



வார்டீக கார்டீச சாடன வார்டீவ
வருடாந்த செயற்றிறன் அறிக்கை
Annual Performance Report

2023

சாதிக க்ருமசமீபாடன டெபார்ட்மென்டுவ
மூடல், ஁ார்டீக சீடா஁கரண சப சாதிக ப்ருதிபந்நி
஁மாதாஸா஁ஸ

தேசிய திட்டமிடல் திணைக்களம்
நிதி, பொருளாதார உறுதிப்பாடு மற்றும் தேசியக்
கொள்கைகள் அமைச்சு

Department of National Planning
Ministry of Finance, Economic Stabilization
and National Policies

Annual Performance Report for the year 2023
Name of the Institution: Department of National Planning
Expenditure Head No 237

Contents	Page No
Chapter 01- Institutional Profile /Executive Summary	
1.1 Introduction.....	104
1.2 Vision, Mission, and Objectives of the Department	104
1.3 Key Functions	105
1.4 Organizational Chart.....	106
1.5 Main Divisions of the Department.....	107
1.6 Institutions/Funds coming under the Department	107
1.7. Details of the Foreign Funded Projects (if any).....	107
Chapter 02 – Progress and the Future Outlook.....	
2.1 Social Infrastructure.....	109
2.2 Agriculture	116
2.3 Industry, Trade,Investment & Tourism.....	123
2.4 Commercial Infrastructure	125
2.5 Governance	129
2.6 Environmental Management	131
2.7 Social Protection	133
2.8 Regional Development.....	136
Chapter 03 - Overall Financial Performance for the Year ended 31st.....	
December 2023	
3.1 Statement of Financial Performance	137
3.2 Statement of Financial Position	138
3.3 Statement of Cash Flows	139
3.4 Notes to the Financial Statements -	140
3.5 Performance of the Revenue Collection – Not Relevant	140
3.6 Performance of the Utilization of Allocation.....	140
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.....	141
3.8 Performance of the Reporting of Non-Financial Assets	141
3.9 Auditor General’s Report.....	142

Chapter 04 – Performance indicators	142
4.1 Performance indicators of the Institute (Based on the Action Plan)	142
Chapter 05- Performance of the achieving Sustainable Development Goals (SDG).....	142
5.1 Indicate the Identified respective Sustainable Developments Goals	142
5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals	143
Chapter 06 - Human Resource Profile.....	143
6.1 Cadre Management	143
6.2 Briefly state how the shortage or excess in human resources has been affected to the performance of the institute	144
6.3 Human Resource Development	144
Chapter 07– Compliance Report	150

Chapter 01- Institutional Profile /Executive Summary

1.1 Introduction

The Department of National Planning was originated as the National Planning Council in 1956 under the Chairmanship of the Prime Minister and a detailed and integrated development plan was prepared by the council covering entire country for the first time as a turning point of the planning history of the country. In 1961, the council was further strengthened and converted into a Planning Department under the Prime Minister's Office. This Department prepared a short – term development programme and introduced the concept of rolling plans to the planning process. Later, the Department was attached to the Ministry of Planning and Economic Affairs in 1965 and was assigned the preparation of the capital budget, coordination and monitoring of the implementation of development activities. In 1974, the National Planning Department was brought under the Ministry of Finance and Planning and since then, it was attached to the Ministries which are responsible for Finance, Planning and Policy Development from time to time by the successive governments. At present, as the most competent development advisor and facilitator to the nation, the Department delivers its functions in accordance with the authority delegated by the Financial Regulations No: 3(2) and No: 35.

1.2 Vision, Mission, and Objectives of the Department

Vision

To be the most competent development advisor and facilitator to the Nation.

Mission

Optimizing the use of country's limited resources through adopting a well-planned approach for the development of policies, programmes and projects by maintaining the highest level of professionalism while continuous upgrading of the planning skills to the international standard.

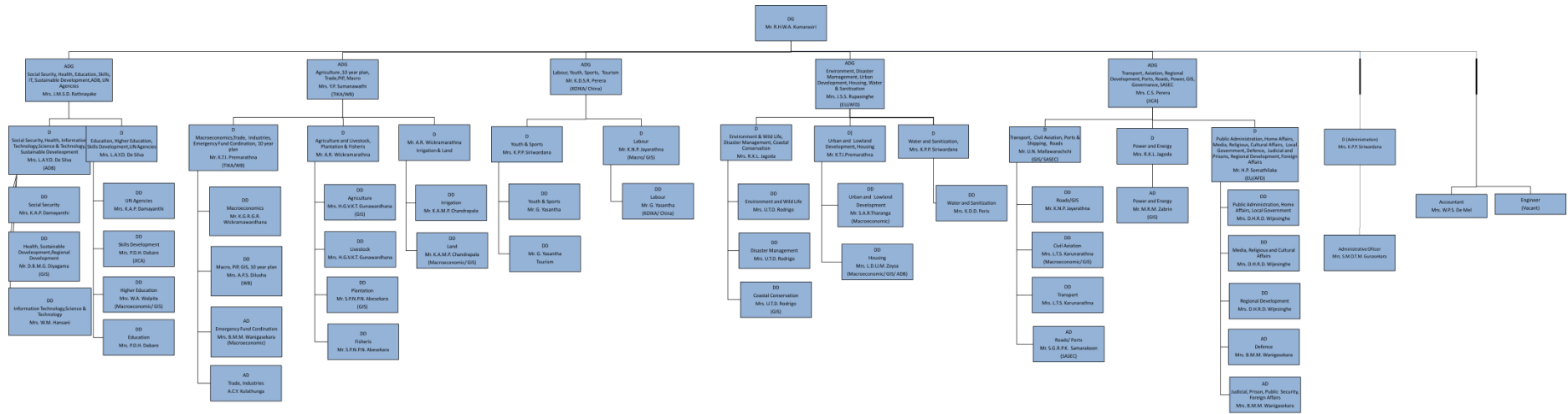
Objectives

1. To make efficient utilization of public investment
2. To maximize the socio-economic benefits of the public investment through technical guidance to prepare plans and programs in line with National Policy Framework in line ministries and agencies

1.3 Key Functions

- Assisting the formulation of National and sectoral policies and programmes
- Review and submission of national policies for Cabinet approval
- Prepare and update of medium term public investment programme(PIP)
- Prioritization of project of the PIP
- Appraisal, and recommendation of development project proposals for financial assistance
- Providing observations for the cabinet memoranda
- Adopting new planning techniques whenever necessary
- Facilitating to prepare national sub- national level development plans
- Guiding the preparation of special/ regional development plans
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Assisting to Decentralized capital budget(DCB) programme
- Facilitation for identifying development needs with the development partners
- Attending for special assignments
- Preparation of issue papers whenever necessary
- Capacity development of national and regional officers involved in planning and monitoring
- Capacity development of NPD staff
- General administration and finance

1.4 Organizational Chart



1.5 Main Divisions of the Department

In order carry out the functions of the department smoothly, the Department has been divided into 08 clusters and the clusters again subdivided into 26 sectors covering all the areas of economic development. Each Sector is responsible for appraisal of Project Proposals submitted by line ministries, preparation of public investment programme, assisting policy formulation and other development activities of the line Ministries and Departments.

In addition, there are three separate supportive units to carry out functions related to macroeconomic planning, information dissemination and administration of the Department.

- Center for Development Information
- Administration Division
- Finance Division

Clusters of the Department

- Social Infrastructure
- Agriculture
- Industry, Trade, Investment & Tourism
- Commercial Infrastructure
- Governance
- Environmental Management
- Social Protection
- Regional Development

1.6 Funds coming under the Department

1.7. Details of the Foreign Funded Projects

(a.)

1) Name of the Project : Pooled Arrangement of Contingent Emergency Response
Components of Investment Projects

- 2) Donor Agency : World Bank
- 3) Estimated Cost of the Project : Rs. 10.491Mn
- 4) Project Duration : 30.09.2020 - 30.03.2023

(b)

- 1) Name of the Project : Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Projects
- 2) Donor Agency : United States, Department of Agriculture(USAD)+GOSL
- 3) Estimated Cost of the Project : US \$ 46.5 Mn and Rs. 140 Mn
- 4) Project Duration : 2021 -2024

(c)

- a) Name of the Project : Inclusive Connectivity and Development Project Contingent Emergency Response Component (ICDP CERC) for Minimizing the Impact of the Economic Crisis and restoring Social Stability
- b) Donor Agency : World Bank
- c) Estimated Cost of the Project : US \$ 325Mn
- d) Project Duration : 09.05.2022 to 09.05.2024

(d)

- a) Name of the Project : Food Security and Livelihood Recovery Emergency Assistant Project
- b) Donor Agency : Asian Development Bank
- c) Estimated Cost of the Project : US \$ 203.36Mn
- d) Project Duration : 09.09.2022 to 31.08.2024

Chapter 02 – Progress and the Future Outlook

Sector wise progress and the Future Outlook

2.1 Social Infrastructure

Education

The education system of a country plays a vital role in achieving sustainable development by producing responsible citizens enriched with social and cultural values, which eventually enhances the quality of a country's workforce. Accordingly, schools, universities, and other educational and vocational institutes can contribute immensely towards sustainable development of a country by enhancing the knowledge, skills, attitude and competencies of its workforce.

The most of the schools in the country are maintained by the government as a part of the free education. Accordingly, the school system comprises 10,146 Government Schools (396 national schools and 9,750 provincial schools) while there are 93 government-approved private schools, 819 pirivena, and 30 special schools (for children with special needs). In addition, around 300 international schools registered under the company registration law are functioning throughout the country. The total student population of Government schools is around 4 million, while 241,054 teachers serve in these schools.

However, the education sector has been severely impacted by the Covid 19 Pandemic in 2020 and the subsequent economic crisis in 2021. After recognizing the urgent need for reforms in this sector to achieve economic stability and development, the Government take action to formulate a National Education Policy Framework (NEPF) for the next 10-year period (2023–2033) covering all sectors such as early childhood education, general education (primary, junior secondary, and senior secondary), higher education and vocational education. Further, NEPF has proposed the necessary reform initiatives; administrative, curriculum, and assessment for education system.

The student enrollment for grade 1 is about 320,000 students, however, around 2% dropped from formal education before completing primary education while another 2% dropped before completing junior secondary education. Further, only 23% of the students who qualified in the Advanced Level examination get admission to the state university. Therefore, vocational training, skill education, and the Non-Formal Education sector are conducting various courses for school leavers to develop the skills to get an opportunity in the job market.

