



**Ministry of Tourism & Lands
(Lands Section)**

Action Plan - 2023

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1. Ministry of Tourism and Lands (Lands Section)

Vision

“Optimally utilized land resource towards sustainable development”

Mission

Contribution to sustainable development through efficient management and optimum utilization of the land resource by policy planning, implementation and coordination for all the stakeholders, while strengthening land ownership.

Introduction

The Ministry of Agriculture and Land has been established in the year 1932 on the recommendations of the Committee on Land and Agriculture of the State Council of 1927 with the objective of optimum management of state lands.

The Ministry of Tourism and Lands was established by the Gazette Extra Ordinary dated 22.07.2022 of the Democratic Socialist Republic of Sri Lanka. Based on the monitoring and guidance of the Land Section of this Ministry, the departments and statutory bodies under its purview fulfil the activities related to optimum management of state lands. It has been contributing to reach sustainable development goals henceforth to date by means of proper and efficient management of land resource. At present, it renders a yeoman’s service to ensure the right to clear land for all while granting land resources for industrial and agricultural activities.

Institutions

- Land Commissioner General’s Department
- Survey Department
- Land Reform Commission
- Land Title Settlement Department
- Land Use Policy Planning Department
- Institute of Surveying and Mapping
- Land Survey Council
- Land Acquisition Review Board

Laws and Enactments

- State Land Ordinance No. 08 of 1947
- Land Acquisition Act No. 9 of 1950
- Land Development Ordinance No 19 of 1935
- Land Redemption Ordinance No. 61 of 1942
- State Land Grants (Special Provisions) Act No 43 of 1979
- Land Reform Commission act No. 1of 1972
- State Lands (Recovery of Possession) Act No 07 of 1979
- Survey Act No. 17 of 2002
- Registration of Title Act No 21 of 1998
- Land Settlement Ordinance No 20 of 1931

Functions

- Formulating, implementing, monitoring and evaluating policies, programs and projects, related to departments and statutory institutions related to the subject of land.
- State land administration, management and land use planning.
- Land Settlement and land title registration
- Speedy and formal supply of land required for the development activities of the country.
- Administration of the lands vested in the Land Reform Commission and lawful distribution
- Surveying and mapping and land information related services

2. Divisions of the Ministry (Land Section)

2.1. Administration Division

The Administration Division is operated under Additional Secretary (Administration), Senior Assistant Secretary (Administration), and Assistant Secretary (Administration I and Administration II) subject to complete monitoring of the Secretary to the Ministry.

The three sub divisions, Legal, IT and transport division operates under this Division. The Administration Division is responsible for the following activities,

- Submitting Cabinet Memoranda to the Cabinet of Ministers pertaining to the Departments and Institutions falling under the purview of the Ministry and taking further steps regarding the relevant Cabinet Decisions, Submitting observations pertaining to the Cabinet Memoranda to the Cabinet.
- Proper management of the mail received to the Ministry
- Registration, insurance, maintenance, fueling, of all vehicles of the Ministry, vehicle attachment and deployment in pool duties
- Carrying out activities related to providing infrastructure facilities
- Coordinating the institutional and administrative activities of the departments and other institutions falling under the purview of the Ministry
- Coordinating legal matters
- Disciplinary matters of the Ministry and the institutions under its purview
- Training of the staff of the Ministry
- Management of the ministerial Website, Computer Network System, Lanka Government Network, Computer Hardware and Software and Management of Information and Communication Infrastructure facilities
- Coordinating activities related to the Parliamentary Consultative Committee, Committee on Public Petitions, Parliamentary Questions, Human Rights, Political Revenge etc,
- Issuing vehicle import licenses under duty free concessions to eligible officers

2.2. Land Division

The Land division is operated under Additional Secretary (Land), Senior Assistant Secretary (Land) and Assistant Secretary (Land) subject to complete monitoring of the Secretary to the Ministry.

The land Division executes the duties pertaining to alienation of state lands under the State Land Ordinance upon Long Term Lease and Grants. In addition, it provides the due support and guidance to the Land Commissioner General's Department and Land Reforms Commission in activities such as issue of Temporality deeds, Preliminary lease vesting lands needed for public institutions and in natural disasters.

2.3. Land Development Division

The land development division is divided into two parts, the acquisition division, and the policy division. The Land development Division is operated under Additional Secretary (Development) subject to complete monitoring of the Secretary to the Ministry.

2.3.1. Acquisition Division

The Landacquisition Division is operated under Director (Land Acquisition) and Assistant Director (Land Acquisition) subject to monitoring of the Additional Secretary (Development).

In instances where state lands which are required to be utilized are not available, the duty of acquiring private lands for the said purposes is fulfilled by this Division in accordance with the the Land Acquisition Act No. 9 of 1950 and the amended provisions related thereto. Further, following legal procedures required for acquisition of private lands to the state expeditiously for development projects and regulation of Acquisition Officers in payment of compensations in respect of lands acquired to government ministries and departments and implementation of acquisitions also fall under duties of this Division.

2.3.2 Policy Division

The Policy Division is operated Director (Land Policy) and Assistant Director(Land Policy) subject to monitoring of the Additional Secretary (Development).

Amendment of acts and ordinances related to the subject of lands is performed by this Division in order to facilitate public service and ensure provision of an expeditious service

2.4. Project Division

The Project Division is operated under Additional Secretary (Project), Senior Assistant Secretary (Project), and Assistant Secretary (Project) subject to complete monitoring of the Secretary to the Ministry.

The Project Division carries out tasks related to the coordination of the departments and institutions related to the implementation of the Bimsaviya Program and the progress review. Other than that, necessary actions are being taken to provide investment opportunities in state lands to promote Young Entrepreneurship.

In addition, directing the land issues forwarded by the President Secretariat and Prime Minister Secretariat to the relevant institutes and taking necessary actions to solve the land issues directed to the Secretary of Tourism and lands.

