

## **SUPPORTING REPORT (2)**

### **ANNEX 2 : INSTITUTION AND LEGISLATION**

**THE STUDY ON STORM WATER DRAINAGE PLAN  
FOR THE COLOMBO METROPOLITAN REGION  
IN  
THE DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA**

**FINAL REPORT**

**VOLUME IV : SUPPORTING REPORT (2)**

**ANNEX 2 : INSTITUTION AND LEGISLATION**

**TABLE OF CONTENTS**

	<b>Page</b>
<b>CHAPTER 1 INSTITUTIONAL ARRANGEMENT FOR PROJECT IMPLEMENTATION</b>	
1.1 Ministries and Agencies Related to the Project.....	A2-1
1.2 Institutional Arrangement.....	A2-1
1.2.1 Overall Institutional Arrangement .....	A2-1
1.2.2 SLLRDC .....	A2-1
1.2.3 Inter-Agency Steering Committee (IASC).....	A2-2
1.2.4 Utility Diversion Committee (UDC) .....	A2-2
1.2.5 HCDC Coordination Committee (HCC).....	A2-2
<b>CHAPTER 2 INSTITUTIONAL ARRANGEMENT OF RELEVANT LOCAL AUTHORITY</b>	
2.1 General .....	A2-3
2.2 Dehiwala-Mount Lavinia MC (DMMC) .....	A2-3
2.3 Moratuwa MC (MMC).....	A2-4
2.4 Kotte MC (KMC).....	A2-4
2.5 Maharagama UC (MUC) .....	A2-5
2.6 Kesbewa PS (KPS).....	A2-5
<b>CHAPTER 3 FINANCIAL STATUS OF SLLRDC AND LOCAL AUTHORITIES</b>	
3.1 SLLRDC.....	A2-6
3.2 Local Authorities.....	A2-6
3.2.1 Dehiwala-Mount Lavinia MC (DMMC).....	A2-6
3.2.2 Moratuwa MC (MMC) .....	A2-7
3.2.3 Maharagama UC (MUC).....	A2-7
3.2.4 Kesbewa PS (KPS) .....	A2-7

## LIST OF TABLES

	<b>Page</b>
Table 1.1.1	Ministries and Agencies Relevant to the Project..... A2-T1
Table 1.2.1	Proposed Members of Inter-Agency Steering Committee ..... A2-T2
Table 2.1.1	Current Staff Allocation in Local Authorities Relevant to the Project..... A2-T3
Table 3.1.1	Annual Financial Statement of SLLRDC ..... A2-T4
Table 3.2.1	Annual Budget of Dehiwala-Mt. Lavinia Municipal Council ..... A2-T5
Table 3.2.2	Annual Budget of Moratuwa Municipal Council ..... A2-T6
Table 3.2.3	Annual Budget of Maharagama Urban Council ..... A2-T7
Table 3.2.4	Annual Budget of Kesbewa Pradeshiya Sabha ..... A2-T8

## LIST OF FIGURES

	<b>Page</b>
Figure 1.2.1	Overall Institutional Arrangement for Proposed Weras Ganga Storm Water Drainage Project.....A2-F1
Figure 1.2.2	Institutional Arrangement for Project Implementation in SLLRDC.....A2-F2
Figure 2.1.1	Organization Chart of Dehiwala-Mt. Lavinia Municipal Council...A2-F3
Figure 2.1.2	Organization Chart of Moratuwa Municipal Council.....A2-F4
Figure 2.1.3	Organization Chart of Kotte Municipal Council .....A2-F5
Figure 2.1.4	Organization Chart of Maharagama Urban Council.....A2-F6
Figure 2.1.5	Organization Chart of Kesbewa Pradeshiya Sabha.....A2-F7
Figure 2.1.6	Proposed Staffing for HCDC and HCC.....A2-F8

## **CHAPTER 1 INSTITUTIONAL ARRANGEMENT FOR PROJECT IMPLEMENTATION**

### **1.1 Ministries and Agencies Related to the Project**

The government undertook a restructuring of ministries and government agencies as part of an administrative reform in January 2002. Table 1.1.1 indicates ministries and agencies directly and indirectly related to the proposed Weras Ganga Storm Water Drainage Project (the Project) in the new administrative setting.

The relevant local authorities are Dehiwala - Mount Lavinia MC, Moratuwa MC, Kotte MC, Maharagama UC and Kesbewa PS.

### **1.2 Institutional Arrangement**

#### **1.2.1 Overall Institutional Arrangement**

Analyzing the functions and responsibilities given to each agency, and observing the institutional arrangements for similar projects, the overall institutional arrangement for implementation of the Project is proposed as shown in Figure 1.2.1.

SLLRDC is appointed as an executing agency for the Project. Ministry of Housing & Plantation Infrastructure (MHPI) supervises and assists SLLRDC as MHPI is the supervisory ministry of SLLRDC.

In order to make the Project implementation smooth, three committees have been created. They are Inter-Agency Steering Committee (IASC), Utility Diversion Committee (UDC) and HCDC Coordination Committee (HCC). Their functions are outlined below.

#### **1.2.2 SLLRDC**

SLLRDC is appointed as an executing agency. The institutional arrangement in SLLRDC is shown in Figure 1.2.2. Within SLLRDC, Canal Development & Maintenance Division (CDM) is appointed as a primary responsible division for the overall project implementation. CDM supervises all project works to be implemented in the Project with a consultant team. This is the same institutional arrangement as the Greater Colombo Flood Control and Environmental Improvement Project (GCFC&EIP) Phase II and Phase III (under construction). Other divisions will support CDM.

The Project will require land acquisition and resettlement. The activities for resettlement are very important to successfully implement the Project. In SLLRDC,

CDM is in charge of resettlement. Usually, CDM will need assistance from National Housing Development Authority (NHDA) as NHDA has various experiences from similar projects including the GCFC&EIP Phase I.

### 1.2.3 Inter-Agency Steering Committee (IASC)

Based on experiences from the similar projects such as the GCFC&EIP Phase II and III, IASC is to be established to discuss and solve the major problems and critical constraints encountered during implementation of the Project. IASC is chaired by the Secretary of MHPI and consists of 14 members and 7 ad-hoc members representing relevant agencies proposed in Table 1.2.1.

The roles and functions of IASC are:

- 1) To provide a proper guideline for the project implementation by deciding policy framework
- 2) To find solutions for problems and critical constraints among member agencies
- 3) To monitor, evaluate and approve progress of the project implementation

### 1.2.4 Utility Diversion Committee (UDC)

UDC is to be established to discuss technical issues on relocation and installation of utility facilities in the project area. UDC includes representatives of utility agencies concerned, that is, NWSDB, CEB, SLTL and local authorities. UDC is chaired by the Chairman of SLLRDC.

### 1.2.5 HCDC Coordination Committee (HCC)

A Housing and Community Development Committee (HCDC) is to be established in the relevant five local authorities in the project area to hear opinions and requests of the peoples in the project area. In order to coordinate among HCDCs, HCC is established and has the following functions.

- 1) To transfer policy guidelines from SLLRDC (Executing Agency) to HCDCs,
- 2) To provide HCDCs with technical assistance and information,
- 3) To monitor the progress of the Project implementation in local authorities,
- 4) To feed back problems and constraints, which local authorities encountered during project implementation, to SLLRDC and IASC
- 5) To share problems, ideas and experiences among HCDCs

## **CHAPTER 2 INSTITUTIONAL ARRANGEMENT OF RELEVANT LOCAL AUTHORITIES**

### **2.1 General**

The organization charts of five local authorities relevant to the Project, Dehiwala - Mount Lavinia MC (DMMC), Moratuwa MC (MMC), Kotte MC (KMC), Maharagama UC (MUC) and Kesbewa PS (KPS), are shown in Figures 2.1.1 to 2.1.5 respectively.

HCDC will play an important role to support the Project implementation in each local authority, in particular, activities related to land acquisition and resettlement. The staffing for HCDC of each local authority is proposed as shown in Figure 2.1.6. Recognizing different levels of activities of HCDCs among five local authorities, HCDC Coordination Committee (HCC) for the Project to be chaired by the Chairman of SLLRDC is organized as mentioned before. Since there are several NGOs actively working in the areas of community development and resettlement in Sri Lanka, it is proposed to assign these experienced NGOs as an assistant coordinator in HCC and HCDCs.

The followings are the current organizations, staffing, activities of HCDC and O&M activities for canals in five local authorities related to the Project. Table 2.1.1 shows the current staff allocation in five relevant local authorities, focusing on positions related to the Project.

