ANNUAL PERFORMANCE REPORT 2020

NATIONAL PHYSICAL PLANNING DEPARTMENT

Budget Line No 311

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Ministry of Urban Development and Housing

CHAPTER I – Summary of Implementation of Organizational Profile

1.1 INTRODUCTION

Town and Country Planning Department was established in 1947 under Town and Country Planning Ordinance No. 13 of 1946. Subsequently, as the necessity of Sustainable Development Process accompanied by sectoral development that is linked with regional development arose, this department was restructured as National Physical Planning Department under the Town & Country Planning (Amended) Act, No. 49 of 2000 in 2000 to realize the objective of formulation of National Physical plan based on National Physical Planning Policy.

Accordingly, subsequent to formulation of National Physical Plan based on National Physical Planning Policy, Regional Physical Plans are being formulated in compliance with the National Physical plan, for all nine provinces in Sri Lanka focusing on unique provincial issues and optimal utilization available resources within respective provinces with intension of providing directions to ensure sustainable development.

Formulation of town plans are carried out covering all twenty five districts in collaboration with all the local government establishments, Island-wide, by the department by productive utility of limited natural resources, focusing on environmental protection, planning for new towns with comprehensive infrastructure and associated urban facilities in most conducive locations in a natural disaster resilient manner addressing periodic demands, recognizing applicable new urban indicators to Sri Lanka. This also contributes to Sustainable Economic Development by strategically capitalizing viable economic development opportunities and recognizing conducive industrial park models to Sri Lanka.

Additionally, the Department plays a pivotal role in realizing religious and cultural renaissance through formulation of layout plans for the formal development at main sacred lands and by formulating architectural and engineering designs together with estimation for the same.

Performing the above functions, National Physical Planning Department contributes an immense value to the Development process in Sri Lanka as the principal public establishment that actively engages in Planning.

Zonal Physical Planning Division, Regional Physical Planning Division, and Research Division are the main divisions that accomplish aforesaid functions while Engineering division, Architectural division, Control Division and Accounts division extend auxiliary services.

1.2 **Vision, Mission and objectives**

Vision

"Leader in Planned, Sustained and Adored Land"

Mission

"To formulate National Physical Policies, Plans and Strategies and to ensure and monitor the implementation of such national policies and plans through Regional and Local plans with the object of promoting and regulating integrated planning of economic, social, physical and environmental aspects of land and territorial waters of Sri Lanka."

Objectives

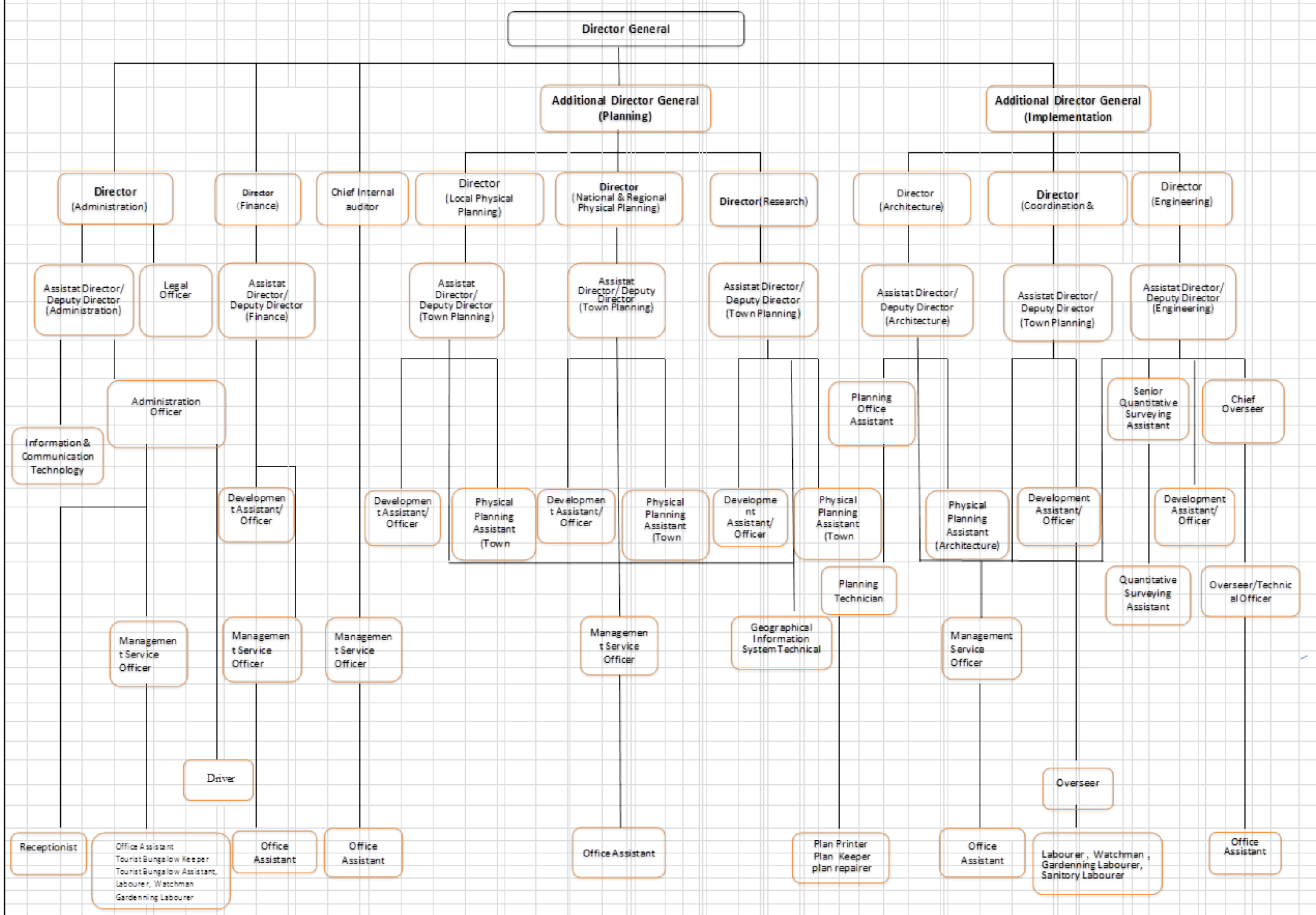
1. To formulate National Physical Planning Policy and Plan aiming at planned, sustained and adored physical development in Sri Lanka
2. To consolidate planning on economic, social, physical and environmental components for Sri Lanka and coastal territories.
3. To extend support required for any establishment or organization to plan physical development
4. To build the Capacity of the Department to provide reliable and productive services.

