipment and Rs. 1.2 million on maintenance of vehicles. The expenditure incurred on acquiring capital assets in 2012 was Rs. 21.1 million and Rs 2.3 26.3 million in 2012 and Rs. 1.2 million had been spent on Training Programmes and skill development activities.

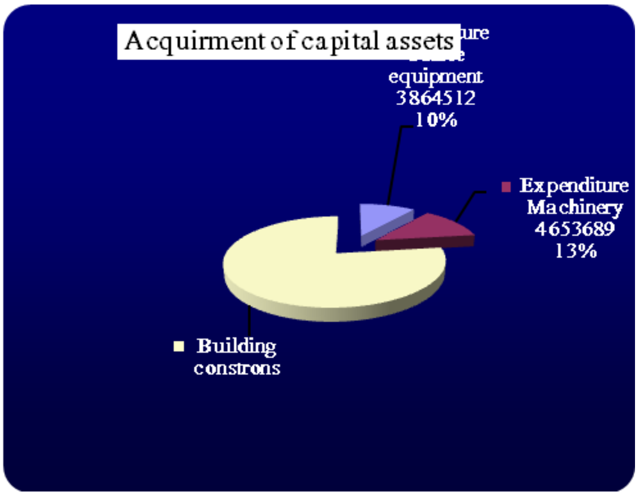
Rehabilitation and Improvement



In 2006, the amount spent on construction work was Rs. 88.6 million the total cost estimate of this work, which commenced in 2006, was Rs. 332.9 million.

Rs. 61.7 million had used on this construction in 2006 which had increased to Rs. 72.5 million in year 2007. The amount spent on this in 2008 was Rs. 84 million under the District Secretary's expenditure head while another Rs. 5 million too, had been allocated under the expenditure code of Ministry of Public Administration.

The cost incurred on the construction in 2009 amounts to Rs. 80.00 million. For this in 2012 Rs. Million 26.2 settled for the constructors and the construction of the new building has been completed by now.



So as to overcome the problem of the inadequacy of office equipment in divisional secretariats, and in the purpose of promoting the quality and efficiency of services, those divisional offices had been provided with office tables and chairs, computers, photo copiers, Riso machines and etc.

Although many defects existed in the buildings that belong to both the district secretariat and the divisional secretariats, the allocation received on renovations under the capital expenditure head was expected to get the repairs done as for as possible within the frame, it is the insufficiency of release of imprest from the general treasury and the suspension of renovation work with accordance to the circulars issued on financial control, which had left the expected renovations below the target. However Rs.19.5 million had been incurred on building repairs in 2012. From this amount Rs. 19.1 million had been utilized.

Since the allocations for the training programmes were allocated under recurrent expenditure until 2007, from there on, it had been transferred to the expenditure head of capital assets considering them to be human resource development investments. Accordingly, in 2012 the allocation for the 1st Project Rs. 1,200,000 allocated respectively for trainings and skill development activities. Those provisions were utilized on training progammes designed for several numbers of officers in the district secretariat and the officers in the divisions as well.

Under the same, a large number of officials were trained in the Distance Education Centre of Sri Lanka Institute of Development Administration which is being maintained under Badulla district secretariat. Some of the courses included in the training are;

1. "Computer Driving License"
2. Preliminary Courses in Computer
3. Computerized Accounting Programme
4. Diploma in Computer

Additionally, the officers were persuaded to take part in some programmes that had been organized to up bring the productivity of public service through successive attitudinal changes.

New District Secretariat complex under construction

Existing District Secretariat

DGSA 4

Capital Expenditure by Project

Expenditure Head : 276 **Name of Ministry /Department: District Secretariat Badulla**

Programme No. & Ti 01 . Operational Activities

Project No. & Title : 01 General Administration And Establishment Services- District Secretariat Badulla

