



**කාර්ය සාධන වාර්තාව**  
**செயலாற்றுகை அறிக்கை**  
**PERFORMANCE REPORT**  
**2022**

**සංචාරක හා ඉඩම් අමාත්‍යාංශය**  
**சுற்றுலாத்துறை மற்றும் காணி அமைச்சு**  
**Ministry of Tourism & Lands**

**ඉඩම් අංශය**  
**காணிப் பிரிவு**  
**Land Section**

**“මිහිකත මෙදුර”**  
ඉඩම් මහ ලේකම් කාර්යාලය  
1200/6, රජමල්වත්ත පාර,  
බත්තරමුල්ල.

**“மிஹிகத்த மெதுர.”**  
காணிச் செயலகம்  
1200/6, இரஜமல்வத்தை வீதி,  
பத்தரமுல்லை.

**"Mihikatha Medura"**  
Land Secretariat Office  
1200/6, Rajamalwatta Rd,  
Battaramulla.

**Ministry of Tourism and Lands**  
**Land Section**  
**Performance Report**  
**2022**

## Content

	Page No
01. Introduction Profile/ Executive Summary	01 -04
1.1 Introduction	
1.2 Vision, Mission, Objectives of the Institution	
1.3 Key Functions	
1.4 Organizational Structure	
1.5 Departments under the Ministry	
02 . Progress and Future Outlook	04 - 11
03 . Overall Financial Performance of the Year	12 - 16
3.1 Statement of Financial Performance	
3.2 Statement of Financial Position	
3.3 Statement of Cash Flows	
3.4 Notes to the Financial Statements	
3.5 Performance of the Revenue Collection	
3.6 Performance of the Utilization of Allocation	
3.7 Allocation as per F.R. 208	
3.8 Performance of the Reporting of Non-Financial Assets	
3.9 Auditor General's Report	
04. Performance Indicators	16
05. Performance of Achieving Sustainable Development Goals	16-19
06. Human Resource Profile	19-22
07. Compliance Report	22- 29

# **Annual Performance Report for the Year 2022**

## **Name of the Institution – Ministry of Tourism and Lands**

### **Expenditure Head No - 122**

#### **Chapter 01 – Institutional Profile/Executive Summary**

##### **1.1 Introduction**

The Ministry of Agriculture and Lands has been established in the year 1932 on the recommendations of the Committee on Land and Agriculture appointed by the State Council of 1927, with the objective of optimum management of state lands. Survey Department, the oldest department of the country, established on the 02<sup>nd</sup> August 1800, Land Commissioner General's Department, established under the Land Development Ordinance No. 19 of 1935, Land Title Settlement Department established in the year 1903 with the view of proper and efficient land settlement in Sri Lanka, Land Reform Commission established under the Land Reform Act of No. 01 of 1972, Land Use Policy Planning Department which had been commenced as the Land Use Planning Division under Ministry of Lands and Mahaweli Development in the year 1983 and then upgraded to a status of a department from January 2010, have been brought under the purview of Ministry of Lands. In addition to the above, Institute of Surveying and Mapping, commenced with a view to training and development of officers for the activities specific to the Department and the Land Survey Council, formed in accordance with the provisions stipulated under the Survey Act No.17 of 2002 with a view to proper maintenance of the professional standards of the Surveyors' Service, under the Survey Department have also been established under the Ministry of Lands whereas the Land Acquisition Review Board has also been established by the Land Acquisition Act, No. 9 of 1950 with a view to resolving the issues arisen in land acquisition.

