



வார்டிகை கார்ட்டு ஸா஁ன வார்டாவ
வருடாந்த ஸெயற்றிறன் அறிக்஑ை
Annual Performance Report

2021

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

Annual Performance Report for the year 2021
Name of the Institution: Department of National Planning
Expenditure Head No 237

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Chapter 01- Institutional Profile /Executive Summary

1.1 Introduction

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

1.2 Vision, Mission, and Objectives of the Department

Vision

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

Mission

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

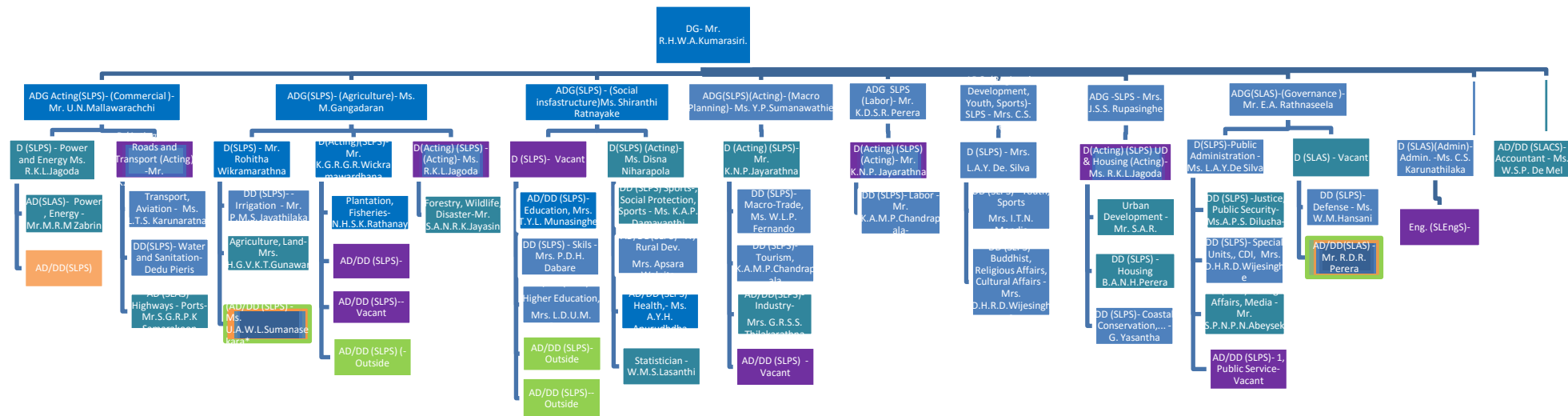
Objectives

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

1.3 Key Functions

- Assisting the formulation of National and sectoral policies and programmes
- Prepare and update of medium term public investment framework
- Appraisal, and recommendation of development project proposals for financial assistance
- Providing observations for the cabinet memoranda
- Prioritization and updating of project pipeline
- Updating planning techniques whenever necessary
- Facilitating to prepare national sub- national level development plans
- Guiding the preparation of special/ regional development plans
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Facilitation for identifying development needs with the development partners
- Attending for special assignments
- Preparation of issue papers
- Capacity development of national and regional officers involved in planning and monitoring
- Review and Monitoring of recommended projects (up to implementation) in line with government policy framework
- Capacity development of NPD staff
- General administration and finance

1.4 Organizational Chart



1.5 Main Divisions of the Department

In order to carry out the functions of the department smoothly, the Department has been divided into 09 clusters and the clusters again subdivided into 26 sectors covering all the areas of economic development. Each Sector is responsible for policy formulation, Plan preparation and other development activities of the line Ministries and Departments.

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

- Center for Development Information
- Administration Division
- Finance Division

Clusters of the Department

- Macro-Economic Development, Tourism, Industries & Trade
- Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management
- Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation
- Urban Development, Housing
- Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology
- Public Management and Governance, Culture and Religious Affairs
- Labor
- Youth Affairs , Sports & Regional Development
- Regional Development Division
- World Food programme

1.6 Institutions/Funds coming under the Department

1.7. Details of the Foreign Funded Projects (if any)

a) Name of the Project : Pooled Arrangement of Contingent Emergency Response

Components of Investment Projects

b) Donor Agency : World Bank

c) Estimated Cost of the Project : Rs. 10,491Mn

d) Project Duration : 30.09.2020 - 30.12.2022

a) Name of the Project : Promoting Autonomy, Literacy and Attentiveness through
Market Alliance (PALAM/A) Projects

b) Donor Agency : United States, Department of Agriculture(USAD)+GOSL

c) Estimated Cost of the Project : US \$ 46.5 Mn+ Rs. 140 Mn

d) Project Duration : 2021 -2024

a) Name of the Project : World Food Program

b) Donor Agency : Word Food Program(WFP)

c) Estimated Cost of the Project : US \$ 46.5Mn

d) Project Duration : 2018-2022

Chapter 02 – Progress and the Future Outlook

Sector wise progress and the Future Outlook

2.1 Macro-Economic Development, Tourism, Industries & Trade

Macro-economic division

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

- Assisted other development divisions to prepare each chapter of the PIP 2021-2024.
- Compiled the PIP 2021-2024 and published it as a national reference document.
- Analysed the macroeconomic trends and identified the opportunities and challenges in Sri Lankan economy.

Industry Sector

The industry sector in Sri Lanka comprises a range of large scale firms, small and medium enterprises (SMEs) as well as micro level businesses that are primarily linked with self-employment activities. The sector has continuously marked a substantial part of the national economy of the country, accounting approximately 26 percent for the Gross Domestic Production and 28 percent of total employment while contributing approximately 84 percent to the country's total exports.

Similar to the agricultural sector and services sector, there has been a significant downturn in the performance of the industry sector of the country in last couple of years primarily due to the COVID-19 pandemic outbreak remarking a contraction of industrial output by 6.9 percent in 2020 compared to 2019 and a contraction of 3.5 percent in November 2021 compared to the same month in 2020. In this context, the Government's present policy emphasis the need for appropriate measures to restore the declining industrial output in the face of a hostile external environment and pave the way for the country's industrial development. In line with this, following activities were completed by the Department of National Planning during the year 2021.

- Appraised 46 project proposals and submitted recommendations to the Department of National Budget, Department of External Resources and Relevant Line Agencies.
- Submitted observations for 8 Cabinet Memoranda presented by the Ministry of Industries.
- Assisted in preparation of Public Investment Programme (PIP) 2021-2024 by providing relevant information and data of the Industry sector.
- Updated the Project Pipeline incorporating new proposals submitted by Ministry of Industries and other relevant agencies.
- Provided necessary consultation assistance to the Ministry of Industries and relevant line agencies for developing suitable projects in line with the Development Framework of the country.
- Participated in the workshops and meetings related to Formulation of National Policy for Industrial Development (NaPID) in Sri Lanka and provided necessary consultation assistance.

- Reviewed the draft documents submitted by Ministry of Industries on NaPID and Amendment of Industrial Promotion Act No. 46 of 1990 and provided necessary observations and recommendations.
- Actively participated meetings including steering committees, progress review and foreign missions.

Trade Sector

Aligned with the National Policy Framework of the country, the trade sector facilitates national and international trading platform by regulating and sustaining equal trading rights of traders, consumers and service providers. Year 2021 was critically challenging to trade sector with the strike of COVID-19 pandemic and restrictions imposed on international trades especially. Hence, the focus was mainly on diversifying the export market coupled with technology innovations and facilitation of the inflow of Foreign Direct Investments (FDIs) to bridge the regression through integration of digitalization and expanding e-commerce activities. In line with this, the activities completed by the Department of National Planning during the year 2021 are as below.

