



ஓவூி பரீ஁ரணு ப்ரதீபநீதி ஃ஁஁஁஁ டேபார்ட்மென்டூவ
காணீ ஁பயோகக் கொள்கைத் துட்டமீடல் திணைக்களம்

Land Use Policy Planning Department

2025



காரீய ஃா஁ன லாரீகால

செயற்திறன்அறிக்கை

Performance Report

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Performance Report for 2025

Name of the Institute: - Land Use Policy Planning Department.
Vote 327

01 Chapter - Institutional Profile / Summary of Implementation

1.1 Introduction

The Land Use Policy Planning Division was established in 1983 with the objectives of preparing and approving the National Land Use Policy for Sri Lanka and introducing a scientific land use planning methodology and this Division was upgraded to a department status under the extraordinary gazette no. 1654/21, dated 20th May 2010.

The approved cadre of the Department is 673 and all the activities are being supervised and directed by the Director General of the Department. Administration activities are coordinated by Director (Admin.) and Deputy / Assistant Director (Admin.) while Account Activities are coordinated by Chief Accountant and Accountant. Land use planning activities from the village level to the national level are coordinated by Director, Deputy Directors, and Assistant Directors in disciplines of Land Use Planning, Agronomy, Agricultural Economics, Sociology and Information Systems.

Assistant Directors (District Land Use) had been appointed to supervise the activities of the district land use planning offices located in the District Secretariates to implement the activities of the department at the district level. All land use planning activities are being implemented by Land Use Planning Officers / Development Officers attached to the district offices and Divisional Secretariates.

1.2 Vision

“Manage the land resource of Sri Lanka in an optimum and sustainable manner”

Mission

Formulation of policies, preparation of plans and facilitating their implementation to achieve the optimum and sustainable utilization of land resources while maintaining environmental balance.

Objectives

Land use policy planning department has been given the responsibility to organize the subject activities under the following objectives according to the extraordinary gazette no. 1654/21 in 2010.

01. Create a legal background to implement the National Land Use Policy adopted for Sri Lanka.
02. Prepare a National Land Use Plan for Sri Lanka.
03. Provide technical guidelines so as to utilize the limited land resource for the betterment of human beings while maintaining environmental equilibrium.
04. Issue recommendations and directives to establish the protection and future existence of land resource in development plans based on the land resource.
05. Launch programs so as to expand the knowledge, training and education on scientific land use planning

1.3 Main activities of the Land Use Policy Planning Department

In order to achieve the objectives of the department mentioned in 1:2, the main activities are given below by considering the Extra Ordinary gazette no. 2215/20 issued on 16.02.2021.

- Prepare a National Land Use Policy for Sri Lanka and timely amend it according to the needs.
- Prepare land use plans at different levels including land use recommendations. Identify stakeholder institutions for the implementation of the recommendations of land use plans and coordination.

Preparation of land use plans are carried out under two main categories by considering the development needs.

Preparation of land use plans at the Macro level

Preparation of land use plans at provincial, district and divisional levels has come under the macro level. Priority was given to the preparation of divisional level land use plans and timely updating for all Divisional Secretary Divisions (DSDs) excluding DSDs belonging to urban development areas by considering the practical needs and convenience for implementation.

Preparation of land use plans at the Micro level

Preparation of land use plans for micro watersheds through a participatory approach, planning conservation measures for selected areas to minimize the landslide risks, preparation of land use plans for selected villages and implementation of their recommendations, preparation of plans to rehabilitate degraded agricultural lands come under micro level. In addition, the below activities are also carried out by the department.

- Provide technical recommendations in order to facilitate the decision-making process to regulate land use.
- Provide land suitability reports for the lands based on the request made by various institutions.
- Establish and maintain an updated land use information system.
- Identify the issues in unused lands that can be used and underutilized lands and implement the mechanisms to optimize the productivity of these lands.
- Conduct surveys at different levels to collect the data for land resource productivity (e.g., National land use survey, Survey on land ownership and tenure, Survey on identification of water sources)
- Coordinate district and divisional land use planning committees.
- Aware various community groups, school students and government officials on scientific land use planning.