## 1.2. Vision, Mission and Objectives of the Institution

### 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

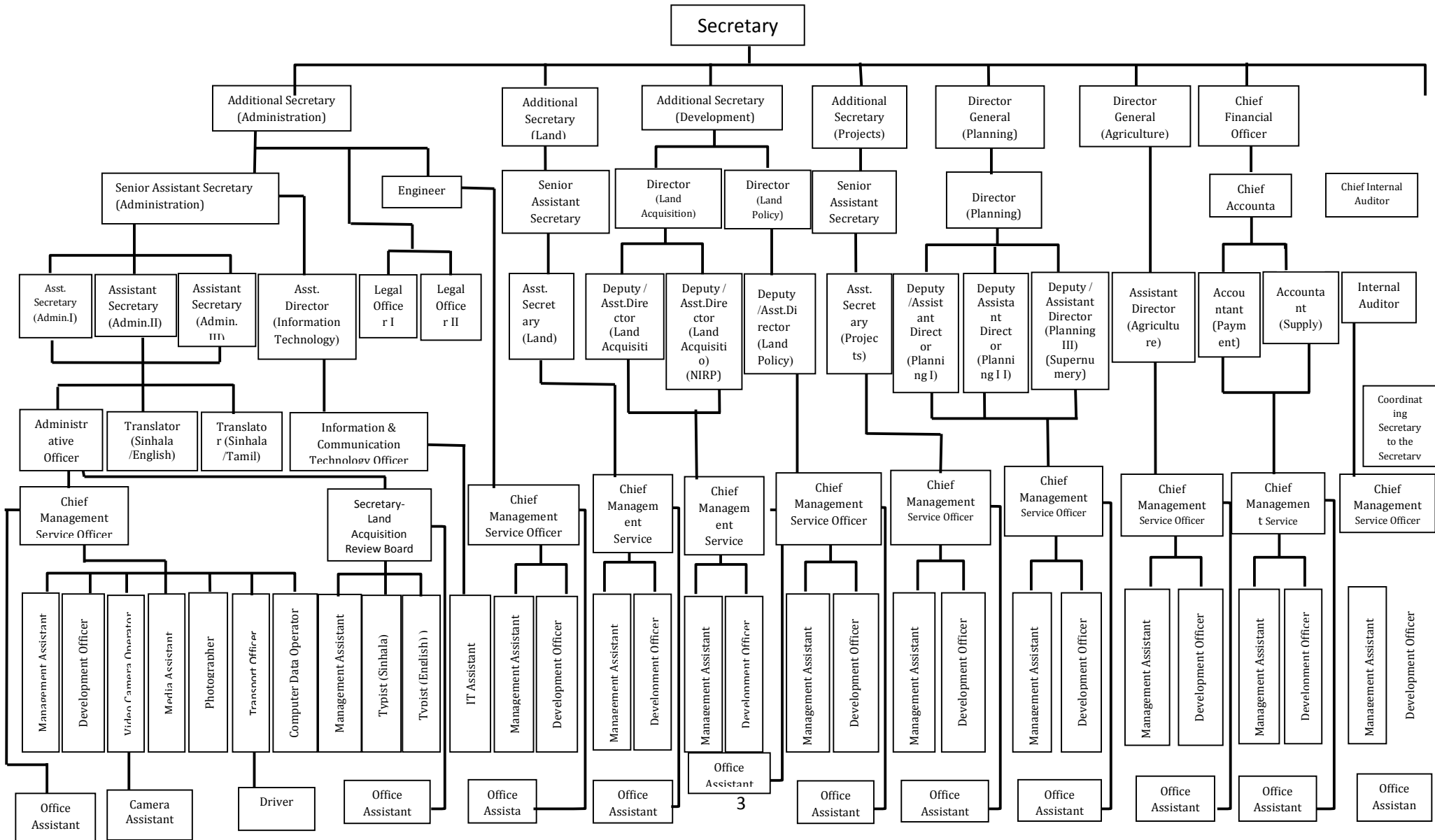
### Objectives

- Updating and implementation of the National Land Policy.
- Protection of the environment for the future generation.
- Ensuring the protection of the state lands.
- Implementation of the Land Use Policy.
- Minimum utilization of state lands and taking action to prevent degradation
- Proper Management and development of state lands and distribution of suitable land among landless people.
- Granting lands for development projects and other essential purposes.
- Registration of the titles of all lands in the country ensuring ownership.

## 1.3. Key Functions

- Formulation, implementation, taking follow up action and evaluation of policies and programs pertain to the scope of the Departments, Statutory Institutions falling under the subject of Lands.
- Administration, management and land use planning of the State Lands
- Activities pertaining to land settlement and land title registration.
- Prompt and systematic provision of lands required for the development purposes of the country.
- Administration and lawful distribution of lands vested in the Land Reform Commission.
- Land surveying, mapping and land information and related services.

## 1.4. Organizational Chart of the Ministry of Lands



## 1.5. Departments coming under the purview of the Ministry

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

## **Chapter 02 – Progress and the Future Outlook**

### **2.1. Progress- Policy Division**

#### **2.1.1. Revision of Acts**

<b>Acts which are being amended</b>	<b>Progress</b>
Land Development Ordinance No.19 of 1935	Cabinet approval has been granted by the Cabinet Decision No. Rs./22/1768/615/018 dated 29.11.22 for the Cabinet Memorandum No.5/6/1/1CM/22/19 dated 02.11.2022 presented by this ministry in respect of issuance of Grants with absolute ownership ,in place of all the licenses given for residential purposes in future, without the said conditions , and making the conditions specified in all Grants issued thus far for residential purposes under this Ordinance null and void and taking action having deemed them as Grants with absolute ownership and the amended bill is being drafted by the Legal Draftsman.
Registration of Title Act No.21 of 1998	Referring the Ministry of Justice again.
Land Acquisition Act No. 09 of 1950	Amended draft has been submitted to the Ministry of Lands by the Legal Draftsman. Observations are being made in respect of the draft bill by the Ministry of Lands
State Land Ordinance No. 08 of 1947	It has been informed to refer the Legal Draftsman in order to publish the amendment of irrigation reserve limits, as a law under the State Land Ordinance by way of a gazette, as per the provisions required for revision of a subsidiary legislature and actions are being taken for such reference accordingly.
Survey Act No.17 of 2002	Calling proposals from the Survey Department and the Survey Council.