### **2.2 Dehiwala - Mount Lavinia MC (DMMC)**

The total number of employees of DMMC is 2,217, including one chief engineer, six engineers, 42 technical officers. A Drainage & Sewerage Section exists under the Chief Municipal Engineer, but there are no engineers and technical officers assigned specifically to this Section. The main activities of the Section are construction and O&M activities for minor canals and roadside drains. Since DMMC has no O&M equipment for major canals, DMMC requests SLLRDC for O&M activities of major canals with budget.

HCDC has been established in DMMC, and activities will include the Lunawa Lake Environment Improvement and Community Development Project (hereinafter called the Lunawa Project) to be funded by JBIC. HCDC is chaired by the Mayor with coordination by Community Development Officer (CDO). DMMC has four experienced Health Care Officers in charge of community development,

health/hygiene development and social/environmental development, which was initiated by the UNICEF Project for 1984 to 1995.

Although DMMC has a shortage of engineers and technical officers specialized in storm water drainage works, the organization to cooperate with the Project exists in construction, O&M and social aspects.

### **2.3 Moratuwa MC (MMC)**

The total number of employees of MMC is 744, including one engineer and 13 technical officers. Construction of roadside drains and minor canals has been done by Municipal Engineer Department. O&M activities are shared by Municipal Engineer Department and Municipal Health Department. There are no engineers and technical officers undertaking only drainage works. Since MMC has no equipment for O&M of major canals such as Telawala canal and Bambatuwa canal, MMC requests SLLRDC for O&M activities for these canals with budget.

HCDC has been established in MMC, and activities will include the Lunawa Project. HCDC is chaired by the Mayor and coordinated by four CDOs under Municipal Engineer. Activities of HCDC include data collection of families to be relocated by the Lunawa Project, Community institutional development, training of communities and coordination with NGOs involved in the Lunawa Project.

Although MMC has a serious shortage of engineers and technical staff for storm water drainage works, the organization to cooperate on the Project exists in construction, O&M and social aspects. The capabilities of the organization will be upgraded through joint works with SLLRDC and Urban Settlement Improvement Project Unit (USIP) for the Lunawa Project.

### **2.4 Kotte MC (KMC)**

The O&M work for drainage facilities has been done by Municipal Engineer Department and Municipal Health Department. Since the O&M works for the drainage canals including major canals in KMC area and the minor canals connected to the major canals is undertaken by SLLRDC, KMC undertakes only cleaning of minor facilities such as roadside drains and small urban drains. Therefore, the engineers and technical officers only for drainage works are not available and the O&M equipment is also not sufficient.

HCDC has not been established in KMC. One CDO is working for community related works with some staffs. Municipal Engineer Department will be assigned for community development and resettlement if the Project is implemented.

## 2.5 Maharagama UC (MUC)

The total number of MUC staff is 237, including five technical officers. No engineer is available in MUC. There is no specific section in charge of drainage, but Department of Water Works is taking care of O&M activities for drainage, mainly for roadside drains. MUC has experiences of land filing of 14 acres in lowlands for use as a playground area. MUC has no experiences of relocation.

HCDC has been established and held every month, chaired by the Chairman and coordinated by one CDO dispatched from Commission of Local Government, Western Provincial Council. The topics are mainly issues for social activities since no housing and relocation projects have been done nor planned in MUC. Planning Section under Department of Water Works will be assigned for community development and resettlement if the Project is implemented.

Since MUC is understaffed in the area of storm water drainage, MUC should focus on O&M activities and social aspects for the Project, with assistant from SLLRDC, NHDA, DMMC and MMC. In addition, NGO should be utilized to strengthen capabilities of staffs in charge of social aspects.

## 2.6 Kesbewa PS (KPS)

The total number of KPS staff is 168, including four technical officers. No engineer is available in KPS. There is no specific section in charge of drainage, but Department of Water Works is taking care of O&M activities for drainage, mainly for roadside drains. KPS has experience in the relocation of families. The Planning Section of KPS handled the relocation of 30 families living on a proposed dumping site of KPS.

HCDC has not been established in KPS. One CDO was dispatched by the Commission of Local Government, Western Provincial Council and is supervising a number of staff and working on community related works. The Planning Section under the Department of Water Works will be assigned for land acquisition and resettlement if the Project is implemented.

Since KPS is understaffed in the area of storm water drainage, KPS should focus on O&M activities and social aspects of the Project, with assistance from SLLRDC, NHDA, DMMC and MMC. In addition, NGOs should be utilized to strengthen the capabilities of staff in charge of social aspects. It is necessary that KPS first establishes HCDC by initiative of CDO and starts community activities before the Project is commenced.



## CHAPTER 3 FINANCIAL STATUS OF SLLRDC AND LOCAL AUTHORITIES

### 3.1 SLLRDC

The financial statement of SLLRDC in 1996 to 2000 is shown in Table 3.1.1. The gross profit (turnover minus cost of sales) was in surplus in this period. This surplus becomes a deficit when operation expenses are included. However, net profit before tax is also surplus in this period. Consequently, the net profit after tax is also surplus in the period, which indicates that the overall financial status of SLLRDC is sound. However, the financial condition of SLLRDC heavily depends on the interest from fixed deposits, which is 47.1% of the turnover on an average basis for this period. This implies that SLLRDC has been financially managed based on this significant contribution from fixed deposits.

However, the interest and fixed deposits mentioned above cannot be used to fund the O&M of the canals. Since the funding source of O&M works is at present only the budget allocation from the central government, it is important for SLLRDC to make due arrangements to acquire the budget for O&M works.

### 3.2 Local Authorities

#### 3.2.1 Dehiwala - Mount Lavinia MC (DMMC)

The financial statement of DMMC in 1996 to 2000 is shown in Table 3.2.1. The revenue in 2000 reached Rs. 256 million. On average, the breakdown of recurrent expenditure between 1996 to 2000 consists of personnel employments (61.9%), transportation, communication utility & other services (12.6%), supplies & requisite (11.4%), required maintenance of assets (5.2%) and others. About half of the recurrent expenditure (49.7%) is generated from independent revenue sources such as rates & tax, rents, licenses, services and so on. On average, 59% of the recurrent expenditure is covered by grant revenue from the government, which results in the continuous surplus of recurrent balance for this entire period. Although capital expenditure exceeded capital receipts, the overall revenue-expenditure balance is slightly surplus for this period by Rs. 0.5 million in year 2000.

This analysis indicates that the financial structure of DMMC heavily depends on grant revenue from central and local governments. The major part of budget for O&M activities has to be covered by the grant from central and/or local governments after completion of the Project.

### 3.2.2 Moratuwa MC (MMC)

The financial statement of MMC in 1996 to 2000 is shown in Table 3.2.2. The revenue in 2000 was Rs 166 million. Recurrent expenditure is made up of personnel employments (45.7%), required maintenance of assets (21.3%), transportation, communication utility & other services (15.5%), supplies & requisite (10.6%) and others on average between 1996 and 2000. About half of the recurrent expenditure (46.5%) is generated from independent revenue sources such as rates & tax, rents, licenses, services and so on. On average 67% of the recurrent expenditure is covered by grant revenue from the government, which results in the continuous recurrent surplus for this entire period. Although capital expenditure exceeded capital receipts, overall expenditure has been balanced with overall revenue, being kept surplus slightly for this period, for instance, by Rs. 129,000 in case of year 2000.

This analysis indicates that 67.0% of activities in MMC are financially supported by central and local governments. Considering the tight budget structure of the government, it may not be easy to generate a budget for O&M activities after completion of the Project.

### 3.2.3 Maharagama UC (MUC)

The financial statement of MUC in 1996 to 2000 is shown in Table 3.2.3. The revenue in 2000 was Rs 51 million. Recurrent expenditure consists of personnel employments (49.8%), required maintenance of assets (20.7%), transportation, communication utility & other services (13.3%), supplies & requisite (7.7%) and others on an average between 1996 and 2000. About half of the recurrent expenditure (51.6%) is generated from independent revenue sources such as rates & tax, rents, licenses, services and so on. On average, 71.5% of the recurrent expenditure is covered by grant revenue from the government, which results in the continuous recurrent surplus for this entire period. Although capital expenditure much exceeded capital receipts, overall expenditure has been balanced with overall revenue for this period.

This analysis indicates that 71.5% of activities in MUC are financially supported by the central and local governments. Considering the tight budget structure of the government, it may not be easy to generate a budget for O&M activities after completion of the Project.