- Provided observations for 03 Cabinet Memoranda received from the Ministry of Trade for year 2021.
- Out of the 17 No. of project proposals forwarded to the sector to obtain domestic financing, 11 project proposals were appraised and submitted to relevant actions based on the national priorities and budgetary constraints.
- The Project Pipeline was updated considering the proposed projects to be implemented in future years.
- Contribution was given to 2021 Budget preparation by providing the prioritized trade related projects received from the Ministry of Trade and the State Ministry of Co-operative Services, Marketing Development and Consumer Protection.
- Preparation of PIP 2021-2024 was assisted by identifying the key development areas, issues & challenges, policy direction of the sector, key strategies and future targets to be achieved through the strategies set for the Trade sector.

Tourism Sector

Tourism industry is recognized as one of the most important sectors in the economy in generating foreign exchange earnings. The policy of the Government is to develop the tourism industry as an environment and domestic-culture friendly industry with extensive people's participation. It is expected to raise earnings from tourism up to US\$ 10 bn and

increase tourist arrivals up to 7 mn, number of hotel rooms currently available up to double and the number of employees up to 1 mn in the tourism industry by 2025.

Assisting policy formulation, evaluating projects, providing observations considering Cabinet Memoranda in collaboration with the Ministry of Tourism is the main contribution from the sector officials. Accordingly, following activities were completed during the year 2021.

- Appraised 12 project proposals and submitted recommendations to the Department of National Budget, Department of External Resources and Relevant Line Agencies.
- Submitted observations for 5 Cabinet Memoranda presented by the Ministry of Tourism.

Assisted in preparation of PIP 2021-2024 by providing relevant information and data

2.2 Agriculture, Irrigation , Land, Livestock , Fisheries, Environment and Disaster Management

Agriculture Sector

Agriculture sector is the mainstay of more than $\frac{1}{4}$ of the country's population, specifically being the main source of income of almost the half of the labour force in rural areas. Of the total land area 36% is under cultivation and majority (more than 40%) is utilized for the perennial plantation crop cultivation, followed by the paddy cultivation which accounts for 32%.

The food and beverages importation accounted 9.7% of the total imports in 2020. Being affected with Covid-19 pandemic the Government has imposed temporary restrictions for the importation of certain food crops which have a potential for cultivate domestically. Notably, the Government has given its policy direction for the promotion of green agriculture production promoting organic agriculture by using domestically available raw materials. Special interventions were taken accordingly to provide required logistic facilitates, raw material availability, research and development, certification and quality assurance of organic fertilizer and other organic products.

The Government's policy directive in agriculture is mainly focused towards highly productive technology driven, sustainable and highly profitable sector while increasing competitiveness of the agro based products in the international market with assured food safety and upgrading living standards of the farmers.

Crop Agriculture

Crop agriculture constitutes of paddy, vegetables, other field crops (OFCs), fruits, export agricultural crops including spices, floriculture & foliage plants. The government has taken several initiatives to ensure and strengthen the resilience in crop agriculture production as well as the competitiveness of its exports. Other field crops (OFCs); maize, potatoes, onions, ground nuts, chilies, gingerly(sesame), green gram, cow pea, black,gram, finger millet and soya beans are perennial crops which are promoted in one or both seasons, Yala and Maha. OFCS are predominantly cultivated by small farmers and home gardens are also an important source of supply of OFCs. As the domestic production is inadequate to meet the domestic demand currently most of the OFCs are being imported to bridge the supply shortfall in the domestic production. Accordingly, government has further strengthened the support given for producing most of these crops locally to substitute importation.

Attention was further given to increase the technology dissemination in farming, harvesting, post-harvest management, value addition and marketing and also to address the gaps pertaining in the agriculture value chains.

Tasks completed by the agriculture sector of NPD

- Appraised 35 project proposals and submitted observations to the Department of National Budget and the Department of External Resources.
- Submitted 14 Cabinet observations and technical comments for the Cabinet Memoranda forwarded by the Ministry of Agriculture and relevant State ministries

Special Tasks:

- Overarching Agriculture Policy was finalized (the Cabinet approval is to be obtained)
- Assessment on “Food requirement. Consumption and availability” was conducted with the assistance of Department of Census and Statistics, Presidential Task force for Economic Revival and Poverty Alleviation, Ministry of Agriculture and Ministry of Health.
- A project concept was prepared on “Livelihood Resilience in Agriculture and Tourism Development” to seek World Bank and ADB financing
- A project concept on “Inclusive Development in Agriculture towards a prosperous farming community” was prepared to be included in the “Integrated Rural Livelihoods Transformation Project” to be implemented with World Bank Financial Assistance.
- Acted as a facilitator to obtain the GI (Geographical Indication) for the Cinnamon and also getting the GI law approved.

- Assisted in preparing a project concept to obtain Indian Credit Facility for Agriculture Machineries.
- Involved in preparing two project concepts on “Development and Promotion of Organic Fertilizers” and “Hybrid variety development” seeking Chinese Government financial Assistance.
- Jointly prepared a detailed project proposal on “Digital Infrastructure Management System in Agriculture” to submit for the EU grant assistance under TAMAP II.
-

Livestock Sector

Livestock sector is one of the major subsectors which contribute for the nutrition and food security and livelihood support for around 1.6 mn population specifically in rural areas of the country. Apart from having less than 1% contribution to the GDP, its labour intensive nature in operation, make it one among the major sectors which have the potential to be harnessed for the rural employment creation, poverty alleviation and thereby to pave the way for economic development. This sector mainly comprises with cattle, buffalo, goat, poultry and swine. Amongst these, Dairy and Poultry are the main development thrusts areas. There are around 600,000 registered livestock farms in the country, whereas more than 80% of the farm holdings are operated in underutilized or marginalized lands employing idled labour. Approximately 600,000 households are directly engaged in the sector including 250,000 dairy farmers.

At present, the total domestic milk production is approximately 427 million litres and sufficient to fulfill around 50 percent of the demand of the country. Hence, the sector requires a transformation towards an integrated commercialized farming to increase the production and fulfill the domestic requirement at the inception. This essentially requires an extensive approach on sound breeding using the native as well as cross breed varieties.

The poultry industry is fully operated by the private sector and is capable of satisfying the domestic requirement of chicken and egg. The role of the state is confined mostly for the implementation of poultry health management programmes, research and policy development for further consolidation of the sector. Since the chicken meat and egg are recognized as one of the cheapest source of animal protein, an increase in the production of poultry products while reducing the cost of production is required to fulfill the animal protein requirement of the nation. This industry is now in a competitive position to seize the export market, taking the advantage of being the bird flu free country in the Asian region.

Tasks completed by the Livestock sector of NPD

- Appraised 10 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.

- Submitted 6 Cabinet observations for the Cabinet Memoranda related to the Livestock sector

Irrigation and Land Sector

Total expenditure of the irrigation sector in 2021 amounted to Rs. 50.7 bn. of which Rs. 46.8 bn was on capital expenditure. Under the Water Resources Development, large scale development projects such as Moragahakanda and Kalu Ganga Reservoir Development Project, Deduru Oya Reservoir Project, Uma Oya Diversion Project, Kalugal Oya Reservoir Project, and Yan Oya reservoir project are being implemented at the final stages of project completion. Further, already commenced multi-purpose development programmes viz & viz Mahaweli Water Security Investment Programme, Moragahakanda & Kaluganga reservoirs project, Morana reservoir project, Malwathu Oya Reservoir project, Thalpitigala Reservoir project, Integrated Watershed and Water Resources Management Project have been continued for new water resources development,. A number of rehabilitation projects have also been undertaken to provide water for agriculture and the other water uses.

