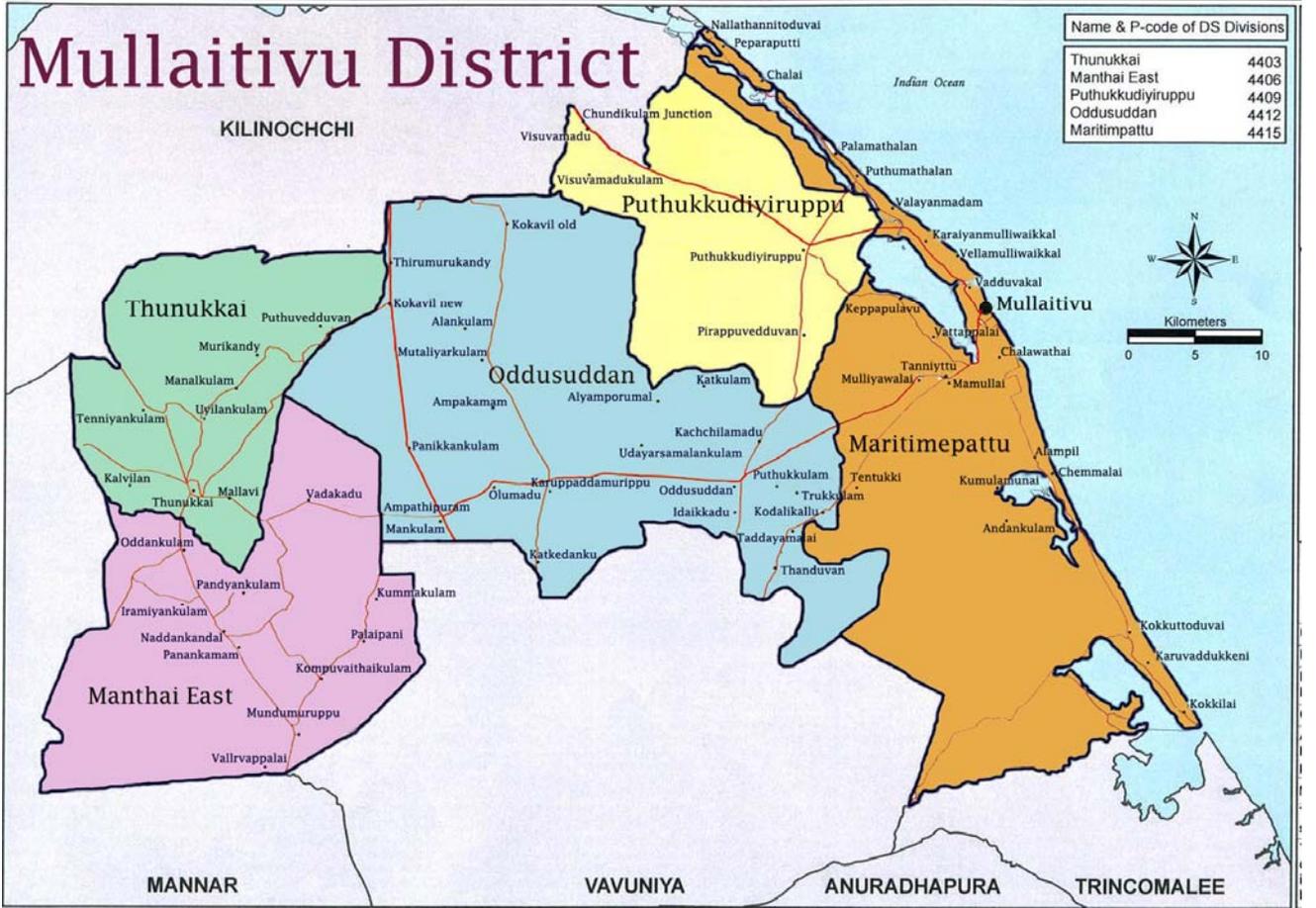




காரீசயஸா஁த லா஁ல ஁ லா஁க கி஁஁ு
வருடாந்த ஁ய஁ற்தி஁ன் அ஁ிககையும் கணக்குகளும் 2012
Annual Performance Report & Accounts



஁஁஁ி஁ ஁஁஁ காரீசய ஁஁஁

மா஁ட ஁யலகம் - ஁ல்லைத்தீவு

District Secretariat - Mullaitivu

FOREWORD

We are implementing massive resettlement and development programme under the direction of chairman, presidential Task Force for resettlement, Development & Security in the Northern Province. Resettled people are receiving Government Services without any intervention, Resettled people are very happy in receiving the services of the Government and they started new life with confident, Resettled people have received Tin Sheet, Cement, Agriculture Tool, Non Food relief item, Rs 5,000 and Rs 20,000 of cash grants Basic facilities have been provided to resettled people, Roads, Electricity and other Infrastructure facilities are being provided.

Last year the resettlement activities have been successfully completed in our district and the displaced people have been resettled in their own places. All the Divisional Secretariats and the other departments have been also functioning with efficiency in their own places.

People of our district were very grateful to the H.E. The President to bring the normalcy and started new massive development programme in Mullaitivu district under the Vaddakkin Washantham programme. Resettlement and Development programmes are being carried out in the resettled areas successfully and it would be continued to complete the resettlement and to develop the District.

Now we are taking action to improve the livelihood and to provide housing for the vulnerable families.

N.Vethanayahan,

Govt.Agent/District Secretary,

Mullaitivu District.

INTRODUCTION

Location and Area:-

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

Physical Features

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

Land Use:-

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

Water Resources:-

This district is bestowed with water resources, which could be utilized for agriculture development. There are no major perennial rivers that could be tapped to provide irrigation cultivation. The district has three major irrigation tanks with irrigable areas 14536.0 in acre ft, another seventeen Medium tanks with irrigable areas 10594.0 in acre ft, and Minor irrigation tanks numbers 220 were water level with irrigable area 11749 acre in district. Rain water is the only Major source of irrigation for Agriculture.

Administration and Local Government

Administratively this district constitutes part of Wannu Electoral District. The district has six administrative divisions and covers 136 Grama Niladhari Divisions and 624 villages And Four Pradeshiya Sabhas and Six Pradeshiya Sabhas sub Office in this District.

	AGA/DS Divisions	Number of GNN Divisions	Number of Villages
1	Maritimepattu	46	219
2	Puthukkudiyiruppu	19	179
3	Oddusuddan	27	114
4	Thunukkai	20	36
5	Manthai East	15	68
6	Welioya	09	18
	Total	136	624

Population:-

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

The resettled population in this district as at 31.12.2011 was 103351. Details are as follows.

A.G.A.Division	Resettled Population	
	No.of Families	No.of Members
Maritimepattu	12281	38928
Puthukkudiyiruppu	11552	36748
Oddusuddan	5434	17640
Thunukkai	3563	11119
Manthai East	2652	8418
Welioya	3536	11789
Total	39018	124642

Climate and Soil:-

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

Employment:-

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

Economy:-

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

Agriculture:-

The Agriculture sector is the main income generating source in this district. Totally 80% Farmers depend in this sectors.

District has 16737 ha of suitable land to undertake the paddy cultivation. Details are as follows.

Major - 6151 ha

Minor - 3366 ha

Rain fed - 7019 ha

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

Fishing:-

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

Health:-

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

Education:-

Two Educational Zone (Mullaitivu & Thunukkai) Student populations of 20878 attend in 95 functioning schools with 1429 teachers and Pupil Teachers ratio 14.6 in 2011.