### 2.1.2. Land Acquisition Division

<b>Physical Progress of Land Acquisition from 01.01.2022 to 31.12.2022</b>					
Serial No.	Purpose of Land Acquisition	No. of Lands of which the acquisitions have been commenced	Extent of Lands of which the acquisitions have been commenced ( hectares)	Extent of Lands of which the possession has been taken (No. of Lots )	Extent of Lands of which the possession has been taken ( hectares)
01	Highway	47	33.53889	2897	84.0453
02	Irrigation	14	59.6494	2774	1889.3467
03	Drinking Water	53	11.3294	42	4.5055
04	Urban Development	09	2.1246	106	30.67208
05	Defence Purposes	07	72.3189	20	36.8027
06	Village Expansion	07	26.1358	124	77.5483
07	Other public purposes	188	1344.7524	568	71.43285
<b>Total</b>		325	1549.84939	6531	2194.3534



### 2.1.3. Land Division

Progress from 01.01.2022 to 31.12.2022

Serial No.	Activity	No.
1.	<b>Sending for the approval of Hon. Minister.</b>	
1.1	Lease and Grant Recommendation Files ( under the State Land Ordinance )	<b>3557</b>
1.2	Statutory Bonds submitted under Land Reform Commission	<b>10</b>
2.	<b>Sending for the signature of His Excellency the President (Under State Lands Ordinance)</b>	
2.1	Lease Indentures and Grants (277+979)	<b>1256</b>
2.2	Temporality Grants	<b>35</b>
2.3	Tsunami Grants	<b>473</b>
2.4	Seeking approval for vesting in statutory bodies	<b>212</b>
3.	<b>Directing land issues to relevant institutions</b>	
3.1	Forwarding the land issues received from the Presidential Secretariat to relevant institutions	<b>1933</b>
3.2	Forwarding the land issues received from the Prime Minister's Offices to relevant institutions	<b>112</b>
3.3	Forwarding the land issues received from the Public to relevant institutions	<b>1279</b>

## 2.1.4. Project Division

Progress from 01.01.2022 to 31.12.2022

Serial No.	Project and Name of Institution		Target for 2022	Progress in 2021	
01.	Bimsaviya	i. Department of Survey- Total No. of surveyed allotments	69,030	117,321	
		ii. Land Title Settlement Department - No. of allotments sent after approval to be gazetted under Section 14	52,800	51,699	
		iii. Register General's Department:- No. of Title Certificates issued No. of registered schedules	44,000 -	22,458 46,661	
		iv. Land Commissioner General's Department			
		• Land Kachcheri	40	71	
		• Licenses issued under Land Development Ordinance	550	785	
		• Grants issued under Cadastral Maps	300	538	
		• Mobile Services	02	04	
		• Divisional Days	02	07	
		• Resolving issues	1,050	2,696	
02.	Project to provide investment opportunities in state lands for promoting young entrepreneurship.	State lands- by the Land Commissioner General		1,097	
		Lands vested in Land Reform Commission		Approval of the Commission was given to distribute 05 acres from each district.	
		Mahaweli Lands		A committee presided by the Irrigation Secretary and carrying out discussions to take further actions.	
		20,000 allotments of lands	Kalutara	-	03
			Galle	-	04
			Kurunegala	-	28
			Rathanapura	-	06
			Badulla	-	06
			Trincomalee	-	239
Puttalam	-		13		
Ampara	-	33			
Hambantota	-	299			

				Kegalle - 02
				Matara - 05
				Anuradhapura - 05
				Batticaloa - 418
				Kandy - 28
				Monaragala - 22
				<b>Total - 1,111</b>
03.	Organic Fertilizer Pilot Project	Manufacturing 6000 MT of organic fertilizer in 31 centers		Cabinet approval has been granted to terminate the project. An inquiry committee had been appointed and the inquiry report had been received and submitted for the cabinet.
04.	Land Data Infrastructure and Land Information Service System in Sri Lanka			Steering Committee Appointed.
				Sent Procurement Plan & Ethical Code of Conduct.
				Sent Procurement Plan & Ethical Code of Conduct.
				Sent the comments to the ERD for the draft loan agreement with the comments of ministry of land Survey department
				Ministry has given approval to the agreement
				Approved PMU

### 2.1.5. Agro Division

Progress from 01.01.2022 to 31.12.2022

Program	Expected Output	Progress in 2022
1. Promotion of Local Industries	<ul style="list-style-type: none"> <li>• Coordination required for obtaining raw materials/ for granting lands for cultivation</li> <li>• Coordination required for establishment of co-operative societies</li> <li>• Formulation of an action plan to grant lands for timber cultivation required for the carpentry</li> </ul>	<p>Extent of Acres Identified 176</p> <p>90 Skill Societies</p> <p>Extent of Acres Identified :370</p>
2. Organic Fertilizer Project	<ul style="list-style-type: none"> <li>• Issuing technical instructions</li> </ul>	

## **2.2. Future Outlook**

### **2.2.1. Land Acquisition Division**

Serial No.	Activity	Expected No. of Applications for Compensation & Interest
1	Acquisitions for Urban Development Projects	62
2	Acquisitions for reclamation and development of low lands	73
3	Acquisitions for village expansions	50
4	Acquisitions for defense activities	53
5	Acquisitions for irrigation activities	17
6	Acquisitions for educational activities	28
7	Acquisitions for fishery related activities	17
8	Acquisitions for health activities	16
9	Acquisitions for forest resources, wildlife activities	74
10	Acquisitions for provincial councils and local government activities	28
11	Acquisitions for other purposes	72
	Total	490

