



2016

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වருடාந்த செயல்திறன் அறிக்கை மற்றும் கணக்குகள்  
Annual Performance Report & Accounts

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மாவட்ட செயலகம் - களுத்துறை  
District Secretariat - Kalutara

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## 1.Message of the Government Agent / District Secretary



It has been able to implement the activities of the year 2016 by increasing productivity and carry forward continuously the ISO 9001(2008) Standard certificate achieved in the year 2010 by the district secretariat Kalutara.

It is also great pleasure to mention that our office has the opportunity to achieve the second runners up position from whole island of Inter Departmental category of the National Productivity Award Public sector Competition conducted by the productivity secretariat in the year 2016.

Performance could be implemented up to this level due to the efficient leadership as well as the extra ordinary dedication of all the officers. Although it is very difficult to enlist all the activities performed throughout the period of 365 days by this kind of performance report but , it is pleasure to publish major administrative and financial performance in brief.

I express my deepest gratitude and sincere thanks to all Hon. Ministers , Hon. Members of Parliament , Hon. Members of the Provincial councils , Chairman and Members of Urban Councils and Pradesheeya Sabhas in Kalutara District and all sectional heads and officers in my staff , as well as all Divisional Secretaries of Kalutara District including all staff personnel and all governmental and non governmental institutions for extending the fullest support and co-operation politically and administratively towards successful operation of social , economical and cultural activities in Kalutara district.

**U.D.C.Jayalal,**

**District Secretary/Government Agent,**

**Administrative District - Kalutara**

**Additional Secretary Ministry of Home Affairs.**

## 2.Introduction on Kalutara District Secretariat

### 2.1 Vision and Mission Statement

#### *Our Vision*



*Excellence through efficient and effective public service.*

#### *Our Mission*

*Our mission is to make sustainable development in the District, creating efficient administrative system through effective resource management according to the government policies.*

## 2.2 Objectives and Values of the District Secretariat

### Objectives

- ❖ March towards sustainable development system according to the government policies in keeping with the time frame .
- ❖ March towards to fulfill the public requirements with continuous faith
- ❖ Act towards Economic, Sociological, Religious, Cultural and Educational development within the district without a division among the people

### Values

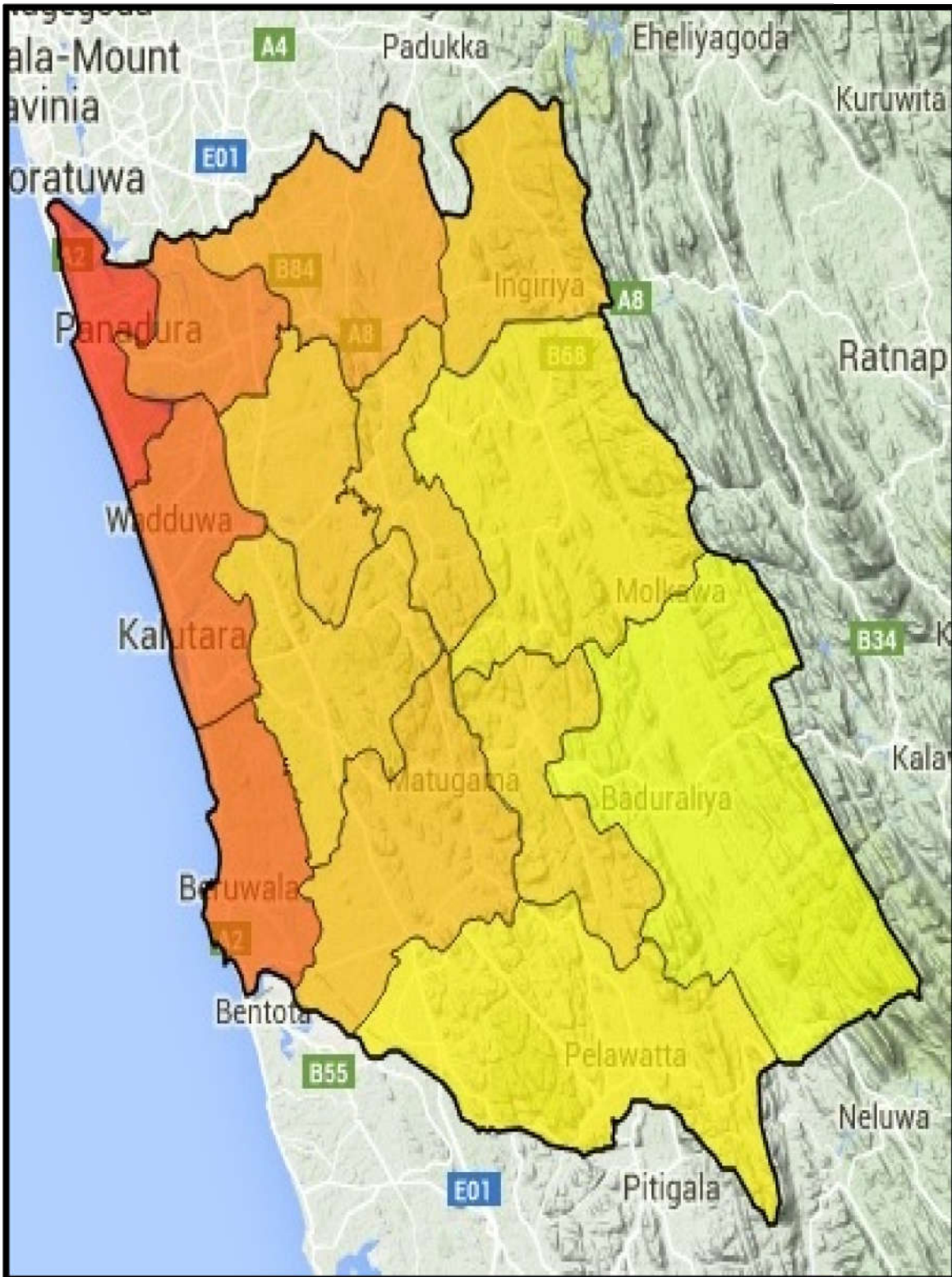
- ❖ Safeguard the creditability through specific activities always applicable to our conduct and moral.
- ❖ Always act with maximum honor to internal and external customers in taking every decision applicable to them.

## 2.3 Duties and Progress of the District Secretariat

- ☞ Office Administration.
- ☞ Administration and Supervision of Divisional Secretariat.
- ☞ Social services activities.
- ☞ Cultural and Buddhist affairs.
- ☞ District development activities, construction and maintenance activities.
- ☞ Duties regarding timber licenses and other licenses.
- ☞ District environmental development activities.
- ☞ Agricultural development activities.
- ☞ Activities regarding the committee of pricing.
- ☞ Duties regarding Election.
- ☞ Training Programs/activities for Human Resources Development and Productivity.
- ☞ Administration of Grama Niladharies.
- ☞ Duties regarding the recruitment of Birth, Death, Marriage Registrars and Coroners.
- ☞ Preparation of the register of Jury members and produce to the courts.
- ☞ Conduct National Festivals and various welfare activities.
- ☞ Duties regarding public complaints.
- ☞ Provision of the assistance of Government and non-government organization to the general public of the district when required.
- ☞ Departmental duties for disaster relief services and renovation activities .
- ☞ Recruiting of district committee for price fixing.
- ☞ Registration of suppliers.
- ☞ Disciplinary activities.



### 3. Introduction on the District





### 3.1 District Boundaries

In considering the relative location of Kalutara District situated at the western province, it is bounded north by Colombo District, East by Rathnapura district and south by Galle district and West by the ocean. The absolute location of it can be indicated roughly as north latitude  $6^{\circ} 19' 30'' - 6^{\circ} 49' 30''$  and east longitude  $79^{\circ} 51' 30'' - 80^{\circ} 22' 45''$ .

Kalutara district consists of two korales, eight Paththus and two thotamunas and the eastern edge/ limit of the district consists of scattered land and few mountain ranges connected to the mountain which slopes from the central hill middle and the western limits consist more or less plains. The Kalu ganga and the Benthara ganga originating from the eastern limit, and the branch rivers like Hik ganga and Kuda ganga and the Mavak oya mainly demarcate the hydrological system.

### 3.2 Historical Background of Kalutara District.



Factors have been revealed through excavation that the contemporaries of “Balangoda Manawaya” had lived in the cave situated at Bulathsinhala and Pahiyangala ruin increases the historical values of the district. Kaluthara Bodiya is treated as one of the Bo-trees among the other 32, planted at the era of King Devanampiyathissa. Kalutara Bodiya and the Chaithyaya are an ancient sacred which are admired by Buddhist, non Buddhist as well as foreigners. It has been mentioned that a warrior

named Raigam Bandara ruled about so years before western invasion.

### 3.3 Land Use of Kalutara District

Tea plantations, were limited to the mountainous areas are now being developed throughout the district with the deterioration of the rubber plantation which covered major part of the district land use apart from that export crop cultivation such as coconut, cinnamon, pepper are in the central parts. Paddy cultivation has expanded through the plains and the lowlands and the Sinharaja forest located in south east, illustrates the forestry features.

### 3.4 Agricultural Pattern of the People in the District (Divisional Secretary's Divisions Levels)

**Major crops** ( Hec.)

D.S. Division	Tea	Rubber	Coconut
<b>Kalutara</b>	44	229	1158
<b>Beruwala</b>	68	568	1425
<b>Dodangoda</b>	257	3552	628
<b>Mathugama</b>	1196	2555	895
<b>Palindanuwara</b>	2999	3093	770
<b>Walallawita</b>	3059	1746	994
<b>Agalawaththa</b>	981	1124	555
<b>Bulathsinhala</b>	2198	5063	994
<b>Ingiriya</b>	959	1901	710
<b>Horana</b>	323	1893	1554
<b>Madurawala</b>	442	1180	403
<b>Millaniya</b>	138	1304	774
<b>Bandaragama</b>	40	202	999
<b>Panadura</b>	55	80	984
<b>Total</b>	12759	23059	12843

Source - 2013/2014 Census of Agriculture

**Minor crops**

<b>D.S. Division</b>	<b>Cinnamon</b>	<b>Mango</b>	<b>Plantains</b>	<b>Jake</b>	<b>Coffee</b>	<b>Pepper</b>	<b>Cashew nuts</b>	<b>Cloves</b>	<b>Beetle</b>	<b>Arecanuts</b>	<b>Lime</b>	<b>Papaw</b>	<b>Pine Apple</b>
<b>Kaluthara</b>	50.1	90.3	98	105	2	11.2	-	-	2.1	20.5	13.1	25.9	-
<b>Beruwala</b>	64.7	80.1	99.7	87.9	11.7	23.6	2.7	-	9.6	32	6.7	28.4	10.7
<b>Dodangoda</b>	64	47.7	91	70.9	24.2	28.3	6	2.3	12.1	45.7	6.9	24.2	20
<b>Mathugama</b>	55.6	62.9	93.9	221	22.3	29.3	3	1.8	11.5	29.1	6.9	17.2	7.5
<b>Palindanuwara</b>	236.7	29.5	54.6	107.2	13.4	73	-	-	14.2	85	13.4	19.4	7.3
<b>Walallawita</b>	1020	72	140	115	18	135	7	7.5	28	50	19	25	0.9
<b>Agalawaththa</b>	204.4	29.5	68.8	44.1	2.8	18.2	0.8	-	8.5	46.1	4.5	10.1	6.5
<b>Bulathsinhala</b>	330	51.2	96.5	89.1	8.1	62.5	2.1	-	15.3	69	12	20.1	12
<b>Ingiriya</b>	36.6	26.3	62.7	32.3	14.9	73.2	2.7	0.8	7	37.8	5.4	12.9	20.3
<b>Horana</b>	65.8	64	68.3	74.1	5	3.4	1.8	-	42	31	3	12	-
<b>Madurawala</b>	16.4	24	20	38.9	3.5	23.5	1.6	0.1	1.8	30.2	2.4	4	6
<b>Millaniya</b>	169	61.8	62	88.3	4.8	81.8	0.5	0.3	9.5	87.8	5.3	4	19.3
<b>Bandaragama</b>	3.9	25.5	20.8	25.5	0.6	13.4	-	-	3.6	4.3	0.6	2.9	0.9
<b>Panadura</b>	0.3	28.8	30.1	25.5	-	5.3	-	-	0.4	3.8	1.5	5.3	-
<b>Total</b>	2317.5	693.6	1006.4	1124.8	131.3	581.7	28.2	12.8	165.6	622.3	100.7	211.4	111.4