### 3.2.4 Kesbewa PS (KPS)

The financial statement of KPS in 1996 to 2000 is shown in Table 3.2.4. The revenue in 2000 was Rs. 69 million. Recurrent expenditure consists of personnel employments (35.4%), required maintenance of assets (21.2%), transportation,

communication utility & other services (20.3%), supplies & requisite (13.2%), and others on average between 1996 and 2000. On average, 40.4% of the recurrent expenditure is generated from independent revenue sources such as rates & tax, rents, licenses, services and so on. One hundred and fifteen percent of the recurrent expenditure is supplied by grant revenue from the government, which results a continuous recurrent surplus for this entire period. Although capital expenditure much exceeded capital receipts, overall expenditure has been balanced with overall revenue for this period.

In KPS, capital expenditure account for 72.8% of the recurrent expenditure, which is extremely high compared to other local authorities. The grant from the government covers all of the recurrent expenditure, as well as a part of capital expenditure. It will be very difficult for KPS to arrange proper O&M for the storm water drainage system after completion of the Project unless additional budget is supplied by central and/or local governments.

## *Tables*

**Table 1.1.1 Ministries and Agencies Relevant to the Project**

No.	Ministries and Agencies
1	Ministry of Housing and Plantation Infrastructure (MHPI) (1) Sri Lanka Land Reclamation and Development Corporation (SLLRDC) (2) National Housing Development Authority (NHDA) (3) National Water Supply and Drainage Board (NWSDB)
2	Ministry of Home Affairs, Provincial Councils and Local Government (MHAPCLG) (1) Western Provincial Council (WPC) (2) Dehiwala-Mt. Lavinia Municipal Council (DMMC) (3) Moratuwa Municipal Council (MMC) (4) Maharagama Urban Council (MUC) (5) Kesbewa Pradeshiya Sabha (KPS)
3	Ministry of Western Regional Development (1) Urban Development Authority (UDA)
4	Ministry of Environment and Natural Resources (1) Central Environmental Agency (CEA)
5	Ministry of Fisheries and Ocean Resources (1) Coastal Conservation Department (CCD)
6	Ministry of Irrigation and Water Management (1) Irrigation Department (IRD)
7	Ministry of Land (1) Survey Department
8	Ministry of Agriculture and Livestock (1) Agrarian Development Department
9	Ministry of Highways (1) Road Development Authority (RDA)
10	Ministry of Power and Energy (1) Ceylon Electricity Board (CEB)
11	Ministry of Posts and Energy (1) Sri Lanka Telecom (SLTL)
12	Ministry of Finance and Planning (MFP) (1) External Resources Department (2) National Planning Department

**Table 1.2.1 Proposed Members of Inter-Agency Steering Committee**

<b>Chairman</b>
Secretary of MHPI
<b>Members</b>
1 Secretary of MHAPCLG
2 Chief Secretary of Western Provincial Council
3 Director of UDA
4 Director of NHDA
5 Director of CEA
6 Director of NWSDB
7 Director of IRD
8 Director of DWLC
9 Director of External Resources Department, MFP
10 Director of National Planning Department, MFP
11 Municipal Commissioner of DMMC
12 Municipal Commissioner of MMC
13 Municipal Commissioner of Kotte MC
14 Secretary of MUC
15 Secretary of KPS
16 General Manager of SLLRDC
17 Deputy General Manager of CDM, SLLRDC
<b>Ad hoc Members</b>
1 Representative of CCD
2 Representative of IRD
3 Representative of Ministry of Land
4 Representative of ADD
5 Representative of RDA
6 Representative of CEB
7 Representative of SLTL

**Table 2.1.1 Current Staff Allocation in Local Authorities Relevant to the Project**

Local Authority	Chief Engineer	Engineer	Technical Officer	Road Labourer	Health Labourer	Others	Total
1 Dehiwala-Mt. Lavinia Municipal Council	1	6	42	551	825	792	<b>2217</b>
2 Moratuwa Municipal Council	0	1	13	98	224	408	<b>744</b>
3 Kotte Municipal Council	0	0	3	53		-	-
4 Maharagama Urban Council	0	0	5	105		127	<b>237</b>
5 Kesbewa Pradeshiya Sabha	0	0	4	28	35	101	<b>168</b>

Note: The total number of road and health labourer in Maharagama Urban Council is 105. (No statistics of each post is available.)

Some of health labourers are assigned for O&M activities of drainage.

Source: Staff Allocation of Local Authorities in 2002, Western Provincial Council

**Table 3.1.1 Annual Financial Statement of SLLRDC**(Unit : x 10<sup>3</sup> Rs.)

Item	1996	1997	1998	1999	2000	Share*
<b>Turnover</b>	<b>211,491</b>	<b>307,827</b>	<b>307,194</b>	<b>1,214,292</b>	<b>275,862</b>	<b>100.0%</b>
Land sales	62,026	138,369	116,158	574,242	49,178	33.2%
Reclamation	13,438	20,069	28,931	69,874	139,962	18.4%
Miscellaneous projects	48,140	61,491	78,702	4,724	6,666	17.7%
Dredging	16,172	11,378	19,200	26,737	42,810	8.1%
Construction	71,715	76,520	64,203	32,668	28,750	21.9%
Work done for GCF&EIP (Greater Colombo Flood Control)				506,047		0.0%
Sales of houses					8,496	0.8%
Turnover Tax		22,620	14,460	22,713		3.4%
<b>Net Turnover</b>	<b>211,491</b>	<b>285,207</b>	<b>292,734</b>	<b>1,191,579</b>	<b>275,862</b>	<b>96.6%</b>
<b>Cost of Sales</b>	<b>170,059</b>	<b>221,056</b>	<b>171,639</b>	<b>974,636</b>	<b>196,846</b>	<b>68.9%</b>
Cost of land sold	23,457	79,911	31,205	482,254	29,651	14.9%
Cost of reclamation	9,757	10,009	24,648	61,949	99,748	13.1%
Cost of miscellaneous projects	43,385	51,216	48,292	3,419	5,978	13.5%
Cost of dredging	14,813	3,447	16,602	14,826	26,979	5.6%
Cost of construction	78,647	76,473	50,892	31,112	26,994	21.1%
Work done for GCF&EIP (Greater Colombo Flood Control)				381,076		0.0%
Sales of houses					7,496	0.7%
<b>Gross Profit</b>	<b>41,432</b>	<b>64,151</b>	<b>121,095</b>	<b>216,943</b>	<b>79,016</b>	<b>27.7%</b>
<b>Operating Expenses</b>	<b>69,685</b>	<b>82,634</b>	<b>105,422</b>	<b>149,989</b>	<b>186,342</b>	<b>40.3%</b>
Director's fees	45	43	32	27	30	0.0%
Depreciation	5,816	5,729	5,607	5,924	6,027	2.1%
Audit fees	66	73	80	69	69	0.0%
Interest	2,484	1,016	486	428	1,639	0.5%
Other expenses (including staff salary)	61,274	75,773	99,217	143,541	178,577	37.6%
<b>Other Income</b>	<b>72,070</b>	<b>147,659</b>	<b>168,013</b>	<b>202,307</b>	<b>214,790</b>	<b>54.7%</b>
Registration of supplies	70	129	245	231	311	0.1%
Fines and Surcharges	77	142	70	66	110	0.0%
Interest from fixed deposits	56,927	125,667	150,264	180,072	186,847	47.1%
Miscellaneous Income	14,982	19,898	17,410	21,837	27,510	7.2%
Profit on sale of fixed assets and unserviceable items	14	1,823	24	101	12	0.2%
<b>Net Profit before tax</b>	<b>43,817</b>	<b>129,176</b>	<b>183,686</b>	<b>269,261</b>	<b>107,464</b>	<b>42.1%</b>
<b>Tax</b>	<b>26,940</b>	<b>71,000</b>	<b>70,800</b>	<b>109,000</b>	<b>35,281</b>	<b>18.5%</b>
Provision for income tax	21,330	51,000	32,800	55,000	32,169	12.5%
Deferred tax					15,711	1.4%
Provision for deemed dividend tax	5,610	20,000	38,000	54,000	18,823	7.5%
<b>Net Profit after tax</b>	<b>16,877</b>	<b>58,176</b>	<b>112,886</b>	<b>160,261</b>	<b>72,183</b>	<b>23.6%</b>

Note: Share\* is an average of Year 1996, 1997, 1998 and 2000,  
since figures in 1999 is exceptional by the Greater Colombo Food Control Project)