Total expenditure of Land sector in 2021 amounted to Rs. 9,471 Mn of which Rs. 3,276 Mn was on capital expenditure. In 2021, a significant amount of expenditure (Rs.239 mn) has been made in land title programme (Bimsaviya) as well. Further, lands were identified and acquired for state development programmes or purposes spending Rs. 1,957 Mn. in 2021.

Special engagement in Irrigation sector

- Preparation of chapters on Land and Irrigation sectors in Public Investment Programme - (2021-2024)
- A project proposal on development of the existing cascade systems along the North Central Provincial Canal was prepared and submitted to the Department of External Resources seeking financial assistance from JICA
- Provide assistance for the preparation of a concept paper on the impact of climate change on the agricultural sector
- Preparation of project proposal on development of small scale irrigation schemes within the Mahaweli zones and submitting it to the Department of External Resources with a view to obtaining Chinese government assistance.
- Contribute to the analysis of the current status and future goals of the indicators required to measure the sustainable development goals related to agriculture.
- Preparation of the chapter entitled to Improvement of Irrigation Efficiency and Cascade Development contained in the Project proposal on 'Inclusive

Development in Agriculture towards a Prosperous Farming Community' seeking assistance from the World Bank

- Act as Member of special committees appointed by the Ministry of Irrigation for the Mahaweli Water Security Investment Program (MWSIP) Phase II Feasibility Study and the Galle District Flood Protection Project for reviewing the cost effectiveness and maximization of limited resources of the irrigation sector.

Tasks completed by the irrigation sector of NPD

- Appraised 17 irrigation and land sector proposals and submitted observations to the Department of National Budget and Department of External Resources.
- Submitted 32 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Irrigation and Ministry of Lands.
- Participated in Steering committee meetings of the Moragahakanda & Kaluganga Reservoirs Development Project, Mahaweli Water Security Investment Programme (MWSIP), Integrated Watershed and Water Resources Management project (IW&WRMP) and Thalpitigala reservoir project.
- Participated in progress review meetings and Policy review meetings of ongoing development projects.
- Updated Public Investment Programme (PIP) by providing relevant information of the irrigation and land sector.

Environmental & Disaster Management

Environmental management is to facilitate a sustainable economic development through required investments while taking measures to ensure the quality environment. It is obvious that the environmental management is of paramount importance in achieving sustainable development through balanced social, economic and environmental practices. Green development embraces a pollution-free environment and a toxin-free food habit while it aims at achieving low carbon, clean and green environment through the reduction of pollution, protection of rich biodiversity and ecosystem services, reduction of environment risk and efficient, sustainable resource consumption resulting in improved human well-being, environmental quality and reduced natural disaster impacts. Hence, in development planning it is necessary to pay attention to conserving biodiversity and ecosystems which is essential to maintain the ecological balance.

Sri Lanka is highly vulnerable country for natural disasters and therefore, it leads to higher damages & losses of human lives and properties. Therefore, the rescuing of community from disasters is vital since the human resource directly engage with the economic development of the country. Therefore, the

Government has taken sustainable and remedial measures to look-after the community in order to facilitate harmony, prosperity and dignity of human life through effective prevention and mitigation of natural and man-made disasters in the country.

Special Events

- Appraised 30 project proposals relevant submitted by relevant line ministries
- Provided observations to 23 Cabinet Memoranda submitted by relevant line ministries
- Assisted in formulating the Public Investment Programme 2021 - 2024
- Provided necessary technical assistance to relevant line ministries and agencies for preparation of policies and strategies

2.3 Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation

Transport, Highways, Ports, Aviation and Water Supply

Facilitating the transportation of passengers and goods efficiently within the country and outside the country is the main function of these sectors. Investments in road development including expressway development, road widening, and rehabilitation, maintenance of roads and bridge construction, promoting public transportation through modernization, enhancing urban-rural connectivity, reducing urban traffic congestion, reducing the incidence of road accidents and expansion of port and airport infrastructure and facilities are the main activities carried out during 2021.

Special Events

- Appraised 35 new projects and programmes submitted by the relevant line ministries including Cabinet Ministries and State Ministries come under the purview of Cabinet Ministries.
- Prepared observations on Cabinet Memoranda and policy papers submitted by the Ministry of Highways, Ministry of Transport, Ministry of Port and Shipping, or any ministry that submitted Cabinet Memoranda related to road, transport ports, and aviation. Submitted a total of 48 cabinet observations for Cabinet Memoranda.
- One policy and an act were revised and provided inputs of the cluster. Three development proposals were evaluated.

- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
 - Representing and contributing for the following committees
 - Upgrading the Sanitation Policy and amendment of NWSDB Act No. 2- 1974.
 - Project Steering committees
- Submitted comments for aide-memoire

Power and Energy Sector

The Power and Energy sector represents electricity and the petroleum industries. The country spends approximately Rs. 500,000 million annually to import crude oil & refined products. The existing total electricity generation and the installed capacity of the country are approximately 15,720Gwh and 4,265MW respectively. Current electricity consumption per capita of Sri Lanka is 652 kWh / person and the annual electricity demand of the country has been increasing at a rate of 5.5 % per annum.

The National Policy Framework “Vistas of Prosperity and Splendour” mainly focuses on incorporating more renewable energy sources to the electricity generation mix through reliable cost reflective sustainable mechanisms. Within this context, it is expected to achieve 70 percent from the total electricity generation through renewable energy sources while encouraging low cost and reliable other clean energy sources to the existing energy mix. Therefore, appropriate actions have been taken by the Government of Sri Lanka to promote and develop renewable energy sources in order to fulfill the increasing demand of the power and energy sector.

The Government takes appropriate measures to fulfill the future energy demand with utilizing potential renewable energy sources in the country. Accordingly, power generation sources have been enhanced from conventional sources (such as coal, natural gas, hydro and oil) to non-conventional sources (such as solar, wind, ocean wave, geothermal and biomass) during the recent past years. The Department of National Planning (NPD) has furnished its fullest contribution to develop power and energy sector without violating the “carbon neutrality”. Having identified the necessity of the country, following activities were completed during 2021 by NPD.

- The Department of National Planning appraised and provided observations for 36 project proposals.
- Submitted observations for 09 Cabinet Memoranda, including the Cabinet Memoranda on “National Decarbonization Policy (NDP), “Policy objective on Renewable Energy” and bilateral agreement on peaceful application of Nuclear Technology.

- Observations to the matters related to the foreign missions.
- Worked on the committees on the Gas Utilization Master Plan (GUMP).
- Provided comments for the “Energy Policy Supporting Low Carbon Transition in Asia and the Pacific”.

2.4 Urban Development and Housing

Urban Development and Housing sector

Approximately 80% of global gross domestic product is generated in cities, and urban development is a key factor that reflects the level of development and the glory of a country. A substantial contribution to development is made by the urban areas of Sri Lanka also, and the contribution of the urban sector to the development of the country can be increased immensely by establishing well – organized , sustainable, and attractive urban facilities which improve efficiency and productivity in the urban areas. For this , it is necessary to expand economic and social infrastructure and to upgrade the management systems. In addition, improving the usage of existing infrastructure is also essential .

In the National Policy - Vistas of prosperity and Splendor, policy guidance has been given for sustainable , resilient , interconnected urban development on the basis of modern urban development concept such as green cities , smart cities and vertical cities while attention has been given to reducing urban disparities and making structural changes in the cities.