1.3 **Key functions**

1. formulation of National Physical Planning Policy and plan for Sri Lanka
2. preparation of Zonal and Regional plans in compliance with National Physical Planning Policy
3. Land Development, upgrading and monitoring.
4. Safeguard naturally elegant localities and architecturally and historically significant places while ensuring provision of infrastructural facilities and common amenities

1.4 Organogram - shown in page No. 03

National Physical Planning Department
Organizational Chart (Organogram)



1.5 National Physical Planning Department comprised with following main divisions

1. Regional Physical Planning Division
2. Local Physical Planning Division
3. Research Division
4. Coordination and Monitoring Division
5. Architectural Division
6. Engineering Division
7. Administration Division
8. Accounts Division
9. Internal Audit Division

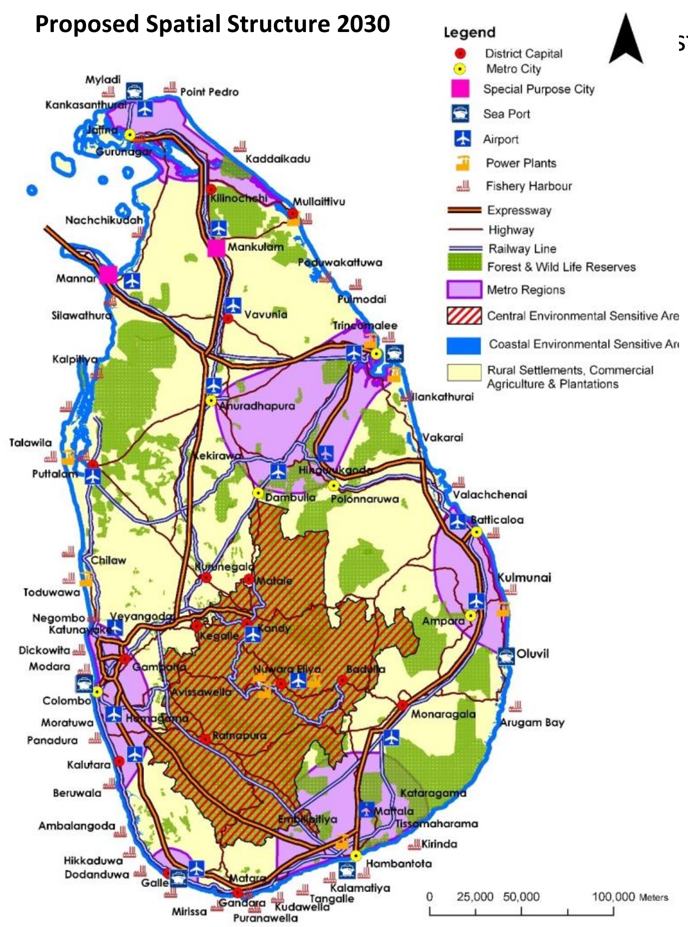
1.6 In 2020, National Physical Planning Department received provisions from the Ministry of Urban Development, Water Supply and Housing and subsequently from the Ministry of Urban Development and Housing.

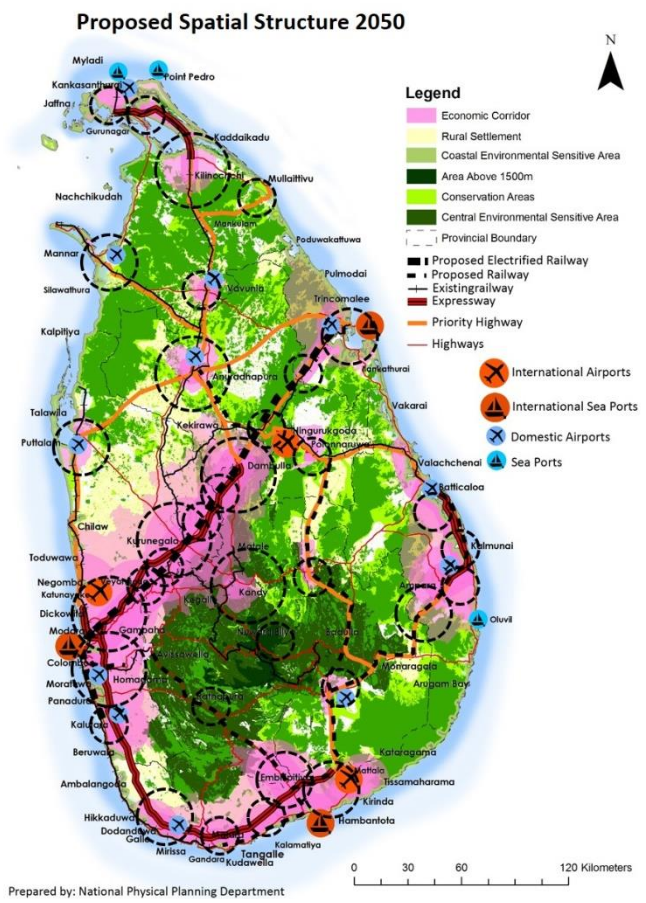
CHAPTER II – Progress and Future outlook

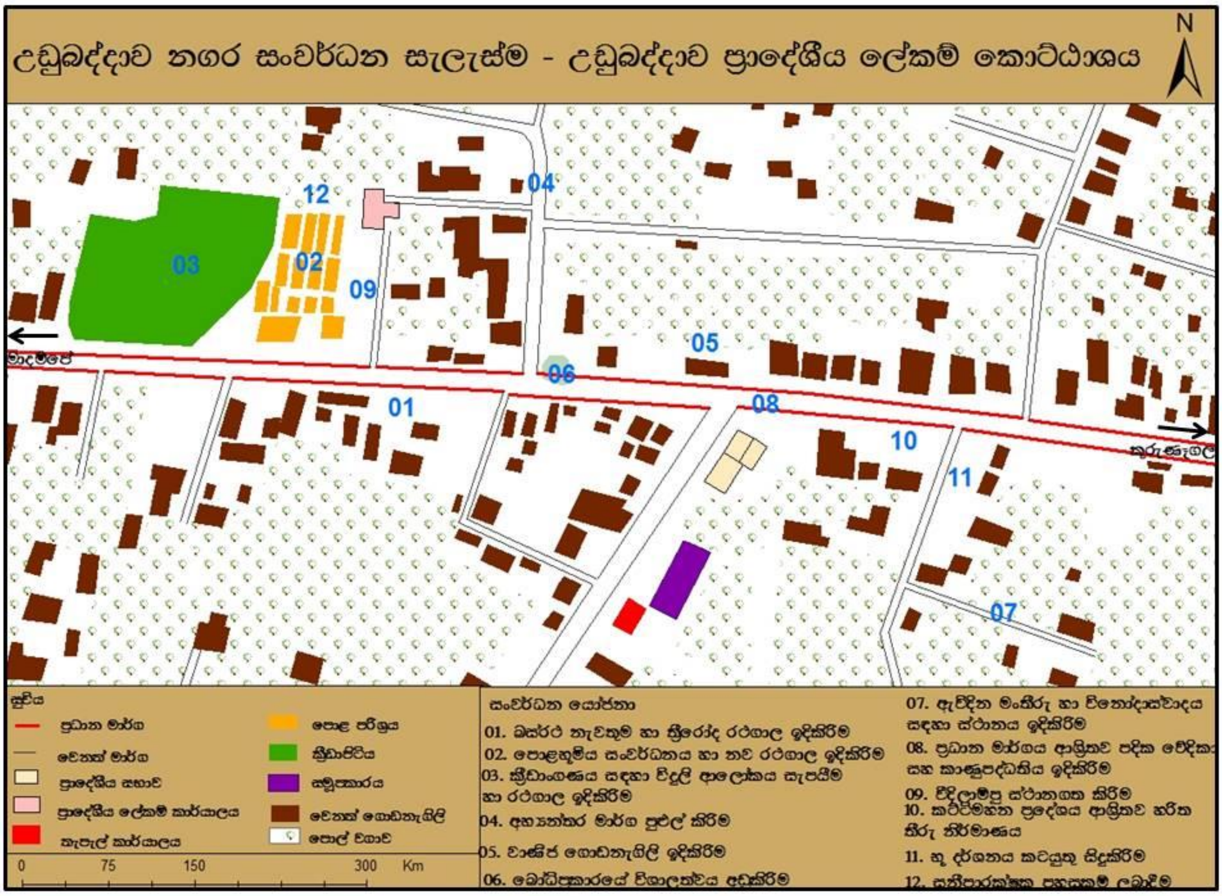
Significant Achievements, Challenges and targets ahead