Source: Annual Report of SLLRDC



**Table 3.2.1 Annual Budget of Dehiwala-Mt. Lavinia Municipal Council**

Item	1996 (Rs.)	1997 (Rs.)	1998 (Rs.)	1999 (Rs.)	2000 (Rs.)	Share (1996-2000)
Revenue	143,885,570	157,415,000	196,207,700	216,329,000	256,125,800	108.7%
Rates & Taxes	<b>59,330,000</b>	<b>60,000,000</b>	<b>64,630,500</b>	<b>71,500,000</b>	<b>76,000,000</b>	37.1%
Rents	5,873,950	5,930,000	5,785,000	6,755,000	7,097,000	3.5%
Licenses	2,492,500	2,534,000	2,431,400	3,276,000	3,281,000	1.6%
Services	4,693,000	4,803,000	8,223,000	13,081,000	25,085,000	6.3%
Warrant costs fines and penalties	430,000	1,025,000	930,000	1,230,000	6,930,000	1.2%
Other grants	25,563,000	28,626,000	42,079,000	43,689,000	57,122,000	22.1%
Revenue grants	45,503,120	54,497,000	72,128,800	76,798,000	80,610,800	36.9%
Recurrent Expenditure	<b>136,441,858</b>	<b>147,289,000</b>	<b>176,729,023</b>	<b>201,945,000</b>	<b>230,263,608</b>	100.0%
Personnel employments	86,029,929	94,302,000	113,777,636	119,839,000	138,646,930	61.9%
Traveling expenses	2,244,100	2,496,000	2,709,000	3,164,000	3,495,000	1.6%
Supplies and requisite	13,659,000	14,786,000	18,420,000	23,978,000	31,130,000	11.4%
Repairs maintenance of assets	7,073,000	8,208,000	7,590,000	12,020,000	11,850,000	5.2%
Transportation, Communication utility & other services	16,998,700	17,305,000	23,564,000	28,897,000	26,125,000	12.6%
Interest	-	-	884,250	2,000,000	4,000,000	0.8%
Grant Contribution & subsidies	3,051,500	3,268,000	3,263,500	4,336,000	5,802,000	2.2%
Pensions retirement benefits and gratuities	7,385,629	6,924,000	6,520,637	7,711,000	9,214,678	4.2%
Capital Receipts	<b>10,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	4.5%
Capital Expenditure	<b>16,706,500</b>	<b>8,252,000</b>	<b>34,414,000</b>	<b>29,001,000</b>	<b>25,325,000</b>	12.7%
Transfer	-	-	-	-	-	
Overall Surplus	<b>737,212</b>	<b>1,874,000</b>	<b>64,677</b>	<b>383,000</b>	<b>537,192</b>	0.4%

Source: Budget Report, DMMC

**Table 3.2.2 Annual Budget of Moratuwa Municipal Council**

Item	1996 (Rs.)	1997 (Rs.)	1998 (Rs.)	1999 (Rs.)	2000 (Rs.)	Share (1996-2000)
Revenue	<b>112,942,250</b>	<b>108,185,500</b>	<b>119,785,500</b>	<b>134,885,800</b>	<b>165,500,800</b>	113.5%
Rates & Taxes	32,275,000	33,050,000	35,500,000	40,150,000	37,750,000	31.6%
Rents	3,766,350	3,903,400	4,038,000	4,085,000	3,512,000	3.4%
Licenses	1,600,800	2,605,300	3,455,300	2,185,300	2,113,300	2.1%
Services	3,466,100	2,401,000	2,177,000	5,187,000	26,039,000	7.0%
Warrant costs fines and penalties	317,000	1,497,500	5,535,000	5,653,000	382,000	2.4%
Other grants	22,419,500	22,136,000	26,631,000	33,065,500	51,144,500	27.5%
Revenue grants	49,097,500	42,592,300	42,449,200	44,560,000	44,560,000	39.5%
Recurrent Expenditure	<b>85,587,230</b>	<b>96,465,120</b>	<b>107,808,425</b>	<b>128,315,200</b>	<b>146,800,140</b>	100.0%
Personnel employments	35,554,300	43,115,320	50,207,600	61,727,700	67,349,840	45.7%
Traveling expenses	863,500	1,303,600	1,730,000	1,341,000	2,152,000	1.3%
Supplies and requisite	8,931,350	11,588,200	12,116,900	12,961,300	14,190,700	10.6%
Repairs maintenance of assets	22,252,500	21,826,000	23,352,000	23,562,000	29,327,000	21.3%
Transportation, Communication utility & other services	12,574,500	12,556,000	14,095,000	22,062,000	26,540,000	15.5%
Grant Contribution & subsidies	1,277,650	1,669,500	1,999,625	2,496,200	2,505,600	1.8%
Pensions retirement benefits and gratuities	4,133,430	4,406,500	4,307,300	4,165,000	4,735,000	3.8%
Capital Receipts	<b>6,000,000</b>	<b>12,800,000</b>	<b>12,600,000</b>	<b>22,948,000</b>	<b>20,408,000</b>	13.2%
Capital Expenditure	<b>24,272,500</b>	<b>24,323,500</b>	<b>24,500,000</b>	<b>29,390,000</b>	<b>38,980,000</b>	25.0%
Transfer	-	-	-	-	-	
Overall Surplus	<b>9,082,520</b>	<b>196,880</b>	<b>77,075</b>	<b>128,600</b>	<b>128,660</b>	1.7%

Source: Budget Report, MMC

**Table 3.2.3 Annual Budget of Maharagama Urban Council**

Item	1996 (Rs.)	1997 (Rs.)	1998 (Rs.)	1999 (Rs.)	2000 (Rs.)	Share (1996-2000)
<b>Revenue</b>	<b>36,797,200</b>	<b>39,369,020</b>	<b>44,127,500</b>	<b>51,732,500</b>	<b>50,500,000</b>	123.1%
Rates & Taxes	11,950,000	11,300,000	11,300,000	13,550,000	13,750,000	34.2%
Rents	2,160,500	2,062,500	2,270,000	2,460,000	2,710,000	6.5%
Licenses	586,000	679,000	734,000	769,000	769,000	2.0%
Services	660,000	1,701,000	1,976,000	2,800,000	2,402,000	5.3%
Warrant costs fines and penalties	890,200	1,015,200	1,650,000	1,601,000	1,380,000	3.6%
Other grants	2,344,500	5,502,500	7,747,500	6,402,500	4,795,000	14.8%
Revenue grants	18,206,000	17,108,820	18,450,000	24,150,000	24,510,000	56.7%
<b>Recurrent Expenditure</b>	<b>29,634,150</b>	<b>32,206,700</b>	<b>36,761,700</b>	<b>42,465,000</b>	<b>39,642,200</b>	100.0%
Personnel employments	14,863,000	16,615,900	18,536,000	22,225,500	17,815,500	49.8%
Traveling expenses	297,300	341,500	474,800	433,000	353,400	1.1%
Supplies and requisite	2,286,600	2,396,600	2,598,100	3,486,000	3,231,300	7.7%
Repairs maintenance of assets	6,770,500	6,496,500	7,790,500	8,088,000	8,200,500	20.7%
Transportation, Communication utility & other services	2,949,000	4,007,000	4,697,600	5,096,700	7,293,500	13.3%
Interest, payment, dividends & Bonuses	250,000	275,000	275,000	300,000	200,000	0.7%
Grant Contribution & subsidies	207,200	344,200	904,700	1,413,200	1,623,200	2.5%
Pensions retirement benefits and gratuities	2,010,550	1,730,000	1,485,000	1,422,600	924,800	4.2%
<b>Capital Receipts</b>	<b>5,036,000</b>	<b>5,036,000</b>	<b>5,045,000</b>	<b>5,045,000</b>	<b>8,000,000</b>	15.6%
<b>Capital Expenditure</b>	<b>12,179,500</b>	<b>12,190,000</b>	<b>12,408,000</b>	<b>14,310,000</b>	<b>18,852,500</b>	38.7%
Transfer	-	-	-	-	-	
<b>Overall Surplus</b>	<b>19,550</b>	<b>8,320</b>	<b>2,800</b>	<b>2,500</b>	<b>5,300</b>	0.0%