Out of 6 million families of the country, only 5.2 million have a house of some form. Therefor the number of families without a house of their own are over 800,000. The magnitude of the problem is future intensified as nearly 300,000 of the current housing stock are just temporary assemblies.

Therefore this sector has contributed for identification of programmes and projects in line with particular policies which have prepared under the technical guidance of this sector and assisted in the implementation of programmes/ projects, as required.

Activities

- Providing observations for 15 Cabinet Memoranda submitted by relevant line ministries
- Appraising 107 project proposals relating to urban development and housing and directing for necessary actions

- Providing recommendations for doing changes on on-going projects
- Updating the Public Investment Program
- Participating in Project Steering Committees
- As required, working with the foreign donor agencies in relation to donor funded projects
- Participating for progress reviewing meetings
- Preparation of reports on projects /sectoral developments
- Contributing for preparation of national and sectoral policy documents

2.5 Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology

Health

During the year the Government's major intention has been on controlling and stop spreading the Covid 19 virus to the society. Accordingly, with collaboration of donor agencies such as World Bank, Asian Development Bank and Japan International Cooperation Agency government has made significant investment on strengthening Covid 19 response of the country by purchasing vaccines, strengthening physical infrastructure for vaccine delivery etc. Further, by the Budget 2021 the Government has allocated Rs.23, 000 Mn to the Health Sector for 2021-2022. Out of which Rs.10,000Mn has been provided in 2021 for expansion of maternity and child clinics, dispensaries and adult service centers, laboratory services, hospitals and research institutes. In addition by the Budget 2021 another Rs. 5,000 million has been allocated to improve rural hospitals, dispensaries, and maternal clinics and the Finance Commission has coordinated those allocations with relevant provincial councils.

- Apprised 34 project proposals and recommended for implementation. The observations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Prepared Cabinet Observations for 07 Cabinet Memoranda submitted by the Ministry of Health, State Minister of Production, Supply and Regulation of

Pharmaceuticals and State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health.

- The Project Pipeline was updated considering the proposed projects to be implemented in future years.
- Conducted several meetings and provided observations/ inputs to officials of WHO, World Bank, ADB etc. to obtain financial assistance for the implementation of foreign funded projects, relating to the health sector.

Education, Higher Education, Skills Education, Information and Communication Technology Sector

Education Sector

Education attainments of the country in terms of primary and secondary enrolment are high and on par with developed countries. Currently, the adult literacy has reached 91.7 percent and country has recorded net primary enrolment rate of 99.11 percent. In 2019, Sri Lanka was ranked 72nd in the Human Development Index (HDI) with a score of 0.782. Sri Lanka's score is above the average of countries with High HDI (0.753) and the average of South Asia (0.641). At present, there are around 4,214,000 students and around 247,000 teachers in 10,175 government schools. In addition, there are 81 government approved private schools, 25 special education schools and 749 pirivenas which are functioning with the support of the Government. The student teacher ratio remains 16:1 in government schools.

The main programees and projects are

- Increasing of number of National Schools up to 1,000 by upgrading the schools selected among existing school and establishment of new 20 trilingual Secondary National Schools
- General Education Modernization Project funded by World Bank
- Strengthening the Provincial and Zonal ICT Resource Centres
- Developing infrastructure facilities in 3577 Primary Schools
- Technology Education Development Project
- Upgrading plantation schools to secondary level

Progress as at 31.12.2021

	No. of Received	No. of Submitted
Project Proposals	10	10
Observations for Cabinet Memorandum	05	05
Comments for Cabinet Memorandum	02	02

Represented the Department of National Planning in Meetings – attended to the Steering Committee meetings, Progress Review meetings and budget discussions related to education sector.

Higher Education

The higher education sector widely expanded during 2021 by providing more access opportunities for higher education through establishing new universities and instituting new faculties and buildings for most of the state universities. Accordingly, 17 state universities and 20 higher education institutes functioning within the entire higher education system under supervision of University Grants Commission (UGC) and it will leads to increase the no. of students admitted to universities by 19,739 during the period from 2010 to 2020. In 2021, provision of Rs. 80.27 billion allocated for the improving quality of the degree programmes and constructions such as construction of lecture halls, hostels, libraries, laboratories and sanitary facilities in the state Universities. 34 project proposals have done including the establishing two new universities (Gampaha Wickramarachchi University of Indigenous Medicine and Vavuniya University); and several research agreements and Memorandum of Understanding (MoUs) have been signed between Sri Lanka and several foreign universities. Moreover, research grants from foreign donors for various fields in higher education sector has been recommended to produce more quality graduates and improve the quality of the degree programmes. During the year 2021, many steps were also taken to streamline non-state higher education institutions and to expand these institutes with a view to expanding access to higher education to students of the country.

Tasks Completed

- Actively participated in the meetings with regard to the new projects in higher education institutes
- Organized and participated in steering committee meetings and handle the meetings for the missions on foreign funded projects
- Updated the Project Pipeline incorporating new proposals submitted by Ministry of Education
- Recommended 34 project proposals and 28 cabinet observations in Higher Education sector

Skills Education

The government has recognized the vital importance of having a highly skilled and competent workforce in the process of national, economic, and social development in the country. In view of that, Government has declared 2021-2030 as a “Decade of Skills Development” mainly focusing to herald a transformational phase of educational reform and skills development in line with the national policy framework. Accordingly, several initiatives have been taken to increase access to Technical and Vocational Education and Training (TVET) while providing opportunities for training seekers to join TVET system to acquire skills and become competent in preferred occupations that have demand in the labour market.

Tasks Completed

- 15 project proposals have been received for appraisal in skills development sector. Out of which 08 appraisal reports of the properly justified have been submitted to the Department of National Budget/ Department of External Resources and relevant line agencies.
- Prepared observations for 12 Cabinet Memoranda in related to the Skills Education sector.
 - Organized several meetings and discussions with relevant Ministries and Government Agencies in related to the skill development sector.

Information and Communication Technology

The 21st century is known as the knowledge-centric century. The government policy objective of the ICT sector is to create a “Technology-Based Society” through a global

innovation hub, citizen-centric digital government, digitally inclusive Sri Lanka, and IT Entrepreneurship. The government expects to invest strategically in new technologies and integrate such innovations with our education system and economy to achieve these objectives. The current “Digital Transformation Landscape of Sri Lanka creates conducive environment for stakeholders to play a vital role for achieving the targets of technological development. The government aims to enhance the ICT industry as a world’s emerging destination of choice to increase export revenue and to attract foreign Direct Investment while creating a conducive environment for entrepreneurs to initiate new industry startups.

Tasks Completed

- 12 project proposals have been received for appraisal of which 10 proposals were recommended for implementation.
- Prepared observations for 04 Cabinet Memoranda related to the sector.
 - Organized several meetings and discussions with relevant Ministries and Government Agencies.

Social Protection Sector

According to the “Vistas of Prosperity and Splendour”, the policy framework of the government, overall social protection policy of the Government is implementing specific social protection schemes for all the necessary segments of the society to improve their living condition and empowering them to contribute to the development of the country. State ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development and state ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services Primary Industries are the key Ministries that are responsible to ensure the well-being of vulnerable segments including Children, Disadvantaged Women, Elders and the Disabled persons.