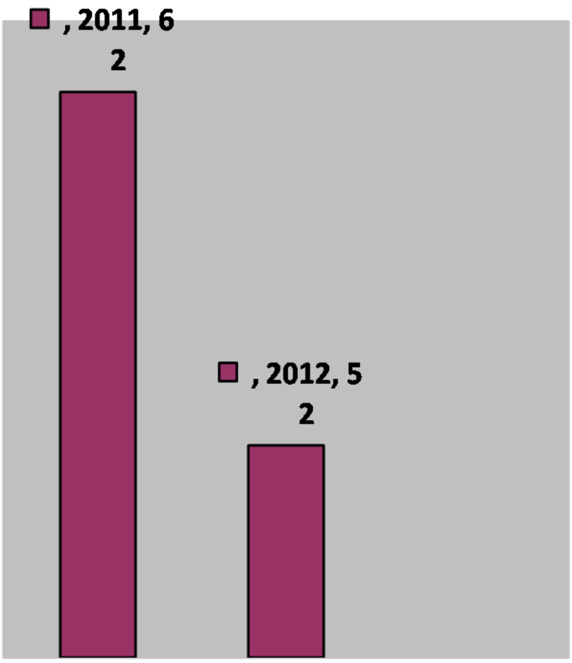
Object Code No.	Item No.	Financed by (Code No.)	Description of Items	(1) Provision in Annual Estimates	(2) Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplimentary Estimate Allocation	(3) Total Net Provision (1+2)	(4) Total Expenditure	(5) Net Effect Saving/(Excess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
			Rehabilitation and Improvement of Capital Assets					
2001		11	Buildings and structures	12,000,000	7,561,000	19,561,000	19,114,670	446,330
2002		11	Plant, Machinery and Equipment	750,000	100,000	850,000	814,100	35,900
2003		11	Vehicles	1,000,000	200,000	1,200,000	1,172,474	27,526
			Sub Total	13,750,000	7,861,000	21,611,000	21,101,245	509,755
								-
			Acquisition of Capital Assets					-
2102		11	Furniture and Office Equipment	3,000,000	-	3,000,000	2,277,100	722,900
2103		11	Plant, Machinery and Equipment	1,500,000		1,500,000	1,486,371	13,629
2104		11	Buildings	42,400,000	(7,861,000)	34,539,000	26,336,558	8,202,442
	01	*11*	*District Secretariat Bulding Badulla*	*25,000,000*	*1,150,200*	26,150,200	26,150,190	*10*
	02	*11*	*Divisional Secretariat Bulding Bandarawe*	*5,400,000*	*(1,150,200)*	4,249,800	186,368	*4,063,432*
	10	*11*	*Dis Sec Acc Quarters- Badulla*	*6,000,000*	*(4,511,000)*	*1,489,000*	-	*1,489,000*
	11	*11*	*Quarters(comm)-Dis Sec Badulla*	*6,000,000*	*(3,350,000)*	*2,650,000*	-	*2,650,000*
			Sub Total	46,900,000	(7,861,000)	39,039,000	30,100,030	8,938,970
2401	1	11	Training & Capacity Building	1,200,000	-	1,200,000	1,199,674	326
	2	11	Development Activity -Tranning	800,000	-	800,000	-	800,000
			Sub Total	2,000,000	-	2,000,000	1,199,674	800,326
			Total	62,650,000	-	62,650,000	52,400,948	10,249,052

Source of Expenditure

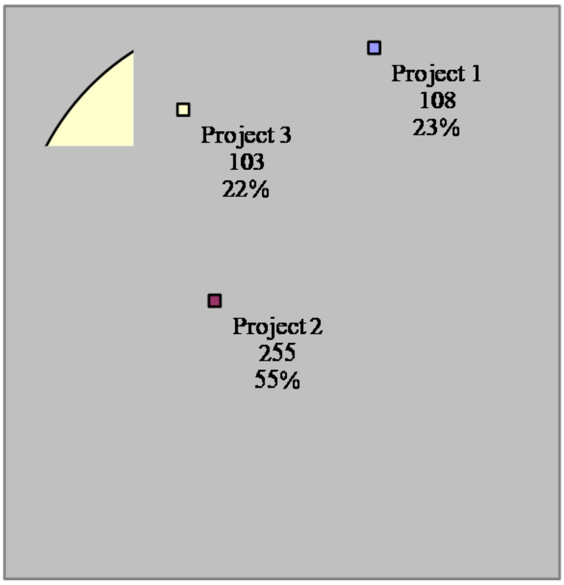
The funds allocated under Annual Appropriation Act, for expenditure in connection with the projects of Badulla District Secretariat are restricted to domestic funds. That means,the financial provision for utilization of foreign aid projects are not permitted under District Secretary's expenditure head.

Under the said object code, the recurrent expenditure incurred in 2012 was Rs. 467 million while the capital expenditure was Rs. 52 million, and the source of expenditure had been totally domestic funds.