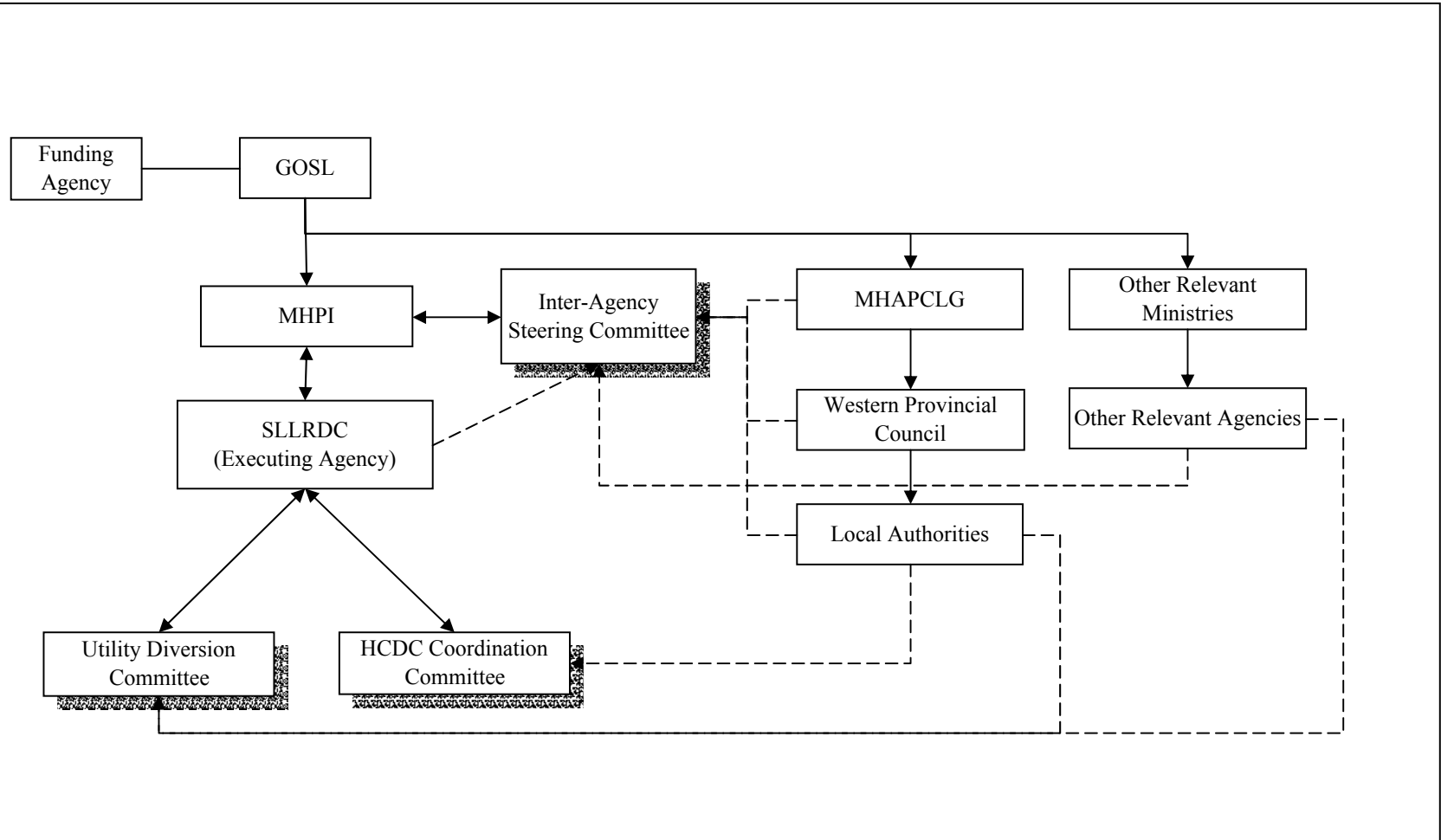
Source: Budget Report, Maharagama Urban Council

**Table 3.2.4 Annual Budget of Kesbewa Pradeshiya Sabha**

Item	1996 (Rs.)	1997 (Rs.)	1998 (Rs.)	1999 (Rs.)	2000 (Rs.)	Share (1996-2000)
Revenue	<b>33,490,280</b>	<b>52,831,840</b>	<b>54,312,227</b>	<b>60,341,103</b>	<b>68,886,905</b>	155.3%
Rates & Taxes	2,566,100	3,633,300	4,418,675	4,356,270	4,648,307	11.3%
Rents	2,753,580	4,760,700	4,582,762	4,309,893	4,566,923	12.1%
Licenses	915,000	1,129,500	1,133,750	1,171,000	1,511,400	3.4%
Services	1,023,200	203,400	1,327,400	2,028,400	6,818,935	6.6%
Warrant costs fines and penalties	360,500	155,000	2,281,500	4,540,500	4,836,750	7.0%
Other grants	19,871,900	33,227,000	30,818,100	33,062,100	35,741,650	87.9%
Revenue grants	6,000,000	9,722,940	9,750,040	10,872,940	10,762,940	27.1%
Recurrent Expenditure	<b>20,705,550</b>	<b>30,733,840</b>	<b>34,967,156</b>	<b>41,857,900</b>	<b>45,509,660</b>	100.0%
Personnel employments	9,096,900	11,430,540	11,488,640	14,247,000	15,172,200	35.4%
Traveling expenses	362,500	355,000	489,000	657,000	338,000	1.3%
Supplies and requisite	3,035,500	3,854,300	5,190,300	4,890,600	6,040,400	13.2%
Repairs maintenance of assets	4,747,000	8,071,000	7,570,000	7,295,300	9,236,200	21.2%
Transportation, Communication utility & other services	1,468,100	4,339,000	6,985,100	11,498,200	10,998,800	20.3%
Interest, payment, dividends & Bonuses	163,000	200,000	240,216	222,500	200,000	0.6%
Grant Contribution & subsidies	1,091,500	1,558,000	2,126,500	1,876,300	2,245,060	5.1%
Pensions retirement benefits and gratuities	741,050	926,000	877,400	1,171,000	1,279,000	2.9%
Capital Receipts		<b>8,000,000</b>	<b>5,000</b>	<b>6,000</b>	<b>22,415,500</b>	17.5%
Capital Expenditure	<b>12,760,850</b>	<b>30,080,000</b>	<b>19,334,784</b>	<b>18,474,784</b>	<b>45,775,999</b>	72.8%
Transfer	-	-	-	-	-	
Overall Surplus	<b>23,880</b>	<b>18,000</b>	<b>15,287</b>	<b>14,419</b>	<b>16,746</b>	0.1%

