# 2024

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# வருடாந்த செயலாற்றுகை அறிக்கை

# Annual Performance Report

**ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශය**

**நீர் வழங்கல் மற்றும் தோட்ட உட்கட்டமைப்பு வசதிகள் அவிவிருத்தி அமைச்சு**

**Ministry of Water Supply and Estate Infrastructure Development**

# ANNUAL PERFORMANCE REPORT

# 2024

**Ministry of Water Supply and Estate Infrastructure Development**

**Annual Performance Report for the year 2024**

**Ministry of Water Supply and Estate Infrastructure Development**

**Expenditure Head No 166**

## Contents

❖ **Water Supply Section**

# WATER SUPPLY SECTION

## Chapter 01 - Institutional Profile/ Implementation Summary

### 1.1 Introduction

The Ministry of Water Supply and Estate Infrastructure Development was established by the Extraordinary Gazette No. 2315/35 dated 19.01.2023. Accordingly, the Ministry was entrusted with the responsibility of providing safe drinking water, adequate sanitation facilities to the entire population and the provision of infrastructure to improve the living standards of the estate community. To carry out these functions, the Water Supply and Drainage Board, the National Community Water Supply Department, the Water Resources Board, the Soumyamoorthy Thondaman Memorial Foundation, the Plantation Human Development Trust, and the Navagammana Development Authority for the Plantation Region were under the Ministry.

The National Water Supply and Drainage Board and the National Community Water Supply Department, which were previously under the Ministry of Water Supply and Estate Infrastructure Development, were attached to the Ministry of Urban Development, Construction and Housing by the Extraordinary Gazette No. 2412 / 08 – 2024 dated 25.11.2024. At present the Water Supply Division functions as one of the divisions under the Ministry of Urban Development, Construction and Housing.

In particular, according to the Sustainable Development Goal No.6 for the provision of safe drinking water, the target is to provide 100% safe drinking water by 2030, and by the end of 2024, the coverage of safe drinking piped water has been increased up to 49.7% by the Water Supply and Drainage Board and 11.46% by the National Community Water Supply Department. In the year 2024, the National Water Supply and Drainage Board has provided 104,383 domestic piped water connections and 13,891 non-domestic connections, achieving a progress of 78% during the year. Also, in the year 2024, the National Community Water Supply Department has provided 5,836 piped water connections.

The Water Supply and Drainage Board is primarily responsible for providing safe drinking water to urban and semi-urban areas, while the National Community Water Supply Department is responsible for providing safe drinking water to rural areas.

In addition, two special projects are being implemented under the Ministry. The Water Supply and Sanitation Improvement Project (WaSSIP) has made significant progress in developing water supply and sanitation facilities in the districts of Kegalle, Ratnapura, Badulla, Monaragala, Kilinochchi, Mullaitivu, Nuwara Eliya, Gampaha, Kurunegala, Matale and Matara. The first phase of the project has been completed and its second phase is being implemented with an additional loan of US$ 40 million provided by the World Bank.

The establishment of the Joint Research Demonstration Center (JRDC) for Water Technology has been completed, which will provide necessary support for controlling the spread of chronic kidney disease and identifying its root causes and conducting research.

## 1.2 Vision, Mission and Objectives of the Water Supply Section

- **Vision**

Sustainable drinking water supply and sanitation for all.

Our vision is to empower communities by fostering sustainable water supply and management practices. We have taken steps to strengthen rural poor communities with a strong focus on access to safe water and sanitation. Our aim is to create a nation with water safety that fulfills the needs of current and future generations while protecting the environment and precious water resources.

- **Mission**

Providing a reliable water supply and sanitation services: Ensuring access and satisfaction

Our mission is to provide reliable water supply and safe sanitation services to all. We are committed to ensure universal access through sustainable practices and effective administration. Emphasizing community participation and support, we aim to empower communities and position the Ministry as a solution provider to meet the country's water requirements.

Our endeavor for that is to efficiently manage water and sanitation infrastructure and prioritize customer satisfaction through technology, innovation and private sector participation. We strive to increase our efficiency in delivery, sustainability and reliability. While our primary focus is on customers, we appreciate the importance of responsible water management in the wider context of Sri Lanka's water resources and we always focus on sustainable practices in fulfilling our mission.

- **Objectives of the Institution**

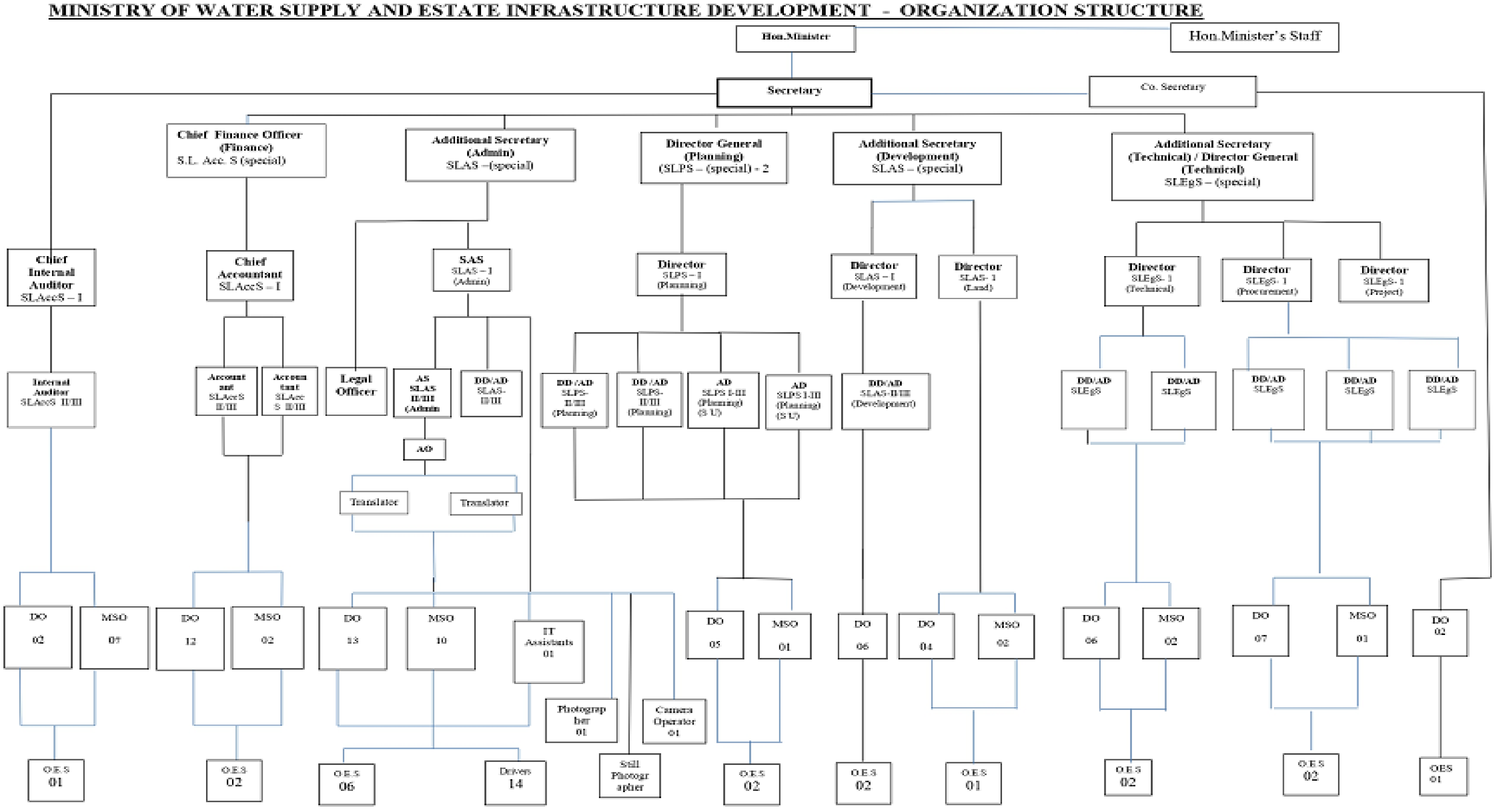
- Assure access to provide safe and adequate drinking water facilities to the entire population.
- Ensure adequate and equitable sanitation for all.

### 1.3 Key Functions assigned

The Role of the Water Supply Division (As per the Gazette No. 2315/35 and dated 2023.01.19.)

- Formulation of policies related to water supply based on national policies.
- Compilation, implementation, monitoring and evaluation of policies, programmes and projects related to the subjects of Department of National Community Water Supply, National Water Supply and Drainage Board and Water Resources Board.
- Providing public services in an efficient and public friendly manner.
- Reforming all methods and procedures using modern management methods and technology to eliminate waste and corruption.
- Taking necessary measures to ensure provision of clean drinking water to every citizen.
- Improve water safety and urban water schemes by coordinating irrigation systems.
- Avoiding wastage of water in drinking water distribution.
- Taking measures for efficient and systematic execution of community water supply projects.
- Development of reservoirs, water catchment lines and water conservation activities to stabilize drinking water supply in rural provinces.

## 1.4 Organizational Chart



### 1.5 Institutions/Projects coming under the Water Supply Section

i. National Water Supply and Drainage Board
ii. Water Resources Board
iii. Department of National Community Water Supply
iv. Water Supply and Sanitation Improvement Project (WaSSIP)
v. China-Sri Lanka Joint Research and Demonstration Centre for Water Technology (JRDC)

### 1.6. Details of the Foreign Funded Projects

| Se.No. | Name of the Project | Donor Agency | Project Duration | Estimated Cost of the Project (Rs. Mn.) |
|---|---|---|---|---|
| 01 | Anuradhapura North Water Supply Project – Phase I | JICA | July 2014<br>July 2025 | 11,515.00 |
| 02 | Anuradhapura North Water Supply Project – Phase II | JICA | May 2018<br>June 2031 | 31,598.00 |
| 03 | Kalu ganga water supply expansion project – 1 | JICA | December 2020<br>October 2029 | 73,307.00 |
| 04 | Greater Colombo Water and Wastewater Management Improvement Investment Programme -II | ADB | June 2014<br>June 2025 | 14,124.00 |
| 05 | Greater Colombo Water and Wastewater Management Improvement Investment Programme -III | ADB | August 2016<br>June 2025 | 7,222.00 |
| 06 | Improvement of the Ambatale Water Supply System and Energy Saving Project | AFD | June 2016<br>September 2025<br>(Pending Cabinet Approval) | 13,000.00 |
| 07 | Jaffna Killinochchi Water Supply & Sanitation project | ADB | August 2011<br>December 2025 | 35,881.49 |
| 08 | Pali Aru Water Supply Project (Greater Jaffna) | GOSL | January 2024<br>September 2031 | 116,665.05 |
| 09 | Gampaha Attanagalla & Miniuwangoda Water Supply Project | China Development Bank/BOC | February 2017<br>June 2025 | 33,060.00 |

| Se.No. | Name of the Project | Donor Agency | Project Duration | Estimated Cost of the Project (Rs. Mn.) |
|---|---|---|---|---|
| 10 | Polgahawela, Pothuhera, Allawwa Integrated Water Supply Project | Exim Bank of India/BOC | July 2017<br>June 2025 | 20,207.80 |
| 11 | Aluthgama Mathugama Agalawatta Integrated Water Supply Project | Exim Bank of India/BOC | May 2017<br>July 2025 | 32,278.00 |
| 12 | Kandy North Pathadumbara Integrated Water Supply project | China Development Bank | August 2019<br>December 2026 | 57.980.00 |
| 13 | Thambuththegama Water Supply Project | China Development Bank/BOC | July 2018<br>December 2025 | 15,840.67 |
| 14 | Ruwanwella Water Supply Project | EDCF Korean Bank | December 2019<br>December 2027 | 6,291.00 |
| 15 | Matara Stage IV | NDB/GOSL | October 2017 to<br>(Original Contract mutually terminated in January 2023) | 18,208.07 |
| 16 | Wilgamuwa Water Supply Project | Local Bank Loan – National Development Bank(NDB) | The initial contract has been completed. Construction of Package 1 has commenced. (Balance civil works of WTP & Intake) Packages 2 and 3 - Tenders are to be invited. | 3,580.00 |
| 17 | Laggala New City Water Supply Project | HNB | July 2016<br>May 2025<br>(Contractor has requested a further time extension) | 4,996.00 |
| 18 | Greater Ratnapura Water Supply Project | HNB | December 2018<br>September 2023<br>(Original Contract terminated in June 2024) | 1,530.00 |

| Se.No. | Name of the Project | Donor Agency | Project Duration | Estimated Cost of the Project (Rs. Mn.) |
|---|---|---|---|---|
| 19 | Giridara Water Supply Project | Peoples Bank | February 2019<br>July 2022<br>(Original Contract terminated in June 2024) | 513 .00 |
| 20 | Colombo East City Water Supply Project - 2 | Local Bank Loan - BOC | August 2016<br>January 2025 | 4,823 .00 |
| 21 | Kandy City Waste Water Management Project | JICA | August 2014<br>December 2024 | 22,588.00 |
| 22 | Expansion of Pipe Borne Sewer Coverage to Moratuwa and Ekala | AFD | July 2016<br>December 2025 | 16,073.00 |
| 23 | Water Supply and Sanitation Improvement Project | World Bank | December 2015<br>June 2025 | 38,230.66 |
| 24 | China-Sri Lanka Joint Research and Demonstration Centre for Water Technology (JRDC) | Ministry of Commerce -China | November 2016<br>December 2022 | N/A |

## ➢ Challenges confronted in the implementation of projects in year 2024

The challenges faced in project implementation in the year 2024 are given below, which led to the low progress of project implementation and the inability to complete the projects within the stipulated time.

- Financial constraints due to the prevailing economic downturn
- High financial charges for late payment
- Low priority given to sewerage projects
- Inability to make promotions/compulsory recruitments as the recruitment procedure has not been approved by the Department of Management Services. (Circular No. BD/CBP/01/01/01-2024 dated 10.01.2024)
- Increase in the price of raw materials and machinery in the global market.
- Increased non-revenue water due to investment restrictions (15% of existing pipelines are more than 40 years old).
- Delay in implementation of the National Water Resources Policy (approved by the Cabinet) which proposes small organizations for water resource development, water sharing and conflict resolution.
- Salt water intrusion into rivers (water sources) near coastal zones.
- Target to reduce energy costs by 50% by 2030 with an estimated cost of 8.7 billion.
- High expenditure on Road Development Authority/Provincial Road Development Authority

## Chapter 02 - Progress and the Future Outlook

- **Progress as at 31.12.2024 on Budget Allocation 2024**

| Se. No. | Project/Programme | Allocation 2024 (Rs.Mn) | Financial Progress as at 31.12.2024 | |
|---|---|---|---|---|
| | | | Rs.mn | % |
| **WATER SUPPLY SECTION** | | | | |
| 1. | Implementation of Rain Water Harvesting Programme | 50.00 | 31.73 | 63.46 |
| 2. | Catchment Protection & Prevention of Pollution at Sources | 20.00 | 16.88 | 84.40 |
| 3. | South Asia Conference on Sanitation follow up Action - All Island Sanitation Programme | 30.00 | 29.88 | 99.60 |
| 4. | Improvement of Rural Water Supply and Sanitation | 100.00 | 57.14 | 57.14 |
| 5. | Prevention of Water Borne Diseases in Chronic Kidney Dieses Affected Areas | 150.00 | 135.28 | 90.19 |
| 6. | WASH (UNICEF) | 10.00 | 9.04 | 90.40 |
| **Sub Total -I** | | **360.00** | **279.95** | **77.76** |
| 7 | Water Supply & Sanitation Improvement Projects (World Bank) | 7,581.38 | 7,509.50 | 99.05 |
| 8 | China-Sri Lanka Joint Research and Demonstration Centre for Water Technology (JRDC) | 68.00 | 56.49 | 83.07 |
| **Sub Total -II** | | **7,649.38** | **7,565.99** | **98.90** |
| **Sub Total** | | **8,009.38** | **7,845.94** | **97.96** |
| **NATIONAL WATER SUPPLY & DRAINAGE BOARD (NWSDB)** | | | | |
| 9 | Utility Shifting | 100.00 | 40.68 | 40.68 |
| 10 | Acquiring Lands | 200.00 | 151.44 | 75.72 |
| 11 | For the ongoing Water Supply and Sewerage Projects | 48,970.25 | 17,172.45 | 35.06 |
| 12 | Foreign Finance Associated Local Costs of NWS&DB Borrowed Projects | 165.00 | 61.23 | 37.11 |
| 13 | "CEDE" Programme (Connection Enhancement and Distribution Expansion) | 6,968.61 | 4,497.88 | 64.54 |
| **NWSDB Total** | | **56,403.86** | **21,923.68** | **38.86** |

| | | | | |
|---|---|---|---|---|
| **Department of National Community Water Supply** | | | | |
| 14 | "Praja jala Abhimani" Water Supply Scheme | 1,231.23 | 663.67 | 53.9 |
| 15 | Improvement of Community Water Supply | 500.00 | 255.40 | 51.08 |
| 16 | Development of Water Safety Plans for Community Managed Water Schemes (Unicef) | 3.00 | 3.00 | 100 |
| **DNCWS Total** | | **1,734.23** | **922.07** | **53.17** |
| **Grand Total** | | **66,147.47** | **30,691.68** | **46.40** |

- **Sectorial Achievement & Targets**

| No | Performance Indicator | Unit | Progress as at 2023.12.31 | 2024.01.01-2024.12.31 දිනට | | |
|---|---|---|---|---|---|---|
| | | | | Target | Progress | % |
| 1. | Increasing coverage of household piped water supply | Number of Pipe Water Connection | 2,776,932 | 157,087 | 110,219 | 70 |
| 2. | Increasing coverage of piped sewerage facilities | Number of Pipe Sewerage Connection | 27,594 | 716 | 1502 | 209.78 |
| 3. | Reduction of non-revenue water supply | % | 25.14 | 24.82 | 24.80 | 100.08 |

*Source: National Water Supply & Drainage Board & Department of National Community Water Supply – Progress Report*

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

B.K. Prabath Chandrakeerthi
Secretary
Ministry of Plantation and Community Infrastructure
8th Floor, Sethsiripaya Stage II
Battaramulla.

## Chapter 03 - Overall Financial Performance for the year ended 31st December 2024

### 3.1 Statement of Financial Performance

ACA-F

Statement of Financial Performance

For the period ended 31st December 2024 RS.

| Budget (2024) (Rs.) | | | Note | Actual (2024) | Re-Adjusted (2023) | |
|---|---|---|---|---|---|---|
| | - | **Revenue Receipts** | | - | - | |
| | - | Income Tax | 1 | - | - | ACA -1 |
| | - | Taxes on Domestic Goods & Services | 2 | - | - | |
| | - | Taxes on International Trade | 3 | - | - | |
| | - | Non Tax Revenue & Others | 4 | - | - | |
| | - | **Total Revenue Receipts(A)** | | - | - | |
| | - | **Non-Revenue Receipts** | | | - | |
| | - | Treasury Imprests | | 14,085,363,843 | 12,243,949,392 | ACA -3 |
| | - | Deposits | | 31,444,742 | 51,852,799 | ACA -4 |
| | - | Advance Accounts | | 18,359,803 | 20,904,399 | ACA- 5 |
| | - | Other Main Ledger Accounts Receipts | | - | - | |
| | - | **Total Non-Revenue Receipts (B)** | | **14,135,168,388** | **12,316,706,590** | |
| | | **Total Revenue Receipts and Non-Revenue Receipts (C) = (A)+(B)** | | **14,135,168,388** | **12,316,706,590** | |
| | | **Remittance to the Treasury (D)** | | **65,063** | **189,636,005** | |
| | | **Net Revenue Receipts and Non-Revenue Receipts E = C-D** | | **14,135,103,325** | **13,945,532,383** | |

| | | | | | |
|---|---|---|---|---|---|
| | Less : Expenditure | | | | |
| | **Recurrent Expenditure** | | | | |
| 362,810,000 | Salaries, wages and other Employment benefits | 5 | 329,243,522 | 121,006,433 | ACA 2(II) |
| 310,700,000 | Other goods & Services | 6 | 226,774,036 | 156,175,311 | |
| 362,954,000 | Subsidies, Grants and transfers | 7 | 354,256,382 | 191,877,518 | |
| - | Interest Payments | 8 | - | - | |
| 300,000 | Other Recurrent Expenditure | 9 | - | - | |
| **1,036,764,000** | **Total Recurrent Expenditure (F)** | | **910,273,941** | **469,059,261** | |
| | **Capital Expenditure** | | | | |
| | Capital Assets | | | | |
| 37,500,000 | Rehabilitation & Improvement | 10 | 16,512,959 | 15,820,223 | ACA-2(II) |
| 63,870,750,000 | Acquisition of Capital Assets | 11 | 29,371,525,200 | 1,788,910 | |
| 5,756,200,000 | Capital Transfers | 12 | 1,511,203,746 | 34,905,353,939 | |
| - | Acquisition of Financial Assets | 13 | - | - | |
| 1,000,000 | Capacity building | 14 | 507,122 | 655,356 | |
| | Other Capital Expenditure | 15 | - | 11,716,410,300 | |
| **69,665,450,000** | **Total Capital Expenditure (G)** | | **30,899,749,027** | **46,640,028,728** | |
| | Deposit Payments | | 26,066,456 | 36,691,386 | **ACA - 4** |
| | Advance Payments | | 14,183,800 | 49,146,238 | **ACA - 5** |
| | Other Main Ledger Accounts Payments | | - | - | |
| | **Main Ledger Expenditure (H)** | | **40,250,256** | **85,837,623** | |
| **70,702,214,000** | **Total Expenditure I= (F+G+H)** | | **31,850,273,224** | **47,194,925,613** | |
| | **Balance as at 31st December J = E- I** | | **(17,715,169,898)** | **(35,067,855,028)** | |
| | Balance According to the Imprest Reconciliation Statement | | **17,716,193,826** | **(35,067,855,028)** | **ACA - 7** **ACA - 3** |
| | | | 1,023,928 | | |
| | **Imprest Balance as at 31st December** | | **17,715,169,898** | **(35,067,855,028)** | |

## 3.2 Statement of Financial Position

**ACA - P**

**Statement of Financial Position**

**As at 31st December 2024**

| | Note | Actual 2024 Rs. | Actual 2023 Rs. |
|---|---|---|---|
| **Non-Financial Assets** | | | |
| Property, Plant & Equipment | ACA - 6 | 2,670,814,376 | 2,664,618,800 |
| **Financial Assets** | | | |
| Advance Accounts | ACA - 5/5 (A) | 44,238,805 | 48,414,808 |
| Cash & Cash Equivalents | ACA - 3 | - | - |
| **Total Assets** | | **2,715,053,181** | **2,713,033,608** |
| **Net Assets / Equity** | | | |
| Net Worth to Treasury | | 2,539,296 | 13,117,514 |
| Property, Plant & Equipment Reserve | | 2,670,814,376 | 2,664,618,800 |
| Rent and Work Advance Reserve | ACA - 5 (B) | | |
| Current Liabilities | | | |
| Deposits Accounts | ACA - 4 | 40,675,580 | 35,297,294 |
| Imprest Balance | ACA - 3 | 1,023,928 | - |
| **Total Liabilities** | | **2,715,053,181** | **2,713,033,608** |

Detail Accounting Statements in above ACA format Nos ACA 1 and ACA 7 presented in pages from 12 to 14 and Notes to accounts presented in page 17 are integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

.....................................
Chief Accounting Officer
Name : B.K. Prabath Chandrakirthi
Designation: Secretary
Date:

B.K. Prabath Chandrakeerthi
Secretary
Ministry of Plantation and Community Infrastructure
8th Floor, Sethsiripaya Stage II
Battaramulla.