In carrying out the above functions, this Department mainly works in collaboration with a number of leading government agencies including the Ministry in charge of Lands.

As land use planning is a multidisciplinary subject, it is always worked with other line agencies through an integrated approach.

The following Ministries, Departments and Institutions are involved in the functions of the Department at different levels and in different contexts. The data and information of this department as well as technical knowledge are sharing with the activities of those institutions. This integrated approach has enabled the Department to implement the recommendations contained in the various levels of planning as well as expand the opportunities for land resource management.

	Institution	Involvement in the Department's activities
01.	Ministry of Agriculture, Livestock, Land & Irrigation	Activities of the department are guided and directed by the Ministry based on the policies and existing legislative provisions
02.	Ministry of Environment	Membership of National level Environment conservation committee/ Join various projects of the Ministry (e.g., Project to combat land degradation, Program to Scale up of environmental sensitive areas in Sri Lanka)
03.	Land Commissioner General's Department	Allocate the limited land resources, scientifically and logically by providing land suitability reports
04.	District Secretary/Divisional Secretary	Guiding to implement the land use planning activities at district and divisional levels and conducting district/divisional land use planning committees
05.	National Physical Planning Department	Represent the zoning plans committee and provide information
06.	Urban Development Authority	Provide information for the preparation of zoning plans for urban areas.
07.	Ministry of Plantation Industries	Mapping of areas with major plantation crop lands for maintain the well management of plantation crop lands.
08.	Department of Agriculture	Provide land use maps and data for agricultural land management.
09.	Land Reform Commission	Submission of land suitability reports, evaluation of project proposals and representation of technical committees.
10.	Ministry of Forest Conservation and Wildlife	Identifying the boundaries of to be protected areas and forest cover areas, obtain the maps and share the land use spatial data.

- | | |
|------------------------------|---|
| 11. Department of Irrigation | Provide updated land use data for sustainable management of river basins and provide data & information of water resources. |
|------------------------------|---|

1.4 Organizational Chart

Land Use Policy Planning Department is a “Grade A” department, with an approved carder of 673. The department is under the Ministry in which the subject of lands is assigned. The Head office of the Department has consisted with Administration, Accounts, Development, GIS and Internal Audit Divisions with 25 district offices network that were established Island wide. Development programs of the Department are being implemented by 25 district offices and officers attached to the divisional level with the technical guidance of the Head office. The organizational structure is given on page 05.

1.5 Main Divisions of the Department

- (1) Administration Division
- (2) Accounts Division
- (3) Development and Planning Division (includes district and divisional offices)
- (4) Internal Audit Division