Major programs and projects currently implementing in General Education Sector

- The school meal program
- General Education Modernization Project (GOSL/World Bank)
- Secondary Education Sector Improvement Project (GOSL/ADB)
- Technology Education Development Project (GOSL/OFID)
- Establishment of National College of Education for Technology Stream(GOSL/KOICA)
- Establishment of ICT Hubs for Secondary Education (GOSL/EDCF)
- Project to improve facilities in primary schools
- Various welfare programs for school children

Tasks Completed in 2023

- 05 Project Proposals were appraised and submitted recommendations to the Department of National Budget/ Department of External Resources and relevant line agencies.
- Prepared observations for 20 Cabinet Memoranda in related to the Education sector.
- Organized and conducted several meetings and discussions with relevant Ministries and Government Agencies in related to the skill development sector.
- Submitted comments/observations for various reports/documents/plans prepared and submitted by different parties.

Higher Education

A country's prosperity is measured by the quality of human resources. In this regard, the government aims to improve the quality of life through human resource development, particularly through education, focusing on it as a crucial factor of socio-economic development. Therefore, the government makes several efforts to identify the potential areas in higher education to focus the investment to create productive and vibrant citizens. Creating employable persons with competent academic qualifications is a crucial challenge for the government. With technological evolution and globalization, a new corridor for higher education has been opened for the country where student mobility is increasing.

According to the Ministry of Education, around 330,000 students are admitted annually to grade one of government schools. However, out of the total eligible students for university admission, nearly 23% of students have been selected to government universities due to limited capacity. The higher education sector consists of seventeen state universities operated under the purview of the University Grant Commission, five universities established under the Parliament Act, and 23 non-state higher education institutes (NSHEI) accredited by the Ministry of Education. Further, several degree-awarding universities are functioning in the country, but these are not under the purview of the Ministry of Education.

Activities Completed

- 08 appraisal reports for the project proposals submitted by line ministry have been submitted to the Department of National Budget/ Department of External Resources and relevant line agencies.
- Prepared observations for 13 Cabinet Memoranda in related to the higher education sector.
- Organized several meetings and discussions with relevant Ministries and Government Agencies in related to the higher education sector.
- Submitted comments/observations for various reports/documents/plans prepared and submitted by different parties.

- Participated in workshops / training programmes organized by the different stakeholders related to the human resources development.

Skills Education

In view of the Technical and Vocational Education Training (TVET) delivery network in the country, around 1,500 registered institutes are currently functioning island-wide, as public, private, charity, and nongovernmental institutions. The public sector continues as the dominant player among the three types of institutions. The Tertiary and Vocational Education Commission (TVEC) which takes part in overall regulation of the TVET sector in the country while acting as the apex body mandated for TVET regulation. Accordingly, about 7,000 registered courses and 3,000 accredited courses are currently being conducted throughout the country targeting unemployed youth, rural women, school dropouts, and semiskilled or unskilled workers with an annual enrolment that accounts for more than 100,000 students.

Growing economies like Sri Lanka must have a good TVET system for its youth to get competencies to engage with industrial sectors as well as to fill the skills gaps. Accordingly, the government has recognized the vital importance of having a highly skilled and competent workforce in the process of national, economic, and social development in the country. In line with that, the government has taken action for reform initiatives in the vocational education sector under the proposed NEPF.

Major programmes and projects currently implementing in Skills Education Sector

- TVET Career Platform Project (GOSL/KOICA)
- Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL/EDCF)
- Strengthening Vocational Training Center in Niyagama (GOSL/KOREA)
- Modernization of 7 Colleges of Technology Vocational Training in Sri Lanka (GOSL/Germany)
- Youleed 9 GOSL/USAID)
- “Nipunatha Sisu Diriya” Welfare Programme

Tasks Completed in 2023

- 05 Project Proposals were appraised and submitted recommendations to the Department of National Budget/ Department of External Resources and relevant line agencies
- Prepared observations for 02 Cabinet Memoranda in related to the Skills Education sector.
- Organized and conducted several meetings and discussions with relevant Ministries and Government Agencies in related to the Skill Development sector.
- Submitted comments/observations for various reports/documents/plans prepared and submitted by different parties.

Information and Communication Technology

In the journey towards a digitally empowered Sri Lanka, it is recognized the importance of inclusive, innovative and sustainable growth, human centric and right based principles. Digitalization of economic sectors will support the speedy economic recovery and will ensure timely achieving of development targets of the country. Accordingly, the government expects to transform the economy towards a digital economy through six (06) thematic pillars such as Connectivity and Access, IT literacy, connected digital government, Security, Digital financing and digitalization of economic sectors. The necessary private investments will be encouraged in this endeavor.

Activities Completed

- Appraised and recommended ten (10-project proposals related to the Information and Communication Technology sector.
- Conducted several meetings and discussions with relevant Ministries and Government Agencies.

Science and Technology

Research & Development (R&D), innovations, technological advancements are key parameters which cause to leap the economic growth of economies in multiple folds. Those parameters enable the country to improve productivity of the working force by

enhancing their skills. Technological innovations, knowledge creation, productivity enhancement are the ways and means to reach towards the solutions of economic downturn and other issues in the economy.

Activities Completed

- Appraised and recommended ten (2 project proposals related to the Science and Technology sector).
- Conducted several meetings and discussions with relevant Ministries and Government Agencies.

Health

In the year 2023, the government's intention was to ensure the availability of medicines, equipment and instruments in order to maintain the continuous health service delivery for the general public under the economic crisis situation in the country. The Department of National Planning, along with the relevant treasury departments and line ministries was facilitated to secure necessary financial assistance to fulfill the above tasks with the help of development partners. Accordingly, the Department of National Planning has played a major role harmonizing with the Ministry of Health and development partners to supply the essential medicines, surgical devices and laboratory reagents especially through the Indian Credit Line Program and development partners such as World Bank, Asian Development Bank and other Health Aid Providers. In addition to that, government has provided additional allocations for the health sector particularly for the medicine supplies and essential development activities.

Although the government initially allocated Rs. 55,000 million budget for the capital investment of the health sector in the year 2023, that amount was increased up to Rs. 62,687 million by the latter part of the year. Whilst these funds were disbursed through the line ministry, an additional Rs. 13,000 million was also allocated for provincial councils through the Finance Commission to implement primary health care institution development activities.

In addition to above activities, as directed by the Cabinet of Ministers, this Department has facilitated for preparation the Report of the 'Public Expenditure Review Committee

on Rationalization of Government Expenditure Relating to the Ministry of Health'. That report was approved by the Cabinet of Ministers.

Activities

- 11 project proposals have been evaluated and recommended for implementation. The relevant observations were forwarded to the Line Ministry, the National Budget Department and the Department of External Resources.
- Observations have been provided for 08 Cabinet Papers submitted by the Ministry of Health.
- Provided observations and suggestions on behalf of the Minister of Finance for a Policy Statement submitted in relation to the health sector.
- Updated the project line-up considering the projects proposed for implementation in the coming years for the health sector.
- Conducted meetings related to foreign financed projects in the health sector and submitted and presented NPD observations to development partners such as World Health Organization, World Bank, Asian Development Bank and AIIB etc.

Sports

The overall objective of the sports sector is to establish a sports culture that creates skilled, healthy and disciplined human resource in the society. Accordingly, it is expected to encourage children for sports from school level, identify children with special sports skills and train and direct them to the international level, develop sports infrastructure and provide necessary facilities for capacity development of sports instructors.

The Sports Sector collaborates with the Ministry of Sports and Youth Affairs to support for policy formulation, project appraisal, providing observations for Cabinet Memoranda, and appraisal of national/sectoral development plans. Accordingly, sports sector appraised 03 project proposals and the necessary recommendations were submitted to the Department of National Budget and the Department of External Resources in 2023. Further, observations were submitted on behalf of the Minister of Finance, Economic Stabilization and National Policies for 06 Cabinet Memoranda submitted by the line ministries.

2.2 Agriculture

Agriculture

Being the mainstay of more than 25% of the country's labour force, agriculture sector's contribution towards the economic and social development of the country through vertical and horizontal integration with other sectors of the economy while contributing to national and household food and nutrition security is substantial. Of the total land area in the country, nearly 40% of the lands deserve potential for cultivation and of which nearly 65% (1.9 mn ha) is under cultivation. Among the crops cultivated, paddy and plantation crops (mainly tea, rubber and coconut) account 36% each of the land area under cultivation. The primary production in agriculture accounted for around 7-8 % of the country's Gross Domestic Product (GDP) in the recent decade. The agriculture sector generated 19.6% of national export earnings equivalent to USD 2.5 billion in 2022 (Annual Report of CBSL, 2022).

Agriculture sector is a growing priority globally owing to its contribution towards food and nutrition security and economy through livelihood and employment creation and as an export earner. Agriculture production is not similarly dispersed geographically. Land has become the critical factor in expanding the production, to specialize or to exploit economies of scale. Increasing the productivity through technology intrusions vital in this context bringing modernization of the agriculture sector has become a sustainable option for a remarkable growth in the sector.

The two main elements of the policy thrust in agriculture; achieving the food security and export promotion through promoting globally competitive production, processing and marketing enterprises through socially acceptable, innovative and commercially-oriented agriculture while sustainably managing natural resources of the country to assure food security, safety and inclusive development.

Food Crop Agriculture

The food crop agriculture sector has a significant potential to ensure the food security of the people. The pressure of global food crisis which was occurred due to disruption of

supply chains as a result of the pandemic, adverse climatic events and soaring prices of production inputs have created a lessened impact on domestic food market by diminishing issues related to food and nutrition security through various Government interventions, reforms in agriculture sector to increase the productivity and also to streamline market dynamics. The fiscal and financial incentives were provided to farmers/producers to boost the food production and productivity. The market facilitation was also done provided with soft loan and matching grant facilities for prospective entrepreneurs; private sector as well as cooperatives to stay competitive in the market and to strengthen the efficiency along the food value chain.

Prudent Government interventions are being taken place to recover and reinitiate the sector growth through transformation of domestic agriculture sector into a modern, resilient, inclusive and green agriculture sector. This requires structural changes in the domestic agriculture sector which is predominantly comprised with smaller units of farmers at subsistence level. Accordingly, priority is given for improvement of Agro production and productivity, reduction of pre and post-harvest losses, managing risks, shocks, threats, and uncertainties, strengthening value chain and competitiveness and expanding extension services. The Cabinet has appointed Public Expenditure Review Committee (PERC) to systematically review government spending on agriculture and recommends ways to improve efficiency and effectiveness while reducing the spending, increasing revenue generation in a sustainable manner. Accordingly PERC has reviewed the Government expenditure on Agriculture sector and has given directives for the public investments mainly targeting the modernization of the agriculture sector, directing producers for high quality agriculture production for local consumption as well as for exportation, support in popularizing value addition and providing safe food for the community through effective management and efficient utilization of financial and other resources in the sector.