Main Activities taken place in the District in 2012

The District Secretariat Mullaitivu was established in 1981 and it is located in the heart of Mullaitivu town. It had been functioning with many difficulties and delivering the better service to the people during the conflict period.

In 2010 March it was re shifted to it's own place and delivering the Services in many ways to the resettled people and the Resettlement, Relief & Reconstruction works entrusted to this district under the concept tualization of His Excellency the president are being executed satisfactorily even though shortage of the staff in all grades is seen in this district as the only 40% of the approved cardre has been filled and rest of 60% is still remaining vacant.

The Displaced people were resettled in their original Villages as mentioned below and they have been Assisted by relief items such as temporary shelters cash grant , livelihood activities .

Name of DS Divisions	Families	Members
Maritimepattu	12281	38928
Puthukkudiyiruppu	11552	36748
Oddusuddan	5434	17640
Manthai East	3563	11119
Thunukkai	2652	8418
Weli Oya	3536	11789

01. Construction of Summary Quarters Buildings were built up in the all DS Division in mullaitivu District which will help to bring the people from other Districts.
02. The boundary wall & water supply works were executed at DS quarters in all AGA Divisions.
03. Damaged building in District Secretariat and Divisional Secretariats were renovated.
04. Specialy, Welioya DS division which had been under Anuradhapura administrative district was brought under the Mullaitivu district administration and the District Secretariat. Administration and financial matters are covered by District Secretariat.

Issue of the relief items to the resettled people

S.N	Items	AGA's Divisions Families				
		Maritim epattu	Puthukkud iyiruppu	Oddusuddan	Thunukkai	Manthai East
1	Corrugated Roofing Sheets	8544	1765	4853	3275	2324
2	Agriculture Tools boxes	9056	5020	4635	3439	2418
3	Rs 5000/= Payment	10671	8714	4763	3474	2163
4	Cement Bags	1000	0	1876	1933	1595
5	Timber	5301	0	3950	3202	2014
6	Tarpolin & Shelter kits (IOM)	5416	0	3950	3202	2006
7	Rs 20,000/= Payment	7529	8341	4300	3006	2241
8	NFRI kits (UNHCR)	8978	8723	4407	3767	2549

Ministry of Economic Development Emergency Northern Recovery Project - ENReP

No	Majaor Component	DS Division										
		Thunukkai		Manthai East		Oddusuddan		Maritimepattu			Puthukkudiyiruppu	
		Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Completed	Allocation	Expenditure	Allocation	Expenditure
1	Irrigation	224.16	123.50	32.71	28.64	42.85	28.87					
2	Roads & Bridges Km	86.21	68.03	88.76	80.30	75.22	71.82	46	108.38	58.23	3.60	2.26
3	Buildings	83.60	55.63	72.70	51.44	134.78	70.00	42	256.17	193.13	61.56	39.30
4	Water Supply	175.00	192.24	175.00	114.88	90.00	80.00					
Total		568.97	439.40	369.18	275.25	342.84	250.69		364.55	251.36	65.15	41.56

District Secretariat - Mullaitivu

Vision

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

Mission

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

Objectives

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

ESTABLISHMENT BRANCH

Vision

Develop efficient management of the District Secretariat and the staff to provide an excellent and effective public services to the people of Mullaitivu District.

Mission

Implementing an efficient Management system in the District Secretariat and Divisional Secretariats in order to provide better services to the people and looking after the carrier development prospects and welfare of the officers.

Objectives

1. Efficient administration of District Secretariat. Assisting other branches in human resources management.
2. Effective coordination of functions of Divisional Secretariats.
3. Facilitating and encouraging carrier development of the officers in the District Secretariat and Divisional Secretariats.
4. Implementing training and Human resource development activities to enhance and update knowledge and working capacity of the officers.
5. Creating a very good working environment in the District Secretariat.
6. Providing a satisfactory welfare service to the officers of the District Secretariat
7. Establishing a "Help Desk Office" to welcome people and render necessary assistance to them, and to improve & enhance the performance of the help Desk on a permanent basis
8. To meet the needs of the internal customers in a very satisfactory manner.

Finance Division

Vision

Computerize the entire public financial management system of the finance branch by the year 2020 and thereby facilitate the effective and efficient functioning of the Mullaitivu District Secretariat.

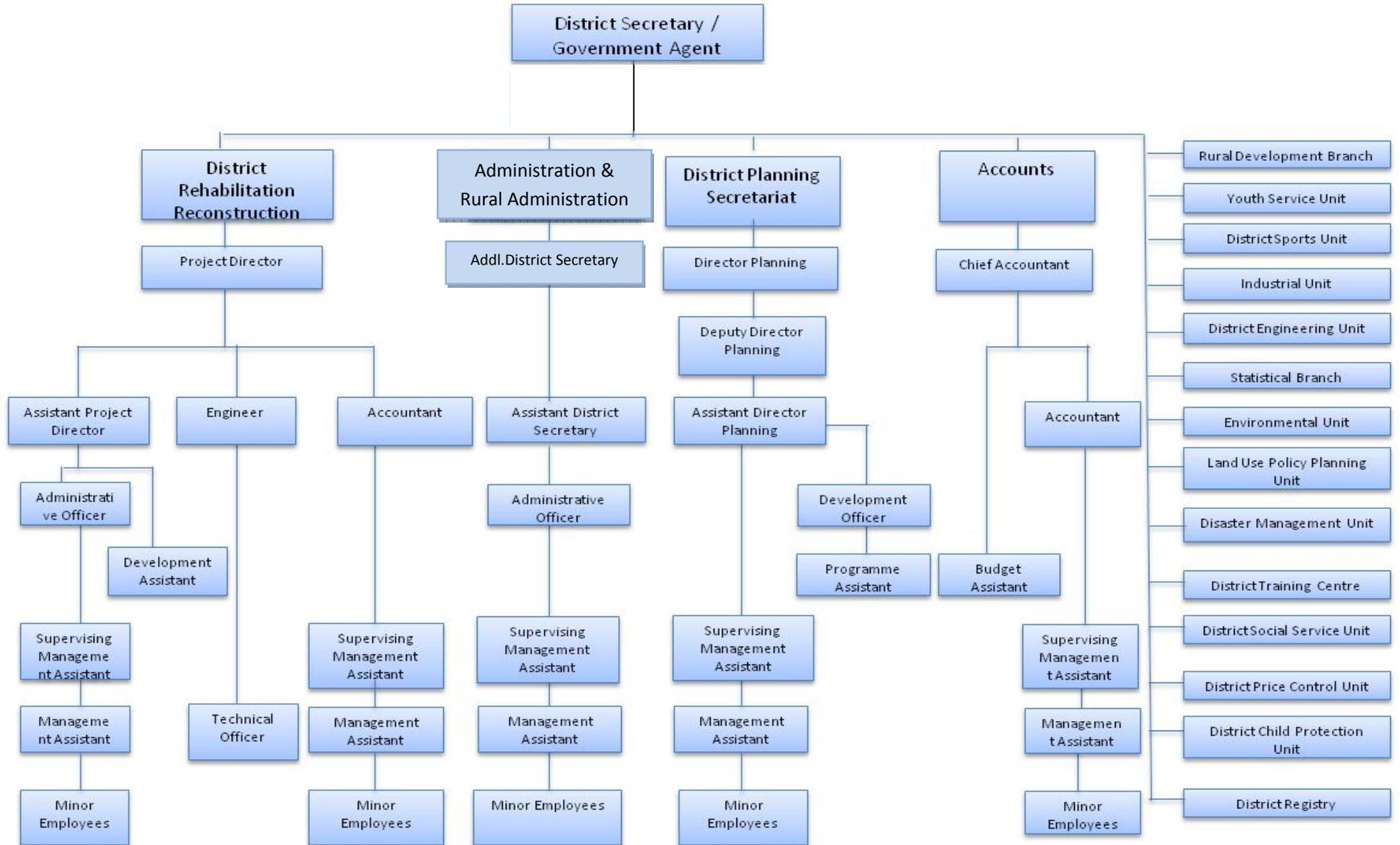
Mission

Coordinate the financial management system in the District and Divisions and thereby contribute towards the Development activities of the District.

