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பெருந்தோட்டக் கைத்தொழில் அமைச்சு

Ministry of Plantation Industries

2022

කාර්යසාධන වාර්තාව

செயலாற்றுகை அறிக்கை

Performance Report

Performance Report 2022

Ministry of Plantation Industries

Ministry of Plantation Industries

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Message from the Hon. Minister of Plantation Industries

I am pleased to be able to lead the Ministry and its affiliated institutions in the year 2022 as well, to achieve high performance in the plantation sector by providing policy guidance for promotion of tea, rubber, coconut and minor export crops and related manufacturing industries, which are very important sectors in uplifting the national economy and providing necessary guidance for development programmes while developing the export-oriented plantation industry of Sri Lanka.

Since the government had taken immediate actions for recovery of the economy despite many problematic situations such as the chemical fertilizer crisis and the energy crisis in the country this year, it was able to manage the crisis systematically and maintain the product integrity of the plantation sector positively**.**

While developing infrastructure, required facilities were provided to the plantation sector to achieve high yield through soil conservation, improving soil quality, water management and introducing direct planting method to increase plant production and formal techniques for harvesting and transportation. The Ministry of Plantation Industries played a significant role in the year 2022 to achieve the national objectives by overcoming the challenges, promoting export-oriented crops and taking immediate actions to expand local and foreign market opportunities for value-added products.

I avail this opportunity to extent my best wishes to the present State Minister, the former State Ministers, the former Secretary and Secretaries to the State Ministries, the present Secretary to the Ministry of Plantation Industries and the Ministry staff, the Heads of the affiliated institutions and their staff and all the stakeholders in the plantation sector, who are assisting in carrying this mission forward for the prosperity of the country to conquer the export market through the modernization of the plantation sector, provision of concessions and encouragement of value added products.

Dr. Ramesh Pathirana (M.P.)
Minister of Plantation Industries

Message from the Hon. State Minister of Plantation Industries

The leading role of the Ministry of Plantation Industries is to develop the plantation crops with high value addition, nourished by the modern technology to conquer the international market and increase the amount of foreign exchange earned by the country while raising the income of the growers to a higher level.

In order to conquer the international market in the global economic targets, building a plantation crop sector with value addition supported by the modern technology has been identified as the major role here. Accordingly, in the year 2022, the Ministry and the affiliated institutions have carried out activities for the betterment of the sector by fulfilling the responsibilities assigned to their institutions in respect of the plantation sector.

In order to achieve sustainable development in the plantation sector, the programmes such as introducing sprinkler irrigation, drip irrigation and moisture conservation methods have been implemented by making the plantation community aware of the use of new techniques for the plantation crops, especially to mitigate the impact of climate changes. As well, it has been focused on revitalizing the plantation economy mainly consisted of tea, coconut, rubber and minor export crops and a diversification programme in the plantation sector.

I remember with respect the leadership and blessings of the Hon. (Dr.) Ramesh Pathirana, the Minister of Plantation Industries, for the betterment of the plantation sector and for overcoming the challenges and I highly appreciate the support received from the Secretary to the Ministry of Plantation Industries and the staff for the development of the plantation industry. As well, I will continue to fulfil the role that I can play as the State Minister of Plantation Industry for the development of the plantation sector.

Lohan Ratwatte (M.P.)
State Minister of Plantation Industries

Message from the Secretary to the Ministry of Plantation Industries

In line with the national policies the Government of Sri Lanka, in order to conquer the local as well as the international market, it was planned to fulfil the role of the Ministry in the year 2022 with the primary objectives of developing high value added plantation crops nurtured with modern technology, uplifting the income of the growers and increasing the amount of foreign exchange earnings.

In the year 2022, the Ministry and the affiliated institutions fulfilled the assigned responsibilities related to the plantation sector and carried out activities for the development of the sector. The Ministry was able to continue the activities in the plantation sector by managing the various economic and social crises prevailed in the country from the beginning of the year 2021 as well as this year, especially due to making proper policy decisions on minimizing the fertilizer problem which directly affected the plantation sector and recovering as much as possible the impairment of facilities for harvesting and transportation.

In identifying future projects for the plantation sector, much attention has also been drawn this year to identify the projects that will help to uplift the living standard of growers while paying special attention to the matters such as increasing foreign exchange earnings, increasing the national production, enhancing direct and indirect employment opportunities and improving the productivity of existing cultivation. The Ministry as well as the affiliated institutions have worked tirelessly for the betterment of the plantation sector by fulfilling their responsibilities in the sector even in the restrictive environment.

I convey my sincere gratitude to the staff of the Ministry and the staff including the Heads of the affiliated institutions who have contributed to perform the duties assigned to the Ministry under the guidance of the Hon. Minister of Plantation Industries and the Hon. State Minister and to achieve satisfactory progress on the provisions allocated to the plantation sector for the year.

I avail this opportunity to wish all the stakeholders in the plantation sector, including the staff of the Ministry and the affiliated institutions the maximum strength and courage to raise the export income from plantation crops and related products and thereby, to create a strong economy in the country.

Janaka Dharmakeerthi
Secretary

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Chapter 01

1. Corporate Profile

1.1 Introduction

The intention of the year 2022 was to lead the entire plantation sector to a new dimension targeting to attract the export market through diversification of value added products through various research methods and new technological tools and the optimum land use, keeping in view the vision of the Ministry of Plantation Industries which is to achieve national prosperity through the development of the plantation industry.

Although there had been obstacles in reaching towards the targets in the plantation sector due to the COVID -19 pandemic situation and the economic and social challenges prevailed in the country for over two years, the year 2022 can be introduced as a year in which maximum efforts were made to increase the export income by managing it to a minimum level.

As per the Gazette Extraordinary No. 2281/41 dated 27th May 2022, the three existing State Ministries were brought under the Ministry of Plantation Industries. As well, the implementation of the subject was once again confirmed by the Gazette Extraordinary No. 2289/43 dated 22nd July 2022.

Measures were taken to continue the progress in all sectors of the Ministry by strictly controlling public expenditure from the beginning of the year 2022. Further, product diversification through value addition and directing the products for exports, introducing methods to increase the yield of plantation crops through research and contributing to the industrial development of the plantation sector through technical innovations can be highlighted here.