National Physical Planning Policy and Plan -2050 were formulated in compliance to Town & Country Planning (Amended) Act, No. 49 of 2000 in 2000 by National Physical Planning Department in consultation with all partner establishments and declared by the Gazette notification dated 23rd June 2019. In pursuant to the Cabinet Decision No. Cabinet Memorandum/19/3454/206/002 and dated 09th day of January 2020, following initiatives were performed in 2020 for the purpose of updating the National Physical Planning Policy and Plan-2050 reflecting the said plan in "Saubhayaye Dekma" the manifesto of the present government and recognizing and including the proposals set out in the chapter titled "New approach to utilize physical space" which is applicable to scope of the National Physical Policy.

- Review of National Physical Plans for 2011-2030, 2019-2050 and "Saudhagyaye Dekma" the manifesto of the present government
- Collection of information







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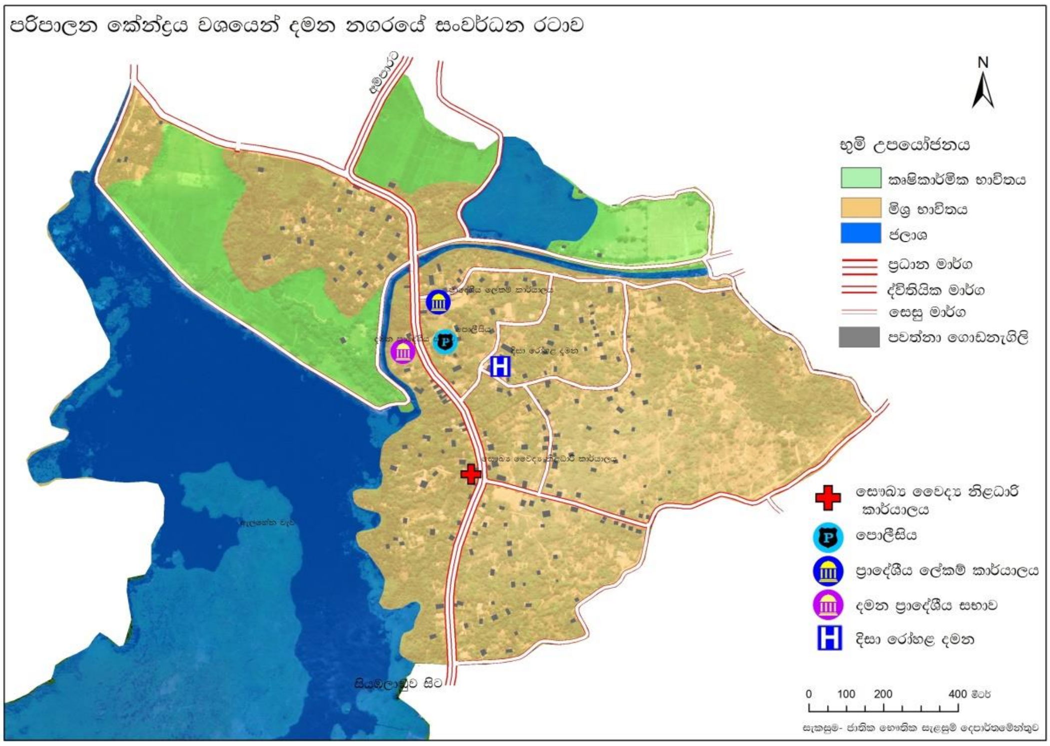
ii. Damana



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3. In pursuant to the powers vested on National Physical Planning Department by Section 6(2)b Town & Country Planning (Amended) Act, No. 49 of 2000 in 2000, following religious places are declared as sacred places in the Gazette, considering the request made by Ministry of Buddhasasana and Cultural Affairs,

   i. Sacred land of Polonnaruwa
   ii. Bingiriya Raja Maha Viharaya
   iii. Kolavenigama Raja Maha Viharaya
   iv. Embulgama Raja Maha Viharaya
   v. Olaboduwa Raja Maha Viharaya

4. Sacred land where external (layout) plans were prepared, in accordance with the order of the gazette notification on sacred land, as described above,

   i. Preparation of layout plans was commenced for sacred land planning scheme of Anuradhapura.
   ii. completed layout plans for Olaboduwa Raja Maha Viharaya
   iii. completed layout plans for Mulkirigala Raja Maha Viharaya

5. Following project were completed by the National Physical Planning Department in 2020.

   1. Sacred Land Planning Scheme of Kataragama

      I. Construction of Three facilitation building (at wildlife breach, Office of National Physical Planning Department and Kirivehera)
      II. Construction of 04 police check points. (at Bridge No. 03, wildlife breach, entrance of Gothamigama and entrance of Na-gahaweediya)
      III. The length of safety fence around the sacred land of Kataragama is 3.5 km and of which, construction of 1.5 km length of safety fence has been completed

   2. Sacred Land Planning Scheme of Anuradhapura

      - Completed construction of Anuradhapura project Office under Lolugasweva Project

6. Architectural designs, structural designs and estimation for the following project have been prepared by the National Physical Planning Department.

Serial No	place	project
01	Sacred land of Kataragama	I. Construction of residence for Buddhist Nuns II. Construction of proposed Milk rice processing unit for Sathara Maha Dewalaya, Kuda Kataragama Dewalaya and Kali Dewalaya

		III.A building plan prepared for Kataragama Police Station to install a Scan Machine
02	Sacred Land Planning Scheme of Anuradhapura	i. Construction of fence around the sacred land of Ruwanvalleyseya ii. Construction of arched gateway at the main entrance of Ruwanvalleyseya Sacred Land
03	Thiriyaya Girihanduseya Rajamaha Viharaya	Proposed Dhanashala, Rest Room, Shrineroom, Atavisi Budu Kutiya (Shrine Room) and Gateway (Vahalkada)
04	Punchi Seegiriya Rajamaha Viharaya - Ampara	Construction of Museum, Preaching hall, Seemamalakaya
05	Olaboduwa Sri Jayawardanaramaya	Proposed Multipurpose building, Bikkhu's Residence, Shrine Room, Dhamma School Building
06	Sacred Land Planning Scheme of Aluviharaya	Proposed cloud wall Commenced preparation of Architectural designs for following constructions; • Museum for Thripitakaya • Multipurpose building • Building for miscellaneous facilities • Dining room and Kitchen • Lavatory Unit • Landscaping Plan • Vehicle Parking Slot
07	Dedigama Kotavehera RAjamaha Viharaya	provided Architectural designs for Cloud Wall and 02 entrances (Vahalkada)
08	Dimbulagala Palleweva Sri Asokaramaya	Construction of Sthupa
09	Vevurukannala Rajamahaviharaya	Construction of entrance and cloud wall
10	Seruwawila Rajamaha Viharaya	Proposed Dhana Shala (Dinning hall), Ginihalgeya, Sangawasa (Bikkhu's residence)Kitchen, lavatory unit and Tourists Bungalow (Guest House)

Challenges

Lack of Human Resources is the key challenge encounter by the Department in achieving the said objectives. Less than 65% of approved staff is currently employed in the department. Although National Physical Planning Department is recognized as the key planning establishment in Sri Lanka, vacancies for most significant positions associated with planning such as 04 executive directors, 30 assistant directors remain unfilled. Currently, the subject of planning is managed out by 28 professionals that is of the total of 34 approved, secondary level staff.