Objectives

1. Meet the needs of the people without any delay.
2. Prepare development oriented Financial Budget Proposals and submit such plans in a timely manner.
3. Earn the Confidence and trust of the General treasury and Ministry of Public Administration.
4. Speedy and timely payment of all dues according to circular instructions.
5. To utilize all funds allocated to the District in a very prudent and efficient manner.
6. Develop better understanding among the pensioners and expedite their payments.
7. To make all the staff in the Finance Division to work with team attitude.
8. Submit Financial Proposals to the General Treasury in due time and utilize such funds effectively.
9. Make all team members in the Finance Branch to be computer literate

Organization Chart



District Secretariat				
CADRE -31.12.2012				
GROUP- A -OFFICER GRADE	Cadre	existing	vacancies	excess
Govt. Agent/ District Secretary	1	1	0	0
Sub Total	1	1	0	0
GROUP- B -STAFF OFFICER GRADE				
Addl. Govt. Agent /Addl. Dist. Secretary.	1	1	0	0
Assistant District Secretary	1	1	0	0
Accountant Class I	1	0	1	0
Accountant Class II/II	1	1	0	0
Engineer SLES II/II	1	1	0	0
Administrative Officer (GCS Supra)	1	0	1	0
Sub Total	7	4	2	0
GROUP- C -SUBORDINATE GRADE				
Budget Assistant	1	0	1	0
Development coordinator	1	0	1	0
Management Assistant Grade 1/11/111	21	18	3	0
Translator	1	0	1	0
Technical Officer	1	0	1	0
Draughtsman	1	0	1	0
Data Entry Operator	1	0	1	0
Sub Total	26	18	8	0
GROUP- D -MINOR GRADE				
Driver	3	1	1	0
K.K.S	4	4	0	0
Telephone Operator	1	1	0	0
Watcher	2	1	1	0
Garden Laborer	1	1	0	0
Sanitary Laborer	1	0	**1	0
Sub Total	12	8	3	1
Grand Total	46	31	3	

Divisional Secretariats

Vision

An efficient and effective public service under the National Policies to build sustainable development for our Division which was affected by War and Natural disaster

Mission

An excellent public service through new technologies with the cooperation of Government Departments and Non Governmental Organizations

Objectives

1. To prepare plans and Implement such plans for Divisional Development.
2. To identify disasters in the Division and take steps to face such disasters in an action oriented way.
3. To identify issues related to uplift the living condition of the poor people and to take steps to overcome them.
4. To welcome people in a pleasing and pleasant manner and render necessary service to them.
5. To classify the needs of the people into three categories: Urgent, Important and routine and serve them in that order.
6. To adhere to the three day rule and if necessary to forward temporary reply.
7. To improve the efficiency of the officers and help them their career development programmes.
8. To maintain better understanding among various organization in the Divisional level and coordinate their activities effectively.
9. To improve the service condition of all categories of employees.
10. To improve the environmental standards of the Institutions.
11. To maintain and improve the cultural standards.

Cadre position of Divisional Secretariats - 2012

S.No	Posts	Maritimepattu				Puthukkudiyiruppu				Oddusuddan				Manthai East				Thunukkai				
		Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	
Group-B	Staff Grade																					
1	Divisional Secretary(S.L.A.S)	1	1	0	0	1	1	0	0	1	0	1	0	1	0	1	0	1	0	1	0	
2	Assistant Divisional Secretary(S.L.A.S)	1	0	1	0	1	0	1	0	1	1	0	0	1	0	1	0	1	1	0	0	
3	Accountant SLAccts	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
4	Administrative Officer (GCS Supra)	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
5	Grama Niladhari (GN Supra)	-	-	-	-		1		-							1						
	Sub Total for "B"	4	1	3	0	4	2	3	0	4	1	3	0	5	0	5	0	4	1	3	0	
Group-C	Subordinate Grade																					
1	Development Coordinator	1	0	1	0	1	0	1	0	1	0	1	0	0	0	0	0	1	0	1	0	
2	Management Assistant Service-(Class - I)	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	
3	Management Assistant Service-(Class - II/III)	19	9	10	0	17	10	7	0	19	9	10	0	16	8	8	0	16	6	10	0	
4	Translator	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
5	Grama Niladhari	46	32	14	0	19	15	4	0	27	17	10	0	15	11	4	0	20	18	2	0	
6	Data Entry Operator	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
	Sub Total for "C"	72	41	31	0	43	25	18	0	53	26	27	0	37	19	18	0	43	24	19	0	
Group-D	Minor Grade																					
1	Driver	1	0	1	0	1	1	0	0	1	0	1	*1	2	0	0	*1	2	0	*1	*1	
2	Book Binder	1	1	0	0	1	1	0	0	1	1	0	0	1	0	1	0	1	1	0	0	
3	K.K.S.	1	0	1	*1	1	0	1	0	2	2	0	0	1	0	1	0	1	1	0	0	
4	Watcher	1	0	1	*1	1	1	0	0	1	0	1	0	1	0	0	*1	1	0	1	*1	
	Sub Total for "D"	4	1	3	0	4	3	1	0	5	3	2	1	5	3	2	0	4	2	2	0	
	Grand Total	81	43	38	0	51	30	21	0	62	30	32	0	46	23	21	0	52	26	26	0	