.....................................
Accounting Officer
Name:
Designation:
Date:

.....................................
2025/5/22
Chief Financial Officer/Chief Accountant/Director (Finance)/ Commissioner (Finance)
Name: R.G.D. Priyadarshani
Date:

R.G.D Priyadarshani
Chief Finance Officer
Ministry of Water Supply and Infarstructure Development
No:35,"Lakdiya Madura", New Parliament Road.
Pelawatta Battaramulla.

## 3.3 Statement of Cash Flows

**Statement of Cash Flows**

**For the Period ended 31st December 2024**

| | Actual 2024 Rs. | Re-Adjusted 2023 Rs. |
|---|---|---|
| **Cash Flows from Operating Activities** | | |
| Total Tax Receipts | - | - |
| Fees, Fines, Penalties and Licenses | - | - |
| Profit | - | - |
| Non-Revenue Receipts | - | - |
| Revenue collected for other Revenue | 350,821,596 | 161,554,210 |
| Imprest Received | 14,085,363,843 | 12,223,475,488 |
| Recovery of Advance | 17,606,311 | 17,638,513 |
| Receipts of Deposits | 31,444,742 | 43,901,461 |
| Receipts of Other main Ledger Accounts | - | |
| **Total Cash generated from Operations(a)** | **14,485,236,492** | **12,446,569,672** |
| **Less - Cash disbursed for:** | | |
| Personal Emoluments & Operating Payments | 555,400,633 | 276,532,118 |
| Subsidies & Transfer Payments | 145,514,467 | 2,282,352 |
| Expenditure incurred on other Heads of Expenditure | 86,354,056 | 1,004,812,030 |
| Imprest Advance Settlement to Treasury | 65,063 | 189,636,005 |
| Advance Payments | 14,240,480 | 9,265,082 |
| Deposit Payments | 26,066,456 | 36,685,886 |
| **Total Cash flow disbursed for Operations (b)** | **827,641,155** | **1,519,213,473** |
| **NET CASH FLOW FROM OPERATING ACTIVITIES (C )=(a)-( b)** | **13,657,595,337** | **12,966,023,019** |
| **Cash Flows from Investing Activities** | | |
| Interest | - | - |
| Dividends | - | - |
| Divestiture Proceeds & Sale of Physical Assets | - | - |
| Recoveries from On Lending | - | - |
| **Total Cash generated from Investing Activities (d)** | **-** | **-** |

| | | |
|---|---|---|
| **Less - Cash disbursed for:** | | |
| Purchase or Construction of Physical Assets & Acquisition of Other Investment | **13,656,571,409** | **10,927,356,199** |
| Acquisition of Investments | **-** | **-** |
| **Total Cash disbursed for Investing Activities(e)** | **13,656,571,409** | **10,927,356,199** |
| **NET CASH FLOW FROM INVESTING ACTIVITIES ( F)=(d)-(e)** | **(13,656,571,409)** | **(10,927,356,199)** |
| **Net cash flows from operating & investment activities (g)=( c) + (f)** | **1,023,928** | **2,038,666,820** |
| **Cash Flows from Financing Activities** | | |
| Local Borrowings | **-** | **-** |
| Foreign Borrowings | **-** | **-** |
| Grants Received | **-** | **-** |
| **Total Cash generated from Financing Activities(h)** | **-** | **-** |
| **Less - Cash disbursed for:** | | |
| 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)** | **1,023,928** | **-** |
| **Opening Cash Balance as at 01st January** | **-** | **-** |
| **Closing Cash Balance as at 31st December** | **1,023,928** | **-** |

### 3.4 Notes to the Financial Statements

| Programme No. as per the Annual Estimation | Name of Expense | Budget Estimated Provisions (1) | Supplementary Estimated Provisions (2) | F.R.66/69 Transfers (3) | Total Net Provisions (4)=(1)+(2)+(3) | Total Expenditure (5) | Net Result Balance (Exceeding) (6)=(4)-(5) |
|---|---|---|---|---|---|---|---|
| Programme (1) | (1) Recurrent | 1,022,000,000 | 14,764,000 | - | 1,036,764,000 | 910,273,941 | 126,490,059 |
| | (2) Capital | 64,000,000 | 3,200,00 | - | 67,200,000 | 36,309,428 | 30,890,572 |
| | **Sub Total** | **1,086,000,000** | **17,964,000** | **-** | **1,103,964,000** | **946,583,369** | **157,380,631** |
| Programme (2) | (1) Recurrent | - | - | - | - | - | - |
| | (1) (2) Capital | 69,593,,000,000 | 5,250,000 | - | 69,598,250,000 | 30,863,439,599 | 38,734,810,401 |
| | **Sub Total** | **69,593,000,000** | **5,250,000** | **-** | 69,598,250,000 | **30,863,439,599** | **38,734,810,401** |
| | **Total** | **70,679,000,000** | **23,214,000** | **-** | **70,702,214,000** | **31,810,022,968** | **38,892,191,032** |

### 3.5 Performance of the Revenue Collection

Rs. , 000

| Revenue Code | Description of the Revenue Code | Revenue Estimate | | Collected Revenue | |
|---|---|---|---|---|---|
| | | Original | Final | Amount (Rs.) | as a % of Final Revenue Estimate |
| 20.02.02.99 | Interest -other | 3,620,000 | 3,620,000 | 1,983,615 | 54.7% |
| 20.03.99.00 | Sales and fees – other | 30,000,000 | 30,000,000 | 243,259,721 | 810.8% |
| 20.06.02.01 | Sale of Capital Assets – vehicles | | | | |
| 20.06.02.02 | other | 10,000 | 10,000 | 10,000 | 100% |

### 3.6 Performance of the Utilization of Allocation

| Type of Allocation | Allocation | | Actual Expenditure (Rs) | Allocation Utilization as a % of Final Allocation |
|---|---|---|---|---|
| | Original (Rs.) | Final (Rs.) | | |
| Recurrent | 1,022,000,000 | 1,036,764,000 | 910,273,941 | 87 % |
| Capital | 69,657,000,000 | 69,665,450,000 | 38,765,450,000 | 55 % |

**3.7 In terms of F.R. 208, provisions granted to this Department/District Secretariat/Provincial Council, as an agent of other Ministries/Departments**

Rs. , 000

| Serial No. | Ministry/ Department which received allocation | Purpose of the Allocation | Allocation | | Actual Expenditure | Allocation utilization as a % of final allocation |
|---|---|---|---|---|---|---|
| | | | Original | Final | | |
| (01) | 332 - Department of National Community Water Supply | Bear the expenses of Capacity Building and Distribution Expansion Project and Rural Drinking Water Development Projects | 8,873,783.87 | 96,422,972.76 | 62,905,908.31 | 65.24 |
| (02) | 283 – Forest Conservation Department | | 4,000,000.00 | 4,000,000.00 | - | - |
| (03) | 270 – District Secretariat - Ampara | | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 100.00 |
| (04) | 166-2 Infrastructure Development Division | | 3,000,000.00 | 3,094,001.11 | 2,903,695.39 | 93.85 |
| (05) | 277 – District Secretariat - Monaragala | | 750,000.00 | 750,000.00 | 707,354.39 | 94.31 |
| (06) | 259 – District Secretariat - Matale | | 3,500,000.00 | 7,700,000.00 | 6,558,812.89 | 85.18 |
| (07) | 282 - Department of Irrigation | | 100,000,000.00 | 100,000,000.00 | - | - |

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

| Assets Code | Code Description | Balance as per Board of Survey Report as at 31.12.2024 | Balance as per Financial Position Report as at 31.12.2024 | Yet to be Accounted | Reporting the Progress as % |
|---|---|---|---|---|---|
| 9151 | Building and Structures | During a cargo survey, only the physical inspection of the goods is carried out. | 1,437,866,722.51 | | By now, all the assets of the Ministry have been accounted for. |
| 9152 | Machinery and Equipment | | 1,205,679,497.39 | | |
| 9153 | Land | | -- | | |
| 9154 | Intangible Assets | | 2,469,100.00 | | |
| 9155 | Biological Assets | | -- | | |
| 9160 | Work in Progress | | 24,799,056.05 | | |
| 9180 | Lease Assets | | - | | |

### 3.9 Auditor General's Report

Auditor General's Report is attached. (Annex 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% |
| Increasing coverage of domestic piped water supply | | | 70 |
| Increasing coverage of piped sewerage facilities | 209.78 | | |
| Reduction of non-revenue water supply | 100.08 | | |

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

### 5.1 Indicate the Identified respective Sustainable Developments Goals

| Goal / Objective | Targets | Indicators of the achievement | Progress of the Achievement to date | | |
|---|---|---|---|---|---|
| | | | 0% -49% | 50% - 74% | 75%-100% |
| Providing safe drinking water for all by 2030 | Proportion of the population having access to safe drinking water | 100 % | | | *(88.5) |
| | Proportion of population having access to pipe borne drinking water services | 80% | | ***(62.36) | |
| | Proportion of population using safely managed drinking water services | 60% | **(33.4) | | |
| Providing safe sanitation for all by 2030 | Proportion of population using Improved sanitation | 100 % | | | *(98.9) |
| | Proportion of population using safely managed sanitation | 40% | *(24.3) | | |

* Household Income and Expenditure Survey 2019
** Household Drinking Water Quality Survey – 2021 } Department of Census and Statistics.
*** Piped Water Supply Coverage - National Water Supply Board

**5.2 Achievements and Challenges of the Sustainable Development Goals**(Describe briefly the achievements and challenges in fulfilling the Sustainable Development Goals.)

In the year 2024, 104,383 and 5,836 new domestic water pipe connections have been provided by the National Water Supply and Drainage Board and the Department of National Community Water Supply respectively. Thus, altogether a total of 110,219 new domestic water pipe connections have been provided.

Safe drinking water coverage is 62.36% in 2024. Data to confirm the achievement of other targets should be confirmed after the 2024 statistical reports are published by the Department of Census and Statistics.

## Chapter 06 - Human Resources Profile

### 6.1 Cadre Management

| | Approved Cadre | Existing Cadre | Vacancies / (Excess) |
|---|---|---|---|
| Senior | 31 | 24 | 07 |
| Tertiary | 03 | 02 | 01 |
| Secondary | 83 | 70 | 13 |
| Primary | 33 | 26 | 07 |

### 6.2 Briefly state how the shortage or excess of human resources has affected on the performance of the organization?

As the approved cadre is not fully filled, vacancies exist. Therefore, there is a shortage of human resources, however as it is not a significant; it has not hindered the successful performance of the ministry.

### 6.3 Human Resources Development

| Name of the programme | No. of staff trained | Duration of the programme | Total investment (Rs.) | | Nature of the programme (Local/ Foreign) | Output/ Knowledge Gained |
|---|---|---|---|---|---|---|
| | | | Local | Foreign | | |
| Intensive Course on Primavera P6 Project Management | 01 | 05 Days | 27,100 | | Local | Knowledge on preparation estimate and Project Management |
| Speech craft Programme with Toastmasters International-2024 | 01 | 10 Days | 35,000 | | Local | Knowledge of Spoken English |
| The seminar on public procurement procedure | 05 | 01 Day | 60,000 | | Local | Knowledge of government procurement activities |
| The seminar on Annual Stock Verification | 02 | 01 Day | 2,7000 | | Local | Knowledge of Board of survey |

| Name of the programme | No. of staff trained | Duration of the programme | Total investment (Rs.) | | Nature of the programme (Local/ Foreign) | Output/ Knowledge Gained |
|---|---|---|---|---|---|---|
| | | | Local | Foreign | | |
| Training on Documentation | 28 | 01 Day | 7,780 | | Local | Knowledge of Documentation |
| One day training program on payroll processing | 27 | 01 Day | 11,861 | | Local | Knowledge of payroll processing |
| Knowledge Sharing Program on Non-Revenue Water Management | 1 | 05 Days | Casual allowance - USD 175 Warm clothing allowance - £75 | | Foreign | Non-Revenue Water Management |
| Seminar on Ecological Civilization and Green Development for "the Belt and Road Initiative" Countries | 1 | 14 Days | Casual allowance - USD 375 Warm clothing allowance - £75 | | Foreign | Ecological Civilization and Green Development for "the Belt and Road Initiative" Countries |
| Global summit on sanitation and end-user Consultation on guideline for hand hygine in community setting | 1 | 04 Days | Casual allowance - USD 125 | | Foreign | sanitation and end-user Consultation on guideline for hand hygine in community setting |
| Seminar on Water Resources Management and Development of Ecological Small Hydropower for Belt and Road Countries | 2 | 14 Days | Casual allowance - USD 750 (375x2)<br>Warm clothing allowance - £150 (75x2) | | Foreign | Water Resources Management and Development of Ecological Small Hydropower for Belt and Road Countries |

## 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 account of public officers | Complied | | |
| 1.3 | Business and Manufacturing Advance Account (Commercial Advance Account) | Not relevant | | |
| 1.4 | Stores Advance Accounts | Not relevant | | |
| 1.5 | Special Advance Accounts | Not relevant | | |
| 1.6 | Others | | | |
| **2** | **Maintenance of books and registers (F.R.445)** | | | |
| 2.1 | Fixed assets register has been maintained and updated in terms of Public Administration Circular 267/2018 | Complied | | |
| 2.2 | Personal emoluments register/ Personal emoluments cards has been maintained and updated | Complied | | |
| 2.3 | Register of Audit queries has been maintained and updated | Complied | | |
| 2.4 | Register of Internal Audit reports has been maintained and updated | Complied | | |
| 2.5 | Prepared all the monthly account summaries (CIGAS) and submitted to the Treasury on due date | Complied | | |
| 2.6 | Register for cheques and money orders has been maintained and updated | Complied | | |
| 2.7 | Inventory registerhas been maintained and updated | Complied | | |
| 2.8 | Stocks Register has been maintained and updated | Complied | | |
| 2.9 | Register of Damages & Losses has been maintained and updated | Complied | | |
| 2.10 | Commitment Register has been maintained and update | Complied | | |
| 2.11 | Register of Counterfoil Books (GA – N20) has been maintained and update | Not relevant | | |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| **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 have 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 | Preparation of Annual Action Plan | Complied | | |
| 4.2 | The Annual Procurement Plan has been prepared | Complied | | |
| 4.3 | The Annual Internal Audit Plan has been prepared | Complied | | |
| 4.4 | The annual estimate has been prepared and submitted to the NBD on due date | Complied | | |
| 4.5 | The annual cash flow statement has been submitted to the Treasury Operations Department on time | Complied | | |
| **5** | **Audit queries** | | | |
| 5.1 | All the audit queries have been replied within the specified time by the Auditor General | Not Complied | Failure to receive information by the relevant department on the due date. | The relevant departments were informed to provide information by the due date. |
| **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 | Complied | | |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| 6.2 | All the Internal Audit Reports have been replied within one month | Complied | | |
| 6.3 | Copies of all the Internal Audit Reports have been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018. | Complied | | |
| 6.4 | All the copies of Internal Audit Reports have been submitted to the Auditor General in terms of Financial Regulation 134(3) | Complied | | |
| **7** | **Audit and Management Committee** | | | |
| 7.1 | Minimum of 04 Audit and Management Committees have been held during the relevant year as per the DMA circular 1-2019 | Complied | | |
| **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 Board of Survey was conducted and the relevant reports submitted to the Auditor General on the due date in terms of Public Finance Circular No. 05/2016 | Complied | | |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| 8.4 | The excesses and deficits and other relating recommendations, which were disclosed through the Board of Survey, have been carried out during the period specified in the circular. | Not 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 logbooks has been transferred after the lease term | Complied | | |
| **10** | **Management of Bank Accounts** | | | |
| 10.1 | The bank reconciliation statements have 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 have been 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 those balances had been settled within one month | Complied | | |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| **11** | **Utilization of Provisions** | | | |
| 11.1 | The provisions allocated had been spent without exceeding the limit | Complied | | |
| 11.2 | Approached the liabilities, not exceeding the provisions that remained at the end of the year as per the FR94 (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 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 had been remitted to the Treasury Operations Department at the end of year under review. | 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 been issued not 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 | Refunds had been made from the collected revenue in term of the relevant regulations. | Complied | | |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| 15.2 | The revenue collection had been directly credited to the revenue account without crediting to the Deposit Account. | Complied | | |
| 15.3 | Arrears of revenue had been forward to the Auditor General in terms of FR 176. | Complied | | |
| **16** | **Human Resource Management** | | | |
| 16.1 | The staff has been maintained within the approved limit of 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 Management Services Department 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 has been provided to the public through a website and it has been facilitated the general public to appreciate/allege about the institution by this website or alternative means. | Complied | | The website of the Water Supply Division has been temporarily disabled due to a hacker. Therefore, arrangements are being made to work together with the main website of the Ministry of |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| | | | | Urban Development in the future. Complaints, grievances and other needs of the public are addressed through letters. |
| 17.3 | Biannual and Annual Reports have been submitted as per section 08 and 10 of the RTI Act | Complied | | |
| **18** | **Implementing Citizens' Charter** | | | |
| 18.1 | A Citizens' / Clients' 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' / Clients' 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 | . | According to the public expenditure circulars, training opportunities were not |

| No | Applicable requirement | Compliance status (complied/ not complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future |
|---|---|---|---|---|
| | | | | provided for the first six months, but training opportunities have been provided later. |
| 19.3 | Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular | Complied | | Are being prepared |
| 19.4 | A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programmes and conducting skills development programmes as per paragraph No. 6.5 of the aforesaid Circular | Complied | | |
| **20** | **Responses to Audit Paras** | | | |
| 20.1 | The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified | Complied | | |

# ESTATE INFRASTRUCTURE DEVELOPMENT DIVISION

# Content

# Estate Infrastructure Development Division

# Chapter-01 Institutional Profile/ Executive Summary

## 1.1 Introduction

The expansion of the plantation community in Sri Lanka dates back to about two centuries as a community brought from South India when the British started cultivating coffee in the hills in 1840. Today, this plantation community, which is about 4.1% of the total population of Sri Lanka is close to 1 million, and is spread over estates in districts such as Kalutara, Kandy, Matale, Nuwara Eliya, Colombo, Kurunegala, Galle, Matara, Badulla, Moneragala, Ratnapura and Kegalle and the Democratic Socialist Republic of Sri Lanka played a big role over the past two decades through a number of Ministries to promote habitats, infrastructure, livelihoods and social development of the community involved in the plantation industry. The Ministry of Plantations and Community Infrastructure is a pioneer in this and,

the 3 primary institutions that support the work of the Community Infrastructure Division ((Previously known as the Estate Infrastructure Development Division) under it are as follows.

01) Saumyamoorthi Thondaman Memorial Foundation

02) Plantation Human Development

03) New Villages Development Authority for the Plnatation Region

Implementation, follow-up and evaluation of the functions of those institutions and related policies, programmes and projects are among the main functions of this Community Infrastructure Division. Aiming to create a prosperous plantation community enjoying conveniences by gradually reducing the social inequalities faced by the entire plantation community through the joint efforts of the above institutions as well as the key sectors under the Community Infrastructure Division, improving the living standards of 261,429 estate families representing 993,021 population, actively contributing to the mitigation of housing problems, basic infrastructure problems, low income status, health and nutrition problems and providing required government intervention to achieve their educational, social and economic development goals. The districts primarily operating under this Community Infrastructure Development Division are Kalutara, Kandy, Matale, Nuwara Eliya, Colombo, Kurunegala, Galle, Matara, Badulla, Monaragala, Ratnapura and Kegalle, and these districts functioning as 7 regions operating under the Plantation Human Development Trust.

***Table 11. Information on Population***

| | |
|---|---|
| Estate Population | 993,021 |
| No. of estate families | 261,429 |
| No. of estate workers | 419,407 |
| -Female | 215,569 |
| -Male | 203,838 |

**(Source:- Plantation Human Development Trust, 2024)**

*Table 1-2. Information on Housing*

| | |
|---|---|
| No. of single houses | 40,803 |
| No. of twin cottages | 27,392 |
| No. of single barrack line houses | 70,444 |
| No. of double barrack line houses | 65,279 |
| No. of Upstairs lines | 1,197 |
| No of Temporary sheds | 11,749 |

**(Source:- Plantation Human Development Trust, 2024)**

The Community Infrastructure Division primarily operates in 12 districts and 07 regions under the Plantation Human Development Trust. With the full participation of the Provincial Councils and Local Government Institutions, District Secretaries and Divisional Secretariats, Cabinet and Non-Cabinet Ministries, the Community Infrastructure Division is working with dedication to achieve its vision and mission.