Capital



Recurrent



DGSA 5

Summary of Financing Expenditure

Expenditure Head : 276 **Name of Ministry /Department: District Secretariat Badulla**

Programme No. & Title : 01 . Operational Activities

Financing		Programme 01*		Total		Percentage of Expenditure (4÷3)x100
Code	Source	Net Provision** 1	Actual Expenditure 2	Net Provision ** 3	Actual Expenditure 4	
		Rs.	Rs.	Rs.	Rs.	
11	Domestic Funds	540,175,217	519,666,565	540,175,217	519,666,565	96
12	Foreign Aid - Loan					
13	Foreign Aid - Grant					
14	Reimbursable Foreign Aid - Loan					
15	Reimbursable Foreign Aid - Grant					
16	Counterpart Fund					
17	Foreign Aid related Domestic Funds					
21	Special law services					
	Total	540,175,217	519,666,565	540,175,217	519,666,565	96

DGSA 5(i)

Financing of Expenditure

(Total Capital and Recurrent expenditure Projects of a Programme)

Expenditure Head : 276 **Name of Ministry /Departme** **Name of Ministry /Department: District Secretariat Badulla**

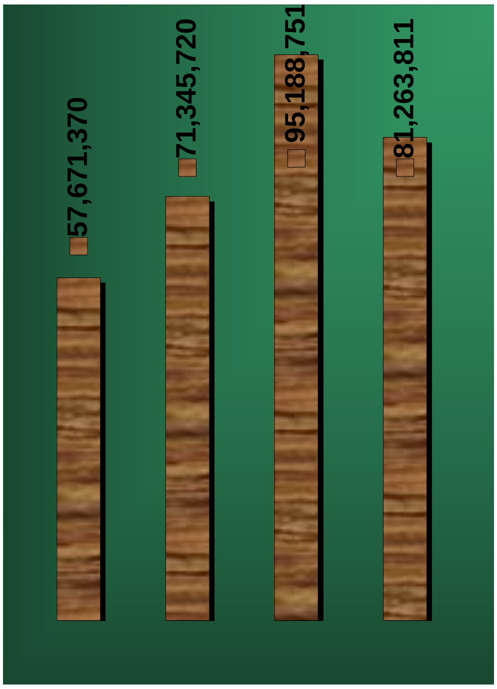
Programme No. & Title : 01 . Operational Activities

Financing		Project 01		Project 02		Project 03		Programme Total/Page Total*	
Code	Source	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure	Net Provision	Actual Expenditure
		Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
11	Domestic Funds	171,542,542	160,980,170	261,408,000	255,250,614	107,224,675	103,435,781	540,175,217	519,666,565
12	Foreign Aid - Loan								
13	Foreign Aid - Grant								
14	Reimbursable Foreign Aid - Loan								
15	Reimbursable Foreign Aid - Grant								
16	Counterpart Fund								
17	Foreign Aid related Domestic Funds								
21	Special law Services								
	Total	171,542,542	160,980,170	261,408,000	255,250,614	107,224,675	103,435,781	540,175,217	519,666,565

Income of 20 12

Collection of revenue under different revenue heads assigned to each accounting officers is one of the major responsibilities of the District Secretariat and its divisional secretariats.

The total collection of revenue was approximately Rs. 81 million in 2012. Out of this income, Rs. Million 22 had been the remittances by the public officers for their loan interests and the contribution of "Widows and Orphans" pensions scheme. So, that the actual collection of revenue becomes Rs. 59 million.



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The details of revenue collected under deferent income codes are furnished below.

Revenue Head	Description	Total Revenue
1003-07-02	Relevant to the dept. of Registered General's	157,826.00
1003-07-03	Private timber	712,498.84
1003-07-05	Min. of Pub. Security, Law & order	166,970.00
1003-07-99	Other License Fees	3,646,984.42
1/1/2002	Rent Govt. Buildings	1,946,146.41
1/2/2002	Rent for crown	398,962.50
2002-02-99	Other License Fees	4,897,004.93
2003-01-00	Departmental Sales	5,846,364.60
2/7/2003	Visa and Dual Citizenship	3,858,700.00
2/13/2003	Examination and other fees	4,083,096.00
2/14/2003	Fees under Motor	29,689,775.00
2003-02-99	Sundries	9,017,524.75
2003-03-00	Fine and Forfeits	112,416.36
2003-99-00	Other Receipts	360,534.20
2004-01-00	Central Government	16,836,736.35
Total		**81,263,811.57**

General Deposit Account Badulla District Secretariat

The credits and payments of other Ministries and Departments are maintained under the general deposit account of Badulla District Secretary, bearing No: 6003/0/0/22/0

The financial interactions between the District secretariat and the divisions occur across this account, especially when a divisional office requires acting at its regional level. Thus it is expected to deliver public services more efficiently through mutual assistance and inter-relationship between government institutions.