### **2.2.2. Policy Division**

Serial No.	Program / Project / Activity	Target for 2023
i.	Land Development Ordinance No. 19 of 1935	<ul style="list-style-type: none"><li>• Getting clearance from the Attorney General for the re-amended draft of the Land Development Ordinance which was amended in the year 2022.</li><li>• Submission of the amended draft to the parliament for obtaining approval of the cabinet.</li><li>• Publishing the amended draft in the Gazette.</li><li>• Submission of the gazette pertaining to the amended draft to the Parliament and publishing it in the gazette as an act subsequent to passing the same in parliament.</li></ul>
ii.	Registration of Title Act No.21 of 1998	<ul style="list-style-type: none"><li>• A workshop pertaining to the amendment of this act is due to be held under the patronage of the Ministry of Justice.</li><li>• Taking further actions as per the instructions issued by the Ministry of Justice.</li></ul>

iii.	Land Acquisition Act No. 09 of 1950	<ul style="list-style-type: none"> <li>Act has been drafted and presented by the Legal Draftsman. Submission of observations on the matters included in the draft to the Legal Draftsman and obtaining clearance from Legal Draftsman.</li> <li>Obtaining cabinet approval for the amended draft.</li> <li>Publishing the amended draft in the Gazette.</li> <li>Submission of the gazette pertaining to the amended draft to the Parliament and publishing it in the gazette as an act subsequent to passing the same in parliament.</li> </ul>
iv.	State Land Grants (Special Provisions) Act No. 43 of 1979	<ul style="list-style-type: none"> <li>Identification of sections required to be amended</li> <li>Obtaining cabinet approval for amending the said sections</li> </ul>
v.	Survey Act No. 17 of 2002	<ul style="list-style-type: none"> <li>Identification of amendments required to be made to the Survey Act.</li> <li>Obtaining cabinet approval for amendments.</li> <li>Discuss with the Legal Draftsman and submission of the amended draft to the Legal Draftsman and obtaining clearance from the Attorney General for the said purpose.</li> </ul>

### **2.2.3. Project Division**

Serial No.	Program / Project / Activity	Department	Target for 2023	
1.	Bimsaviya	Survey Department	No. of allotments of lands surveyed	70,350
		Land Title Settlement Department	Recommendation and approval of Decisions under Section 14	212,392
		Register General's Department	No. of Title Certificates issued	100,000
		Land Commissioner General's Department	Conducting Land Kachcheri	10 Land Kachcheri
			No. of Licenses Issued	1000 allotments of lands
			No. of Grants, Lease Bonds and Free Grants issued	1500 Grants, Lease Bonds and Free Grants
			No. of Mobile services conducted	20 Mobile services
No. of disputes resolved	3500 disputes			

#### **2.2.4. Land Division**

<b>Strategies</b>	<b>Activities</b>	<b>Targets</b>
Uplifting the value and productivity of lands	Issuing long term lease indentures for residential, agricultural and commercial purposes and Grants for residential purposes under State Land Ordinance	6000 Lease Recommendations 2500 Lease Bonds 1600 Grants
Management of state lands and allocation for the development objectives of the country	Disposition of lands to various state entities, Tri Forces and societies	1200 Recommendations for vesting for Tri Forces and Local Authorities
	Issuing Grants to institutions such as the Urban Development Authority, National Housing Development Authority under the State Land Ordinance for development activities.	100 Grants
Uplifting religious and cultural development activities	Disposition of lands for Buddhist Temples and other Places of Worship	250 Pooja Deeds for Buddhist Temples 50 Lease Indenture Approvals for other Places of Worship
Providing relief to the affected persons using the available land resource	Issuing Grants under State Land Ordinance to the Tsunami affected persons	300 Tsunami Grants
Granting land titles lawfully	Providing lands for statutory obligations under the Land Reforms Act.	As and when requests are made