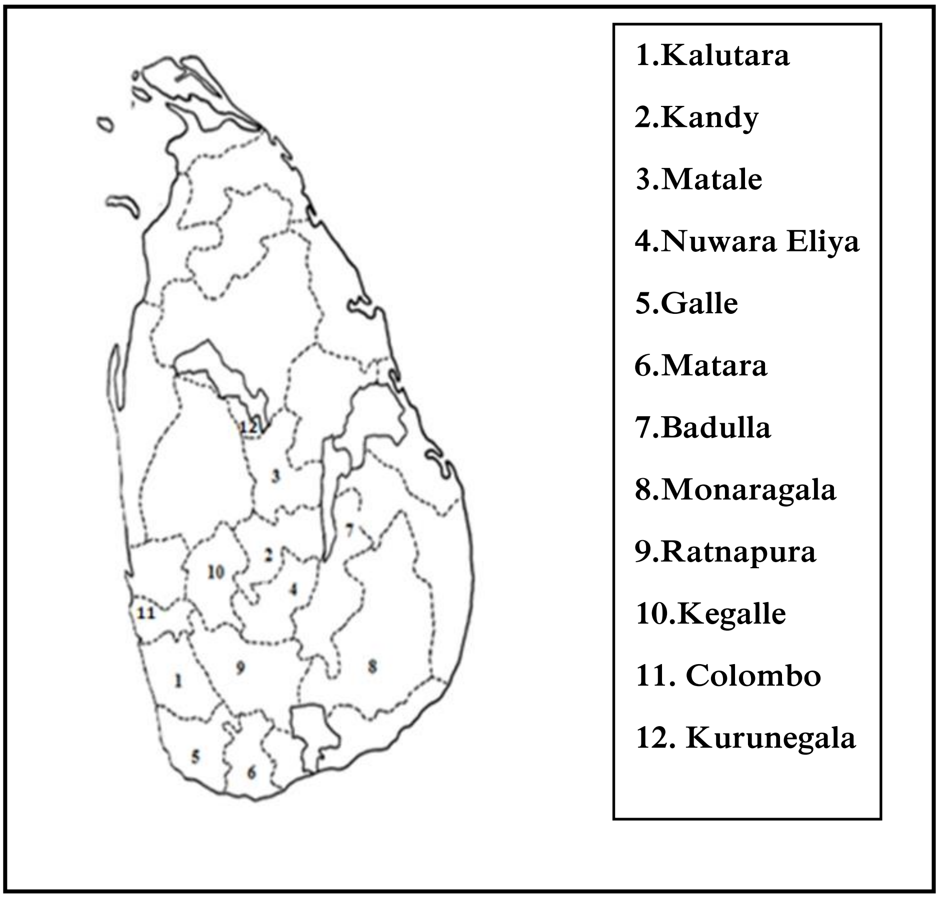



***Figure 1-1. Districts where the Ministry mainly operate to improve the living standards of the plantation community***

***Table 1-3. Regional offices monitoring each District under the Plantation Human Development Trust***

| **District** | **Regional Office** |
|---|---|
| Kalutara | Galle Regional Office |
| Galle | |
| Matara | |
| Matale | Kandy Regional Office |
| Kandy | |
| Badulla | Badulla Regional Office |
| Ratnapura | Ratnapura Regional Office (Estates in Colombo District are also monitored through this) |
| Kegalle | Kegalle Regional Office |
| Nuwara Eliya | Nuwara Eliya Regional Office |
| | Hatton Regional Office |

***Table 1-4. Information on Estate Population – Regional level***

| **Description** | **Plantation Human Development Trust** | | | | | | | **Total** |
|---|---|---|---|---|---|---|---|---|
| | **Galle** | **Ratnapura** | **Badulla** | **Kegalle** | **Kandy** | **Hatton** | **Nuwara Eliya** | |
| Total No. of families | 16,260 | 29,728 | 49,405 | 15,668 | 34,367 | 57,085 | 58,916 | 261,429 |
| Total population | 60,555 | 112,725 | 185,262 | 56,468 | 129,477 | 218,455 | 230,079 | 993,021 |

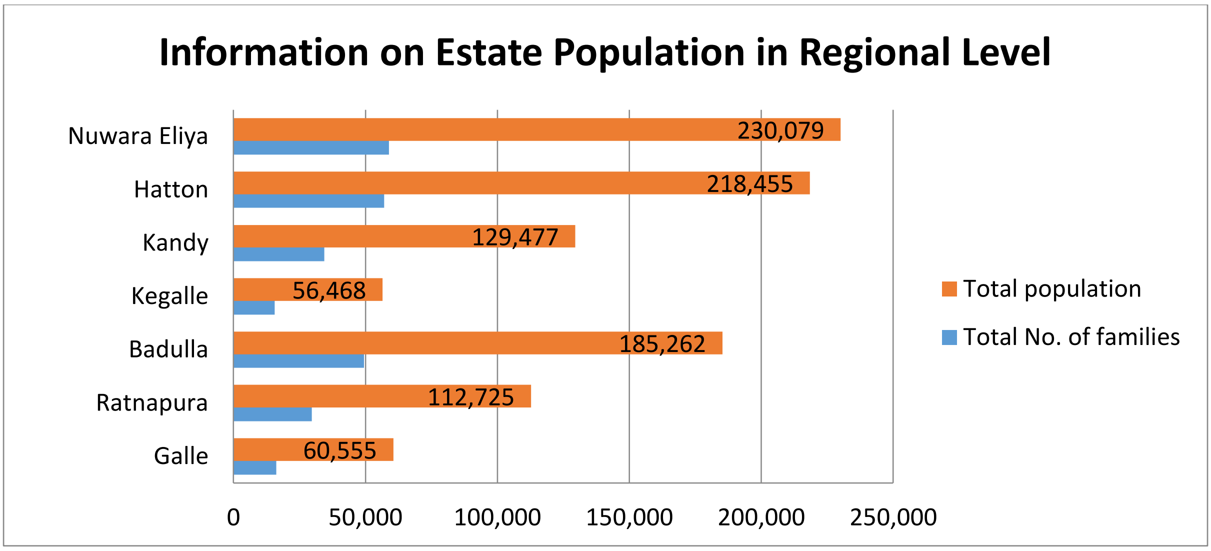



*Figure 1-2. Information on Estate Population – Regional level(මූලාශ්‍රය:- වැවිලි මානව සංවර්ධන භාරය .2024)*

According to the above diagram, it is clear that the majority of plantation population in Sri Lanka lives in Nuwara Eliya district and Hatton and Badulla occupy the second and third place respectively. Kegalle district represents the lowest percentage of plantation population in Sri Lanka.

## 1.2 Vision, Mission and Objectives of the Institution

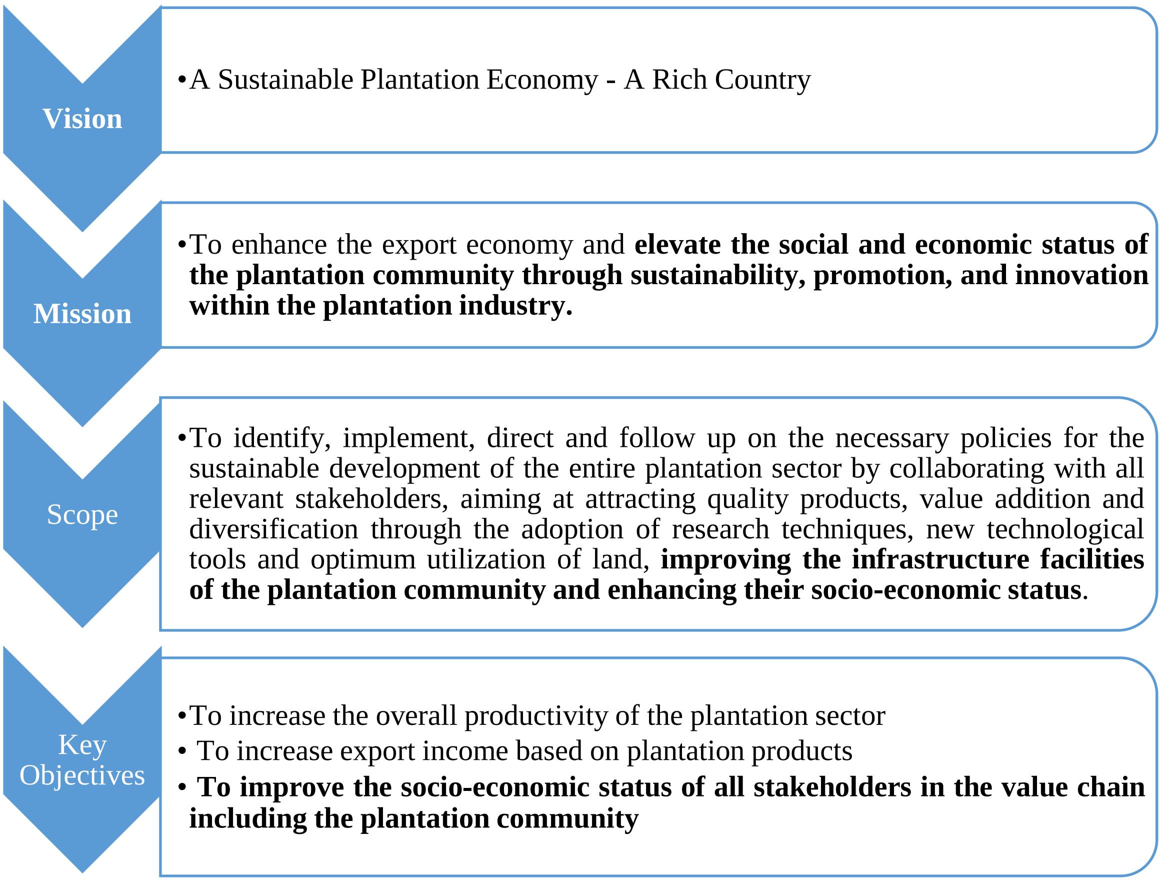



*Figure 1-3. Vision, Mission, Scope and Key Objectives of the Institution*

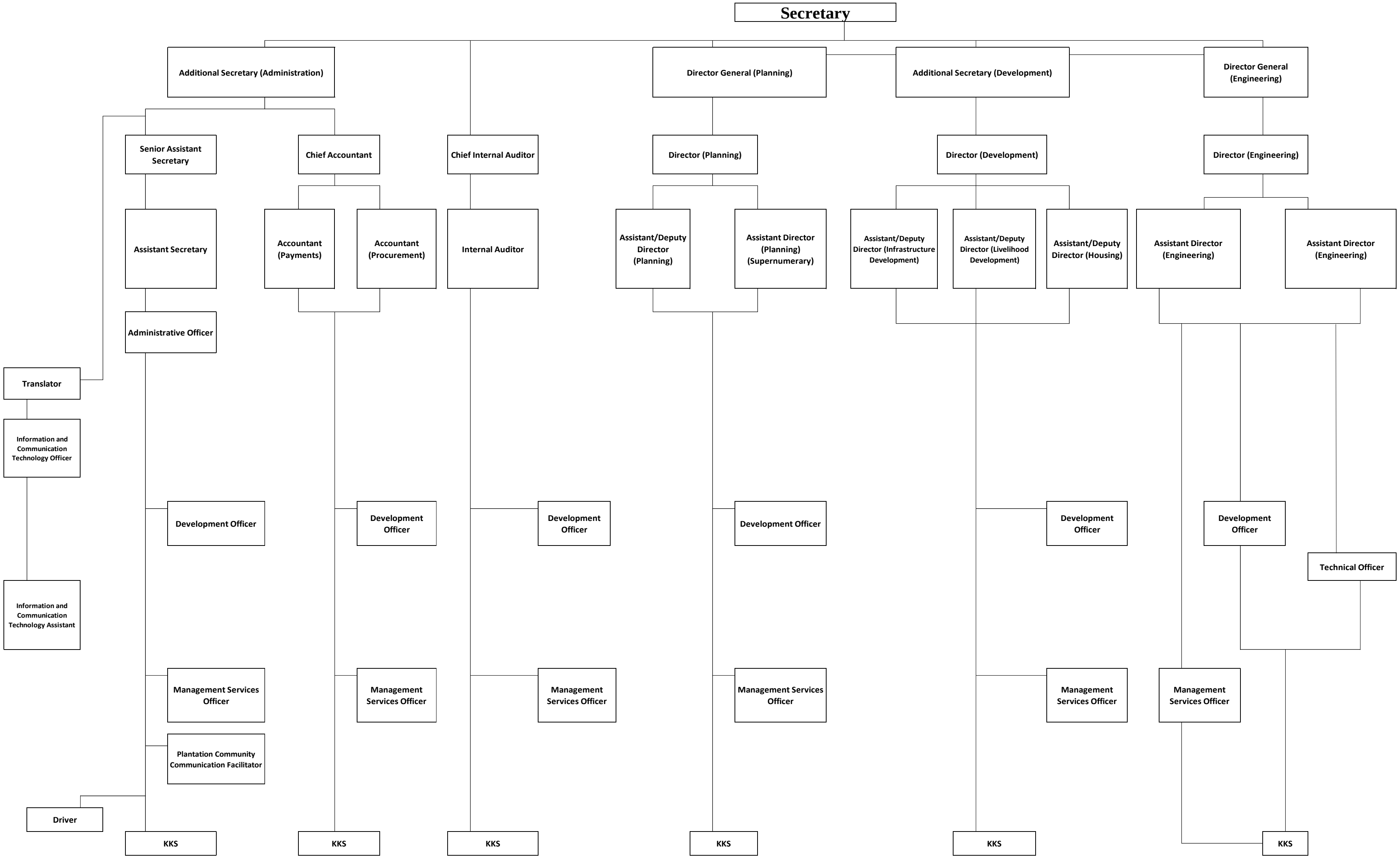
* In the diagram above, the vision, mission, scope and key objectives have been prepared considering the overall role of our ministry and the unique features related to our infrastructure division are mentioned in bold black letters above.

## 1.3 Key Functions

- Among the functions assigned to the Ministry of Plantation and Community Infrastructure by the Extraordinary Gazette No. 2412/08 dated 25.11.2024, the following functions are relevant to the Community Infrastructure Division.
- Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subject of plantation and community infrastructure, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations based on the national policies implemented by the government.
- Provision of public services under the purview of the Ministry in an efficient and people friendly manner.
- Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.
- Providing financial and infrastructural support to enhance housing, water and sanitation facilities for estate sector/ Malayagam communities.
- Allocating lands for estate sector communities to construct permanent houses.
- Developing affordable housing schemes in areas surrounding estates.
- Taking necessary steps to provide basic facilities, livelihood generation and community development projects and other needs to empower the estate sector community economically, socially and culturally.
- Development of basic infrastructure in rural estate sectors.
- Establishing “People – Centric Boards and People – Centric Centers” giving pride of place to community leadership and community participation.
- Implementing a special programme to ensure the availability of primary education and health facilities for children of the estate community.

## 1.4 Organization Chart of the Community Infrastructure Division (as at 31.12.2024)

*Figure 1-4. Organization chart of the Community Infrastructure Division (as at 31.12.2024)*



### 1.4.1 Approved and Existing Cadre of the Community Infrastructure Division as at 31.12.2024

*Table 1-5. Approved and existing cadre of the Community Infrastructure Division*

| S/ No. | Designation | Service | Grade /Class | Approved cadre | | Existing cadre | | Vacancies |
|---|---|---|---|---|---|---|---|---|
| | | | | Permanent | Casual / Contract | Permanent | Casual / Contract | |
| 1 | Additional Secretary | S.L.A.S. | Special Grade | 2 | - | 2 | - | 0 |
| 2 | Director General (Planning) | S.L.P.S. | Special Grade | 1 | - | 1 | - | 0 |
| 3 | Director General (Engineering) | S.L.E.S. | Special Grade | 1 | - | 1 | - | 0 |
| 4 | Senior Assistant Secretary | S.L.A.S. | Class I | 1 | - | 0 | 1* | 1 |
| 5 | Director (Development) | S.L.A.S. | Class I | 1 | - | 1 | - | 0 |
| 6 | Director (Planning) | S.L.P.S. | Class I | 1 | - | 1 | - | 0 |
| 7 | Director (Engineering) | S.L.E.S. | Class I | 1 | - | 0 | - | 1 |
| 8 | Chief Accountant | S.L.Ac.S. | Class I | 1 | - | 1 | - | 0 |
| 9 | Chief Internal Auditor | S.L.Ac.S. | Class I | 1 | - | 0 | - | 1 |
| 10 | Assistant Secretary | S.L.A.S. | Class II /III | 1 | - | 1 | - | 0 |
| 11 | Assistant / Deputy Director | S.L.A.S. | Class II /III | 2 | - | 2 | - | 0 |
| 12 | Assistant / Deputy Director | S.L.P.S. | Class II /III | 2 | - | 1** | - | 0 |
| 13 | Assistant / Deputy Director (Engineering) | S.L.E.S. | Class II /III | 2 | - | 1 | - | 1 |
| 14 | Accountant | S.L.Ac.S. | Class II /III | 2 | - | 1 | - | 1 |
| 15 | Internal Auditor | S.L.Ac.S. | Class II /III | 1 | - | 0 | - | 1 |
| 16 | Assistant Director | S.L.P.S. (Supernumerary) | I - III | 1 | - | 1 | - | 0 |
| 17 | Administrative Officer | P.M.A.S. | Supra Class | 1 | - | 0 | - | 1 |
| 18 | Translator | Translators' Service | Class I /II | 2 | - | 0 | - | 2 |
| 19 | Information and Communication Technology Officer | S.L.I.C.S. | Class 2 - III/II/I | 1 | - | 1 | - | 0 |
| 20 | Development Officer | S.L.D.O.S. | Class I/II/III | 65 | - | 58 | - | 7 |
| 21 | Technical Officer | S.L.T.S. | Class I/II/III | 4 | - | 0 | 2*** | 2 |
| 22 | Management Services Officer | M.S.O.S | Class I/II/III | 11 | - | 8 | - | 3 |
| 23 | Plantation Community Communication Facilitator | Ministerial | | 212 | - | 208 | - | 4 |
| 24 | Information and Communication Technology Assistant | S.L.I.C.S. | Class 3 - III/II/I | 1 | - | 0 | - | 1 |
| 25 | Driver | Combined Drivers' Service | Special I/II/III | 10 | - | 10 | - | 0 |
| 26 | Office Assistant | Office Employees' Service | Special I/II/III | 13 | - | 12 | - | 1 |
| Total | | | | **341** | **-** | **311** | **3** | **27** |

**Note**

* - The officer holding the post of Assistant Secretary has been appointed to act as Senior Assistant Secretary in addition to his regular post, subject to obtaining the covering approval of the Public Service Commission.

** - Deputy Director (Planning) Mrs. T.D. Bangamuwa has been temporarily released on a full-time basis from 2024.12.02 to 2026.12.01 for a period of 02 years on the secondment basis of the post of Director General of the New Villages Development Authority for Plantation Region.

*** - Two (02) Technical Officers have been employed on contract basis

## 1.5 Divisions of the Community Infrastructure Division

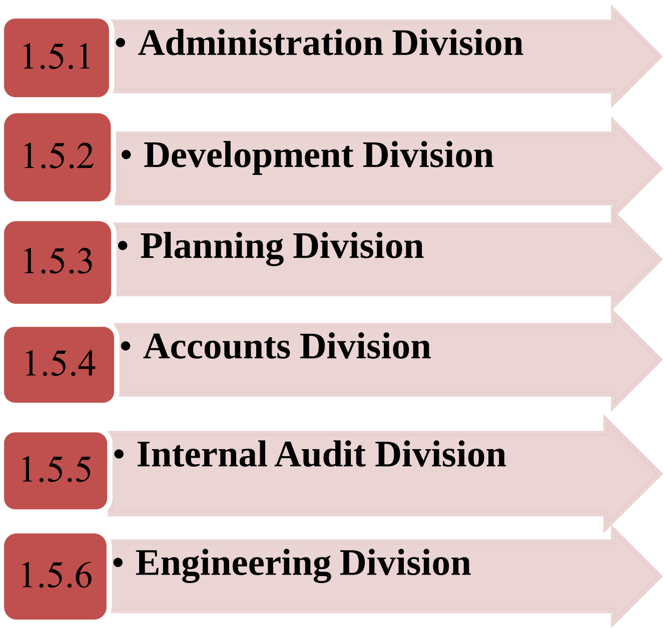



***Figure 1-5 Divisions of the Community Infrastructure Division***

### 1.5.1 Administration Division

- The Administrative Division of the Community Infrastructure Division works to maintain good coordination among all the institutions under that division.
- Deployment of staff through effective management of human resources, taking into account the duties and responsibilities of all divisions within the approved number of employees.
- The Saumyamoorthi Thondaman Memorial Foundation and its affiliated institutions under this division have been facing a long-standing issue regarding the lack of permanent staff, however, after obtaining formal approval from the Director General of Management Services, steps have been taken to approve the recruitment procedures for the same.

- Conducting a series of lectures called "Vidwath Hamuwa" by identified scholars to develop the knowledge, attitudes, skills of all officers and to motivate officers in order to obtain effective and efficient service from officers.
- Since this division was previously under different subject names, the registration licenses for 40 vehicles, which were held under various ministries, were transferred in 2024 to the name of the Secretary of the then Ministry of Water Supply and Estate Infrastructure Development.

## 1.5.2 Development Division

- Implementing these projects through the institutions under the Community Infrastructure Division, District Secretariats, Divisional Secretariats and local government institutions for the welfare of the people of the plantation sector, their habitats, living standards and socio-economic facilities.
- Development division carries out the task of guiding the Community Infrastructure Division towards achieving its objectives and goals using the funds provided by the government consolidated fund and under the assistance of the government of India.