2.5. Accounts Division

The Accounts Division is operated under Chief Financial Officer, Chief Accountant, Accountant, Accountant (Remuneration) and Accountant (Payments) subject to complete monitoring of the Secretary to the Ministry.

The Accounts Division is responsible for,

- ❖ Preparation of annual estimates.
- ❖ Maintaining ledgers and the cashbook.
- ❖ Activities related to making all payments.
- ❖ Operating pay roll system
- ❖ Preparation of monthly summary and forward to the treasury.
- ❖ Preparation of the annual appropriation account
- ❖ Maintaining the audit query register and activities related to the Public Accounts Committees.
- ❖ Maintaining the stores and protecting all assets.
- ❖ Conducting board of survey.
- ❖ Procurement activities.
- ❖ Allocation of provisions and Co-ordination and implementation of the Bimsaviya Programme and LLRC Recommendations.
- ❖ Annual accounts balancing and closing of accounts at the end of the year.
- ❖ Advance B Account
- ❖ Bank Reconciliation Statement
- ❖ Committee on Public Accounts
- ❖ Committee on Public Enterprises (COPE)

2.6. Planning Division

The Planning Division operated under the Director General (Planning), Director (Planning), Deputy Director (Planning) and Assistant Director (Planning) subject to complete monitoring of the Secretary to the Ministry. The functions of the division is briefed as follows,

- Preparation of the Annual Action Plan, Medium Term Plan, Concise Development Report prepared annually at the time of tabling the Ministry's budget in the Parliament and Performance Report on behalf of the Ministry
- Directing the said reports to the Presidential Secretariat, Prime Minister's Office, Parliament, Department of National Planning, Department of National Budget Auditor General's Department and other relevant institutions.
- Preparation of the quarterly progress reports based on the monthly progress reports and forwarding and emailing them to the Ministry of Finance and Planning.
- Coordination of planning activities with Government Institutions.
- Organizing and monitoring of the activities of National Development Programs done by this Ministry
- Conducting Progress Review Meetings and update information.

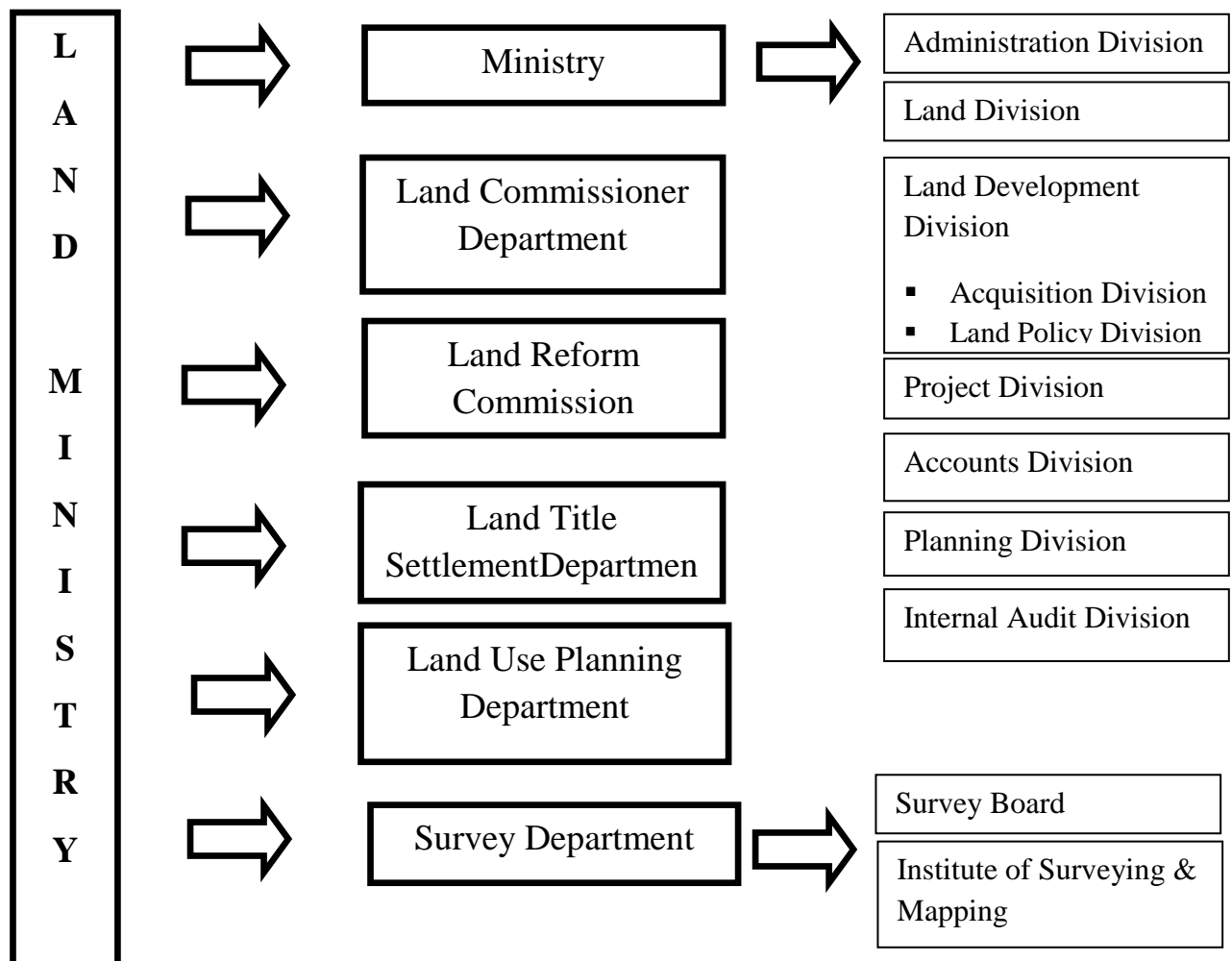
- preparation of Sectional and institutional planning on the requirement of the Ministry of Lands, implementation of those projects, evaluation of the progress and assisting to achieve targets.
- Making the relevant Institutions/ Departments aware of the development programs implemented timely by the government, receiving progress and forwarding them to the institutions concerned.