Summary of General Deposit Account - 2012

Deposit No 6003/0/0/52/0

Opening Balance as at 01.01.2011 (Rs)	Total debits during the yr. (Rs)	Total credits during the yr (Rs)	Closing balance at the end of yr. (Rs)
202,533,036	192,383,804	432,213,017	442,362,249

The Advance Account of Public Officers

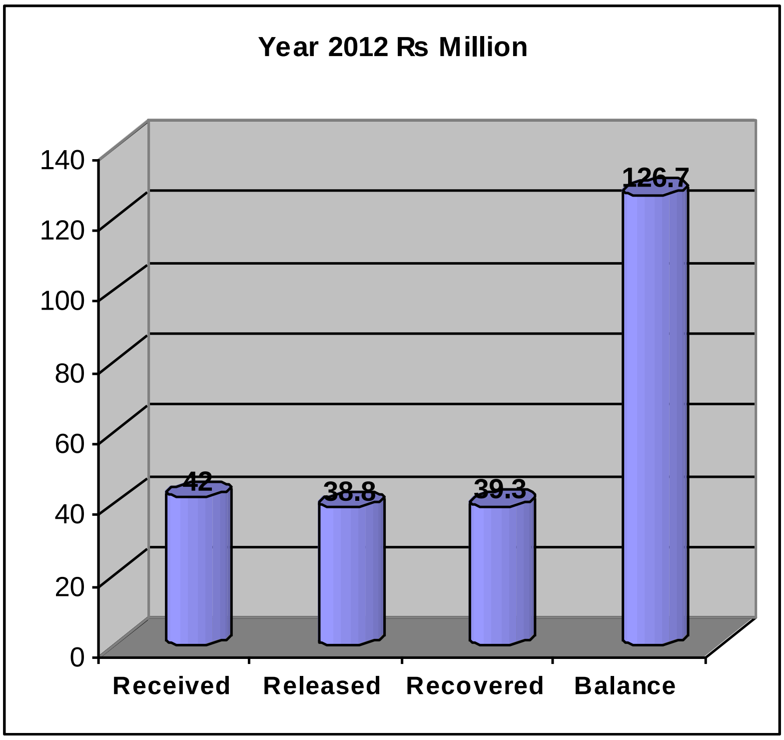
The government loans and receipts of advance account activities in connection with the public officers in the divisional secretariats are maintained under District Secretary's Advance "B" account 27601.

In concern of government loans, the accounting of credits and debits falls under the account 276011 and the debit balance between expenditure heads are settled under the account bearing No: 276012.

Public Officer's Advance Account – 20 12

The Debit limit for the year	36,100,000
Annual debit (payments)	38,854,061
Annual Credits	39,331,253
Total debit balance as at the end of the year	126,669,382

Among the type of government loans, the public servants are mainly benefited under the distress loan, the festival advance and the special advances.