Tasks completed by the agriculture sector of NPD

- Appraised 16 project proposals and submitted observations to the Department of National Budget and the Department of External Resources.
- Submitted 07 Cabinet observations and technical comments for the Cabinet Memoranda forwarded by the Ministry of Agriculture and relevant ministries

Special Tasks:

- A project concept was prepared and submitted on “Modernization of Agriculture” as instructed by the Presidential Secretariat.
- Prepared and submitted a report on “Paddy Stock and Forecast” as instructed by Presidential Secretariat, Food security Division
- Prepared a project concepts to obtain grant assistance from KOICA on “Food System Transformation and Rural Recovery”.
- Participation in stakeholder meetings of “Food Security Policy Framework”, organized by Food Security Division of Presidential Secretariat.
- Participated and provided technical inputs at “Research Forum” conducted by Hector Kobbekaduwa Agrarian Research and Training Institute (HARTI)
- Served in Agriculture Sector Modernization committee meetings at Presidential Secretariat and provided required technical support appropriately.
- Assisted and joined as a resource person for the “Agriculture Symposium” organized by the Sri Lanka Institute of Agriculture.
- Served in committee meetings of the Committee appointed for “Institutional Review of Agriculture sector” by the Presidential Secretariat.
- Provided observations for Aide Memoire related to the ongoing development projects.
- Served in National Steering committees of ongoing development projects.

Livestock

Livestock sector is one of the major subsectors which contributes for the nutrition and food security and livelihood support for around 1.6 mn population specifically in rural areas of the country. Apart from having less than 1% contribution to the GDP, its labour intensive nature in operation, make it one among the major sectors which have the potential to be harnessed for the rural employment creation, poverty alleviation and thereby to pave the way for economic development. This sector mainly comprises with cattle, buffalo, goat, poultry and swine. Amongst these, Dairy and Poultry are the main development thrusts areas. There are around 600,000 registered livestock farms in the

country, whereas more than 80% of the farm holdings are operated in underutilized or marginalized lands employing idled labour.

The dairy sector is the main subsector in livestock development. With regard to the milk consumption in the country, as per the Dietary based guidelines of Ministry of Health 150 ml of dairy milk/milk products required to be consumed by an adult to fulfill the daily nutrient intake. However, as per the domestic production level, only 50% of the requirement could be fulfilled. The remainder/gap is fulfilled by the imported powdered milk and milk products with the expenditure of Rs.50 bn.).

The poultry sector is fully operated by the private sector in the form of forward contracts with small scale poultry farmers for supplying inputs and marketing. Government interventions are limited to the areas of poultry health management, research and development and quality assurance of poultry products. This sector is capable of fulfilling the domestic consumption needs. Currently, there are 20,896 layer farms, 10,490 broiler farms and 222,943 Backyard poultry farms registered in the country and provide the needs of chicken meat and eggs as convenient sources of animal protein.

The Government policy drive in livestock sector is to achieve transformation of livestock sector to effectively contribute to agriculture outputs through increased production, health and value chain interventions for improved household livelihoods, economic growth and export, ensuring the sustainability of natural ecosystems. Accordingly, the Government intervene in animal breeding, animal health management and, quality regulation for the sector development.

Tasks completed by the Livestock sector of NPD

- Appraised 02 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 01 Cabinet observations for the Cabinet Memoranda related to the Livestock sector.
Served in National Steering committees of ongoing development projects

Irrigation and Land

Irrigation:

The irrigation sector is instrumental for ensuring food security of the country, deserving, equitable water distribution with the development of new water resources and the augmentation of the exist water resource. Under the new water resource development, large-scale development programs such as Moragahakanda and Kalugaga Reservoir Development Project, Uma Oya Diversion Project have almost been completed. Many new projects have been started to supply water for agricultural and other needs and among them Mahaweli Water Security Investment Program, Malwatu Oya Reservoir Project, Thalpitigala Reservoir Project, Integrated Watershed and Water Resources Management Project, Climate Resilience Multi-Phase Programme, are most significant. However, with the present fiscal situation of the country, the implementation modality of these programme have been re-visited with necessary alternative options. However, water resource development through cascade development has been identified as priority intervention owing to its direct contribution for ensuring food security. Further, improvements in water conveyance systems or necessary rehabilitations are being carried out for averting water wastage. The ground water utilization and tapping of rain water are also being explored to ensure water security for people and the crops.

Land Resource:

Bringing unutilized and underutilized lands for productive use is recognized as a fundamental need for boosting the economy. The factor productivity enhancement of land resource is a critical factor for competitiveness and increased revenue. Therefore, utilization of land for the best alternative option is instrumental for boosting the economy jointly with other input requirements. The approach of land bank has mainly been targeted for boosting the investment and growth of the economy. This concept is undertaken by the Ministry of Tourism & Lands as the lead agency and supported by all relevant stakeholders. In addition, the programme “Bimsaviya” has been implemented over the past years and mainly aimed at providing stronger and clear land ownership with the view of improving land utilization and development. The land acquisition process has appropriately been speed up with necessary administrative and legal amendments.

The main contribution of this division (Agriculture Cluster) is to support policy formulation, project evaluation, and provide observations considering Cabinet Memorandum in collaboration with the Ministries of Irrigation and Irrigation.

Special Activities

- Appraised 07 irrigation and land sector project proposals and submitted observations to the Department of National Budget and Department of External Resources.
- Submitted observations for 24 Cabinet Memoranda forwarded by the relevant agencies: Ministry of Irrigation and Ministry of Tourism and Lands.
- Participated in Steering committee meetings of the Mahaweli Water Security Investment Programme (MWSIP), Integrated Watershed and Water Resources Management Project (IW&WRMP), Climate Resilience Multi-Phase Programmatic Approach (CResMPA) and strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management (Wawe Gampubuduwa).
- Participated in progress review meetings and Policy review meetings of ongoing development projects.
- Provided observations for Aide Memoire related to the ongoing development projects.
- The observations were submitted to the Department of National Budget, Department of External Resources and Line Ministries

Plantation

Plantation sector plays a vital role in country's economy. Tea, Rubber and Coconut are the major plantation crops while Pepper, Cinnamon, Cloves, Cashew, Betel, Sugarcane, Maize and Turmeric are the other minor crops belong to the sector. The plantation sector contribution to total export earnings of the country is around 27 percent while providing livelihoods for around 1.5 million people. The government focused to increase the production and diversification of products with the improvement of the efficiency of the sector in 2023.

Tasks Completed

- Recommended 06 project proposals out of 28 submitted proposals due to restrictions of public expenditure circulars which were issued by the government.
- Submitted Observations for 4 Cabinet memoranda.

Special Activities

- Conducted training programme on preparation of Project proposals and Financial Management for the officials of the Ministry of Plantation Industries which was organized by the NPD and JICA.
- Conducted National level Oversight Committee meetings on Agriculture Sector Modernization Project (ASMP)
- Participated to the National Steering Committee meetings on Smallholder Tea and Rubber Revitalization (STaRR) project and ASMP.
- Assist to prepare Road Map for Rubber Development Department
- Assist to prepare Road Map for Cinnamon Development Department

Fisheries

Sri Lanka is blessed with enormous aquatic resources and related opportunities, that can be utilized for the country's economic development. The fishery sector provides livelihood for 2.8 million people on which direct and indirect employment opportunities. Fishery sector contributes around 1.1 percent to the GDP of the country. Within the Medium Term Budgetary Framework, it is expected to achieve self-sufficiency in fishery products to ensure food security and increasing exports earning.

Accordingly, public investment has been made for development of fishing ports and anchorages, introduction of modern technology, improvement of freshwater fish industry, increasing aquaculture production, improvement of research and development and empowerment of the fishing community.

Tasks Completed

- Appraised 11 project proposals and submitted recommendations
- Submitted Observations for 1 Cabinet Memorandum (CM) and comments for 2 CM

Special Activities

- Conducted a training programme for officials of the Ministry of Fisheries on preparation of Project proposals and Financial Management with the support of JICA.
- Participated to Expert Committee to Promote High-Impact Fisheries which was coordinate by Presidential Secretariat

2.3 Industry, Trade, Investment & Tourism

Industry, Trade and Investment Promotion

Manufacturing and Production for the domestic and international markets play a pivotal role in Sri Lanka's economic output. The industry sector's contribution to Sri Lanka's GDP averages around 30% and 80% of export income is generated through the industrial exports. Meantime, policy and planning measures of trade sector is vital not only for ensuring domestic consumer welfare but also for the sustainable management of foreign reserves in the country, since exports and imports are two major components of Sri Lanka's Balance of Payments and imported food items account for about 22% of the caloric consumption of an average Sri Lankan household. At the same time, in a challenging path to restore the stability of Sri Lanka in the face of an unprecedented economic crisis recently, the Government's priority has led to sustainable foreign investment and export promotion. Accordingly, investment promotion is crucial to raise the standard of living of the Sri Lankan people through a transformation in the social and industrial sectors by attracting foreign investment as per the national requirements.

This sector consists with the development activities of the Ministry of Trade, Commerce and Food Security, Ministry of Industry and Ministry of Investment Promotion. Accordingly, following activities were carried out in 2023 with the aim of creating an enabling environment for the promotion of industry, trade and investment, and achieving national policy goals and SDG targets.

- 30 project proposals have been appraised.
- Comments and observations have been made for the 10 cabinet memoranda

- 02 policy papers have been reviewed and comments were submitted to the relevant parties.

02 foreign missions were facilitated and comments, inputs and observations were provided for

Tourism

Tourism has been identified as an important sector of the Sri Lankan economy that earns foreign exchange and can be easily developed in the development agenda with the vision of "a fully developed country by the year 2048". The government's policy is to develop the tourism as a nature-based and domestic-culture friendly industry with extensive people's participation. Accordingly, the Ministry of Tourism and its affiliated agencies are taking necessary measures to promote Sri Lanka as a major tourist destination in the South Asian region among foreign tourists by creating a clear growth in the arrival of foreign tourists in 2023.

The Tourism Sector collaborates with the Ministry of Tourism and Lands to support for policy formulation, project appraisal, providing observations for Cabinet Memoranda, and appraisal of national/sectoral development plans. Accordingly, Tourism Sector completed the following activities in the year 2023.