2.7. Internal Audit Division

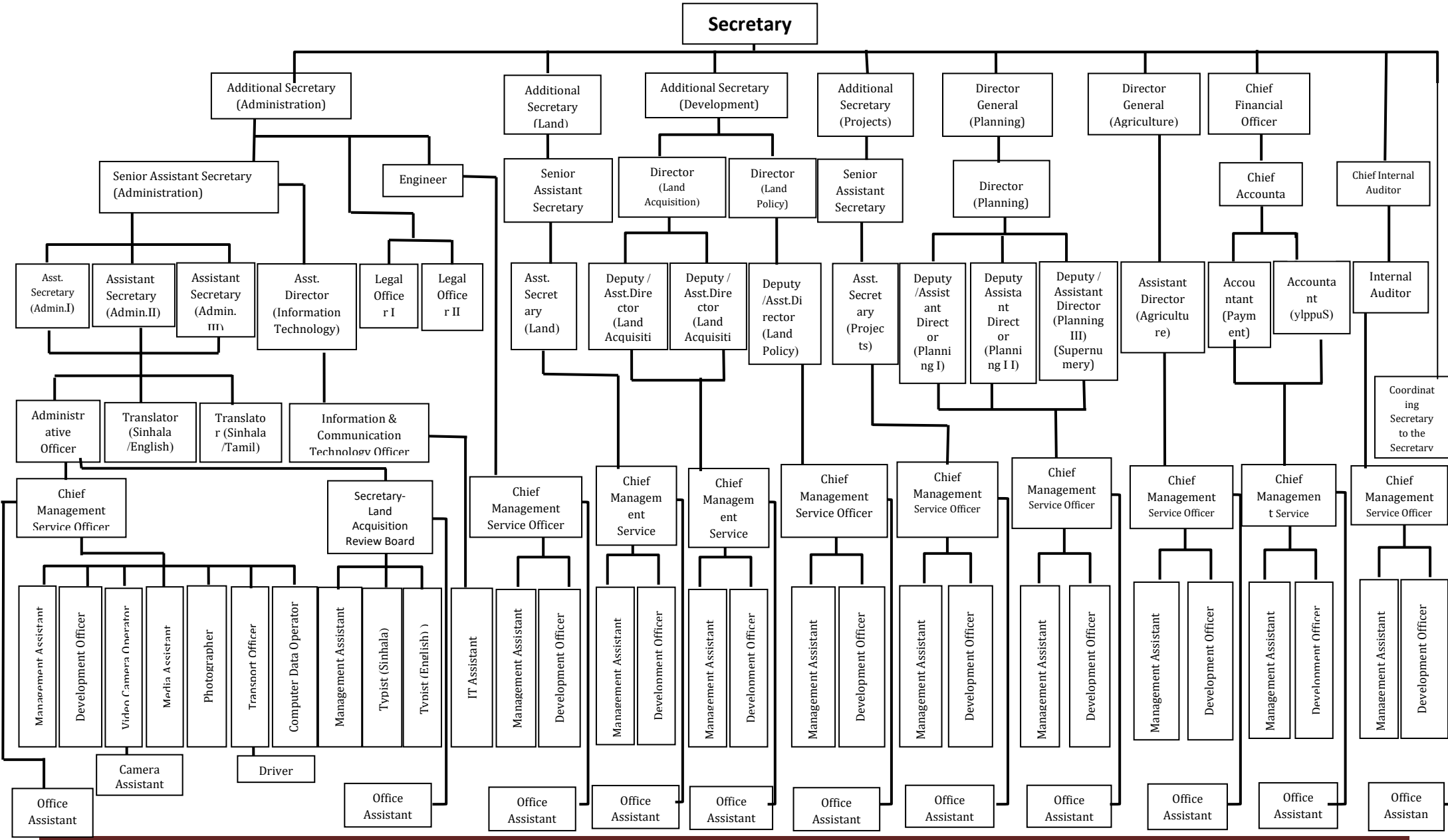
The Internal Audit Division operates under the supervision of the Secretary to Ministry of Land. Submission of proposals for the development of strategies in affirming the proper performance of administration systems and completion of a reliable financial report for the Ministry and the departments falling under its purview and conducting evaluations are carried out by the Internal Audit Division.

03. Institutional Structure, Organizational Structure & Cadre of Ministry

3.1. Institutional Structure of the Ministry



3.2 Orgarnizational Structure



3.3. Approved Cadre for the Ministry

Serial No.	Designation	Service	Grade	Salary Structure as per P.A.C 03/2016	Approved No. of Posts	Actual No. of Officers	No of Vacancies
Senior Level							
1.	Secretary	SLAS	Special	SL 4	1	1	0
2.	Additional Secretary (Administration)	SLAS	Special	SL 3	1	1	0
3.	Additional Secretary (Land)	SLAS	Special	SL 3	1	1	0
4.	Additional Secretary (Development)	SLAS	Special	SL 3	1	1	0
5.	Additional Secretary(Projects)	SLAS	Special	SL 3	1	1	0
6.	Chief Financial Officer	SL Acc.S	Special	SL 3	1	1	0
7.	Director General (Planning)	SLPS	Special	SL 3	1	1	0
8.	Director General (Agriculture)	SL Agri. S	Special	SL 3	1	1	0
9.	Senior Assistant Secretary (Administration)	SLAS	I	SL 1	1	1	0
10.	Senior Assistant Secretary (Land)	SLAS	I	SL 1	1	1	0
11.	Senior Assistant Secretary (Projects)	SLAS	I	SL 1	1	1	0
12.	Director (Land Acquisition)	SLAS	I	SL 1	1	1	0
13.	Director (Land Policy)	SLAS	I	SL 1	1	1	0
14.	Engineer	SLEng.S	I	SL 1	1	1	0
15.	Chief Accountant	SL Acc.S	I	SL 1	1	1	0