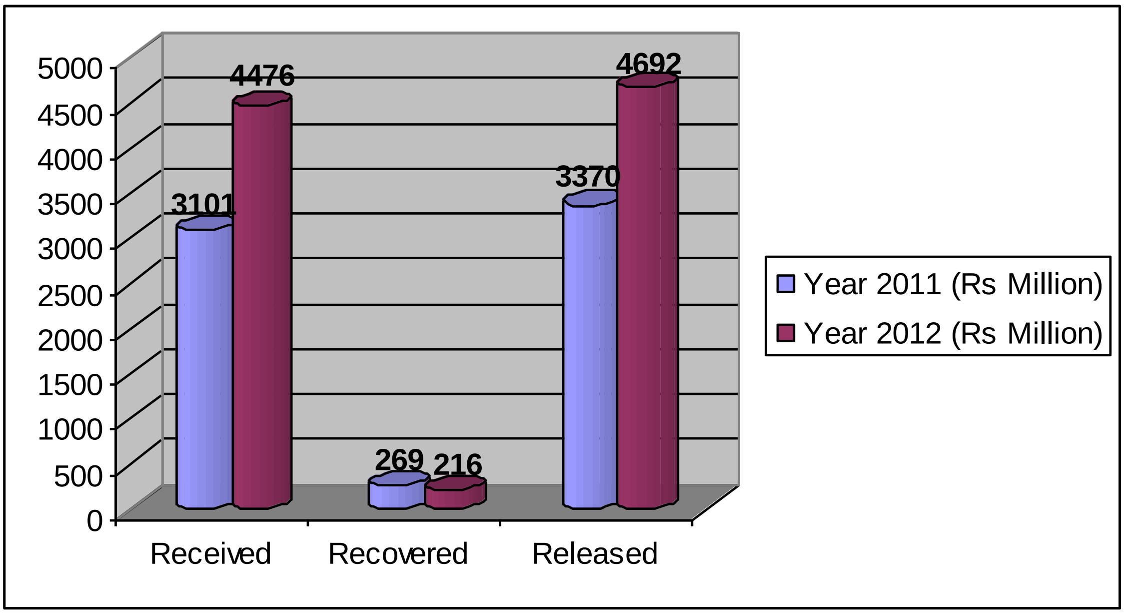
Imprest Report - 20 12

Under the direction of the District Secretariat, relevant imprest had been released to the Divisional Secretariats to meet the financial requirements of the various development projects and welfare activities which were implemented in 2012. But, due to the unfavourable situation of present economy, sufficient imprests had not been released from the General Treasury.

However, the Treasury had released Rs. 4,476 million as imprest in 2012. The receipts of cash by the District Secretariat and the Divisional Secretariats were Rs. 216 million. In that, Rs. 4,692 imprest had been effectively utilized in 2012.

Month	Impreset received (Treasury) Rs.mn	Receipts from other sources Rs.mn	Total receipt Rs.mn	Total Payment Rs.mn
January	447.1	30.9	478	99.4
February	431.6	20.7	452.3	675.6
March	283.5	12.1	295.6	381.1
April	490.6	11.2	501.8	376.1
May	386.2	24	410.2	326.3
June	481.1	12.8	493.9	662.2
July	548	15.2	563.2	340.8
August	205.9	18	223.9	258.9
September	184.4	18.5	202.9	390
October	438.9	14.9	453.8	335.3
November	418.7	21.1	439.8	287.3
December	160.1	16.1	176.2	558.5
Total	4476.1	215.5	4691.6	4691.6

Imprest- Receiving & Payments

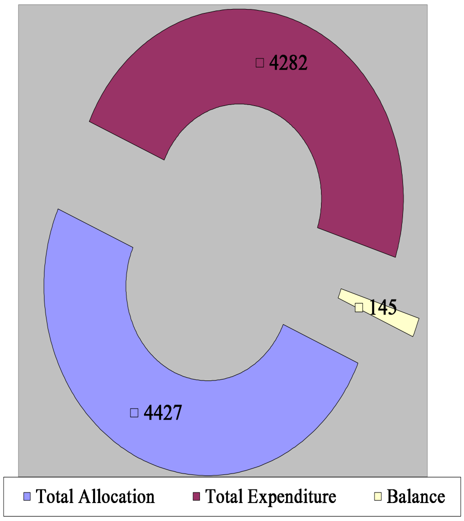


Activities relevant to other
Ministries and Departments – 2012

District Secretariat is the Co- – ordination centre for most of the Divisional level activities carried out by other Ministries and Departments.

Through District Secretary, required financial provisions are provided to the Divisional Secretaries while the financial management is controlled by the District Secretariat.

In the year 2012, provisions were collected under 32 ministries and departments which were utilized on various activities.



Those programmes were the **Gama Neguma, Divi Naguma & Pupudamu Wellassa** project under the Ministry of Economic Development, the Samurdhi Programme implementing under the Commissioner General of Samurdhi and some other important programmes are implemented under the Ministry of Child Development and Empowering Women.

Implementation of
"Gama Naguma" project

In order to boost the social economy of the rural communities by improving rural infrastructure facilities, the Ministry of Economic Development had taken interest in launching this programme. Since this is an island wide programme, the district level co-ordination of the activities was done by each District Secretariat and the responsibility of implementation was held by the Divisional Secretariats.

This programme has covered 567 projects within the district spending a total amount of Rs. 485 millions. Different types of projects in connection with access roads, drinking water, irrigation work, bridges, culverts, buildings and electricity are included in the programme of "Gama Naguma".