Progress as at 31.12.2021

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

	No. of Received	No. of Recommended/ Submitted
Project Proposals	10	10
Observations for Cabinet Memorandum	03	03
Comments for Cabinet Memorandum	02	02

- **Submit the recommendation** for the National Social Protection Assessment- final report, the draft National Social Protection Strategy and restructuring the early Childhood Development (ECD) Programme.
- **Review and appraised of Policies** – the following policies were reviewed and observations were provided;
 - COVID- 19 plan
 - Policy Framework on National Social Protection
- **Provided comments on**
 - “Sri Lanka Country Diagnostic study on Long Term Care June 2020”
 - Supporting National Development Planning toward Recovery from COVID-19
Gender and Labor expert (66 days, over 4 months, intermittent)
 - Advance draft: Sri Lanka Systematic Country Diagnostic (SCD) by the World Bank
- **Represented the Department of National Planning in Meetings and Workshops** – attended to the Progress Review Meetings conducted by the relevant line agencies of the Social Protection Sector and provided necessary inputs to uplifts the Social Protection Performance.

2.6 Public Management and Governance, Culture and Religious Affairs

Public Management and Governance

Aligning to the “Vistas of Prosperity and Splendors National Policy Framework” Public Management and Governance Sector tasks has been performed. In order to accomplish an efficient Public sector in the country, the government strives to achieve integrated technology, innovative and good governance aspects based people’s friendly public service aiming at well-established rule of law, and democratic freedoms with increased public participation while committing to sustainable development of the country. Moreover, friendly and non-aligned Foreign Policy, corruption free and disciplined public sector, law abiding and value based society are underline objectives of the governance while providing priority to National Security. The regular improvement of the public sector of the country in institutional, human resources development and productivity enhancement of service providing is essential for the efficient and effective delivery of public service.

Public Administration, Public Security, Defence, Media, Justice, External Affairs and Culture and Heritage are the main sectors in the division and governance related institutions such as Special Spending Units with President’s Secretariat, Prime Minister’s Secretariat, Parliament and Independent Commissions are also handled under the cluster.

The Department of National Planning has contributed to improve the Public Management and Governance in many ways during 2021 as described below;

- The approval has been given for 207 project proposals for implementation and recommendation letters for them were sent to the Department of National Budget and the Department of External Resources.
- 53 Cabinet observations were submitted for the Cabinet received from various ministries which are relevant to the Public Management and Governance cluster.
- Attended to the Steering Committee Meetings and progress review meetings conducted by the relevant line agencies of the sector and provided necessary inputs to uplift the sector performance.
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Organized several meetings and discussions with the relevant authorities in order to plan public investment.

2021 Information

Sector	Received Project Proposals for appraisal	Project Proposals (appraised)	Received CMs for appraisal	CMs (appraised)	Policies(Received)	appraise Policies	Action plans (Received)	Action plans (appraised)
Defence	74	74	08	08	01	01	01	01
Public Security	45	45	07	07				
Justice	06	06	09	09				
Religion and Cultural	40	40	15	15			01	01
Governance (Provincial Council & Local Government)	05	05	01	01			01	01
Media	09	09	04	04				
Foreign Affairs	-	-	03	03				
Public Management	28	28	06	06				
TOTAL	207	207	53	53	01	01	03	03

2.7 Labor

Labour

Labour is one of the four factors of production which is the quantity of physical, mental and social effort of person used to produce goods and services. The overall productivity of the economy is determined by the quality of labour. The Government policy, “Vistas of Prosperity and Splendor” has envisaged to create a culture of “Working for the Country” with the aspiration of creating a worker who works hard and lives a richer, more fulfilled life, based on the concept of ‘productive citizen and happy family’. The dynamism of a country’s economy depends on the labour force with physical and mental health and social integration. However, to increase the productivity and achieve a rapid growth in the process of production, the government needs to set up a knowledge and technology intensive industries in Sri Lanka. Therefore, more effort should be made to attract unique technological thinkers for the industry.

Assisting policy formulation, evaluating projects, providing observations considering Cabinet Memoranda in collaboration with the Ministry of Labour is the main contribution from the sector officials. Accordingly, following activities were completed during the year 2021.

- Appraised 2 project proposals and submitted recommendations to the Department of National Budget, Department of External Resources and Relevant Line Agencies.
- Submitted observations for 2 Cabinet Memoranda presented by the Ministry of Labour.
- Assisted in preparation of Public Investment Programme (PIP) 2021-2024 by providing relevant information and data of the Labour Sector.

2.8 Youth Affairs , Sports & Regional Development

Youth Affairs

It is essential that the energetic youth population, which is one quarter of the total population, to be actively contributed to the sustainable development process. The intention is to create a satisfied young generation by identifying their aspirations and formulating a definite and permanent programmes for it. It aims to obtain an active role in political decision making and governance, to entrust young entrepreneurs with the responsibility of managing the economic mechanism, to create a fund to facilitate youth investment, and to create youth generation that fits for public, private and foreign employment opportunities.

Sports

Sports are lifeblood of the youth. It is hoped to create a society in which sport becomes an integral part of building a vibrant, healthy and disciplined society. In this context, introducing sportsmanship from the school level, identifying children with specialized sports skills and taking them in to international level, establishment of a Sports University to provide higher education opportunities in sports education, developing sports infrastructure, introducing a programme to produce sports instructors, coaches and physiotherapists and introducing more sport goods and products in the market, providing sport education assistance and providing state sponsorship to hold sports competitions in the country.

17 project proposals for the Sports and Youth Affairs Sector were evaluated and submitted recommendations, to the Department of National Budget, and relevant line ministry. Observations were submitted for 10 Cabinet Memorandums which were received from line ministries. Assisted updating Public Investment Programme (PIP) 2021-2024 by providing relevant information on the Sports and Youth Affairs sector and providing sectoral inputs for Sustainable Development Goals 2030.

Regional Development Sector

Provides policy inputs for sector-specific policy activities to alleviate poverty, minimize existing regional disparities, identify the uniqueness of the area and improve the living standards of each community. It also handles sectoral and medium term planning, project evaluation and arrange projects on priority basis.

In the case of regional development, the present development policies emphasize that, instead of isolating the village and developing it, it should be developed as a region by connecting the areas with the village and linking the developed areas with the capital. Accordingly, this section highlights the importance of utilizing the resources available in each province at an optimal and sustainable level in order to achieve the development goals at the national level.

Also, the analysis of the current economic growth rate, human development data, social data and their current changes in the nine provinces will reveal the basic development issues, differences, challenges and strengths of the nine provinces. One of the functions of this division is to provide necessary inputs to fill the existing gaps in the areas of agriculture, industry, infrastructure and human resource development.

2.9 Regional Development Division

01. Decentralized Budget Programme (DCB) 2021

Rs. 10.00 million of funds have been allocated for a Member of Parliament (MP) under the Decentralized Budget Programme (DCB) 2021. Accordingly, up to 31.12.2021, 30,767 projects worth of Rs. 2,232.43 million were approved and necessary allocation has been released to the District Secretaries for the implementation of projects.

As progress reported by Districts, 30,193 projects worth of Rs. 2,115.65 million were fully completed up to 31.12.2021. District wise information is stated in table below.