Serial No.	Designation	Service	Grade	Salary Structure as per P.A.C 03/2016	Approved No. of Posts	Actual No. of Officers	No of Vacancies
16.	Chief Internal Auditor	SL Acc.S	I	SL 1	1	1	0
17.	Director (Planning)	SLPS	I	SL 1	1	1	0
18.	Deputy / Assistant Director (Planning I)	SLPS	II/III	SL 1	1	1	0
19.	Deputy / Assistant Director (Planning II)	SLPS	II/III	SL 1	1	0	1
20.	Deputy / Assistant Director (Supernumery)	SLPS	II/III	SL 1	1	1	0
21.	Assistant Secretary (Administration I)	SLAS	II/III	SL 1	1	1	0
22.	Assistant Secretary (Administration II)	SLAS	II/III	SL 1	1	1	0
23.	Assistant Secretary (Administration III)	SLAS	II/III	SL 1	1	0	1
24.	Assistant Secretary (Land)	SLAS	II/III	SL 1	1	1	0
25.	Assistant Secretary (Projects)	SLAS	II/III	SL 1	1	0	1
26.	Deputy / Assistant Director (Land Acquisition)	SLAS	II/III	SL 1	1	1	0
27.	Deputy / Assistant Director (Land Acquisition) (NIRP)	SLAS	II/III	SL 1	1	1	0
28.	Deputy / Assistant Director (Land Policy)	SLAS	II/III	SL 1	1	1	0
29.	Assistant Director (Agriculture)	SL Agri. S	II/III	SL 1	1	0	1
30.	Accountant (Payment)	SL Acc.S	II/III	SL 1	1	0	1
31.	Accountant (ylppuS)	SL Acc.S	II/III	SL 1	1	1	0
32.	Internal Auditor	SL Acc.S	II/III	SL 1	1	0	1
33.	Assisstant Director (Information Technology)	SL ICT S	Class1 Grade III	SL 1	1	0	1

Serial No.	Designation	Service	Grade	Salary Structure as per P.A.C 03/2016	Approved No. of Posts	Actual No. of Officers	No of Vacancies
34.	Legal OfficerI	Departmentalized	II/III	SL 1	1	0	1
35.	Legal OfficerII	Departmentalized	II/III	SL 1	1	1	0
Tertiary Level							
36.	Administrative Officer	PMAS	Supra	MN 7	1	0	1
37.	Translator (Sinhala /English)	Government Translators' Service	II/III	MN 6	1	1	0
38.	Translator (Sinhala /Tamil)	Government Translators' Service	II/III	MN 6	1	1	0
39.	Information & Communication Technology Officer	SL ICT S	2 – II/I	MN 6	2	1	1
Secondary Level							
40.	Development Officer	DOS	I/II/III	MN 4	477	493	0
41.	Management Service Officer	PMAS	I/II/III	MN 2	58	34	24
42.	Information & Communication Technology Assistant	ICTS		MT 1	6	4	2
43.	Stenographer (Sinhala)	Departmentalized		MN 1	2	0	2
44.	Stenographer (English)	Departmentalized		MN 1	1	0	1
45.	Computer Data Operator	ICTS		MN 1	1	1	0
46.	Video Cameraman	Departmentalized		MT 1	1	1	0
Primary Level							
47.	Driver	Combined Drivers' Service		PL3	22	12	10
48.	Office Employee Assistant	OES		PL1	29	19	10
Other							
49.	Coordinating Secretary for Secretary	Temporary			1	1	0
50.	Cameraman	Temporary			1	0	1
51.	Camera Assistant	Temporary			1	0	1

04. Action Plan of Ministry

4.1. Administration Division

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
Human Resource Development	Colombo District Kaduwela DS	314	14.2	14.2	314 Trainees	25%	25%	25%	25%	3.865	1.093	4.992	4.25	100%	14.2	Government servant with improved knowledge attitudes and skills	Improve the efficiency & productivity of public service	8.6	Pubudika S. Bandara/ SAS (Admin)/ 0112797544/ sas-admin@landmin.gov.lk

4.2. Land Division

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
1. Issuing long term lease and grants under the state land ordinance.	Ministry of Tourism & Lands														Confirmation of title to settled land And Expansion of investment opportunities for utilization of government land Providing ownership of a settled land, improving the standard of living, ensuring food security and establishing economic and social development	1.4 2.3 2.4			
1.1. Examination of the long term Lease requests files sent from the Land Commissioner General's Department.																			
1.2. Submission to the Hon. Minister of Lands approval's and notifying the Land Commissioner General's Department, after the receipt of approval.					No. of Lease Recommendations 6000	500	2000	2000	1500					No. of Lease Recommendations 6000					

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimate d Cost (Rs. Mn.)	Expect ed expend iture in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
1.3.Inspection of Leases and Allowances prepared as per the above approval by the Commissioner General of Land	Ministry of Tourism & Lands				No.of Lease Indentures 2500	300	800	800	600					No.of Lease Indentu res 2500		Confirmation of title to settled land And Expansion of investment opportunities for utilization of government land Providing ownership of a settled land, improving the standard of living, ensuring food security and establishing economic and social development	1.4 2.3 2.4		
1.4.Forwarding leases and grants to the President's Secretariat to obtain the signature of his Excellency the President					No.of Grants 1600	200	500	500	400					No.of Grants 1600					