"Gamanaguma Project"

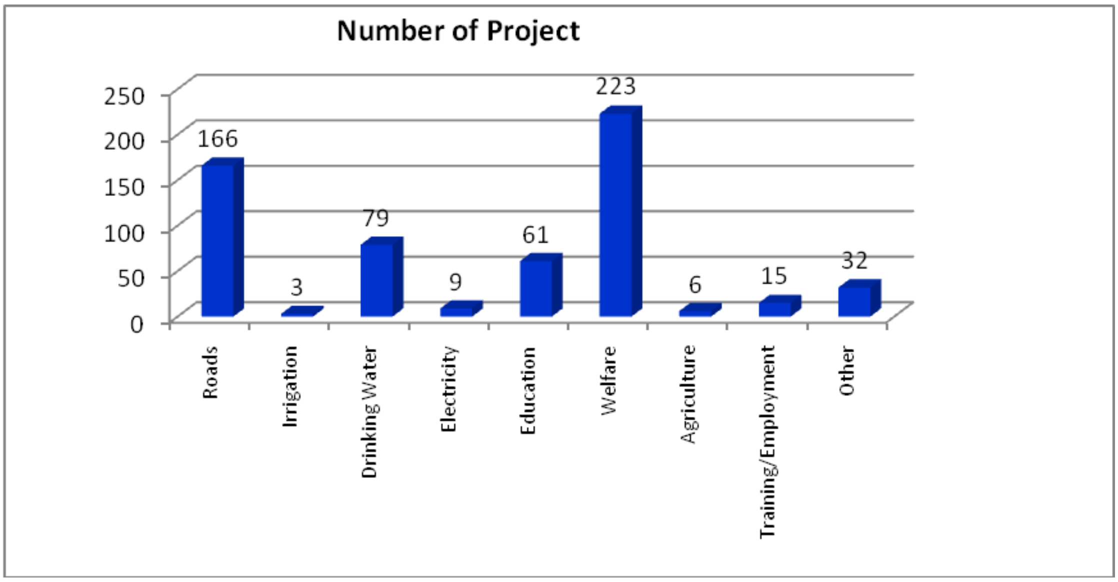
Projects Implemented in – 2012

	No of Project	Expen Rs Mn
Mahiyanganaya	35	33
Redeemaliyadda	42	37
Meegahakiula	20	18
Kandaketiya	26	22
Soranathota	25	24
Badulla	29	28
Passara	41	37
Hali-Ela	57	31
Welimada	64	48
Uvaparanagama	68	66
Bandarawela	35	33
Ella	32	30
Haputale	26	20
Haldummulla	39	23
Lunugala	28	26
District Sect.		9
Total	**567**	**485**

Decentralized Budget Programme – 2012

Regional development projects are annually implemented utilizing the funds allocated for each Member of Parliament, under decentralized budget programme. 678 projects had been implemented projects proposals submitted in 2012. The total cost for these projects was approximately Rs. 39.76 million.

The Projects implemented under Decentralized Budget



Decentralized Budget Programme

Projects Implemented in – 2012

	No. of Project	Expenditure Rs Mn
Mahiyanganaya	56	3.93
Redeemaliyadda	58	4.52
Meegahakiula	22	1.15
Kandaketiya	22	1.31
Soranathota	29	1.85
Badulla	56	2.21
Passara	36	1.85
Hali-Ela	109	0.94
Welimada	57	6.64
Uvaparanagama	56	2.17
Bandarawela	54	3.11
Ella	36	2.06
Haputale	41	1.02
Haldummulla	25	3.37
Lunugala	21	2.93
Addmi. cost		0.66
Total	**678**	**39.76**

Programmes of Divi Naguma Ministry of Economic Development

Distributing Plants - 2012

Serial No:	Plant	No:of Plants	Expenditure
1	Fruits	197,310	20,887,103
2	Coconut	161,718	2,383,250
3	Export Plants	49,920	966,228
4	Herbal	36,669	1,682,635
5	Cashew	23,699	5,549,800
6	Cilviculture	14,328	1,336,970
7	Vegetables	35,880	56,395
8	Drumstick	10,000	585,600
9	Kurakkan	41	4,715
	Total	**529,565**	**33,452,696**

Animal Husbandry

Serial No:	Plant	No:of Plants	Expenditure
1	Apiary	576	612,351
2	Apiary - Training	7	48,911
3	Chicken	18,130	6,890,650
4	Hen Coop	2,590	10,415,091
	Total	**21,303**	**17,967,003**