- Observations were submitted for 08 Cabinet Memoranda forwarded by the Ministry of Tourism and Lands on behalf of the Minister of Finance, Economic Stabilization and National Policies
- Two project proposals were appraised and recommendations were submitted.
- Provided inputs and observations to the drafted National Tourism Policy.
- Prepared a budget proposal for Pinnawala - Kithulgala Tourism Corridor Development
- Arranged a Kick-off Meeting for Reconnaissance Mission of ADB for the proposed Tourism Sector Development and Consultation for the Associated Supporting Tourism Resilience Activities.

2.4 Commercial Infrastructure

Transport, Roads, Ports and Aviation

Based on the national budget allocated for the year 2024, considering the current financial and economic situation in the country, projects were prioritized, where the focus was on maintenance of the existing road network rather than construction of new roads. Furthermore, projects were successfully selected and evaluated to promote public transport through modernization, reduce traffic congestion, reduce road accidents, popularize environmentally friendly electric transport, and develop ports and airports.

Specialized functions

- Evaluation of 09 new projects and programs presented by the relevant line ministries.
- Preparation of observations (75) on Cabinet Memoranda and Policy Papers submitted by the Ministry of Transport and Highways, Ministry of Ports, Shipping and Aviation or any other Ministry related to these sectors.
- Providing technical inputs to relevant line ministries in formulating policies and strategies.
- To provide necessary technical support to the relevant line ministries for preparation of the Sri Lanka National Maritime Policy and the Sri Lanka Sustainable Aviation Environmental Policy.
- Acting as a member of the following committees.
 - Preparation of Sri Lanka National Land Transport Policy.
 - Preparing an e-Mobility Policy to prepare the background for the introduction of electric vehicles in Sri Lanka.
 - Project Steering Committees.
- Providing data and technical information required for the Public Investment Program and other reports prepared by the Department from time to time.
- Providing observations on Mission Notes for Foreign Aid.

Power and Energy

The Power and Energy sector represents electricity and the petroleum industries. In 2022, the country spends approximately Rs. 1,451 billion to import crude oil & refined products. The existing total electricity generation and the installed capacity of the country are approximately 15,942 Gwh and 4,084MW respectively. Current electricity consumption per capita of Sri Lanka is 655 kWh / person and the annual electricity demand of the country has been increasing at a rate of 5.5 % per annum.

The National Policy Framework mainly focuses on incorporating more renewable energy sources to the electricity generation mix through reliable cost reflective, tailor-made sustainable mechanisms. Within this context, it is expected to enhance the renewable energy sources for the electricity generation mix while encouraging low cost and reliable other clean energy sources. Therefore, appropriate actions have been taken by the Government of Sri Lanka to promote and develop renewable energy sources in order to fulfill the increasing demand of the power and energy sector.

The Government takes appropriate measures to fulfill the future energy demand with utilizing potential renewable energy sources in the country. Accordingly, power generation sources have been enhanced from conventional sources (such as coal, natural gas, hydro and oil) to non-conventional sources (such as solar, wind, ocean wave, geothermal and biomass) during the recent past years. Having identified the necessity of the country, following activities were completed during 2023 by NPD.

- The Department of National Planning appraised and provided observations for 21 project proposals.
- Submitted observations for 12 Cabinet Memoranda, including the Cabinet Memoranda on “Revisiting the National Energy Policy Related to the Development of Natural Gas Infrastructure in the Country”, “Project for Establishment of Photovoltaic Solar Power Generation Panels on the Roofs and Rooftops of All Hospitals and Allied Services Buildings of the Ministry of Health and all Hospital Buildings under the Provincial Councils of Sri Lanka”.
- Observations to the matters related to the foreign missions.

- Provided observations/ comments for the investment proposals related power & renewable / sustainable energy.
- Analyzing the issues related on Rooftop solar power generation in consultation with all relevant stakeholders.
- Established a Committee on “Promoting Battery Energy Storage Systems (BESS) in Sri Lanka” including the experts from universities, government organizations and private sectors. Three (03) meetings have been carried out under the Chairmanship of the Director General, Department of National Planning. Further, three (03) Technical Working Groups have been established and experts have been appointed for the respective working groups.

Water Supply and Sanitation

The national Policy frame work for water and sanitation sector focuses the provision of safe drinking water in country through service level improvements and coverage enhancements under water supply and sanitation sector. Several projects on different scales have been implemented during year 2023 with the prior recommendations of the Department of National planning.

Department of National Planning has engaged in project appraisals and in 2023 seven (07) new Projects have been recommended for future implementation. Also NPD has provided observations and comments for 25 Cabinet memoranda/ Note to the Cabinet relevant to various issues in the sector. NPD extended the fullest cooperation on different water and sanitation platforms. Moreover, NPD fully supported the finalization of Water Resource Management Policy which has been approved by Cabinet of Ministers in 2023. Also NPD contributed with sector specific knowledge towards policy reform areas and guidelines in Water and Sanitation sector such as new guideline for consumer connection, Policy on Drinking Water and Policy on water safety plan.

Urban Development and Housing

The development of urban areas is very important for the development of a country and it is one of the main factors that show the prosperity of a country. The government is

implementing various programs for the development of facilities in urban areas. Implementation of housing projects aimed at the urban community, including low-income houses and middle-income houses, development of public facilities in selected backward cities, improvement of urban drainage facilities and flood control, development of urban facilities in selected areas aimed at tourism development, solid waste management, bus stations, development of facilities like public markets, parking lots etc. are very important.

However, due to the economic crisis in the country, it was a challenge to implement urban development programs as planned in 2023. This downturn in the construction industry was mainly due to increased construction costs consequent to rising raw material prices, shortage of raw materials, delayed payments to contractors, non-receipt of loan assistance expected by some foreign aid agencies, and restrictions on public investment.

The construction of housing sector continued to perform at moderate rate in 2023 compared to 2022 with economic slowdown as a result of COVID-19 pandemic commenced in late 2019. High price for raw materials, restrictions on importation of raw materials and intermediate goods which are used for the construction industry, FOREX crisis, and getting down the living standards of the people, caused for the slower performance of construction industry.

However, housing projects for low income and middle income people under the Public Private Partnership (PPP) and foreign funded projects were further continued in 2023. The housing projects which were financed by Indian High Commission are highlighted among the others. In addition, the development of the new “Building Codes” for building construction which was introduced as a budget proposal had been successfully concluded under the technical assistance of World Bank during this year.

Activities Completed

- Provided observations which was submitted by respective line ministries for 11 nos. of Cabinet Memoranda / Notes to the Cabinet
- Appraised 20 nos. of project proposals and recommended with the several observations for necessary action

- Provided recommendations on scope changes of the on-going projects
- Updated the Public Investment Programme
- Participated project steering committees / progress reviewing meetings
- Took the necessary actions for the foreign funded projects and working with them closely
- Contributed for preparation of national and sectoral policy documents
- Prepared the reports on projects / sector development
- Reviewed the action plans of the Ministry of Urban Development and Housing and relevant State Ministries
- Coordinated with line Ministry, State Ministries and other relevant agencies in relation to planning and development of the sector

2.5 Good Governance

In 2023, the Governance sector aligned with government policies to enhance public service efficiency, promote peace, and enforce the law.

Tasks included evaluating project proposals, providing observations for Cabinet Memoranda, and preparing the medium-term public investment program in line with the sustainable development goals and the government current policies. Emphasis on new technology aimed at building an online public service, implementing a friendly non-aligned foreign policy, protecting democracy, equality, eliminating fraud and corruption, and establishing accountability and transparency in planning across following ministries and institutions.

- Public Administration Home Affairs Provincial Council and Local Government
- Public Security
- National Security
- Media
- Justice
- Foreign Affairs
- Religious Cultural Affairs and heritage
- Special Spending Units

In 2023, within the governance sector, actions towards efficient and effective public management, are as follows;

- Appraising 48 project proposals funded by either the government or foreign funding
- Providing observations and comments on 41 Cabinet Memoranda across various Ministries.
- Participating in Steering Committee progress review meetings and projects within the sector's scope.
- Representing the Department/ Ministry and engaging in meetings for the 09 project operating committees focused on creating a conducive environment for economic development and ensuring efficient public service.

Macro-economic

Macro-economic division in this department is the division that integrates all the development sectors into an overall policy framework. This division also guides other divisions in the development to formulate common development goals. The division studies local and foreign economies and identifies opportunities and challenges in the local economy and effectively directs the existing limited resources to implement development activities. In addition, the division formulates the Public Investment Program (PIP) 2023-2025 by allocating existing financial resources to national priority areas for the purpose of managing public investment. Accordingly, the activities performed by the macro-economic division in 2023 are as follows.

- Directed other development divisions to prepare respective chapters of the PIP 2023-2025.
- Compiled the PIP 2023-2025 and published it as a national reference document.
- Analyzed the macroeconomic trends and identified the opportunities and challenges in Sri Lankan economy.
- Made observations and comments on the mission reports of the Public Financial Strengthening Project, Financial Sector Safety net Project, Public Financial Strengthening Project (WB), SOE reform Program of the Ministry of

Finance and Economic Stabilization and proposed policy based loans for financial sector stability and reforms program.

- Involved in drafting the Public Finance Management Act, Debt Management Act and Circular on Implementation Modality and Support for Development
- Coordinated the preparation of the National Development Policy Framework.
- Conducted capacity building programmes on Macro-Economic forecasting NPD officials.

2.6 Environmental Management

Environmental management is to facilitate a robust economic growth through required investments while taking measures to ensure the quality of environment leading to sustainable development. Green development is the key word of the environment policy which embraces a pollution-free environment and a toxin-free food habit.

The scope of the environmental management includes: environmental pollution control and waste management, forest conservation, sustainable land management, human-wildlife coexistence, bio resource conservation and institutional reforms.

The environment sector aims at achieving low carbon, clean and green environment through the reduction of pollution, protection of rich biodiversity and ecosystem services, reduction of environment risk and efficient, sustainable resource consumption resulting in improved human well-being, environmental quality and reduced natural disaster impacts in line with the current National Policy Framework. It is obvious that the environmental management is of paramount importance in achieving sustainable development. Hence, in development planning it is necessary to pay due attention to conserving biodiversity and ecosystems which is essential to maintain the ecological balance.