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
2.Disposition of lands for government institutes/ semi government/ Temples/ societies and other institutions	Ministry of Tourism & Lands																		
2.1.Release lands for government institutions					Recommendation for vesting for Three Force and Local Government Institutes 1200	100	350	450	300					Recommendation for vesting for Three Force and Local Government Institutes 1200					
2.2.Buddhist Temples					Pooja Deeds for Buddhist Temples 250	50	80	70	50					Pooja Deeds for Buddhist Temples 250					

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
2.3.Other Religion Places	Ministry of Tourism & Lands				Other places of Worship Lease Indenture Approvals 50	10	15	15	10					Other places of Worship Lease Indenture Approvals 50		Confirmation of land ownership by receiving the right of settled land to the concerned institution Providing ownership of a settled land, improving the standard of living, ensuring food security and establishing economic and social development	1.4 2.3 2.4		
2.4.Urban Development Authority/ National Housing Development Authority					Grants 100	15	20	40	25					Grants 100					
2.5.Tsunami					Grants 300	50	80	100	70					Grants 300					

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
3. Providing lands for statutory Obligations under the Land Reforms Act.	Ministry of Tourism & Lands														Improving people's lives by settling land rights.	Providing ownership of a settled land, improving the standard of living, ensuring food security and establishing economic and social development	15.1 15.3 15.4		
3.1. Checking the recommendations received from the Land Reforms Commission and forwarding them for Hon. Minister's approval.					As requests are received	25%	25%	25%	25%					As requests are received					
4. Resolving issues arising out of land given to the public and checking new land claims.																			
4.1. Check the land issues received from the President's Secretariat/ Prime Minister's office and various government agencies and the public and coordinate with related agencies to resolve these issues.					As requests are received	25%	25%	25%	25%					As requests are received					
4.2 Coordinating with mobile services and making necessary directions.					As requests are received	25%	25%	25%	25%					As requests are received					

4.3.1. Acquisition Division

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expect ed expend iture in 2023	Indicat or (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures) *	Financial Target (Rs. Mn.) **				
1.Acquisition for Public Purposes	Can't be predicted	Can't be predicted	4850.02		No of Applic ations	100	120	130	150	883.02	1132	1349	1486	500		Timely execution of acquisitions effective & efficient manner	Speedy & formal supply of land require for the development activities of the country	2.3 2.4 6.6 11.3 12.2 15.2 15.3	
1.1.Acquisition for Urban Development Purposes			450			12	15	15	20	70	100	120	160	62					
1.2.Acquisition for Land Reclamation			1000			15	16	20	22	150	250	300	300	73					
1.3.Acquisition for Village Purposes			750			10	12	13	15	100	170	200	280	50					
1.4.Acquisition for Defence Purposes			550			12	11	14	16	120	150	180	100	53					

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator or (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures) *	Financial Target (Rs. Mn.) **				
1.5.Acquisition for Irrigation Purposes	Can't be predicted	Can't be predicted	300			3	4	5	5	50	70	90	90	17		Timely execution of acquisitions effective & efficient manner	Speedy & formal supply of land require for the development activities of the country	2.3 2.4 6.6 11.3 12.2 15.2 15.3	
1.6.Acquisition for Education Purposes			420			4	8	7	9	80	100	100	140	28					
1.7.Acquisition for Fisheries Sector			72			2	3	5	7	10	15	15	32	17					
1.8.Acquisition for Health Sector			30			2	4	5	5	5	7	9	9	16					
1.9.Acquisition for Forest and Wild life Conservation			400			19	20	21	24	100	100	100	100	84					
1.10.Acquisition for Provincial Council and Local Government			280			6	8	7	7	50	50	85	95	28					
1.11.Acquisition for Other Purposes			550			15	19	18	20	100	120	150	180	72					
2.Administrative Expenditure			48.02			-	-	-	-	48.02	-	-	-	-					

*100% it's depend on the number of compensation application

**100% it's depend on the amount of impress released

4.3.2. Policy Division

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks		
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)						
Land Development Ordinance No.19 of 1935			Provisions are not used	Provisions are not used		Submission of the revised draft bill to the Legal Draftsman and Obtaining the clearance from the Attorney General	Presenting the revised draft bill to the Parliament for obtaining the approval of the Cabinet	Publishing the revised draft bill in the Gazette	Subsequent to submission of the gazette related to the revised draft bill to the Parliament and passing, publishing it in the Gazette as an Act.					Amonded Act		Facilitate to solve the land issues	Contribute to Social economic development of the country	2.3/ 1.4			
Title Registration Act No.21 of 1998						A workshop pertaining to the revision of this Act, is scheduled to be held under the patronage of the Ministry of Justice	Taking further action based on the instructions given by the Ministry of Justice	Taking further action based on the instructions given by the Ministry of Justice	Taking further action based on the instructions given by the Ministry of Justice					action based on the instructions given by the Ministry of Justice							
Survey Act No.17 of 2002						Identification of revisions to be made to the Survey Act	Obtaining the approval of the Cabinet for revising the Act	Preparing the revised draft bill having discussed with the Legal Draftsman	Submission of the revised draft bill to the Legal Draftsman and Obtaining the clearance from the Attorney General for the same					Obtaining the clearance from the Attorney General							

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
Land Acquisition Act No.09 of 1950					Act has been drafted and submitted by the Legal Draftsman. Submission of observations pertaining to the matters included in the draft to the Legal Draftsman. and Obtaining the clearance from the Attorney General	obtaining the approval of the Cabinet for the revised draft bill	Publishing the revised draft bill in the Gazette	Subsequent to submission of the gazette related to the revised draft bill to the Parliament and passing, publishing it in the Gazette as an Act.						Amonded Act		Facilitate to solve the land issuies	Contribute to Social economic development of the country	2.3/ 1.4	