Industries

Serial No:	Plant	No:of Plants	Expenditure
1	Household Industry - Training	576	612,351
2	Industrial Excibition	7	48,911
3	Self Employment and Industrial Equipments	18,130	6,890,650
	Total	**18,713**	**7,551,912**

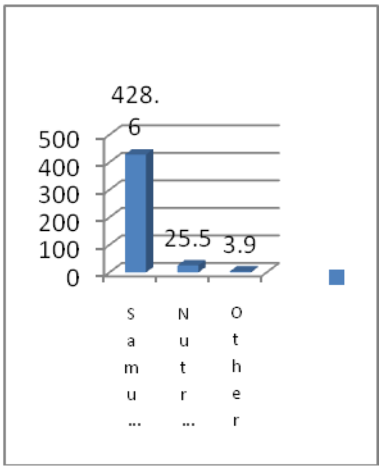
Implementation of Samurdhi Programme

The Samurdhi Authority, in the purpose of upgrading the social and economical aspects of rural communities, had preserved the "Samurdhi Development Programme" for many years.

In 2012, the total expenditure incurred under this programme was Rs. 476 million and the amount spent under the expenditure head of Samurdhi Commissioner General was Rs. 498 million approximately. In this way the total amount of the expenditure for Samurdhi programmes was Rs. 934 million.

<u>Expenditure incurred under Samurdhi Commissioner Genaral's expenditure head</u>

	Rs. Million
Samurdhi subsidies	428.6
Nutrition Coupons	25.5
Other	3.9
Total	**458.0**



One of the principal tasks monitored under Samurdhi authority was the programme on developing 567 selected Grama Niladhari divisions in the District, which had been implemented with the programme of Gama Naguma under the Ministry of Economic Development.

Badulla district includes 567 of its Grama Niladhari divisions in this programme and the following were the goals expected to achieve.

1. Implementation of infrastructure development programmes
2. Implementation of livelihood development programmes.
3. "Diriya Piyasa" housing development programme and Moral upliftment programmes.

Samurdhi Project which is Implemented Simulataneous Divi Nagum							
1. Project of Livelyhood							
Programme	Description	Project	Projects expected to be completed	Expected Fund Rs Mn	Allocation Rs Mn	No. of implemented Projects	Expenditure Rs Mn
Samurdhi Project which is Implemented Simulataneous Divi Nagum	Project of Agriculture	Protucting Mesh for House (80000)	400	32	15.76	197	15.69
		Ornamantal Flowers Cultivation (at the rate of Rs.25000)	90	3.6	1.88	75	1.75
		Apiculture (at the rate of 2000)	450	0.9	0.46	230	0.45
		Cultivation of Mashroom (at the rate of 10000)	500	5	1.96	196	2.02
	Project of Animal Husbandry	Cattle Breeding (at the rate of 35000)	1000	25	8.47	242	8.36
		Goat Breeding (at the rate of 15000)	50	0.75	0.45	30	0
		Ornamental Fish (at the rate of 36000)	25	0.9	0	0	0
	Project of Industry	Kithul Tapping (at the rate of 5000)	500	2.5	1.32	271	1.27
		Small Industries related to the Kithul (at the rate of 30000)	100	3	1.38	42	1.24
Sub Total			**3115**	**73.65**	**31.68**	**1283**	**30.78**

Third Term - 2012

DivisionalSecretariat	No. of GN Divisions	Distributing Cultivating Items	
		Seeds Packet - 3	Seeds Packet - 4
Mahiyanganaya	35	5250	22552
Ridimaliyadda	42	6300	14696
Kandaketiya	26	3900	7092
Meegahakivula	20	3000	6089
Soranathota	25	3750	6909
Badulla	29	4350	21350
Passara	41	8550	13817
Lunugala	28	4800	8032
Haliela	57	5250	26934
Ella	32	3900	13800
Bandarawela	35	5850	15942
Haputale	26	9600	13014
Haldummulla	39	10200	12337
Welimada	64	4200	27202
Uvaparanagama	68	6150	22650
Total	567	85050	232416

Housing Programme

Programme	No.of Housing Projects	Allocation Rs Mn	Received Fund Rs Mn	No.of Commenced Project	No.of Implemented Projects
Diriya Piyasa Nivasa (According to the Allocations allocated to the Divisions)	44	2.00	2.00	44	32
Fund of Samurdhi Housing Lotteries - 2010 issuing the victory cheque	29	4.35	4.35	29	29
Fund of Samurdhi Housing Lotteries - 2011 issuing the victory cheque	47	7.05	7.05	41	
Releasing the fund which were not settled in year 2007,2008,2009 and 2010 due to several reasons	17	2.55	2.55	17	