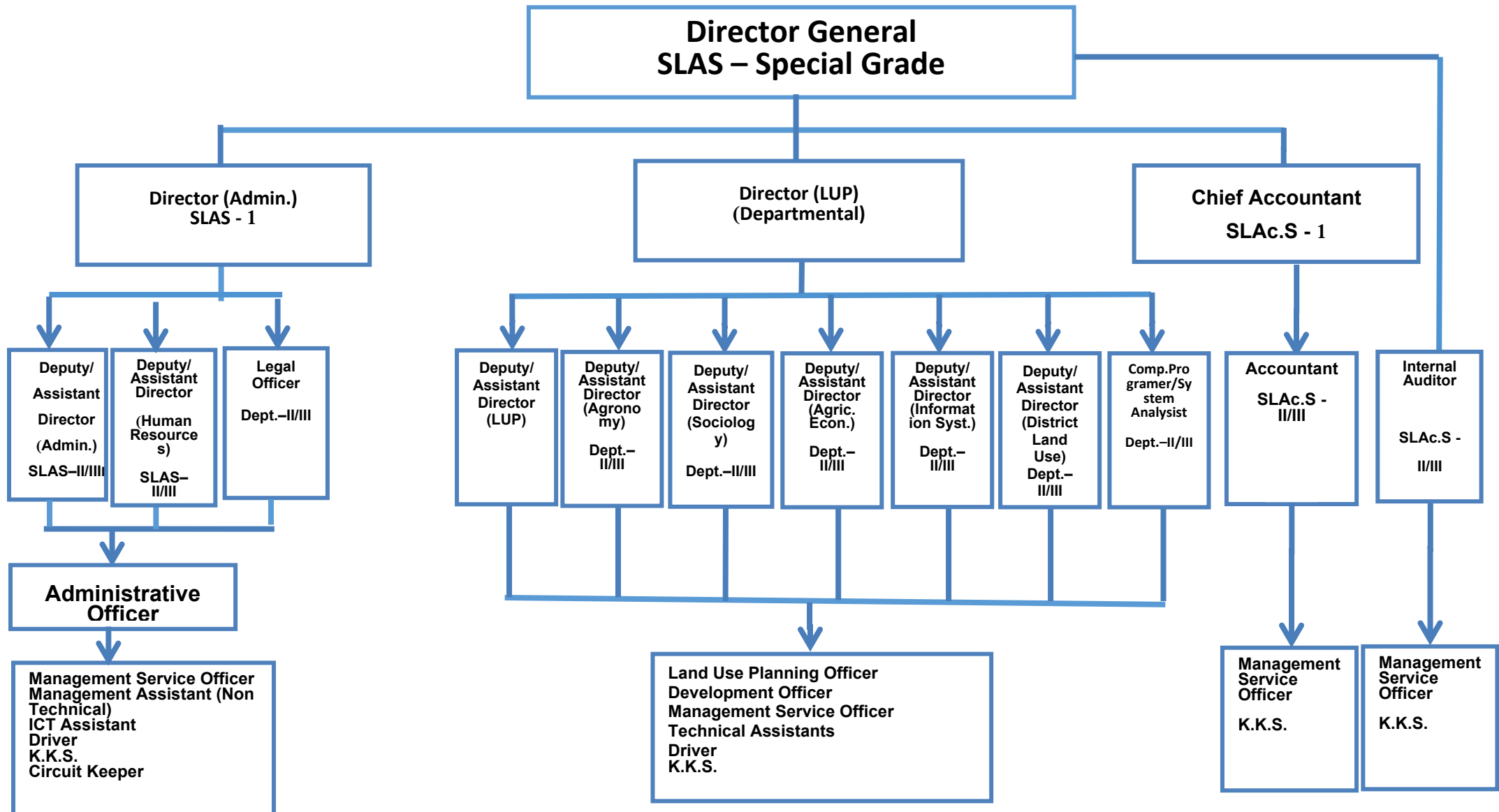
1.6. Institutional Funds coming under the Department

Not applicable

1.7. Details of the Foreign Funded Projects

Not applicable

Organization Structure–Land Use Policy Planning Department



02. Chapter- Progress and the Future Outlook

Special Achievements, challenges and future goals

Challenges

- Unavailability of the legal framework for land use planning and as a result of that, the legal background for implementing the land use plans which already prepared was also unavailable.
- Preparation of land use plans at various levels and implement other development activities with limited budget allocation.

Future Goals

- Obtaining the approval for amended National Land Use Policy.
- Obtaining the approvals for National Land Use Act for establish sustainable land utilization through optimum management of limited land resources in the country.
- Preparation of land use plans at various levels by considering the development needs.
- Update land use/land cover data and provide them to the requested parties for development needs
- Regularize land management by conducting various levels of awareness on sustainable land management.
- Provide the developed, standardized database for scientific analyzation on agricultural farming systems in management and planning process of inefficient, underutilized and degraded agricultural land use practices by preparing a Farming System Classification for Agricultural Lands
- Make direction of present land use in the sub river basin eco systems, up to proper land management with caring the nutrition of water resources by affirmation of its sustainability by Preparing the Land Use Management Plans in Selected Sub River Basins
- Identify unused and underutilized lands and take necessary steps to direct them to optimal land use