4.4. Project Division

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)					
1. Preparation of CM under Bimsaviya	Survey Department	Island wide	70,350	162	162	Number of Lots surveyed	7,035	14,070	21,105	28,140	65	25	30	42	70,350	162	Settlement of land boundaries	Contributing to speeding up the development of the country. Identifying the unique land plots of land owners & Determining the size of the land plots of the land owners and confirming the exact location for the land	1.4 2.3 2.4	Additional Survey General (TR) / 011-2369027 / addsgtr@survey.gov.lk

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
2. Additional Surveys	Island wide	500			Number of Lots surveyed	125	125	125	125					500	Settlement of land boundaries	Contributing to speeding up the development of the country. Identifying the unique land plots of land owners & Determining the size of the land plots of the land owners and confirming the exact location for the land	1.4 2.3 2.4		
3. Subsequent Surveys		12,000			Number of Lots surveyed	3,000	3,000	3,000	3,000					12,000					
4. Problems related to Bimsaviya		500			Number of problem files	125	125	125	125					500					

Additional Survey General (TR)
/ 011-2369027 / adsgr@survey.gov.lk

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physi cal Target (in figure s)	Fina ncial Targ et (Rs. Mn.)				
Bimsaviya Programme Land title settlement Department	Bimsaviya program is being carried out in 100 Divisional secretariat belong to 19 Districts	For All Sri Lankans	183	96	Determination of recommendations for land parcels under sec.14	6,078 Land Parcels	7,598 Land Parcels	7,598 Land Parcels	9,118 Land Parcels	20	32	25	28	30,392 (Land Parcels)	96	Confirmation of clear land ownership	Provision to a document under the total responsibility of the state after confirming the ownership for the heirs to declare their ownership	1.4 2.3 2.4	L T S D
					Gazetting Determination under section14	40,000 Land Parcels	50,000 Land Parcels	50,000 Land Parcels	60,000 Land Parcels					200,000 (Land Parcels)					
					Forwarding Gazette notification to the Land Registry to issue Title Certificates (Private Lands)	37,000 Land Parcels	46,250 Land Parcels	46,250 Land Parcels	55,500 Land Parcels					185,000 (Land Parcels)					
					To Registration of Titles (State Lands)	3,000 Land Parcels	3,750 Land Parcels	3,750 Land Parcels	4,500 Land Parcels					15,000 (Land Parcels)					

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.) Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
Bimsaviya Programme																		
Register General's Department																		
		100,000																
			15															
			15															
				Registration of Titles and Issuing Certificates to public														
					25,000													
					25,000													
					25,000													
					25,000													
					1.5													
					6.5													
					4													
					3													
					100,000													
					15													
					Confirmation of clear land ownership													
					Due to the confirming of the ownership utility of the land plots increase and hence the value of the land increase which in turu increase economic stability of public													
					1.4													
					2.3													
					2.4													
					regdpt.rg@gmail.com Register General's Department													

Program/ Project/ Activities	Location: District/DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
						Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
Bimsaviya Programme Land Commissioner's Department	65 Divisional Secretariat division where Bimsaviya programme is being conducted	65 Divisional Secretariat division where Bimsaviya programme is being conducted	1.5	0.1	Conducting land Kachcheri under the "Bimsaviya" programme	0	4	4	2	0.02	0.03	0.03	0.02	10	0.1	Confirmation of clear land ownership	Increasing the local production and promotion of national income. Giving the ownership of a settled land plot, increasing the living standards of public, improving the food security and establishing economic, social stability of the people	1.4 2.3 2.4	Land Commissioner's Department
				0.1	Issuance of permits in the 65 divisions where the "Bimsaviya" programme is implemented under the Land Development Ordinance	150	250	350	250	0.02	0.03	0.03	0.02	1,000	0.1				
				0.1	Issuance of grants under the "Bimsaviya" programme	250	350	450	450	0.02	0.03	0.03	0.02	1,500	0.1				
				1.1	Conducting mobile services under the "Bimsaviya" programme	4	4	6	6	0.1	0.2	0.4	0.4	20	1.1				
				0.1	Advice for the issues under the "Bimsaviya" programme	700	700	1,050	1,050	0.02	0.03	0.03	0.02	3,500	0.1				

Program/ Project/ Activities	Location: District/DS	Target num ber of benefi ciaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quartely Physical Targets				Quartely Financial Targets (Rs. Mn.)				Cumulative Targets		Outcome	Economic and social impacts	Sustainable development goals and targets	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
Bimsaviya Programme	Ministry		1.5	1.5	Monitoring & Evaluation of Bimsaviya Programme					0.375	0.375	0.375	0.375		1.5	Monitoring & Evaluation of Bimsaviya Programme	Contributing to improving the economic and social standards of the public by helping to solve their land related issues through the settled ownership of the land		
Consolidated System for Land Administration of ministry of Lands	Island wide				Considering the requirements presented and preparing proposals	Getting Cabinet Memorandum approved	Conducting feasibility study	Procurement Process	Establishment								Ensuring sustainable land development	1.4 2.3 2.4	
Land issues referred to the President's Office, the Prime Minister's Office and the Minister		Changes as per the requests received				Changes as per the requests received								Changes as per the requests received		Changes as per the requests received	Minimizing land matters related to public		

4.5. Planning Division

Program/ Project/ Activities	Location: District/ DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
01.Preparation of Action Plan - 2023	All Districts	Entire Population	-	Funds receipts from recurrent expenditure (Vote 1409 or 1201 as per required)	Completed Action Plan	100%								100%	As per required	Fulfillment/ accomplish ment of the expected results as per the Action plan	Ensuring sustainable land management according to the needs of the country	1.4, 2.3, 2.4, 5.a, 6.6, 11.3, 12.2, 15.1, 15.2, 15.3 , 15.4, 15.5	Tel : 011 - 2797500 Fax: 011-2885070 Email:landmpln@gmail.com
02.Preparation of Performance Report - 2022			Completed Performanc e Report		75%	25%					100%	2022 Performan ce Report	Confirmation of previous year performance						
03.Preparation of progress and future plans for submission to the Budget Committee - 2023			Completed progress report and future plans				40%	60%			100%	Report with progress & Future plans	Awareness of public representati ves & Planning of the program for the coming year						