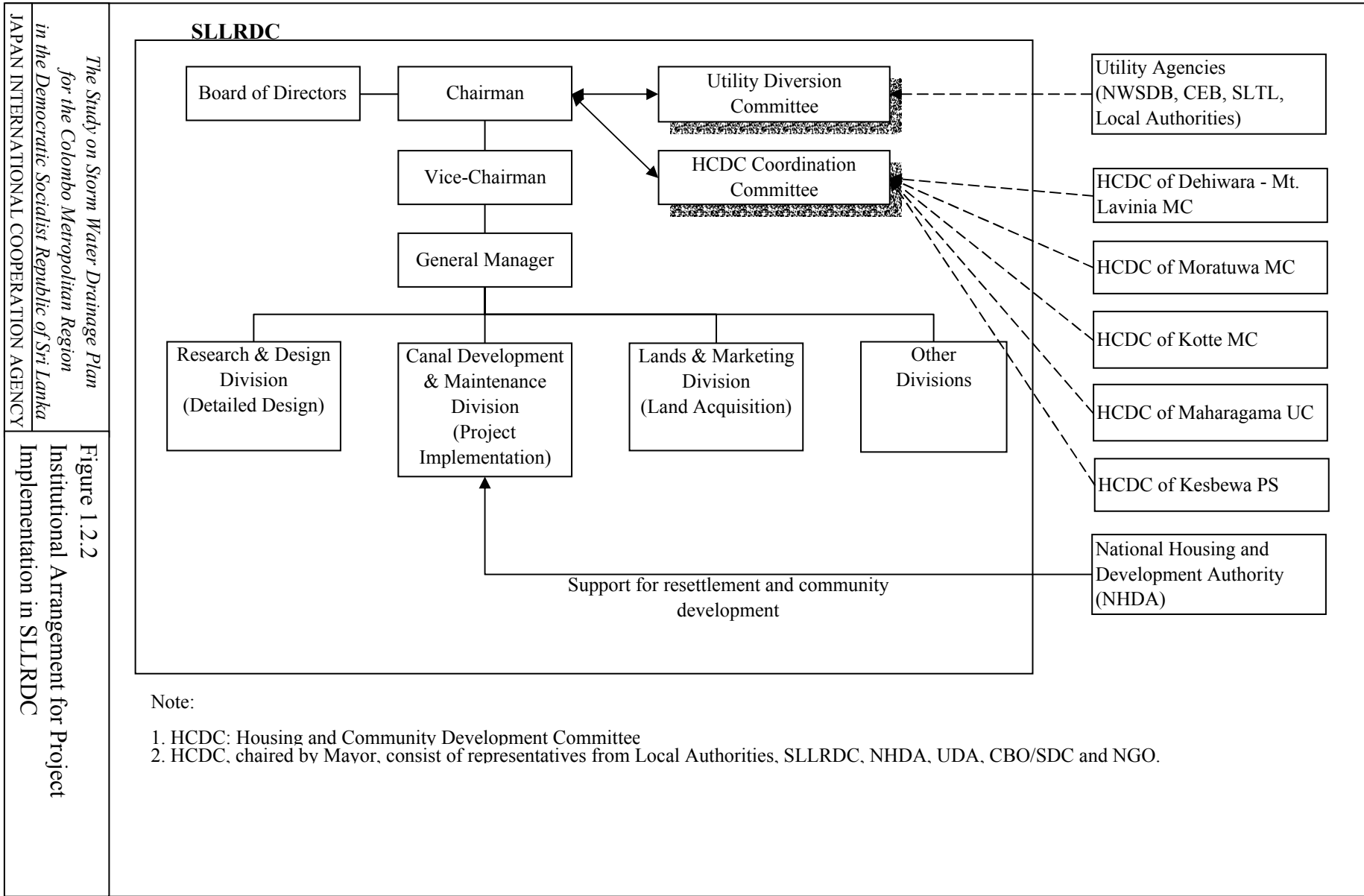
Source: Budget Report, Kesbewa PS

## *Figures*



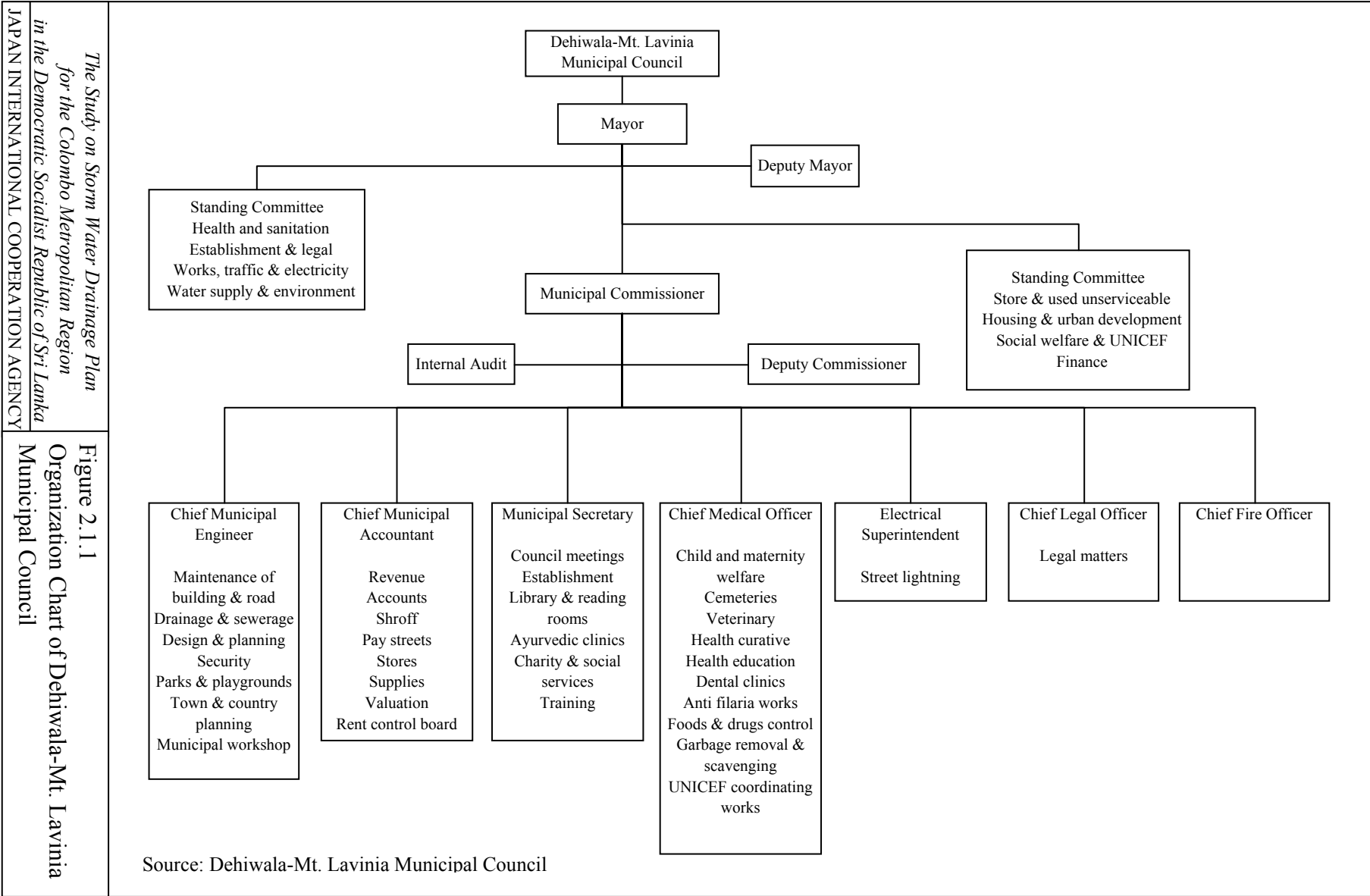
Note:

1. Utility Diversion Committee consists of representatives from NWSDB, CEB, SLTL and Local Authorities.
2. HCDC: Housing and Community Development Committee
3. HCDC, chaired by Mayor, consist of representatives from Local Authorities, SLLRDC, NHDA, UDA, CBO/SDC and NGO.



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**Figure 1.2.2**  
**Institutional Arrangement for Project Implementation in SLLRDC**