Taking into account all these factors, this report presents the performance achieved for the year 2022 by providing proper guidance to the Ministry of Plantation Industries and the affiliated institutions and coordinating all stakeholders in the plantation sector.

1.2 Vision, Mission, Objectives

Vision

"Achieving national prosperity through development of the plantation industry"

Mission

" To enhance the productivity, profitability and sustainability of the plantation industry through ensuring an economically, socially and environmentally viable plantation.**"**

Objectives

- Plantation crop development with modern technology, high value addition to win the unique international market segments.
- Increasing the foreign exchange earning to the country.
- Bringing the income of the grower to a higher level.

Scope of the Ministry of Plantation

According to the Gazette Extraordinary No 2277/53 dated 28th April 2022

Re-orienting overall plantation industry aimed at attracting export market by diversification of value – added production through the adoption of research techniques new technological tools & the optimum utilization of land.

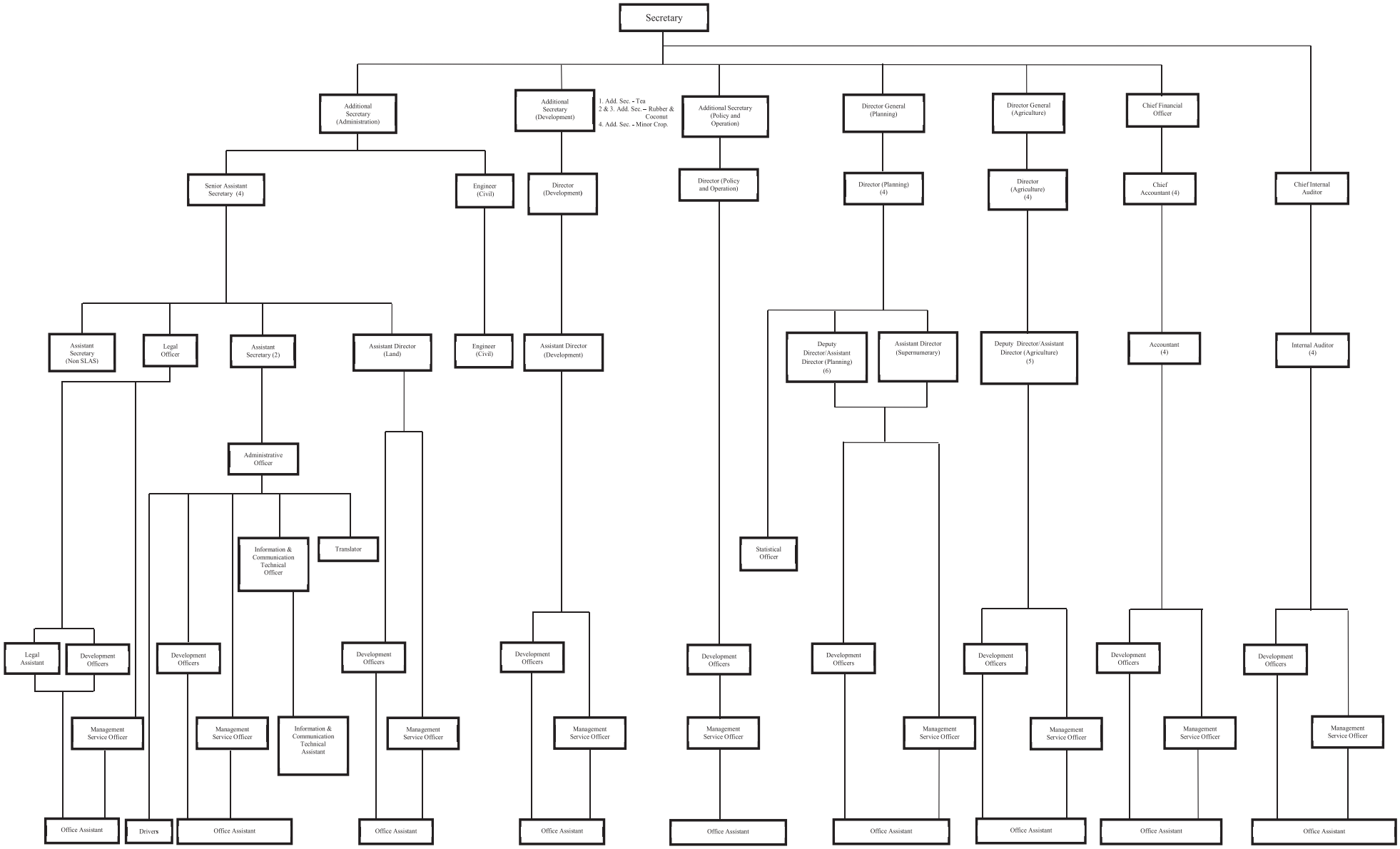
1.3 Key Functions

Key functions According to the special gazette No. 2289/43 dated 22nd July 2022

- Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Plantation Industries and all subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in Column II based on the national policies implemented by the government.
- Provision of public services under the purview of the Ministry in an efficient and people friendly manner.
- Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.
- Enhance international competitiveness for productivity in the plantation industry
- Take necessary steps to foster value added products - related industries based on plantation crops that target the international market.
- Matters relating to the development ,promotion and research activities of tea ,rubber and coconut industries .
- Limit to the maximum extent, the fragmentation of tea, rubber and coconut estates for human settlements
- Increase the use of new technology for the plantation crop industry.
- Development of crop based cultivation including lands owned by public and private plantation companies.
- Encouragement of rubber related products aimed at local and foreign markets
- Formulation and implementation of a plan for proper utilization of lands in the estate sector
- Issuance of licenses related to fragmentation of tea, rubber and coconut and their control
- Implementation of a programme to encourage small plantation crop growers.
- Introduction of high yielding varieties to farmers in collaboration with research institutes.
- Expansion of export market opportunities and production of high value items through value addition to local products using modern technology.
- Implementation of policies for promotion of sustainable resource use and bio protection including value added production.
- Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment.