Tasks Completed / Special Events

- Appraised 17 project proposals submitted by Ministry of Environment, Ministry of Wildlife and Forest Conservation and

- Provided observations to 18 Cabinet Memoranda submitted by relevant line ministries.
- Reviewed and submitted the cabinet memorandum on National Climate Change Policy
- Initiated preparation of Guidance Manual on Environmental Valuation - Green book with United Nations Development Programme. (UNDP)
- Initial correspondences were taken for programme on Marine Spatial planning for Sri Lanka collaboration with Department of External Resources and Special Climate Change Office of Presidential Secretariat.
- Provided inputs for the draft version of Green Bond Framework for Sri Lanka - ZERO DRAFT which was prepared by UNESCAP.
- Provided comments for the programme on Building technical capacity of institutions to implement the Carbon Net Zero Road Map and Strategic Plan for Sri Lanka.
- Submitted comments for the CEIPR and climate Budget Tagging (CBT) programme conducted by the Department of External Resources and UNDP related to the project on Climate Finance Network
- Provided details/inputs for the programme on Work plan and way forward of climate smart Governance Dashboard conducted by the International Water Management Institute (IWMI)
- Prioritization of projects under the environmental management sector.
- Providing necessary technical assistance to relevant line ministries for preparation of policies and strategies.
- Participated for the different steering committees related to the environment sector
- Provided observations to the matters related to the foreign missions.

Disaster Management

Disaster management can be defined as organizing and directing resources to cope with a disaster. Further, it includes coordinating the roles and responsibilities of responders, private sector organizations, public sector institutions, volunteers, donors etc. The prime

goal of the disaster management is to minimize the impacts through the process of preparedness, response, recovery and mitigation.

The current development policy emphasizes the integration of Disaster Risk Reduction (DRR) measures in to the local development planning and has already taken measures under the thematic components such as institutional development, multi-hazard early warning systems, disaster preparedness, planning and response, public awareness and training and education. Adhering to that, the country spends approximately over Rs. 4 bn per annum for disaster mitigation, disaster relief operation and land slide mitigation.

Furthermore, in line with the international obligations such as the Sendai Framework, it is expected to reduce all types of risks caused by nature or man-made or by hazards from environmental, technological and biological issues through understanding disaster risk, strengthening disaster risk governance, investing in disaster risk reduction for resilience, enhancing disaster preparedness for effective response and “build back better” in recovery, rehabilitation and reconstruction.

Special Events

- Appraised 3 project proposals submitted by Disaster Management division of Ministry of Defence
- Provided inputs for the preparation of guiding manual for the section 14 (Disaster risk reduction) of Project submission format which preparing with JICA.
- Prioritization of projects under the Disaster management sector
- Providing necessary technical assistance to relevant line ministries and agencies for preparation of policies and strategies
- Participated for the different steering committees related to the environment sector
- Provided observations to the matters related to the foreign missions.

2.7 Social Protection

Social Protection

Government is implementing specific social protection schemes for all the necessary segments of the society to improve their living condition and empowering them to contribute to the development of the country. Ministry of Women, Child Affairs and

Social Empowerment is responsible to ensure the well-being of vulnerable segments including children, disadvantaged women, elders and the disabled persons. Accordingly, the Department of National Planning make necessary interventions with the line Ministries to uplift the living standard of these groups and mainstream them into the society.

Progress as at 31.12.2023

- **Preparation of Appraisal Reports for Project Proposals and Preparation of Observations to the Cabinet Papers**

	No. of Received	No. of Recommended/ Submitted
Project Proposals	04	04
Observations for Cabinet Memorandum	03	03
Comments for Cabinet Memorandum	04	04

- **Review and appraised of Policies** – the following policies were reviewed and observations were provided;
 - National Policy on Child Day Care Facilities in Sri Lanka
 - National Policy on Gender equality and Women’s Empowerment
- **Formulation of National Policies** – The National Social Security Policy and Strategy Paper for Sri Lanka is being drafted.
- **Provided comments on**
 - 4th cycle of the UPR 2023
 - The Convention on the Elimination of all Forms of Discrimination against Women (CEDAW)
 - National Program for Facilitation of Special Needs Community
 - Advancing Gender Equality and Social Inclusion in South Asia Operations
 - Sri Lanka: Early Childhood Development Project (P 151916), Implementation Completion and Results Report
 - Situation of Human Rights in Sri Lanka
 - Developing Inclusive and Resilient Social Protection Systems in Asia and the Pacific

- **Represented the Department of National Planning in Meetings and Workshops**
–attended to the Progress Review Meetings conducted by the relevant line agencies of the Social Protection Sector and provided necessary inputs to uplifts the Social Protection Performance.

Labour

The physical and mental effort, or labour, that a person expended on bringing a product or service to market is a very essential factor in production. When considering labour, the individual's skill level, education, technical literacy, and interest in productivity are incredibly important factors. Therefore, the overall productivity of the economy depends on the quality of labour. As per the "National Transformation Road Map" Sri Lanka aims to develop Sri Lanka as a thriving nation by 2048, it is essential to create a skilled and effective workforce. Also, in the face of the current economic crisis in the country, it is an essential factor to employ a trained and active workforce in the industry and service sectors to achieve rapid economic growth. Furthermore, by sending workers full of technology, knowledge and skills for foreign employment, it will be possible to get a positive solution to the current economic crisis in short term. This will also provide a short term solution to the foreign exchange crisis and in the long run, a skilled workforce with high vision and entrepreneurial abilities will grow in the country. Necessary measures are being taken to increase remittances of migrant workers through the promotion of foreign employment.

The Labour Sector collaborates with the Ministry of Labour and Foreign Employment to support for policy formulation, project appraisal, providing observations for Cabinet Memoranda, and appraisal of national/sectoral development plans. Accordingly, Labour Sector completed the following activities in the year 2023.

- Appraised one project proposal and provided recommendations to the Department of External Resources and two project proposals are being appraised.
- Submitted observations for eight Cabinet Memoranda sent by the Ministry of Labour and Foreign Employment.

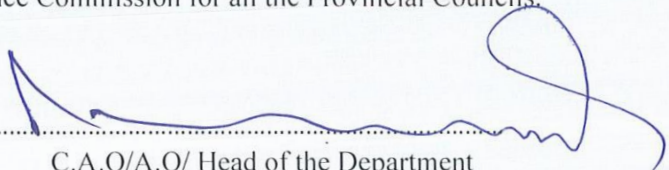
- As a result of an agreement between the Ministry of Finance and the ILO with the support of the Swiss Agency for Development and Cooperation (SDC), it is supported to develop an Emergency Evacuation Response Plan for Migrant Workers.
- Contribution was also given to the preparation of Sri Lanka National Policy on Migration for Employment and the Action Plan for the period 2023-2027

2.8 Regional Development

This Sector provides policy inputs for sector-specific policy activities to alleviate poverty, minimize existing regional disparities, identify the uniqueness of the area and improve the living standards of each community targeting to build up a prosperous village or area. It also handles sectoral and medium term planning, project appraisal and arrange projects priority base.

In the case of regional development, the present development policies emphasize that, instead of isolating and developing the village, it should be developed as a region by connecting the areas with the village and linking the developed areas with the capital. Accordingly, this Sector highlights the importance of utilizing the resources available in each province at an optimal and sustainable level in order to achieve the development goals at the national level. To achieve these development goals financial support come from the domestic funds, foreign loans and foreign grant assistance.

Inputs/observations have been provided by this Sector at progress review meetings conducted by the Finance Commission for all the Provincial Councils.



.....
C.A.O/A.O/ Head of the Department

R.H.W.A.Kumarasiri
Director General
National Planning Department
Ministry of Finance
The Secretariat
Colombo - 01

Chapter 03 - Overall Financial Performance for the Year ended 31st December 2023

3.1 Statement of Financial Performance

ACA -F			
Statement of Financial Performance for the period ended 31st December 2023			
Budget 2023	Note	Actual	
Rs.		2023 Rs.	2022 Rs.
-	Revenue Receipts	-	-
-	Income Tax	-	-
-	Taxes on Domestic Goods & Services	-	-
-	Taxes on International Trade	-	-
-	Non Tax Revenue & Others	-	-
-	Total Revenue Receipts (A)	-	-
-	Non Revenue Receipts	-	-
-	Treasury Imprests	183,039,000	304,415,300
-	Deposits	20,262,219	157,382
-	Advance Accounts	8,747,669	8,352,736
-	Other Main Ledger Receipts	-	-
-	Total Non Revenue Receipts (B)	212,048,889	312,925,418
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	212,048,889	312,925,418
	Remittance to the Treasury (D)	3,105,286	128,177,563
	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)	208,943,603	184,747,855
	Less: Expenditure		
-	Recurrent Expenditure		
100,127,991	Wages, Salaries & Other Employment Benefits	95,048,055	108,337,954
31,706,199	Other Goods & Services	31,040,275	33,416,395
2,958,239,904	Subsidies, Grants and Transfers	2,958,239,904	108,958,100,969
-	Interest Payments	-	-
-	Other Recurrent Expenditure	-	-
3,090,074,094	Total Recurrent Expenditure (F)	3,084,328,234	109,099,855,318
	Capital Expenditure		
3,834,000	Rehabilitation & Improvement of Capital Assets	2,147,633	864,637
96,165,384	Acquisition of Capital Assets	11,377,135	5,753,519
13,965,806,818	Capital Transfers	12,099,207,729	6,963,769,597
2,114,353,125	Acquisition of Financial Assets	2,114,353,125	41,465,777,225
47,500	Capacity Building	47,500	173,000
7,545,208,407	Other Capital Expenditure	7,409,605,493	8,079,370,749
23,725,415,234	Total Capital Expenditure (G)	21,636,738,615	56,515,708,727
	Deposit Payments	17,926,671	157,382
	Advance Payments	5,310,771	5,760,643
	Other Main Ledger Payments	-	-
	Total Main Ledger Expenditure (H)	23,237,442	5,918,025
26,815,489,328	Total Expenditure I = (F+G+H)	24,744,304,291	165,621,482,070
	Balance as at 31st December J = (E-I)	(24,535,360,688)	(165,436,734,215)
	Balance as per the Imprest Reconciliation Statement		
	Imprest Balance as at 31st December	(24,535,360,688)	(165,436,734,215)
		-	-

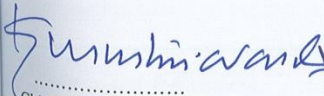

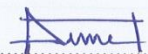
3.2 Statement of Financial Position

**Statement of Financial Position
As at 31st December 2023**

	Note	Actual	
		2023 Rs	2022 Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	131,980,342	127,859,188
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	11,670,024	15,106,922
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		143,650,365	142,966,110
<u>Net Assets / Equity</u>			
Net Worth to Treasury		9,334,475	15,106,922
Property, Plant & Equipment Reserve		131,980,342	127,859,188
Rent and Work Advance Reserve	ACA-5(b)		
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	2,335,548	-
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		143,650,365	142,966,110