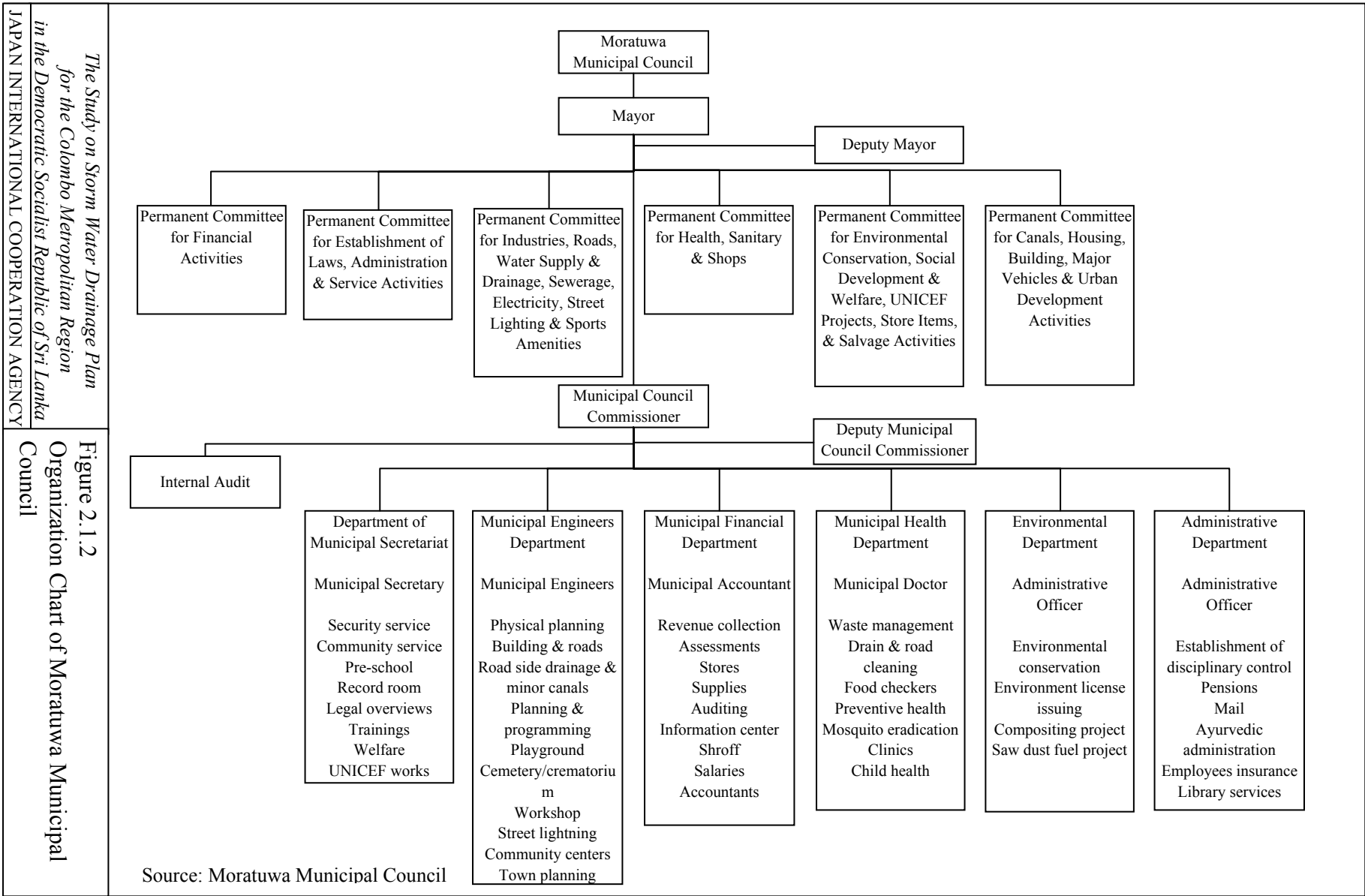


Figure 2.1.2  
 Organization Chart of Moratuwa Municipal Council

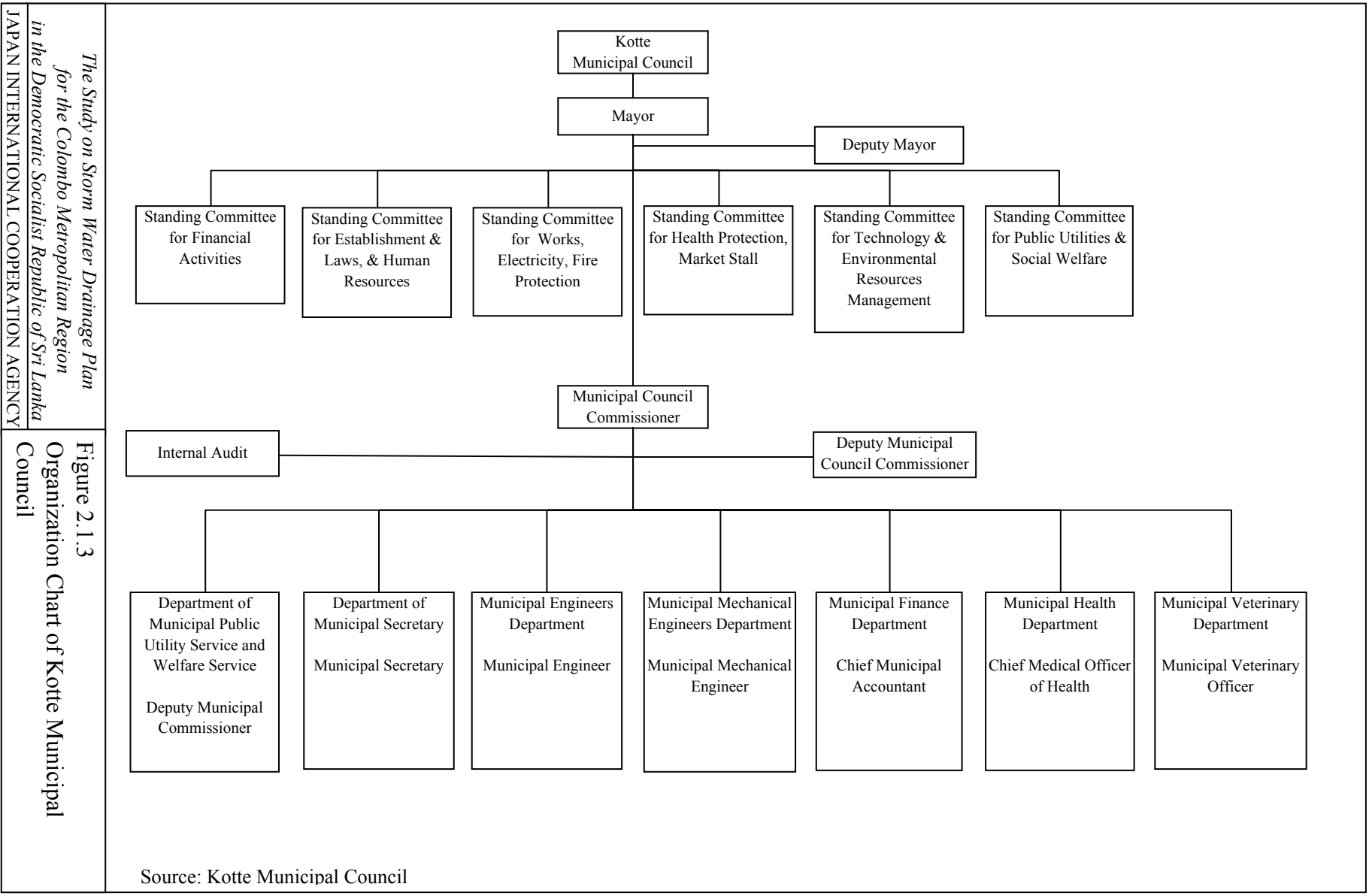
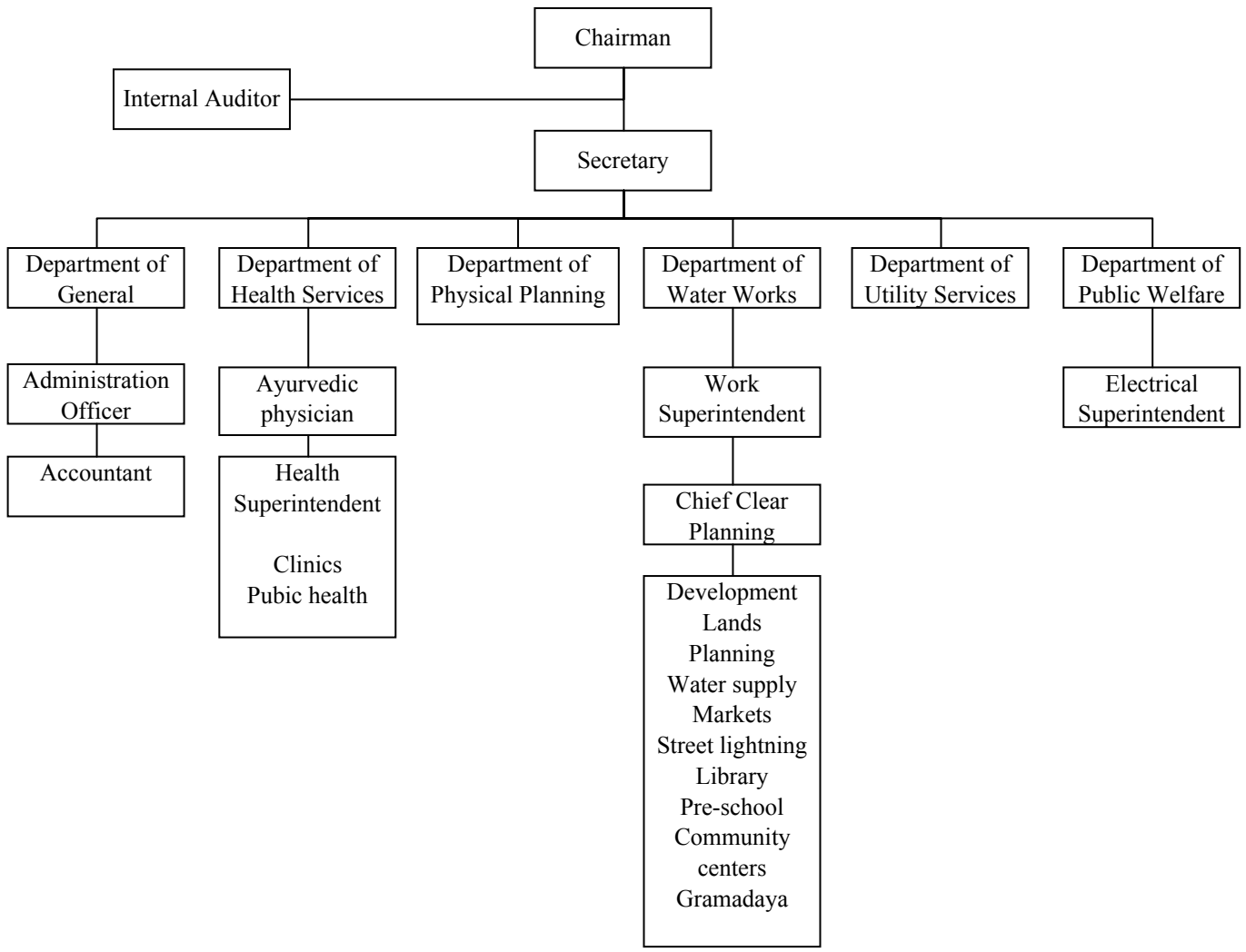
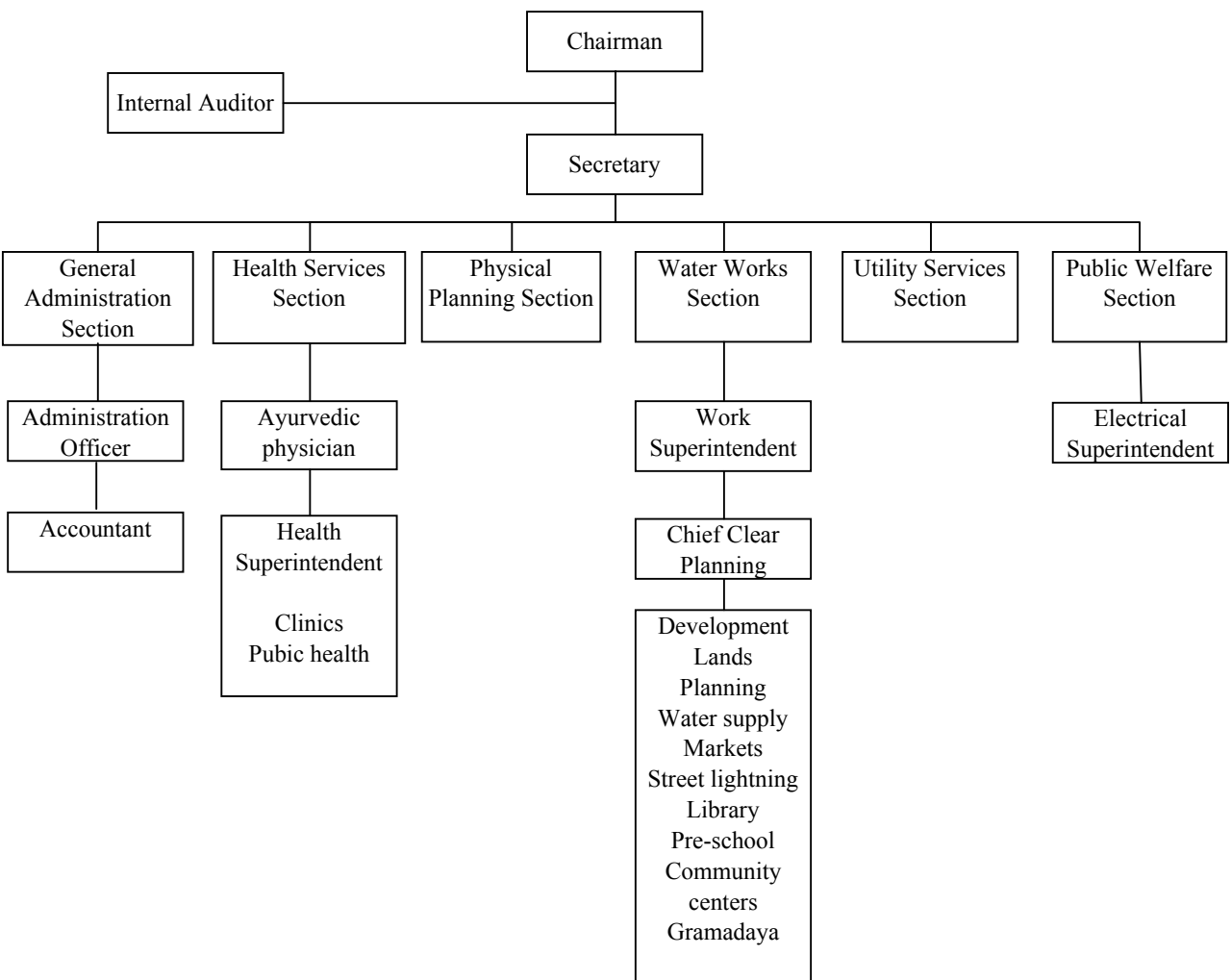