The other crucial challenge encountered by the Department is COVID-19 pandemic, the devastating global challenge.

Targets ahead

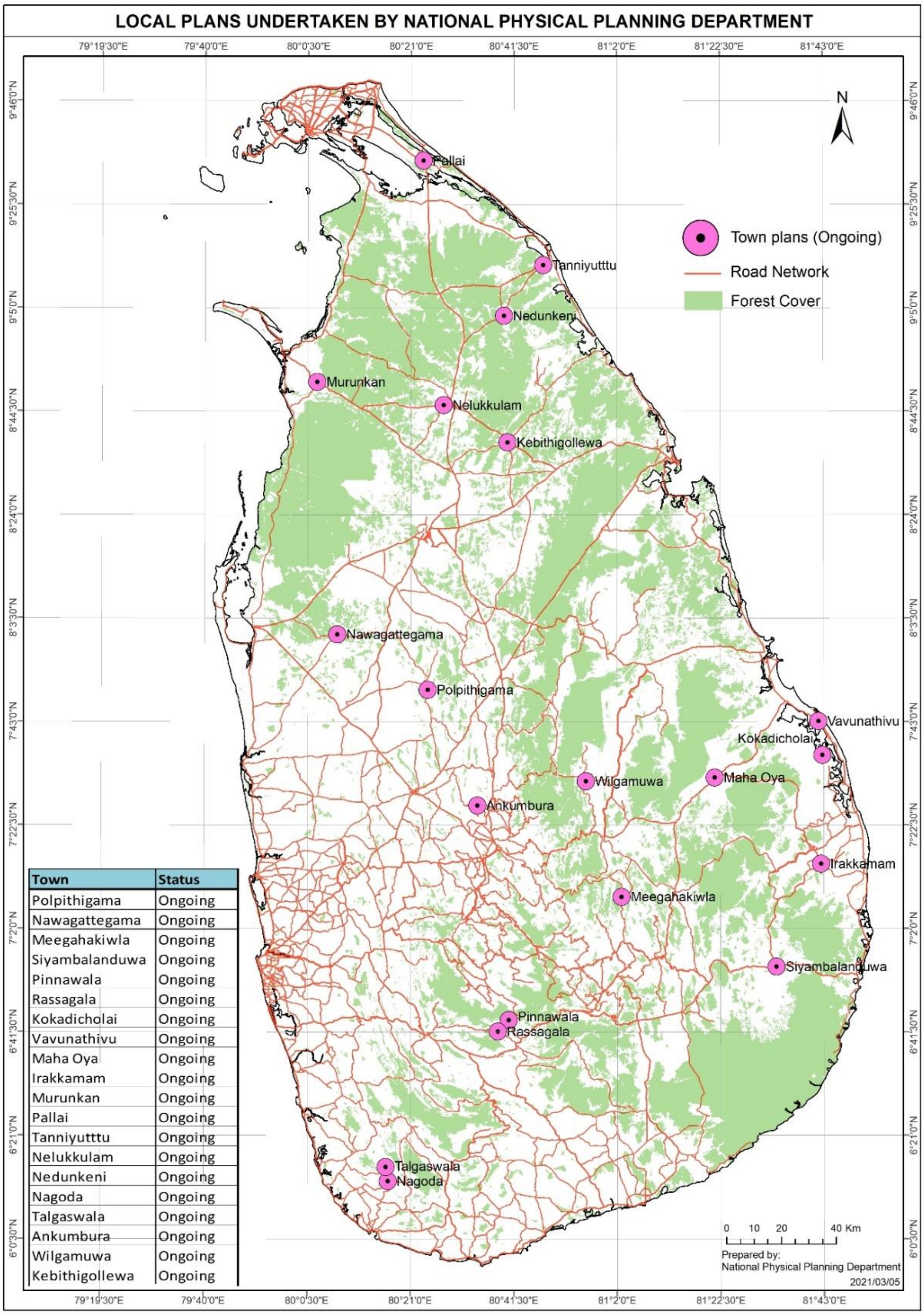
Activities expected to accomplish by National Physical Planning Department in 2021

1. Updating National Physical Plan, depicted in No. 01 under "Special Achievement in this report, is being carried, where following steps are expected to be followed;
   - I. Review of National Physical Plan 2011-2030, 2019-2050 and "Saubhagyaye Dekma" the Manifesto of the present government
   - II. Define most significant components of National Physical Plan that are depicted under "New Approach to utilize Physical Space" chapter 7 of "Saubhagyaye Dekma" the manifesto of the present government
   - III. Collection and analyze of data that are relevant to different fields
   - IV. Formulation of conceptual plan of the National Physical Plan upon the information by update
   - V. Submission of National Physical Plan to the **Technical Advisory Committee**, that is established under Section 5 (e) of the Town & Country Planning (Amended) Act, No. 49 of 2000, in order to provide direction to the Director General of National Physical Planning Department.
   - VI. Discussion with government policy formulators and professions
   - VII. Preparation of proposed spatial structure
   - VIII. Produce the Inter Ministerial Coordination Committee comprised with Secretaries of Ministries of Line Ministers depicted in 4,2(A) of the Town & Country Planning (Amended) Act, No. 49 of 2000, who must be appointed by the Line Minister of Physical Planning who is appointed under Minute 44 of the Constitution of Sri Lanka unto the National Physical Planning Council in accordance with Section 03 the Town & Country Planning (Amended) Act, No. 49 of 2000.
   - IX. Publish the updated National Physical Planning Policy and Plan (2050) by Gazette Notification

1. Considering the rapid growth of informal settlements, it is planned to formulate Regional Physical Plans for following provinces in order to receive directions for formal development.
   - I. Northern province
   - II. Eastern Province
   - III. Uva Province

2. Regional Plans for 20 small towns, that have been recognized by provincial commissioners of following provinces and selected on the request of relevant pradeshiya sabhas (local authorities), are scheduled to be formulated.