Source - 2013/2014 Census of Agriculture

### 3.5 Monthly Rainfall Pattern of the District

Month	Rainfall ( ml )				
	2011	2012	2013	2014	2015
<b>January</b>	<b>132.20</b>	<b>101.30</b>	<b>31.30</b>	<b>134.50</b>	<b>76.4</b>
<b>February</b>	<b>93.40</b>	<b>171.50</b>	<b>172.60</b>	<b>114.40</b>	<b>154.1</b>
<b>March</b>	<b>237.70</b>	<b>107.90</b>	<b>126.10</b>	<b>127.30</b>	<b>237.2</b>
<b>April</b>	<b>382.40</b>	<b>239.90</b>	<b>146.50</b>	<b>350.60</b>	<b>377.5</b>
<b>May</b>	<b>128.10</b>	<b>58.30</b>	<b>354.40</b>	<b>495.20</b>	<b>407.0</b>
<b>June</b>	<b>155.90</b>	<b>185.00</b>	<b>31.10</b>	<b>931.90</b>	<b>408.5</b>
<b>July</b>	<b>131.40</b>	<b>32.00</b>	<b>67.70</b>	<b>160.70</b>	<b>250.5</b>
<b>August</b>	<b>201.00</b>	<b>259.60</b>	<b>46.60</b>	<b>530.80</b>	<b>277.4</b>
<b>September</b>	<b>125.70</b>	<b>279.90</b>	<b>237.70</b>	<b>412.70</b>	<b>566.7</b>
<b>October</b>	<b>319.20</b>	<b>339.00</b>	<b>449.30</b>	<b>599.20</b>	<b>594.3</b>
<b>November</b>	<b>316.50</b>	<b>199.60</b>	<b>119.60</b>	<b>577.60</b>	<b>471.0</b>
<b>December</b>	<b>97.90</b>	<b>226.60</b>	<b>28.80</b>	<b>517.00</b>	<b>347.5</b>

Source – Department of Meteorology

### 3.6. Variation of Humidity in District

Month	humidity .%							
	2012		2013		2014		2015	
	Day	Night	Day	Night	Day	Night	Day	Night
<b>January</b>	66	85	65	83	71	86	62	86
<b>February</b>	69	88	70	86	60	82	69	86
<b>March</b>	67	88	69	88	61	80	74	84
<b>April</b>	74	89	69	86	73	84	93	88
<b>May</b>	69	79	76	85	74	86	84	88
<b>June</b>	75	85	77	86	77	90	82	92
<b>July</b>	73	83	77	86	71	86	83	90
<b>August</b>	76	87	74	84	75	91	82	89
<b>September</b>	75	88	75	86	72	87	86	89
<b>October</b>	74	91	73	87	78	87	82	86
<b>November</b>	71	90	72	91	83	88	78	85
<b>December</b>	73	90	67	82	77	89	77	86

Source – Department of Meteorology



### 3.7 Minimum And Maximum Temperature of the District

Month	Temperature (c <sup>0</sup> )							
	2012		2013		2014		2015	
	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum
<b>January</b>	31.20	22.70	31.60	23.20	32.10	22.30	32.2	22.0
<b>February</b>	32.00	23.60	32.10	23.80	33.10	21.60	32.3	22.1
<b>March</b>	32.60	24.80	32.80	25.00	33.80	22.50	33.2	22.5
<b>April</b>	32.40	24.50	33.10	26.20	32.80	23.70	33.0	23.1
<b>May</b>	32.90	26.90	32.00	27.10	31.60	24.50	31.6	24.4
<b>June</b>	31.80	26.60	30.80	25.60	30.80	24.40	31.1	24.1
<b>July</b>	31.30	26.70	30.80	26.40	30.80	24.50	30.9	24.1
<b>August</b>	31.50	25.40	31.00	26.00	30.10	23.30	30.9	24.1
<b>September</b>	31.40	25.20	30.80	25.30	30.90	23.50	30.6	23.7
<b>October</b>	31.70	24.30	31.40	25.10	31.00	23.20	31.6	23.5
<b>November</b>	31.70	24.00	31.70	24.10	30.90	22.80	31.3	23.3
<b>December</b>	31.00	23.8	31.60	23.60	29.70	22.20	32.2	23.3

Source – Department of Meteorology

### 3.8 Information Regarding the Population of the District.

Serial No.	D.S. Division	Total Population	Gender		Sex ratio
			Male	Female	
01	Kalutara	164801	79736	85064	93.74
02	Panadura	188111	89894	98217	91.53
03	Bandaragama	112727	54652	58076	94.10
04	Millaniya	53843	26155	27688	94.46
05	Madurawala	35480	17160	18319	93.67
06	Horana	116987	56550	60437	93.57
07	Ingiriya	55618	27267	28351	96.18
08	Bulathsinhala	66665	32276	34389	93.85
09	Agalawaththa	37841	18057	19784	91.27
10	Palindanuwara	52425	25775	26649	96.72
11	Walallawita	56374	27142	29232	92.85
12	<b>Matugama</b>	83884	40512	43372	93.40
13	<b>Dodangoda</b>	66004	31830	34174	93.14
14	<b>Beruwala</b>	170241	83175	87066	95.53
<b>Total</b>		1261000	610181	650819	93.76

Source – District Statistical Unit 2016

#### 4. Information of the Staff

Approved staff and the information of the vacancies of the District Secretariat as at 31.12.2016				
Designation	Service, Grade/Class	Approved staff cadre	No. of present	No. of vacancies
<b>Senior Level</b>				
District Secretary	S.L.A.S.Special	01	01	0
Additional District Secretary (Land)	SLAS I	01	01	0
Additional District Secretary (Administration)	SLAS I	01	01	0
Director Planning	SLPS	01	01	0
Chief Accountant	SLACCS - I	01	01	0
Chief Internal Auditor	SLACCS - I	01	01	0
Assistant District Secretary	SLAS III	01	01	0
Deputy Director Planning	SLPS	04	03	1
Accountant	SLACCS - vii	01	01	0
Engineer	SLES	01	01	0
Total of the Senior Level		<b>13</b>	<b>12</b>	<b>01</b>
<b>Tertiary Level</b>				
Administrative Officer	PMAS (supra)	01	01	0
Translator	TS	02	0	02
Information Communication and Technological Officer	ICTS	01	01	0
Total of the Tertiary Level		04	02	02
<b>Secondary Level</b>				
Development Coordinator	Graduate	02	02	0
Budget Assistant	Graduate	02	02	0
Development Officer	Graduate	48	47	01

<b>Technical Officer</b>	<b>SLTS</b>	<b>02</b>	<b>02</b>	<b>0</b>
<b>Draftsman</b>	SLTS	01	01	0
<b>Public Management Assistant</b>	PMAS	36	29	07
<b>Public Management Assistant</b>	PMAS	02	02	0
<b>Technical Assistant</b>		02	01	01
Total of Secondary Level		<b>95</b>	<b>86</b>	<b>09</b>
Primary Level				
<b>Driver</b>	CDS	09	09	0
<b>Office Employees Services</b>	OES	17	14	03
<b>Electrician</b>		01	01	0
<b>Bungalows Trustee</b>		01	0	01
Total of the Primary Level		<b>28</b>	<b>24</b>	<b>04</b>
Total		<b>140</b>	<b>124</b>	<b>16</b>

#### 4.1 Particulars of the Staff of Divisional Secretariats

Serial No.	Designations	Approved Cadre	Actual Cadre
01	Divisional Secretary	14	13
02	Assistance Divisional Secretary	14	12
03	Accountant	14	13
04	Administrative Officer	14	13
05	Assistance Director (Planning)	18	21
06	Grama Niladhari (Head Quarters)	13	08
07	Public Management Assistant - (Divi Naguma)	89	83
08	Public Management Assistant	412	364
09	Information Communication Technology Assistant	13	16
10	Data Entry Operator	4	5
11	Translators	9	1
12	Development Co-Ordinator	14	16
13	Grama Niladhari	762	682
14	Driver	28	27
15	Office Employees Service	100	84
16	Office Employees Service (Vidatha)	10	15
17	Office Labour	04	03
18	Sanitation Labour	0	01
19	Legal Assistant	01	0
20	Watcher	13	10
21	Watcher Substitute	0	02
22	Development Officer(Home Affairs)	847	607
23	Development Officer ( <b>public administration</b> )	50	25
24	Technical Officer	24	15
	<b>Total</b>	<b>2467</b>	<b>2036</b>



## 5. Performance

### 5.1. Progress of Administrative Activities

#### 5.1.1 Engineering Section Duties

##### 1. Implementation of construction works

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

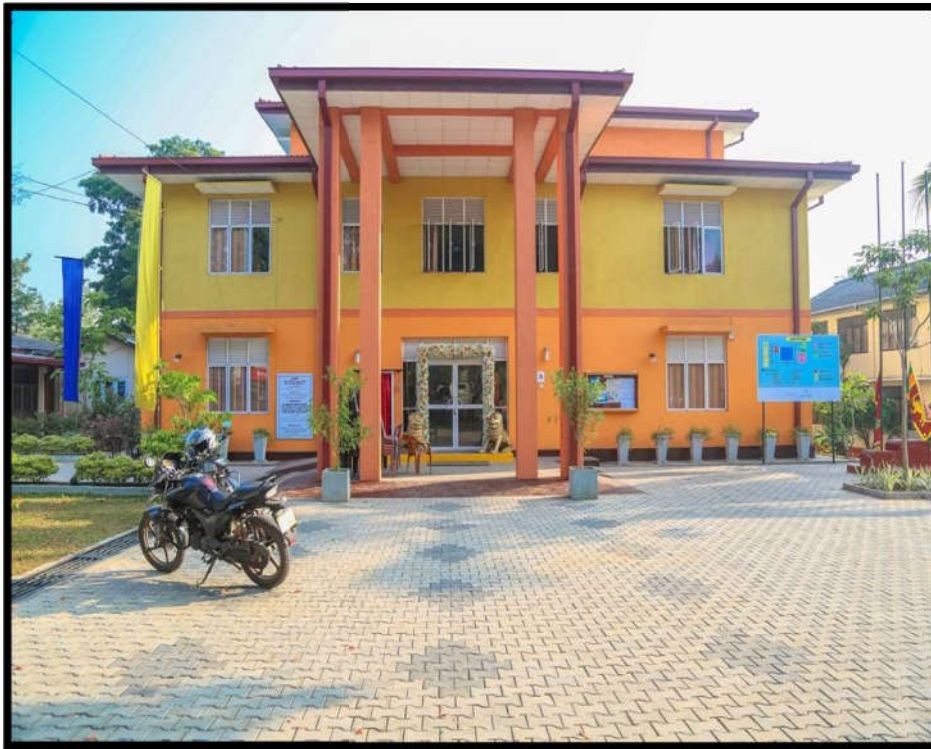
##### 2. . Conduct renovation works

According to the above works , below mentioned development works and the renovation works of the Divisional Secretariats and the District Secretariat under the supervision of the Engineering section.

#### Divisional Secretariat Building – Beruwala , After Completion of the Construction



**Divisional Secretariat Building – Bandaragama , After Completion of the Construction**



**Divisional Secretariat Building – Horana , After Completion of the Construction**



<b>Development Projects Implemented under the (vote of 257) District Secretariat</b>			
<b>Serial No</b>	<b>Development Programme</b>	<b>Provision (RS,)</b>	<b>Expenditure (RS)</b>
1	Front part of the District Secretariat and the boundary wall.		7,335,847.00
2	Construction of " Poshana Mandiraya"		249,288.00
3	Obtain electricity supply for the new auditorium of Dodangoda Divisional Secretariat.		19,525,520.00
4	Other constructions of the buildings of District Secretariat.		1,518,225.00
5	Construction of the boundary wall of the office quarters of Assistant District Secretary.		500,000.00
6	Construction of a boundary wall of the official quarters of the Divisional Secretariat - panadura		676,290.00
7	Construction of the boundary wall of the official quarters of Panadura Divisional Secretary.		4,969,625.00
8	Construction of a well to the Divisional Secretariat Palindanuwara.		175,954.00
9	Construction of the Record Room of Divisional Secretariat Matugama.		204,431.00
10	Construction of the building of Divisional Secretariat Beruwala.		40 ,693,342.00
11	Construction of the building of Divisional Secretariat – Beruwala.		5,924,644.00
12	Entrance Road to the Divisional Secretariat – Bulathsinghala.		379,179.00
13	Construction of a concrete gutter at Divisional Secretariat – Millaniya.		52,428.00
14	Concrete the place where the foot cycles kept at the Divisional Secretariat – Millaniya.		50,000.00
15	Construction of a side wall of Divisional Secretariat –Millaniya.		225,000.00
16	Construction of the boundary wall of the Divisional Secretariat- Ingiriya		696,516.00
17	Construction of gutter system of the Divisional Secretariat- Ingiriya.		752,864.00
18	Construction of a new building of Divisional Secretariat- Horana.		7,589,884.00
19	Construction of the building of Divisional Secretariat- Kalutara.		22,421,301.00
20	Construction of a side wall of the Divisional Secretariat – Madurawala.		137,000.00
21	Construction of the building of Divisional Secretariat- Bandaragama.		2,483,841.00
		<b>Total</b>	<b>116,561,179.00</b>

### 5.1.2 Activities of the District Training Center

#### Summary of the computer training courses conducted in the year 2016

Name of the computer course	No. of Training Programme	No. of Officers Participated	Expenditure Rs.
MS Word (Development Officers & Management Assistant)	02	48	44,015.00
MS Excel (Advance technical Officers)	01	19	25,720.00
MS Power Point (Field Officers)	01	15	23,760.00
Website Developing with Joomla	01	29	22,560.00
Data Base Management (Development Officers & Field Officers)	02	50	48,690.00
Basic Computer Skills(Grama Niladhari)	02	51	47,200.00
Basic Computer Skills (Officers of Agrarian Department) (Funds provided by the Department of agrarian)	04	111	72,200.00
<b>Total</b>	<b>13</b>	<b>323</b>	<b>284,145.00</b>

### 5.1.3 Explosives Controlling Section

Programme implemented by the Explosives Controlling unit for the year 2016 are as follows

	Quantity
Issuing of Explosive permits	300
Explosive Licenses	125
Fire arm licenses	606
Revenue	Rs.457,140.00

### 5.1.4. Internal Audit Section

Duties performed by the internal audit section in the year 2016.