Progress

Main activities planned according to the Annual Action Plan	Estimated Annual cost (Rs. m.)	Progress		
		Physical Progress		Financial Progress %
		Output	Percentage%	
01. Collecting, updating and sharing land use data and preparing land use plans.	2.526	Farming System Classification for Agricultural Lands	100%	100%
1.1 Preparation of Farming System Classification for Agricultural Lands and Conduct Three (03) Pilot Mapping Exercise Programs		National Land Use / Land Cover Classification Legend Registry / Inventory for Sri Lanka	100%	99%
1.2 Preparation of National Land Use / Land Cover Classification Legend Registry / Inventory for Sri Lanka		Five Year Strategic Plan for the Department 2026 – 2030	100%	100%
1.3 Preparation of Five Year Strategic Plan for the Department 2026 – 2030				
02. Preparation of District Land Use Plans	6.6295	24 District Land Use Plans	100%	99%
03. Workshop for awareness and obtaining views on the preparation of National Land Use Plan	0.402	215 land use plans for village / micro watershed have completed	100%	100%
04. Preparation of Land Use Management Plans in Selected Sub River Basins	4.6425	Seven (07) Land Use Management Plans for the Selected Seven (07) Sub River Basins	100%	100%
05. Preparation of Village / Micro Watershed Land Use Plans	6.0	Prepared land use plans for village / micro watershed With Allocation – 100 Plans	100%	99%
06. Productivity improvement of underutilized agricultural lands through soil and water conservation practices	19.8	66 Programs of improved the productivity of lands through soil and water conservation	100%	99%
07. Conduct awareness programs on scientific land use planning	1.418	Students / community aware of scientific land use planning With Allocation – 203 School Programs	100%	99%

08. Conduct District land use planning committees	0.318	62 District land use planning committees which approved development projects/ programs/ activities for sustainable management of land resources	100%	98%
09. Conduct Divisional land use planning committees	1.2	300 Divisional land use planning committees which approved development projects/ programs/ activities for sustainable management of land resources	100%	99%
10. Conduct monthly progress review meetings at district offices	1.08	300 Progress review meetings for coordinate and monitor the activities of department action plan	100%	96%
11. Conduct quarterly progress review meetings at Head Office	0.484	4 Progress review meetings for coordinate and monitor the activities of department action plan	100%	96%

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Director General

03 – Overall Financial Performance of the year

Overall Financial Performance for the Year ending at 31st December 2025

3.1 Statement of Financial Performance

Statement of Financial Performance for the period ended 31st December 2025					ACA -F	
Revised Budget Allocations 2025	Note	Actual 2025 Rs.	Actual 2024 Rs.			
Rs.						
- Revenue Receipts			-			
- Income Tax	1		-			
- Taxes on Domestic Goods & Services	2		-			ACA-1
- Taxes on International Trade	3		-			
- Non Tax Revenue & Others	4		-			
- Total Revenue Receipts (A)			-			
- Non Revenue Receipts						
- Treasury Imprests		576,457,048	529,102,000			ACA-3
- Deposits		49,333,669	10,730,960			ACA-4
- Advance Accounts		21,906,282	20,781,845			ACA-5
- Other Main Ledger Receipts		-	-			
- Total Non Revenue Receipts (B)		647,697,000	560,614,805			
- Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		647,697,000	560,614,805			
- Remittance to the Treasury (D)			18,388,083			
- Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)		647,697,000	542,226,722			
- Less: Expenditure						
- Recurrent Expenditure						
516,225,000 Wages, Salaries & Other Employment Benefits	5	513,293,463	451,555,724			ACA-2(ii)
87,775,000 Other Goods & Services	6	71,137,719	66,574,442			
4,000,000 Subsidies, Grants and Transfers	7	3,635,241	3,961,018			
- Interest Payments	8	-	-			
- Other Recurrent Expenditure	9	-	-			
608,000,000 Total Recurrent Expenditure (F)		588,066,424	522,091,184			
- Capital Expenditure						
Rehabilitation & Improvement of Capital Assets						
17,000,000 Assets	10	14,680,871	15,022,362			ACA-2(ii)
8,500,000 Acquisition of Capital Assets	11	8,331,554	12,149,282			
- Capital Transfers	12	-	-			
- Acquisition of Financial Assets	13	-	-			
3,000,000 Capacity Building	14	2,509,522	1,459,077			
44,500,000 Other Capital Expenditure	15	43,965,035	43,210,929			
73,000,000 Total Capital Expenditure (G)		69,486,982	71,841,650			
- Deposit Payments		49,498,079	10,214,101			ACA-4
- Advance Payments		23,874,525	23,339,917			ACA-5
- Other Main Ledger Payments		-	-			
- Total Main Ledger Expenditure (H)		73,372,604	33,554,018			
- Total Expenditure I = (F+G+H)		730,926,010	627,486,852			
- Balance as at 31st December J = (E-I)		(83,229,010)	(85,260,130)			
- Balance as per the Imprest Adjustment Statement		(83,229,010)	(85,402,862)			ACA-7
- Imprest Balance as at 31st December		-	142,732			ACA-3
			(85,260,130)			