Engineering Division as well as the Planning Division assists the Development Division to properly carry out the above functions including the followings.

**Implementation of Infrastructure Development Projects**

- Re-roofing of dilapidated line rooms.
- Establishment and improvement of safe drinking water supply schemes.
- Implementation of sanitation improvement projects

**Implementation of the following projects under the estate housing programme.**

- Implementation of housing projects under the New Life Housing Programme.
- Coordination and supervision of housing programme construct under the assistance of the Government of India.
- Implementation of water, roads and electricity supply projects for houses built under the New Life Housing programme and the Indian grant housing programme.
- Recovery of loan installments relating to the New Life Housing programme
- Overall supervision of the Thondaman Vocational Training Center at Hatton, Thondaman Cultural Center at Ramboda, Thondaman Sports Complex at Norwood and Praja Shakthi (E-Kios) Development Center under the Saumyamoorthi Thondaman Memorial Foundation.
- Development of the Thondaman Vocational Training Center at Hatton under foreign grants.
- Approve development projects, regulate and recommend payment according to the progress.
- Submitting progress reports and procurement reports related to the construction and other development projects.

### 1.5.3 Planning Division

- Identify policies and programmes for the betterment of the plantation community and formulate the action plan of the Community Infrastructure Division.
- Allocation of funds required for development programmes from the general treasury.
- Assist in the formulation of development policies and formulate the annual action plan of the Community Infrastructure Division.
- Preparation of progress reports and holding progress review meetings for development programmes.
- Preparation of capital estimates relevant to the implementation of development activities of the Community Infrastructure Division.
- Identifying new development projects and preparing project proposals.
- Conducting site inspections, supervision and field visits.
- Obtaining proposed projects and identifying appropriate projects out of them, evaluating the feasibility, project monitoring and evaluation, conduct field observations, progress reviewing, preparation of progress reports including financial progress and physical progress and refer them to relevant institutions.
- Implementing special projects to improve livelihood and basic infrastructure in rural areas, coordinating and facilitating relevant institutions.
- Updating and maintaining information on the basic needs of the estate community.
- Conducting training and awareness programmes for capacity building of the Plantation Community Communication Facilitators and Praja Shakthi Officers.
- Preparing and submitting the Performance Report of the Community Infrastructure Division to the Parliament.
- Preparation of Cabinet Memoranda for development programmes of the Community Infrastructure Division.
- Preparation of Annual development plan.
- Coordinating programmes and projects based on the Sustainable Development Goals.
- Representing the Community Infrastructure Division for national level development programmes.

### 1.5.4 Accounts Division

- The Accounts Division bears the responsibility of all the activities related to the payments made by the government funds such as the provision of goods and services required for the Community Infrastructure Division and institutions under its purview through the procurement process, payment of salaries and allowances, payments relevant to the development process and maintenance activities.
- Financial management of the divisions and institutions under the purview of the Community Infrastructure Division.
- Preparation and management of the procurement plan.
- Asset management.
- Use of new technologies for financial management.
- Training and development activities related to financial management.

- Coordinating the activities related to audit

### 1.5.5 Internal Audit Division

- Conducting assessments on the existing internal control mechanisms regarding finance affairs of the Community Infrastructure Division and conducting continuous evaluations of the formality and adequacy of internal inspections used to prevent and detect shortcomings.
- Assisting in determining the progress of implementation of development projects and schemes carried out on annual allocations, disclosing relevant information at progress review meetings, preparing the annual audit plan, correcting the matters pointed out by the audit queries, coordinating the conduct of Audit Management Committee meetings.
- Evaluating the internal administration of the Community Infrastructure Division and reporting audit observations regarding the development projects implemented by the Community Infrastructure Division as well as other activities of the Community Infrastructure Division to the Treasury.
- Three Audit and Management Committee meetings have been held on 26.03.2024, 03.07.2024 and 11.10.2024.
- The number of internal audit inquiries conducted by the Internal Audit Division is 15 and the number of special investigations is 4.

### 1.5.7 Engineering Division

- Providing approval for Architectural and Design Drawings.
- Submitting recommendations for specifications and estimates.
- Supervise development projects implemented through various funding sources and provide consulting services.
- Project supervision.
- Participating in technical evaluation committees and technical audits.
- Introduction of innovative methods to construction projects.
- Conducting site inspections, supervision and field visits.
- Supervise projects implemented under foreign aid and preparation of estimates.

## 1.6 Saumyamoorthi Thondaman Memorial Foundation under the Community Infrastructure Division

With the intention of creating a better society through promoting peace, goodwill, understanding and cooperation among all communities, promoting and encouraging inter–communal harmony and social integration, promoting the religious, educational, vocational, social, political, economic, aesthetic and physical development, and enhancing the understanding, the “Saumyamoorthi Thondaman Memorial Foundation” was established in the year 2005 by the Parliament Act No. 19 of 2005.

1.Thondaman Vocational Training Center at Hatton (TVTC)

2. Thondaman Cultural Center at Ramboda (TCC)

3. Thondaman Sports Complex at Norwood (TSC)

4. Prajashakthi Centers – 44

An amount of Rs. 26.76 million has been allocated for the development programs of the Saumyamoorthi Thondaman Memorial Foundation in the year 2024. The expenditure as at 21.12.2024 is Rs. 19.01 million.

#### 1.6.1.1Thondaman Vocational Training Center at Hatton

TVTC has the capacity to train 400 students per year. Currently, courses of one year and six months duration are conducted. Student admission processes were conducted, and about 248 trainees were registered for various types of courses. In 2023, 283 students participated in training for six months (2 batches) and 1-year courses. Year to Date (YTD), 206 students are studying at TVTC.

#### 1.6.1.2 Thondaman Cultural Center at Ramboda

To preserve and promote the cultural identity of the plantation community of Indian origin, the Thondaman Cultural Center and College of Aesthetics was established at Ramboda. Dance and music classes are to be conducted as part-time (informal) courses but not full-time.

251 people (2014-2021) participated in several activities at TCC, including dance, music, art, veena, violin, miruthangam, harmonium and other formal and informal courses.

In 2021, TCC was converted into an Intermediate Care Centre (ICC) for COVID-19 patients during the pandemic. After the pandemic, the ICC was closed in 2023, but the cultural centre has not yet resumed teaching activities. It is currently used only for hall bookings and small-scale cultivation activities. As part of the 2025 action plan, there are plans to work with STMF to resume the activities of the College of Aesthetics, as well as to establish an IOT museum within TCC.

#### 1.6.1.3 Thondaman Sports Complex at Norwood

In particular, the Thondaman Sports Complex was established for the physical development of the underserved and underprivileged rural community. A total of 942 individuals participated in various activities in 2023, including football, volleyball, cricket, netball, and other sports-related events. As of the year 2024, a total of 746 individuals have participated in various activities of the Norwood Sports Club.

#### 1.6.1.4 Prajashakthi Development Project

Since 2006, the Prajashakthi Development Project has been operating through 44 Prajashakthi Centers, covering estate areas across the districts of Nuwara Eliya, Badulla, Kegalle, Kandy, Ratnapura, Matale, Kalutara, Galle, Matara, and Monaragala.

During the period from January to December 2024, some events were organized by Prajashakthi Centers and 47,590 participants benefited from those activities. Sewing programs, medical and health initiatives, and other social development activities can be identified as the primary areas of focus.

*Table 1-6. Programs carried out through Prajashakthi Development Project. (As at 31.12.2024)*

| # | Name of the programme | No. of programmes | No. of beneficiaries |
|---|---|---|---|
| 1 | Student Attendance (Computer and School Based) | 44 Centers | 15,699 |
| 2 | Student Attendance | 44 Centers | 471 |
| 3 | Physical development activities (Gym Youth Activities) | 44 Centers | 457 |
| 4 | Sewing | 44 Centers | 405 |
| 5 | Education | 75 | 3,804 |
| 6 | Migration | 19 | 2,891 |
| 7 | Women and girls | 69 | 2,449 |
| 8 | Health and safety | 79 | 7,155 |
| 9 | Alcohol and drug prevention | 57 | 5,987 |
| 10 | Gender equality | 38 | 3,813 |
| 11 | Environmental Protection | 28 | 1,108 |
| 12 | Nutrition and Food Security | 42 | 1,472 |
| 13 | Youth Employment Program | 8 | 315 |
| 14 | Social and Community Based Programs, Awareness, Mobile Services, Youth Program, Meetings | 19 | 931 |
| 15 | Celebrations | 21 | 633 |
| | **Total Number of Beneficiaries** | | **47,590** |

## 1.6.2 Plantation Human Development Trust

The "Plantation Housing & Social Welfare Trust (PHSWT)" was established as a registered company on 18th September 1992 under the Companies Act No. 17 of 1982 to improve the livelihood of the plantation community. As per a policy taken by the government in 1992, the plantation companies under Janatha Estate Development Board (JEDB), Elkaduwa and Sri Lanka State Plantation Corporation (SLSPC) were privatized under 23 local plantation companies through the transfer of their management. Shortly after privatization, the institutions of JEDB and SLSPC merged as PHSWT (Plantation Housing & Social Welfare Trust) to improve the health, social welfare and livelihoods of the plantation community. The organization was renamed as Plantation Human Development Trust (PHDT) on October 25, 2002 and the Trust was re-registered under the Companies Act No. 07 of 2007. Established for the benefit of the plantation community, this institution collaborates with the relevant government Ministries, trade unions, local plantation companies, international non-governmental organizations and other local non-governmental organizations and governmental and private organizations in conducting a number of infrastructure and social development programmes.

The functions of PHDT are carried out through a Board of Directors consisting of a chairman appointed by His Excellency the President. It includes representatives from the General Treasury and regional plantation companies as well as trade unions. The head office is located in Battaramulla and it is strengthened by seven regional offices located in Galle, Rathnapura, Badulla, Kegalle, Kandy, Hatton and Nuwara Eliya and work in each region is carried out by a regional director and a technical, health, financial and management staff.

**Progress of development activities carried out by the Plantation Human Development Trust through the provisions of the Community Infrastructure Division**

**Estate Housing and Infrastructure Development**

In order to uplift the living standards of the plantation community, in the year 2024, Rs.500 million was allocated to the Ministry of Plantation and Community Infrastructure for the implementation of housing projects. Accordingly, the progress of the implemented housing projects is as follows.

***Table 1-7. Physical progress of new housing projects as at 31.12.2024***

| Regional/ District Secretariat | Approved in 2017 | Approved in 2018 | Approved in 2020 | Approved in 2021 |
|---|---|---|---|---|
| Galle | - | - | - | - |
| Ratnapura | - | - | - | - |
| Badulla | - | - | - | - |
| Kegalle | - | - | - | 15 |
| Kandy | 18 | 15 | - | 17 |
| Hatton | 31 | 58 | 35 | 60 |
| Nuwara Eliya | 98 | - | - | 30 |
| Kalutara | - | - | - | - |
| Total | 147 | 73 | 35 | 122 |

Accordingly, 377 housing projects approved in 2017, 2018, 2020 and 2021 were completed in 2024 and in addition to the construction of these housing projects, the Plantation Human Development Trust is also providing essential infrastructure facilities for these houses. Accordingly, 3 electricity projects and 1 water project have been completed in 2024. In addition, infrastructure development activities were carried out in 2024 for the houses whose construction was completed in 2023. Under this, 09 water projects and 1 electricity project have been completed.

## 1.6.3 New Villages Development Authority for Plantation Region

On the need to establish a state institution affiliated to the Ministry with the objective of accelerating the ongoing development activities for the betterment of the plantation community, the Act No. 32 of 2018 related to the establishment of "New Villages Development Authority for Plantation Region" was passed in the Parliament on 25.06.2018 and commenced its operations since February 07, 2019. The Authority is governed by a Board of Management consisting of 13 members and the Chairman of the Authority is appointed by the Hon. Minister. Also, the "Director General" is the Chief Executive Officer of the Authority. There are 28 cadre positions under 14 categories.

The physical progress of the tasks carried out through the New Villages Development Authority for Plantation Region can be presented as follows.

*Table 1-8. Physical progress of new housing projects as at 31.12.2024*

| S/ No | Project / Programme | Objective / Strategy | Amount Allocated Rs. M. | Actual Expenditure Rs. M | Physical Progress | Other |
|---|---|---|---|---|---|---|
| 1 | Providing land ownership for the estate community | Ensuring social acceptance of the estate community by providing land rights | 22.61 | 20.40 | The annual target is 2445 deeds and the achieved progress is 1083 deeds (44%) | Delay in expected results due to the announcement of elections and issues in land release. |
| 2 | Preparing a housing and land policy for the estate community | Identifying estate families without land and housing rights and preventing duplication in providing land and housing | 1.54 | - | A mobile phone application has been introduced. Training on data analysis has commenced (40% progress achieved so far). | Due to the announcement of the elections and the lack of timely funding from the Ministry, the completion of the training has been delayed. |

# 1.7 Information on Foreign Funded Projects

## 1.7.1 Indian Grant Housing Project

This will be implemented under three phases, and under the first phase (Stage 01) and the second phase (Stage 02) 4,000 housing units will be built under the Memorandum of Understanding signed on 01.04.2016 with the High Commission of India in Sri Lanka on the approval of the Cabinet dated 08.01.2016 and the first phase and the second phase of the Indian Housing Programme are carried out by four agencies selected by the High Commission of India under the direct supervision of the High Commission of India. Under the third stage (Stage 03), 10,000 housing units are implemented.

A house of the Stage I and II of this project has been estimated for a value of One million rupees with Rs.2,800,000/= contribution from the government of India, Rs.75,000/= contribution from the relevant plantation company and Rs.20,000/= worth labour contribution from the beneficiary. In order to provide other infrastructure including drinking water facilities, electricity, access roads required for this housing project, the government of Sri Lanka provides Rs.120,000/= per housing unit for the first phase and Rs.400,000/= per housing unit for the second phase.

Indian grant housing project

(a) Stage I & II - 4000 houses

(b) Stage III - 10,000 houses

Under Stage III, the government of India has agreed to provide 10,000 new houses to the plantation community. The relevant Cabinet decision has been received on 16.08.2018 and the relevant Memorandum of Understanding has been signed with the High Commission of India in Sri Lanka on 12.08.2018. Accordingly, for the plantation community in the seven plantation regions of Badulla, Hatton, Nuwara Eliya, Kandy, Kegalle, Ratnapura and Galle, it is planned to construct 10,000 housing units in three phases through the Estate Worker Housing Co-operative Societies with the headship of the estate beneficiaries. The infrastructure for this project is being provided through assistance from the Government of Sri Lanka.

The progress of this project can be presented as follows.

**(a) Stage I & II - 4000 houses**

- **Housing construction**

**Total physical progress as at 31.12.2024**

| | |
|---|---|
| Number of houses handed over to the beneficiaries | 3623 |
| Number of houses to be handed over to the beneficiaries | 377 |
| Number of houses to complete infrastructure only<br>- water facilities<br>- electricity facilities | <br>100<br>70 |
| Total number of completed houses | 3972 |
| Number of houses and infrastructure not completed | 28 |

**Financial progress of housing construction as of 31.12.2024 - Rs. 4324.44 million (cumulative)**

- **Provision of infrastructure facilities for housing**

**Financial progress of provision of infrastructure facilities from 01.01.2024 to 31.12.2024**

| Infrastructure | Expenditure (Rs. million) |
|---|---|
| Water | 5.17 |
| Electricity | 1.20 |
| Roads | 0.65 |
| Salaries and other expenses | 9.73 |
| **Total cost** | **16.75** |

**(b) Stage III - 10,000 houses**

- **Housing construction**

**Overall physical progress as of 31.12.2024**

| | |
|---|---|
| Number of houses at foundation level | 40 (units) |
| Number of houses at wall level | 35 (units) |
| Number of houses at roof level | 18 (units) |

**Financial progress of housing construction as of 31.12.2024 - Rs. 496.69 million**

- **Provision of infrastructure facilities for houses**

**Financial progress of provision of infrastructure facilities from 01.01.2024 to 31.12.2024**

| Infrastructure | Expenditure (Rs. million) |
|---|---|
| Water | 0.05 |
| Electricity | 63.47 |
| Other | 1.87 |
| Total cost | 65.39 |

### 1.7.2 Development Approach

This Community Infrastructure Division, established under the Ministry of Plantation and Community Infrastructure with the objective of formulating and implementing necessary policies to achieve the Sustainable Development Goals of the Government through development approaches that minimize social and economic disparities among local communities, is actively contributing to the upliftment of the living standards and resolving the housing and land issues, lack of basic infrastructure issues, low income status issues, health and nutrition issues of the plantation community of about 250,000 families (over one million population) living in plantation areas through community participation and government intervention and by obtaining the contribution of plantation community leadership and participation and also by giving the necessary government intervention to achieve their educational, social and economic development goals.

This Ministry is becoming the pioneer in creating a prosperous plantation community with the full participation of the Cabinet Ministry and other Line Ministries and all the institutions including Provincial Ministries representing the areas of housing, basic infrastructure development including drinking water and sanitation facilities, health and nutrition, early childhood development and primary education, vocational training and skills, community empowerment, etc..

### 1.7.3 Development Priorities of the Community Infrastructure Division

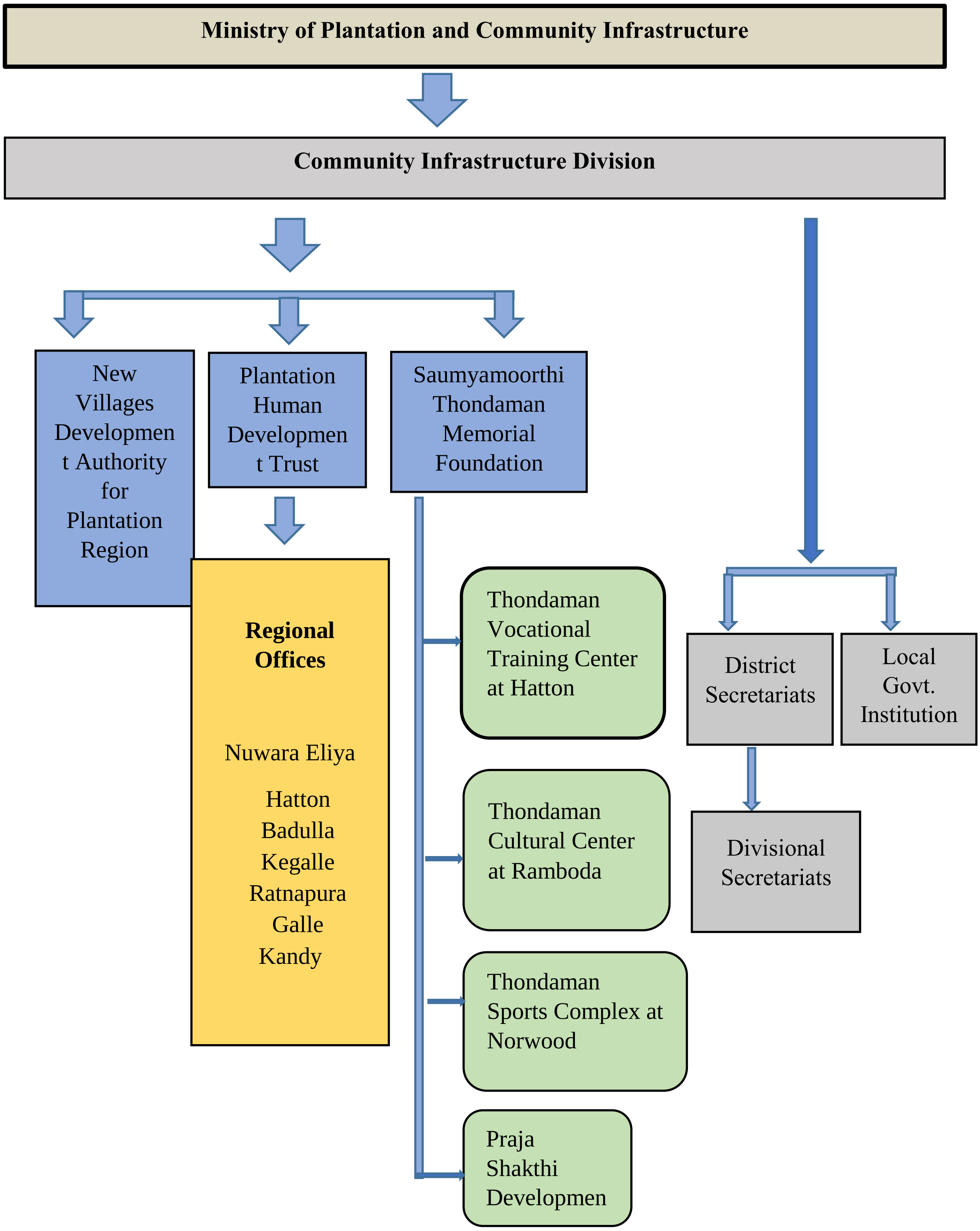
- Construction of houses and low-rise houses for the plantation community
- Development of basic infrastructure in the plantation community
- Livelihood development of the plantation community
- Improvement of infrastructure in the plantation community.

### 1.7.4 Development Projects Implementation Mechanism

- The role of implementing development projects led by the Community Infrastructure Division is primarily entrusted to institutions under the purview of the Estate Housing Division, namely
- Plantation Human Development Trust,
- Saumyamoorthi Thondaman Memorial Foundation,
- New Villages Development Authority for Plantation Region, and additionally by
- District / Divisional Secretariats and Local Government Institutions.

## Projects Implementation Mechanism of the Community Infrasructure Division

***Figure 1-6. Divisions of the Community Infrastructure Division***



# Chapter-02 Progress and the Future Outlook

## 2.1 Special Achievements, Challenges and Future Goals

### 2.1.1 Estate Housing Programme

When considering the indexes of housing and shelters, the plantation community can be considered as the most lagging behind community in the country. Most of the houses inhabited by the plantation community are line houses and these houses are called "line rooms". The plantation community living in these houses is facing many problems.