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 32 and Annexures to accounts presented in pages from 33 to 40 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 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 Name : K.M.Mahinda Siriwardena Designation : Secretary Date : 27/02/2024	Accounting Officer Name : R.H.W.A.Kumarasiri Designation : Director General Date : 27/02/2024	Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance) Name : W.S.P.De Mel Date : 27/02/2024
K.M.M. Siriwardana Secretary to the Treasury and Secretary to the Ministry of Finance, National Economic Stabilization and National Policies The Secretariat Colombo 01.	R.H.W.A.Kumarasiri Director General National Planning Department Ministry of Finance The Secretariat Colombo - 01	W.S.P. De Mel Accountant Department of National Planning The Secretariat, First Floor, Colombo - 01

3.3 Statement of Cash Flows

		ACA-C
Statement of Cash Flows		
for the Period ended 31st December 2023		
	Actual	
	2023	2022
	Rs.	Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	1,489,528,269	9,943,825,651
Revenue Collected on behalf of Other Revenue Heads	5,257,944	5,965,003
Imprest Received	183,039,000	304,415,300
Recoveries from Advance	6,151,289	5,638,363
Deposit Received	20,262,219	157,382
Total Cash generated from Operations (A)	1,704,238,722	10,260,001,699
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	1,669,987,990	10,120,132,927
Subsidies & Transfer Payments	976,976	1,308,933
Expenditure incurred on behalf of Other Heads	-	185,745
Imprest Settlement to Treasury	3,105,286	128,177,563
Advance Payments	5,581,605	4,285,631
Deposit Payments	17,926,671	157,382
Total Cash disbursed for Operations (B)	1,697,578,528	10,254,248,180
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	6,660,194	5,753,519
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	6,660,194	5,753,519
Total Cash disbursed for Investing Activities (E)	6,660,194	5,753,519
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	(6,660,194)	(5,753,519)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C)+(F)	0	(0)
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements - -

3.5 Performance of the Revenue Collection – Not Relevant

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate
-	-	-	-	-	-

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	8,146,830,000	3,090,074,094	3,084,328,234	99.81
Capital	2,772,000,000	23,725,415,234	21,636,738,615	91.20
Total	10,918,830,000	26,815,489,328	24,721,066,848	92.19

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		
			Not Relevant			

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 31.12.2023	Balance as per financial Position Report as at 31.12.2023	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures		33,810,000.00		
9152	Machinery and Equipment		56,595,763.00		
9153	Other Land		41,574,578.86		
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

3.9 Auditor General’s Report

The final report of the Auditor General has been attached as annexure I

Chapter 04 – Performance indicators

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

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%- 90%	75%-89%	50%- 74%
No. of policies formulated		78.57%	
No of project proposals appraised		81.27%	
No of observations submitted	99.69%		
No of national/sub-national plans assessed	100%		

Chapter 05- Performance of the achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified respective Sustainable Developments Goals

In order to efficiently carry out the functions of this department efficiently, it has been divided into 9 sector and 26 sub-sectors covering important economic and social. In each sector policies, plans and other related development activities carried out by the Ministries and departments related to the sector they represent are subject to recommendation of the Department of National planning. Accordingly, all project proposals above Rs 10 million are submitted to this department with the relevant project submission format from the relevant ministries to obtain initial approval. According to category 11 of the project submission format, each proposed project should indicate their contribution to Sustainable Development Goals. Accordingly, all sustainable development goals and policy decisions related to the 2030 Agenda for Sustainable Development, which consists of 244 indicators, 169 goals and 17 objectives are considered by this Department in project appraisal. Furthermore, Sustainable

Development Goals are already recognized globally and those goals are being adapted to our development process. Therefore, no separate identification of Sustainable Development Goals will be conducted for this Department. Accordingly, the public investment plan, development policies, plans and programs are prepared in accordance with the 17 sustainable development objectives. Also, this department provides the necessary advice and guidance to adapt the sustainable development objectives applicable to those institutions in the preparation of development programs and action plans by each Ministry and institution.

5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals

In collaboration with the Sustainable Development Council, the Department of National Planning coordinates with all Ministries to achieve Sustainable Development Goals.

Accordingly, in the year 2023 action has been taken to identify the targets and indicators related to Sri Lanka under sustainable development objectives and to identify the targets that Sri Lanka hopes to achieve in 2030 related to those indicators.

This Department coordinated with the relevant Treasury Departments and the Department of Census and Statistics to identify targets related to Sustainable Development Indicators under the purview of the Ministry of Finance, Economic Stabilization and National Policy. The targets identified based on the information and forecasts of those departments, have been forwarded to the Sustainable Development Council.

Chapter 06 - Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ Excess
Senior	59	41	18
Tertiary	01	01	0
Secondary	33	27	06
Primary	31	26	05

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

Department experiences difficulties in performing the duties due to shortage of staff

6.3 Human Resource Development

Name of the Programme	No. of Staff training	Durations of the programme	Total investment (Rs.)		Nature of the programme (Abroad /Local)	Output /Knowledge gained
			Local	Foreign		
Economics of Development, Administration and Impactful Growth Strategies	03	04days	-		Local	Enhance the knowledge on official duties
Diploma in Advanced English	01	01 year	25,000		Local	Enhance knowledge in English language
Second Language training Programme(Tamil)	06	100 hrs			Local	Enhance knowledge in Tamil language
Beyond the Water Meter	01	01day			Local	Enhance the knowledge on official duties
Geographical Information System	13	04 days			Local	-do-
A multi-country workshop to support the implementation of ICD -II	01	04 days			Local	-do-
Validation of Carbon Net Zero 2050 Roadmap and Strategic Plan	02	01day			Local	-do-
Environment Impact assessment (EIA)	01	02days			Local	-do-
Potential of Renewable Energy Applications and Implementation of	01	01day			Local	-do-

Energy Management Systems (EnMS) for Industries						
Supporting sustainable Reintegration of returnee migrant workers in Sri Lanka	01	02 days			Local	-do-
Implementation of the National Nuclear or Radiological Emergency Management Plan	01	02 days			Local	-do-
Project Formulation Procurement and Contract Administration of externally funded project in Sri Lanka	01	01 day			Local	-do-
National Evaluation Policy Implementation Framework (NEPIF)	03	03days			Local	-do-
Women, Peace ,Security workshop	01	01day			Local	-do-
Population Projection Training Programme	02	04 days			Local	-do-
Transformation of Libraries in the digital Era	01	01 day	2,500		Local	Enhance knowledge in line with modern technology
Introduction to Effective use of AI	01	01 day	-		Local	Enhanced the knowledge in use of AI
Logical Framework approach	19	03 days	-		Lacal	Enhanced the knowledge of official duties
Training for IT Officers	01	01 day	-		Local	-do -
Economic Analysis	19	03 days	-		Local	-do -
Enhancing the Capacity of the	66	02 days			Local	Enhance the better

officers of the Department of National Planning						service in par with the prevailing socioeconomic situation
Knowledge exchange and possible collaborations primary care services	01	08 days	-	-	Foreign	Gained the Knowledge in policy decision making
Financing sustainable development in Asia-Pacific region in times of volatility and uncertainties	01	03days	-	-	Foreign	-do-
Working Group Meetings for the South Asia Subregional Economic Cooperation (SASEC)Program	01	05 days	-	-	Foreign	-do-
Working Group Meetings for the South Asia Subregional Economic Cooperation (SASEC)Program	01	02 days	-	-	Foreign	-do-
ADB: Regional Workshop on Transforming Policy and Investment through Mainstreaming Natural Capital Assessment and Accounting	01	03 days	-	-	Foreign	-do-
Regional workshop on Integrating Policy and	01	04 days	-	-	Foreign	-do-

Data to Leave no one behind						
Study tour to Thailand on Social Protection	01	04 days	-	-	Foreign	-do-
South South exchange	01	02day	-	-	Foreign	-do-
Workshop on public finance management for social protection	01	04 days	-	-	Foreign	-do-
Conference on regional cooperation and integratrion strengthening Regional Cooperation and Integration through Economic Corridor Development	01	03 days	-	-	Foreign	-do-
South Asia regional workshop on Economic Analysis of Investment Projects	01	04 days	-	-	Foreign	-do-
US Consultation to improve University-Industry linkages	01	09 days	-	-	Foreign	-do-
Regarding the Invitation Program for Policy Development Expert on Employment Support for Vocational Training and Education Trainees utilizing Technical and Vocational Education and Training (TVET) Career Platform	01	07 days	-	-	Foreign	-do-
Regional Higher Education Forum (Higher Education of the future: Leading Digital and Green Transformations through collaboration)	01	03days	-	-	Foreign	-do-
Workshop on the sustainable, Inclusive and resilient tourism recovery and	01	02 days	-	-	Foreign	-do-

Development in the Asia and the Pacific						
ADB : South Asia regional training on Economic analysis of investment projects	01	04 days	-	-	Foreign	-do-
Counterpart Training under the JICA technical cooperation project for mainstreaming disaster risk reduction through establishing local disaster risk reduction plans based on river basin strategy	01	12 days	-	-	Foreign	-do-
Green Public Procurement and Ecolabel for Circular Economy	01	12 days	-	-	Foreign	-do-
Macroeconomics of climate change	01	11days	-	-	Foreign	-do-
Seminar on Carbon peak, carbon neutrality and green economy for developing countries	01	14 days	-	-	Foreign	-do-
ADB : Asia Pacific Social Protection week 2023, Social Protection in a Changing World	01	03 days	-	-	Foreign	-do-
Seminar on Poverty Reduction and Development under the Global Development Initiative	01	10 days	-	-	Foreign	-do-
Leading Digitally Connected Supply Chains of the Future	01	12 days	-	-	Foreign	-do-
Seminar on Low Carbon Development and Ecological	01	14 days	-	-	Foreign	-do-

Conservation for Belt and Road Countries						
Macroeconomics Diagnostics	01	12 days	-	-	Foreign	-do-
Seminar on Tourism Management for Sri Lanka	01	14 days	-	-	Foreign	-do-
Regional Workshop on Population Projections	01	05 days	-	-	Foreign	01
ITEC International Training Program on Geo Informatics Applications in Rural Development	01	28 days	-	-	Foreign	01
ADB : TA6627 Regional Training Workshop on Delivering Climate Solutions for South Asia	01	04 days	-	-	Foreign	01
JICA Knowledge Co-Creation Program Promotion of Mainstreaming Disaster Risk Reduction	01	18 days	-	-	Foreign	01
ADB: Regional Conference on Community based care model : Learning from Developing Member countries experience	01	04 days	-	-	Foreign	01
ITEC - International Training Program on Financial Inclusion & Digital Transformation	02	28 days	-	-	Foreign	01
Seminar on Low Carbon Development and Ecological Conservation for Belt and Road Countries	01	14 days	-	-	Foreign	01
Knowledge Sharing	01	05 days	-	-	Foreign	01