3.2 Statement of Financial Position

ACA-P

Statement of Financial Position as at 31st December 2025

ACA-P

Statement of Financial Position
As at 31st December 2025

	Note	Actual 2025 Rs	2024 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	585,143,805	548,265,024
Financial Assets			
Advance Accounts	ACA-5/5(a)	45,429,799	43,461,557
Cash & Cash Equivalents	ACA-3	-	142,732
Total Assets		630,573,604	591,869,313
Net Assets / Equity			
Net Worth to Treasury		45,071,349	42,938,698
Property, Plant & Equipment Reserve		585,143,805	548,265,024
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	358,450	522,859
Unsettled Imprest Balance	ACA-3	-	142,732
Total Liabilities		630,573,604	591,869,313

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 01 to 23 and Annexures to accounts presented in pages from 24 to 35 form an integral part of these Financial Statements. The Financial Statements have been prepared in accordance with the Government Financial Regulations 150 & 151 and State Accounts Guideline No. 02/2025, dated 17.12.2025 and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out as per the Section 38(1) (C) of the National Audit Act No.19 of 2018

Chief Accounting Officer

Name :

Designation :

Date : 2026.02.24

Accounting Officer

Name :

Designation :

Date :

Chief Accountant/

Name :

Date : 2026/2/23



D.P. Wickramasinghe
Secretary
Ministry of Agriculture, Livestock, Land and Irrigation
"Minkathu Madura" Land Secretariat,
No. 150/16, Rajamalwatta Avenue,
Battaramulla.

G.D.S. Gunawardena
Director General
Land Use Policy Planning Department
No: 170, Kirula Road, Narahenpita,
Colombo 05.

A. W. K. S. Ranasinghe
Chief Accountant
Land Use Policy Planning Department
No. 170, Kirula Road,
Narahenpita, Colombo 05

3.3 Statement of Cash Flows

Statement of Cash Flows for the Period ended 31st December 2025

ACA-C

Statement of Cash Flows for the Period ended 31st December 2025

ACA-C

	Actual	
	2025 Rs.	2024 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts		-
Fees, Fines, Penalties and Licenses		-
Profit		-
Non Revenue Receipts		-
Revenue Collected on behalf of Other Revenue Heads	32,718,986	25,631,115
Imprest Received	576,457,048	529,102,000
Recoveries from Advance	22,477,413	22,214,162
Deposit Received	49,333.669	10,730.960
Total Cash generated from Operations (A)	680,987,116	587,678,237
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	571,572,813	502,831,325
Subsidies & Transfer Payments	3,635,241	3,961,018
Rehabilitation & Improvement of Capital Assets, Capital Transfers, Capacity Building and Other Capital Expenditure	12,949,832	17,928,056
Expenditure incurred on behalf of Other Heads	12,070,533	751,294
Imprest Settlement to Treasury	-	18,388,083
Advance Payments	24,850,229	23,951,687
Deposit Payments	49,498,079	10,214,101
Total Cash disbursed for Operations (B)	674,576,727	578,025,564
NET CASH FLOW FROM OPERATING ACTIVITIES (C) = (A) - (B)	6,410,389	9,652,673
<u>Cash Flows from Investing Activities</u>		
Interest		-
Dividends		-
Divestiture Proceeds & Sale of Physical Assets		-
Recoveries from On Lending		-
Total Cash generated from Investing Activities (D)		-
<u>Less - Cash disbursed for:</u>		
Capital Asset Construction, Purchases and Other Investment Acquisitions	6,410,389	9,509,941
Total Cash disbursed for Investing Activities (E)	6,410,389	9,509,941
NET CASH FLOW FROM INVESTING ACTIVITIES (F) = (D) - (E)	(6,410,389)	(9,509,941)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G) = (C) + (F)	(0)	142,732
<u>Cash Flows from Financing Activities</u>		
Local Borrowings		-
Foreign Borrowings		-
Grants Received		-
Total Cash generated from Financing Activities (H)		-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings		-
Repayment of Foreign Borrowings		-
Total Cash disbursed for Financing Activities (I)		-
NET CASH FLOW FROM FINANCING ACTIVITIES (J) = (H) - (I)		-
Net Movement in Cash (K) = (G) + (J)		142,732
Opening Cash Balance as at 01st January		-
Closing Cash Balance as at 31st December		142,732