Serial No.	Province	City
01	Central	Ankumbura Vilgamuwa
02	South	Nagoda Thalgaswala
03	Uva	Meegahakivula Siyabalanduwa
04	Sabaragamuwa	Rassagala Pinnawala Ayagama
05	North West	Polpithigama Nawagaththegama
06	North	Murunkan Palai Thanneeruttu Nelukkam Nedunkerny
07	North Central	Kebithigollawa
08	East	Vavunathiv Kokkadicholai Irakkamam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Forest Cover
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Tanniyutttu
Nedunkeni
Murunkan
Nelukkulam
Kebithigollewa
Nawagattegama
Polpithigama
Vavunathivu
Kokadicholai
Wilgamuwa
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National Physical Planning Department
2021/03/05

3. Lolugasweva Town Development programme has been planned aiming at gradual relocation of the occupants within Archeologically reserved premises in Anuradhapura, Ethulweva where it is planned to implement following phases/functions of the project in 2021.
    I. Land acquisition from forest department
    II. Land clearance for Stage I
    III. Preparation of comprehensive survey plan for stage I
    IV. Construction of road network for stage I
    V. Completion of project office which is under construction

4. In pursuant to the powers vested on National Physical Planning Department by Section 6(2)b Town & Country Planning (Amended) Act, No. 49 of 2000 in 2000, it is proposed to declare following religious places as sacred land by gazette notifications and to prepare external structural plan for said sacred lands as per the order of the gazette notification, to address the problematic circumstances encounter by religious places scattered in the eastern province and in response to request made by ministry of Buddhasasana and religious Affairs.

Proposed sacred lands to be declared by gazette notification

I. Muhudu Maha Viharaya – Ampara
II. Piyangala Rajamaha Viharaya – Ampara
III. Magula Maha Viharaya - Ampara
IV. Girihanduseya – Trincomalee
V. Piyangala Rajamaha Viharaya – Kotasara
VI. Mahasen Rajamaha Vihara – Polonnaruwa
VII. Mampita Walagamba Rajamaha Viharaya – Kegalle
VIII. Kasagala Rajamaha Viharaya – Hambanthota
IX. Buduruwa Yaya Viharaya - Polonnaruwa

It is proposed to prepare external sketch plans for the following religious places that have been declared as sacred lands by gazette notifications.

I. Sacred Land Planning Scheme of Anuradhapura
II. Sacred Land Planning Scheme of Kataragama
III. Solosmasthana Rajamaha Viharaya - Polonnaruwa
IV. Madhu Church - Mannar
V. Muhudu Maha Viharaya - Ampara
VI. Deegavapi Rajamaha Viharaya - Ampara
VII. Girihaduseya Rajamaha Viharaya - Trincomalee
VIII. Kolavenigama Rajamaha Viharaya - Matara
IX. Bingiriya Dewagiri Rajamaha Viharaya - Kurunegala
X. Seruwawila Rajamaha Viharaya - Trincomalee
XI. Aluvihara sacred land - Matale

XII. Paththini Dewalaya - Nawagamuwa

5. Preparation of Architectural Designs, Engineering Designs and estimation for Sacred Land Development Projects

Serial No	Place	Project
01	Sacred Land of Kataragama	• Preparation of lay out plans • Implementation of project that were identified by lay out plans • Monitoring implementation activities of aforesaid projects
02	Sacred Land Planning Scheme of Anuradhapura	Completion of lay out plans
03	Sacred Land Planning Scheme of Aluviharaya	• Preparation of lay out plans • Preparation of Architectural designs, structural plans and estimate for construction of Museum, lavatory unit, facilitation building, kitchen, dining room, multipurpose building and car park. • Formulate landscaping plan • Monitoring implementation activities of aforesaid projects
04	Sacred land of Manthinda Viharaya and Pririvena – Matara	Supervision of formulation of Structural Plans, Estimates and construction activities of Dining and Living Hall. (Dhana Shala and Avasaya)
05	Kataragama Dewala Sacred Land at Uggal Aluthnuwara – Kegalle	Preparation of Architectural designs, structural plans and estimate for construction of Resting Hall, sanitary unit and Nilame's Quarters. • Supervision of construction activities • Preparation of layout plans
06	Mulkirigala Rajamaha Viharaya	Supervision of formulation of structural design, estimates and construction of multipurpose building, and living areas for Bikkhu.
07	Getabaruwa Rajamaha Viharaya	Supervision of formulation of structural design, estimates and construction of resting hall

7. National Physical Planning Department anticipates to formulate Architectural designs, Structural sketch Plans, estimates for the project stated below on the request of other institutions.

Serial No	Institution	Project
01	Pradeshiya Sabha of Badalkumbura	Formulate plans develop a restroom and eco-region at Kumbukkanoya

8. Make amendment to criteria that are considered in declaration of sacred lands by gazette notification.

9. Currently, Urban Development Areas are being declared as sacred lands by National Physical Planning Department and therefore make amendment to Town and Country Planning Ordinance enabling to execute declaration of such lands as sacred lands.

10. Additionally, it is anticipated to formulate Architectural Designs, Engineering Designs, and Estimates by National Physical Planning on the request of other institutions and religious places.

A.H.Gamini Hewage,
Director General,
National Physical Planning Department.

Chapter 03- Overall Financial Performance for the Year ended 31st December 2020

3.1 Statement of Financial Performance

ACA -F

Statement of Financial Performance
for the period ended 31st December 2020

Rs.

Budget 2020		Note	Actual 2020	Actual 2019	
-	**Revenue Receipts**		-	-	
-	Income Tax	1	-	-	ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	ACA-1
-	Taxes on International Trade	3	-	-	ACA-1
-	Non Tax Revenue & Others	4	-	-	ACA-1
-	**Total Revenue Receipts (A)**		-	-	
	Non Revenue Receipts		-	-	
175,657,000.00	Treasury Imprests		209,650,916	237,542,000	ACA-3
-	Deposits		3,663,806	2,231,926	ACA-4
4,700,000.00	Advance Accounts		11,026,284	13,372,871	ACA-5/5(a)/5(b)
2,700,000.00	Other Receipts		7,608,715	9,580,613	
183,057,000.00	**Total Non Revenue Receipts (B)**		**231,949,721**	**262,727,410**	
183,057,000.00	**Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)**		**231,949,721**	**262,727,410**	
	Less: Expenditure				
-	**Recurrent Expenditure**		-	-	
127,536,900.00	Wages, Salaries & Other Employment Benefits	5	124,519,610	131,456,763	ACA-2(ii)
36,630,100.00	Other Goods & Services	6	34,938,407	48,362,061	ACA-2(ii)
806,000.00	Subsidies, Grants and Transfers	7	783,912	777,767	ACA-2(ii)
	Interest Payments	8			ACA-2(ii)
30,000.00	Other Recurrent Expenditure	9	-	73,661	ACA-2(ii)
165,003,000.00	**Total Recurrent Expenditure (D)**		**160,241,929**	**180,670,252**	
	Capital Expenditure				
4,554,000.00	Rehabilitation & Improvement of Capital Assets	10	4,335,348	4,916,994	ACA-2(ii)
1,300,000.00	Acquisition of Capital Assets	11	979,972	1,373,615	ACA-2(ii)
	Capital Transfers	12			ACA-2(ii)
	Acquisition of Financial Assets	13			ACA-2(ii)
100,000.00	Capacity Building	14	50,000	330,400	ACA-2(ii)
4,700,000.00	Other Capital Expenditure	15	3,859,010	4,881,424	ACA-2(ii)
10,654,000.00	**Total Capital Expenditure (E)**		**9,224,330**	**11,502,433**	
12,000,000.00	**Main Ledger Expenditure (F)**		**7,173,494**	**12,858,087**	
-	**Deposit Payments**		1,291,958	4,021,327	ACA-4
12,000,000.00	**Advance Payments**		5,881,536	8,836,760	ACA-5/5(a)/5(b)
187,657,000.00	**Total Expenditure G = (D+E+F)**		**176,639,753**	**205,030,772**	
(4,600,000.00)	**Imprest Balance as at 31st December 2020 H = (C-G)**		**55,309,968**	**57,696,638**	