Program for South Asian Countries on Sharing of Republic of Korea's Experiences on Clean Energy Transition						
Master of Development Studies - University of Queensland	01	01 year	-	-	Foreign	01

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
1.	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Applicable		
1.4	Stores Advance Accounts	Not Applicable		
1.5	Special Advance Accounts	Not Applicable		
1.6	Others	Not Applicable		
2	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		

2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	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 update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
3	Delegation of functions for financial control (FR 135)			
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		

4	Preparation of Annual Plans			
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	Not Applicable		
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		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
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	Not Applicable		
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Not Applicable		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Not Applicable		
7	Audit and Management Committee			

7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Not Applicable		
8	Asset Management			
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 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. 05/2016	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	Vehicle Management			
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 logbooks had been maintained and updated	Complied		
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	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
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		
11	Utilization of Provisions			
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		
12	Advances to Public Officers			

	Account			
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		
13	General Deposit Account			
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		
14	Imprest Account			
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		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Not Applicable		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Not Applicable		
16	Human Resource Management			

16.1	The staff had been paid within the approved cadre	Complied		
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		
17	Provision of information to the public			
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	Not Applicable		
18	Implementing citizens charter			
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		
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		
19	Preparation of the Human Resource Plan			

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		
20	Responses Audit Paras			
20.1	The Shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified			

END



ජාතික විගණන කාර්යාලය

தேசிய கணக்காய்வு அலுவலகம்

NATIONAL AUDIT OFFICE



මගේ අංකය
எனது இல.
My No.

TPD/B/NPD/02/23/16

ඔබේ අංකය
உமது இல.
Your No.

දිනය
திகதி
Date

2024 මැයි 28 දින

ගණන්දීමේ නිලධාරී

ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව

ශීර්ෂය 237 - ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ 2023 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව

1. මූල්‍ය ප්‍රකාශන

1.1 මතය

ශීර්ෂය 237 - ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ 2023 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්ව ප්‍රකාශනය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශනය හා මුදල් ප්‍රවාහ ප්‍රකාශනය සහ ප්‍රමාණාත්මක ගිණුම්කරණ ප්‍රතිපත්තිවලට අදාළ තොරතුරු ද ඇතුළත් මූල්‍ය ප්‍රකාශනවලට අදාළ සටහන්වලින් සමන්විත 2023 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන, 2018 අංක 19 දරන ජාතික විගණන පනතේ විධිවිධාන සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදී. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(2) වගන්තිය ප්‍රකාරව ගණන්දීමේ නිලධාරී වෙත වාර්ෂික විස්තරාත්මක කළමනාකරණ විගණන වාර්තාව යථා කාලයේදී ඉදිරිපත් කරනු ලැබේ. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.

ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ මූල්‍ය ප්‍රකාශනවලින් 2023 දෙසැම්බර් 31 දිනට ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ ප්‍රකාශය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.



1.2 මතය සඳහා පදනම

ශ්‍රී ලංකා විගණන ප්‍රමිතීන්ට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මෙම විගණන ප්‍රමිතීන් යටතේ වූ මාගේ වගකීම, මෙම වාර්තාවේ මූල්‍ය ප්‍රකාශන විගණනය සම්බන්ධයෙන් විගණකගේ වගකීම යන කොටසේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබා ගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ හා ගණන්දීමේ නිලධාරීගේ වගකීම

පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව හා 2018 අංක 19 දරන ජාතික විගණන පනතේ 38 වගන්තියේ සඳහන් විධිවිධානවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කෙරෙන පරිදි මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍යවන අභ්‍යන්තර පාලනය තීරණය කිරීම ගණන්දීමේ නිලධාරීගේ වගකීම වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුව විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වා ගෙන යා යුතුය.

ජාතික විගණන පනතේ 38(1)(ඇ) උප වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුවේ මූල්‍ය පාලනය සඳහා සඵලදායී අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායීත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය ඵලදායී ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතුය.

1.4 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමේදී එය සැම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් අනාවරණය කර ගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම් නිසා ප්‍රමාණාත්මක සාවද්‍ය



ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මක භාවය මෙම මූල්‍ය ප්‍රකාශන පදනම් කර ගනිමින් පරිශීලකයන් විසින් ගනු ලබන ආර්ථික තීරණ කෙරෙහි වන බලපෑම මත රඳා පවතී.

ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනයේ කොටසක් ලෙස මා විසින් විගණනයේදී වෘත්තීය විනිශ්චය සහ වෘත්තීය සැකමුසුබවින් යුතුව ක්‍රියා කරන ලදී. මා විසින් තවදුරටත්,

- ප්‍රකාශ කරන ලද විගණන මතයට පදනමක් සපයා ගැනීමේදී වංචා හෝ වැරදි හේතුවෙන් මූල්‍ය ප්‍රකාශනවල ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් ඇතිවීමේ අවදානම් හඳුනාගැනීම හා තක්සේරු කිරීම සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නාවූ බලපෑම ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, වේතාන්විත මඟහැරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟහැරීමෙන් වැනි හේතු නිසා වන බැවිනි.
- අභ්‍යන්තර පාලනයේ සඵලදායීත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබා ගන්නා ලදී.
- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගයීම.
- මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ථ ඉදිරිපත් කිරීම අගයන ලදී.

මාගේ විගණනය තුළදී හඳුනාගත් වැදගත් විගණන සොයාගැනීම්, ප්‍රධාන අභ්‍යන්තර පාලන දුර්වලතා හා අනෙකුත් කරුණු පිළිබඳව ගණන්දීමේ නිලධාරී දැනුවත් කරමි.

1.5 වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6(1) (ඇ) වගන්තිය ප්‍රකාරව පහත සඳහන් කරුණු මා ප්‍රකාශ කරමි.

- (අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,
- (ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳව මා විසින් කර තිබුණු නිර්දේශ ක්‍රියාත්මක කර තිබුණි.

2. මූල්‍ය සමාලෝචනය

2.1 වියදම් කළමනාකරණය

පහත සඳහන් නිරීක්ෂණයන් කෙරේ.

- (අ) අයවැය ඇස්තමේන්තුව මගින් ප්‍රතිපාදන සලසා නොගෙන මූලධන වත්කම් පුනරුත්ථාපනය හා වැඩිදියුණු කිරීම යටතේ යන්ත්‍ර හා යන්ත්‍රෝපකරණ (237-1-1-0-2002-0/11) සඳහා මු.රෙ 66 මගින් රු. 834,000 ක ප්‍රතිපාදන සලසාගෙන තිබුණි.
- (ආ) මූලික ඇස්තමේන්තුවෙන් ප්‍රමාණවත් පරිදි ප්‍රතිපාදන වෙන් කර නොගෙන වැය විෂයයන් 02 ක් සඳහා එකතුව රු.36,212,297 ක්, පරිපූරක ඇස්තමේන්තු ප්‍රතිපාදන හා මු.රෙ. 66 මගින් අමතර ප්‍රතිපාදන සලසාගෙන තිබුණු අතර, එය එම වැය විෂයයන්ගේ මූලික ඇස්තමේන්තු ප්‍රතිපාදනයෙන් සියයට 33 සිට 527 ක් දක්වා වූ පරාසයක් විය.
- (ඇ) ලෝක ආහාර වැඩසටහන (WFP), ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව යටතේ ක්‍රියාත්මක කිරීම සඳහා 2023 වර්ෂයේදී වැය විෂය අංක 237-1-2-2-2202-0/13 සඳහා රු.1,250,000,000 ක් ද, වැය විෂය අංක 237-1-2-2-2202-0/17 යටතේ රු.550,000,000 ක් වශයෙන් එකතුව රු.1,800,000,000 ක අයවැය ඇස්තමේන්තු ප්‍රතිපාදන සලසා දී තිබුණ ද, 2023 වර්ෂයේදී මෙම වැඩසටහන, ජනාධිපති කාර්යාලය මගින් ක්‍රියාත්මක කිරීමට තීරණය කර, ඒ සඳහා ජනාධිපතිවරයාගේ වැය ශීර්ෂයට අතිරේක ප්‍රතිපාදන සලසා දී තිබුණ ද, ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ ඉහත වැය විෂයන් දෙක සඳහා වෙන් කරන ලද ප්‍රතිපාදන එකතුව වූ රු.1,800,000,000 ක මුදල් ප්‍රමාණය අවුරා තැබීමක් සිදු වී නොතිබුණි. එබැවින් ජාතික ක්‍රම සම්පාදන දෙපාර්තමේන්තුවේ ඉහත වැය විෂයන් දෙක යටතේ වූ මුළු ප්‍රතිපාදන ප්‍රමාණයම ඉතිරිවීම ලෙස දක්වා තිබුණි.

2.2 නීති, රීති හා රෙගුලාසිවලට අනුකූල නොවීම

ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආයතන සංග්‍රහය - XIX පරිච්ඡේදයේ 6.14 වගන්තිය හා නිල නිවාස ගිවිසුමේ 05 වගන්තිය ප්‍රකාරව රජයේ නිලධරයෙකුට මාරුවීම, විශ්‍රාමයාම ආදී කරුණු නිසා එම රජයේ නිවාසයේ පදිංචිවීම සඳහා ඇති සුදුසුකම අහෝසි වූ

වහාම නිවාසයන් හි පදිංචිය හිස් කොට ආපසු දෙපාර්තමේන්තුව වෙත භාරදිය යුතුය. එසේ වුවත් දෙපාර්තමේන්තුවේ සේවයේ නියුතුව සිට වෙනත් දෙපාර්තමේන්තුවක් වෙත ස්ථාන මාරුවීම් ලැබූ නිලධාරීන්ගේ ස්ථාන මාරුවී මාස 09 ක් ගතවී තිබුණ ද සමාලෝචිත වර්ෂය අවසන් වන විටත් අදාළ නිල නිවාසය දෙපාර්තමේන්තුව වෙත භාරදීමට කටයුතු කර නොතිබුණි.