Head of the Institution

Name : W.A.Chulananda Perera

Designation : Secretary  
Ministry of Tourism and Lands

Date : 27.02.2023

## Chapter 03

### Overall Financial performance for the Year ended 31<sup>st</sup> December 2022

#### 3.1. Statement of Financial Performance

ACA-F

#### Statement of Financial Performance for the period ended from 31<sup>st</sup> December 2022

Budget 2022		No te	2022 Rs.	2021 Rs.	Actual
-	<b>Revenue Receipts</b>		-	-	
-	Income tax	1	-	-	A C A - 1
-	Taxes on Domestic goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
-	Non Tax Revenue and others	4	-	-	
-	<b>Total Revenue Receipts (A)</b>		-	-	
-	Non-Revenue Receipt		-	-	
-	Treasury Imprest		233,262,000	547,961,000	ACA-3
-	Deposits		35,949,143	769,878	ACA-4
-	Advance Accounts		27,275,655	18,165,166	ACA-5
	Other Main Ledger Receipts		-	-	
-	<b>Total Non Revenue Receipts (B)</b>		<b>296,486,798</b>	<b>566,896,044</b>	
-	<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>		<b>296,486,798</b>	<b>566,896,044</b>	
	<b>Remittance to the Treasury (D)</b>		-	<b>47,422,968</b>	
	<b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>		<b>296,486,798</b>	<b>519,473,076</b>	
	<b>Less: Expenditure</b>				
-	<b>Recurrent Expenditure</b>				
467,820,000	Wages, Salaries & Other Employment Benefits	5	426,931,924	323,482,838	ACA-2(ii)
172,780,000	Other Goods & Services	6	144,615,681	48,022,171	
12,400,000	Subsidies, Grants and Transfers	7	10,190,000	7,552,669	
-	Interest Payments	8	-	-	
-	Other Recurrent Expenditure	9	-	96,928	
653,000,000	<b>Total Recurrent Expenditure (F)</b>		<b>581,737,605</b>	<b>379,154,606</b>	
	<b>Capital Expenditure</b>				
10,950,000	Rehabilitation & Improvement of Capital Assets	10	6,928,777	21,551,302	ACA 2(ii)
2,001,300,000	Acquisition of Capital Assets	11	1,675,960,052	1,963,178,368	
69,700,000	Capital Transfers	12	7,672,597	-	
-	Acquisition of Financial Assets	13	-	-	
2,620,000	Capacity Building	14	1,352,240	831,650	
647,430,000	Other Capital Expenditure	15	299,395,189	302,577,032	
2,732,000,000	<b>Total Capital Expenditure (G)</b>		<b>1,991,308,855</b>	<b>2,288,138,352</b>	
	Deposit Payments		7,790,086	750,353	ACA-4
	Advance Payments		35,144,235	19,624,193	ACA-5
	Other Main Ledger Payments		-	-	
	<b>Total Main Ledger Expenditure (H)</b>		<b>42,934,321</b>	<b>20,374,546</b>	
	<b>Total Expenditure I = (F+G+H)</b>		<b>2,615,980,781</b>	<b>2,687,667,504</b>	
-	<b>Balance as at 31<sup>st</sup> December 2021 J = (E-I)</b>		<b>(2,319,493,983)</b>	<b>(2,168,194,428)</b>	
	<b>Balance as per the Imprest Reconciliation Statement</b>		<b>(2,319,493,983)</b>	<b>(2,168,194,428)</b>	ACA-7
	<b>Imprest Balance as at 31<sup>st</sup> December</b>		-	-	ACA-3
			<b>(2,319,493,983)</b>	<b>(2,168,194,428)</b>	

\* Information related to the 159 Object Code has also been given in the information of the year 2022

### 3.2. Statement of Financial Position

ACA -P

#### Statement of Financial Position as at 31<sup>st</sup> December 2022

	Note	Actual	
		2022 Rs.	2021 Rs.
<b>Non-Financial Assets</b>			
Property, Plant & Equipment	ACA - 6	486,406,465	299,243,772
<b>Financial Assets</b>			
Advance Accounts	ACA -5	67,556,784	59,688,203
Cash & Cash Equivalentents	ACA -3	-	-
<b>Total Assets</b>		<b>553,963,249</b>	<b>358,931,975</b>
<b>Net Assets/ Equity</b>			
Net Worth to Treasury		38,011,206	59,586,303
Property, Plant & Equipment Reserve		486,406,465	299,243,772
Rent & Work Advance Reserve	ACA -5 (b)	-	-
<b>Current Liabilities</b>			
Deposits Accounts	ACA -4	29,545,578	101,900
Imprest Balance	ACA -3	-	-
<b>Total Liabilities</b>		<b>553,963,249</b>	<b>358,931,975</b>

\*Information related to the 159 Object Code has also been given in the information of the year 2022

Detail Accounting Statements in above ACA format Nos. 1 to 7 presented in pages from 07 to 37 and Notes to accounts presented in pages from 38 to 50 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.

Chief Accounting officer  
W.A.Chulananda Perera  
Secretary ,  
Ministry of Tourism and Lands  
27.02.2023

Accounting officer  
W.A.Chulananda Perera  
Secretary ,  
Ministry of Tourism and Lands  
27.02.2023

Chief Financial Officer  
R.P.D.S.D.Perera  
  
27.02.2023



### 3.3. Statement of Cash Flows

ACA-C

#### Statement of Cash Flows for the Period ended 31<sup>st</sup> December 2022

	Actual	
	2022 Rs.	2021 Rs.
<b>Cash Flows from Operating Activities</b>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	36,413,078	13,292,267
Imprest Received	233,262,000	547,961,000
Recoveries from Advance	34,360,210	19,001,963
Deposit Received	35,659,203	635,102
<b>Total Cash generated from Operations (A)</b>	<b>339,694,491</b>	<b>580,890,332</b>
<b>Less - Cash disbursed for:</b>		
Personal Emoluments & Operating Payments	331,201,024	155,442,228
Subsidies & Transfer Payments	8,110,899	5,468,785
Expenditure incurred on behalf of Other Heads	(87,979,452)	19,621,704
Imprest Settlement to Treasury	-	47,422,968
Advance Payments	39,363,862	20,218,134
Deposit Payments	7,613,860	750,353
<b>Total Cash disbursed for Operations (B)</b>	<b>298,310,193</b>	<b>248,924,172</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)</b>	<b>41,384,298</b>	<b>331,966,160</b>
<b>Cash Flows from Investing Activities</b>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
<b>Total Cash generated from Investing Activities (D)</b>	<b>-</b>	<b>-</b>
<b>Less - Cash disbursed for:</b>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	41,384,298	331,966,160
<b>Total Cash disbursed for Investing Activities (E)</b>	<b>41,384,298</b>	<b>331,966,160</b>
<b>NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)</b>	<b>(41,384,298)</b>	<b>(331,966,160)</b>
<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G)=(C) + (F)</b>	<b>-</b>	<b>-</b>
<b>Cash Flows from Financing Activities</b>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
<b>Total Cash generated from Financing Activities (H)</b>	<b>-</b>	<b>-</b>
<b>Less - Cash disbursed for:</b>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
<b>Total Cash disbursed for Financing Activities (I)</b>	<b>-</b>	<b>-</b>
<b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)</b>	<b>-</b>	<b>-</b>
<b>Net Movement in Cash (K) = (G) + (J)</b>	<b>-</b>	<b>-</b>
<b>Opening Cash Balance as at 01<sup>st</sup> January</b>	<b>-</b>	<b>-</b>
<b>Closing Cash Balance as at 31<sup>st</sup> December</b>	<b>-</b>	<b>-</b>