S No	District	Physical Progress			Financial Progress		
		Number of Projects Approved	Number of Projects Completed	%	Allocation Released Rs. Mn	Total Value of Works Rs. Mn	%
1	Ampara	938	933	99%	84.04	82.65	98%
2	Anuradhapura	1489	1443	97%	90.24	84.87	94%
3	Badulla	1640	1578	96%	87.83	80.35	91%
4	Batticaloa	418	417	100%	54.40	53.50	98%
5	Colombo	2380	2363	99%	247.79	234.96	95%
6	Galle	1468	1468	100%	96.22	87.56	91%
7	Gampaha	1099	1087	99%	203.51	194.89	96%
8	Hambantota	958	958	100%	70.82	69.89	99%
9	Jaffna	736	736	100%	61.36	61.33	100%
10	Kalutara	687	668	97%	134.95	128.49	95%
11	Kandy	2138	2110	99%	162.21	156.11	96%
12	Kegalle	2470	2315	94%	109.59	97.70	89%
13	Kilinochchi	130	130	100%	15.04	14.90	99%
14	Kurunegala	4868	4840	99%	175.61	170.83	97%
15	Mannar	288	287	100%	23.11	22.76	98%
16	Matale	1018	1012	99%	51.90	51.01	98%
17	Matara	1430	1407	98%	76.53	71.26	93%
18	Monaragala	878	870	99%	67.63	65.14	96%
19	Mullaitivu	278	278	100%	26.76	26.72	100%
20	Nuwara Eliya	1198	1181	99%	82.13	75.86	92%
21	Polonnaruwa	844	843	100%	50.29	49.54	99%
22	Puttalam	1184	1178	99%	79.85	75.46	95%
23	Ratnapura	1477	1340	91%	113.40	97.32	86%
24	Trincomalee	481	479	100%	41.53	41.27	99%
25	Vavuniya	272	272	100%	21.37	21.30	100%
Total		30767	30193	98%	2,228.08	2,115.65	95%

02. Rural Infrastructure Development Programme (RIDP)

Rs. 8,000 million was allocated under the Rural Infrastructure Development Programme in 2020 and Rs. 5,386.55 million have been allocated for the settlement of outstanding bills and for the 203 continuation projects of “Sapiri Gamak 2021” Programme and Rural Infrastructure Development Programmes of the year 2019 and 2020.

Up to 31.12.2021, 177 continuation projects were completed and Rs. 5,404.88 of expenditure has been reported as per the reports of Department of National Accounts.

Additional funds were obtained in addition to the allocations in the budget estimates 2021 for the payment of Special Commodity Levy and report the in-kind value of the donated commodities under the PALAM/A project and expenditure reported up to 31.12.2021 reported below.

Vote	Funds allocated in Budget Estimates 2021 Rs.	Additional Allocation Rs.	Total Allocation Rs.	Expenditure Rs.
237-1-2-4-2506 (13)	60,000,000.00	805,631,197.61	865,631,197.61	865,631,197.61
237-1-2-4-2506 (17)	20,000,000.00	36,000,000.00	56,000,000.00	55,582,600.00

2.10 World Food Program

The World Food Programme (WFP) has formally established their collaboration with the Government of Sri Lanka on 10 November, 1968 by signing the basic agreement, where Government of Sri Lanka has committed to execute the activities. WFP has been assisting through several phases of operations such as emergency preparedness and response, school meal programme, prevention and management of moderate acute malnutrition, resilience building and livelihood support and better recovery from recurrent climate-induced shocks. Currently, Country Strategic Plan (CSP) from 2018 to 2022, is being implemented mainly aligning to the objectives of the sustainable development goal number 2, “Zero hunger”.

The following outcomes are the intended results;

- Crisis affected people in Sri Lanka have access to food all year round
- School - aged children in food insecure areas have access to food all year round
- Children under five years, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025
- Vulnerable communities and smallholder farmers in Sri Lanka have strengthened livelihoods and resilience to shocks and stresses all year round

Annual action plans are implemented under the CSP 2018 - 2022 through the Ministries, Departments and Institutions to achieve the above strategic outcomes. Accordingly, following activities are implemented in 2021.

1. Crisis affected people in Sri Lanka have access to food all year round

- i. Disaster Management Center of Ministry of Defense had conducted monsoon response coordination forum, had provided technical inputs on relief planning and response, real time information and management and food security measures based on annual action plan on Disaster Risk Reduction. Meantime, National Building Research Organization, Department of Meteorology, National Disaster Relief Center and Disaster Management Division of Ministry of Defense had implemented technical capacity improvement programs to strengthen their institutions. The total expenditure was Rs. 10.22 Mn.
- ii. Rs. 15.0 million was allocated to assist 2,641 fishermen who were, affected due to "Perl Express" ship fire crisis in Negambo area. Cash assistance was distributed as one time assistance by Rs. 5000.00 per fishermen. Department of Fisheries implanted the project.
- iii. Department of Samurdhi Development distributed Rs. 15.17 Mn for 1517 pregnant and lactating mothers in Baticaloa, Kaluthara, Mannar, Matale, Monaragala and Mulathive districts, as a response for COVID 19. One mother was given Rs. 10,000.00 to purchase the basket of food items.
- iv. The Marine Environment Protection Authority (MEPA) was granted Rs. 1.5 million for strengthening relevant stakeholders for Oil & chemical spill responses and enhances national level oil & chemical spill capacities.

2. School-aged children in food insecure areas have access to food all year round

School Meals Programme (SMP) is generally considered as an education intervention tools that facilitate equal access to education and improve learning opportunities. Therefore, SMP can be designed as multi-faceted intervention to achieve educational objectives including nutrition and economic outcomes through nutritious school meals which links to local food production. These types of integrated SMPs help to maximize the return of investment in education and also to reduce poverty in the long term. The following projects were implemented with the technical assistance of the Ministry of Education, Ministry of Agriculture and Ministry of Health.

i. Home Grown School Meals Program

Combining school feeding with other actions such as purchasing commodities from local smallholder farmers can give positive impacts that contribute to boost the local economies. Thereby, the breaking of the vicious cycle of poverty leads to better nutrition and educational success for the next generation. Benefits of school feeding can be increased by leveraging the demand associated with school meals in order to support local smallholder farmers by making local purchases. The innovative element of HGSF is supporting smallholder farmers to gain access to a predictable and stable local market and to maximize the benefits that they can derive from such access as an integrated approach.

SMP can create structured and predictable markets for local and smallholder producers for reducing their uncertainty on market engagements. The goal of the project is to improve National School Meals Programme through sustainable linkages with small holder farmers to enhance nutrition and education outcomes of primary school children.

Accordingly following activities were implemented in 10 schools in Thanamalwila and Wilgamuwa education zones.

a. Establishing of Market Center

Two market centers were established in both educational zones in order to strengthen the market linkages for smallholder farmers. Investment was Rs. 1.75 million.

b. Assistance for Caters

84 caters were supplied kitchen utensils including burners, cookers and other equipment related to SMP to facilitate them to cook the hygiene and nutritious food. Invested amount was Rs 3.7 million.

c. Support for Poultry Farmers

Chicks, poultry houses and poultry feeds were supplied to 33 poultry farmers to increase the availability of eggs for SMP. Technical knowhow was given by Government veterinary offices. Rs. 6.04 million was invested.

d. Establish Poultry Feed Production Plant

A poultry feed production unit was established in Wilgamuwa for production of poultry feed for poultry farmers. The equipment and machines were given to beneficiary and value was Rs. 1.16 million.

e. Training and Capacity Building

The various types of 36 trainings were conducted including crop cultivation, poultry management, feed manufacturing, and business development plans for the beneficiaries. Rs 0.8 million was invested.

ii. Distribution of Canned Fish

Rs. 131.5 million worth of 189.45 Mt of canned fish was donated by Government of Japan through the World Food Program and The consignment of the canned fish was distributed to 220,000 students through Ministry of Education. Since schools were closed due to the pandemic situation, foods were distributed as a take home ration. In addition, Rs. 39 million was granted to Ministry of education for purchasing of the food packs for take home ration.