Issue of internal audit instruction to prevent from the risk/attentions.

<b>Date</b>	<b>Fact</b>
<b>20.01.2016</b>	Instruction on the prevention to overcome the prevention to overcome the existing drawbacks relevant to the appropriate account.
<b>11.02.2016</b>	Instruction on updating of ac,photocopy machines, fax ,rondo machines, finger print machine, computers.
<b>29.02.2016</b>	General instruction on maintain of fixed assets.
<b>10.03.2016.</b>	Instruction on assests management and document maintains.
<b>30.03.2016</b>	Instructions on assests management, and document maintaining
<b>07.04.2016</b>	Provide Instruction to overcome the over loading of vouchers to be paid at the year end.
<b>03.05.2016</b>	Instruction on recording and adding simbles to fixed assets..
<b>06.05.2016</b>	Implementation of audit instructions immediately and provide instructions to obtain answers/replies to the audit queries immediately.
<b>16.06.2016</b>	Instruction on the supervision of grama niladhari office
<b>07.07.2016</b>	Instruction on formalization of procurement system.
<b>29.07.2016</b>	Instruction on duties of shroff.
<b>15.08.2016</b>	Instruction on the documents to be filed relevant to the implementation of development projects.
<b>24.08.2016</b>	Important document to be focused attention by the management assistant essentially.
<b>29.09.2016</b>	Instruction on maintaining the register of assets.
<b>14.10.2016</b>	Instruction on the recruiting of an internal auditor to divisional secretariats.
<b>16.11.2016</b>	Internal audit investigations on pensions.
<b>26.12.2016</b>	Approve of leave of the officers serving at divisional secretariats.
<b>30.12.2016</b>	Instruction on preparation of salary maintaining accounts .



2. Provision of instruction and discuss with the relevant parties to obtain replies for the government audit queries..

Audit query no..	Date of receipt of the audit query	Contents of the audit query.	Date of submission of the reply.
<b>WNP/KL/A/D.S/F.A/2015/10</b>	04.01.2016	Financial audit (central government ) divisional secretariat – Millaniya 2015	14.03.2016
<b>WNP/KL/A/D.S./F.A./2015/12</b>	01.02.2016	Financial audit (central 16.03.2016	16.03.2016
<b>WNP/KL/A/D.S/F.A/2015/13</b>	01.03.2016	Investigation on revenues	31.03.2016
<b>WNP/KL/A/D.S./F.A/2015/14</b>	07.04.2016	Financial audit 2015 Kalutara	20.06.2016
<b>WNP/KL/A/D.S./F.A/2015/15</b>	25.04.2016	Head No 257,Appropriation accounts - 2015	02.05.2016
<b>WNP/KL/A/Advanced B Accounts 2015</b>	24.05.2016	Government officers advanced B Accounts,2015	20.06.2016
<b>WNP/KL/A/D.S/Management Report/2015</b>	27.05.2016	Management Audit - 2015	21.06.2016
<b>WNP/KL/A/D.S/Kalutara/154 (6)/2015</b>	23.06.2016	2015 – Auditor General’s Report interms the constitutions 154(6)	07.06.2016
<b>WNP/KL/A/DS/FA/2016/03</b>	10.08.2016	Provision and fixing of Ac ‘s to the auditorium of Dodangoda.	08.09.2016
<b>WNP/KL/A/DS/FA/2016/02</b>	13.08.2016	Audit on performance (Kalutara/Panadura/Beruwala)	28.10.2016
<b>WNP/KL/A/DS/FA/2016/01</b>	01.08.2016	Provision and fixing of CC TV camera system (security camera system )	25.01.2017
<b>WNP/KL/A/DS/FA/2016/04</b>	06.09.2016	Construction of the Auditorium of Dodangoda.	09.11.2016
<b>WNP/KL/A/DS/FA/2016/06</b>	06.09.2016	850 chairs to Dodangoda Auditorium	04.11.2016
<b>WNP/KL/A/DS/FA/2016/05</b>	06.09.2016	Plan and Develop Modaravila play ground – Panadura..	09.12.2016

### 5.1.5. Income Collections Activities of the District

Year 2015		Year 2016	
Description	Gross Income	Description	Gross Income
1003.07.02	23,285,943.44	1003-07-02	<b>22,410,630.00</b>
1003.07.03	1,343,820.00	1003-07-03	<b>1,188,330.00</b>
1003.07.04	100.00	1003-07-04	<b>000</b>
1003.07.05	274,250.00	1003-07-05	<b>457,140.00</b>
1003.07.99	7,287,548.63	1003-07-99	<b>9,587,610.98</b>
2002.01.01	720,587.39	2002-01-01	<b>793,256.64</b>
2002.01.03	31,499.80	2002-01-03	<b>271,000.60</b>
2002.02.99	8,028,908.13	2002-02-99	<b>8,582,246.55</b>
2003.01.00	23.70	2003-01-00	<b>133.70</b>
2003.02.03	51,750.00	2003.02.03	<b>627,250.00</b>
2003.02.13	60,050.00	2003-02-13	<b>398,950.00</b>
2003.02.14	65,589,282.00	2003-02-14	<b>73,711,810.00</b>
2003.02.99	5,471,867.30	2003-02-99	<b>2,160,819.75</b>
2003.04.00	4,302,625.00	2003-04-00	<b>2,899,400.00</b>
2003.99.00	14,504,320.86	2003-03-02	<b>5,000.00</b>
2004.01.00	32,487,748.82	2004-01-00	<b>37,182,611.05</b>
2006.02.00	33,733.00	2006-02-00	<b>19,535.00</b>
		2003.02.12	<b>1,000.00</b>
		2002-01-02	<b>28,500.00</b>
		2003-99-00	<b>22,700,795.29</b>
<b>Total</b>	<b>163,474,058.07</b>		<b>183,026,019.56</b>

### 5.1.6. National Productivity Secretariat

Below mentioned programmes have been implemented by the National Productivity Secretariat office during the year 2016.

Section	Annual Targets	Targets Achieved
<b>Early child hood Development Section</b>	46	67
<b>School</b>	46	66
<b>School Productivity Association</b>	46	40
<b>Public /Government Section</b>	46	52
<b>Private Section</b>	23	17
<b>Village</b>	23	21
<b>GP Cell</b>	46	23
<b>Knowledge Management Project</b>	4	4
<b>Special Projects</b>	22	28

### 5.1.7 Consumer affairs authority.

Below mentioned programmes have been implemented by the Consumer Affairs Authority during the year 2016.

Serial no.	Activity Implemented – year 2016	Achievement
1	Raids on market.	883
2	Filing of cases regarding the raids on markets.	919
3	Survey on cost of the goods.	24
4	Awareness and empowering programmes for consumers including children .	48
5	Awareness programmes to shop owners.	1000
6	Takings action regarding consumer appeal on relief.	40

Amount of Rs.5,474,000.00 has been orderd by the courts as fine for the cases filed in the year 2016.

### 5.1.8 Activities of Measuring units standards and services section.

Description	
<b>Total income</b>	Rs.11,097,781.00
<b>Number of traders</b>	10,172
<b>Number of units sealed</b>	27,189
<b>Number of days that the sealing process have been carried out</b>	301
<b>Number of awareness programmes</b>	30

- ❖ Sealing activities have been carried out at the below mentioned canters for the year 2016.

Month	Centre
Every Wednesday	District Secretariat - Kalutara
January	Urban Council Office - Wadduwa
February	Division Secretariat - Ingiriya
March	Division Secretariat - Beruwala
April	Urban Council Office – Horana Dodangoda Agrarian Service Centre
May	Aluthgama Pradesheeya Sabha Office.
June	Urban Council Office - Agalawatta
July	Urban Council Office - Palindanuwara
August	Urban Council Office - Madurawala
september	Urban Council Office - Meegahathenna.
October	Urban Council Office - Iththepana
November	Millaniya Cultural Society Maithree hall – Bandaragama.
December	Co- operatives stores Matugama

## ❖ Raids during the year 2016

<b>Number of attempted raids</b>	<b>757</b>
<b>Number of successful raids</b>	126
<b>Appeals approved</b>	45
<b>Appeals not approved</b>	7
<b>Cases finalized</b>	63
<b>Cases not completed</b>	11
<b>Total amount of fine</b>	Rs.145,750.00

**5.1.9 Activities of District Public Employment Service Centre.**

Activities of District Public Employment Services centre have been carried out in district levels as well as divisional levels during the year 2016.

<b>Activities of District Public Employment Service centre</b>	
<b>Description</b>	
<b>Registration of job seekers</b>	1475
<b>Vacancies</b>	1736
<b>Refer to Interviews</b>	644
<b>Recruitment</b>	270
<b>Refer to the trainings</b>	223

### 5.1.10 Election Activities

The electoral list for the year 2016 has been certified on 23.12.2016 and the relevant particulars are as follows.

<b>Electoral Area</b>	<b>No. of votes Registered</b>	<b>No. of Electoral centers polling booths</b>	<b>No. of polling divisions</b>	<b>No. of Grama Niladhari divisions</b>	<b>No. of houses</b>
<b>Panadura</b>	119528	64	79	65	39938
<b>Bandaragama</b>	140061	72	94	110	51079
<b>Horana</b>	128508	65	77	92	48207
<b>Bulathsinhala</b>	84538	57	60	96	33660
<b>Mathugama</b>	112551	61	73	102	42939
<b>Kalutara</b>	121750	65	80	87	44320
<b>Beruwala</b>	121126	66	78	82	41120
<b>Agalawaththa</b>	102839	90	92	128	41403
<b>Total</b>	930901	540	633	762	34266

Electoral list for the year 2015 has been commenced on 01<sup>st</sup> June 2015 Exhibition of the lists of addition and cut offs has been conducted from 01.09.2015 up to 28.09.2016 During this period application for electoral right and objections have been accepted

### 5.1.11 Activities of National Disaster Management Center.

Payment of relief for house damages by Disaster Relief Service Centre for the Year 2016 has been carried out in two stages.

#### 1. Granting of donation for the houses damaged during the year 2015 by the provision of the Year 2016

Expenditure -2015					
Divisional Secretary Division	Provisions granted for fully Damaged Houses		Provisions granted for half damaged houses		Total Expenditure - Rs.
	No Of Beneficiaries	Amount	No Of Beneficiaries	Amount	
Kalutara	2	200,000.00	29	699,700.00	899,700.00
Panadura	-	-	10	341,000.00	341,000.00
Bandaragama	3	300,000.00	12	319,000.00	619,000.00
Millaniya	1	75,000.00	25	525,000.00	600,000.00
Madurawala	6	600,000.00	3	61,000.00	661,000.00
Horana	-	-	15	332,700.00	332,700.00
Ingiriya	1	100,000.00	28	716,000.00	816,000.00
Bulathsinhala	8	730,000.00	31	733,000.00	1,463,000.00
Agalawaththa	2	200,000.00	19	503,000.00	703,000.00
Palindanuwara	17	1,250,000.00	22	421,000.00	1,671,000.00
Walallawita	9	900,000.00	35	1,006,000.00	1,906,000.00
Mathugama	11	1,100,000	33	917,000	2,017,000.00
Dodangoda	1	100,000.00	18	534,000.00	634,000.0
Beruwala	1	100,000.00	28	426,000.00	526,000.00
<b>Total</b>	<b>62</b>	<b>5,655,000.00</b>	<b>308</b>	<b>7,534,400.00</b>	<b>13,189,400.00</b>



### 1. Granting of donation for the houses damaged during the year 2016 by the provision of the Year 2016

Divisional Secretary Division	Expenditure -2016				
	Provisions granted for fully Damaged Houses		Provisions granted for half damaged houses		Total Expenditure - Rs
	No Of Beneficiaries	Amount	No Of Beneficiaries	Amount	
<b>Millaniya</b>	-	-	4	125,000.00	125,000.00
<b>Horana</b>	-		2	16,500.00	16,500.00
<b>Ingiriya</b>	-	-	2	35,000.00	35,000.00
<b>Bulathsinhala</b>	-		3	105,000.00	105,000.00
<b>Agalawattha</b>	1	100,000.00	2	80,000.00	180,000.00
<b>Palindanuwara</b>	3	300,000.00	1	20,000.00	320,000.00
<b>Walallawita</b>	-	-	3	65,000.00	65,000.00
<b>Dodangoda</b>	-		2	35,000.00	35,000.00
<b>Total</b>	4	400,000.00	19	481,500.00	881,500.00

- ❖ Rs. 907,186.00 has been spent for the supply of drinking water to control the drought condition created in the months of September and October in the Year 2016.