\*Information related to the 159 Object Code has also been given in the information of the year 2022

### 3.4. Notes to the Financial Statements – Not available

### 3.5. Performance of the Revenue Collection

Rs. 000

Revenue Code	Revenue Code Description	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs)	As a % of Final Revenue Estimate
20020299	Interest (Other)	1,850,000	1,850,000	2,132,972.73	115%
20039900	Sales and charges (Other Receipts)	400,000	28,000,000	27,608,293.33	98.6%

### 3.6. Performance of the Utilization of Allocation

Rs.000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	458,110,000	-	430,096,643.29	94%
Capital	2,358,130,000	-	1,983,142,461.84	84%

### 3.7. In terms of F.R. 208 grant of allocations for expenditure to this Department/District Secretariat/Provincial Council as an agent of the other Ministries/ Departments

Rs.000

Serial No	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
01	Ministry of Public Administration, Provincial Councils and Local Government	Payment of Graduate Trainee Allowances	25,313,550	-	24,025,203.47	94.91%

### 3.8. Performance of the Reporting of Non-Financial Assets

Rs.000

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2022	Balance as per financial Position Report as at 31.12.2022	Yet to be Accounted	Reporting Progress as a %
9152	Machinery and Equipment	-	296,743,772.38	-	-

### 3.9. Auditor General's Report

The final audit report issued by the Auditor General is scanned and attached as Annexure 01.

## Chapter 04

### 4.1. Performance indicators of the Institute (Based on the Action Plan)

<b>Specific Indicators</b> $\left[ \frac{\text{No. of Completed Files/Grants/Lease Bonds in 2022}}{\text{No. of Files left without receiving the Minister's approval in 2021} + \text{No. of Files received from LCG in 2022}} \right] \times 100$	Actual output as a percentage (%) of the expected output		
	100%-90%	75%-89%	50%-74%
1. No. of Lease Recommendations (353 inquiries)		74.68%	
2. No. of Lease Indentures and Grants Issued (89 inquiries)		80.66%	
3. No. of Dispositions (24 inquiries)		84.04%	
4. No. of Temporality Deeds (32 inquiries)			43.75%
5. No. of Tsunami Grants (167 inquiries)			66.53%

\* Files /Grants/lease bonds received from the LCG, have been categorized as Files /Grants/lease bonds resent to LCG due to the shortcomings available therein.

## Chapter 05

### 5.1. Indicate the Identified respective Sustainable Developments Goals

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75%-100%
1. End poverty in all its forms everywhere.	1.4. By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	Achievement of targets as a percentage	Temporality Deeds 43.75%	Tsunami Grants 66.53%	Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%

<p><b>2.</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p><b>2.3.</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment</p>	<p>Do</p>	<p>Temporality Deeds 43.75%</p>	<p>Tsunami Grants 66.53%</p>	<p>Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%</p>
	<p><b>2.4.</b> 4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality</p>	<p>Do</p>	<p>Temporality Deeds 43.75%</p>	<p>Tsunami Grants 66.53%</p>	<p>Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%</p>
<p><b>3.</b> Ensure healthy lives and promote well-being for all at all ages</p>	<p><b>3.9.</b> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p>	<p>Do</p>	<p>Temporality Deeds 43.75%</p>	<p>Tsunami Grants 66.53%</p>	<p>Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%</p>
<p><b>5.</b> Achieve gender equality and empower all women and girls</p>	<p><b>5.1.</b> End all forms of discrimination against all women and girls everywhere</p>	<p>Do</p>	<p>Temporality Deeds 43.75%</p>	<p>Tsunami Grants 66.53%</p>	<p>Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%</p>
	<p><b>5.a.</b> Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and</p>	<p>Do</p>	<p>Temporality Deeds 43.75%</p>	<p>Tsunami Grants 66.53%</p>	<p>Lease Recommendations 74.68% Lease Indentures and Grants</p>

	natural resources, in accordance with national laws				80.66% Dispositions 84.04%
<b>6.</b> Ensure availability and sustainable management of water and sanitation for all	<b>6.6.</b> By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers, and lakes	Do	Temporality Deeds 43.75%	Tsunami Grants 66.53%	Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%
<b>7.</b> Ensure access to affordable, reliable, sustainable and modern energy for all	<b>7.b.</b> By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support.	Do	Temporality Deeds 43.75%	Tsunami Grants 66.53%	Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%
<b>8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	<b>8.4.</b> Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead	Do	Temporality Deeds 43.75%	Tsunami Grants 66.53%	Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%
<b>15.</b> Protect, restore and promote sustainable use of terrestrial ecosystems	<b>15.1.</b> By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry lands, in line with obligations under international agreements	Do	Temporality Deeds 43.75%	Tsunami Grants 66.53%	Lease Recommendations 74.68% Lease Indentures and Grants 80.66% Dispositions 84.04%