Figure 2.1.3  
Organization Chart of Kotte Municipal Council



Source: Maharagama Urban Council

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 Figure 2.1.4  
 Organization Chart of Maharagama Urban Council



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 Figure 2.1.5  
 Organization Chart of Kesbewa Pradeshiya Sabha

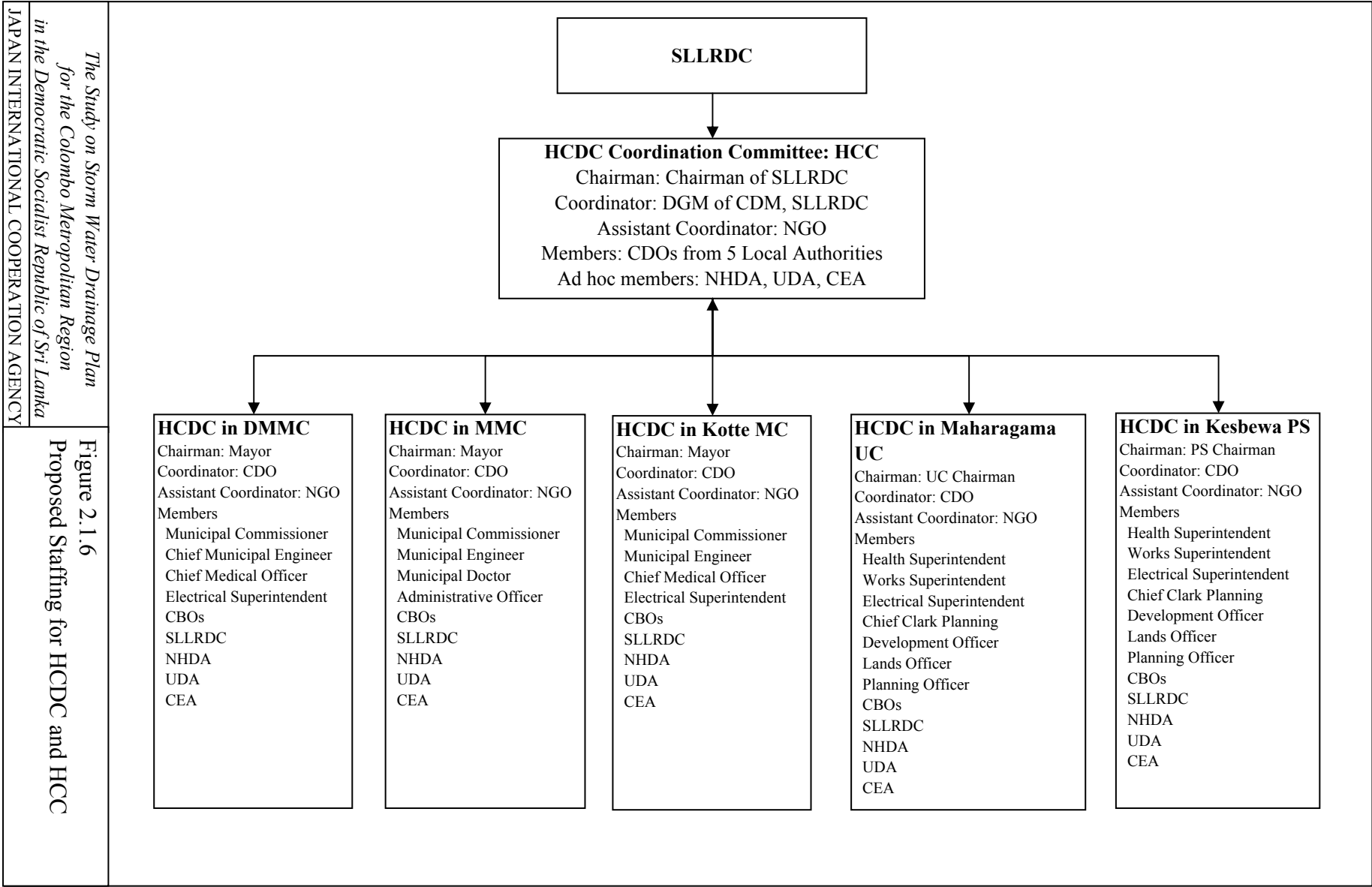


Figure 2.1.6  
Proposed Staffing for HCDC and HCC