Program/ Project/ Activities	Location: District/ DS	Target number of beneficiaries	Total estimated Cost (Rs. Mn.)	Expected expenditure in 2023	Indicator (KPI)	Quarterly Physical Targets				Quarterly Financial Targets (Rs. Mn.)				Cumulative Targets for 2023		Out come	Economic and social impacts	SD Goals and Targets	Remarks
						Q1	Q2	Q3	Q4	Q 1	Q 2	Q 3	Q 4	Physical Target (in figures)	Financial Target (Rs. Mn.)				
04.Preparation of monthly progress reports	All Districts	Entire Population	-	Funds receipts from recurrent expenditure (Vote 1409 or 1201 as per required)	Number of monthly progress reports	3	3	3	3					12 (Monthly progress of the Ministry)	As per required	Monitoring & evaluation	Ensuring sustainable land management according to the needs of the country	1.4, 2.3, 2.4, 5.a, 6.6, 11.3, 12.2, 15.1, 15.2, 15.3 , 15.4, 15.5	Tel : 011- 2797500 Fax: 011-2885070 Email:landmplan@gmail.com
05.Preparation of quarterly progress reports			Number of quarterly progress reports		1	1	1	1					4 (Quarterly progress of the Ministry)	Monitoring & evaluation					
06. Conducting progress review meetings.			Number of progress review meetings		1	1	1	1					4 (Progress / Issues / Suggestio ns / Ideas)	Monitoring & evaluation					
07. Develop and update plans relevant to the Sustainable Development Plan and other requirements.			Updated & Developed plans		-	-	-	-					Number of plans	Accomplish ment of desired objectives					

05. Internal Audit Plan - 2023

Serial No.	Audit areas identified based on Risk Assessment	Reference to the risk register (Serial No. of the risk register)	Time frame of implementing the internal audit activity				No. of audit reports expected to be submitted	Human Labour deployable for internal audit (No. of days)
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
01	Service Agreements and Maintenance Activities	1.1.7.III	√				01	15
02	Vehicle Administration	1.1.5		√			01	40
03	Management of Employees	1.1.11.III	√				01	25
04	Updating the data base which contains employees' information	1.1.18	√				01	20
05	Updating the web site of the ministry in all three languages	1.1.19				√	01	10
06	Issuing orders in respect of appeals submitted by the people who disagrees with the compensations awarded by the Land Acquisition Review Board for the lands acquired to the State, subsequent to examination before a board of appeal	1.1.20	√				01	50
07	Procurement Plan	1.2.4.I				√	01	10
08	Procurements for purchase of capital equipment	1.2.4.III		√			01	20
09	Procurements for purchase of office equipment	1.2.4.IV			√		01	15
10	Control of Consumable goods	1.2.5.I	√				01	40

Serial No.	Audit areas identified based on Risk Assessment	Reference to the risk register (Serial No. of the risk register)	Time frame of implementing the internal audit activity				No. of audit reports expected to be submitted	Human Labour deployable for internal audit (No. of days)
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
11	Control of stock books	1.2.5.II	√				01	30
12	Annual Board of Survey Activities	1.2.5.III				√	01	20
13	Monitoring and Progress Review of Annual Action Plan	1.3.1.II			√		01	20
14	Preparation and approval of Annual Performance Reports	1.3.2.I				√	01	10
15	Introduction of a computerized information management system, information analysis and creating the data base.	1.5.4.II				√	01	40
16	Updating and completion of uncompleted acquisitions	1.5.6			√		02	80
17	Strengthening land management through land data base and land use server system (LDI & USS)	1.6.4			√		01	50
18	Examine whether actions are taken as per the act, rules and regulations, circulars and action plan of the Land Survey Council	2.1		√			01	20
19	Examination of internal control systems of subject areas identified as a sample of activities carried out by the Land Survey Council <ul style="list-style-type: none"> ❖ Conducting board of surveys ❖ Examination of bank reconciliations ❖ Asset Management & Other 	2.2		√			03	20

Serial No.	Audit areas identified based on Risk Assessment	Reference to the risk register (Serial No. of the risk register)	Time frame of implementing the internal audit activity				No. of audit reports expected to be submitted	Human Labour deployable for internal audit (No. of days)
			1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
20	Confirmation that internal auditing is done as per the audit plan - Survey Dep, Land Commissioner General's Dep., Land Title Settlement Dep., Land Use Policy Planning Dep., Land Reform Commission	05			√		01	20
21	Evaluation, Upgrading and Strengthening internal control systems for strengthening financial management • Special inquiries assigned		√	√	√	√	03	80
22	Conducting audit management committee meetings		√	√	√	√	-	47
23	Enhancing knowledge, attitudes and skills, activities of the the Audit Division and and general activities for provision of an efficient and productive public service		√	√	√	√	-	50
732								

06. Procurement Plan - 2023

Ministry	Finance code	Type of Procurement	Estimated Cost (in Rs. '000)	Source of finance	Procurement Method	Level of Authority	Level of Priority	Date of Commencement	Present Situation	Date of Completion	Remarks
		<u>Recurrent Expenditure</u>									
		<u>Maintenance Expenditure</u>									
Ministry of Tourism & Land (Land Division)	1201	Stationery and office Requisites	7,000	GOSL	Shopping/ Direct	Minor MPC/ HOD	Normal	12.01.2023		15.12.2023	
	1301	Vehicles	13,000	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	
	1302	Plant , Machinery & Equipment	2,500	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	
	1303	Building and Structures	350	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	
		<u>Rehabilitation and improvement of capital Assets</u>									
	2001	Building and structures	94,500	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	
	2002	Plant, Machinery and Equipment	2,300	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	
	2003	Vehicles	5,800	GOSL	Shopping/ Direct		Normal	12.01.2023		15.12.2023	