#### Few houses constructed under the House Relief Programme



### 5.1.12 Activities of Motor Transport section.

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

- **Issue of new driving licenses/ Duplicates of the driving licenses/ Renewal/ Amendment**
  - From 28.02.2014 check the documents of the applicant by online method and registration.
  - Conduct written examinations.
  - Conduct practical examinations.
  - Check the accuracy of the documents and refer same to the head office for driving license system.
- **Issue of the vehicle number plates .**

Issue of the vehicle number plates for the vehicles registered in the Kalutara District after checking the Identity card and the registration certificate of the relevant vehicle.
- **Other Duties**
  - Issue of order of attachment.
  - Special inspections of school vans, transporting children.
  - Inspections on Accidents.
  - Issue of certificate on Identity.
  - Issue of weight certificate.
  - Maintenance of the relevant documents and files on the submission of court reports.
  - Participation of activities related to the recruitment of the Drivers for public institutions, interviews and for the efficiency bar examinations of the Drivers.
  - Issuance of recommendations for renovation of vehicles of public institutes.
  - Inspection of driving school.
  - Checking of the emission of gasses form the vehicles and examine them are beings carried out in the year 2015 , due to the Continues Checking of the Vehicles , arrangements have been made to released environment friendly suitable vehicles to Motor ways

- Contribution has been provided for the awareness programs on Road Regulations/laws for the programmes to prevention of Road Accidents (parissamin Gihin Enna) organized by Sri Lanka Rupavahini co-operation.
- Standardize all the Driving schools by conducting investigation activities again.
- Examination of vehicles unsuitable for running and remove the vehicles not suitable for running.
- Remove the extra equipments fixed to the vehicles such as three wheelers, minimized the unnecessary rays of lights and arrangements have been made to convert them in to suitable to stage.
- Increase the efficiency by changing the methods of the duties as to easy for the customers in the mechanism of issuing Driving license.

Ser.No	Details	No. of Registrations	Revenue Rs.Cents
01	New Driving license	20890	50,534,500.00
02	Amendment of D.L	2362	4,737,650.00
03	Extension of D.L.	4252	6,133,150.00
04	Translation of D.L.	2264	4,347,050.00
05	Duplicates of D.L.	1117	1,077,800.00
06	Renewal of D.L.	261	85,100.00
07	Reapplying of written examinations	6922	1,730,500.00
08	Reapplying of practical Examination	7917	3,958,500.00
09	Delicate & document s	566	58,200.00
10	Examination /Investigation of vehicle Identity and the driving schools.	778	97,250.00
11	Issue of weight certificate	236	118,000.00
12	Orders of attachments and check the school service vans	303	37,875.00
13	Other		829,635.00
<b>Total</b>			<b>73,711,810.00</b>

**5.1.13 Activities of District Land Use Officer**

Programme	No. of programmes	Expenditure	Physical progress
National land use district survey.	1	267,500.00	100%
Preparation of district land use data base.	1	5,000.00	100%
Special academic purpose.	1	20,000.00	100%
Awareness programme of land use planning subject for school children.	14	42,000.00	100%
Preparation of district land use plan.	1	5,000.00	100%
Implementation of the proposals mentioned in divisional land use plan.	14	640,000.00	100%
Regional land use model	2	100,000.00	100%
Programmes for the protection of water resources.	1	40,000.00	100%
Rehabilitation programmes on diminished agricultural lands.	1	50,000.00	100%
District land use committees.	2	3,000.00	100%
Divisional land use committees.	14	21,000.00	100%
Monthly progress meetings	14	13,336.00	100%
Implementation of the recommendations of divisional land use plan – “ Punurudaya ”	6	749,635.00	100%
<b>Total</b>	<b>72</b>	<b>1,956,471.00</b>	

### 5.1.14 Pension Activities

Pensions provided for the 14 Divisional Secretary's Divisions for the year 2016 as follows

<b>Divisional Secretariat</b>	<b>No. of Pensioners</b>	<b>Total Expenditure (Rs.)</b>
<b>Kalutara</b>	6337	22,733,283.94
<b>Panadura</b>	6819	1,647,485.39
<b>Bandaragama</b>	3257	22,977,155.54
<b>Bulathsinhala</b>	1044	18,356,118.09
<b>Horana</b>	4038	82,810,699.78
<b>Dodangoda</b>	1813	6,657,369.26
<b>Beruwala</b>	3152	42,770,632.68
<b>Mathugama</b>	2657	1,026,674.00
<b>Walallawita</b>	1445	27,458,694.63
<b>Palindanuwara</b>	717	1,619,945.64
<b>Millaniya</b>	1323	61,307,485.81
<b>Madurawala</b>	1087	8375690.53
<b>Agalawaththa</b>	977	7,879,956.82
<b>Ingiriya</b>	1109	27,663,059.71
<b>Total</b>	<b>39908</b>	<b>333,284,251.82</b>

## 5.2. progress of social services

### 5.2.1. Activities of Cultural and Religious section

#### Activities of cultural section

Serial no.	Programme	Allocation of provisions	
		From the Department of culture.	From the external funds
01	Strengthening the (cultural ) sanskruthika Balamandala fund.	15,500.00	29,240.00
02	Balamandala funding week.	1,000.00	12,944.00
03	Nidahase seemava Ahasa (limit of the freedom) in the sky.	3,600.00	23,000.00
04	Ammath ekka chithra balamu( lets go with mother to watch drawings)	4,500.00	14,500.00
05	Ape kewili pola (our faire for sweets)	1,000.00	1,500.00
06	Cultural fund.	120,000.00	255,000.00
07	Pawle samagiyai vesange asiriyai (peace of the family and vesak)	-	16,000.00
08	Bhakthi gee for adults	10,000.00	90,500.00
09	Vesak drama week	-	18,000.00
10	Vineetha riyaduru” week (week of the good drivers)	7,400.00	175,000.00
11	“Daham dansala”( dansala for dhamma)	-	62,900.00
12	“Urumaya soya”	-	42,000.00
13	Kites programme	14,500.00	16,500.00
14	Literacy week	40,000.00	167,123.00
15	Disabled day programm	50,000.00	39,000.00
16	Music concert of the artist of 60/70 era	150,000.00	153,700.00
17	Cultural clinic	-	6,000.00

18	Literacy festivals	316,000.00	1,558,602.00
19	Panhindaka asiriya – awarding ceremony of writers	-	175,000.00
20	Publication of academic books(shastriya sangrahaya)	-	100,000.00
21	Competition for manuscripts	-	115,000.00
22	Name board of kalayathana	115,000.00	5,000.00
23	“Kavi rasa vindimu”	-	52,000.00
24	Artist suwadam(kalakaru suwadam)	5,000.00	33,500.00
25	Suhada hamuwa	-	113,500.00
26	Author/writer – Kanneliya rain forest	-	36,000.00
27	Author/writer – Kaludiya pokuna Anuradapura pilgrimage	-	60,000.00
28	Programmes to encourage the artist activities	-	12,000.00
29	Construction of Jathika kala prasadini stalls/houses	65,000.00	-
30	Concert of traditional/hereditiearty Jathika kala prasadini raban artist.	15,000.00	1,000.00
31	“sandeepani” magazine - quarterly	-	6,000.00
32	Vesak sheela Samadhi programme	-	1,500.00
33	Literacy competition – “Nidahase udyanaya”	-	1,800.00
34	State festival for	-	748,622.88
35	Multi religious programme	7,500.00	-
36	“Urumaya soya” – film festival	-	7,000.00
37	“Gemi rasa dahara”	-	1,500.0
38	Entertain programme – “Rasa vindana” programme	10,000.00	79,000.00
39	Awarding ceremony for the artiest	-	30,000.00
40	Perahera	25,000.00	3,250,000.00
41	Musical concert	-	950,000.00
42	Kalayathana concerts	-	160,000.00
	Total	976,000.00	8,636,131.88



## 5.2.2 Activities of Probation and Child Care section .

### Programmes Implemented by Probation and Childcare Services Section.

Serial no.	Programme	No. of programmes	No. of beneficiaries	Amount spent
01	Model village	17	714	51,000.00
02	Programme for children's societies	63	2016	128,825.00
03	Identification of children subjected risk and conduct case co-ordination/studies	-	73	122,410.00
04	Awareness programme - children	645	26610	152,000.00
05	Children's council	32	600	211,000.00
06	Provision of office equipments	-	07	90,000.00
07	Relief programmes	-	125	842,000.00

### Sponsored provisions of other nongovernmental organizations and Institutions

Serial no.	programmes	No.of beneficiaries	Financial(Rs)
01	Capacity development programme(build up)	250	125500.00
02	Health programmes	9000	1335000.00
03	Esthetic programmes	175	104000.00
04	For educational donations	348	965500.00
05	Awareness programmes on child protection	26000	152000.00

### 5.2.3. Activities of Early Childhood Development and Protection Programme

Serial no.	Programme	No. of programmes Implemented	Provision allocated for one programme(Rs)
01	progress review District meeting	06	14,766.00
02	“Aruna Dakina Rata” (selection of district drawings)	25	1,750.00
03	District child development committees	06	25,965.00
04	“Senehe thataka” programme	13	68,365.00
05	Construction of “Sellam Midula”	02	100,000.00
06	Divisional co- ordination committee	13	14,122.00
07	“Senehe thataka” district programme	01	28,815.00
08	“Aruna dakina rata” drawing competition	14	91,690.00
09	National week for early childhood	13	102,931.00
10	World’s children’s day	13	157,724.00
11	“Poshana Manpetha” programme	13	103,120.00
12	Renovation of early childhood development centre	01	884,703.00
13	Constructions of a day care centre	01	6,600,000.00

#### 1. Uthama Pooja - Nutritional allowance to the value of Rs”20,000 for Pregnant Mother Programme

❖ Provision of Rs,20,000 for pregnant mother’s programme can be indicated as a main programme among the programmes implemented on behalf of early childhood development and protection. This benefit is entitled to pre pregnant mother from 04 months up to 04 months for the new born baby . The main intention of this programme is to generate proper birth weight and healthiest generation by upliftment of mother’s nutrition .

Provision granted for the 14 Divisional Secretariats during the Year 2016 are as follows

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure (Rs)
01	Kalutara	15234	32,200,000.00	30,478,844.61
02	Panadura	17512	35,200,000.00	35,036,000.00
03	Bandaragama	15252	35,526,000.00	31,446,000.00
04	Horana	15639	34,094,000.00	30,264,000.00
05	Bulathsinhala	9072	19,200,000.00	18,192,000.00
06	Dodangoda	7680	16,400,000.00	15,292,000.00
07	Beruwala	20616	46,200,000.00	42,761,852.00
08	Mathugama	12150	27,200,000.00	24,041,995.00
09	Agalawaththa	5818	13,500,000.00	11,684,000.00
10	Walallawita	9225	19,062,000.00	18,470,000.00
11	Palindanuwara	8118	18,800,000.00	17,684,000.00
12	Millaniya	8051	18,500,000.00	16,394,000.00
13	Madurawala	5171	12,800,000.00	10,522,000.00
14	Ingiriya	5588	17,500,000.00	14,355,860.00
<b>Total</b>		155126	346,182,000.00	316,622,551.61

**Programme for providing (glass) of fresh milk to the preschool children**

Financial provision received by the District - Rs.2869000.00

Expenditures as at December 2016 - Rs.2333180.00

No of beneficiaries - 6598

**payment of Rs, 250/- allowance for the preschool children “ Lama Diriya”**

**programme amount of provision received to the district Expenditure**

Financial provision received by the District - Rs.676000.00

Expenditure - Rs .637000.00

No. of beneficitation pre School teachers - 670

## 5.2.4 Women's Development programme

Programmes implemented by the women's development section.

Serial no.	programme	Provision spent Rs	No.of beneficiaries
01	Conduct training programmes on motivation for income generating ways	140,209.00	241
02	Conduct technique training programme.	50,000.00	10
03	Programme for empowering estate women.	119,340.00	326
04	Conduct programme to provide awareness about the reproductive health and life skills of the teenage girls.	80,000.00	823
05	Conduct awareness programmes to prevent violence based on gender.	50,000.00	183
06	Loan project to empower the widows and house hold women.	200,000.00	10
07	Programme to provide projects donations to self employment for widows and household women.	300,000.00	215
08	Programme to strengthening Distinct and Divisional Kantha Balamandala.	30,000.00	100
09	Programme named "Suwa diviyata Poshana" (nutrition for healthy life)	52,720.00	160
10	Accounts training programme.	33,000.00	100
11	Empowering the economical situation of the women within the country who go abroad.	175,000.00	07
12	International women's day festival.	140,055.00	1082
13	Projects on the products of rush.	620,437.50	12
14	Awareness programme on the consultancy.	150,000.00	
15	Fisheries women programme – "diriya dethata saviya"	125,000.00	05
16	District monthly progress review.	7,500.00	
17	Children and women district progress meeting	47,912.00	

### 5.2.5 National child protection programme.

Following programmes have been following child protection programmes..