ACA-P

Statement of Financial Position
As at 31st December 2020

	Note	Actual 2020 Rs	2019 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	317,265,155	319,576,683
Financial Assets			
Advance Accounts	ACA-5/5(a)	29,391,773	34,536,522
Cash & Cash Equivalents	ACA-3		
Total Assets		**346,656,928**	**354,113,205**
Net Assets / Equity			
Net Worth to Treasury		23,400,203	30,916,801
Property, Plant & Equipment Reserve		317,265,155	319,576,683
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	5,991,570	3,619,721
Imprest Balance	ACA-3		
Total Liabilities		**346,656,928**	**354,113,205**

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 05 to 50 and Notes to accounts presented in pages from 51 to 58 form and 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 Finacial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

....	....	....
Chief Accounting Officer	Accounting Officer	Director (Finance)
Name :Sirinimal Perera	Name : G.W.G.Abeygunawardene	Name : L.P.Chithraranjan
Designation : Secretary	Designation : Director General (Actg.)	
Date : 24/2/2021	Date : 22.02.2021	Date : 21/02/22
Sirinimal Perera Secretary Ministry of Urban Development and Housing 17th Floor, "Suhurupaya", Battaramulla.	G.W.G. Abeygunawardene Director General Department of National Physical Planning 05th Floor - Stage 1 "Sethsiripaya", Battaramulla.	L. P. Chithraranjan Director (Finance) National Physical Planning Department 5th Floor "C" "Sethsiripaya," Battaramulla.

Statement of Cash Flows
for the Period ended 31st December 2020

	Actual 2020 Rs.	2019 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	10,189,532	10,277,950
Revenue Collected from the Other Heads	-	-
Imprest Received	209,650,916	237,542,000
Total Cash generated from Operations (a)	**219,840,448**	**247,819,950**
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	160,202,089	179,820,916
Subsidies & Transfer Payments	-	-
Expenditure on Other Heads	50,753,477	55,150,931
Imprest Settlement to Treasury	-	-
Total Cash disbursed for Operations (b)	**210,955,566**	**234,971,847**
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	**8,884,882**	**12,848,103**
Cash Flows from Investing Activities		
Interest	1,069,814	1,444,254
Dividends		
Divestiture Proceeds & Sale of Physical Assets	13,175	90,335
Recoveries from On Lending		
Recoveries from Advance	5,565,431	9,422,838
Total Cash generated from Investing Activities (d)	**6,648,420**	**10,957,427**
Less - Cash disbursed for:		
Purchase or Construction of Physical Assets & Acquisition of	-	-
Other Investment	10,516,288	15,523,760
Advance Payments	5,017,013	8,281,770
Total Cash disbursed for Investing Activities (e)	**15,533,301**	**23,805,530**
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	**(8,884,882)**	**(12,848,103)**
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	-	-
Cash Flows from Fianacing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Received	-	-
Total Cash generated from Financing Activities (h)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	-	-
Total Cash disbursed for Financing Activities (i)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	-	-
Net Movement in Cash (k) = (g) -(j)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.5 Notes to Financial Statements

Reporting basis

1) Reporting Period

Reporting period relevant of this Financial Statement is from 01 January 2020 to 31 December 2020

2) Basis for Valuation

Financial statement has been prepared upon the historical cost and historical cost of certain asset has been developed to re-assessed value. Preparation of account executed upon the developed financial basis when it has not been depicted in other manner.

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Financial Reports has prepared to the approximate value of Sri Lanka Rupees.

3) Recognition of Revenue

Irrespective of period of receipt of transferable and non-transferable revenue, funds is recognized as revenue during the period of receipt of funds.

4) Recognition and Valuation property, Plant and equipment

Where there is a confirmation that organization will gain future economic benefits from any particular asset and such asset could be measured, such assets are recognized as Property, machinery and equipment.

Property, machinery and equipment are recognized as cost when such items are irrelevant to cost, such items are re-assessed and reflect in the value.

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5) property, Plant and equipment Deposit

This deposit is compliance to property, Plant and equipment Account.

6) Money and equivalent

Money and equivalent comprise of notes and coins in hand as at 31.12.2020.

3.6 Performance of Collection of Revenue

Revenue Code	Description of Revenue Code	Revenue Estimation		Revenue collected	
		Revenue Estimate (Million)	Final Estimation (Million)	Quantity (Rs.)	As a % of Final Revenue estimate
2002-01-01-	Rent income from public buildings	1.10	1.10	676179.25	61.5
2002-02-99-	Interest and other	1.2	1.2	1069813.52	89.15
2003-03-02-	Sales and charges- fines and take over to government and other	0.20	0.20	-	-
2003-99-00	Sales and charges and other receivables	0.2	0.2	396901.29	198.45
2004-01-00	Widows and Orphans			5452645.62	
2006-02-02	other			13175.00	

3.7 Performance of utilization of provisions allocated

Provision category	Provisions allocated		Actual expenditure	Provisions utilized as % of Total final provisions disbursed
	Financial provisions	Final provision		
Recurrent	165,003,000.00	165,003,000.00	160,241,929.00	97%
Capital	10,654,000.00	10,654,000.00	9,224,330.00	87%

3.8 As per F.R. 208, total Provisions granted unto this Department, District Secretariats/Provincial Councils as an Agent of other ministries/Department.

Serial No.	Ministry/Department that received provisions	Purpose of the Provisions	Provisions		Actual expenditure	Total provisions utilized as a percentage of the total provisions granted
			Original Provisions	Final Provisions		
104-02-06-06-2506	Ministry of Finance, Economic and Policy Formulation	Kataragama Sacred Land Development	50073854.59	50073854.59	49988560.50	99.82%
102-02-07-06-2506	Ministry of Finance	Kataragama Sacred Land Development	2431055.68	2431055.68	380761.37	15.66%
20-1-1-4-1409	Election Department	Reimbursement of electoral staff	242035.99	242035.99	242035.99	100%

3.9 Performance of Reporting on Non-financial Asset

Asset Code	Description of Code	Balance as per the survey conducted on 31.12.2020	Balance as per the Financial Status Report as at 31.12.2020	Scheduled for upcoming accounting	Reprting the Progress as a %
9151	Buildings and Structures	59,450,000.00	59,450,000.00	-	100%
9152	Machineries &Equipment	101200155.37	101200155.37	-	100%
9153	Land	156,615,000.00	156,615,000.00	-	100%
9154	intangible assets	-	-	-	-
9155	Biological Assets	-	-	-	-
9160	Ongoing activities	-	-	-	-
9180	Assets leased out	-	-	-	-
				-	-

3.10 Report of Auditor General

National Audit Office

My No } HUD/A/NPPD/02/20/05 Your Ref } Date } June 2021

Director General,

National Physical Planning Department

Detailed Auditor General's Report in terms of Section 11(1) of the National Audit Act No. 19 of 2018 on Financial Statements of the National Physical Planning Department for the year ended on the 31st day of December 2019.