1.4 Organizational Chart

Ministry of Plantation Industries



1.5 Divisions under the Ministry

- Minister's Office
- Secretary Office
- Admin Division
- Planning Division
- Accounts Division
- Development Division
- Policy & Operations Division
- Internal Audit Division
- Rubber Plantation and Company Estates Reforms Division
- Coconut Kitul and Palmyrah Promotion Division
- Minor Export Crops Plantation Division

1.6 Institutions Affiliated to the Ministry

Institutions affiliated to the Ministry as per the the gazette extraordinary No 2289/43 dated 22nd July 2022

Sri Lanka Tea Board *
Tea Research Institute *
Tea, Rubber and Coconut Estates (Control of Fragmentation) Board
Janatha Estate Development Board
Sri Lanka State Plantation
Tea Shakthi Fund
National Institute of Plantations Management *
Tea Small Holdings Development Authority *
Kalubovitiyana Tea Factory Ltd.
Elkaduwa Plantations Ltd.
Departent of Rubber Development *
Rubber Research Institute *
Sri Lanka Rubber Manufacturing and Export Corporation
Thurusaviya Fund *

Department of Export Agriculture *
Sri Lanka Cashew Corporation *
Sugarcane Research Institute *
Spices and Allied Products Marketing Board *
Kurunegala Plantations Ltd
Coconut Cultivation Board *
Coconut Development Authority *
Coconut Research Institute *
Palmyrah Development Board *
Kithul Development Board *
Kapruka Fund *
Lanka Sugar Company (pvt) Ltd
Kanthale Sugar Company
Gal - Oya Plantations (pvt) Ltd
Hingurana Sugar Factory Company

* Institutions receiving treasury provisions

1.7 Foreign Funded Projects

Smallholder Tea and Rubber Revitalization project (STaRR) (Operating Under Rubber Plantation And Company Estates Reforms Division)	
Project Estimated Cost	US $ 65.401 Mn. Rs. 9,401 Mn.
Project commenced date	26.04.2016
Project Period	06 Years (2016 – 2022) The project period has been extended to 30 June 2023.
Contribution of funds	International Fund for Agricultural Development (IFAD), Government of Sri Lanka

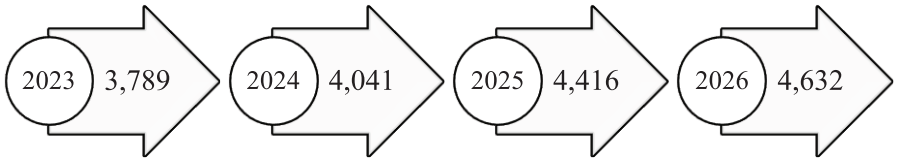
Agriculture Sector Modernization Project (ASMP) (Operating under Minor Export Crop Plantation Division)	
Project Estimated Cost	US $ 61.50 Mn Rs. 9,225 Mn.
Project commenced date	17.03.2017
Project Period	05 Years (2017-2022) Project period has been extended to 31st December 2024
Contribution of funds	World Bank / International Development Association (IDA)

Chapter 02

2. Progress and the Future Outlook

It is expected to achieve the following targets in the years 2023 - 2026 by providing policy guidance to the ministry and affiliated institutions and formulating policies in relation to the subject of plantation , in conformity with the prescribed laws , Acts and ordinance and implementation of projects under the National Budget ,State investment and National Development programme for the creation of an export focused plantation industry infused with new technology.

2.1 Target of Export Revenue in Plantation Sector (US $ Mn.)



Export Earnings and Targets Per Crop

Plantation Crop	2022				2023		2024		2025		2026	
	Target		Actual		Target		Target		Target		Target	
	Rs .Mn.	US$ Mn.	Rs.Mn.	US$ Mn.	Rs.Mn.	US$ Mn.	Rs.Mn.	US$ Mn.	Rs.Mn.	US$ Mn.	Rs.Mn.	US$ Mn.
Tea	332,000.00	1,450.00	411,055.00	1,258.67	390,000.00	1,300.00	410,000.00	1370.00	447,000.00	1,490.00	462,000.00	1,540.00
Rubber	330,000.00	1,025.90	327,277.00	1,018.40	400,000.00	1,101.43	440,000.00	1,211.57	480,000.00	1,321.71	500,000.00	1,377.17
Coconut	263,000.00	820.00	262,934.00	816.99	301,000.00	860.00	331,100.00	946.00	364,000.00	1,040.00	400,750.00	1,145.00
Kithul	-	-	84.42	0.27	350.00	1.08	425.00	1.31	500.00	1.54	-	-
Palmyarh	30.00	0.08	22.00	0.06	40.00	0.11	50.00	0.14	60.00	0.16	-	-
Cashew	636.00	1.96	223.41	0.70	1,364.00	4.21	2,107.00	6.50	3,004.00	9.27	3,530.00	10.89
Cinnamon	85,339.23	262.95	74,885.00	227.13	89,920.80	277.06	97,270.52	299.71	102,060.03	314.47	105,369.14	324.66
Pepper	34,034.54	104.87	28,647.42	91.39	38,810.84	119.58	26,968.80	83.10	31,864.55	98.18	31,442.50	96.88
Clove stems	6,037.99	18.60	6,708.05	20.65	10,189.54	31.40	5,179.29	15.96	9,129.59	28.13	7,070.67	21.79
Cocoa	3,286.07	10.13	4,212.43	13.35	3,614.68	11.14	3,975.74	12.25	3,836.15	11.82	3,409.91	10.51
Coffee	167.68	0.52	172.11	0.56	273.16	0.84	1,981.11	6.10	1,981.11	6.10	2,476.39	7.63
Caramom	242.06	0.75	151.04	0.46	267.75	0.83	293.45	0.90	319.34	0.98	831.80	2.56
Nutmeg	7,563.38	23.30	5,416.89	16.13	8,124.58	25.03	8,404.51	25.90	8,964.81	27.62	8,107.27	24.98
Mace	1,620.05	4.99	1,799.11	5.25	1,693.07	5.22	1,767.45	5.45	1,814.23	5.59	1,859.98	5.73
Betel	4,143.43	12.77	5,034.53	15.20	4,143.43	12.77	4,143.43	12.77	4,143.43	12.77	4,770.74	14.70
Areca nut	10,213.88	31.47	21,187.34	63.01	11,202.40	34.52	12,323.46	37.97	13,555.34	41.77	14,222.95	43.82
Citronella	78.43	0.24	18.14	0.06	78.43	0.24	78.43	0.24	78.43	0.24	82.55	0.25
Ginger	473.30	1.46	327.81	1.04	507.11	1.56	540.92	1.67	574.73	1.77	487.50	1.50
Turmeric	386.76	1.19	182.06	0.53	425.97	1.31	469.25	1.45	515.88	1.59	468.59	1.44
Vanila	102.77	0.32	49.74	0.16	196.08	0.60	335.37	1.03	479.10	1.48	319.80	0.99
Lemon grass	37.86	0.12	24.54	0.07	39.22	0.12	41.92	0.13	52.40	0.16	69.96	0.22
Garcinia	255.58	0.79	234.19	0.73	262.35	0.81	270.46	0.83	274.97	0.85	276.47	0.85
Total Export Earnings	**1,079,649.01**	**3,772.41**	**1,150,646.17**	**3,550.81**	**1,262,503.41**	**3,789.43**	**1,347,726.11**	**4,041.41**	**1,474,208.09**	**4,416.49**	**1,547,546.22**	**4,631.57**