***Cadre Creation not approved **Casual**

*** substitut**

General Administration and Establishment Services District Secretariat

Object Code No.	Details	Provision	Total Expenditure	Savings
Recurrent Expenditure				
Personal Emoluments				
1001	Salaries & Wages	7,250,000.00	7,037,927.52	212,072.48
1002	Overtime & Holiday Pay Allowances	1,200,000.00	1,136,838.31	152,055.63
1003	Holiday Pay & Others Allowance	8,627,000.00	8,541,138.48	85,861.52
Travelling Expenses				
1101	Domestic	650,000.00	633,519.38	16,480.62
Supplies				
1201	Stationery and Office Requisites	2,000,000.00	1,799,999.50	200,000.50
1202	Fuel	2,000,000.00	1,946,467.15	53,532.85
1203	Diets and Uniforms	25,000.00	15,400.00	9,600.00
Maintenance Expenditure				
1301	Vehicles	1,500,000.00	1,499,703.48	296.52
1302	Plant, Machinery & Equipments.	500,000.00	492,507.71	7,492.29
1303	Buildings & Structures	500,000.00	480,394.00	19,606.00
1401	Transport	5,000.00	1,000.00	4,000.00
1402	Postal and communication	470,000.00	423,769.10	46,230.90
1403	Electricity and Water	530,000.00	471,027.21	58,972.79
1404	Rent & Local Taxes	50,000.00	45,000.00	5,000.00
1405	Other	1,000,000.00	799,729.32	200,270.68
1502	Retirements benefits	-	-	-
1506	Property loan Interest to public servant	95,000.00	92,489.90	2,510.10
Sub Total		26,402,000.00	25,415,911.00	985,089.00
Capital Expenditure				
Rehabilitation and Improvement of Capital Assets.				
2001	Building Rehabilitation & Improvement	9,000,000.00	4,996,408.92	4,003,591.08
2002	Plant, Machinery & Equip.	500,000.00	200,367.75	299,632.25
2003	Vehicles	2,000,000.00	1,996,466.47	3,533.53
Acquisition of Capital Assets				
2102	Furniture & Office Equipment	5,377,000.00	5,36,323.50	10,676.50
2103	Plant Machinery & Equipment	1,423,000.00	1,422,480.00	520.00
2104	Buildings & Structures	28,700,000.00	28,115,528.19	584,471.81
Capacity Building				
2401	Training & Capacity Building	300,000.00	231,760.00	68,240.00
2502	UNICEF PROGRAM	-	-	-
Sub Total		47,300,000.00	42,329,335.00	4,970,665.00
Grand Total		73,702,000.00	67,746,246.00	5,955,754.00

Expenditure Summary of Divisional Secretariats -2012

No	Divisional Secretariats	Provision	Actual Expenditure	Savings
Recurrent Expenditure				
1	Maritimepattu	18,404,000.00	16,727,441.33	1,676,558.67
2	Puthukkudiyiruppu	16,844,000.00	15,398,369.19	1,445,630.81
3	Oddusuddan	16,245,000.00	14,654,542.56	1,590,457.44
4	Thunukkai	18,582,000.00	17,292,531.40	1,289,468.60
5	Manthai East	16,700,000.00	15,264,415.52	1,435,584.48
Capital Expenditure				
1	Training & Capacity Building	200,000.00	141,073.00	58,927.00
Total		86,975,000.00	79,478,373.00	7,496,627.00

கார்ப்பரேஷனல் லாபம் னா லாபகம் கெஜெ 2012- Annual Performance Report & Accounts -2012 - வருடாந்த செயற்குறிப்பு அறிக்கையும் கணக்குகளும் -2012

Expenditure Summary of Divisional Secretariats -2012

Object Code No.	Details	Provision	Actual Expenditure	Savings
Recurrent Expenditure				
Personal Emoluments				
1001	Salaries & Wages	42,392,000.00	38,544,536.30	3,847,463.70
1002	Overtime & other Allowances	2,400,000.00	1,488,582.06	911,417.94
1003	Holiday Pay & Others Allowance	26,850,000.00	26,222,852.19	627,147.81
Travelling Expenses				
1101	Domestic	1,350,000.00	1,305,754.23	44,245.77
Supplies				
1201	Stationery and Office Requisites	2,500,000.00	2,494,711.01	5,288.99
1202	Fuel	2,500,000.00	2,499,915.25	8,175
1203	Diets and Uniforms	75,000.00	63,800.00	11,200.00
Maintenance Expenditure				
1301	Vehicles	1,800,000.00	1,599,811.98	200,188.02
1302	Plant, Machinery & Equipments.	400,000.00	398,531.17	1,468.83
1303	Buildings & Structures	800,000.00	793,655.35	6,344.65
Services				
1401	Transport	50,000.00	49,870.00	130.00
1402	Postal and communication	2,450,000.00	927,810.26	1,522,189.74
1403	Electricity and Water	1,350,000.00	1,187,485.79	192,514.21
1404	Rent & Local Taxes	300,000.00	270,000.00	30,000.00
1405	Other	1,550,000.00	1,512,917.00	37,083.00
1502	Retirements benefits	-	-	-
1506	Property loan Interest to public servant	8,000.00	7,067.38	932.62
Sub Total		86,775,000	79,337,300	7,437,700
Capital Expenditure				
Capacity Building				
2401	Training & Capacity Building	200,000.00	141,073.00	58,927.00
Sub Total		200,000.00	141,073.00	58,927.00
Grand Total		86,975,000	79,478,372.97	7,496,627.03

Recurrent Expenditure by Project -2012

Project No. & Title and Personal Emoluments & Other Chagers for all Projects	Provision in Annual Estimates	Total Net Provision	Total Expenditure	Net Effect Savings/ (Excess)
Project No: & Title: 01 General Administration & Establishment Services				
Personal Emoluments				
Other Charges	12,250,000	17,077,000	16,715,904	361,096
	10,425,000	9,325,000	8,701,007	623,993
Sub Total	22,675,000	26,402,000	25,416,911	985,089
Project No: & Title 02 Divisional secretariats.				
Personal Emoluments				
Other Charges	69,200,000	71,642,000	66,255,971	5,386,029
	17,575,000	15,133,000	13,081,329	2,051,671
Sub Total	86,775,000	86,775,000	79,337,300	7,437,700
Grand Total	109,450,000	113,177,000	104,754,211	8,422,789

Capital Expenditure by Project -2012

Description of Items	Provision in Annual Estimates	Total Net Provision	Total Expenditure	Net Effect. Savings/ (Excess)
	Rs.	Rs.	Rs.	Rs.
Project No: & Title: 01 Central Administration & Establishment Services				
Rehabilitation and Improvement of Capital Assets	-	-	-	
Buildings and Structures	5,000,000	9,000,000	4,996,409	4,003,591
Plan Machinery & Equipment 2002	500,000	500,000	200,368	299,632
Vehicle 2003	2,000,000	2,000,000	1,996,466	3,534
Furniture & Office Equipments	5,000,000	5,377,000	5,366,324	10,676
Plant Machinery & Equipment	1,500,000	1,423,000	1,422,480	520
Building and Structures	29,000,000	28,700,000	28,115,528	584,472
Capacity Building				
Training & Capacity Building	300,000	300,000	231,760	68,240
UNICEF Program	-	-	-	-
Sub Total	47,300,000	47,300,000	42,329,335	4,970,665
Project No: & Title 02 Divisional Secretariats. Capacity Building				
Training & Capacity Building	200,000	200,000	141,073	58,927
Sub Total	200,000	200,000	141,073	58,927
Grand Total	47,500,000	47,500,000	42,470,408	5,029,592

Summary of Control Accounts for Advance Deposit Accounts - 2012

Account No. & Name	Account No.	Opening Balance as at 01/01/2010	Debits during the year	Credits during the year	Balance as at 31/12/2011	Balance as per Treasury Accounts as at 31/12/2011
		Rs.	Rs.	Rs.	Rs.	Rs.
I. Advances to Public Officers	8493-26701	26,388,083.17	13,315,544.00	10,108,326.19	29,595,300.98	29,595,300.98
II. Other Advances	NIL	NIL	NIL	NIL	NIL	NIL
III. Miscellaneous Advances	NIL	NIL	NIL	NIL	NIL	NIL
IV. Deposit Accounts	6003-0-0-13-0 6003-0-0-43-0	- 17,249,352.94	- 126,153,391.98	- 73,491,719.50	- 69,911,025.42	- 69,911,025.42

Other Departments

01. District Planning Secretariat

Vision

Join with modern Globalization, Attain sustainable development by 2020 for the district, which has been devastated by widespread disaster.