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1. Financial Statements

1.1. The audit of the Financial Statement inclusive of Financial Position Statement, Financial Performance Statement, Financial Flow Statement of the National Physical Planning Department for the year ended 31 December 2020, and its functions was carried out under my direction in pursuance of provisions in Article 154 (1) of the Constitution of the Democratic Socialist Republic of Sri Lanka which should concurrently be read with provisions of National Audit Act No. 19 of 2018. This report also includes my comments and observations on this Financial Statements submitted to the National Physical Planning Department in pursuant to the Section 11(1) of the National Audit Act No. 19 of 2018. In pursuant to the Section 11(2) of the National Audit Act No. 19 of 2018, Annual Comprehensive Management Audit Report will be submitted to the Accounting Officer in future. The Auditor General's Report that should be submitted in pursuance of Section 10 of the National Audit Act No. 19 of 2018, which should concurrently be read with Article 154 (6) of the Constitution of the Democratic Socialist Republic of Sri Lanka, will be tabled in due course.

It is my opinion that the Financial Statement give a true and fair view of the financial position, of the of the National Physical Planning as at 31 December 2017 and its financial performance and cash flows for the year then ended in accordance with Sri

Lanka Accounting Standards, except from the impacts of the facts depicted in Chapter 1.6 of this report.

1.2 Basis for qualitative opinion

My qualitative opinion is based on the facts set out in paragraph 1.6 of this report. The Audit was carried in accordance with the Sri Lanka Auditing standards (SLAS). This has further been described under My responsibility and responsibility of Auditor General in respect of financial statements. It is my belief that audit evidences obtained by me are sufficient and appropriate to provide basis for my opinion.

1.2 **Responsibilities of Chief Accounting Officer and Accounting Officer in respect of financial statements**

It is the responsibility of the Accounting Officer to prepare these financial statements in accordance with the section 38 of the National Audit Act No. 19 of 2018, and to make reasonable submissions to determine the internal controls required to prepare financial statements without quantitative or misleading statements that occur due to frauds and errors.

In accordance with Sub-section 16 (1) of the National Audit Act No. 19 of 2018, the Department shall maintain proper books and records on its income, expenditure, assets and liabilities in order to be able to prepare annual and periodical financial statements.

In pursuant to the section 39 of the National Audit Act No. 19 of 2018, in case of any measures suggested with regard to the contents of this report, it is required to be notified to me before expiry of three months from the date of this report.

The Accounting Officer shall ensure that the Department formulates and maintains an effective internal control system in terms of sub-section 38(1)(c) of the National Audit Act, for Finance Management of the Department and the said system shall be periodically reviewed and make required amendment to ensure the effectiveness of the system.

1.3. **Auditors Responsibility in respect of financial statements**

It is my objective to obtain reasonable assurance about whether the Financial Statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Sri Lanka Audit Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these Financial Statements.

As part of an audit in accordance with Sri Lanka Audit Standards, I do exercise professional judgment and maintain professional skepticism throughout the audit. Further,

- Identify and assess the risks of material misstatement of the Financial Statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the internal controls of the Department.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Evaluate the overall presentation, structure and content of the Financial Statements, including the disclosures, and whether the Financial Statements represent the underlying transactions and events in a manner that achieves fair presentation.

I do update the Accounting Officer on significant audit findings, key internal control deficiencies and other relevant matters.

1.5. Report on other legal and regulatory requirements

I do state the followings in accordance with section 6(1)(d) of the National Audit Act No. 19 of 2018.

(a) Financial Statements comply with the previous year

(b) Recommendations made by me on the Finance Statements of the previous year, had been implemented

1.6 Comments made on Financial Statements

1.6.1 Finance Flow Statement

In preparation of Finance Flow Statement, although the sum of Rs. 3,663,806 of deposits received and Rs. 1,291,958 of deposits paid should have been adjusted under finance flow generated by financial activities, it was observed that it had been adjusted under finance flow generated by operational activities, during the year reviewed.

2. Financial Review

2.1 Management of Expenditure

(a) Recurrent Expenditure

It is the responsibility of the Accounting Officer to prepare estimate for expenditure as accurate as possible in accordance with Finance Regulation 50. However, a sum of Rs. 4,224,600 being the percentage of 10.15 of the total estimated provision of Rs. 41,635,000 for 04 expenditure items, had been transferred to other expenditure items.

(b) Capital Expenditure

Although action should be taken to allocate adequate funds from the annual estimates as required, a provision of Rs. 2,515,200 alias 287% of the provisions, had been allocated through transfers to FR 66, exceeding the annual budgetary allocation of Rs. 650,000.

2.2. Utilization of provisions from other Ministries and Departments.

Department had a balance of Rs. 2,135,588 from the provision for capital projects granted by other ministries to the department. Out of the sum of Rs. 2,431,056 allocated by Ministry of Finance for Kataragama Sacred Land Development, a sum of Rs. 2,050,294 remained as a balance and observed that it was 85% from the total allocation for the project.

2.3 Certification of the Accounting Officer

In pursuant to the provisions of the Section 38 of the National Audit Act No. 19 of 2018, although the Accounting Officer shall ensure that an effective internal control system is formulated and maintained for finance control within the department and it shall be periodically reviewed, revisions made as required, duly documented on the said review and a copy of the same is submitted to the Auditor General, such written evidence of the review had not been submitted to the Audit.

2.4 Issuance and settlement of Advances

As at 31st December 2020, total advance payment due from 4 defaulted officers is Rs. 386,015 and recoverable disaster loan dues from two staff members who reported a default period over 5 years, reported Rs.30,000 during the year reviewed.

3 Rereview of Operations

3. Performance

3. Asset Management

Following observations are made,

(a) In pursuant to section 3.1 of the Public Circular No. 30/2016 dated 31st December 2016, although a fuel inspection was required 12 months after each fuel inspection, or after major repairs to the engine or the first occurrence of the two of them, the Department had not conducted a fuel combustion inspection on 14 vehicles after 19 May 2019. Further, the audit was not satisfied with the reports of the fuel consumption inspection committee submitted.

(b) A Cab that had been released to the Ministry of Mega Polis and Western Development on temporary basis in 2017, had not been handed over to the Department. Despite the vehicle possessed by the Department had been released to others for more than 04 years, the said vehicle has been insured with the cost of Rs. 79,697 during the year reviewed. Further, the vehicle remained in repairable condition at the time of handing over the vehicle in October 2020.

04 Human Resource Management

(a) As at 31st December 2020, the approved staff strength is 283 while the actual staff reported to be 163 and 120 vacancies remained unfilled. Viz, out of 51 approved for executive grade, 39 remained vacant account a percentage of 77% from the approved staff. Additionally, 38% of tertiary posts remained vacant while secondary and primary grades reported vacancies of 48% and 22%, respectively.

According the overall vacancies out of the total staff approved reported to be 42 per cent. Consequently, it was observed that there is a possible risk of failure to perform the functions of the Department in an efficient and result oriented manner.

(b) Two retired officers had been recruited for the post of Director (Control) and Deputy Director/Assistant Director on contract basis subject to the monthly payment of Rs. 189,350 and Rs. 71,745 inclusive of all allowances, respectively.

(c) Ten (10) staff members of the department had been released to other government institutions without due approval and payment as at end of the year reviewed.