Activities relevant to other Ministries and Departments

No:	Subject code	Ministry/ Department	Allocation (Rs)	Expenditure (Rs)	Balance (Rs)
1	101	Ministry of Religion	22,382,733	20,912,510	1,470,223
2	103	Ministry of Defense	372,975	360,771	12,204
3	105	Ministry Economic Development	2,993,540,290	2,902,507,798	91,032,492
4	106	Ministry Disaster Management	12,363,670	9,348,309	3,015,361
5	110	Ministry of Justice and Law Reforms	2,724,190	2,375,056	349,134
6	117	Ministry of Highway	50,000	49,980	20
7	118	Ministry of Agriculture	23,110,000	5,070,702	18,039,298
8	120	Ministry of Child Development and Women Affairs	23,501,245	22,412,743	1,088,502
9	121	Ministry of Public Administration and Home Affairs	14,781,083	14,674,562	106,520
10	124	Ministry of Social Services	19,329,969	19,304,062	25,907
11	133	Ministry of Technology and Research	8,668,436	7,822,378	846,058
12	134	Ministry of National Languages and Social Integration	612,525	608,721	3,804
13	152	Ministry of Irrigation and Water Resources Management	2,028,617	1,924,474	104,143
14	153	Ministry of Land and Land Development	4,754,961	4,558,332	196,629
15	156	Ministry of Youth Affairs	1,147,925	1,108,324	39,601
16	160	Ministry of Environment	25,000	24,988	12
17	177	Ministry of Cultural Affairs	7,057,431	5,631,252	1,426,179
18	179	Ministry of Agrarian Dev	80,000	66,188	13,812
19	183	Ministry of Public Relation	4,041,561	3,802,201	239,360
20	201	Department of Buddhist Affairs	24,284,480	22,337,371	1,947,109
21	206	Department of Cultural Affairs	260,902	239,050	21,853
22	210	Department of Information	8,000	7,886	114
23	216	Department of Social Services	6,145,610	6,136,028	9,582
24	217	Department of Probation	7,272,430	6,061,667	1,210,763
25	218	Department of Commissioner General of Samurdhi	506,690,190	498,120,501	8,569,689
26	220	Department of Ayurveda	218,514	218,514	-
27	226	Department of Immigration	15,975	15,900	75
28	252	Department of Census and Statistics	25,506,505	23,585,396	1,921,109
29	253	Department of Pensions	706,935,350	694,613,495	12,321,856
30	285	Department of Agriculture	288,664	288,664	-
31	286	Department of Land Comm	14,780	14,780	-
32	300	Department of Food Comm	1,241,650	1,240,650	1,000
33	307	Department of Motor Vehicle	1,447,698	1,118,408	329,291
34	327	Department of Land Use	4,718,709	4,376,184	342,525
35	328	Department of Labour	1,796,610	1,661,670	134,940
		Total	**4,427,418,675**	**4,282,599,511**	**144,819,164**

Activities relevant to other Ministries and Departments – 2012

- Implementation of “Gama Neguma” Project
- Implementation of Decentralized Budget Programme
- Implementation of “Maga Neguma” project.
- Implementation of Community Based Rehabilitation (C.B.R.) programme
- Implementation of Pension Schemes
- Implementation of the Samurdhi Programme
- Implementation of Disaster Management programme
- Activities on Land Acquisitions
- Registration of Births /Deaths/ Marriages
- Land Affairs
- Issuing of Revenue Licenses and related affairs
- Programmes for differently abled persons.
- Rural Industries Development Programmes.
- Rural industries and self Employment promotion programme.
- Health programmes.
- Programmes on Child care and empowering women.
- National Security Programmes.
- Environmental Conservation Programmes.

Rendering an Effective and Productive Public Service

- Implementation of Citizens Charter.
- Regularization of external institutional relationships.
- Public participatory development planning in Regional Development.
- Customer requirement based problem solving.
- Customer convenient rearrangements in office system.
- Creating a pleasant office environment both for employees and customers.
- Improving employee welfare activities.
- Establishment of Information Centers.
- Training Programmes for employees.
- Attitude and skill Development Programmes.
- Implementation of 5-S concept.
- Formation of Productivity Quality Circles in order to improve the service productivity.