- Dilapidated houses due to old age.
- Less ventilation and sunlight.
- Overcrowding.
- Lack of privacy.
- Several families living in the same house due to sub-families and being subjected to various abuses as a result.
- Insecurity.
- Lack of social recognition.
- Lack of a suitable environment for health and education of children

There are 3 types of such houses in the plantation sector.

**I. Single barrack line houses**

This 264 sq ft house consists of a front veranda and a single room.

**II. Double barrack line houses**

Double line rooms have a front veranda and an area of around 145 – 175 sq ft per house. There are around 10 – 12 rooms at each line and this one barrack consists of two lines arranged as above.

**III. Temporary houses**

Since the existing line rooms are not sufficient with the gradual increase in the number of families in the plantation sector, these houses have been built adjacent to the existing line rooms. These houses, made with tin sheets and polythene, have minimum facilities.

The Estate Housing Scheme is being implemented with the intention of overcoming the difficulties faced by the plantation community with respect to their habitat and to provide them with the right to live with dignity as well.

Under this, single houses with an extent of 550 sq ft with adjoining toilets, 07 perches of land with title deeds and infrastructure such as safe drinking water, electricity and developed access roads are provided. In addition, enabling animal husbandry and home gardening, Cabinet approval has been granted in the month of January 2021 to provide an additional 03 perches of land. (Cabinet Memorandum No: MUD&H/2021/CP/06 dated 07.01.2021).

*Table 2-1. Overall progress of the housing programme as at 31.12.2024 (a programme implemented on government allocations)*

| Project | Functions | Provisions for year 2024 (Rs. M.) | Expenditure of year 2024 (Rs. M.) | Physical Progress |
|---|---|---|---|---|
| Completion of partially finished houses | Completion of 377 houses with infrastructure facilities and handover to beneficiaries. | 350.60 | 299.15 | Completing construction works of 377 houses.<br><br>Completing 3 electricity project.<br><br>Completing 01 water projects |
| | Continuation of Housing Projects in 2023 (Bills in Hand) | 68.64 | 62.90 | - |
| Provision of infrastructure for houses | Bills in Hand for Housing Infrastructure in 2023 | 33.78 | 33.55 | - |
| | Continuing Maintenance of Housing Infrastructure in 2023 | 46.98 | 31.46 | Completing 09 water projects<br><br>Completing 1 electricity project |
| **Total** | | **500.00** | **427.06** | |

## 2.1.2 Infrastructure Development

Under this, the infrastructure needs of the plantation areas are identified, and appropriate projects are implemented. Accordingly, projects were implemented to address the issues such as,

- safe drinking water
- lack of sanitation facilities
- transportation difficulties
- lack of religious and cultural facilities
- lack of child development centers and educational facilities

Sports facilities and other public facilities as well as projects such as providing relief to the plantation community in the event of disasters are being carried out under this. Infrastructure development projects are being implemented under the Ministry provisions on behalf of that community through Regional Offices belonging to the Plantation Human Development Trust under this division and additionally through the District / Divisional Secretariats and Pradeshiya Sabhas.

**Table 0-1.** ***Summary of Progress in Infrastructure Development Projects Completed in the year 2024***

| Project | Annual Allocation (According to the annual plan) Rs. M. | Amount of Provisions Allocated as at 31.12.2024 | Actual cost as at 31.12.2024 Rs. M. | No. of projects in progress | No. of projects completed |
|---|---|---|---|---|---|
| **01) Infrastructure Development (Rs. 100 million)** | | | | | |
| 1.1) Providing vocational training to estate youth to overcome unemployment<br>* Food for course participants<br>* Course materials<br>* Assessments for NVQ trainees | 21.00 | 21.00 | 13.89 | - | 208 beneficiaries have completed the training. |
| 1.2) Bills in hand 2023 | 2.58 | 2.58 | 3.69 | - | - |
| 1.3) 2023 Ongoing Infrastructure Projects | 2.18 | 2.18 | | | |
| 1.4) Providing clean drinking water and sanitation facilities to line houses and schools in estates that do not have drinking water facilities and sanitation facilities. (10 projects) | 8.44 | 8.44 | 0.37 | - | 1 water project has been completed. |
| 1.5) Ensuring religious and cultural facilities for estate people (105 centers) | 32.00 | 32.00 | 28.44 | - | 97 religious and cultural projects have been completed. |
| 1.6) Special needs (10 projects) | | | | | |
| 1.6.1) Providing relief services to estate people affected by disasters | 6.00 | 6.00 | 0.83 | - | 1 roofing project for line rooms has been completed. |
| 1.6.2) Road | 5.00 | 5.00 | - | - | - |
| 1.63) Development of sports activities, playgrounds and schools | 15.50 | 15.50 | 2.77 | - | The project of distributing footballs to 48 clubs has been completed. |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | The project of providing security fences to Samanala Pre-School has been completed.<br><br>Roof renovation of St. Francis Tamil College. |
| 1.6.4) Issuance of identity cards and birth certificates | 0.30 | 0.30 | 0.15 | - | 2 programs completed in Galle and Kalutara districts. (139 beneficiaries ) |
| 1.7) Community empowerment and livelihood development, providing self-employment facilities to unemployed estate people (for 25 families)<br>*Provision of goats.<br>*Provision of paultry. | 5.00 | 5.00 | 4.71 | - | Goat Breeding Development Pilot Project completed. |
| 1.8) Data survey for all beneficiaries in the plantation sector | 2.00 | 2.00 | - | - | - |
| Total | **100.00** | **100.00** | **54.85** | **-** | **-** |
| **Rs. 2 Billion Program (Plantation Sector Infrastructure Development Projects)** | | | | | |
| 2.1) Providing religious and cultural facilities for the plantation community. | 487.00 | 487.00 | 80.17 | - | 115 religious projects completed. |
| 2.2) Providing clean drinking water supply, electricity supply and sanitation facilities to line rooms and estate schools that do not have such facilities. | 152.00 | 152.00 | 56.51 | - | 112 water projects completed.<br><br>Other projects are underway. – 3 projects- 95% completed |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | –3 projects-75% completed |
| 2.3) Providing and installing roofing sheets for disaster-affected people in the estates | 158.00 | 158.00 | 5.69 | - | 3 line rooms provided with roofing sheets. |
| 2.4) School development | | | | | |
| 2.4.1)Providing classroom facilities for schools in the estates | 257.72 | 257.72 | - | - | - |
| 2.4.2) STEM teacher training | 24.94 | 24.94 | 22.32 | - | STEM teacher training is completed. (Beneficiaries-2122) |
| 2.4.3) Providing technical teaching equipment for schools. | 129.84 | 129.84 | - | - | - |
| 2.4.4) School development projects | 19.98 | 19.98 | 7.37 | - | 8 school projects completed. |
| 2.5) Sports development | | | | | |
| 2.5.1) Playground development | 111.60 | 111.60 | 2.44 | - | 3 projects completed. |
| 2.5.2) Providing sports equipment for sports clubs | 39.41 | 39.41 | - | - | - |
| 2.6) Roads and bridges development | 479.00 | 479.00 | 47.37 | - | 76 roads and bridges completed |
| 2.7) Public facilities | 58.00 | 28.00 | 12.98 | - | 8 public facilities projects completed. |
| 2.8) Implementing health promotion programs to improve the health status of the people in the plantation area (providing hygiene and maternity kits) | 40.00 | 40.00 | - | - | - |
| 2.9) Community Empowerment and Livelihood Development | | | | | |
| 2.9.1 Youth Summit | 3.14 | 3.14 | 3.13 | - | Completed. |
| 2.9.2 Livelihood Development Projects | 38.40 | 38.40 | - | - | - |

| | | | | | |
|---|---|---|---|---|---|
| 2.10 Issuance of Title Deeds | 22.60 | 22.60 | 20.53 | - | -1081 title deeds prepared. |
| **Total** | **2021.63** | **2021.63** | **258.51** | **-** | **-** |

### Information on infrastructure development projects implemented in the year 2024

- **Providing vocational training to plantation youth to overcome unemployment**

TVTC at Hatton provides vocational training to students and provides additional facilities including separate hostels for men and women, modern equipped halls, etc. to enhance their livelihood skills. Free food and accommodation are provided for all trainees. NVQ certificates are provided to TVTC trainees for completing the courses through NVQ assessments.

- **Providing clean drinking water and sanitation facilities to line houses and schools in plantations that do not have drinking water facilities and sanitation facilities.**

Despite living in mountainous areas near water sources, the plantation community is facing a major problem of not being able to access safe drinking water. This project is being implemented with the aim of saving people from that peril. Safe drinking water projects have been implemented in the year 2024. The Plantation Human Development Trust, in collaboration with the National Water Supply and Drainage Board, is also working to provide safe drinking water facilities to new houses provided by the Community Infrastructure Division.

Many of the plantation community are facing the problem of inadequate sanitation facilities. Accordingly, new toilets with water facilities are being provided for new houses being constructed and new toilets are being provided for the residents of the line rooms as per the requirement.

- **Ensuring religious and cultural facilities for the plantation community**

The plantation community is a segment of the population that is very interested in religious and cultural activities. In their daily lives, they regularly engage in religious activities in religious places such as kovils, temples, churches, and mosques, and it is also a good support for social harmony and community unity. Accordingly, this project carried out essential development activities at religious places for the religious and cultural development of the plantation community.

- **Providing relief services to the disaster-affected estate people.**

Relief services were provided to the disaster-affected estate people under this project, and a project to provide shelter sheets to the affected people was carried out in the year 2024.

- **Providing self-employment facilities to unemployed estate people for community empowerment and livelihood development (for 25 families)**

Under the Ministry's provisions, the Saumyamoorthi Thondaman Foundation distributed goats to 25 selected beneficiaries in the plantation sector on 06.04.2024. The aim of this project is to strengthen the economy and improve the living standards of the unemployed among the estate people by providing self-employment opportunities. By distributing goats, they can engage in an industry and also have the ability to generate a long-term source of income. This can be considered as an essential step for the empowerment and sustainable development of the plantation community.

- **Sports activities, playgrounds and school development.**

Under this project, the distribution of footballs to 48 clubs has been successfully completed. This can be seen as a fundamental step towards increasing the social participation of the youth. Also, the provision of a security fence to the Samanala Pre-School is an important mission to create a safe environment for the children, and the renovation of the roof of St. Francis Tamil College was also carried out with the aim of creating a more suitable learning environment for the students. All these projects have been implemented in a manner that supports the social, mental and intellectual development of children.

- **Issuance of Identity Cards and Birth Certificates**

Under the Identity Card and Birth Certificate Issuance Program, 2 programs have been successfully implemented and completed in Galle and Kalutara districts. In this, a total of 139 beneficiaries were issued the necessary documents. This program was implemented with the aim of verifying the legal identity of the applicants and providing easy access to government services.

- **STEM Teacher Training**

The STEM (Science, Technology, Engineering and Mathematics) Teacher Training Program has been successfully completed. Under this program, 2,122 teachers were identified as beneficiaries. The main objective of the training program is to develop the subject knowledge and teaching skills of teachers. This is considered an important step in improving the quality of STEM education of students. The program also included training on the use of new teaching methodologies, examples and technological tools.

- **Youth Summit**

In conjunction with the NAAM 200 program (commemorates 200 years of the plantation community in Sri Lanka) a youth summit was organized targeting millennials and young individuals from both the plantation and other communities across the country and the objective of the summit was to bridge the gap in economic and educational opportunities for plantation youth and to promote social integration by fostering engagement among diverse youth communities in Sri Lanka. The program was a one-day youth summit held on 22 June 2024 at SLIIT Kandy (Sri Lanka Institute of Information Technology) with over 450 participants.

- **Granting Title Deeds**

The granting of title deeds gives individuals legal rights. In particular, the granting of deeds is implemented to improve the living conditions of estate workers. The aim is to provide social security, educational and economic benefits by granting legal rights to the land on which they live.

**Table 2-3. Physical progress of projects implemented in the year 2024**

| 2024 target<br>(According to the Annual Action Plan) | Progress as at 31.12.2024 | Physical Progress % |
|---|---|---|
| **01) 4000 Housing Programme constructing under Indian Assistance** | | |
| 1.1) 4000 Housing Programme constructing under Indian Assistance | 110 houses have been completed. | 79.71% |
| 1.2) 4000 Housing Programme constructing under Indian Assistance | Providing electricity facilities for 80 housing units and making payments for the remaining 70 houses.<br>Providing water facilities for 500 housing units | 40% |
| **02) 10000 Housing Programme constructing under Indian Assistance** | | |
| 2.1) 10000 housing programme<br>Completion of 200 housing units | Houses completed to foundation level- 406 units<br>Houses completed to wall level - 35 units Houses completed to roof level - 18 units<br>Construction completed houses - 5 units | 10% |
| 2.2) 10000 housing programme<br>Providing infrastructure facilities for 200 housing units | | |
| **03) To establish smart classrooms in 60 estate schools in Nuwara Eliya, Badulla and Kandy.** | | |
| 3.1) Providing necessary equipment for establishing smart classrooms in 60 estate schools in Nuwara Eliya, Badulla and Kandy (Indian aid) | Provision of equipment for 60 schools | A Note to the Cabinet has been submitted to the Cabinet Office prior to signing the MoU. |
| 3.2) Renovation of 60 selected estate schools in Nuwara Eliya, Badulla and Kandy to establish smart classrooms (Government of Sri Lanka Funds) | Renovation of 60 schools | |
| **04) Estate Housing Program** | | |
| 4.1) Completion of half-completed houses | | |
| 4.1.1) Completion of 377 houses with infrastructure facilities and handover to beneficiaries. | Construction of 377 houses completed | 100% |
| 4.1.2) Continuation Housing Projects 2023 (Bills in Hand). | | |
| 4.2) Provision of Infrastructure for Housing | | |
| 4.2.1) Bills in Hand for Housing Infrastructure 2023 | | |
| 4.2.2) Continuation of housing infrastructure in 2023. | | |

| | | |
|---|---|---|
| **05) Infrastructure Development (Rs. 100 million)** | | |
| 5.1) Providing vocational training to estate youth to overcome unemployment<br>* Food for course participants<br>* Course materials<br>* Assessments for NVQ trainees | 208 beneficiaries have completed training. | 59% |
| 5.2) Bills in hand for 2023 | - | - |
| Infrastructure continuation projects 2023 | | |
| 5.3) Providing clean drinking water and sanitation facilities to line houses and schools in estates without drinking water facilities and sanitation facilities. (10 projects) | 1 water project completed. | 10% |
| 5.4) Ensuring religious and cultural facilities for estate people (105 centers) | 97 religious and cultural projects completed. | 92% |
| 5.5) Special needs (10 projects) | | |
| 5.5.1) Providing relief services to disaster-affected estate people | 1 project of roofing line rooms completed. | 40% |
| 5.5.2) Roads | - | |
| 5.5.3) Development of sports activities, playgrounds and schools | The project of distributing footballs to 48 clubs has been completed.<br><br>The project of providing security fences to Samanala Pre-School has been completed.<br><br>Renovation of the roof of St. Francis Tamil College. | |
| 5.5.4) Issuance of identity cards and birth certificates | 2 programs have been completed in Galle and Kalutara districts. (139 beneficiaries) | |
| 5.6) Providing self-employment facilities to unemployed plantation people for community empowerment and livelihood development (for 25 families)<br>*Provision of goats.<br>*Provision of paultry | Goat Breeding Development Pilot Project has been completed. | 90% |
| 5.7) Data survey for all beneficiaries of the plantation sector | - | 0% |
| **06) Rs. 2 billion program (Plantation sector infrastructure development projects)** | | |
| 6.1) Providing religious and cultural facilities for the plantation community. (595) | Completion of 115 religious projects. | 19% |
| 6.2) Providing clean drinking water and sanitation facilities to line houses and | 2 water projects completed.<br>(3 projects-95% completed, | 15% |

| | | |
|---|---|---|
| schools in estates without drinking water facilities and sanitation facilities.<br>- Providing water supply to estate houses<br>-Completion of 15 water supply projects<br>-Completion of 2 sanitation facilities projects<br>-Provision of electricity facilities | 3 projects-75% completed)<br><br>- Construction of 7 toilets completed. | |
| 6.3) Provision and installation of roofing sheets for disaster-affected people in the plantation area<br>- Provision of 8500 roofing sheets<br>- Roofing sheets have been provided for 3 line rooms. | Roofing sheets provided for 3 linerooms. | 10% |
| 6.4) School Development | - | - |
| 6.4.1) Provision of classroom facilities for schools in the plantation area (24 schools) | - | 0% |
| 6.4.2) STEM teacher training (beneficiaries-2400) | STEM teacher training is completed. (Beneficiaries-2122) | 100% |
| 6.4.3) Providing technical teaching equipment for schools. (412 schools) | - | 0% |
| 6.4.4) School Development Projects (24 schools) | 8 school projects completed. | 33% |
| 6.5) Sports Development | | |
| 6.5.1) Playground Development (73 projects) | 3 projects completed. | 4% |
| 6.5.2) Provision of Sports Equipment for Sports Clubs (1351 Sports Clubs) | - | 0% |
| 6.6) Roads and Bridges Development Projects- 396 | 76 roads and bridges completed | 19% |
| 6.7) Public Amenities<br>Projects- 73 | 8 public facilities projects completed. | 11% |
| 6.8) Implementing health promotion programs to improve the health status of the people in the plantation area (providing 2000 hygiene kits and 1000 maternity kits) | - | 0% |
| 6.9) Community Empowerment and Livelihood Development | | |
| 6.9.1 Youth Summit | Completed | 100% |
| 6.9.2 Livelihood Development Projects<br>Projects -4 | - | 0% |
| 6.10 Issuance of Title Deeds<br>- Ensuring land ownership with clear deed numbers for 2000 houses for plantation families | -1081 title deeds prepared.<br>- 716 title deeds granted. | 36% |

*Table 2- 4. Overall financial performance for the year*

| Project / Program | Provision (Rs.M)<br><br>As at 31.12.2024 | Expenditure (Rs.M)<br><br>As at 31.12.2024<br><br>(With bills in hand) | Financia l progress (%) |
|---|---|---|---|
| 4,000 Indian Houses Program | **225** | **203.06** | **90.25** |
| 10,000 Indian Houses Program | **3900** | **562.09** | **14.41** |
| Smart Classroom Project | **310** | **0** | **0** |
| Estate Housing Program | **500** | **427.06** | **85.41** |
| Infrastructure Development Programs | **100** | **54.86** | **54.86** |
| Infrastructure Development Programs Rs. 2 billion | **2022.60** | **258.51** | **12.78** |
| Total | **7057.6** | **1505.58** | **21.33** |

# Chapter-03 Overall financial performance for the year

## 3.1 Statement of Financial Performance

See page No 12-13

## 3.2 Statement of Financial Position

See page No 14

## 3.3 Statement of Cash Flows

See page No 15

## 3.4 Notes to the Financial Statements

See page No 17

## 3.5 Performance of the Revenue Collection

**Rs ,000**

*Table 3 1. Performance of the Revenue Collection*

| **Revenue Code** | **Description of the Revenue Code** | **Revenue Estimate** | | **Collected Revenue** | |
|---|---|---|---|---|---|
| | | Original estimate | Final estimate | Amount (Rs.) | As a % of Final Revenue Estimate |
| Not a revenue collection agency | | | | | |

## 3.6 Performance of the Utilization of Allocation

**Rs ,000**

*Table 3-2. Performance of the utilization of allocations*

| **Type of Allocation** | **Allocation** | | **Actual Expenditure** | **Allocation Utilization as a % of Final Allocation** |
|---|---|---|---|---|
| | **Original** | **Final** | | |
| Recurrent | 517,000.00 | 519,960.00 | 485,072.00 | 93.29% |
| Capital | 5,052,000.00 | 5,052,000.00 | 1,102,064 | 21.81% |

## 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

*Table 3 3. Provisions made in terms of F.R. 208*

| Serial No. | Allocation Received from Which Ministry/ Department | Purpose of the Allocation | Allocation | | Actual Expenditure | Allocation Utilization as a % of Final Allocation |
|---|---|---|---|---|---|---|
| | | | Original | Final | | |
| | Presidential Secretariat | A portion of the funds allocated to the Presidential Secretariat for the purpose of granting land ownership to families living in the plantation area under 2024 are used for infrastructure development projects in the plantation area | 2,022,610.00 | - | 75,472.00<br><br>Only the expenditure incurred by our Ministry has been indicated here, and since our Ministry does not receive information on the expenditure of the provisions provided to the District Secretariats, that information has not been included here. | 0.04% |

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

Rs ,000

*Table 3 4. Performance of the Reporting of Non-Financial Assets*

| Assets Code | Code Description | Balance as per Board of Survey Report as at 31.12.2024 | Balance as per Financial Position Report as at 31.12.2024 | Yet to be Accounted | Reporting Progress as a % |
|---|---|---|---|---|---|
| 9151 | Building and Structures | - | - | - | - |
| 9152 | Machinery and Equipment | - | 248,859,499.00 | - | - |
| 9153 | Land | - | 249,713,586.00 | - | - |
| 9154 | Intangible Assets | - | - | - | - |
| 9155 | Biological Assets | - | - | - | - |
| 9160 | Work in Progress | - | - | - | - |
| 9180 | Leased Assets | - | - | - | - |