3. Vulnerable communities and smallholder farmers in Sri Lanka have strengthened livelihoods and resilience to shocks and stresses all year round

The project, “building resilience against recurrent natural shocks through diversification of livelihoods for vulnerable communities”, consists of key activities such as building household water harvesting and storage facilities, rehabilitation of irrigation schemes and skills development for youth in agriculture. Accordingly, above activities were implemented to assist the people who were affected due to changes of climatic changes in 5 districts, Baticaloa, Mannar, Matale, Monaragala, and Mulathive districts.

i. Rehabilitation of Minor Irrigations

There are 80 small tanks to be renovated during the 4 year period from 2019 to 2022. Accordingly, 23 tanks were renovated and Rs. 85.47 million was invested in 2021. Irrigable land area increased from 1,103 acreages to 1,393 acreages by 27% and expected yield increased from 3,860 metric tons of paddy to 5,850 metric tons of paddy by 34%. 782 farmers participated for rehabilitation of the tanks and they were paid Rupees 1,100 per day for 20 days per month for 6 month of time period. Total cash payments were Rs 43 million to the beneficiaries and approximately 900 families were benefited.

ii. Assist to Rehabilitation of Agro Wells

The target is either newly construction or rehabilitation of 950 agro wells for 950 farmer families to enable them to collect the water for agriculture purposes during the drought season. In addition, necessary trainings, seed and planting materials and market linkages were supplied to the beneficiaries. In 2021, targeted of rehabilitation of agro wells were 201 and fully completed agro wells were 182. Invested amount was Rs. 33.48 million. It was observed that many farmers had invested for enlarge the volume of agro wells and improve the quality of the wells in addition to project grants. The grant per house hold was Rs184,000.00

iii. Construction of Farm Ponds

62 farm ponds were constructed to harvest the rain water and seepage water in the Matale and Monaragala districts. These ponds are used in dry season for farming activities. In addition, some farmers practiced inland fishing in the ponds. Total investment was Rs. 4.96 million.

iv. Vocational Training Programs for Youth and Upgrading of Vocational Training Centers

The aim of the project was to trainings of youths to enhance their capacity to increase the income. Trainings under the fields of automobile, agriculture machinery and equipment repairing were given to apprentices. 43 school leavers were trained in 2021 and they were paid monthly allowances during the training period. Further, they were provided tool kits after their trainings. In addition, 3 vocational training institutes at Wilgamuwa, Thanamalwila and Thunukkai Divisional Secretariats were strengthened by supplying necessary tools and equipment which are used in training programs and by repairing the existing training institute. Total investment was Rs. 9.5 million.

v. Strengthen Commercial Plantation

The aim of the project was to increase the income and nutritional level of farmers who are vulnerable due to climatic shocks and Covid 19 pandemic. The Mango and cashew plants were distributed to the beneficiaries in Baticaloa, Mannar, Matale, Monaragala, and Mulathive districts. The selected beneficiary was given either 20 cashew plants or 25 TJC mango plants. Accordingly, 28,300 of TMJ mango plants were distributed to 1,132 farmers and 23,200 of Cashew plants were distributed to 1,160 farmers. Total numbers of beneficiaries were 2,292. The project was implemented jointly with the State Ministry of Development of Minor Crops including Sugarcane, Maize, Cashew, Pepper,

Cinnamon, Cloves, Betel Related Industries and Export Promotion and Sri Lanka Cashew Corporation. The WFP program invested Rs. 5.8 million. Plants were established during *Maha* season, 2021.

vi. Livelihood Development Activities

The project helps to strengthen the capacity of smallholder farmers. Activities include establishing of goat farms, poultry farms, cattle farms, stocking fingerlings into tanks and training and awareness on livelihood activities.

a. Implementation of Goat Farms

The target was established 175 goat sheds and completed goat sheds were 172. Beneficiaries were selected among existing farmers and Rs.215,000.00 per farmer was assisted to build a new goat sheds. Total investment was Rs. 37.63 million.

b. Implementation of Poultry Farms

The target was 145 of poultry farms and established units were 145. Selected beneficiaries were given chicks, poultry sheds and poultry feed for 4 months period of time. Sheds were given directly by the project and Rs. 22,300.00 per farmer, was given to purchase chicks and animal feed. Total investment was Rs. 3.18 million.

c. Implementation of Cattle Farms

The target was establishing of 143 cattle sheds and completed sheds were 120. A beneficiary received Rs. 285,000.00 to build cattle shed and Rs. 5,000.00 for cultivation of fodder. Total investment was Rs. 37.8 million.

d. Stocking Fingerlings into the Tanks

It was over 2 million fingerlings stocked in 23 tanks under the technical support of the National Aquaculture Development Authority (NAQDA). Expected fish yield is 975 metric tons of fish (65% survival rate and 750 gram of average fish weight) and total investment was Rs. 5.13 million.

e. Training and Awareness on Livelihood Activities

Target was conducting of 285 of training and awareness programs on livelihood activities and completed events were 121 due to Covid pandemic. Total investment was Rs. 1.2 million.

4. **Children under 5, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025**

i. **Procumbent of Maize for Thriplosa Production**

The project assisted to procure the maize for Thriplosa production. Accordingly, Rs. 192.08 million was granted to Sri Lanka Thriplosa Limited under the State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services. Purchased maize bulk was 2,159 metric tons. The income by selling Thriplosa will use to construction of new silos for storage of maize.

ii. **Food Security Assessment**

Since there is a considerable variation in food insecurity even within districts due to the unequal distribution of availability, accessibility, utilization and stability of food, it was decided to identify the districts and divisions that are most vulnerable for food insecurity for the implementation of rapid development projects and nutrition programs. The main objective of this study was to prepare maps representing spatial variation of food insecurity of divisional secretariats divisions. Other benefits are to assess the food security status of the country and provide information for facilitating evidence-based decision making, for appropriate formulation of development interventions giving special focus to vulnerable groups. Study was conducted by Faculty of Agriculture, University of Peradeniya.

Summary of the Financial Progress:

Financial Progress – 2021 (Rs. Mn)

Financial Code	Allocation	Revised	Released Allocation	Expenditure	%
13	370.0	528.08	528.08	528.08	100
17	105.0	69.00	69.00	58.028	86
16	300.0	-	-	-	-
Total	775.0	597.08	597.08	586.108	94

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

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

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

3.1 Statement of Financial Performance

					ACA -F	
Statement of Financial Performance						
for the period ended 31st December 2021						
Budget 2021		Note	Actual	Restated		
Rs.			2021 Rs.	2,020 Rs.		
-	Revenue Receipts		-	-		
-	Income Tax	1	-	-	ACA-1	
-	Taxes on Domestic Goods & Services	2	-	-		
-	Taxes on International Trade	3	-	-		
-	Non Tax Revenue & Others	4	-	-		
-	Total Revenue Receipts (A)		-	-		
-	Non Revenue Receipts		-	-		
-	Treasury Imprests		210,094,000	108,053,408	ACA-3	
-	Deposits		73,835	85,906	ACA-4	
-	Advance Accounts		11,375,698	7,232,008	ACA-5	
-	Other Main Ledger Receipts		-	-		
-	Total Non Revenue Receipts (B)		221,543,533	115,371,322		
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		221,543,533	115,371,322		
	Remittance to the Treasury (D)		1,402,031	912		
-	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)		220,141,502	115,370,410		
	Less: Expenditure					
-	Recurrent Expenditure					
127,900,000.00	Wages, Salaries & Other Employment Benefits	5	105,035,578	83,748,297	ACA-2(ii)	
45,595,000.00	Other Goods & Services	6	33,727,356	20,017,346		
2,300,000.00	Subsidies, Grants and Transfers	7	1,278,122	950,429		
-	Interest Payments	8	-	-		
-	Other Recurrent Expenditure	9	-	-		
175,795,000.00	Total Recurrent Expenditure (F)		140,041,055	104,716,072		
	Capital Expenditure					
6,000,000.00	Rehabilitation & Improvement of Capital Assets	10	6,859,480	1,216,613	ACA-2(ii)	
5,360,000.00	Acquisition of Capital Assets	11	7,182,999	3,887,968		
775,000,000.00	Capital Transfers	12	586,114,559	-		
-	Acquisition of Financial Assets	13	-	-		
5,500,000.00	Capacity Building	14	61,000	794,770		
14,064,620,000.00	Other Capital Expenditure	15	10,011,290,662	32,158,606		
14,856,480,000.00	Total Capital Expenditure (G)		10,611,508,701	38,057,957		
	Deposit Payments		81,285	78,456	ACA-4	
	Advance Payments		15,032,558	6,938,967	ACA-5	
	Other Main Ledger Payments		-	-		
	Total Main Ledger Expenditure (H)		15,113,843	7,017,423		
	Total Expenditure I = (F+G+H)		10,766,663,600	149,791,452		