2.2 Overall Performance of Plantation Sector

❖ Performance of Tea Sector

Description	Year 2021	Year 2022		Target		
		Target	Actual	2023	2024	2025
Tea Production (kg.Mn)	299	325	251	262	275	300
Export Revenue (Rs. Mn)	263,353	332,000	411,055	390,000	410,000	447,000
Export Revenue (US$ Mn.)	1,324	1,450	1,259	1,300	1,370	1,490
Export Quantity (kg.Mn)	286	309	250	260	273	298

❖ Performance of Rubber Sector

Description	Year 2021	Year 2022		Target		
		Target	Actual	2023	2024	2025
Rubber Production (kg.Mn)	76.88	83.00	70.87	76.00	80.00	83.00
Export Revenue (Rs. Mn)	217,352	330,000	327,277	400,000	440,000	480,000
Export Revenue (US$Mn.)	1,093	1,026	1,018	1,101	1,212	1,322
Export Quantity (kg.Mn)	84.62	87.00	80.96	85.00	90.00	95.00
Export Quantity (Units)	48,715,574	50,000,000	34,845,001	40,000,000	44,000,000	48,000,000

❖ Performance of Coconut, Kithul and Palmyrah Sectors

❖ Coconut Sector

Description	Year 2021	Year 2022		Target		
		Target	Actual	2023	2024	2025
Coconut sapling production (Saplings Mn)	7.5	5.0	3.18	2.5	2.5	2.5
Yield (Nuts Mn)	3,383	3,219	3,391	2,925	3,250	3,350
Export Revenue (Rs. Mn)	166,034	301,000	262,934	331,000	364,000	401,000
Export Revenue (US$ Mn)	834	860	817	946	1,040	1,145

❖ Kithul Sector

Description		Year 2021	Year 2022		Target		
			Target	Actual	2023	2024	2025
Kitul Export Quantity (kg.)	Kitul treacle	248,915	-	190,585	-	-	-
	Kitul jaggery	150,219	-	68,323	-	-	-
Export Revenue (Rs. Mn)		0.256	0.350	0.242	0.425	0.500	-
Export Revenue (US$ Mn)		0.0013	0.0011	0.0007	0.0012	0.0014	-

❖ Palmyrah Sector

Description		Year 2021	Year 2022		Target		
			Target	Actual	2023	2024	2025
Palmyra Products	Jaggery (MT)	55	75	68	75	78	80
	Palm Toddy (Liter)	6,500,000	11,000,000	7,508,975	10,000,000	11,000,000	12,000,000
	Pulp (Liter)	35,000	70,000	52,000	60,000	65,000	70,000
	Palm Tubers (MT)	360	410	380	415	420	425
	Palm Fiber (MT)	35	80	48	50	55	60
	Handicrafts (Rs.Mn)	38	60	42	50	55	60
	Panaaddu (MT)	6.0	10	7.2	10	11	12
	Palmyrah arrack (750 ml bottle)	210,000	300,000	250,000	400,000	450,000	500,000
	Timber (No)	15,339	10,000	11,800	10,000	10,000	10,000
Export Revenue (Rs.Mn)		21.00	30.00	22.00	40.00	50.00	60.00
Export Revenue (US$ Mn)		0.06	0.081	0.06	0.11	0.14	0.16

❖ Performance of Export Agri Sector

❖ Sugar Cane Sector

Description	Year 2021	Year 2022		Target		
		Target	Actual	2023	2024	2025
Extent (Ha.)	24,377	25,880	25,400	26,000	-	-
Yeild (MT)	1,290,069	1,532,000	1,279,519	1,550,000	-	-

❖ Cashew Sector

Description	Year 2021	Year 2022		Target		
		Target	Actual	2023	2024	2025
Production (MT)	6,125	19,391	4,900	22,749	26,999	30,040
Export Quantity (MT)	26.26	193	58.20	682	1052	1502
Export Revenue (Rs. Mn)	0.09	1.57	0.23	0.68	1.05	1.50
Export Revenue (US$ Mn)	0.45	1.96	0.71	2.10	3.25	4.63

❖ Export Agriculture Crops Sector

Crop	Crop Production (MT .)		Export Quantity (MT.)	Export Revenue (Rs. Bn)	Export Quantity (MT.)***	Export Revenue (Rs. Bn) ***
	2021	2022	2021		2022	
Cinnamon	22,871.91	23,364	19,194.79	49.89	18,820.62	74.89
Cocoa	657.79	709	* 1,745.46	2.27	1,711.27	4.21
Coffee	2,438.67	2,537	30.47	0.06	50.56	0.17
Pepper	25,046.67	24,029	18,040.39	23.29	11,508.09	24.72
Caramom	104.06	140	3.93	0.19	3.64	0.15
Citronella	28.56	29	4.09	0.03	2.15	0.02
Nutmeg and Mace	2,818.10	2,878	2,043.42	4.98	2,347.36	7.22
Areca nut	23,890.20	24,323	10,516.26	8.67	16,977.71	21.19
Betel	13,260.74	13,465	3,833.66	3.08	3,908.05	5.03
Ginger	25,455 (Raw)	25,097	119.66	0.27	130.52	0.33
Turmeric	65,945 (Raw)	48,869	42.38	0.11	43.42	0.18
Clove stems	3,837.09	4,088	* 6,486.50	6.98	2,337.85	0.02
Vanila	41.71	45.00	1.66	0.03	1.11	0.05
Lemon grass	8.00	8.00	1.61	0.01	2.71	0.02
Garcinia	3,323.33	25,097	176.34	0.16	90.11	0.23
* Added entreprenure's resources amounts						

2.3 Activities carried out for the betterment of the plantation sector in the year 2022

Tea Sector

- In order to overcome the challenges faced by the tea industry, the five years strategic plan for the year 2021-2025 was prepared by a team of experts from the Agriculture Faculty of the University of Peradeniya under the instructions of the Ministry of Plantation Industries and necessary actions have been taken to carry out the activities for the year 2022 incorporated in the strategic plan.