Programmes implemented by the District Secretariat	Expenditure
Awareness programme for teacher trainees of National Education Teaching Faculties.	38,625.00
Inter school debating completion on child protection	57,280.00
Supervision of orphanage	17,250.00
Awareness programmes for the officers who implemented community programmes.	5,000.00
Awareness programmes under the theme of creation of child friendly school environment	10,000.00
Awareness programmes under the establishment of child protection committees and strengthening's them	15,000.00
<b>Total</b>	<b>143,155.00</b>

Divisional Secretariat	Expenditure made by the Divisional Secretariats					
	Awareness programmes to the officer who implemented community projects.	Fixing of child protection boards	Supervision of orphanages	Awareness programmes at village level	Awareness programmes under the theme of creations of child friendly school environment	Awareness programmes under the establishment and strengthening of child protection committee
Kalutara	20,000.00	22,000.00	3,000.00	5,000.00	10,000.00	15,000.00
Madurawala	20,000.00	-	-	-	10,000.00	15,000.00
Bandaragama	20,000.00	12,000.00	7,500.00	5,000.00	10,000.00	15,000.00
Horana	-	10000.00	-	-	10,000.00	-
Bulathsinghala	20,000.00	-	-	5,000.00	10,000.00	15,000.00
Beruwala	20,000.00	16,000.00	10,500.00	5,000.00	10,000.00	15,000.00
Madurawala	20,000.00	-	-	-	10,000.00	15,000.00
<b>Total</b>	<b>120,000.00</b>	<b>60,000.00</b>	<b>21,000.00</b>	<b>20,000.00</b>	<b>70,000.00</b>	<b>90,000.00</b>

### 5.2.6 Social Services Activities Conducted by the District Secretariat

Serial no	Programme	Target group	Resource contribution/ person
01	Awareness programme on Demensia	Social Services Offices, social Development Assistant, Development Offices and Elderly officers	Medical officer representing Al- Saimer institute
02	Awareness programme for the care takers of disabled children	Parents /guardians of disabled children	District social services officer and social development assistant donors
03	Field visit/trip to Kalawana vocational training	Social Services Offices, social Development Assistant, Development Offices and Elderly officers	Director social services
04	Provision of lunch for the Kalutara bodhi wandana programme of Suwa Shakthi foundation at Divisional Secretariat - Aththanagalla	Disable persons	Donors in the area
05	Interviews to recruit for the vocational training centers.	Disabled youth	Department of social services
06	Provision of lunch for the kalutara Bodhi Wandaana Programme of "swashakthi" foundation of Divisional Secretariat.Kegalle	Disable persons	Sponsored by kalutara bodhi trust fund
07	District festival of disabled day	Disabled community of the district	District rehabilitation foundation and doners
08	District meeting of Swashakthi organization	Members of the organization	Department of social services
09	Evaluation programmes for Swashakthi organization	Members of the divisional swashakthi organization and entrepreneurs	Department of social services
10	Training programmes on swashakthi organization	Members of the divisional swashakthi organization	Department of Social Services ,Vidatha officer(STO) Dodangoda.
11	swashakthi organization	Members of the district swashakthi organization	Department of Social Services
12	Monthly progress review	Social services social development assistant and development officers at kalutara district	Department of Social Services

❖ **Provision of Rs.3000.00 Living Allowance for the Disabled person.**

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure
01	Kalutara	115	4,052,000.00	4,007,900.00
02	Panadura	65	2,313,000.00	2,310,000.00
03	Bandaragama	92	3,312,000.00	3,303,000.00
04	Horana	109	3,913,000.00	3,906,000.00
05	Bulathsinhala	102	3,609,000.00	3,597,000.00
06	Dodangoda	117	4,146,000.00	41,40,000.00
07	Beruwala	65	2,319,000.00	23,10,000.00
08	Mathugama	92	3,306,000.00	3,303,000.00
09	Agalawaththa	99	3,642,000.00	3,642,000.00
10	Walallawita	105	3,792,000.00	3,792,000.00
11	Palindanuwara	99	3,573,000.00	3,570,000.00
12	Millaniya	96	3,414,000.00	3,408,000.00
13	Madurawala	99	3,573,000.00	3,570,000.00
14	Ingiriya	76	2,781,000.00	2,781,000.00
	Total		47,745,000.00	47,639,900.00



❖ **Provision of Elders Allowance Rs.2000.00**

Serial No.	Divi.Se.Division	No of beneficiaries (as at the month of December)	Allocation (Rs.)	Total Expenditure
01	Kalutara	2398	57,600,000.00	56,495,800.00
02	Panadura	2432	58,356,000.00	55,069,700.00
03	Bandaragama	2633	63,224,000.00	60,504,700.00
04	Horana	2648	63,538,000.00	62,308,100.00
05	Bulathsinhala	1998	47,994,000.00	46,872,000.00
06	Dodangoda	1158	27,762,000.00	27,257,400.00
07	Beruwala	1506	36,150,000.00	35,459,800.00
08	Matugama	1412	33,888,000.00	33,200,000.00
09	Agalawaththa	1118	26,808,000.00	26,064,950.00
10	Walallawita	1586	38,064,000.00	36,813,300.00
11	Palindanuwara	1450	34,818,000.00	33,872,300.00
12	Millaniya	2165	52,380,000.00	50,573,500.00
13	Madurawala	1402	33,972,000.00	32,960,900.00
14	Ingiriya	1718	41,286,000.00	40,559,600.00
Total		25624	615,840,000.00	598,012,050.00
			0	0

### 5.3. Activities of the Development Section

#### 5.3.1 Activates of the District Planning Section

Projects implemented under the ministry of national policies and economical affairs.

➤ **Rural infrastructural facilities development programme.**

1614 projects have been implemented for the development of rural infrastructural facilities by the ministry of national policies and economical affairs and Rs. 732.21 million provision has been used for this. provisions has been distributed among 14 divisional secretariats in Kalutara district according to the following way.

#### Implement process of Rural infrastructural Facilities Development Programme



❖ **Concrete – Medankara Road**

610 A - Aramanagolla



**Concrete – the first lane of Soysa waththa**

604 - Koralaïma

Rural infrastructural facilities development programme				
Serial no	Divi.Se. Division	No.of projects completed	Provision granted	Expenditures during the year.(Rs .milli.)with vat
01	Kalutara	161	87.00	84.11
02	Panadura	184	72.00	67.96
03	Bandaragama	103	59.00	56.52
04	Horana	144	61.00	58.63
05	Bulathsinhala	96	54.00	50.66
06	Dodangoda	70	45.00	42.45
07	Beruwala	152	83.00	82.40
08	Matugama	149	57.00	53.30
09	Agalawaththa	93	34.00	33.17
10	Walallawita	149	60.00	56.78
11	Palindanuwara	122	43.00	41.99
12	Millaniya	78	44.00	43.06
13	Madurawala	50	33.00	31.20
14	Ingiriya	63	30.00	29.98
Total		1614	762.00	732.21

- ❖ In addition to that provision of Rs.million 98.10 has been spent for the implementation of 74 projects in the district for the special programme on rural infrastructural.

➤ **Decentralized budget programme**

- ❖ Rs 150 million from 10 hon members of parliament and Rs.38.94 million provision from 07 hon members of parliament from the national list have been allocated under the decentralized budget programme by the ministry of national policies and economics .856 projects have been completed by this provision and Rs.185 .94 million has been spent for the purpose.

<b>Decentralized budget</b>				
Serial no	Divi.Se. Division	No.of projects completed	Provision granted	Expenditures during the year.(Rs .milli.)with vat
01	Kalutara	125	26.85	26.73
02	Panadura	114	28.45	28.25
03	Bandaragama	75	24.76	24.53
04	Horana	67	12.64	11.79
05	Bulathsinhala	41	7.57	7.53
06	Dodangoda	51	11.71	11.34
07	Beruwala	99	24.70	24.28
08	Matugama	90	18.45	18.13
09	Agalawaththa	30	5.59	5.45
10	Walallawita	30	5.69	5.5
11	Palindanuwara	30	4.74	4.61
12	Millaniya	37	6.66	6.54
13	Madurawala	32	5.32	5.22
14	Ingiriya	35	6.16	6.04
Total		856	189.29	185.94

Projects implemented under the ministry of home affairs.

Contingency projects implemented by the district and divisional development committees. 49 projects are continued from the projects which received provisions within the year 2014 works of 47 projects among the said projects have been completed in the year 2016 and 60% of the madurawala play ground project has been completed in the year 2017 for the balance work of the said project.

Project continued				
Serial no	Divi.Se. Division	No.of projects completed	Provision granted	Expenditures during the year.(Rs .milli.)with vat
1	District secretariat	05	23.49	23.49
2	Kalutara	05	14.22	14.22
3	Panadura	20	13.66	13.66
4	Bandaragama	03	1.77	1.77
5	Horana	07	28.09	28.09
6	Beruwala	01	0.79	0.79
7	Walallawita	01	4.93	4.93
8	Millaniya	01	5.69	5.69
9	Madurawala	02	4.72	4.72
10	Ingiriya	03	1.24	1.24
Total		49	98.6	98.6

**Project implemented under the ministry of megapolis and western province development.**

➤ **Sukitha Purawara special programme .**

- ❖ Rs.20.03 million provision received for Sukitha Purawara Special Programme under the ministry megapolis and western province and all the projects have been completed by spending Rs. Million 18.92.

Sukitha Purawara Special Programme				
Serial no.	Divi.Se. Division	No.of projects completed	Provision granted	Expenditures during the year. (Rs.milli.)with vat
01	Kalutara	07	3.000	2.724
02	Panadura	10	3.300	2.967
03	Bandaragama	06	2.059	2.059
04	Horana	01	0.128	0.128
05	Bulathsinhala	02	1.500	1.417
06	Dodangoda	06	2.939	2.939
07	Beruwala	06	1.916	1.834
08	Matugama	02	1.000	1.000
09	Walallawita	01	0.500	0.499
10	Millaniya	03	0.900	0.725
11	Ingiriya	01	1.800	0.746
12	Palindanuwara	02	1.000	0.884
Total		1614	20.033	18.922

**Following projects have been implemented using the provisions received by the ministry of sports and the department of sports development.**

Serial No.	Name of project	D.S.Division	Amount allocated (Rs.million)	Amount spent	Physical progress
01	Development of the volley ball court of Tissa vidyalaya Kalutara..	Kalutara	2.60	2.60	100%
02	Construction of drainage system of Wp/Ma walagedara maha vidyalaya.	Mathugama	0.40	0.37	100%
03.	Development of the play ground of Halkandavila Maha Vidyalaya.	Beruwala	1.18	1.00	100%
04.	Development of the play ground of Halkandavila Maha vidyalaya.	Beruwala	1.72	1.46	100%
05.	Renovation volley ball court of sri devarakshita vidyalaya.	Millaniya	1.99	1.99	100%
06.	Development of the play ground of Welipenna Sinhala junior school.	Matugama	1.97	1.67	100%
07.	Development of the playground of welipenna Sinhala junior school.	Ingiriya	0.20	0.20	100%
08	Walking ways of wadduwa public ground.	Panadura	3.18	0.14	Works have temporary been terminated

➤ **Project implemented under the ministry of Disaster Management.**

Rs.million 139 provision given by the ministry of disaster management development project of Wadduwa Kerapan Ela has been implemented and by spending Rs.37 million ,drain system from Kalamulla up to Ethagama has been constructed .



*Initial stage of Karapan Ela development project*



*stage of completion Karapan Ela development project*



➤ **Projects implemented under the President's office.**

Multi sectional action plan regarding nutrition has been implemented using the provisions provided by the president's office .There Rs.891,400.00 provision received and using Rs.637,878.00 ammount from that awareness programme has been conducted for Grama Niladharis field officers,pre school teachers and principals.

➤ **Projects conducted under the ministry of rural economy.**

A projects have been implemented in 7 divisional secretary's division Mathugama ,Dodangoda,Kalutara,Bulathsinghala,Palindanuwara,Agalawatta,and Ingiriya under the catogeris such as development of traditional handicrafts village ,development of clay producing villages and implementation of the development of kitul project within Kalutara district in handicraft village under the year 2016. Rs million 1.8 has been spent for this project.

### 5.3.2. Irrigation Development activities

Irrigation Development Activities within the year 2016 have been carried out according to the following manner.

Source of Provision	No.of projects approved	No.of project completed	Approved amount	Amount spent	Physical progress	Financial progress
Provincial specific grants	17	17	9,595,564.05	9,374,633.08	100%	98%
Provincial Development grants	39	39	15,207,713.79	14,937,937.89	100%	98%
Criteria based grants	03	03	730,770.00	631,515.06	100%	86%
General fund	04	04	956,000.00	902,281.78	100%	94%

### 5.3.3 fisheries and water resources activities

➤ Fisheries development activities.