G.L.K. Perera,
Deputy Auditor General,
For Auditor General

CHAPTER IV – Performance Index

4.1 Institutional Performance (based on Action Plan)

Special Indices	**Actual output as a % of Expected Output**		
	100% - 90%	**75% - 89%**	**50% - 74%**
1. National Physical Plan and Policy updated in compliance to Policy Framework (Manifesto) of the present Government			√
2. Two Regional Physical Plans formulated	-	-	-
3. Town Plans formulated i. Udubaddawa ii.Damana	√		
4. sacred lands declared by Gazette Notification i. Polonnaruwa Sacred Land ii. Bingiriya Raja Maha Viharaya iii. Kolavenigama Raja Maha Viharaya iv. Embulgama Raja Maha Viharaya v. Olaboduwa Raja Maha Viharaya	√		
5. layout plans formulated for sacred lands			
i. Anuradhapura Sacred Land Planning Scheme		√	
ii. Olaboduwa Raja Maha Viharaya	√		
iii. Mulkirigala Raja Maha Viharaya	√		
Following project were completed by National Physical Planning Department in 2020			
• Kataragama Sacred Land Planning Scheme			
i. 03 facilitation building completed	√		
ii. 03 facilitation building completed	√		
ii. construction completed on 1.5 km length of safety fence	√		
• Anuradhapura Sacred Land Planning Scheme			
Project offices completed (construction)		√	
Architectural designs, Engineering Designs and estimates for following project were prepared by the National Physical Palnning Department on the request of other institutions,			
i. Sacred land of Kataragama	√		
ii. Anuradhapura Sacred Land Planning Scheme	√		
iii. Thiriyaya Girihaduseya Raja Maha Viharaya	√		
iv. Ampara Punchi Seegiriya Raja Maha Viharaya	√		
v. Olaboduwa Sri Jayawardanaramaya	√		
vi. Aluviharaya Sacred Land Planning Scheme	√		
vii. Dedigama Kotavehera Raja Maha Viharaya	√		

viii.	Dimbulagala, Pallewela Sri Asokaramaya	√		
ix.	Vevurukannala Raja Maha Viharaya	√		
x.	Seruwavila Raja Maha Viharaya	√		

CHAPTER V – performance of achievement of Sustainable Development Goals (SDG)

5.1 State the relevant Sustainable Development Goals recognized

Goals/ purpose	**Targets**	**Verifiable indicators**	**Progress of achievement to date**		
			0% -49%	**50% - 74%**	**75% - 100%**
Objective No. 11 creation of secured, strengthened, sustained towns	Strengthening efforts made to ensure and protect global cultural and environmental rights	No of plans formulated for Strengthening efforts made to ensure and protect global cultural and environmental rights		**√**	
	Support extend to create economic, social, environmental synergies amongst urban, semi-urban and rural sectors by strengthening National, Zonal Development Planning.	No of plans formulated for Regional and Zonal Development	**√**		

5.2. Briefly describe the achievements and challenges faced, in achieving Sustainable Development Goals

"Creation of well-secured, strengthened and sustained towns" which is Purpose 11 is the relevant goal amongst the Sustainable Goals formulated by United Nations to National Physical Planning Department. Aforesaid target and indices have been recognized in achieving the said goal. Zonal and Regional Plans are to be formulated in achieving the said goal. As described in Chapter II of this Report, the main challenge encounter by the Department is lack of Human Resource pertaining to the stream of Planning. In addition to the above, COVID-19 pandemic faced in 2020 was yet another challenge.

CHAPTER VI – Human Resources Profile

06.1 Management of Staff strength

	Approved no of employees	**Currently available staff**	**Vacant (Gap)**
Senior	51	12	33
Tertiary	08	05	03
Secondary	114	60	54
Primary	177	133	20

06.2 Briefly describe how deficit or surplus of Human Resource availability has effect on performance of the Department.

Considering the staff requirement such as primary, secondary, tertiary and senior levels, the Department has less than 65% of approved cadre of staff. Although it had been planned to formulate 02 Regional Physical Plans as per the Action plan – 2020, said objective could not be realized due to staff deficit.

06.3 Human Resource Development

Programme Name	No of trained staff	Duration of programme	Aggregate investment (රු.000)		Nature of programme	output/ knowledge gained
			local	foreign		
Computer based Designing	2	10 days	50,000/-		local	Adopted for duties

CHAPTER VII - Compliance Report

No	Applicable requirement	Compliance Status (Complied/ Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid noncompliance in future
1	Following Financial Statements/Accounts have been submitted on due date			
1.1	Annual Financial Statements	complied		
1.2	Advance Payment Account of Public Officers	complied		
1.3	Trading & Manufacturing Advance Accounts (Commercial Advance Account)			not relevant
1.4	Stores Advance Payment Account			not relevant
1.5	Special Advance Payment Account			not relevant
1.6	Others			
2	Maintenance of books & Registers (F.R. 445)			
2.1	Fixed assets register has been maintained & update in terms of Public Administration Circular 267/2018	complied		
2.2	Personal emoluments register/Personal emoluments cards has been maintained & update	complied		
2.3	Register of Audit queries has been maintained & update	complied		
2.4	Register of Internal Audit reports has been maintained & update	complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	complied		
2.6	Register of cheques and money orders has been	complied		

	maintained & updateලේඛනය update and maintenance of Cheques and Money Order Registry			
2.7	Inventory register has been maintained & update	complied		
2.8	Stocks register has been maintained & update	complied		
2.9	Register of Losses has been maintained & update	complied		
2.10	Commitment register has been maintained & update	complied		
2.11	Register of Counterfoil Books (GAN20) has been maintained & update	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 preprtaed	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 specified time by the Auditor General	complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134 (2) DMA / 1 - 2019	complied		
6.2	All the internal audit reports has been replied within one month	Not complied	Not answered	Directions given to rectify the issue
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Subsection 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 No. 134(3)	complied		
7	**Audit & Management Committees**			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held	complied		

	during the year as per the DMA Circular 1-2019			
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 said 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	Not complied		COVID-19 resulted in delays. Actions will be taken to complete in the future.
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	complied		
9	**Vehicle Management**			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General in due	complied		

	date			
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 update	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 29.12.2017	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 by the due date	complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	not relevant		
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	complied		

	the provisions that remained at the end of the years as per the FR 94(1)			
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		Going to take legal actions
13	General Deposit Account			
13.1	The allocation 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 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 without	complied		

	credited to the deposit account			
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	complied		
16	**Human Resource Management**			
16.1	The staff had been paid within the approved cadre	complied		
16.2	All members of the staff had 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 update 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 pubic against the public authority by this website or alternative measures	complied		
17.3	Bi-Annual and annual reports have been submitted as per section 08 and 10 of the RTI Act	Not complied		Report has prepared
18	**Implementation of Citizens Charter**			
18.1	A citizens charter/ Citizen client's charter has been formulated and	Since the National Physical		

	implemented by the Institution by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Planning Department does not directly transact with citizens, it is important to formulate citizen/client charter and implement.		
18.2	A methodology has been devised by the institution in order to monitor and assess the formulation of Citizen Charter / Citizen client's charter as per paragraph 2.3 of the circular			
19	Formulation of Human Resource Plan	complied		
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated24.01.2018.	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	Not complied		Training had not been organized in such a manner to suit for every staff member and most of the training session limited to 08 hours.
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan , organizing capacity building programs and conducting	complied		

	skill development programs as per paragraph No.6.5 of the aforesaid circular			
20	Response 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		