- The Sri Lanka Tea Board has implemented a concessionary loan scheme of Rs.300.00 per kg for the purchase of fertilizer at an annual interest basis of 8% for its suppliers of green leaf to the tea factories through tea brokers. A sum of Rs.4.5 billion has been allocated for the purpose.

- In order to meet the fuel requirement to run the tea factories in the wake of the economic crisis, with the intervention of the Ministry of Plantation Industries and the Sri Lanka Tea Board, arrangements have been made to obtain fuel through the bus depots under the Sri Lanka Transport Board and regional fuel supply centres.

- Activities under the Solar Energy Subsidy Scheme initiated in 2021 by the Sri Lanka Tea Board were further activated and the Sri Lanka Tea Board has facilitated to provide an interest subsidy for 34 factories to install solar panels up to the end of December 2022 as a solution to the power and energy crisis. A sum of Rs.33.44 million has been allocated for the year 2022.

- A subsidy scheme has been introduced for exporters by providing an interest subsidy on improvement or modernization of tea export packaging and in order to implement it, in the year 2022, a sum of Rs.33.88 million has been spent on upgrading machinery on behalf of 20 exporters.

- In the year 2022, the Sri Lanka Tea Board implemented the Moisture Meter Subsidy Scheme for tea factories and under the scheme, a sum of Rs.14.66 million has been incurred to obtain moisture meters for 145 tea factories.

- In order to improve the quality standard of tea factories, the Sri Lanka Tea Board introduced a subsidy scheme for obtaining HACCP certificates and a sum of Rs.0.64 million has been spent as subsidy payments for obtaining the certification of 6 tea factories.

- 92 out of 290 exporters have been selected for implementation of the subsidy programme on 5% incentive scheme for exporters of value added tea (below 3 kg) for encouraging export of value added tea.
- Approval of the Cabinet of Ministers has been granted to carry out tea promotion activities in Russia and the necessary legal framework and its implementation plans are being prepared by the Sri Lanka Tea Board. Accordingly, the necessary background has been prepared to implement public relations promotion activities in 21 countries.
- The Sri Lanka Tea Board has initiated works to obtain the Geographical Indication for Ceylon Tea under the technical assistance of France in the year 2022.
- Accordingly, preliminary actions are being taken to apply for the Geographical Indication for Ceylon Tea in the European region and the basic specification book required to forward the application to the European region is being prepared. As well, the application is expected to be forwarded in September 2023.
- Promotional activities were carried out through social media networks on the occasion of "International Tea Day". Taking into account the worldwide COVID-19 pandemic situation, the Sri Lanka Tea Board has launched a promotion campaign through social media networks targeting 14 countries for a period of 10 days from the 21st May 2021. In addition, a promotion campaign has been implemented through social media networks in Japan, China, Germany, United States of America, United Kingdom, Australia, United Arab Emirates, Turkey, Saudi Arabia, Iran and Chile.
- Under the full supervision of the Tea Small Holdings Development Authority, a project has been started to establish 500 tea nurseries with the aim of producing high quality tea plants required for tea cultivation and the financial provisions for the project have been allocated from the Tea Promotion Fund of the Sri Lanka Tea Board. The expenditure for the purpose in the year 2022 is Rs.13.78 million.
- Tea Small Holdings Development Authority has provided an amount of Rs.270 million for 3,249.66 hectares under the Tea Replanting Subsidy Scheme in the year 2022. A sum of Rs.18 million for 613.94 hectares as tea new planting subsidy and a sum of Rs.44 million for 3,663,776 tea plants under the Crop Rehabilitation Programme has been spent.
- Tea Small Holdings Development Authority has incurred a sum of Rs.5 million to conduct the training programme on maintaining the quality of green leaf and the training programme for Tea Inspectors/Extension Officers.

❖ In order to meet short term and long term financial requirements of small and medium scale tea estate owners, the project is implemented under the ADB Loan in collaboration with the Ministry of Finance, Ministry of Plantation Industries, Sri Lanka Tea Board, Tea Small Holdings Development Authority and 13 qualified financial institutions. The Ministry of Finance and the Asian Development Bank have jointly signed a loan agreement for the loan scheme implemented as a US$ 20 million pilot project which has been effective from January 2020.

Progress of the project as at 31.12.2022

Phase	Amount allocated (Rs. Mn.)		Loan issuance (Rs. Mn.)	
	For loan	For grant	For loan	For grant
First Phase	796.86	50.00	796.86	50.00
Second Phase	1,231.15	76.94	752.30	49.39
Third Phase	1,451.60	83.47	483.10	26.22
Total	**3,479.61**	**210.41**	**2,030.26**	**125.61**

Rubber Sector

❖ The preliminary work has been done by the Ministry in collaboration with Ksapa, France and Michelin Group in France to implement the capacity building project (RIVER) for 6,000 rubber smallholders in the rubber development project area of Badalkumbura and Medagama in Monaragala district.

❖ A committee on "Regularizing the existing demand for locally produced rubber and imported rubber" chaired by the Secretary to the Ministry and with the participation of all the stakeholders in the rubber sector has been appointed to provide solutions for the problem of reducing the price of rubber in the market and the problem of selling locally produced rubber and based on the recommendations of the committee, the following activities have been carried out from the year 2022.

- By coordinating the sellers and the farmers with the industry sector, making the sale of unsold rubber stock in the market efficient. In this context, forwarding the rubber stock details provided by the Rubber Development Department to the industry sector in 15 times and taking necessary actions to sell the stock.
- Making necessary arrangements by the Board of Investment of Sri Lanka to encourage the manufacturers to buy local rubber.
- Taking preliminary actions to prepare a guidance price for rubber in Sri Lanka.
- Appointing a committee to promote the TSR (Technically Specified Rubber) industry in Sri Lanka and implementing its recommendations.