Serial no	projects	No of beneficiaries	Investment Rs.million	Financial progress Rs.million	Physical progress
1	Provision of electricity to the fisheries community hall Kalutara	380	0.019	0.019	100%
2	Preparation /construction of drain system at the north side ,to drain the water through the drain system flows across the mountain drain from the upper part of the Thudawa Ferry.	150	1.743	1.743	100%
3	Renovation of the public well Panadura Pinwatta area.	800	0.2	0.2	100%
4	Provision of necessary equipment for 50 owners of multipurpose boats to store the fish as to protect their quality and to catch the fish under 50% relief scheme.	50	7.5	4.6	75%

➤ Legal activities

Serial no	Description	No of cases	Fine recovered Rs. million
1	Provision of electricity supply for the fisheries community hall.Kalamulla north,Kalutara	13	7.528

➤ Fish production

Serial no	Description	quantity (mt)
1	Fish production of district kalutara in the year 2016.	80,160.865

### 5.3.4. District sports development section.

- ❖ National week for sports and physical fitness promotion from 26 January 2016 has been implemented and following programmes have been conducted.
  - Lecture on non epidemic disease and exercise programmed for officers of district secretarial/officers from all the departments and institutions.
  - Awards programme about physical fitness programme and its importance to the members of the women's organizations implemented within the district.
  - Conduct awareness programme to make aware the members of the elders societies implemented within the district .
  - Introduction of experience and physical fitness programme for the children and the pre school teachers of the district.

This programme is being implemented by the district sports development with the section aim of indentifying the hidden talents of the children through the hidden talents of the children through the hidden talents of the children through the training camps. amount of Rs.25,000.00 has been allocated for one training camp per one month.

Month	Training programme	No . of officers participated	No . of athletes participated	Expenditure - Rs.
January	Beach Training Programme -Panadura	65	65	25,000.00
February	Athletics	06	100	24,950.00
March	Vollyball	06	100	24,950.00
April	Netball	09	60	25,000.00
May	Rugger	09	60	24950.00
June	Tug of war	09	60	24,950.00

❖ Implementation of “Kreeda Shakthi” District Programme .

Select sports men and women age between 14-18 years with sports skills and provide them a scientific formal training are being carried out through this programme Football ,volleyball, netball, weight lifting , boxing , and athletes have been selected for “Kreeda Shakthi” District fool Arrangements have been made by the department of sports development to provide nutritional allowance for the said sportsmen and women

Amount granted	No of sportsmen/women	year
Rs.172,000.00	817	2016

❖ Organize the public service sports festival Kalutara District Public service sports festival was held 13 and 12.09.2016 at Kalutara Warnan Fernando Stadium with the chairmen ship of District Secretary .

❖ District sports complex which is being constructed by the department of sports development.

Fully equipped sports complex is being constructed in the divisional secretary’s division Bandaragama at district level with the aim of preparing the youth to obtain victory by developing the sports in to village.

Construction works were at the final stage at the end of year 2016 Valuation of the project is Rs, 197,290.00 .The said sports Complex consist of the below mentioned facilities

- ❖ 400 m race tract.
- ❖ Training race track.
- ❖ Playground and with a cricket pitch and other sports facilities .
- ❖ Pavilion.
- ❖ 25 m swimming pool.
- ❖ Indoor stadium.
- ❖ Facilities to establish the sports Medical centre.
- ❖ Cafeteria and lunch room.

### 5.3.5. Activities of Agrarian development.

Aswaddumaization of abandoned paddy field and the renovation of abandoned paddy field and the renovation of minor irrigation projects have been implemented according to the following ways at electoral divisional levels.

Divisional secretary's division		Projects.					
		Implemented under the ministerial provisions		Implemented under the departmental provisions		Marine water controlling project implementing under the crop diversification project/sarjan method	Repairing activities of district office.
		Development of Ela	development of anicut	Development of Ela	Creative's		
Kalutara	No. of projects	06	01	-	01	01	01
	Expenditure	1,084,247.64	194,512.06	-	1,331,171.36	1,667,917.11	873,072.00
panadura	No. of projects	02	-	01	-	01	-
	Expenditure	133,504.47	-	26,362.00	-	721,211.90	-
Bandaragama	No. of projects	04	-	01	-	-	-
	Expenditure	588,508.26	-	22,600.00	-	-	-
Madurawala	No. of projects	02	-	02	-	-	-
	Expenditure	295,828.54	-	1,898,840.49	-	-	-
Horana	No. of projects	-	01	01	02	-	-

	<b>Expenditure</b>	-	200,000.00	415,416.71	768,100.40	-	-
Millaniya	<b>No. of projects</b>	01	-	-	-	-	-
	<b>Expenditure</b>	803,883.59	-	-	-	-	-
Dodangoda	<b>No. of projects</b>	02	-	01	-	-	-
	<b>Expenditure</b>	420,912.10	-	308,816.04	-	-	-
Matugama	<b>No. of projects</b>	03	01	01	01	-	-
	<b>Expenditure</b>	352,122.90	200,000.00	1,159,893.76	1,737,454.66	-	-
Walallawita	<b>No. of projects</b>	-	01	-	01	-	-
	<b>Expenditure</b>	-	337,404.81	-	220,000.00	-	-
Agalawatta	<b>No. of projects</b>	-	02	03	02	-	-
	<b>Expenditure</b>	-	985,788.50	1,558,213.47	768,100.40	-	-
Madurawala	<b>No. of projects</b>	-	04	-	-	-	-
	<b>Expenditure</b>	-	833,122.63	-	-	-	-
Beruwala	<b>No. of projects</b>	03	-	01	01	-	-
	<b>Expenditure</b>	810,585.25	-	540,723.09	539,073.09	-	-



### 5.3.6. Progress of District “Divineguma” section

#### ➤ Provision of Samurdhi Benefits

- ❖ Rs.1,481,524,540.00 has been released to provide samurdhi benefits to Samurdhi beneficiaries from January to December 2016 the main activity implemented by the Department of Divineguma Development.

**Value of Assistance has been determined upon the number of members when providing such benefits.**

**Benefits have been determined upon the numbers of members when providing such benefits.**

If No of members less than 1-3            - Rs. 1500.00

If No of members are 3                        - Rs. 1500.00

If the no of members are 4 or above that    -Rs. 3500.00

Various social Development programmes have been implemented at the 14 divisional secretary’s division in the district during the year 2016 with the aim of build up better society in Sri Lanka. Higher contribution has been granted by this section to improve the quality and the spiritual values of the community. “Sathutu Pawla” programme is being implemented to minimize the usage of drugs, alcohol and cigarettes with the aim of existing Happy families and under the ‘Diriya Piyasa’ programme, construction of houses, repairing of house are being carried out for the widows.

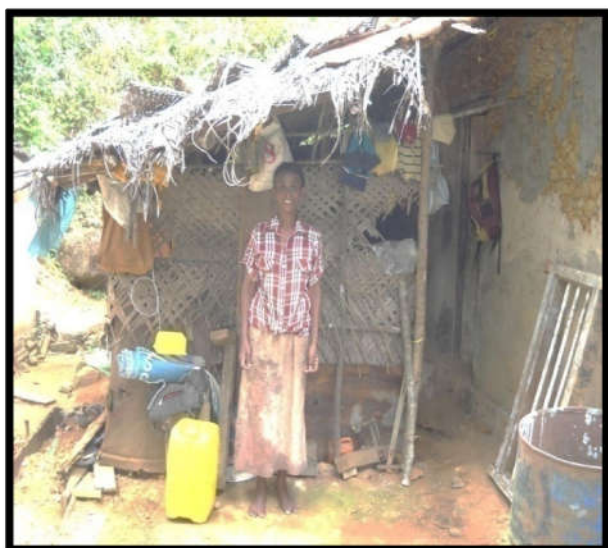
In addition various cultural programmes are being carrier guidance programmes are also being carried out for the beneficiaries.

Further an attempt has been taken to develop as one village per one divisional secretary’s Division under the “Model village” programme .In addition various spiritual and drugs preventing programmes have been implemented by the social development foundation.

Following programmes have been implemented under the vole of the Department of Divineguma Development in the year 2016.

Serial No.	Programme	Total cost Rs.
1.	Prevention of Drugs and Cigarettes, "Satutu Pawla" programme through spiritual Development.	358,400.00
2.	Child protection, children societies and cultural programme	105,000.00
3.	Councilling and carrier guaidence	280,000.00
4.	International day celebration	252,000.00
5.	Model village programme	1,336,000.00
6.	Progress Review	84,150.00
7.	"Diriyaliyata Nivasa"	5,550,000.00
<b>Total</b>		<b>7,965,550.00</b>

### Implementation process of Diriya Liyata Nivasa Programme



Old house where Mrs.Kumuduni lived at  
Divisional Secretary's Division - Agalawaththa

New house where Mrs.Kumuduni  
Divisional Secretary's Division - Agalawaththa



➤ **Social protection programme**

Rs.100.00 from one beneficiary per one month has been given for the social protection activities under the social protection programme. More benefit than the following ways “Sipdora” scholarship programme has specially been carried out for the student who are doing higher studies.400 students in the year 2016 have been claimed this scholarship in the year 2016 as Rs.1500.00 per month and for two years. Rs 48,114,422.70 has been given for the social protection activities in the year 2016 as follows..

Description	No.of beneficiaries	Amount Rs.
Twin births	8	40,000.00
Payment for births	244	167,5000.00
Payments for Marriage	1365	9,382,500.00
Hospital charges	1801	5,424,850.00
Payments for Death	1976	27,200,000.00
Sipdora Scholarships	2769	2,769,000.00
Sipdora Main expenditures		224,075.00
<b>Total</b>	<b>8221</b>	<b>48,114,422.70</b>

➤ **Livelihood Development programme**

Programmes have been implemented according to the following way for Divineguma beneficiaries and low income in the District Kalutara under livelihood Development programme.

Serial No.	Programme	Project cost (Rs)
1	Local yam crops and forest cultivation	1,234,581
2	Livelihood main programmes	13,217,600
3	Samurdhi Model village programmes	6,961,427
4	Marketing Development programmes	3,390,000
5	Food production programme without poisons	209,300
6	Special project	784,010
<b>Total</b>		<b>25,796,918</b>

Rs 17,000,000.00 has been spent on behalf of /85 winners from the Devineguma beneficiaries who won in the year 2016 for their housing development and Income generation projects.

**5.3.8. Small enterprises development division**

programme	Annual target	Monthly Achievement	participation	Allocation	Expenditure
Special awareness	5	5	407	1,475,000.00	10,017.70
General awareness	16	18	371		64,891.16
Special attitude development programme	1	1	22		13,469.27
Business idea generation and selection programme	1	1	12		47,683.00
way to business programme	3	3	80		46,310.98
Field visit – (sharing experience)	2	2	74		35,345.00
Technical training programme	2	2	93		17,796.00
Management training programme	1	1	24		17,796.00
Marketing development training programme	1	1	24		15,329.00
Customer care	1	1	45		9,859.00
Developing marketing linkages	1	1	63		43,013.08
Trade fair and exhibition	6	6	202		550,435.00
Coordination for business finance	1	2	135		7,912.00
Business clinic	1	2	101		98,167.93
Packaging programme	1	1	26		13,884.00
Costing programme	1	1	14		14,062.00
Accountancy programme	1	1	22		28,083.00
Information technology programme	2	2	45		42,658.50
Business society development	1	1	33		4,138.00
Follow up meeting	4	4	87		21,810.82
Project visit	5	7	124		79,759.00
Progress review	1	2	08		19,700.00
Standardization programme	1	1	25		12,533.00
Business plan development programme.	1	1	22		16,192.00
Individual technical development training programme	1	1	01		10,000.00
Human resource development programme	1	1	20		13,069.18
Selecting best entrepreneur.	1	1	160	219,142.00	
Coordination for NVQ certificates	1	1	175		
<b>Total</b>	<b>64</b>	<b>71</b>	<b>2415</b>	<b>1,475,000</b>	<b>1,472,853.44</b>



### Reaching the annual targets of the Year 2016

programme	Annual target	Annual Achievement
Start up New Business	40	50
Develop Exiting Business	90	107
Consultation		175
No. of Loan Facilities Providing	30	15
Amount of Loan		7,200,000.00
<b>total</b>		

### Events of the Fair and Exhibitions held at UC Ground - Panadura





16	Ministry of hill country new villages infrastructure & community development	140	126,750.00	126,750.00	-	-	126,750.00
17	Ministry of fisheries & aquatic resources development	151	1,943,985.70	1,937,985.70	-	-	1,937,985.70
18	Ministry of lands	153	98,816,028.18	98,813,153.18	5,244,851.47	4,576,385.28	103,389,538.46
19	Ministry of rural economic affairs	154	2,895,940.00	2,878,295.84	-	-	2,878,295.84
20	Ministry of provincial councils & local government	155	-	-	355,670.00	355,667.20	355,667.20
21	Ministry of national co existence, dialogue & official language	157	736,937.00	690,061.55	5,759,012.50	5,383,162.38	6,073,223.93
22	Ministry of megapolis & western development	162	20,000,789.79	18,278,961.66	-	-	18,278,961.66
23	Ministry of internal affairs ,wayamba Development & cultural affairs	163	2,893,640.46	2,582,483.56	-	-	2,582,483.56
24	Ministry of foreign employment	182	-	-	19,976,400.00	19,709,533.79	19,709,533.79
25	Ministry of telecommunication & digital infrastructure	194	350,676.25	350,676.25	-	-	350,676.25
26	Ministry of science technology & research	196	1,321,026.00	1,300,638.07	964,067.07	829,919.08	2,130,557.15
27	Ministry of skills development & vocational training	197	-	-	264,000.00	205,748.25	205,748.25
28	Ministry of Buddhist Affairs	201	208,000.00	184,918.75	33,771,400.00	29,186,417.75	29,371,336.50
29	Department of Cultural Affairs	206	-	-	1,049,250.00	1,013,361.57	1,013,361.57