## 3.9 Auditor General's Report

Appendix 01

# Chapter-04 Performance Indicators

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

***Table 4-1. Performance indicators of the Institute (Based on the Action Plan)***

| **Specific Indicators** | | **Expected output – Year 2024** | **Actual output as a percentage (%) of the expected output** | | | |
|---|---|---|---|---|---|---|
| | | | **100%-90%** | **75%-89%** | **50% - 74%** | |
| **01) No. of new houses completed** | Estate Housing Programme (Constructed) | 377 houses | 100% | | | |
| | Houses constructed under Indian assistance (4000) | Completion of 138 housing units (4 Project) | - | 78% | - | - |
| | Houses constructed under Indian assistance (4000) | Provision of infrastructure for 150 housing units (3 Project) | | | | 40% |
| | Houses constructed under Indian assistance (10000) | Completion of 200 housing units | | | | 10%* |
| | Provision of infrastructure facilities for houses constructed under Indian assistance. (10000) | Completion of 200 housing units | | | | |
| **02) Establishment of smart classrooms in 60 estate schools in Nuwara Eliya, Badulla and Kandy** | | | | | | |
| 2.1) Number of equipment sets purchased | | 60 | | | | 5% |
| 2.2) Number of smart classrooms renovated | | 60 | | | | |
| **03) Infrastructure Development (Rs. 100 million)** | | | | | | |
| 3.1) Number of plantation youth provided vocational training to overcome unemployment | | 350 beneficiaries | | | 59% | |
| 3.2) Number of drinking water facility projects carried out | | 10 | | | | 10% |
| 3.3) Number of religious and cultural centers developed | | 97 | 92% | | | |
| 3.4) Number of special needs projects carried out | | 10 | | | | 40% |
| 3.5) Number of unemployed families facilitated for self-employment under Community Empowerment and Livelihood Development (Goat Distribution Project only) | | 25 families | 90% | | | |
| 3.6) Number of estate families for which information was obtained for data survey | | 993,021 (Source:- Plantation Human Development Trust, 2024) | | | | 0% |
| **04) Rs. 2 Billion Program (Plantation Sector Infrastructure Development Projects)** | | | | | | |
| 4.1) Number of religious and cultural facilities provided to religious places | | 595 | | | | 19% |
| 4.2) Number of clean drinking water and sanitation facilities projects | | Number of water supply projects 15 Number of sanitation facilities projects | | | | 15% |

| | | | | | |
|---|---|---|---|---|---|
| | 2 | | | | |
| 4.3) Number of roofing sheets provided to disaster-affected people in the plantation sector | Roofing sheets 8500<br><br>Roofing sheets for 3 line rooms | | | | 10% |
| 4.4) Number of schools developed | | | | | |
| 4.4.1) Number of schools provided with classroom facilities | 24 schools | | | | 0% |
| 4.4.2) Number of beneficiaries provided with STEM teacher training | beneficiaries - 2400 | 100% | | | |
| 4.4.3) Number of schools provided with technical teaching aids | 412 | | | | 0% |
| 4.4.4) Number of schools where school development projects were carried out | 24 schools | | | | 33% |
| 4.5) Sports Development | | | | | |
| 4.5.1) Number of playground developed projects | Projects 73 | | | | 4% |
| 4.5.2) Number of sports clubs provided with sports equipment | 1351 Sports clubs | | | | 0% |
| 4.6) Number of roads and bridges developed | Projects 396 | | | | 19% |
| 4.7) Number of public facilities projects | Projects 73 | | | | 11% |
| 4.8) Number of health promotion programs conducted to improve the health status of the people in the plantation area | | | | | |
| 4.8.1) Number of hygiene kits | 2000 | | | | 0% |
| 4.8.2) Number of maternity kits | 1000 | | | | |
| 4.9) Community Empowerment and Livelihood Development | | | | | |
| 4.9.1) Number of Youth Summits Conducted | 1 | 100% | | | |
| 4.9.2) Number of Livelihood Development Projects | 4 | | | | 0% |
| 4.10) Number of Title Deeds Issued | 2000 | | | | 36% |

**1**0%*****

Houses completed to foundation level - 406 units, houses completed to wall level - 35 units, houses completed to roof level - 18 units, and completed houses - 5 units

# Chapter-05 Performance of Achieving Sustainable Development Goals (SDG)

## 5.1Identified Respective Sustainable Development Goals

***Table 5- 1. Identified Respective Sustainable Development Goals***

| Goal / Objective | Targets | Indicators of the achievement | | Progress of the Achievement to date | | |
|---|---|---|---|---|---|---|
| | | | | **0%-49%** | **50%-74%** | **75%-100%** |
| Sustainable development goal 11<br>**By 2030, ensure access to adequate, safe housing for all and upgrade habitats.** | Providing new housing and land ownership for 4,500 families living in line rooms<br><br>Re-roofing of 1000 dilapidated line rooms | 1.<br><br>2 | No. of new houses constructed, and No. of title deeds granted<br><br>No. of re-roofed line rooms | **18%**<br><br>**3.4%** | | |
| Sustainable development goal 6<br>**By 2030, ensure equitable access to safe and affordable drinking water for all.**<br>**By 2030, achieve access to adequate and equitable sanitation and hygiene for all.** | Providing water supply facilities for 4,000 families who do not have safe drinking water facilities<br><br>Providing sanitary facilities for 3,500 families who do not have adequate sanitation facilities | 1<br><br>1 | No. of families received safe drinking water facilities<br><br>No. of families received sanitary facilities | | **53.6 %**<br><br>**41.5 %** | |

## 5.2 Achievements and Challenges of Achieving Sustainable Development Goals

Improving the quality of life of about one million plantation community in Sri Lanka is a key function of this Estate Housing Division.

The Plantation Community is a community with a lower standard of living compared to other communities in Sri Lanka and according to the data of the Department of Census and Statistics, the monthly income they earn is low compared to the rest of the country and the level of malnutrition among the community, especially among the children under the age of 05, is very high. Safe drinking water is a problem for a large percentage of the population. They live in sheet roofed line rooms confined only to around 200 square feet with minimum facilities. When working towards achieving the Sustainable Development Goals such as ensuring reduced poverty, reach child malnutrition indexes, providing safe and improved habitats, and providing opportunities for everyone to have safe drinking water, it is imperative that the plantation community, whom such facilities are minimum, shall be paid more attention.

Accordingly, it can be considered a special achievement of this division to be able to provide freehold land of 7 perches and individual houses with improved sanitation facilities along with drinking water facilities to the plantation community in order to ensure their right to secure their safe habitats.

However, achieving the desired goals has been a challenge due to a variety of environmental and technical reasons.

On the other hand, achieving the desired goals has become a challenge due to inadequate provisions to achieve the expected targets of the housing project, the difficulty in obtaining suitable land for the construction of houses, taking a long period for land acquisition, and especially due to the shortcomings in the implementation process of the housing project.

At a moment where achieving the sustainable development goals of Sri Lanka without completing the drinking water requirement of the plantation community is challenging, reaching towards the desired targets has been problematic due to half of the plantation community do not have access to safe drinking water, inadequate attention and insufficient provisions for the implementation of water supply projects targeting the plantation community, especially the lack of suitable water sources for safe drinking water, the high cost when implementing water projects based on available water resources, and failure of relevant parties to submit project proposals for the implementation of water projects.

Most of the plantation areas are confined to hills and due to its topography, the cost of carrying out construction projects is high and many of these areas are considered as high security sensitive zones and because of that, the delay in necessary approvals for the implementation of construction projects and not approving the implementation of new projects in areas where such approvals are not essential due to environmental reasons is also a problem.

# Chapter-06 Human Resources Profile

## 6.1 Cadre Management (As at 31.12.2024)

***Table 6- 1. Cadre Management (As at 31.12.2024)***

| | **Approved Cadre** | **Existing Cadre** | **Vacancies / Excess** |
|---|---|---|---|
| Senior | 21 | 14 | Vacancies - 06* |
| Territory | 04 | 01 | Vacancies - 03 |
| Secondary | 293 | 276** | Vacancies - 17 |
| Primary | 23 | 22 | Vacancies - 01 |
| | 341 | 313 | 27 |

**Note :**

* Deputy Director (Planning) Mrs. T.D. Bangamuwa has been temporarily released on a full-time basis from 2024.12.02 to 2026.12.01 for a period of 02 years on a secondment basis for the post of Director General of the New Villages Development Authority for the Plantation Region. Therefore, the post of Deputy Director has not been considered as a vacancy. Accordingly, the number of vacancies at the senior level is 06.

** The existing secondary staff of 276 includes 274 permanent officers and two (02) technical officers recruited on a contractual basis.

## 6.2 How the shortage or excess in human resources has been affected to the performance of the institute

Although there are 27 vacancies as mentioned in the table above, the officers in service have provided excellent service in efficiently maintaining the functions of this division by covering the duties of the vacant posts in addition to their own duties, engaging in their duties with dedication and effectiveness.

## 6.3 Human Resources Development

As per Budget Circular No. 01/2023, only those training opportunities that the officers must participate in as per service minute, recruitment procedures and circular arrangements should be provided, other courses could not be compiled momentarily. Accordingly, the following actions have been taken for the development of human resources..

***Table 6- 2. Information on conferences, workshops and meetings held in the year 2024***

| S/ No | Name of the Programme | No. of staff trained | Duration of the programme | Total Investment | | Nature of the Programme (Abroad/ Local) | Output/ Knowledge Gained* |
|---|---|---|---|---|---|---|---|
| 1 | Post Graduate Course in Public Management, University of Sri Jayawardenepura | 02 | 02 years | Rs. 208,000/- (Final payment of the course) | - | Local | As governed by the service minute, effective performance for promotion of officers has been achieved by pursuing these courses. |
| 2 | Civil Pension Calculations and Payments. | 03 (Pension Preparation Officers) | 02 days | Rs. 39,000/- | - | Local | -Understanding the conditions to be fulfilled for entitlement to a civil pension.<br><br>-Understanding the reasons for the retirement of officers who have formally concluded their service.<br><br>-Understanding the procedure to be followed in providing pension benefits to retirees. |
| 3 | Stores Management and Procurement Process | 01 (Officers in-charge of the store subject) | 02 days | Rs. 13,000/- | - | Local | -Understanding of the formal procedures to be followed in stores and procurement processes. |
| 4 | Government Salary Payment Process | 02 (Accounts Section Salary Preparation Officers) | 03 days | Rs. 36,000/- | - | Local | -Theoretical knowledge and practical training on the salary payment process for government officials through the Cigas operating system. |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| 5 | Promotion of Accounting | 02 (Accounts Section Officers) | 01 day | Rs. 14,000/- | - | Local | -Understanding the books and documents to be maintained in a government office<br><br>-Knowledge of payment procedures<br><br>-Knowledge of maintaining the cash book<br><br>-Knowledge of preparing estimates<br><br>-Understanding of preparing bank reconciliations and submitting them to the Auditor General. |
| 6 | Scientific, Economical and Safe Driving. | 03 (Drivers) | 01 day | Rs. 18,000/- | - | Local | -Attention to the scientific facts to be followed while driving and economical driving.<br><br>-Understanding road rules, traffic signs, drivers' responsibilities, and ethical conduct. |
| 7 | Attitude Development, Positive Thinking and Stress Management<br><br>(Awareness Workshop) | All Staff Officers and Other Staff | 02 days | Rs. 69,405/- | - | Local | -This training program was conducted with the aim of developing the attitudes of the staff of this ministry and achieving effective and efficient service. |

**Free Courses**

As per the provisions of Public Administration Circular No. 18/2020, 07 officers who are required to complete 150 hours of Sinhala language courses and 02 officers who are required to complete 150 hours of Tamil language courses have been identified and all those officers have been referred for language courses (online) conducted by the Department of Official Languages.

# Chapter-07 Compliance Report

*Table 7-1. 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) | - | | |
| **1.4** | Stores Advance Accounts | - | | |
| **1.5** | Special Advance Accounts | - | | |
| **1.6** | Other | - | | |
| | | | | |
| **2** | **Maintenance of books and registers (FR445)** | | | |
| **2.1** | Fixed assets register has been maintained and updated in terms of Public Administration Circular 267/2018 | Complied | | |
| **2.2** | Personal emoluments register/ Personal emoluments cards has been maintained and updated | Complied | | |
| **2.3** | Register of Audit queries has been maintained and updated | Complied | | |
| **2.4** | Register of Internal Audit reports has been maintained and updated | Complied | | |
| **2.5** | All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date | Complied | | |
| **2.6** | Register for cheques and money orders has been maintained and updated | Complied | | |
| **2.7** | Inventory register has been maintained and updated | Complied | | |
| **2.8** | Stocks Register has been maintained and updated | Complied | | |

| | | | | |
|---|---|---|---|---|
| **2.9** | Register of Losses has been maintained and updated | Complied | | |
| **2.10** | Commitment Register has been maintained and updated | Complied | | |
| **2.11** | Register of Counterfoil Books (GA – N20) has been maintained and updated | Complied | | |
| | | | | |
| **03** | **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 | Complied | | |
| **4.4** | The annual estimate has been prepared and submitted to the NBD on due date | Complied | | |
| **4.5** | The annual cash flow has been submitted to the Treasury Operations Department on time | Complied | | |
| | | | | |
| **5** | **Audit queries** | | | |
| **5.1** | All the audit queries has been replied within the | Not Complied | Due to practical issues arising in obtaining | |

| | | | | |
|---|---|---|---|---|
| | specified time by the Auditor General | | answers to some audit queries, the submission of answers was delayed. | |
| | | | | |
| **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 | Complied. | | |
| **6.2** | All the internal audit reports has been replied within one month | Not Complied | Out of the 15 queries referred, the submission of answers to 03 has been delayed.<br><br>Instructions were given to submit the relevant answers promptly. | |
| **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 | Complied. | | |
| **6.4** | All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3) | Complied. | | |
| **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 Complied | For the year 2024, 03 Audit and Management Committee meetings have been held.<br><br>Since the Chief Internal Auditor has been transferred from 09.12.2024, it could not be held for the last quarter so far.<br><br>The relevant meetings | |

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| | | | will be held promptly. | |
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| **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 | *The board of survey report for the year 2023 related to the Ministry has been submitted. However, the board of survey report of the institutions related to the Saumyamoorthi Thondaman Memorial Foundation has not been submitted. | |
| 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 | Not 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 | | |

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| **9.2** | The condemned vehicles had been disposed of within a period of less than 6 months after condemning | Not Complied | There are no condemned vehicles | |
| **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 | There are no such accounts | | |
| **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 | Not Complied | Due to difficulties encountered in identifying certain balances, it has not been possible to settle them within one month. | |
| **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 | | |

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| **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 | Not Complied | There are outstanding balances of officers who have vacated the post | Including all necessary personal information in their personnel files for reference in such instances. |
| **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 | Complied | | |
| **15.2** | The revenue collection had been directly credited to the revenue account | Complied | | |

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| | without credited to the deposit account | | | |
| **15.3** | Returns of arrears of revenue forward to the Auditor General in terms of FR 176 | Complied | | |
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| **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 | | |
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| **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 | Complied | | |
| **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 | Not Complied | | The Ministry's subject name has changed several times in the year 2024. |

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| | of Public Administration and Management | | | Currently, in accordance with the Extraordinary Gazette Notification No. 2412/08 and dated 25.11.2024, the Citizens' Charter is being prepared in accordance with the vision and mission of the Ministry of Plantations and Community Infrastructure for the Community Infrastructure Scope. |
| **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 | Not Complied | | |
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| 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 | Complied | | |

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| | building programmes and conducting skill development programmes as per paragraph No.6.5 of the aforesaid Circular | | | |
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| **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 | Complied | | |

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# ජාතික විගණන කාර්යාලය
# தேசிய கணக்காய்வு அலுவலகம்
# NATIONAL AUDIT OFFICE

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| මගේ අංකය<br>எனது இல.<br>My No. | ඩබ්ජ්එස්/ඩී/එම්යූඩීසීඑච්(ඩබ්එස්එස්)/එෆ්ජ්/2024 | ඔබේ අංකය<br>உமது இல.<br>Your No. | | දිනය<br>திகதி<br>Date | 2025 මැයි 30 දින |

ජලසම්පාදන අමාත්‍යාංශය
12 JUN 2025
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CFO II

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නාගරික සංවර්ධන, ඉදිකිරීම් සහ නිවාස අමාත්‍යාංශය

03 JUN 2025

**ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශයේ 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව.**

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MINISTRY OF URBAN DEVELOPMENT AND HOUSING
Accounts Branch
04 JUN 2025
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ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති

විගණකාධිපති වෙනුවට.

පිටපත: අධ්‍යක්ෂ ජනරාල්, රාජ්‍ය ගිණුම් දෙපාර්තමේන්තුව

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අංක 306/72, පොල්දූව පාර, බත්තරමුල්ල, ශ්‍රී ලංකාව. இல. 306/72, பொல்துவ வீதி, பத்தரமுல்லை, இலங்கை. No. 306/72, Polduwa Road, Battaramulla, Sri Lanka.

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# ජාතික විගණන කාර්යාලය
# தேசிய கணக்காய்வு அலுவலகம்
# NATIONAL AUDIT OFFICE

මගේ අංකය / எனது இல. / My No. } ඩබ්ජ්එස්/ඩී/එම්යූඩීසීඑච්(ඩබ්එස්එස්)/එෆ්ජ්/2024 | ඔබේ අංකය / உமது இல. / Your No. } | දිනය / திகதி / Date } 2025 මැයි 30 දින


ලේකම්
නාගරික සංවර්ධන, ඉදිකිරීම් සහ නිවාස අමාත්‍යාංශය

**ශීර්ෂය 166 - ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශයේ 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව.**

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## 1. මූල්‍ය ප්‍රකාශන

### 1.1 තත්ත්වාගණනය කළ මතය

ශීර්ෂය 166 - ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශයේ 2024 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්වය පිළිබඳ ප්‍රකාශය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශය හා මුදල් ප්‍රවාහ ප්‍රකාශවලින් සමන්විත 2024 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 ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශය 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 ප්‍රධාන 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.

මෙම වාර්තාවේ 1.6 ඡේදයේ දක්වා ඇති කරුණුවලින් වන බලපෑම හැර, ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශයේ 2024 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශනවලින්, මූල්‍ය තත්ත්වය, මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ, මූල්‍ය ප්‍රකාශනවලට අදාළ සටහන් 1 හි සඳහන් මූල්‍ය ප්‍රකාශන සකස් කිරීමේ පදනමට අනුකූලව සියලුම


අංක 306/72, පොල්දූව පාර, බත්තරමුල්ල, ශ්‍රී ලංකාව. இல. 306/72, பொல்துவ வீதி, பத்தரமுல்லை, இலங்கை. No. 306/72, Polduwa Road, Battaramulla, Sri Lanka.
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ප්‍රමාණාත්මකතාවයන් සම්බන්ධයෙන් සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

## 1.2 තත්ත්වාගණනය කල මතය සඳහා පදනම

මෙම වාර්තාවේ 1.6 ඡේදයේ දක්වා ඇති කරුණු මත පදනම්ව මාගේ මතය තත්ත්වාගණනය කරනු ලැබේ. ශ්‍රී ලංකා විගණන ප්‍රමිතිවලට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් මාගේ වගකීම, විගණකගේ වගකීම යන වගන්තියේ 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 කරුණක් අවධාරණය කිරීම - මූල්‍ය ප්‍රකාශන සකස් කිරීමේ පදනම

මෙම මූල්‍ය ප්‍රකාශන සකස් කිරීමේ පදනම විස්තර කරන මූල්‍ය ප්‍රකාශනවලට අදාල සටහන් 1 කෙරෙහි අවධානය යොමු කරවමි. මූල්‍ය ප්‍රකාශන රජයේ මුදල් රෙගුලාසි 150 හා 151 සහ 2025 පෙබරවාරි 21 දින සංශෝධිත 2024 දෙසැම්බර් 16 දිනැති රාජ්‍යය ගිණුම් මාර්ගෝපදේශ අංක 06/2024 අනුව ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශයේ, මහා භාණ්ඩාගාරයේ සහ පාර්ලිමේන්තුවේ අවශ්‍යතාවය සඳහා සකස් කර ඇත. එම නිසා, මෙම මූල්‍ය ප්‍රකාශන වෙනත් අරමුණු සඳහා සුදුසු නොවිය හැක. මගේ වාර්තාව ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශයේ, මහා භාණ්ඩාගාරයේ සහ ශ්‍රී ලංකා පාර්ලිමේන්තුවේ භාවිතය සඳහා පමණක් අරමුණු කර ඇත. මෙම කරුණ සම්බන්ධයෙන් මගේ මතය විකරණය කරනු නොලැබේ.

## 1.4 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම

රජයේ මුදල් රෙගුලාසි 150 හා 151 සහ 2025 පෙබරවාරි 21 දින සංශෝධිත 2024 දෙසැම්බර් 16 දිනැති රාජ්‍යය ගිණුම් මාර්ගෝපදේශ අංක 06/2024 අනුකූලව සියලුම ප්‍රමාණාත්මකතාවයන් සම්බන්ධයෙන් සාධාරණ තත්ත්වයක් පිළිඹිබු 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 ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම වේ.

2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව ජල සම්පාදන හා වතු යටිතල පහසුකම් සංවර්ධන අමාත්‍යාංශය 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 අමාත්‍යාංශයේ මූල්‍ය පාලනය සඳහා සඵලදායි අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ප්‍රධාන ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායිත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය ඵලදායි ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතුය.

## 1.5 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් 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 ප්‍රකාශයන් අනාවරණය කර ගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මකභාවය 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 සැලැසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, චේතනාන්විත මඟහැරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.

  - අභ්‍යන්තර පාලනයේ සඵලදායිත්වය 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 ඇගැයීම.

- 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 ප්‍රධාන ගණන්දීමේ නිලධාරී දැනුවත් කරමි.

.6 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

.6.1 මූල්‍ය නොවන වත්කම්

(අ) 2022 දෙසැම්බර් 31 දිනට සිදුකරන ලද භාණ්ඩ සමීක්ෂණයේදී හඳුනාගත් පරිදි වටිනාකම රු.1,341,918 ක් වූ භාණ්ඩ ඒකක 155 ක් හා 2023 දෙසැම්බර් 31 දිනට සිදුකරන ලද භාණ්ඩ සමීක්ෂණයේදි හඳුනාගත් වටිනාකම රු.275,975 ක් වූ භාණ්ඩ ඒකක 119 ක් පිළිවෙලින් 2023 මාර්තු 15 හා 2024 මැයි 15 දිනයන්හිදී වෙන්දේසිකර හා අපහරණය කර තිබුණද එම වත්කම්වල පිරිවැය ස්ථාවර වත්කම්වලින් ඉවත්කර නොතිබූ බැවින් 2024 දෙසැම්බර් 31 දිනට ඉදිරිපත් කර තිබූ මූල්‍ය ප්‍රකාශනවල ස්ථාවර වත්කම් වටිනාකම රු.1,617,893 ක් වැඩියෙන් දක්වා තිබුණි.