3.4 Notes to Financial Statements

Basis of Reporting

1) Purpose of Preparation

The Financial Statements have been prepared in accordance with the Government Financial Regulations 150 & 151 and State Accounts Guideline No. 02/2025, dated 17.12.2025.

2) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2025.

3) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

4) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

5) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

6) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

7) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2025.

- * In cases where there are transactions which are specific to a particular reporting entity, relevant information can be entered in and revisions can be made as needed in the formats and the disclosure required for those specific transactions may be included under "Reporting Basis"

- * Only the accounting policies relevant to the reporting entity should be disclosed under the reporting basis.

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
No revenue					

3.6 Performance of the Utilization of Allocation

රු.'000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	608,000,000.00	608,000,000.00	588,066,424.00	96.72%
Capital	73,000,000.00	73,000,000.00	69,486,982.00	95.19%

3.7 Interims of F.R. 208 grant of allocations for expenditure to this Department/District Secretariat/Provincial Councils an agent of other Ministries/Departments Rs.

Serial No.	Allocation Received from which Ministry/Department	Purpose of the Allocation	Allocation Rs		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
01	Ministry of Environment		10,961,982.00	10,961,982.00	10,961,982.00	100%

3.8 Performance of the Reporting Non – Financial Assets Rs. “000”

Assets Code	Code Description	Balance as per Board of Survey reported as at 31.12.2025	Balance as per financial Position Report as at 31.12.2025	Yet to be Accounted	Reporting Progress as a %
9151	Buildings and constructions	102,052,958.00	102,052,958.00	-	100%
9152	Machinery and Equipment	298,431,919.00	298,431,919.00	-	100%
9153	Lands	182,648,927.00	182,648,927.00	-	100%
9154	Computer Software	2,010,000. 00	2,010,000.00	-	100%

3.9 Auditor General’s Report

See Annex - I

04 - Chapter-Performance indicators

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

Main Activities planned according to the Annual Action Plan	Specific Indicators	Actual output as a percentage (%) of the expected output			
		100%-90%	75%-89%	50%-74%	<50%-
01. Collecting, updating and sharing land use data and preparing land use plans.					
1.1 Preparation of Farming System Classification for Agricultural Lands and Conduct Three (03) Pilot Mapping Exercise Programs	Number of Farming System Classifications for Agricultural Lands	✓	-	-	-
1.2 Preparation of National Land Use/Land Cover Classification Legend Registry/Inventory for Sri Lanka	Number of Classification Legend Registry/Inventory for National Land Use/Land Cover of Sri Lanka	✓	-	-	-
1.3 Preparation of Five Year Strategic Plan for the Department 2026 – 2030	Five Year Strategic Plan for the Department 2026 – 2030	✓	-	-	-
02. Preparation of District Land Use Plans	Number of prepared District land use plans	✓	-	-	-
03. Workshop for awareness and obtaining views on the preparation of National Land Use Plan	Number of conducted workshops	✓	-	-	-
04. Preparation of Land Use Management Plans in Selected Sub River Basins	Number of Prepared Land Use Management Plans	✓	-	-	-
05. Preparation of village/ micro watershed land use plans	Number of prepared land use plans	✓	-	-	-
06. Productivity improvement of underutilized agricultural	Number of programs implemented	✓	-	-	-

lands through soil and water conservation practices					
07. Conduct awareness programs on scientific land use planning	Number of conducted awareness programs on scientific land use planning	✓	-	-	-
08. Conduct District land use planning committees	Number of committees conducted	✓	-	-	-
09. Conduct Divisional land use planning committees	Number of committees conducted	✓	-	-	-
10. Conduct monthly progress review meetings at district offices	Number of meetings held	✓	-	-	-
11. Conduct quarterly progress review meetings at Head Office	Number of meetings held	✓	-	-	-