Mission

Identifying internal resources and the needs prioritize and merge with other resources and planning, implementing, supervising and providing advice to keep the development programme in a sustainable manner.

Objectives

1. Compilation of information, collecting data and time to time making correction and maintain.
2. Preparation of long term development plans to achieve the district development without causing harm to the Environment.
3. Ensuring the optimum utilization of the available resources in the district to get the utmost benefit.
4. Enhancement of the socio Economic development in the district
5. To assure the district development through team work

Activities under "Divi Neguma" Programme – 2012

No	Divisional Secretary Division	No. of Approval Projects	Targeted Length (Km)	No. of Completed Projects	Length (Km)	Allocation (Rs.)	Work done (Rs.)	Actual Expenditure (Amount Paid) (Rs.)	To be Paid (Bills in hand) (Rs.)	No. of Beneficiary Families	Remarks
1	Agriculture	-	-	-	-	05.10	5,100,000.00	5,100,000.00	-	-	-
2	Livestock & Fisheries	-	-	-	-	07.60	7,600,000.00	7,600,000.00	-	-	-
3	Industrial	-	-	-	-	03.50	3,500,000.00	3,500,000.00	-	-	-
4	Exhibition	-	-	-	-	01.40	1,400,000.00	1,400,000.00	-	-	-
5	Administration	-	-	-	-	01.30	1,300,000.00	1,300,000.00	-	-	-
Total		18	-	-	-	18.90	18,900,000.00	18,900,000.00		-	-

INTRODUCTION

Location and Area:-

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

Physical Features

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

Land Use:-

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

Water Resources:-

This district is bestowed with water resources, which could be utilized for agriculture development. There are no major perennial rivers that could be tapped to provide irrigation cultivation. The district has three major irrigation tanks with irrigable areas 14536.0 in acre ft, another seventeen Medium tanks with irrigable areas 10594.0 in acre ft, and Minor irrigation tanks numbers 220 were water level with irrigable area 11749 acre in district. Rain water is the only Major source of irrigation for Agriculture.

Administration and Local Government

Administratively this district constitutes part of Wannu Electoral District. The district has six administrative divisions and covers 136 Grama Niladhari Divisions and 624 villages And Four Pradeshiya Sabhas and Six Pradeshiya Sabhas sub Office in this District.

	AGA/DS Divisions	Number of GNN Divisions	Number of Villages
1	Maritimepattu	46	219
2	Puthukkudiyiruppu	19	179
3	Oddusuddan	27	114
4	Thunukkai	20	36
5	Manthai East	15	68
6	Welioya	09	18
Total		136	624

Population:-

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

The resettled population in this district as at 31.12.2011 was 103351. Details are as follows.

A.G.A.Division	Resettled Population	
	No.of Families	No.of Members
Maritimepattu	12281	38928
Puthukkudiyiruppu	11552	36748
Oddusuddan	5434	17640
Thunukkai	3563	11119
Manthai East	2652	8418
Welioya	3536	11789
Total	39018	124642

Climate and Soil:-

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

Employment:-

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

Economy:-

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

Agriculture:-

The Agriculture sector is the main income generating source in this district. Totally 80% Farmers depend in this sectors.

District has 16737 ha of suitable land to undertake the paddy cultivation. Details are as follows.

Major - 6151 ha

Minor - 3366 ha

Rain fed - 7019 ha

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

Fishing:-

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

Health:-

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

Education:-

Two Educational Zone (Mullaitivu & Thunukkai) Student populations of 20878 attend in 95 functioning schools with 1429 teachers and Pupil Teachers ratio 14.6 in 2011.

Main Activities taken place in the District in 2012

The District Secretariat Mullaitivu was established in 1981 and it is located in the heart of Mullaitivu town. It had been functioning with many difficulties and delivering the better service to the people during the conflict period.

In 2010 March it was re shifted to it's own place and delivering the Services in many ways to the resettled people and the Resettlement, Relief & Reconstruction works entrusted to this district under the concept tualization of His Excellency the president are being executed satisfactorily even though shortage of the staff in all grades is seen in this district as the only 40% of the approved cardre has been filled and rest of 60% is still remaining vacant.

The Displaced people were resettled in their original Villages as mentioned below and they have been Assisted by relief items such as temporary shelters cash grant , livelihood activities .

Name of DS Divisions	Families	Members
Maritimepattu	12281	38928
Puthukkudiyiruppu	11552	36748
Oddusuddan	5434	17640
Manthai East	3563	11119
Thunukkai	2652	8418
Weli Oya	3536	11789

05. Construction of Summary Quarters Buildings were built up in the all DS Division in mullaitivu District which will help to bring the people from other Districts.
06. The boundary wall & water supply works were executed at DS quarters in all AGA Divisions.
07. Damaged building in District Secretariat and Divisional Secretariats were renovated.
08. Specialy, Welioya DS division which had been under Anuradhapura administrative district was brought under the Mullaitivu district administration and the District Secretariat. Administration and financial matters are covered by District Secretariat.

Issue of the relief items to the resettled people

S.N	Items	AGA's Divisions Families				
		Maritim epattu	Puthukkud iyiruppu	Oddusudd an	Thunuk kai	Manthai East
1	Corrugated Roofing Sheets	8544	1765	4853	3275	2324
2	Agriculture Tools boxes	9056	5020	4635	3439	2418
3	Rs 5000/= Payment	10671	8714	4763	3474	2163
4	Cement Bags	1000	0	1876	1933	1595
5	Timber	5301	0	3950	3202	2014
6	Tarpolin & Shelter kits (IOM)	5416	0	3950	3202	2006
7	Rs 20,000/= Payment	7529	8341	4300	3006	2241
8	NFRI kits (UNHCR)	8978	8723	4407	3767	2549

Ministry of Economic Development
Emergency Northern Recovery Project - ENReP

No	Majaor Component	DS Division										
		Thunukkai		Manthai East		Oddusuddan		Maritimepattu			Puthukkudiyir uppu	
		Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	Completed	Allocation	Expenditure	Allocation	Expenditure
1	Irrigation	224.16	123.50	32.71	28.64	42.85	28.87					
2	Roads & Bridges Km	86.21	68.03	88.76	80.30	75.22	71.82	46	108.38	58.23	3.60	2.26
3	Buildings	83.60	55.63	72.70	51.44	134.78	70.00	42	256.17	193.13	61.56	39.30
4	Water Supply	175.00	192.24	175.00	114.88	90.00	80.00					
Total		568.97	439.40	369.18	275.25	342.84	250.69		364.55	251.36	65.15	41.56

District Secretariat - Mullaitivu

Vision

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

Mission

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

Objectives

16. To implement the citizens Charter fully in a best way in the District and Divisions.
17. To be a leader in coordinating the Administration and Development of the District.
18. To implement government policies and the administration structures in a better way to enhance the productivity and quality in the public service at the district level.
19. To establish Transparent, impartial and accountable public service.
20. To strengthen the capacity of the staff.
21. To improve financial management system in the District Secretariat and Divisional Secretariats.
22. To enhance an efficient and effective District & Divisional public administration system.
23. To provide efficient service delivery to satisfy the needs of the public in the district.
24. Introduce entire services with modern IT to improve productivity and quality service of the Government service.
25. To measure key financial indicators.
26. To perform functions delegated by the ministries.
27. To conduct state ceremonies in the District and Divisions
28. To coordinate, monitor and review the progress of the foreign funded projects at the District level.
29. To prepare preplanning activities to meet the risk management and disasters.
30. To ensure proper utilization of resources.