- During the discussion held with the Rubber Development Officers on 07.06.2022, it was observed that tapping is done irregularly in the rubber plantations in Monaragala, and programmes have been conducted by the Rubber Development Department to educate the farmers to regularize the work.

- The Inter-institutional Coordination Committee has met in 03 sessions by combining public and private institutions for the development of rubber cultivation and related industries, where the decisions made in respect of the sector have been implemented.

- Necessary arrangements have been made for field officers to participate in the training programmes organized by the International Rubber Study Group (IRSG) and the Association of Natural Rubber Producing Countries (ANRPC).

- Carrying out activities of the project related to carbon trading - Under the Smallholder Tea and Rubber Revitalization Project (STaRR), around 2,000 hectares of land in Monaragala and Ampara districts have been surveyed using GPS technology.

Coconut, Kithul and Palmyrah Sectors

- In order to increase the production of hybrid seed nuts, a project has been initiated for the production of hand pollinated seeds in conjunction with the CIC Agriculture Project to increase the number of hand pollinated palms in the seed gardens of the Coconut Research Institute from 1,000 to 6,150.

- With the objective of increasing the total national hybrid seed nut production to 1 million in the long term, the necessary activities were continued for the establishment of 2 new hybrid coconut seed gardens in collaboration with the Chilaw Plantations Limited and Kurunegala Plantations Limited. In this context, 20 acres have been planted in the coconut seed garden to be established in collaboration with the Kurunegala Plantations Limited.

- In the year 2022, the Coconut Cultivation Board has produced more than 5 million coconut seedlings to meet the shortage of coconut seedlings prevailed throughout the island in previous years.

- The Coconut Cultivation Board website www.coconutsrilanka.lk has facilitated the growers to register their coconut lands, sell or buy coconuts or coconut based products and to obtain technical information on coconut cultivation through simple and innovative methods.

- Approval has been obtained for the fact that a CESS be levied on the export of uncompressed and compressed coir pith under the new HS code 1404.90.93, the same amount of Rs.100 per Metric Ton levied as CESS on the export of uncompressed coir pith.

- The Coconut Leaf Wilt Disease spreading in the Southern Province is currently being controlled and various related investigations are being carried out.

- Arrangements have been made to carry out research and make recommendations, distribute spray machines and conduct public awareness programmes for the Whitefly Management Programme.

- Coordination activities of the Project for Conducting an Assessment on most harmful subsidies to Biodiversity and recommendation for Re - purposing such subsidies in Sri Lanka under the BIOFIN ii implemented by UNDP have been carried out.

- The International Coconut Community (ICC) has been coordinated and the "50th International COCOTEC Conference" has been conducted.

- People have been made aware through printed / visual media to reduce the use of fresh nuts in domestic consumption and increase the use of coconut substitutes.

- Approval has been granted to compile a manual in Tamil for attraction to small and medium scale Palmyrah industries as a guidance to promote the activities for the rural livelihoods development for the manufacturers who have taken up Palmyrah livelihood.

- The Kithul project implemented in collaboration with Industrial Technology Institutes was completed this year, which developed a chemical tool capable of identifying natural and artificial toddy.

- For the purpose of mobilization and empowerment of the Kithul Farmer Societies, actions have been taken to make more than 200 beneficiaries of 21 DS divisions in Galle and Kandy districts aware under the title " ව්‍යවසායකත්ව මනෝවිද්‍යාත්මක ඇසින් " and empowered them as entrepreneurs and to mobilize the people engaged in the Kithul industry and develop a community-based mechanism at the district level for the development of the Kithul industry.

- Actions have been taken to develop a community-based mechanism with the participation of more than hundred identified entrepreneurs in the two DS divisions of Neluwa and Thawalama.

- For the purpose of Nursery development and expansion of Kithul cultivation, 11 plant nursery owners were selected by contacting the Galle Provincial Department of Agriculture and the

project implementation works were initiated and the selected nursery owners have been informed to find suitable Kithul flowers to obtain suitable seed varieties by 2023.

- Sri Lanka Standards Institution has been informed to prepare Code of Practices for Process of Kithul Trical and Juggery to award GMP and SLSI certifications for Kithul entrepreneurs.

- In order to establish two Kithul-related tourist host villages, there is a high potential to develop Lankagama in Neluwa DS Division and Bambarawana village in Elpitiya DS Division as Kithul-related tourist host villages since foreign and local tourists are already visiting these villages due to the high tourist attraction value as well as the natural beauty of the villages.

Minor Export Crops Sector

- In the year 2022, the volume of export agriculture crops is 58,129.95 MT and the export income is Rs.149,050.41 million. As a result of the programmes implemented by the Ministry and the Department of Export Agriculture, efforts have been made to expand the cultivation area of export agriculture crops.

  Further, the programme has also facilitated the development of the entire value chain of export agriculture products including processing, value addition, sale and export.

- With the purpose of promoting the cultivation of local hybrid maize seeds among the farmers, the Sri Lanka Army and the Department of Agriculture jointly planned to cultivate 250 acres of local mother hybrid maize seeds in Yala season in the year 2022 as a pilot project. 144 acres of maize have been successfully cultivated in Yala season in the year 2022, despite the obstacles such as the shortage of urea fertilizer required for maize cultivation and Sena caterpillar menace.

- It was able to increase the local ethanol production by a recorded amount of 21.63 million liters.

- In addition to the sugar production of Ethimale Plantation (Pvt) Ltd and Galoya Plantation (Pvt) Ltd., arrangements have been made to set up organic fertilizer manufacturing plants.

2.4. Cabinet Decisions approved during the year

Description	No. of Cabinet Decisions
Tea Sector	1
Rubber Sector	2
Coconut Sector	1
Establishment matters	1
Tea and Rubber related General	2

2.5 Activities Proposed to be carried out for the betterment of the plantation sector in the year 2023

Tea sector

❖ Tea replanting, tea new planting and crop rehabilitation programme are to be implemented by the Tea Small Holdings Development Authority in the year 2023 as well. Further, taking actions in line with the five years' strategic plan prepared to overcome the challenges faced by the tea industry.