Ministry	Finance code	Type of Procurement	Estimated Cost (in Rs. '000)	Source of finance	Procurement Method	Level of Authority	Level of Priority	Date of Commencement	Present Situation	Date of Completion	Remarks (Amount)
Ministry of Tourism & Land (Land Division)	2102	<u>Acquisition of capital Assets</u>									
		<i>Furniture and Office Equipment</i>									
		Electric Kettle	40	GOSL	Shopping	Minor MPC/ HOD	Normal	12.01.2023		15.12.2023	4
		Wire Cord	50	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	6
		UPS	160	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	10
		Pedestal Fan	75	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	3
		Wifi Adapter	75	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	3
		Voice Recorder	20	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	1
		Printer	180	GOSL	Shopping/ Direct			12.01.2023		15.12.2023	2

07. Imprest Requirement Plan

Index No	Expenditure Items (With Object Codes)	Monthly Cash Requirement as per the Approved Expenditure Plans Rs.000												
		January	February	March	April	May	June	July	August	September	October	November	December	Total
1	Personal Remunerations (1001 and 1003)	17,197	17,197	17,197	17,197	17,197	17,197	17,197	17,197	17,197	17,197	17,197	17,201	206,368
2	Other allowances paid with Salaries (outside 1003 object Code)	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,554	4,577	54,671
3	Overtime & Holiday Payments (1002)	706	706	706	706	706	706	706	706	706	706	706	724	8,490
4	All other recurrent expenditure	7,878	7,878	8,879	7,878	7,878	8,879	7,878	7,878	8,882	7,878	7,878	8,884	98,548
	Recurrent Total	30,335	30,335	31,336	30,335	30,335	31,336	30,335	30,335	31,339	30,335	30,335	31,386	368,077
5	Reimbursable Foreign Aids													
6	For all other capital expenditure	8,900	8,900	11,900	8,900	8,900	21,900	8,900	8,900	28,790	8,900	8,900	23,170	156,960
7	P.O.Loans and Advances	2,555	2,455	2,755	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,455	2,595	30,000
8	Deposit Account	2,307	2,307	2,307	2,307	2,307	2,307	2,307	2,307	3,709	2,307	2,307	2,318	29,097
9	other Deposit Account	-	-	-	-	-	-	-	-	-	-	-	-	-
	Toal	44,097	43,997	48,298	43,997	43,997	57,998	43,997	43,997	66,293	43,997	43,997	59,469	584,134

08. Budgetary Framework

Category : Recurrent Expenditure

Rs. 000

No	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
1	Personal Emoluments	5,226,237	6,119,310	6,289,977
	Salaries and Wages	3,757,834	4,037,490	4,248,943
	Overtime and Holiday Payment	44,362	51,800	54,290
	Other Allowances	1,424,042	2,030,020	1,986,744
2	Traveling Expenses	125,920	153,500	163,000
	Domestic	125,917	152,000	158,000
	Foreign	4	1,500	5,000
3	Supplies	142,359	200,110	332,373
	Stationary and office Requisites	38,229	35,150	63,600
	Fuel	77,269	141,720	220,273
	Diets And Uniforms	2,684	3,740	5,350
	Other	24,177	19,500	43,150
4	Maintenance Expenditure	67,275	84,850	114,900
	Vehicles	53,078	68,250	84,500
	Plant, Machinery	10,756	12,350	22,200
	Buildings and Structures	3,441	4,250	8,200
5	Services	376,995	502,180	540,150
	Transport	56,790	65,750	70,500
	Postal and Communication	56,342	61,500	73,500
	Electricity and Water	49,857	26,325	88,200
	Rents & Local Taxes	74,410	137,040	114,200
	Interest payments for Leased vehicles	2,563	2,600	1,100
	Lease Rental for Vehicles procured under Operational Leasing	11,329	25,915	4,450
	Other	125,705	153,050	188,200
6	Transfers	41,712	58,700	58,700
	Retirement Benefits	-	1,600	500
	Subscriptions & Contributions Fee	300	200	1,300
	Property Loan Interest to public servants	36,612	46,900	41,900
	Public Institutions	4,801	10,000	15,000
7	Other Recurrent Expenditure	1,044	350	900
	Losses and write off	644	100	100
	Implementation of the official languages policy	400	250	800
Total Recurrent Expenses		5,981,544	7,119,000	7,500,000

Budgetary Framework

Category: Capital Expenditure

Rs. 000

No	Category/Object/Item Description	2021	2022 Revised Budget	2023 Estimate
1	Rehabilitation and Improvement of Capital Assets	184,820	139,400	340,400
	Buildings & Structures	118,484	74,950	214,500
	Plant, Machinery and Equipment	24,147	22,900	50,800
	Vehicles	42,189	41,550	75,100
2	Acquisition of Capital Assets	2,372,271	2,083,550	2,601,100
	Furniture and Office Equipment	50,363	1,500	6,700
	Plant, Machinery and Equipment	252,539	2,400	6,700
	Buildings & Structures	21,706	4,500	-
	Land and Land Improvements	2,024,882	2,019,150	2,527,500
	Software Development	17,127	50,000	53,000
	Capital payments for Leased vehicles	5,653	6,000	7,200
3	Capital Transfers	78,595	139,700	124,000
	Public Institutions	78,595	70,000	70,000
	Development Assistant	-	57,000	30,000
	Capital Grants to Non-Public Institution	-	12,700	24,000
4	Capacity Building	6,554	16,620	11,000
	Staff Training	6,554	16,620	11,000
5	Other Capital Expenditure	388,840	908,730	723,500
	Infrastructure Development	36,756	35,500	34,500
	Research and Development	33,112	10,000	9,000
	Other	318,973	863,230	680,000
Total Capital Expenses		3,031,081	3,288,000	3,800,000