ms, sustainabl y manage forests, combat desertific ation, and halt and reverse land degradati on and halt biodiversi ty loss	<b>15.3.</b> By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world	Do	Temporali ty Deeds 43.75%	Tsunami Grants 66.53%	Lease Recomme ndations 74.68% Lease Indentures and Grants 80.66% Dispositio ns 84.04%
	<b>15.4.</b> By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development	Do	Temporali ty Deeds 43.75%	Tsunami Grants 66.53%	Lease Recomme ndations 74.68% Lease Indentures and Grants 80.66% Dispositio ns 84.04%

## 5.2. Achievements and Challenges of the Sustainable Development Goals

Necessary actions have been taken to review and introduce amendments to the Acts with the objective of achieving sustainable development goals and the long period taken to achieve these goals would be a challenge.

## Chapter 06-Human Resource Profile

### 6.1 Cadre Management

	Approved Cadre	Actual Cadre	Vacancies/ Excess
Senior	35	26	09 Vacancies
Tertiary	05	03	02 Vacancies
Secondary	546	530	16 Vacancies
Minor	51	28	23 Vacancies
Other	03	01	02 Vacancies

(Above table has been prepared based on the approved and actual cadre as at 31.01.2023.)

### **6.2. Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.**

There is a dearth of the human resources in the Ministry, thus, an excessive work load has to be assigned to a single officer and as a result of which completion of a certain duty takes more time than anticipated.

### 6.3. Human Resource Development

Name of the Program	No. of Staff trained	Duration of the program	Total Investment		Nature of the Program (Abroad / Local)	Output/Knowledge Gained
			Local	Foreign		
Expenditure and Payment Procedure	02	01 Day	Rs. 18 000/-	-	Local	Knowledge related to expenses and payments
Roll & Responsibilities of Leave Clerk	01	02 Days	Rs. 8500/-	-	Local	Knowledge related to the responsibilities of the Leave Clerk
Annual Stock Verification and Disposal, Procedures	04	02Days	Rs. 34 000 /-	-	Local	Knowledge related to stock verification and disposal,
Microsoft Excel Training	04	02Days	Rs. 48 000/-	-	Local	Knowledge related to use of MS Excel
Advance Certificate course in Public Procurement Asset Management	01	01 Day	Rs. 30 000/-	-	Local	Knowledge related to procurement and asset management
Losses, loss recoveries & Write off	02	02Days	Rs. 17 000/-	-	Local	Knowledge related to Losses and loss recoveries
Maintain of Personal File	02	02Days	Rs. 17 000/-	-	Local	Knowledge related to file management
Training program on file management and office methods	All D.Os and M.S.Os of the Ministry	02Days	Rs. 16 890/-	-	Local	Knowledge related to file management and office methods
Telephone Skills and Etiquette Training for Secretaries and front Office Staff	All K.K.S Officers of the Ministry	02Days	Rs. 7000/-	-	Local	Knowledge related to attitudes of a front office staff

150 hr Tamil Language Training Course	All D.Os and M.S.Os of the Ministry	27Days	Rs.112500/-		Local	Knowledge related to Tamil Language
Computer Hardware with Network	02	06 Days	Rs. 70 700/-	-	Local	Knowledge related to traffic rules and motor mechanics
Network Administration with Security Course	01	06 Days	Rs. 37 500/-	-	Local	Knowledge related to use of secure passwords in networking
Computer Hardware with Network	01	06 Days	Rs. 35 350/-	-	Local	Knowledge related to computer hardware
Computer Hardware with Network	01	06 Days	Rs. 35 350/-	-	Local	Knowledge related to computer hardware
Transport Management	01	01 Day	Rs. 4000/-	-	Local	Knowledge related to Transport Management
Maintenance of a Personal File	03	02 Days	Rs. 22 500/-	-	Local	Knowledge related to Maintenance of Personal Files
Systematic Book keeping	07	02 Days	Rs.52 500/-	-	Local	Knowledge related to Systematic Book keeping
Event Management	01	02 Days	Rs.7500/-	-	Local	Knowledge related to Event Management
Government Payroll system	02	03 Days	Rs.36 000/-	-	Local	Knowledge related to Government Payroll system
Awareness program held under the patronage of the Secretary	All the officers of the Ministry, Land Commissioner General's Department and the Land Title Settlement Department	01 Day	Rs.83 990/-	-	Local	Knowledge related to Attitude and Knowledge Improvement



Reimbursement of fees of the MPAM postgraduate degree course			Rs.150000/-	-	Local	Knowledge related to
Office Management and Financial Regulations	04	02 Days	Rs.40 000/-	-	Local	Knowledge related to Office Management and Financial Regulation
Public Vehicle Maintenance	01	Rs. 01	Rs.5000/-	-	Local	Knowledge related to Public Vehicle Maintenance
Office Management and Financial Regulations	03	02 Days	Rs.40 000/-	-	Local	Knowledge related to Office Management and Financial Regulations
Role and Responsibility of Account Clerks	04	02 Days	Rs.15 000/-	-	Local	Knowledge related to Role and Responsibility of Account Clerks
Responding to Audit Inquiries	01	02 Days	Rs.10 000/-	-	Local	Knowledge related to Responding to Audit Inquiries
Public Officers' Payroll preparation	01	01 Day	Rs.5000/-	-	Local	Knowledge related to Public Officers' Payroll preparation

**Briefly state how the training program contributed to the performance of the institution**

Providing training programs for the staff of the institution paves the way for all the officers to acquire a certain knowledge of each and every duty and gain the ability to fulfill any task assigned to them more efficiently and effectively.