The following programmes are to be implemented by the Tea Research Institute for the betterment of the tea sector.

- ✓ A Memorandum of Understanding has been drafted to sign between the Tea Research Institute of Sri Lanka and the Graduate School of Science and Engineering at Saitama University, Japan for activities such as exchange of research staff members, planning and implementation of corporate research projects and educational programmes, exchange of study materials.
- ✓ A Memorandum of Understanding is to be signed between the Tea Research Institute of Sri Lanka and the Faculty of Medicine, University of Peradeniya for conducting clinical Trial on the effect of tea mixed with cinnamon on Diabetes Patients.
- ✓ Continuing the works of the project for establishment of climate change resistant improved seed gardens started by the Tea Research Institute in the year 2022.
- ✓ Continuing the works done by the Tea Research Institute to establish production facilities with a view to development and commercialization of bio-pesticides.
- ✓ Continuing the project for developing and introducing a motorized selective tea harvester to increase the labour productivity implemented by the Tea Research Institute in the year 2022.
- ✓ The project for expanding the mother plant premises of new tea cultivars is to be implemented by the Tea Research Institute.

Rubber Sector

- As a grant of the Government of France, the capacity building project (RIVER) for 6,000 rubber smallholders has been planned to implement in the rubber development project area of Badalkumbura and Medagama in Monaragala district by the Ministry of Plantation Industries in collaboration with Ksapa, France and Michelin Lanka (Pvt) Ltd in France.
- It has been planned to appoint a committee on "Regularizing the existing demand for locally produced rubber and imported rubber" headed by the Ministry to provide solutions for the problem of reducing the price of rubber in the market and the problem of selling locally produced rubber.
- Taking necessary actions to prepare and declare a Guidance Price for rubber in Sri Lanka.
- Making amendments to the Acts of the affiliated institutions in the rubber sector related to the scope of the Ministry.
- Carrying out relevant activities to amend the Rubber Control Act No. 11 of 1956 and the Rubber Replanting Subsidy Act No. 36 of 1953.
- Taking actions to amend the regulations related to the Act under the revision of the number of installments in the Rubber Replanting and New Planting Subsidy Act.
- It was observed that tapping is done irregularly in the rubber plantations in Monaragala, and programmes have been conducted by the Rubber Development Department to educate the farmers to regularize the work.
- Implementing a programme to classify rubber lands to enhance the productivity of rubber cultivated lands.
- Executing the Inter-institutional Coordination Committee by combining public and private institutions for the development of rubber cultivation and related industries.
- Making necessary arrangements for field officers to participate in the training programmes organized by the International Rubber Study Group (IRSG) and the Association of Natural Rubber Producing Countries (ANRPC).
- Carrying out activities of the project related to carbon trading under the Smallholder Tea and Rubber Revitalization Project (STaRR) by the Rubber Research Institute of Sri Lanka.
- Implementing the recommendations of the committee appointed to promote the Technically Specified Rubber (TSR) industry.
- Reviewing the Rubber Industry Master Plan and implementing identified projects on priority basis.

Coconut, Kithul and Palmyrah Sectors

- ❖ The coconut seed gardens established in collaboration with the Chilaw Plantations Limited and Kurunegala Plantations Limited for the production of hybrid seeds are to be further developed.
- ❖ Increasing the number of mother plants in collaboration with CIC and carrying out hand pollination activities to increase the amount of seed nuts produced by the coconut seed gardens of the Coconut Research Institute.
- ❖ Production of seedlings is to be increased by tissue culture.
- ❖ Developing and implementing a strategic plan to achieve the export revenue target in the year 2023 for the target of reaching more than USD1 billion in export revenue in the coconut sector.
- ❖ Signing the Memorandum of Understanding between the Coconut Research Institute and Rockland Distilleries (Pvt.) Ltd. and taking actions to develop human attitudes and uplift living standard of the toddy tappers.
- ❖ Making necessary arrangements to sign a Memorandum of Understanding between Kapruka Fund and financial institutions of "Kapruka Isura" microfinance loan scheme.
- ❖ Holding the International Coconut Day by extending the membership of the International Coconut Community to get international cooperation related to the coconut sector and taking relevant actions to conduct the "51st International COCOTEC Conference" by coordinating the International Coconut Community (ICC).
- ❖ In order to obtain additional income through optimum consumption of the identified land portions of the coconut model gardens, pursuing actions to short-term lease out to “සණසජාත්‍යන්තරය” for intercropping.
- ❖ Taking necessary actions to obtain approval for "Ceylon Coconut Certificate Mark".
- ❖ In order to control the pests in coconut cultivation, implementing a rapid project to provide training programmes to the workers to use power spray machines and to provide fuel for the field officers.
- ❖ Making necessary arrangements to establish an integrated coconut processing zone in Palugaswewa area in Chilaw.
- ❖ Making necessary arrangements to distribute 1.6 million coconut seedlings produced by the Coconut Cultivation Board to the people through the Regional Coordination Committees.

- ❖ Directing exporters to international marketing promotion campaigns to increase the export revenue from coconut related products.
- ❖ Promoting “Ceylon Coconut” brand internationally.
- ❖ Making necessary arrangements to provide necessary legal background related to the MoU with the Palmyrah Research Institute and the University of Bangladesh (for Women).
- ❖ Mobilization of Kithul producers, human skill development, building a socially empowered community based business mechanism.
- ❖ Increasing the income status of Kithul tappers and Kithul product marketing entrepreneurs engaged in the Kithul industry through the promotion of local market for Kithul products.
- ❖ Empowering the production capacity of tappers through the use of technology and standardizing the Kithul industry.
- ❖ In order to ensure the sustainable existence of the Kithul industry, promoting the cultivation of Kithul plants at the domestic and commercial levels and implementing Kithul model projects.
- ❖ Developing the Kithul industry as a value added industry by integrating it with other economic sectors.

Minor Export Crops Sector

- ❖ In the year 2023, establishing 30 export zones for the crops such as Goraka, nutmeg, vanilla, cardamom, cloves and coffee with high export market potential, but with low production.
- ❖ Distributing the expected local maize seed yield of 60,600 kg from the local mother hybrid maize cultivation undertaken in the year 2022 among the maize farmers to cultivate in Maha season 2022/2023.
- ❖ Expansion of the sugarcane harvesting area to 26,000 hectares.
- ❖ Establishment of Export Agriculture Zone in Elpitiya.
- ❖ Establishment of “Cinnamon Gate” cinnamon related cultural promotion center in Pinnaduwa, Galle.
- ❖ Small plantation crops related industry entrepreneur.