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

5.1 Identified respective Sustainable Development Goals.

Activities of the Department (According to Action Plan)	Target/ Objective	Targets	Indicators of the achievement	Progress of the Achievement to date (According to the year-end physical progress)			
				0%-49%	50%-74%	75%-100%	
01. Collecting, updating and sharing land use data and preparing land use plans. 1.1 Preparation of Farming System Classification for Agricultural Lands and Conduct Three (03) Pilot Mapping Exercise Programs 1.2	2 13 15	2.2.3, 2.4, 2.4.1, 2.5 2.5.1 2.5.2, 13.1 13.2, 15.1 15.2, 15.3 15.4, 15.5 15.9	-	-	-	✓	
1.2 Preparation of National Land Use/Land Cover Classification Legend Registry/Inventory for Sri Lanka	13 15	13.1, 13.2 15.1, 15.2 15.3, 15.4 15.5, 15.9	-	-	-	✓	
1.3 Preparation of Five Year Strategic Plan for the Department 2026 – 2030	1 2 12 13 15	1.2, 1.4 1.5, 1.6 2.3, 2.4 2.4.1, 2.5 2.5.1 2.5.2 12.2, 13.1 13.2, 13.3 15.1, 15.2 15.3,15.4 15.5,15.9	-	-	-	✓	

02. Preparation of District Land Use Plans	1 2 5 7 11 13 15	1.2, 1.4 1.5, 1.6 2.3, 2.4 2.4.1 2.5, 2.5.1 2.5.2, 7.2 11.1, 11.3 11.4, 11.5 11.6 11.7, 11.8 15.1, 15.2 15.3, 15.4 15.5, 15.9	-	-	-	✓
03. Workshop for awareness and obtaining views on the preparation of National Land Use Plan	1, 2 5, 7 11, 13, 15	1, 2, 5, 7, 11, 13, 15	-	-	-	✓
04. Preparation of Land Use Management Plans in Selected Sub River Basins	6 12 13	6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 12.2, 13.1, 13.2	-	-	-	✓
05. Preparation of village/ micro watershed land use plans	1 2 11 12 15	1.2, 1.4 1.5, 1.6 2.3, 2.4 2.4.1 2.5, 2.5.1 2.5.2, 11, 11.8, 15	-	-	-	✓
06. Productivity improvement of underutilized agricultural lands through soil and water conservation practices	2 5 6 12 15	2, 2.3, 5, 6, 6.4 6.5, 6.6, 12, 12.2 15, 15.2, 15.3	-	-	-	✓
07. Conduct awareness programs on scientific land use planning	5 6 12 13 15	5, 6, 6.4, 6.5, 6.6, 12, 12.2, 13, 13.3, 15, 15.1, 15.2, 15.3, 15.4, 15.5	-	-	-	✓

08. Conduct District land use planning committees	12 15	12.2 15.9	-	-	-	✓
09. Conduct Divisional land use planning committees	12 15	12.2 15.9	-	-	-	✓
10. Conduct monthly progress review meetings at district offices	12 15	12.2 15.9	-	-	-	✓
11. Conduct quarterly progress review meetings at Head Office	12 15	12.2 15.9	-	-	-	✓

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

This Department is basically engaged in a planning process and therefore achievements should be obtained by implementation programs carried out by other stakeholder agencies. Hence, it is hard to obtain rapid achievements. Since it takes a long time to see the outcome by implementing the recommendations of these plans, it is a challenge to link achievements with outcomes directly.