## Chapter 07 - Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not - complied)	Brief explanation for non compliance	Corrective actions proposed to avoid non-compliance in future.
<b>1</b>	<b>The following Financial statements/accounts have been submitted on due date</b>			
1.1	Annual Financial Statement	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	-		
1.4	Stores Advance Account	-		
1.5	Special Advance Account	-		
1.6	Others			
<b>2</b>	<b>Maintenance of Books and Registers (FR445)</b>			
2.1	Fixed assets register has been maintained and updated in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and updated	Complied		
2.3	Register of Audit queries has been maintained and updated	Complied		
2.4	Register of Internal Audit reports has been maintained and updated	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and updated	Complied		
2.7	Inventory register has been maintained and updated.	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and updated	Complied		
2.10	Commitment Register has been maintained and updated	Complied		
2.11	Register of Counterfoil Books (GAN 20) has been maintained and updated	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not-complied)	Brief explanation for non-compliance	Corrective actions proposed to avoid non-compliance in future.
<b>3</b>	<b>Delegation of Functions for Financial Control (FR 135)</b>			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
<b>4</b>	<b>Preparation of Annual Plans</b>			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual internal audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
<b>5</b>	<b>Audit Queries</b>			
5.1	All the audit queries have been replied within the specified time by the Auditor General	Complied		
<b>6</b>	<b>Internal Audit</b>			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports have been replied within one month	Not Complied	At times replies are delayed over a month.	Taking into discussion at the Audit and Management Committee meetings.
6.3	Copies of all the internal audit reports has been submitted to the management audit department in terms of the Sub-section 40(4) of the National Audit Act No.19 of 2018	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not-complied)	Brief explanation for non compliance	Corrective actions proposed to avoid non-compliance in future.
6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulations 134(3)	Complied		
7	<b>Audit &amp; Management Committees</b>			
7.1	Minimum 4 meetings of the Audit and Management Committee have been held during the year as per the DMA circular 1- 2019	Not Complied	-	-
8	<b>Asset Management</b>			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of 13 the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05s/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	<b>Vehicle Management</b>			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle log books had been maintained and updated	Complied		

<b>No.</b>	<b>Applicable Requirement</b>	<b>Compliance Status (Complied/Not-complied)</b>	<b>Brief explanation for non-compliance</b>	<b>Corrective actions proposed to avoid non-compliance in future.</b>
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Not Complied	Fuel tests have been conducted for 02 vehicles by 31.01.2022. However, due to the rapid hike in fuel prices and the fuel crisis existed thereafter, actions have been taken to manage government expenses by minimizing the vehicle use of the ministry. Since fuel is issued at present only based on the respective quota per week for the national fuel permit, practical and efficiency issues have arisen for conducting fuel tests due to not issuing fuel to fill the maximum capacity of the tank.	Measures shall be taken to maximum possible level to get the fuel test done having taken into concern the existing limitation on provisions.

No.	Applicable Requirement	Compliance Status (Complied/Not-complied)	Brief explanation for non-compliance	Corrective actions proposed to avoid non-compliance in future.
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
<b>10</b>	<b>Management of Bank Accounts</b>			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month .	Complied		
<b>11</b>	<b>Utilization of Provisions</b>			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
<b>12</b>	<b>Advances to Public Officers Account</b>			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
<b>13</b>	<b>General Deposit Account</b>			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
<b>14</b>	<b>Imprest Account</b>			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not-complied)	Brief explanation for non-compliance	Corrective actions proposed to avoid non-compliance in future.
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
<b>15</b>	<b>Revenue Account</b>			
15.1	The refunds from the revenue had been made in terms of the regulations	-		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Not Complied.		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	-		
<b>16</b>	<b>Human Resource Management</b>			
16.1	The staff had been paid within the approved cadre	Not Complied.	Vacancies are available in the staff	Requests have been made to the Ministry of Public Administration , Home Affairs and Provincial Councils and Local Government to fill the vacancies
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
<b>17</b>	<b>Provision of information to the public</b>			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
<b>18</b>	<b>Implementing citizens charter</b>			

No.	Applicable Requirement	Compliance Status (Complied/Not-complied)	Brief explanation for non-compliance	Corrective actions proposed to avoid non-compliance in future.
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied	The new citizens /clients charter has been completed and published in the Ministerial Website.	
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied	-	-
<b>19</b>	<b>Preparation of the Human Resource Plan</b>			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
<b>20</b>	<b>Responses to Audit Paragraphs</b>			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		