ESTABLISHMENT BRANCH

Vision

Develop efficient management of the District Secretariat and the staff to provide an excellent and effective public services to the people of Mullaitivu District.

Mission

Implementing an efficient Management system in the District Secretariat and Divisional Secretariats in order to provide better services to the people and looking after the carrier development prospects and welfare of the officers.

Objectives

9. Efficient administration of District Secretariat. Assisting other branches in human resources management.
10. Effective coordination of functions of Divisional Secretariats.
11. Facilitating and encouraging carrier development of the officers in the District Secretariat and Divisional Secretariats.
12. Implementing training and Human resource development activities to enhance and update knowledge and working capacity of the officers.
13. Creating a very good working environment in the District Secretariat.
14. Providing a satisfactory welfare service to the officers of the District Secretariat
15. Establishing a "Help Desk Office" to welcome people and render necessary assistance to them, and to improve & enhance the performance of the help Desk on a permanent basis
16. To meet the needs of the internal customers in a very satisfactory manner.

Finance Division

Vision

Computerize the entire public financial management system of the finance branch by the year 2020 and thereby facilitate the effective and efficient functioning of the Mullaitivu District Secretariat.

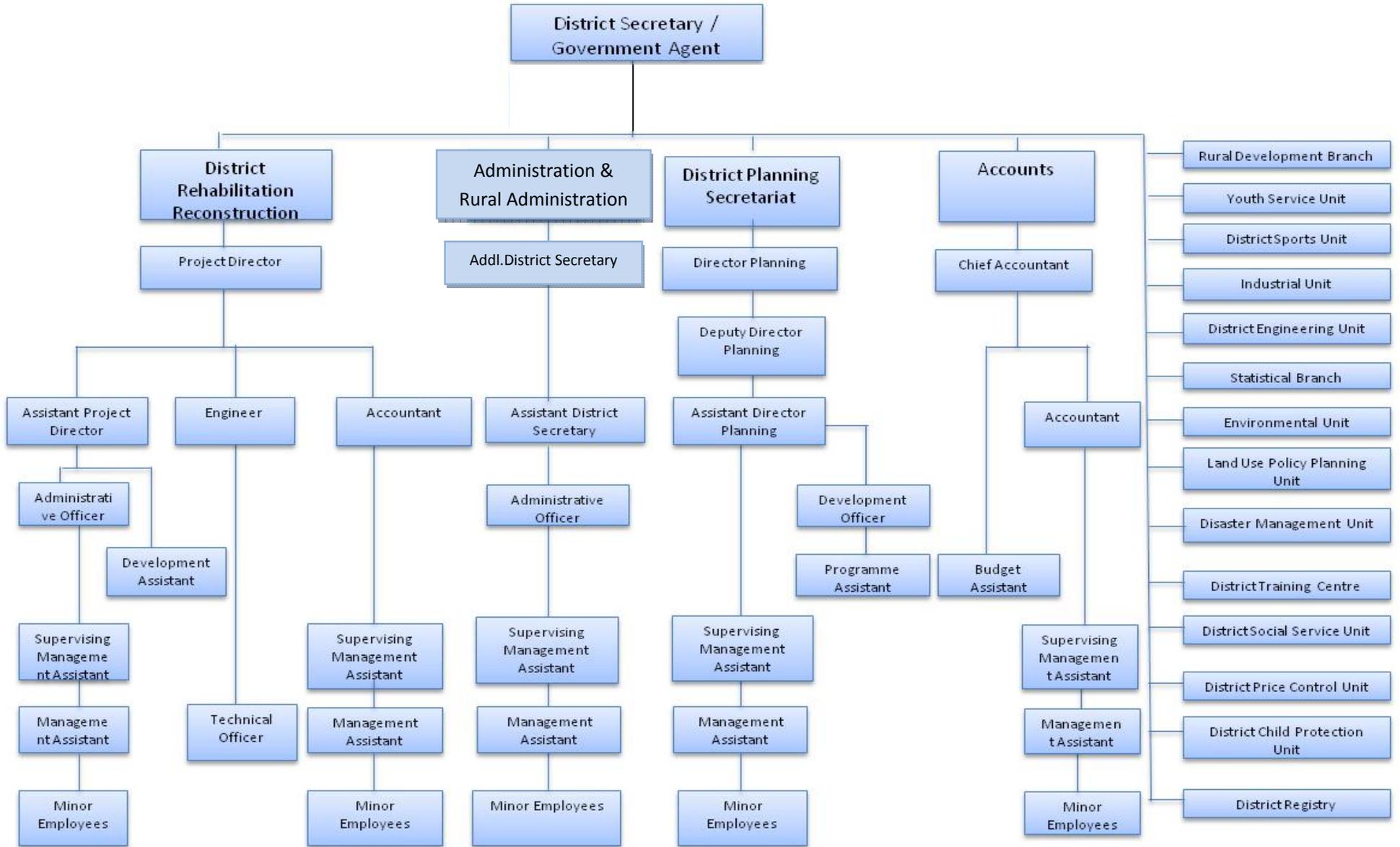
Mission

Coordinate the financial management system in the District and Divisions and thereby contribute towards the Development activities of the District.

Objectives

10. Meet the needs of the people without any delay.
11. Prepare development oriented Financial Budget Proposals and submit such plans in a timely manner.
12. Earn the Confidence and trust of the General treasury and Ministry of Public Administration.
13. Speedy and timely payment of all dues according to circular instructions.
14. To utilize all funds allocated to the District in a very prudent and efficient manner.
15. Develop better understanding among the pensioners and expedite their payments.
16. To make all the staff in the Finance Division to work with team attitude.
17. Submit Financial Proposals to the General Treasury in due time and utilize such funds effectively.
18. Make all team members in the Finance Branch to be computer literate

Organization Chart



District Secretariat				
CADRE -31.12.2012				
GROUP- A -OFFICER GRADE	Cadre	existing	vacancies	excess
Govt. Agent/ District Secretary	1	1	0	0
Sub Total	1	1	0	0
GROUP- B -STAFF OFFICER GRADE				
Addl. Govt. Agent /Addl. Dist. Secretary.	1	1	0	0
Assistant District Secretary	1	1	0	0
Accountant Class I	1	0	1	0
Accountant Class II/II	1	1	0	0
Engineer SLES II/II	1	1	0	0
Administrative Officer (GCS Supra)	1	0	1	0
Sub Total	7	4	2	0
GROUP- C -SUBORDINATE GRADE				
Budget Assistant	1	0	1	0
Development coordinator	1	0	1	0
Management Assistant Grade 1/11/111	21	18	3	0
Translator	1	0	1	0
Technical Officer	1	0	1	0
Draughtsman	1	0	1	0
Data Entry Operator	1	0	1	0
Sub Total	26	18	8	0
GROUP- D -MINOR GRADE				
Driver	3	1	1	0
K.K.S	4	4	0	0
Telephone Operator	1	1	0	0
Watcher	2	1	1	0
Garden Laborer	1	1	0	0
Sanitary Laborer	1	0	**1	0
Sub Total	12	8	3	1
Grand Total	46	31	3	

Divisional Secretariats

Vision

An efficient and effective public service under the National Policies to build sustainable development for our Division which was affected by War and Natural disaster

Mission

An excellent public service through new technologies with the cooperation of Government Departments and Non Governmental Organizations

Objectives

12. To prepare plans and Implement such plans for Divisional Development.
13. To identify disasters in the Division and take steps to face such disasters in an action oriented way.
14. To identify issues related to uplift the living condition of the poor people and to take steps to overcome them.
15. To welcome people in a pleasing and pleasant manner and render necessary service to them.
16. To classify the needs of the people into three categories: Urgent, Important and routine and serve them in that order.
17. To adhere to the three day rule and if necessary to forward temporary reply.
18. To improve the efficiency of the officers and help them their career development programmes.
19. To maintain better understanding among various organization in the Divisional level and coordinate their activities effectively.
20. To improve the service condition of all categories of employees.
21. To improve the environmental standards of the Institutions.
22. To maintain and improve the cultural standards.