30	Department of government information	210	-	-	12,000.00	12,000.00	12,000.00
31	Department of social services	216	544,000.00	544,000.00	11,175,608.71	11,139,424.13	11683,424.13
32	Department of Probation and Childcare services.	217	409,593.34	396,949.48	11,823,259.77	11,823,259.77	12,220,209.25
33	Department of Sports Development	219	4,809,923.00	4,510,179.05	-	-	4,510,179.05
34	Department of ayurveda	220	140,000.00	140,000.00	748,622.88	748,622.88	888,622.88
36	Department of Register of Persons	227	-	-	12,290,560.00	12,195,070.64	12,195,070.64
37	Department of Statistics	252	-	-	1,358,070.00	1,116,136.00	1,116,136.00
38	Department of Pensions	253	300,000.00	293,130.00	379,190,000.00	364,886,014.42	365,179,144.42
39	Register general's Department	254	1,316,731.95	1,316,731.95	3,478,700.00	3,447,625.00	4,764,356.95
40	Department of Agriculture	285	31,250.00	31,250.00	-	-	31,250.00
41	Department of Motor Traffic	307	800,000.00	787,916.89	1,272,305.89	1,268,939.85	2,056,856.74
42	Department of community based corrections	326	-	-	237,000.00	185,519.10	185,519.10
43	Land use policy planning department	327	1,196,500.00	1,194,900.00	474,000.00	474,000.00	1,668,900.00
44	Department of manpower & employment	328	657,210.00	652,750.00	697,396.00	692,927.70	1,345,677.70
	Total		1,385,203,695.25	1,310,191,632.22	1,889,196,041.10	1,821,346,919.82	3,131,538,552.04



## 5.4 Appropriation Account by Programme

### 5.4.1 Summary of Recurrent and Capital Expenditure

**DGSA - 2**

Expenditure Head No. : 257

Programme No. & Title: 01 Operational Activity

Nature of Expenditure with DGSA format Reference	(1)	(2)	(3)	(4)	(5)	(6)	Page No. (Reference to relevant DGSA format)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate	Transfers in terms of the F.R. 66 and 69	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Excess ) (4-5)	
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	
(a) Recurrent (DGSA 3)	834,000,000		0	834,000,000	832,618,907	1,381,093	3
(b) Capital (DGSA 4)	238,000,000	0.00	0	238,000,000	185,117,800	52,882,200	4,5
<b>Total</b>	<b>1,072,000,000</b>		<b>0</b>	<b>1,072,000,000</b>	<b>1,017,736,707</b>	<b>54,263,293</b>	

**5.4.2.Recurrent Expenditure by Project***DGSA - 3*

Expenditure Head No. 257

Programme No. &amp; Title: 01 Operational Activity

Project No/ Name, Personnel emoluments and all other projects and other charges	(1)	(2)	(3)	(4)	(5)	(6)
	Provision in Budget Estimates	Supplementary Provision and Supplementary Estimate Allocation (+/-)	Transfers in terms of the F.R. 66 and 69 (+/-)	Total Net Provision (1+2+3)	Total Expenditure	Net Effect Saving/(Exc ess) (4-5)
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Project No: 01 & Title: General Administration & Establishment Services						
Personal Emoluments Other	50,000,000		0.00	50,000,000	49,950,627	49,373
Charges	20,025,000		-1,795,908	18,229,092	17,741,586	487,506
<b>Sub Total</b>	<b>70,025,000</b>	<b>0.00</b>	<b>-1,795,908</b>	<b>68,229,092</b>	<b>67,692,213</b>	<b>536,879</b>
Project No: 02 & Title: Divisional Secretariat						
Personal Emoluments Other	700,500,000		502,600	701,002,600	701,002,598	2
Charges	63,475,000		1,293,308	64,768,308	63,924,096	844,212
<b>Sub Total</b>	<b>763,975,000</b>	<b>0.00</b>	<b>1,795,908</b>	<b>765,770,908</b>	<b>764,926,694</b>	<b>844,214</b>
<b>Grand total</b>	<b>834,000,000</b>	<b>0.00</b>	<b>-</b>	<b>834,000,000</b>	<b>832,618,907</b>	<b>1,381,093</b>

**5.4.3. Capital Expenditure by Project***DGSA 4*

Expenditure Head No. 257

Programme No. &amp; Title: 01 Operational Activity

Object Code. No.	Item No: Financed by (Code No)	Description of Items	(1) Provision in Annual Estimates Rs.	(2) Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation Rs.	(3) Total Net Provision (1+2) Rs.	(4) Total Expenditure Rs.	(5) Net Effect Saving/ (Excess) (3-4) Rs.
		<b>Rehabilitation &amp; Improvement Of Capital Assets</b>	<b>57,500,000</b>	<b>7,838,033</b>	<b>65,338,033</b>	<b>62,111,711</b>	<b>3,226,322</b>
2001	11	Building and Structures	50,000,000	7,838,033	57,838,033	57,838,033	0.00
2002	11	Machinery and Equipment	5,700,000	0.00	5,700,000	2,528,441	3,171,559
2003	11	Vehicles	1,800,000	0.00	1,800,000	1,745,237	54,763
		Acquisition of Capital Assets	<b>179,200,000</b>	<b>-7,838,033</b>	<b>171,361,967</b>	<b>121,731,030</b>	<b>49,630,937</b>
2102	11	Furniture & Office Equipment	4,000,000	0.00	4,000,000	3,971,478	28,522
2103	11	Machinery and Equipment	1,200,000	0.00	1,200,000	1,198,373	1,627
2104	11	Building and Structures	174,000,000	(7,838,033.00)	166,161,967	116,561,179	49,600,788
2401	11	Training & Capacity Building	600,000		600,000	600,000	
		<b>Total</b>	<b>237,300,000</b>	<b>0.00</b>	<b>237,300,000</b>	<b>184,442,741</b>	<b>52,857,259</b>

**5.4.4 Capital Expenditure by Project***DGSA 4*

Expenditure Head No. 257

Programme No. &amp; Title: 01 Operational Activity

Object Code. No.	Item No:	Financed by (Code No)	Description of items	(1)	(2)	(3)	(4)	(5)
				Provision in Annual Estimates	Transfers in terms F.R. 66 and 69 and Supplementary Provision and Supplementary Estimate Allocation	Total Net Provision (1+2)	Total Expenditure	Net Effect Saving/ (Excess) (3-4)
				Rs.	Rs.	Rs.	Rs.	Rs.
			<b>Rehabilitation &amp; Improvement of Capital Assets</b>	700,000	-	700,000	675,059	24,941
2401		11	<b>Training &amp; Capacity Building</b>	700,000	-	700,000	675,059	24,941
			<b>Total</b>	700,000	-	700,000	675,059	24,941

**5.4.5 - Summary of Financing Expenditure***DGSA - 5*

Expenditure Head No. 257

Programme No. &amp; Title: 01 Operational Activity

Financing		Programme 1 *		Programme 2 *		Grand Total		
Code	Description of Items	Net Provision **	Actual Expenditure	Net Prov ision **	Actual Expen diture	Net Provision ** 5	Actual Expenditure	Percentage of Expenditure (6÷5)x100
11	Domestic Funds	1,072,000,000	1,017,736,707	-	-	1,072,000,000	1,017,736,707	95
12	Foreign Aid –Loan							
13	Foreign Aid Grant							
14	Reimbursable Foreign Aid – Loan							
15	Reimbursable Foreign Aid -Grant							
16	Counterpart Fund							
17	Foreign Aid related Domestic Funds							
21	Special Legal Services							
Total		1,072,000,000	1,017,736,707	-	-	1,072,000,000	1,017,736,707	95

\* Include figures under each programme according to DGSA 5(i)

\*\* Allocations, referred to 4th column of DGSA 1\*\*\* State the percentage without decimal

**5.4.6. Advance Account of Public Servants, Reconciliation Statement as at 31.12.2016**

Subject No : 25701	Maximum limit of Expenditure . Rs	Minimum Limit of Recipient Rs:	Maximum limit of Debit Balance Rs
Limits Empowered by the Appropriate Revised Limits within the year	80,000,000.00	55,000,000.00	265,000,000.00
within the year 1. Order No 2. Order No			
Actual value at the end the year			
257011	*81,007858.45	63,719,902.43	213,836,657.60
257012	12,682,190.00	12,544,333.00	
(x) Non adherence the Limits after the Adjustments Inters of F.R. 203(1).		<b>According to Departmental Book - Rs.</b>	<b>According to computer Reports of Treasury Rs</b>
<b>02. . Loan and Advance Control Account For Public Servants</b>			
The balance Carried Forward at the Commencement of the year		196,410,844.58	196,410,844.58
Add - Total debit Within the Year		93,690,048.45	93,690,048.45
Less - Total Credit within the Year		76,264,235.43	76,264,235.43
Balance as at the end of the year		213,836,657.60	213,836,657.60
2.2 The Reconciliation Statement which Clarify the reasons for the differences if there is a Difference Among the debit/Credit Depicted In the Treasury books and the Department books as at 2015.12.31			
According To Department books debit Balance			213,836,657.60
According To Treasury books debit Balance			213,836,657.60
<b>3. Summary of Individual Balance Classification</b>			
Total of Advances and Loans to be recovered from the officers as At the date preparation of the reconciliation Statement Amount to be recovered from			

3.1. The Officers Attached in Ministries /Development (Schedule-01)	212,047,887.60
3.2. The Officers transferred from the Officers Transferred to other	
a) Amount to be recovered from the Officers transferred to other Ministries/Departments	579,890.00
3.3. a) The Deceased Officers (Schedule-03)	294,772.00
b) Retired Officers (Schedule-03)	647,587.00
3.4. The Officers Interdicted Vacated post and Dismissed (Schedule-04)	541,846.00
3.5. The Officers of Provincial Council to whom the Central Government Granted Loans	
a ) The Officers in Service (Schedule-05) Total of the Individual Balances	109,125.00
Deducted	
3.6. Balances that Should be Settled for the other Ministries/ Departments (Schedule-06)	384,450.00
Reconciliation Statement of the total of Individual Balance Classification Summary and the Year-end balance of the control Account	
The Full Total of the Individual Balance Classification Summary (According to 03 <sup>rd</sup> Paragraph)	213,836,657.60
Balance of the Departmental Control Account as at the Date of Preparation of the Statement (According to 02 <sup>nd</sup> Paragraph)	213,836,657.60

\*Note – As the settlement of the loan balance Rs.1,098,782.00 has been credited to the account 257011 instead of the account 257012”exceeded considering the reason mentioned above.(Corrections have been carried out by the transferring papers)

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

Reconciliation statement as at - 31.12.2016

Head 257

	treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
<b>1 Balance as at 2016.01.01</b>	172,718.00	172,718.00	
<b>3.Certify during the year (Receipts)</b>			
January	15,000.00		
February	31,445.00		
March	0.00		
April	0.00		
May	115,386.15		
June	15,000.00		
July	266,057.82		
August	64,160.00		
September	4,000.00		
October	1,011,633.90		
November	0.00		
December	40,000.00		
<b>Total</b>	<b>1,562,682.87</b>		
<b>3.Debited during the year (Refund )</b>			
January	0.00		
February	0.00		
March	0.00		
April	0.00		
May	0.00		
June	0.00		
July	0.00		
August	266,057.82		
September	172,718.00		
October	19,000.00		
November	866,103.90		
December	121,831.15		
<b>Total</b>	<b>1,445,710.87</b>		
<b>4. Balance as at 2016.12.31</b>	<b>289,690.00</b>		
<b>( According to (1)+(2)-(3) (As form No 02)</b>			



**5.4.8 General deposit account - 6000-0-0-2-0-77**

Reconciliation statement as at - 31.12.2016

Head 257

	Treasury Book	Department Book As form	Deference
	Rs.	Rs.	Rs.
<b>1. Balance as at 2016.01.01</b>	404,560.00	404,560.00	
<b>2. Certify During the year (Receipts)</b>			
January	25,000.00	25,000.00	
February	4,000.00	4,000.00	
March	440,000.00	440,000.00	
April	340,000.00	340,000.00	
May	86,848.00	86,848.00	
June	166,460.00	166,460.00	
July	469,010.00	469,010.00	
August	2,500,826.22	2,500,826.22	
September	11,320,416.49	11,320,416.49	
October	9,031,056.42	9,031,056.42	
November	5,858,469.97	5,858,469.97	
December	3,246,565.72	3,246,565.72	
<b>Total</b>	<b>33,488,652.82</b>	<b>33,488,652.82</b>	
<b>3. Debited during the year (Refund)</b>			
January	6,000.00	6,000.00	
February	113,000.00	113,000.00	
March	0.00	0.00	
April	230,000.00	230,000.00	
May	42,000.00	42,000.00	
June	419,348.00	419,348.00	
July	260,500.00	260,500.00	
August	126,540.00	126,540.00	
September	503,398.54	503,398.54	
October	1,856,561.49	1,856,561.49	
November	3,627,834.70	3,627,834.70	
December	6,515,201.86	6,515,201.86	
<b>Total</b>	<b>13,700,384.59</b>	<b>13,700,384.59</b>	
<b>4. Balance as at 2016.12.31</b>	<b>20,192,828.23</b>	<b>20,192,828.23</b>	
<b>( According to (1)+(2)-(3)</b>			