(ආ) අමාත්‍යාංශය යටතේ ලියාපදිංචි නොවූ නමුත් ස්ථාවර වත්කම් ලෙස දක්වා තිබූ එකතුව රු.10,200,000 ක් වූ මෝටර් වාහන 03 ක් 2023 මාර්තු 09 දින නාගරික ජනාවාස සංවර්ධන අධිකාරිය වෙත ලබා දී තිබුණද, එම වත්කම්වල පිරිවැය ස්ථාවර වත්කම්වලින් ඉවත්කර නොතිබුණි.

(ඇ) වෙනත් රජයේ ආයතනයන් නමින් ලියාපදිංචි කර තිබූ වටිනාකම රු.46,030,000 ක් වූ වාහන 13 ක අයිතිය අමාත්‍යාංශයට පවරාගැනීමකින් තොරව අමාත්‍යාංශයේ වත්කම් ලෙස මූල්‍ය ප්‍රකාශනවල දක්වා තිබීමෙන් මූල්‍ය නොවන වත්කම් ශේෂය රු.46,030,000 කින් වැඩියෙන් සටහන් වී තිබුණි.

(ඈ) හිටපු රාජ්‍ය අමාත්‍යවරයාට රාජකාරී කටයුතු වෙනුවෙන් ලබා දී තිබූ රු.1,393,042 ක් වටිනා කැමරා උපකරණ, මුද්‍රණ යන්ත්‍රය හා ලැප්ටොප් පරිගණකය 2022 මැයි 09 දින රටේ පැවති අර්බුදකාරී තත්ත්වය මත විනාශ වී තිබූ බව ආරච්චිකට්ටුව පොලිස් ස්ථානාධිපති

(වැ.බ), අමාත්‍යාංශය වෙත දන්වා තිබුණි. ඒ අනුව එම වත්කම් සම්බන්ධයෙන් මුදල් රෙගුලාසි 104(1)(අ), 105 හා 109 ප්‍රකාරව කටයුතු කර නොතිබුණු අතර මූල්‍ය ප්‍රකාශනවල, ACA-6 ආකෘතියෙහි මූල්‍ය නොවන වත්කම් ලෙස එහි පිරිවැය සටහන් කර තිබුණි. ඒ අනුව වත්කම් වටිනාකම එම ප්‍රමාණයෙන් වැඩියෙන් සටහන් වී තිබුණි.

### 1.6.2 අග්‍රිම ශේෂය

මූල්‍ය ප්‍රකාශනවල ACA-3 ආකෘතියේ සඳහන් පරිදි වෙනත් මූලාශ්‍රවලින් ලැබීම් රු.361,635,417 ක් වුවද මාසික ගිණුම් සාරාංශ අනුව එහි වටිනාකම රු.256,924,792 ක් වී තිබුණි. ඒ අනුව රු.104,710,625 ක වෙනසක් නිරීක්ෂණය විය.

## 2. වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

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

(අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,

(ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳ මා විසින් කර තිබුණු පහත සඳහන් නිර්දේශ ක්‍රියාත්මක කර නොතිබුණි.

| ඉකුත් වර්ෂයට අදාළ වාර්තාවේ ඡේද යොමුව | ක්‍රියාත්මක කර නොතිබුණු නිර්දේශය | මෙම වාර්තාවේ ඡේදවලට යොමුව |
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| 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව 2023 වර්ෂයේ විගණකාධිපති සම්පිණ්ඩන වාර්තාවේ 1.6.2(අ) ඡේදය | 2022 දෙසැම්බර් 31 දිනට සිදුකරන ලද භාණ්ඩ සමීක්ෂණයේදී හඳුනාගත් පරිදි වටිනාකම රු.1,341,918 ක් වූ භාණ්ඩ ඒකක 155 ක් 2023 මාර්තු 15 දින අපහරණය හා වෙන්දේසි කර තිබුණද එම වත්කම්වල පිරිවැය ස්ථාවර වත්කම්වලින් ඉවත්කර නිවැරදි වටිනාකම මූල්‍ය ප්‍රකාශනවල දැක්වීමට කටයුතු කල යුතු වීම. | 1.6.1(අ) |
| 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව | අමාත්‍යාංශය යටතේ ලියාපදිංචි නොවූ 2023 මාර්තු 09 දින නාගරික ජනාවාස සංවර්ධන අධිකාරිය වෙත ලබාදී ඇති ස්ථාවර වත්කම් | 1.6.1(ආ) සහ (ඇ) |

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|---|---|---|
| 2023 වර්ෂයේ විගණකාධිපති සම්පිණ්ඩන වාර්තාවේ 1.6.2(ආ) සහ (ඇ) ඡේද | ලෙස දක්වා තිබූ වටිනාකම රු.10,200,000 ක් වූ මෝටර් වාහන 03 ක් සහ වෙනත් ආයතන නමින් ලියාපදිංචි කර තිබූ වටිනාකම රු.46,030,000 ක් වූ වාහන 13 ක් ස්ථාවර වත්කම්වලින් ඉවත්කිරිමට කටයුතු කර නොතිබුණි. | |
| 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව 2023 වර්ෂයේ විගණකාධිපති සම්පිණ්ඩන වාර්තාවේ 1.6.2(ඇ) ඡේදය | 2022 මැයි 09 දින රටේ පැවති අර්බුදකාරී තත්ත්වය මත ගිනිපූ රාජ්‍ය අමාත්‍යවරයාට රාජකාරී කටයුතු වෙනුවෙන් ලබා දී තිබූ රු.1,393,042 ක් වටිනා කැමරා උපකරණ, මුද්‍රණ යන්ත්‍රය හා ලැප්ටොප් පරිගණකය විනාශ වී තිබීම සහ එම උපකරණවල වටිනාකම පොත්වලින් ඉවත් කිරීම සඳහා අවශ්‍ය ක්‍රියාමාර්ග නොගැනීම නිසා මූල්‍ය ප්‍රකාශනවල, මූල්‍ය නොවන වත්කම්වල වටිනාකම වැඩියෙන් සටහන් වී තිබීම සහ ඊට අදාළව මුදල් රෙගුලාසි ප්‍රකාරව කටයුතු කල යුතු වීම. | 1.6.1(ඇ) |

## 3. මූල්‍ය සමාලෝචනය

### 3.1 වියදම් කළමනාකරණය

ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි 50 ට අනුකූලව සකසුරුවම්කම සහ කාර්යක්ෂමතාව පිළිබඳ අවධානය යොමු නොකර ඇස්තමේන්තු සකස් කිරීම හේතුවෙන් වැය විෂයන් 30 ක සියයට 52 සිට 100 දක්වා පරාසයක ප්‍රතිපාදන ඉතිරි වී තිබුණි.

3.2 නීති, රීති හා රෙගුලාසිවලට අනුකූල නොවීම

| නීති, රීති හා රෙගුලාසිවලට යොමුව | අනුකූල නොවීම |
|---|---|
| (අ) ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි සංග්‍රහය<br>103(1)(ආ), 104(3), 104(4) | එවකට ජල සම්පාදන විෂයභාර රාජ්‍ය අමාත්‍යවරයා වෙත අනුයුක්ත කර තිබූ අංක CAV-4557 දරන V8 වර්ගයේ ජීප් රථය 2023 දෙසැම්බර් 22 සහ 2023 දෙසැම්බර් 29 දිනවල රිය අනතුරුවලට ලක්වී අලාභහානි සිදුවී තිබුණි. 2023 දෙසැම්බර් 22 දින සිදුවූ අනතුර පිළිබඳව පොලීසියට වාර්තාකර නොතිබුණු අතර ඊට අදාළව වහාම ඉදිරිපත් කල යුතු ප්‍රාරම්භක වාර්තාව ඉදිරිපත් කිරීම පිළිවෙලින් දින 32 ක සහ දින 30 ක ප්‍රමාදයකින් පසුව සිදුකර තිබුණි. එසේම අනතුර සිදුවී තුන්මසක් ඇතුලත පූර්ණ වාර්තාවක් ඉදිරිපත් කල යුතු වුවත් 2023 දෙසැම්බර් මස 23 සිදුවූ අනතුර සම්බන්ධයෙන් පූර්ණ වාර්තාවක් ඉදිරිපත් කිරීම අනතුරු සිදු වී මාස 11 ක් ඉක්ම වූ පසුව සිදුකර තිබුණි. |
| (ආ) 2017 දෙසැම්බර් 21 දිනැති වත්කම් කළමණාකරණ චක්‍රලේඛ අංක 2/2017 හි 02 වගන්තිය | රජයට අයත් සෑම වාහනයක්ම එම ආයතනය නමින් ලියාපදිංචි කලයුතු අතර ජල තාක්ෂණය සඳහා චීන ශ්‍රී ලංකා ඒකාබද්ධ පර්යේෂණ සහ ආදර්ශන මධ්‍යස්ථානය වෙත ප්‍රදානයක් ලෙස ලැබී තිබූ රු.40,441,639 ක් වටිනා ජංගම ජල පරීක්ෂණ රථය ලියාපදිංචි කර තිබුණේ ජල සම්පාදන අමාත්‍යාංශයේ ලේකම්, පාලන හා මුදල් වශයෙනි. |

(ඇ) 2020 අගෝස්තු 28 දිනැති අංක 01/2020(i) හා 2024 මැයි 29 දිනැති අංක 02/2024 දරන රාජ්‍ය මුදල් චක්‍රලේඛ

| | | |
|---|---|---|
| (i) | 01/2020(i)- 2.5 ඡේදය<br>02/2024- 04(i)ඡේදය<br>02 (ආ) ඡේදය | අංක CAV-4557 හා අංක KP-7684 දරන ජීප් රථවලට අනතුරු සිදු වී 2025 ජනවාරි 20 දින වන විට වසරකට වැඩි කාලයක් ගත වී තිබුණද මුදල් රෙගුලාසි ප්‍රකාරව අවශ්‍ය පරීක්ෂණ සිදු කර අමාත්‍යාංශ ලේකම්වරයා දැනුවත් කිරීම හා ගිණුම් පොත්වලින් කපාහැරීමට තීරණය කර තිබේ නම් ඒ සඳහා පොදු 283, 284 සහ 285 ආකෘති පත්‍ර මගින් මහා භාණ්ඩාගාරයට වාර්තා කර නොතිබුණි. එමෙන්ම අංක CAV-4557 දරන ජීප් රථයට සිදුවූ අනතුරින් රක්ෂණය විසින් ප්‍රතිපූර්ණය නොකරනලද වටිනාකම රු.1,817,070 ක්වූ අලාභය සම්බන්ධයෙන් වගකිව යුතු නිලධාරින්ගෙන් අධිභාරයක් ලෙස අයකර ගත යුතු වුවත් ඒ අනුව කටයුතු කර නොතිබුණි. |
| (ii) | 2.1 ඡේදය | CAS-9494 දරන V-8 වර්ගයේ ජීප් රථයට සිදුවූ රු.13,506,764 ක හානිය සම්බන්ධයෙන් සම්පූර්ණ විස්තර මහා භාණ්ඩාගාරයට යොමුකර භාණ්ඩාගාර ලේකම්වරයාගෙන් හෝ නියෝජ්‍ය ලේකම්වරයාගෙන් නියෝග ලබාගැනිමට 2025 ජනවාරි වන විටත් කටයුතු කර නොතිබුණි. |

3 බැංකු ගිණුම් මෙහෙයවීම

මහ කොළඹ ජලය සහ අපජලය කළමනාකරණ වැඩිදියුණු කිරීමේ ව්‍යාපෘතියෙහි බැංකු ගිණුම් 02 කට අදාළව ශේෂයක් නොපවතින බව මූල්‍ය ප්‍රකාශනවල ඇමුණුම (viii) හි සඳහන්ව තිබුණද, අංක

88979006 දරන බැංකු ගිණුමේ මුදල් පොතට අනුව ශේෂය සහ බැංකු ප්‍රකාශනයට අනුව ශේෂය පිළිවෙලින් රු.140,262 ක් හා රු.49,140,262 ක් බවත් අංක 7040565 ගිණුමෙහි මුදල් පොතට අනුව ශේෂය සහ බැංකු ප්‍රකාශනයට අනුව ශේෂය පිළිවෙලින් රු.11,486,438 ක් හා රු.3,000 ක ශේෂයක් නිරීක්ෂණය විය. මෙම වෙනස්කම් හඳුනාගෙන නිවැරදි තොරතුරු වාර්තා කිරීමට කටයුතු කර නොතිබුණි.

## 4. මෙහෙයුම් සමාලෝචනය

### 4.1 කාර්යසාධනය

#### 4.1.1 සැලසුම් කිරීම

2024 වර්ෂයේ අයවැය ඇස්තමේන්තුව යටතේ අමාත්‍යාංශය විසින් ඉටුකළ යුතු ප්‍රධාන කාර්යයන් යටතේ වතු ප්‍රජාව ආශ්‍රිතව ප්‍රජා නායකත්වය හා ප්‍රජා සහභාගීත්වය ප්‍රමුඛ වන "ජන මූල මණ්ඩල හා ජන මූල මධ්‍යස්ථාන පිහිටුවීම" සඳහන් කර තිබුණද වාර්ෂික ක්‍රියාකාරී සැලැස්ම අනුව එම කාර්යය සැලසුම් කර ප්‍රතිපාදන වෙන් කර නොතිබුණි.

#### 4.1.2 කාර්යභාරයන් ඉටු නොකිරීම

වතු ප්‍රජාවගේ දරුවන්ගේ ප්‍රාථමික අධ්‍යාපනය සහ සෞඛ්‍ය පහසුකම් තහවුරු කිරීම සඳහා විශේෂ වැඩපිළිවෙලක් ක්‍රියාත්මක කිරීම වෙනුවෙන් වාර්ෂික අයවැය ප්‍රතිපාදන යටතේ රු.මිලියන 583.08 ක් වෙන්කර තිබුණු අතර ක්‍රියාකාරී සැලැස්ම තුළ ඒ වෙනුවෙන් වැඩසටහන් 2 ක් යටතේ ව්‍යාපෘති 7 ක් සැලසුම් කර තිබුණි. කෙසේ වුවද සමාලෝචිත වර්ෂයේ ඉන් ව්‍යාපෘති 4 ක් ක්‍රියාත්මක කර තිබුණු අතර ඒ සඳහා රු.මිලියන 12.95 ක් එනම් සියයට 2.2 ක් පමණක් වැය කර තිබුණි.

#### 4.1.3 අපේක්ෂිත නිමවුම් මට්ටම ලබා නොගැනීම

(අ) වතු අංශයේ යටිතල පහසුකම් සංවර්ධන කිරීම වෙනුවෙන් වැවිලි අංශයේ සියලුම ප්‍රතිලාභීන් සඳහා දත්ත සමීක්ෂණයක් සිදු කිරීම සහ මාර්ග සංවර්ධනය යන කාර්යයන් වෙනුවෙන් පිළිවෙලින් රු.මිලියන 2 ක් සහ රු.මිලියන 5 ක් ලෙස වෙන් කර තිබුණද සමාලෝචිත වර්ෂය තුළ අදාල කාර්යයන් ඉටුකර නොතිබුණි.

(ආ) ඉන්දියානු ආධාර මත නිවාස 4,000 වැඩසටහන යටතේ 2024 දෙසැම්බර් 31 දින වන විට නිවාස 3,972 ක් නිමකර පැවති අතර ඉන් නිවාස 349 ක් ප්‍රතිලාභීන් වෙත භාරදී නොතිබූ අතර නිවාස 28 ක් නිම කරමින් පැවතුණි. එමෙන්ම ඒ යටතේ ඉදිකළ නිවාස 150 ක් සඳහා විදුලිය සහ ජලය ලබාදීම වෙනුවෙන් රු.මිලියන 25 ක ප්‍රතිපාදන වෙන්කර තිබුණි. 2024 දෙසැම්බර් 31 දින වන විට රු.මිලියන 16.75 ක් වැයකර නිවාස 150 ක් සඳහා විදුලිය ලබා දීමටත්, නිවාස 50 ක් සඳහා ජල සැපයුම ලබා දීමටත් කටයුතු තිබුණි. ඒ අනුව අපේක්ෂිත නිවාසවලින් සියයට 47 ක් සඳහා විදුලි සැපයුමත්, සියයට 67 ක් සඳහා ජල සැපයුමත් ලබාදී නොතිබුණි. එසේ වුවද 2024 දෙසැම්බර් 31 දින වන විට එහි මූල්‍ය ප්‍රගතිය සියයට 67 ක් වී තිබුණි.

## 1.4 ව්‍යාපෘති ඉටුකිරීමේ ප්‍රමාදයන්

(අ) ඉඩම් අත්පත්කර ගැනීමේ පනතේ 263 නියෝගය ප්‍රකාරව හදිසි අත්‍යවශ්‍ය කරුණක් සඳහා ඉඩමේ අයිතිය 38(අ) අතුරු විධානයක් මගින් භාරගත හැකි වන අතර ජල සම්පාදන ව්‍යාපෘති 05 ක් සඳහා සහ බදුල්ල නාගරික අපජල හා මලාපවහන පද්ධතියේ පිරිපහදු ඒකකය ඉදිකිරීම සඳහා 38(අ) අතුරු විධානය යටතේ ඉඩම් අත්පත් කර ගැනීම වෙනුවෙන් 2017 වර්ෂයේ සිට 2021 වර්ෂය දක්වා අවස්ථා 11 කදී රු.138,105,536 ක වන්දි මුදල් සහ රු.10,859,867 ක පොලී මුදල් ගෙවා තිබුණද, 2024 ජුනි 30 දින වන විටත් අදාල ජල සම්පාදන ව්‍යාපෘතිවල ඉදි කිරීම් කටයුතු සිදුකර නොතිබුණි.

(ආ) ඉන්දියානු ආධාර මත ඉදිවන නිවාස 10,000 ව්‍යාපෘතිය යටතේ හැටන්, මහනුවර, නුවරඑළිය සහ බදුල්ල යන දිස්ත්‍රික්කවල 2024 දෙසැම්බර් 31 වන විට නිවාස 406 ක් අත්තිවාරම් මට්ටමේද, නිවාස 35 ක් බිත්ති මට්ටමේද, නිවාස 18 ක් වහල සකස් කිරීමේ මට්ටමේද යන අදියරයන්වල පැවති අතර නිවාස 5 ක් නිමකර තිබුණි. සමාලෝචිත වර්ෂයේ නිවාස 200 ක් ඉදිකිරීම වෙනුවෙන් රු.මිලියන 3,600 ක් ප්‍රතිපාදනය කර තිබුණු අතර 2024 දෙසැම්බර් 31 දින වන විට එහි මූල්‍ය ප්‍රගතිය රු.මිලියන 496.69 ක් එනම් සියයට 14 ක්වූ අතර ඒ සඳහා යටිතල පහසුකම් සංවර්ධනය කිරීම වෙනුවෙන් රු. මිලියන 300 ක ප්‍රතිපාදනයක් වෙන්කර පැවති අතර 2024 දෙසැම්බර් 31 දින වන විට එහි මූල්‍ය ප්‍රගතිය රු.මිලියන 65.40 ක් එනම් සියයට 22 ක් ව පැවතුනි.

(ඇ) වතු සමාගම් යටතේ පවතින ඉඩම්වල ඉන්දියන් ආධාර යටතේ සහ රජයේ ප්‍රතිපාදන යටතේ ඉදිකරනු ලබන නිවාස සඳහා එම නිවාස ප්‍රතිලාභී පවුල් 2000 ක් සඳහා සමාලෝචිත වර්ෂයේ වතුකරයේ නිරවුල් ඔප්පු ලබා දීමට රු.මිලියන 22.6 ක් වෙන්කර තිබුණද ඔප්පු

716 ක් පමණක් ලබා දී තිබුණු අතර ඔප්පු 1081 ක් සකස් කරමින් පැවතුණි. මේ සඳහා රු.මිලියන 20.53 ක් වැයකර ඇති අතර මූල්‍ය ප්‍රගතිය සියයට 90.84 ක් වුවද ඔප්පු ලබාදීමේ භෞතික ප්‍රගතිය සියයට 36 ක් වැනි අවම මට්ටමක විය.

(ඇ) වතු යටිතල පහසුකම් සංවර්ධන අංශය මගින් ක්‍රියාත්මක කර තිබූ නව ජීවන හා හරිත රන් නිවාස වැඩසටහන යටතේ 2017-2021 වර්ෂවලදී ඉදිකිරීම් ආරම්භ කරන් ලද නිවාස ඒකක 629 ක් 2023 සහ 2024 වර්ෂයන්හි දී නිම කර තිබූ අතර වර්ෂ 2016-2021 කාලසීමාව තුළ ඉදිකිරීම් ආරම්භ කල නිවාස ඒකක 420 ක් 2025 වර්ෂයේදී ඉදිකිරීමට සැළසුම් කර තිබුණි. 2018-2021 කාලය තුළ ඉදිකිරීම් ආරම්භ කල නිවාස ඒකක 420 න් නිවාස ඒකක 397 ක් 2025 පෙබරවාරි 28 දින වනවිටත් අවසන් වී නොතිබුණි.