3. මෙහෙයුම් සමාලෝචනය

3.1 කාර්යසාධනය

3.1.1 සැලසුම් කිරීම

2020 අගෝස්තු 28 දිනැති අංක 02/2020 දරන රාජ්‍ය මුදල් වකුලේඛයේ 03 ඡේදයේ සඳහන් මාර්ගෝපදේශයේ දැක්වෙන ආකෘතිය ප්‍රකාරව දෙපාර්තමේන්තුව විසින් ඉදිරිපත් කරන ලද ක්‍රියාකාරී සැලැස්ම තුළ අන්තර්ගත කළ යුතු වගකීම් ක්ෂේත්‍රය හා ක්‍රියාකාරකම් දක්වා තිබුණ ද, ඒ සඳහා වගකිවයුතු නිලධාරියා පිළිබඳව සඳහන් කර නොතිබුණි.

3.1.2 විදේශ ආධාර ව්‍යාපෘති

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

(අ) ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව යටතේ විදේශ ණය/ ආධාර යොදවා ක්‍රියාත්මක කරන ආහාර සුරක්ෂිතතාව සහ ජීවනෝපාය ප්‍රතිසාධන හදිසි ආධාර ව්‍යාපෘතිය යටතේ වැය විෂය අංක 237-1-1-20-2106-0/13 සඳහා 2023 වර්ෂයේදී වෙන් කරන ලද රු.34,788,249 ක් වූ මුළු ශුද්ධ ප්‍රතිපාදනයම උපයෝජනයන් තොරව ඉතිරි වී තිබුණි.

(ආ) ඇස්තමේන්තු ප්‍රතිපාදන වෙන්කිරීමේදී වැරදි වැය විෂයයන් යටතේ ප්‍රතිපාදන සලසා තිබීම, ව්‍යාපෘති අවසානයේදී බිල්පත් පියවීම හා ඇස්තමේන්තු කරනු ලැබූ ප්‍රතිපාදන ප්‍රමාණවත් නොවීම වැනි හේතු මත ව්‍යාපෘති 04 ක් සඳහා මූලික ඇස්තමේන්තු ප්‍රතිපාදන සලසා නොගෙන වැය විෂයන් 11 ක් සඳහා එකතුව රු. 21,248,932,166 ක් සමාලෝචිත වර්ෂයේ පරිපූරක ඇස්තමේන්තු ප්‍රතිපාදන හා මු.රෙ. 66 මඟින් ප්‍රතිපාදන සලසාගෙන තිබුණි.

(ඇ) දෙපාර්තමේන්තුව යටතේ ක්‍රියාත්මක කරනු ලබන ආහාර සුරක්ෂිතතාව සහ ජීවනෝපාය ප්‍රතිසාධන හදිසි ආධාර ව්‍යාපෘතිය හා ශ්‍රී ලංකාවේ වෙළඳපල සංඛ්‍යාතය (PALAM/A) ව්‍යාපෘතිය සඳහා වෙන් කරන ලද ප්‍රතිපාදන එකතුව වූ රු. 8,902,500,000 කින් එකතුව රු. 7,443,648,823 ක් එම ව්‍යාපෘතිවල වෙන් කරන ලද වැය විෂයයන්ගෙන් වෙනත් වැය විෂයයන් සඳහා මාරු කර තිබුණි. එම මාරු කරන ලද ප්‍රමාණය වෙන් කරන ලද ප්‍රතිපාදනයෙන් සියයට 82 ක සිට සියයට 100 ක පරාසයක පැවතුණු අතර, වැරදි වැය විෂයයන් යටතේ වූ ඇස්තමේන්තු ප්‍රතිපාදන සිදු කර තිබීම හා ප්‍රතිපාදන අවශ්‍ය නොවීම වැනි කරුණු, මේ අයුරින් ප්‍රතිපාදන මාරු කිරීමට බලපා තිබුණු බව නිරීක්ෂණය විය.

3.2 ප්‍රසම්පාදනයන්

පහත සඳහන් නිරීක්ෂණය කෙරේ.

(අ) රාජ්‍ය ආයතන වෙත රාජ්‍ය විද්‍යුත් ප්‍රසම්පාදන පද්ධතිය හඳුන්වා දීම පිළිබඳව වූ 2018 ඔක්තෝබර් 23 දිනැති අංක 05/2018 හා 2019 දෙසැම්බර් 17 දිනැති අංක 08/2019 දරන රාජ්‍ය මුදල් වකුලේඛය ප්‍රකාරව රාජ්‍ය ප්‍රසම්පාදන අස්ථිත්ව, මිල සැඟහුම් ක්‍රමයට ප්‍රසම්පාදන කිරීමේදී විද්‍යුත් ප්‍රසම්පාදන පද්ධතිය භාවිතා කළ යුතු වුවද, ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව විසින් 2023 වර්ෂයේදී අවස්ථා 14 ක දී එකතුව රු.2,008,935 ක් වූ භාණ්ඩ ප්‍රසම්පාදනයන් විද්‍යුත් ප්‍රසම්පාදන පද්ධතිය භාවිතා කිරීමෙන් තොරව මිල සැඟහුම් ක්‍රමයට සපයාගෙන තිබුණි.

3.3 වත්කම් කළමනාකරණය

3.3.1 වාර්ෂික භාණ්ඩ සමීක්ෂණය

දෙපාර්තමේන්තුවේ නිලධාරීන්ගේ වෙත 2013 මැයි මස 09 දින ලබා දුන් රු.103,000 ක් වටිනා Toshiba වර්ගයේ ලැප්ටොප් පරිගණකය 2014 ජූලි මස 22 දින නිලධාරීන්ගේ නිවසේදී අස්ථානගත වී තිබූ අතර, විගණන දිනය වූ 2024 අප්‍රේල් 18 දින වන විට වසර 09 මාස 09 ක පමණ කාලයක් ගතවී ඇතත් දෙපාර්තමේන්තුව විසින් ඒ සම්බන්ධයෙන් මුදල් රෙගුලාසි 104 ප්‍රකාරව කටයුතු කර නොතිබුණි.

3.3.2 වාහන

පහත නිරීක්ෂණයන් කෙරේ.

- (අ) දෙපාර්තමේන්තුව සතු වාහන 04 ක් දෙපාර්තමේන්තුවේ භාවිතය සඳහා යොදවා නොගෙන මුදල් ආර්ථික ස්ථායීකරණ සහ ජාතික ප්‍රතිපත්ති අමාත්‍යාංශය හා සංවර්ධන මූල්‍ය දෙපාර්තමේන්තුව වෙත විධිමත් පවරා දීමකින් තොරව ලබා දී තිබුණි.
- (ආ) 2016 දෙසැම්බර් 29 දිනැති අංක 30/2016 දරන රාජ්‍ය පරිපාලන චක්‍රලේඛයේ හි 3.1 වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුව සතු වාහන 03 කට අදාළව ඉන්ධන දහන පරීක්ෂාවන් සිදුකර නොතිබුණි.
- (ඇ) දෙපාර්තමේන්තුවේ WP KQ 6923 සහ WP KP 5871 අංක දරන මෝටර් රථ සමාලෝචිත වර්ෂයේදී අනතුරු සඳහා භාජනය වී, 2024 අප්‍රේල් 10 දින වන විට පිළිවෙලින් මාස 08 ක් හා මාස 04 ක කාල සීමාවක් ගතවී තිබුන ද අදාළ මෝටර් වාහන අනතුරු සම්බන්ධයෙන් මු.රෙ 104(4) ප්‍රකාරව පූර්ණ වාර්තාවන් ඉදිරිපත් කර නොතිබුණ අතර මෝටර් රථවලට සිදු වූ අලාභය අදාළ පාර්ශවයන්ගෙන් අයකර ගැනීමට දෙපාර්තමේන්තුව විසින් කටයුතු කර නොතිබුණි.

3.4 කළමනාකරණ දුර්වලතා

දෙපාර්තමේන්තුවේ සේවයේ නියුතු, නිල නිවාස අපේක්ෂාවෙන් දීර්ඝකාලීනව පොරොත්තු ලේඛනයේ රැදී සිටින නිලධාරීන් සිටියදී 2017 නොවැම්බර් 30 දින නිලධාරීන්ගේ වෙත ලබා දී තිබූ නිල නිවස, 2021 ජනවාරි මස එම නිලධාරීන්ගේ ස්ථාන මාරු වී ගිය පසු, එම දෙපාර්තමේන්තුවේම සේවය කළ එම නිලධාරීන්ගේ කලත්‍රයා වෙත ලබා දී තිබුණි.

4. මානව සම්පත් කළමනාකරණය

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

- (අ) විගණනය සඳහා ඉදිරිපත් කරන ලද කාර්යමණ්ඩල දත්ත අනුව 2023 දෙසැම්බර් 31 දිනට දෙපාර්තමේන්තුවේ සමස්ත පුරප්පාඩු සංඛ්‍යාව 28 ක් වූ අතර, පුරප්පාඩු පිරවීමට හෝ අනුමත තනතුරු සංඛ්‍යාව සංශෝධනය කිරීමට සමාලෝචිත වර්ෂයේදී පියවර ගෙන නොතිබුණි.

(ආ) ආයතන සංග්‍රහයේ 13.3 වගන්තිය ප්‍රකාරව, තනතුරකට පූර්ණ කාලීන නිලධාරියෙකුගේ සේවය අවශ්‍ය නම් නිත්‍ය පත් කිරීම නොපමාව කළ යුතු වුවද, දෙපාර්තමේන්තුවේ පුස්තකාලාධිපති තනතුර අවුරුදු 10 කට වැඩි කාලයක සිට පුරප්පාඩුව පැවතුණි.

(ඇ) දෙපාර්තමේන්තුව විසින් ලබා දුන් තොරතුරු අනුව 2023 දෙසැම්බර් 31 දිනට ජ්‍යෙෂ්ඨ මට්ටමේ තත්‍ය සේවක සංඛ්‍යාව 42 තුළ, රා.ප.වක්‍ර 14/2022 අනුව වසර 5 ක විදේශ නිවාඩු ලබා ගත් නිලධාරීන් දෙදෙනෙක්, සේවය හැරගියා සේ සලකනු ලබන නිලධාරීන් එක් අයෙක් සහ විධිමත් අනුමැතියකින් තොරව වැටුප් රහිත අධ්‍යයන නිවාඩු ලබාගත් නිලධාරියෙකුද ඇතුළත්ව තිබුණි. ඒ අනුව ජ්‍යෙෂ්ඨ මට්ටමේ සත්‍ය වශයෙන්ම සිටින සේවක සංඛ්‍යාව 38 ක් විය. එය අනුමත තොරතුරු සංඛ්‍යාවෙන් සියයට 64 ක් බව නිරීක්ෂණය විය.



බී.ඕ.ඩී. ප්‍රනාන්දු

ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති

විගණකාධිපති වෙනුවට