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

Reconciliation statement as at - 31.12.2016

Head -257

	Treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
<b>1. Balance as at 2016.01.01</b>	218,323,959.17	218,323,959.17	
<b>2..Certify During the year (Receipts)</b>			
January	14,500.00	14,500.00	
February	119,819.51	119,819.51	
March	963,643.56	963,643.56	
April	2,079,942.41	2,079,942.41	
May	363,577.26	363,577.26	
June	2,045,476.89	2,045,476.89	
July	2,419,544.07	2,419,544.07	
August	1,242,118.06	1,242,118.06	
September	483,049.97	483,049.97	
October	4,204,666.91	4,204,666.91	
November	9,563,652.09	9,563,652.09	
December	91,752,104.85	91,752,104.85	
<b>Total</b>	<b>115,252,095.58</b>	<b>115,252,095.58</b>	
<b>3. Debited during the year (Refund )</b>			
January	1,209,196.55	1,209,196.55	
February	9,039,787.96	9,039,787.96	
March	21,879,848.52	21,879,848.52	
April	6,498,909.04	6,498,909.04	
May	22,421,716.23	22,421,716.23	
June	11,781,097.64	11,781,097.64	
July	23,122,928.79	23,122,928.79	
August	16,026,049.68	16,026,049.68	
September	11,138,071.83	11,138,071.83	
October	10,868,397.22	10,868,397.22	
November	4,143,828.36	4,143,828.36	
December	11,989,632.90	11,989,632.90	
<b>Total</b>	<b>150,119,464.72</b>	<b>150,119,464.72</b>	
<b>4. Balance as at 2016.12.31</b>	<b>183,456,590.03</b>	<b>183,456,590.03</b>	
<b>( According to (1)+(2)-(3)</b>			

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

Reconciliation statement as at - 31.12.2016

Head 257

	Treasury Book	Department Book As form -02	Deference
	Rs.	Rs.	Rs.
<b>1. Balance as at 2016.01.01</b>	40,050,422.40	40,050,422.40	
<b>2..Certify During the year (Receipts)</b>			
January	360,000.00	360,000.00	
February	410,037.58	410,037.58	
March	5,000.00	5,000.00	
April	25.00	25.00	
May	243,717.67	243,717.67	
June	800,000.00	800,000.00	
July	1,465,608.65	1,465,608.65	
August	21,947,450.00	21,947,450.00	
September	302,707.20	302,707.20	
October	3,154,436.01	3,154,436.01	
November	118,900.00	118,900.00	
December	66,966.50	66,966.50	
<b>Total</b>	<b>28,874,848.61</b>	<b>28,874,848.61</b>	
<b>3. Debited during the year (Refund )</b>			
January	23,500.00	23,500.00	
February	1,655,803.47	1,655,803.47	
March	120,978.58	120,978.58	
April	18,094.00	18,094.00	
May	306,000.00	306,000.00	
June			
July	1,580,744.59	1,580,744.59	
August	21,986,150.00	21,986,150.00	
September	50,000.00	50,000.00	
October	3,056,319.92	3,056,319.92	
November	138,518.79	138,518.79	
December	247,992.00	247,992.00	
<b>Total</b>	<b>29,184,101.35</b>	<b>29,184,101.35</b>	
<b>4. . Balance as at 2016.12.31</b>	<b>39,741,169.66</b>	<b>39,741,169.66</b>	
<b>According to (1)+(2)-(3)</b>			

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

Reconciliation statement as at - 31.12.2016

Head 257

	Treasury Book	Department Book As form -02	Diference
	Rs.	Rs.	Rs.
<b>1. . Balance as at 2016.01.01</b>	94,781,963.37	94,781,963.37	
<b>2..Certify During the year (Receipts)</b>			
January	13,079,383.35	13,079,383.35	
February	3,143,226.65	3,143,226.65	
March	3,495,983.89	3,495,983.89	
April	2,811,395.92	2,811,395.92	
May	6,806,183.34	6,806,184.34	
June	5,428,265.19	5,428,265.19	
July	19,031,464.70	19,031,464.70	
August	4,791,011.97	4,791,011.97	
September	3,572,832.97	3,572,832.97	
October	27,081,841.32	27,081,841.32	
November	6,621,219.63	6,621,219.63	
December	25,991,663.59	25,991,663.59	
<b>Total</b>	<b>121,854,472.52</b>	<b>121,854,473.52</b>	
<b>3. Debited during the year (Refund )</b>			
January	2,761,039.15	2,761,039.15	
February	7,596,817.16	7,596,817.16	
March	4,056,196.55	4,056,196.55	
April	9,010,318.70	9,010,318.70	
May	5,993,456.90	5,993,456.90	
June	18,684,370.30	18,684,370.30	
July	16,162,976.48	16,162,976.48	
August	5,443,017.47	5,443,017.47	
September	4,327,672.31	4,327,672.31	
October	7,270,267.11	7,270,267.11	
November	10,780,771.96	10,780,771.96	
December	27,460,262.52	27,460,262.52	
<b>Total</b>	<b>119,547,166.61</b>	<b>119,547,166.61</b>	
<b>4. . Balance as at 2016.12.31</b>	<b>97,089,269.28</b>	<b>97,089,270.28</b>	
<b>According to (1)+(2)-(3)</b>			

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

Reconciliation statement as at - 31.12.2016

Head 257

	Treasury Book	Department Book As form -02	Deference
	(රු.)	(රු.)	(රු.)
<b>1. . Balance as at 2016.01.01</b>	14,790,213.05	14,790,213.05	
<b>2..Certify During the year (Receipts)</b>			
January	1,256,668.78	1,256,668.78	
February	1,545,450.53	1,545,450.53	
March	844,939.59	844,939.59	
April	814,685.33	814,685.33	
May	3,759,855.97	3,759,855.97	
June	2,421,290.10	2,421,290.10	
July	3,439,151.23	3,439,151.23	
August	4,576,257.83	4,576,257.83	
September	5,054,340.43	5,054,340.43	
October	2,099,770.75	2,099,770.75	
November	1,472,615.49	1,472,615.49	
December	2,042,069.18	2,042,069.18	
<b>Total</b>	<b>29,327,095.21</b>	<b>29,327,095.21</b>	
<b>3. Debited during the year (Refund )</b>			
January	964,838.00	964,838.00	
February	1,244,779.13	1,244,779.13	
March	1,825,734.97	1,825,734.97	
April	858,786.35	858,786.35	
May	3,552,487.70	3,552,487.70	
June	1,686,114.23	1,686,114.23	
July	2,389,291.82	2,389,291.82	
August	5,358,381.91	5,358,381.91	
September	6,739,130.37	6,739,130.37	
October	1,551,097.38	1,551,097.38	
November	2,379,435.89	2,379,435.89	
December	3,656,602.46	3,656,602.46	
<b>Total</b>	<b>32,206,680.21</b>	<b>32,206,680.21</b>	
<b>4. Balance as at 2016.12.31</b>	<b>11,910,628.05</b>	<b>11,910,628.05</b>	
<b>According to (1)+(2)-(3)</b>			

### **5.4.13. Report of the auditor General on the Appropriation Account of Head 257**

My no: WNP1/KL/A/AA/2016

The Director General

Department of state Accounts

#### **Report of the auditor General on the Appropriation Account of Head 257 District Secretariat – Kalutara 2016**

The Appropriation Account of Head 257 District Secretariat Kalutara for the year 2016, including the forms DGSA 1 to 10 referred to in the state Accounts Circular No. 252/2016 of 09 December 2016 and a summary of information from note (i) to (iv) prepared and presented in pursuance of provisions in articles 148,149,150 and 152 of the Constitution of the Democratic Socialist Republic of Sri Lanka, The Appropriation Account, No. 16 of 2015 as amended by the Appropriation (Amendment) Act, No. 23 of 2016 and other statutory provisions, the annual Budget Estimates for the year 2016 and the public Finance and Administrative Regulations including the Financial Regulations of the Democratic Socialist Republic of Sri Lanka was carried out under my direction in pursuance of provisions in Article 154(i) of the constitution of the Democratic Socialist Republic of Sri Lanka. My observations on the Appropriation Account which should be published by the Director General of State Accounts in terms of Financial Regulation 150 of the Democratic Socialist Republic of Sri Lanka read in conjunction with the State Accounts Circular No. 252/2016 of 09 December 2016 appear in this report.

#### **2. Scope of Audit**

The audit involves performing procedures to obtain audit evidence whether the utilization had been within the Limitations determined by the Parliament under the Appropriation Act, No. 16 of 2015 as amended by the Appropriation (Amendment) Act, No. 23 of 2016. The procedures selected depend on the auditor's judgment, including the amount of the risks of material misstatement of the Appropriation Account, whether due to fraud or error. In making those risk assessment, the auditor considers the internal control relevant to the district secretariat's preparation and fair presentation of the Appropriation Account in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the District Secretariat internal control. An audit also includes the reasonableness of the estimates used as well as evaluating the overall preparation of the Appropriation Account.

### **3. Responsibility of the Chief Accounting Officer for the Appropriation Account.**

In terms of the Financial Regulations 124 and 125 of the Democratic Socialist Republic of Sri Lanka read with Article 52 of the Constitution of the Democratic Socialist Republic of Sri Lanka, the chief accounting officer is responsible to the Minister of Finance for ensuring the adequacy of the Public Financial Administration relating to the duties specified there in and responsibility for the supervision of the Financial affairs of the Ministry and the Departments under the Ministry is devolved on the Chief Accounting Officer subject to the directives of the treasury. Accordingly the Chief Accounting Officer is responsible for the maintenance, preparation and fair presentation Appropriation Account in accordance with the Articles 148, 149, 150 and 152 of the constitution of the Democratic Socialist Republic of Sri Lanka, other Statutory Provisions, Public Finance and Administrative Regulations and the directives in the circulars. This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of the Appropriation Account that is free from material misstatement whether due to fraud or error.

### **4. Audit observation**

Subject to the matters described in the following paragraphs 4.1 to 4.5, it was observed that the Appropriation Account of Head 257 District Secretariat- Kalutara for the year 2016 had been satisfactorily prepared.

#### **4.1. Weaknesses in financial control.**

- a) Even through the travelling expenses payable according to the register of liabilities of the Divisional Secretariat, Mathugama amounted to Rs. 5,805.00, that had been brought to accounts as Rs. 10,478.00.
- b) Action in terms of the financial regulation 396(d) had not been taken on 02 cheques valued at Rs.3,850.00.

#### **4.2. Understatement of liabilities.**

Liabilities amounting to Rs. 84,777.00 relating to 6 objects had not been shown in the Appropriation Account.

#### **4.3. Expenditure incurred exceeding the provision.**

Even through the Financial Regulation 94 precludes incurring liabilities exceeding the provision made in the Estimates of the financial year, liabilities amounting to Rs. 1,627,504.00 exceeding the provisions made for 10 objects had been incurred.

#### 4.4. Losses and Damage.

Examination of the Register of Losses and Damage revealed that action had not been taken for the settlement of the following Losses and Damage.

Date of loss	Particulars	value (Rs.)
1989.08.14	Setting fire to the Divisional secretariat, Mathugama	870,000
1989.08.23	Setting fire to the Divisional secretariat, Dodangoda	1,465,525
2000.11.20	Accident to motor vehicle No. 252- 9805 Divisional secretariat, Walallawita	54,218
2001.02.26	Accident to Jeep No. 32- 4472 District secretariat, Kalutara	250,000
2006.04.27	Accident to motor vehicle PA -3845 Divisional secretariat, Panadura	185,963
2009.06.25	Accident to motor vehicle PA 7030 Divisional secretariat, Palindanuwara	103,000
2010.06.22	Misplacement television and DVD Divisional secretariat, Panadura	26,990
2011.06.29	Theft of electric equipment of official quarters, Divisional secretariat, Millaniya	38292
2013.11.01	Accident to Jeep No. KS- 7441, District secretariat, Kalutara	75,202

#### 4.5. General Deposit Account

Even though sum of Rs. 1,010,250 comprising contract retention money amounting to Rs. 9,991,250 and bid deposits amounting to Rs. 19,000 of the general deposit account of the District Secretariat had been older than 2 years, action thereon in terms of the Financial Regulation 571 had not been taken.

#### 5. Reporting to Parliament

The report of the Auditor General on the performance of the District Secretariat that I should table in Parliament in pursuance of provisions in Article 154(6) of the Constitution of the Democratic Socialist Republic of Sri Lanka will be tabled in Parliament in due course.

T.Premalatha

Assistant Auditor General

For Auditor General

Copy: District Secretariat, Kalutara.