15,032,275,000.00	Balance as at 31st December J = (E-I)	(10,546,522,098)	(34,421,042)	
	Balance as per the Imprest Reconciliation Statement	(10,546,522,098)	(34,421,042)	ACA-7
	Imprest Balance as at 31st December	-	-	ACA-3
		-	-	

3.2 Statement of Financial Position

ACA-P

Statement of Financial Position As at 31st December 2021

	Note	Actual 2021 Rs	2020 Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	121,445,431	87,441,485
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	17,699,015	14,042,155
Cash & Cash Equivalents	ACA-3	1,402,031	912
Total Assets		140,546,477	101,484,552
<u>Net Assets / Equity</u>			
Net Worth to Treasury		19,101,046	14,034,705
Property, Plant & Equipment Reserve		121,445,431	87,441,485
Rent and Work Advance Reserve	ACA-5(b)		
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	-	7,450
Unsettled Imprest Balance	ACA-3	1,402,031	912
Total Liabilities		140,546,477	101,484,552

Detail Accounting Statements in ACA format Nos. 2 to 7 presented in pages from 7 to 37 and Notes to accounts presented in pages from 38 to 46 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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

Chief Accounting Officer
Name : V.P.K. Anusha Palpita
Designation : Secretary
Date : 24.02.2022

Accounting Officer
Name : R.H.W.A. Kumarasiri
Designation : Director General
Date : 24.02.2022

Chief Financial Officer/ Chief Accountant/
Director (Finance)/ Commissioner (Finance)
Name : W.S.P. De Mel
Date : 24.02.2022

V.P.K. Anusha Palpita
Secretary
Ministry of Economic Policies
& Plan Implementation

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

W.S.P. De Mel
Accountant
Department of National Planning
The Secretariat, First Floor,
Colombo - 01

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3.3 Statement of Cash Flows

ACA-C		
Statement of Cash Flows for the Period ended 31st December 2021		
	Actual	Restated
	2021 Rs.	2020 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	883,060,702	
Revenue Collected on behalf of Other Revenue Heads	6,530,794	5,112,407
Imprest Received	210,094,000	108,053,408
Recoveries from Advance	15,228,347	7,337,681
Deposit Received	73,835	85,906
Total Cash generated from Operations (A)	1,114,987,678	120,589,402
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	1,097,173,757	111,683,335
Subsidies & Transfer Payments	1,278,122	950,429
Expenditure incurred on behalf of Other Heads	233,332	1,174,153
Imprest Settlement to Treasury	1,402,031	912
Advance Payments	14,819,151	6,702,117
Deposit Payments	81,285	78,456
Total Cash disbursed for Operations (B)	1,114,987,678	120,589,402

NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	-	(0)
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	-	-
Total Cash disbursed for Investing Activities (E)	-	-
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	-	-
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	(0)
<u>Cash Flows from Fianacing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements - -

3.5 Performance of the Revenue Collection – Not Relevant

Rs. ,000

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

3.6 Performance of the Utilization of Allocation

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	175,795,000	176,420,118	140,041,055	79.38
Capital	14,856,480,000	14,859,704,992	10,611,508,701	71.41
Total	15,032,275,000	15,036,125,110	10,751,549,757	71.50

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

Rs. ,000

Serial No.	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
			Not Relevant			

3.8 Performance of the Reporting of Non-Financial Assets

Rs. ,000

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2020	Balance as per financial Position Report as at 31.12.2020	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures		33,810,000		
9152	Machinery and Equipment		87,635,431		
9153	Land				
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

3.9 Auditor General's Report

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

Chapter 04 – Performance indicators

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

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%- 90%	75%-89%	50%- 74%
No. of policies formulated	100%		
No of project proposals appraised	96.68%		
No of observations submitted	100%		
No of national/sub-national plans assessed	93.75%		

No of proposals recommended (DCB)	98%		
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Chapter 05- Performance of the achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified respective Sustainable Developments Goals

National Planning Department guided line ministries, departments and other government agencies to main stream sustainable development goals in to their development plans, programmes and activities to achieve particular targets.

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

Not applicable

Chapter 06 - Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ Excess
Senior	71	48	23
Tertiary	02	01	01
Secondary	52	41	11
Primary	40	33	07

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

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

06.3 Human Resource Development

Name of the Programme	No. of Staff training	Durations of the programme	Total investment (Rs.)		Nature of the programme (Abroad /Local)	Output /Knowledge gained
			Local	Foreign		
Diploma in English for Professionals	01	36 weeks	75,000.00 Free of charge		Local	Enhance the knowledge on official duties
Reporting writing skills	01	03 day	5000.00		Local	-do -
Public Procurement procedure	02	01 day	7,000.00		Local	-do -
Office Management & financial Regulations	04	04 days	28,000.00		Local	-do -
Salary Training	01	04 days	50000.00		Local	-do -
Logical Framework Approach	51	06 days	-		Local	-do-
Project Management and Monitoring	55	08 days	-		Local	-do-
Virtual training on Fiscal Sustainability	01	10days	On line		Foreign	-do-
Regional seminar for countries in Asia and the Pacific on the Sustainable Development Goals	01	02days	On line		Foreign	-do-
Seminar of Financial Services Chain's Development	02	02Weeks	On line		Foreign	-do-
Government Finance Statistics GFS Special Topics	01	03 days	On line		Foreign	-do-

Seminar on Public Service & Poverty reduction for Developing Countries	01	01 week	On line		Foreign	-do-
Training Programme for Women's Economic Empowerment Policy Maters	01	02 weeks	On line		Foreign	-do-
IMF SARTTAC Virtual workshop on strategic building	01	03 days	On line		Foreign	-do-

Chapter 07– Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1.	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Applicable		
1.4	Stores Advance Accounts	Not Applicable		
1.5	Special Advance Accounts	Not Applicable		
1.6	Others	Not Applicable		
2	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		

2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to	Complied		

	by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package			
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Not Applicable		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019	Not Applicable		
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Not Applicable		
6.4	All the copies of internal audit reports has been submitted to the	Not Applicable		

	Auditor General in terms of Financial Regulation 134(3)			
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Not Applicable		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			

9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			

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

15.1	The refunds from the revenue had been made in terms of the regulations	Not Applicable		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Not Applicable		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Not Applicable		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been	Complied		

	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			
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The Shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified			

END