### 4.1.5 මුදල් නිදහස් කර තිබුණත් ප්‍රගතියක් ලබා නොතිබුණු ව්‍යාපෘති

2017 වර්ෂයේ වැඩ ආරම්භ කර තිබූ ගම්පහ, අත්තනගල්ල සහ මිනුවන්ගොඩ ඒකාබද්ධ ජල සම්පාදන ව්‍යාපෘතියේ ජල මූලාශ්‍රය ලෙස බස්නාගොඩ ජලාශය ඉදි කිරීම සඳහා අත්පත්කර ගත් ඉඩම් හෙක්ටයාර 4.8584 ක් සඳහා 2024 වර්ෂයේ ජූලි 31 වන විට වන්දි හා පොළී වශයෙන් එකතුව රු.1,109,865,248 ක් අමාත්‍යාංශය විසින් ගෙවා තිබුණද, විගණන දිනය වූ 2025 මැයි වන විටත් ජල මූලාශ්‍රය ඉදිනොකිරීමෙන් ව්‍යාපෘතිය ආරම්භ කිරීමට නොහැකි වී තිබුණි.

## 4.2 ප්‍රසම්පාදනයන්

ජල තාක්ෂණය සඳහා වූ චීන ශ්‍රී ලංකා ඒකාබද්ධ පර්යේෂණ සහ ආදර්ශන මධ්‍යස්ථානය සඳහා 2024 වර්ෂයේදී ජාතික තරඟකාරි ලංසුකැඳවීම යටතේ රු.8,160,000 ක් වටිනා සූර්ය පැනල පද්ධතියක් හා උපාංග සැපයීම ස්ථාපිත කිරීම, පරික්ෂා කිරීම හා ක්‍රියාත්මක කිරීමට පෞද්ගලික කොන්ත්‍රාත් සමාගමක් තෝරාගෙන එම ආයතනයේ ඉල්ලීම මත ලංසු ඉදිරිපත් කලයුතු දිනය දින 07 කින් දීර්ඝ කර තිබූ අතර ඒ පිළිබඳ පුවත්පත් දැන්වීම් මගින් ප්‍රසිද්ධ නොකිරීමෙන් වෙනත් ලංසුකරුවන්ටද ලංසු ඉදිරිපත් කිරීමට තිබූ අවස්ථාව හා වැඩි තරඟකාරීත්වයකින් ලංසුකරුවෙකු තෝරාගැනීමේ අවස්ථාව මගහැරි තිබුණි. මෙම සූර්ය පැනල පද්ධතියට අදාළ ප්‍රමාන පත්‍රවල Provisional Sum ලෙස රු.466,560 ක් වෙන්කර තිබුණු අතර එම මුදල වියදම් කිරීම අදාල බිල්පත් මගින් තහවුරු කරගැනීමකින් තොරවම මුළු මුදලම සැපයුම්කරු වෙත ගෙවා තිබුණි.

.3 වත්කම් කළමනාකරණය

ජල තාක්ෂණය සඳහා වූ චීන ශ්‍රී ලංකා ඒකාබද්ධ පර්යේෂණ සහ ආදර්ශන මධ්‍යස්ථානය වෙත චීන රජයේ ප්‍රදානයක් ලෙස 2020 වර්ෂයේදී ලැබී තිබූ රු.40,441,639 ක් වටිනා ජංගම ජල පරීක්ෂණ රථය ලැබී 2024 දෙසැම්බර් වන විට වර්ෂ 4 කට වඩා කාලයක් ගත වී තිබුණද 2024 සැප්තැම්බර් 30 දින වන විටත් කිසිදු ජල පරීක්ෂණ කටයුත්තක් සඳහා යොදාගෙන නොතිබූ අතර නඩත්තු පිරිවැය වශයෙන් රු.894,864 ක් වැයකර තිබුණි. එමෙන්ම රු.40,441,639 ක් වටිනා මෙම රථය රක්ෂණය කිරීමේදි රු.7,000,000 ක් ලෙස තක්සේරුකර ඌණ රක්ෂණයක් සිදුකර තිබුණි. මෙම රථය ජල පරීක්ෂණ කටයුතු සඳහා අවශ්‍ය සියළු උපකරණ හා පහසුකම්වලින් සමන්විත වූ අතර ජල තත්ත්ව පරීක්ෂණ සිදු කර ගැනිමට අවශ්‍ය වෙනත් ආයතනයකට ලබා දීමට හෝ ජල පරීක්ෂණ සිදුකර රජයට ආදායමක් ලබාගත හැකි ක්‍රමවේදයන් කෙරෙහි අවධානය යොමු නොකර නඩත්තු පිරිවැය දරමින් එය නිශ්කාර්ය තත්වයට පත්වීමට ඉඩහැර තිබුණි.

4 පාඩු හා හානි

(අ) අමාත්‍යාංශයට අයත් වාහන 02 කට සිදු වී තිබූ අනතුරුවලට අදාල එකතුව රු.782,900 ක්වූ අලාභ පිලිබඳව සහ හිටපු ජල සම්පාදන රාජ්‍ය අමාත්‍යවරයාට අනුයුක්ත කර තිබූ රු.මිලියන 55 ක් වටිනා අංක KP-7684 දරන V8 වර්ගයේ ජීප් රථය 2024 ජනවාරි මස 25 දින අනතුරකට ලක්වීමෙන් එම වාහනයට පූර්ණ වශයෙන් අලාභ හානි සිදුවී තිබුණු අතර ඒ සම්බන්ධයෙන් මූල්‍ය ප්‍රකාශනවල ඇමුණුම (ii) හි පාඩු හා අත්හැරීම් පිළිබඳ ප්‍රකාශයෙහි හෙළිදරව් කර නොතිබුණි.

(ආ) රාජකාරි කටයුතු වෙනුවෙන් රාජ්‍ය අමාත්‍ය කාර්යාලයට ලබා දී තිබූ රු.1,393,042 ක වටිනාකමකින් යුතු කැමරා උපකරණ, මුද්‍රණ යන්ත්‍රයක් හා ලැප්ටොප් පරිගණකයක් අමාත්‍යවරයාගේ දේශපාලන කාර්යාලයේ තිබී 2022 මැයි 09 දින රටේ ඇති වූ කලබල හේතුවෙන් විනාශ වී තිබුණි. 2023 මැයි 11 දින ඉදිරිපත් කරන ලද වාර්තාවට අනුව මෙම උපකරණ හදිසි තත්ත්වයක් මත සම්පූර්ණයෙන්ම විනාශ වීම, උපකරණ භාරව සිටි නිළධාරීන්ට පාලනය කළ හැකි සීමාවෙන් බැහැරව වූ සිදුවීමක් ලෙස සලකා මෙම අලාභය සම්බන්ධයෙන් නිශ්චිත වගකිය යුත්තන් කවුරුන්ද යන්න තීරණය කර නොතිබුණි. එමෙන්ම මෙම උපකරණ අවසරයකින් තොරව අමාත්‍ය කාර්යාලයෙන් පිටතට ගෙනයාමට හැකි අවකාශයක් නිර්මාණය වී තිබීම පිළිබඳ පරීක්ෂණ කමිටුවේ අවධානය යොමුවී නොතිබුණි.

4.5 කළමනාකරණ දුර්වලතා

(අ) ඉඩම් අත්පත් කර ගැනීමේ පනතේ 38 හා 38(අ) වගන්තිය ප්‍රකාරව අත්පත් කර ගන්නා ඉඩම් සඳහා 38 නියෝගය නිකුත්කර වන්දි මුදල් ගෙවන දිනය දක්වා ඉඩම් හිමියා වෙත පොලී මුදල් ගෙවිය යුතු වේ. එසේ 38 නියෝගය නිකුත්කර ජල සම්පාදන හා ජලාපවහන මණ්ඩලයේ ජල සම්පාදන ව්‍යාපෘති වෙනුවෙන් අත්පත්කර ගත් ඉඩම් වෙනුවෙන් වර්ෂ 2 කට පසු වන්දි මුදල් ගෙවීම නිසා රු.5,274,634 ක්ද වසර 5 කට පසු වන්දි මුදල් ගෙවීම නිසා රු.8,106,778 ක්ද පොලී වශයෙන් 2024 වර්ෂයේ ජනවාරි සිට ජූලි දක්වා ගෙවීම් කර තිබුණි. ඉඩම් අත්පත් කර ගැනිමේ ක්‍රියාවලියේ සිදුවන ප්‍රමාදයන් නිසා මෙලෙස රජයේ මුදල් වැඩිපුර පොලී ලෙස ගෙවීම් කිරීමට සිදුවී තිබුණි.

(ආ) පෙර සිටි ජල සම්පාදන අමාත්‍යවරයාට හා රාජ්‍ය අමාත්‍යවරයාට අනුයුක්ත කර තිබූ වාහන 03 ක් 2023 හා 2024 වර්ෂයන් තුලදී අනතුරට ලක්වීම හේතුවෙන් දළ වශයෙන් රජයට රු.70,323,834 ක පාඩුවක් සිදු වී තිබුණි. මුදල් රෙගුලාසි 156(i)(ආ) ප්‍රකාරව රජය විසින් තමා වෙත නිකුත් කරන ලද්දා වූ හෝ තාවකාලික වශයෙන් හෝ ස්ථිර වශයෙන් තමා භාරයේ තබා ගැනීමට දෙන ලද්දා වූ හෝ ඕනෑම දේපලක් සුරක්ෂිතව තබා ගැනීම, නිසි පරිදි පාවිච්චි කිරීම හා විධි ප්‍රකාර සුදුසු දේ කිරීම යන මෙම කරුණු සම්බන්ධව සෑම නිළධාරියකු විසින්ම සියළුම අවස්ථාවල වගකිව යුතු වන්නේය. ඒවාට පාඩු හෝ අලාභහානි සිදු වුවහොත් හෝ ඒ පිළිබඳව උත්තර දෙන ලෙස නියම කරනු ලබන අවස්ථාවන්හි එසේ කිරීමට අපොහොසත් වුවහොත් එම අලාභයේ හෝ හානියේ වටිනාකම අදාල නිළධාරියා මත අධිභාරය කළ හැකිය. ඊට අමතර වශයෙන් අපරික්ෂාකාරී බව නොසැළකිල්ල හෝ මුදල් රෙගුලාසි හෝ දෙපාර්තමේන්තු නීතී හෝ නියෝග කිසිවක් නොපිළිපැදීම සම්බන්ධයෙන් එම නිළධාරියාට විරුද්ධව විනයානුකුල ක්‍රියාමාර්ග ගත යුතුය. එසේ වුවද මෙම අනතුරුවලට සම්බන්ධ රියදුරන්/ නිළධාරීන් සම්බන්ධයෙන් අමාත්‍යාංශය විසින් එපරිදි කටයුතු කර නොතිබුණි.

(ඇ) HB - 5057 දරණ රථයේ රු.74,200 ක් වු අළුත්වැඩියාවක් සඳහා 'නිව් රංජිත් මොටර්ස්' වෙත බාරදීමට රථයට ඉන්ධන ලබාගැනිමට අවශ්‍ය රු.7,260 ක් වටිනා ලීටර් 20 ක ඉන්ධන ඇණවුමක්ද සමඟ 2024 මාර්තු 07 දින රියදුරු වෙත බාර දී තිබූ අතර එදින රියදුරු විසින් මෙම රථය අමාත්‍යාංශ පරිශ්‍රයෙන් බැහැරට ගෙන ගොස් තිබුණද ගරාජය වෙත බාරදී තිබුණේ 2024 මාර්තු 10 වන දිනදී වේ. ඒ අනුව අමාත්‍යාංශයේ අනුමැතියකින් තොරව මෙම වාහනය දින 03 ක කාලයක් තුල කිලෝමීටර් 562 ක් හා රු.7,260 ක් වටිනා ඉන්ධන

අයථා පරිහරණය සඳහා භාවිතා කර තිබුණි. මේ සම්බන්ධයෙන් විධිමත් පරීක්ෂණයක් පවත්වා අදාල පාර්ශවයන්ට එරෙහිව මුදල් රෙගුලාසි 156(i)(අ) ප්‍රකාරව කටයුතු කර නොතිබූ අතර ආයතන සංග්‍රහය ප්‍රකාරව විනය ක්‍රියාමාර්ග ගෙන නොතිබුණි.

(ඈ) වාහන අළුත්වැඩියා සඳහා ආයතනවලට ලබාදීමේදී අළුත්වැඩියා නිමකර නැවත බාරදිය යුතු දිනයන් අමාත්‍යාංශය මගින් අදාල ආයතනවලට සඳහන් නොකිරීමෙන් අළුත්වැඩියා සඳහා යොමුකල වාහන 04 ක් සැලකිය යුතු කාලයක් ගත වුවද නැවත බාර දී නොතිබුණි. ඒ පිලිබඳ අමාත්‍යාංශ නිලධාරීන් විසින් නිසි අධීක්ෂණයක් සිදුකර නොතිබූ අතර එම වාහන අවභාවිතයට, විනාශවීමට හා දිරාපත් වීමට ඉඩ සලසා තිබුණි. මේ සම්බන්ධයෙන් අදාල නිලධාරින් මුදල් රෙගුලාසි 156(ආ) ප්‍රකාරව වගකිව යුතු වන අතර එම නිලධාරීන් සම්බන්ධයෙන් විනයානුකූල ක්‍රියාමාර්ගද ගෙන නොතිබුණි.

(ඉ) සියළුම අමාත්‍යාංශ හා ඒ යටතේ ඇති ආයතනවල වෙළඳ දැන්වීම් හා ප්‍රචාරාත්මක වැඩසටහන් සැලසිනේ රූපවාහිනී ආයතනය වෙතින් ඉටුකරවා ගැනිම සඳහා 2008 දෙසැම්බර් 24 දිනැති අංක අමප/08/2253/338/043 දරණ අමාත්‍ය මණ්ඩල අනුමැතිය ලබා දී තිබුණද ඊට පටහැනිව 'ජලය අරපිරිමැස්මෙන් භාවිතා කිරීම සහ ජල සම්පාදන ක්‍රියාවලිය' ආශ්‍රිත වීඩියෝ දර්ශන 6 ක් සැකසිම සඳහා රු.1,200,000 කට පුද්ගලික ආයතනයකට ගෙවා තිබුණි. මෙම විඩියෝ දර්ශන 06 විනාඩි 30 ක කාලයක් සඳහා නිර්මාණය කල යුතු වුවත් විනාඩි 15 තත්පර 26 ක කාලයක් අඩුවෙන් නිර්මාණය කර තිබුණි. එසේ වුවත් ඒ සඳහා සම්පූර්ණ මුදලම ගෙවා තිබුණු අතර ඒ තුලින් රු.617,333 ක පාඩුවක් සිදුකර තිබුණි. ඒ සම්බන්ධයෙන් මුදල් රෙගුලාසි 156 ප්‍රකාරව අදාල නිලධාරීන්ට එරෙහිව කටයුතු කර නොතිබුණි. එමෙන්ම මෙම වීඩියෝ දර්ශන රූපවාහිනි නාලිකාවල ප්‍රචාරය කිරිම සඳහා සුදුසු ප්‍රමිතියෙන් සකස් කිරීමට රු.120,000 ක ගෙවීමක් කර තිබුණි. එසේ වුවද එම දැන්වීම රූපවාහිනි නාලිකාවල ප්‍රචාරය කිරීමට කටයුතුකර නොතිබුණි.

(ඊ) අමාත්‍යාංශය මගින් ජල සම්පාදන හා ජලාපවහන මණ්ඩලය වෙත ලබාදී තිබූ ප්‍රතිපාදන මගින් කොන්ත්‍රාත් 66 ක් සඳහා 2021 සහ 2022 වර්ෂ තුල එකතුව රු.2,588,770,395 ක අත්තිකාරම් මුදල් ලබාදී තිබුණද අදාළ මුදල් උපයෝගී කරගෙන කොන්ත්‍රාත් කාර්යයන් නිම කිරීමට හෝ වැඩ නොකරනු ලබන හෝ වැඩ අතරමඟ නවතා ඇති ව්‍යාපෘතිවලට අදාළ අත්තිකාරම් මුදල් නැවත අයකර ගැනීමට විගණන දිනය වූ 2025 මාර්තු වන විටත් කටයුතු කර නොතිබුණි.

(උ) වතු යටිතල පහසුකම් සංවර්ධන අංශය විසින් රජයේ ප්‍රතිපාදන යටතේ ඉදිකරන ලද නිවාසවලට අදාළව නිවාස ඉදිකිරීමට දරන ලද පිරිවැයෙන් සියයට 50 ක මුදලක් සියයට 4 ක පොලී අනුපාතයක් යටතේ ප්‍රතිලාභීන් වෙත ණයක් ලෙස ලබා දී තිබුණි. අතර 2024 දෙසැම්බර් 31 වනවිට නිවාස ඒකක 4925 කට අදාළව එකතුව රු.2,490,279,962 ක් අයවිය යුතුව පැවති අතර ඒතුල නිවාස ඒකක 4,823 ක් සඳහා ප්‍රතිලාභීන්ගෙන් කිසිඳු මුදලක් අය නොවූ ණය ශේෂය රු.2,417,428,000 ක් විය. 2023 සහ 2024 වර්ෂවල සම්පූර්ණයෙන් නිමකරන ලද නිවාස 629 ට අදාළව ප්‍රතිලාභීන්ගෙන් අයවිය යුතු මුදල් 2025 පෙබරවාරි 28 දින වනවිටත් හඳුනාගෙන නොතිබුණි. මෙම ණය මුදල් කඩිනමින් අයකිරීමට හෝ අයකර නොහැකි ණය පිළිබඳ සුදුසු ක්‍රියාමාර්ගයක් ගැනීමට අවශ්‍ය කටයුතු කර නොතිබුණි.

(ඌ) වතු ප්‍රජාව වෙනුවෙන් නිවාස ලබාදීම සඳහා 2015 වර්ෂයේ සිට 2024 වර්ෂය දක්වා රජයේ ප්‍රතිපාදන සහ ඉන්දියානු ආධාර යටතේ පිළිවෙලින් නිවාස 5,891 ක් සහ 3,980 ක් රත්නපුර, බදුල්ල, කෑගල්ල, මහනුවර, කලුතර, නුවරඑළිය සහ ගාල්ල යන කලාපවල නිමකර තිබුණු අතර ඉන් නිවාස ප්‍රතිලාභීන් 1,038 ක් සහ 659 ක් සඳහා පමණක් 2024 දෙසැම්බර් 31 දින වන විට ඉඩම් හිමිකම් ඔප්පු ලබා දී තිබුණි. ඒ අනුව නිම කරන ලද නිවාසවලින් ඉඩම් හිමිකම් ඔප්පු ලබාදීමේ ප්‍රගතිය රජයේ ප්‍රතිපාදන යටතේ සියයට 17.62 ක් සහ ඉන්දියානු ආධාර යටතේ සියයට 16.55 ක් විය.

(එ) ඉන්දියානු නිවාස 4000 වැඩසටහන යටතේ නුවරඑළිය, මාතලේ, නුවර හා බදුල්ල යන දිස්ත්‍රික්කයන්හි ඉදිකරන ලද නිවාස වෙනුවෙන් ඉඩම් හිමිකම් ඔප්පු ලබාදීමේදී ඉදිකරන ලද නිවාස 655 ක් සඳහා 2024 නොවැම්බර් 26 දින වන විටත් ඉඩම් හිමිකම් ඔප්පු ලබාදී නොතිබුණි. එයින් නිවාස 63 ක් 2024 ජුනි 24 වන දින වන විට ඉඩම් රෙජිස්ට්‍රාර්වරයා විසින් ලියාපදිංචි කර තිබුණද 2025 මාර්තු 21 දින වන විටත් හිමිකම් සහිත පාර්ශවයන්ට හිමිකම් ඔප්පු ලබා දීමට කටයුතු කර නොතිබූ අතර මාතලේ දිස්ත්‍රික්කයේ රත්තොට ප්‍රාදේශීය ලේකම් කාර්යාල බල ප්‍රදේශයේ ඉදිකරන ලද නිවාස 6 ක ප්‍රතිලාභීන් පදිංචි නොවීම හේතුවෙන් අදාළ හිමිකම් ඔප්පු ලබාදී නොතිබුණි.

(ඒ) රත්නපුර, බදුල්ල, කෑගල්ල, මහනුවර, කළුතර, නුවරඑළිය සහ ගාල්ල යන කලාප 7 ක් ආවරණය වන පරිදි ක්‍රියාත්මක වූ නව ජීවන සහ හරිත රන් නිවාස වැඩසටහන් යටතේ 2015 වර්ෂයේ සිට 2021 වර්ෂය දක්වා කාලසීමාව තුළ නිවාස ඒකක 5262 ක් සාදා නිම

කර තිබූ අතර එයින් නිවාස ඒකක 1722 ක් නියමිත කාලය තුළ දී ප්‍රතිලාභීන් වෙත පවරා දී තිබේ ද යන්න පිළිබඳ තොරතුරු විගණනයට ඉදිරිපත් නොවුණි.

## 5. තිරසාර සංවර්ධනය

### 5.1 තිරසර සංවර්ධන අරමුණු ඉටු කිරීමේ ප්‍රගතිය

තිරසාර සංවර්ධන අරමුණු 04 යටතේ සැමට සාධාරණ ගුණාත්මක අධ්‍යාපනයක් සහතික කිරීම සහ ජීවිත කාලය පුරාම ඉගෙනීමේ අවස්ථාවන් ප්‍රවර්ධනය කිරීම යන අරමුණු පෙරදැරිව නුවරඑළිය, මහනුවර හා බදුල්ල යන දිස්ත්‍රික්කවල වතු ප්‍රජාව වෙනුවෙන් සුහුරු පන්ති කාමර ස්ථාපිත කිරීම සඳහා 2023 වර්ෂයේදී රු.මිලියන 135 ක්ද 2024 වර්ෂයේදී ඉන්දීය ආධාර යටතේ උපකරණ සැපයීම වෙනුවෙන් රු.මිලියන 300 ක් සහ පන්ති කාමර අළුත්වැඩියා වෙනුවෙන් රජයේ ප්‍රතිපාදන රු.මිලියන 10 ක් වෙන්කර තිබුණද 2024 දෙසැම්බර් 31 දක්වා ඊට අදාළ කිසිදු කාර්යයක් සිදුකර නොතිබුණි.

එම්.ඒ.එස්.පුෂ්පරාණි
ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
විගණකාධිපති වෙනුවට.