06 - Chapter- Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/(Excess)**
Senior	40	27	13 vacant
Tertiary	01	01	0
Secondary	543	460	83 vacant
Primary	89	76	13 vacant

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

Even though many vacancies exist at senior level, actions have been taken to manage the situation by appointing officers on contract and covering up basis. As such, duties at the head office and district level are being carried out without a problem.

06.3 Human Resources Development

Name of the Program	No. of staff Trained	Duration of the Program	Total Investment (Rs)		Nature of the Program (Local / Abroad)	Output/ Knowledge Gained*
			Local	Foreign		
Institutional Training Program for Management Service Officers and Management Assistant (Non-Technical) Officers	32	01 Days	Rs. 109,674	-	Local	Achieving efficient service through knowledge and understanding
Training Program on Procurement	37	01 Days	Rs. 669,200	-	Local	Achieving efficient service through knowledge and understanding
GIS Training Program	95	05 Programs	Rs.10,049,145	-	Local	Achieving efficient service through knowledge and understanding
Training Program on Soil Resource Management	36	02 Days	Rs. 178,856	-	Local	Achieving efficient service through knowledge and understanding
One-Day Practical Training on Soil Testing	05	01 Days	Rs. 13,130	-	Local	Achieving efficient service through knowledge and understanding
Training on Land Suitability	15	02 Days	Rs. 30,535	-	Local	Achieving efficient service through knowledge and understanding
Training on Leave Rules	01	03 Days	Rs. 13,000	-	Local	Achieving efficient service through knowledge and understanding
Training on Management of Personal Files	03	03 Days	Rs. 54,000	-	Local	Achieving efficient service through knowledge and understanding
Training On Internal Audit	01	10 Days	Rs. 45,000	-	Local	Achieving efficient service through knowledge and understanding
Earth Observation in the Age of AI	02	03 Days	Rs. 12,000	-	Local	Achieving efficient service through knowledge and understanding
Providing Postgraduate Opportunities and Training Opportunities (Local and Foreign Training) for Staff and Field Officers	03		Rs. 280,000	-	Local	Achieving efficient service through knowledge and understanding

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

- Efficient service can be obtained by developing knowledge and understanding.

07 - Chapter- 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 Account)	-	-	-
1.4	Stores Advance Accounts	-	-	-
1.5	Special Advance Accounts	-	-	-
1.6	Others	-	-	-
2	Maintenance of books and registers (FR.445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied	-	-
2.2	Personal emoluments register/Personal emoluments cards have 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 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	Stock 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 (GAN20) has been maintained and updated	Complied	-	-

03	Delegation of functions for financial control (FR135)			
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	-	-
04	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	-	-	-
4.2	Preparation of Annual Procurement plan	Complied	-	-
4.3	Preparation of annual internal audit plan	-	-	-
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	-	-
05	Audit queries			
5.1	All the audit queries have been replied within the specified time by the Auditor General	Complied	-	-
06	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 have been replied within one month	Complied	-	-
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	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	-	-

07	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	Complied	-	-
08	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 were conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied	-	-
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied	-	-
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied	-	-

09	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	Not Complied	No Vehicle to be disposed of by 2025	-
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	Not Complied	There are no vehicles whose leases have expired by 2025.	-
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied	-	-
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied	-	-
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied	-	-

11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied	-	-
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied	-	-
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied	-	-
12.2	A time analysis had been carried out on the loans in arrears	Complied	-	-
12.3	The loan balances in arrears for over one year had been settled	Complied	-	-
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied	-	-
13.2	The control register for general deposits had been updated and maintained	Complied	-	-
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied	-	-
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied	-	-
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied	-	-
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied	-	-
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	-	-	-
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	-	-	-
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	-	-	-

16	Human Resource Management			
16.1	Maintaining staff within the approved carder limit	Complied	-	-
16.2	All members of the staff have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied	-	-
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation	Complied	-	-
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied	-	-
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied	-	-
18	Implementing citizen's charter			
18.1	A citizen's charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied	-	-
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied	-	-

19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied	-	-
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied	-	-
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Not Complied	Not required as per Public Administration Circular 02/2018(1)	-
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied	-	-
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	-	-	-