Cadre position of Divisional Secretariats - 2012

S.No	Posts	Maritimepattu				Puthukkudiyiruppu				Oddusuddan				Manthai East				Thunukkai				
		Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	Cadre	Existing	Vacancies	Excess	
Group-B	Staff Grade																					
1	Divisional Secretary(S.L.A.S)	1	1	0	0	1	1	0	0	1	0	1	0	1	0	1	0	1	0	1	0	
2	Assistant Divisional Secretary(S.L.A.S)	1	0	1	0	1	0	1	0	1	1	0	0	1	0	1	0	1	1	0	0	
3	Accountant SLAccts	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
4	Administrative Officer (GCS Supra)	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
5	Grama Niladhari (GN Supra)	-	-	-	-		1		-							1						
	Sub Total for "B"	4	1	3	0	4	2	3	0	4	1	3	0	5	0	5	0	4	1	3	0	
Group-C	Subordinate Grade																					
1	Development Coordinator	1	0	1	0	1	0	1	0	1	0	1	0	0	0	0	0	1	0	1	0	
2	Management Assistant Service-(Class - I)	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	
3	Management Assistant Service-(Class - II/III)	19	9	10	0	17	10	7	0	19	9	10	0	16	8	8	0	16	6	10	0	
4	Translator	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
5	Grama Niladhari	46	32	14	0	19	15	4	0	27	17	10	0	15	11	4	0	20	18	2	0	
6	Data Entry Operator	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	
	Sub Total for "C"	72	41	31	0	43	25	18	0	53	26	27	0	37	19	18	0	43	24	19	0	
Group-D	Minor Grade																					
1	Driver	1	0	1	0	1	1	0	0	1	0	1	*1	2	0	0	*1	2	0	*1	*1	
2	Book Binder	1	1	0	0	1	1	0	0	1	1	0	0	1	0	1	0	1	1	0	0	
3	K.K.S.	1	0	1	*1	1	0	1	0	2	2	0	0	1	0	1	0	1	1	0	0	
4	Watcher	1	0	1	*1	1	1	0	0	1	0	1	0	1	0	0	*1	1	0	1	*1	
	Sub Total for "D"	4	1	3	0	4	3	1	0	5	3	2	1	5	3	2	0	4	2	2	0	
	Grand Total	81	43	38	0	51	30	21	0	62	30	32	0	46	23	21	0	52	26	26	0	

***Cadre Creation not approved **Casual**

* substitut

General Administration and Establishment Services District Secretariat

Object Code No.	Details	Provision	Total Expenditure	Savings
Recurrent Expenditure				
Personal Emoluments				
1001	Salaries & Wages	7,250,000.00	7,037,927.52	212,072.48
1002	Overtime & Holiday Pay Allowances	1,200,000.00	1,136,838.31	152,055.63
1003	Holiday Pay & Others Allowance	8,627,000.00	8,541,138.48	85,861.52
Travelling Expenses				
1101	Domestic	650,000.00	633,519.38	16,480.62
Supplies				
1201	Stationery and Office Requisites	2,000,000.00	1,799,999.50	200,000.50
1202	Fuel	2,000,000.00	1,946,467.15	53,532.85
1203	Diets and Uniforms	25,000.00	15,400.00	9,600.00
Maintenance Expenditure				
1301	Vehicles	1,500,000.00	1,499,703.48	296.52
1302	Plant, Machinery & Equipments.	500,000.00	492,507.71	7,492.29
1303	Buildings & Structures	500,000.00	480,394.00	19,606.00
1401	Transport	5,000.00	1,000.00	4,000.00
1402	Postal and communication	470,000.00	423,769.10	46,230.90
1403	Electricity and Water	530,000.00	471,027.21	58,972.79
1404	Rent & Local Taxes	50,000.00	45,000.00	5,000.00
1405	Other	1,000,000.00	799,729.32	200,270.68
1502	Retirements benefits	-	-	-
1506	Property loan Interest to public servant	95,000.00	92,489.90	2,510.10
Sub Total		26,402,000.00	25,415,911.00	985,089.00
Capital Expenditure				
Rehabilitation and Improvement of Capital Assets.				
2001	Building Rehabilitation & Improvement	9,000,000.00	4,996,408.92	4,003,591.08
2002	Plant, Machinery & Equip.	500,000.00	200,367.75	299,632.25
2003	Vehicles	2,000,000.00	1,996,466.47	3,533.53
Acquisition of Capital Assets				
2102	Furniture & Office Equipment	5,377,000.00	5,36,323.50	10,676.50
2103	Plant Machinery & Equipment	1,423,000.00	1,422,480.00	520.00
2104	Buildings & Structures	28,700,000.00	28,115,528.19	584,471.81
Capacity Building				
2401	Training & Capacity Building	300,000.00	231,760.00	68,240.00
2502	UNICEF PROGRAM	-	-	-
Sub Total		47,300,000.00	42,329,335.00	4,970,665.00
Grand Total		73,702,000.00	67,746,246.00	5,955,754.00

Expenditure Summary of Divisional Secretariats -2012

No	Divisional Secretariats	Provision	Actual Expenditure	Savings
Recurrent Expenditure				
1	Maritimepattu	18,404,000.00	16,727,441.33	1,676,558.67
2	Puthukkudiyiruppu	16,844,000.00	15,398,369.19	1,445,630.81
3	Oddusuddan	16,245,000.00	14,654,542.56	1,590,457.44
4	Thunukkai	18,582,000.00	17,292,531.40	1,289,468.60
5	Manthai East	16,700,000.00	15,264,415.52	1,435,584.48
Capital Expenditure				
1	Training & Capacity Building	200,000.00	141,073.00	58,927.00
Total		86,975,000.00	79,478,373.00	7,496,627.00

கார்ப்பரேட்டர்ஸ் லாபம் மற்றும் லாபகரமான செலவுகள் 2012- Annual Performance Report & Accounts -2012 - வருடாந்த செயல்திறன் அறிக்கையும் கணக்குகளும் -2012

Expenditure Summary of Divisional Secretariats -2012

Object Code No.	Details	Provision	Actual Expenditure	Savings
Recurrent Expenditure				
Personal Emoluments				
1001	Salaries & Wages	42,392,000.00	38,544,536.30	3,847,463.70
1002	Overtime & other Allowances	2,400,000.00	1,488,582.06	911,417.94
1003	Holiday Pay & Others Allowance	26,850,000.00	26,222,852.19	627,147.81
Travelling Expenses				
1101	Domestic	1,350,000.00	1,305,754.23	44,245.77
Supplies				
1201	Stationery and Office Requisites	2,500,000.00	2,494,711.01	5,288.99
1202	Fuel	2,500,000.00	2,499,915.25	8,175
1203	Diets and Uniforms	75,000.00	63,800.00	11,200.00
Maintenance Expenditure				
1301	Vehicles	1,800,000.00	1,599,811.98	200,188.02
1302	Plant, Machinery & Equipments.	400,000.00	398,531.17	1,468.83
1303	Buildings & Structures	800,000.00	793,655.35	6,344.65
Services				
1401	Transport	50,000.00	49,870.00	130.00
1402	Postal and communication	2,450,000.00	927,810.26	1,522,189.74
1403	Electricity and Water	1,350,000.00	1,187,485.79	192,514.21
1404	Rent & Local Taxes	300,000.00	270,000.00	30,000.00
1405	Other	1,550,000.00	1,512,917.00	37,083.00
1502	Retirements benefits	-	-	-
1506	Property loan Interest to public servant	8,000.00	7,067.38	932.62
Sub Total		86,775,000	79,337,300	7,437,700
Capital Expenditure				
Capacity Building				
2401	Training & Capacity Building	200,000.00	141,073.00	58,927.00
Sub Total		200,000.00	141,073.00	58,927.00
Grand Total		86,975,000	79,478,372.97	7,496,627.03

Recurrent Expenditure by Project -2012

Project No. & Title and Personal Emoluments & Other Chagers for all Projects	Provision in Annual Estimates	Total Net Provision	Total Expenditure	Net Effect Savings/ (Excess)
Project No: & Title: 01 General Administration & Establishment Services				
Personal Emoluments				
Other Charges	12,250,000	17,077,000	16,715,904	361,096
	10,425,000	9,325,000	8,701,007	623,993
Sub Total	22,675,000	26,402,000	25,416,911	985,089
Project No: & Title 02 Divisional secretariats.				
Personal Emoluments				
Other Charges	69,200,000	71,642,000	66,255,971	5,386,029
	17,575,000	15,133,000	13,081,329	2,051,671
Sub Total	86,775,000	86,775,000	79,337,300	7,437,700
Grand Total	109,450,000	113,177,000	104,754,211	8,422,789

Capital Expenditure by Project -2012

Description of Items	Provision in Annual Estimates	Total Net Provision	Total Expenditure	Net Effect. Savings/ (Excess)
	Rs.	Rs.	Rs.	Rs.
Project No: & Title: 01 Central Administration & Establishment Services				
Rehabilitation and Improvement of Capital Assets	-	-	-	
Buildings and Structures	5,000,000	9,000,000	4,996,409	4,003,591
Plan Machinery & Equipment 2002	500,000	500,000	200,368	299,632
Vehicle 2003	2,000,000	2,000,000	1,996,466	3,534
Furniture & Office Equipments	5,000,000	5,377,000	5,366,324	10,676
Plant Machinery & Equipment	1,500,000	1,423,000	1,422,480	520
Building and Structures	29,000,000	28,700,000	28,115,528	584,472
Capacity Building				
Training & Capacity Building	300,000	300,000	231,760	68,240
UNICEF Program	-	-	-	-
Sub Total	47,300,000	47,300,000	42,329,335	4,970,665
Project No: & Title 02 Divisional Secretariats. Capacity Building				
Training & Capacity Building	200,000	200,000	141,073	58,927
Sub Total	200,000	200,000	141,073	58,927
Grand Total	47,500,000	47,500,000	42,470,408	5,029,592

Summary of Control Accounts for Advance Deposit Accounts - 2012

Other Departments

		Rs.	Rs.	Rs.	Rs.	Rs.
I. Advances to Public Officers	8493-26701	26,388,083.17	13,315,544.00	10,108,326.19	29,595,300.98	29,595,300.98
II. Other Advances	NIL	NIL	NIL	NIL	NIL	NIL
III. Miscellaneous Advances	NIL	NIL	NIL	NIL	NIL	NIL
IV. Deposit Accounts	6003-0-0-13-0 6003-0-0-43-0	- 17,249,352.94	- 126,153,391.98	- 73,491,719.50	- 69,911,025.42	- 69,911,025.42

01. District Planning Secretariat

Vision

Join with modern Globalization, Attain sustainable development by 2020 for the district, which has been devastated by widespread disaster.

Mission

Identifying internal resources and the needs prioritize and merge with other resources and planning, implementing, supervising and providing advice to keep the development programme in a sustainable manner.

Objectives

6. Compilation of information, collecting data and time to time making correction and maintain.
7. Preparation of long term development plans to achieve the district development without causing harm to the Environment.
8. Ensuring the optimum utilization of the available resources in the district to get the utmost benefit.
9. Enhancement of the socio Economic development in the district
10. To assure the district development through team work

Activities under "Divi Neguma" Programme – 2012

No	Divisional Secretary Division	No. of Approval Projects	Targeted Length (Km)	No. of Completed Projects	Length (Km)	Allocation (Rs.)	Work done (Rs.)	Actual Expenditure (Amount Paid) (Rs.)	To be Paid (Bills in hand) (Rs.)	No. of Beneficiary Families	Remarks
1	Agriculture	-	-	-	-	05.10	5,100,000.00	5,100,000.00	-	-	-
2	Livestock & Fisheries	-	-	-	-	07.60	7,600,000.00	7,600,000.00	-	-	-
3	Industrial	-	-	-	-	03.50	3,500,000.00	3,500,000.00	-	-	-
4	Exhibition	-	-	-	-	01.40	1,400,000.00	1,400,000.00	-	-	-
5	Administration	-	-	-	-	01.30	1,300,000.00	1,300,000.00	-	-	-
Total		18	-	-	-	18.90	18,900,000.00	18,900,000.00		-	-

02. District Rehabilitation Reconstruction Secretariat (DRRS)

Vision

Providing effective & Efficient Relief, Rehabilitation and Reconstruction Services to the People in the District of Mullaitivu.

Mission

Providing efficient and speedy Relief and Rehabilitation related Services to the displaced people and Reconstruction and Development of the infrastructure to rebuild the District.

Objectives

9. To provide Relief & Rehabilitation Services to the people displaced in the District.
10. Providing prompt basic facilities to the affected people.
11. To pay Compensation to people affected by Disasters.
12. To establish Temporary Relief Centres & Shelters to the displaced people.
13. To pay property Compensation to people affected by Disasters.
14. To formulate Plans for Reconstruction and Rehabilitation & implementation of such plans.
15. To provide Relief to affected peoples for improving their Standard of Living.
16. To Improve and enhance the nutritional standard of the affected people in the District.

Current status of Food Provision:- Dry Ration is provided under CGES & WFP(At the level of DS.Divisions.)

Particulars of food items provided to the Camps:- Rice/ Wheat flour/ Dhal/ Sugar/ Oil.

Other Items:- Non food relief items are supplied for most of the families by the INGOO, Local NGOO &UN Organizations.

Health and Other Facilities:- Health and sanitation facilities are provided by the Predesiya Saba, MOH and SLRC.

Other Remarks:- Another 27278 Displaced families consisting of 114966 members are staying with friends and Relatives