2.6 Other special activities carried out by the Ministry

❖ **Submission of Project Proposals to Department of National Planning**

- 42 project proposals for the development and enhancement of productivity of the plantation sector were submitted to the recommendation.

❖ **Submission of Progress Reports**

- Submission of monthly reports containing the progress of the projects for which provisions were allocated in the plantation sector, to other Ministries and institutions.
- Reporting the information and data of the performance of the plantation sector and policy decisions made during the year to the Central Bank of Sri Lanka biannually.
- Submission of monthly reports containing the progress of the plantation sector to the General Treasury and other institutions.

❖ **Preparation of Ministry Publications**

- Performance Report of the Ministry-2021 was prepared and submitted to table it in Parliament.
- Preparation of Statistical Manual-2022 containing data on plantation sector.
- Preparation of Statistical Manual-2022 containing data on coconut sector.

❖ **Formulation of Action Plans**

- Formulation of the Ministry Action Plan-2022 and the revised Action Plan.
- Formulation of Action Plans and revised Action Plans of the development projects of the Ministry for which provisions are directly allocated.
- Reviewing Action Plans of the affiliated institutions and undertaking operational activities of the progress of implementation.

❖ **Coordination of Special Development Projects**

- Progress review of the Smallholder Tea and Rubber Revitalization Project.
- Evaluation of Estimates 2022 and the Estimates of Vote on Account in respect of projects of the Ministry for which provisions are directly allocated and coordination with the Department of National Budget.

❖ **Key activities carried out in relation to internal audit**

- No of internal audits 09
- No of investigations carried out in relation to affiliated institutions 04
- No of field visits carried out in relation to affiliated institutions 01

❖ Cabinet Decisions and related Progress

Serial No.	Special policy decision made	Progress
1.	In terms of the Cabinet Decision No. අමප/22/1134/604/012 dated 31.08.2022, to manage the membership fees paid to the international agencies taking into account the economic crisis in Sri Lanka.	In consultation with the Ministry of Foreign Affairs, the Ministry of Plantation Industries informed the Ministry of Foreign Affairs to review the payment of contributions paid to the relevant international agencies and make recommendations. Accordingly, actions were taken to submit a Cabinet Memorandum.
2.	In terms of the Cabinet Decision No. අමප/22/0702/518/001 dated 06.06.2022, implementation of Export CESS Levy based on the newly developed HS code for coir pith.	The draft gazette notification incorporating relevant information for implementation of Export CESS Levy based on the newly developed HS code for coir pith was forwarded to the Legal Draftsman.
3.	In terms of the Cabinet Decision No. අමප/22/1022/518/004 dated 18.07.2022 on Procurement of Urea Fertilizer under Indian Credit Line for Tea Cultivation, to use a quantity of 15,000 MT from the urea fertilizer procured under the Indian Credit Line to provide essential nutrients to the tea smallholders.	Necessary arrangements were made to provide a 50kg sack of fertilizer to the tea smallholders at a price of Rs.15,000 each.
4.	In terms of the Cabinet Decision No. අමප/22/0802/518/004 dated 28.06.2022, to import 245,000 liters of Glyphosate by the Ceylon Petroleum Corporation to control White Leaf disease spreading in sugarcane cultivation, Weligama Coconut Leaf Wilt Disease in coconut cultivation, weed control in tea cultivation and rubber cultivation.	Issuing a Circular No. 01/2022 dated 10.08.2022 on Import, Distribution and Use of Glyphosate for Plantation Sector. Pursuing action to import and distribute 240,000 liters of Glyphosate from January 2023.
5.	In terms of the Cabinet Decision No. අමප/ 22/1771/616/018 dated 21.11.2022, extension of the period of Smallholder Tea and Rubber Revitalization Project by 3 months.	Accordingly, informing the Department of External Resources to take further necessary actions.

2.7 Special Activities done by the Tea Rubber Coconut (Control of Fragmentation) Board

❖ Summary of Receiving Applications as at 31.12.2023

Description	No
Applications received	627
No of board of director meetings held	19
Applications submitted to the board of directors	541
Applications approved by the board of directors	493
Applications rejected	2
Applications decided to submit for field inspections /legal advices	20
Applications inapplicable to the act	26
Applications incomplete & referred to obtain reports	83
No of applications not required to transfer	3

❖ Land Unit Wise

No of aplications recievd	Method of Transfer	Extent of land applied			Extent of land approved		
		Acres.	Roods	Perches	Acres.	Roods	Perches
117	Single Units	1812	2	22.72	1812	2	22.72
69	Bank Mortage	1819	3	28.29	1680	2	36.19
441	Other Transfers	8408	3	17.5	6261	0	30.17
627	Total	12041	1	28.51	9754	2	9.08

❖ District wise

Description	No
Kurunegala district	254
Puttalam district	144
Gampaha district	99
All other districts except for above districts	130
Total Applications Received	627

❖ Crop wise

Crop	No.of applications	Extent of land (applied)		
		Acres..	Roods.	Perches
Coconut	499	8077	2	12.99
Rubber	22	500	3	6.27
Tea	37	2314	2	10.89
Other	69	1148	1	38.36
Total no of applications	627	12041	1	28.51

2.8 Progress of granting approval for Annual Reports of the affiliated institutions

Serial No.	Institution	Report submitted to Parliament last time	Progress of Annual Report Preparation
Ministry of Plantation Industries			
1.	Kalubovitiyana Tea Factory Ltd.	2019/2020	The report for the year 2020/2021 is being prepared.
2.	Elkaduwa Plantation Ltd.	2017	Draft Annual Reports for the years 2018, 2019 have been forwarded to the Ministry and they are being checked.
3.	Tea Small Holdings Development Authority	2020	The Annual Report for the year 2021 has been submitted for Cabinet approval.
4.	Tea Research Institute of Sri Lanka	2019	The 2020 Annual Report has been approved subject to amendments and the Tea Research Institute has been informed to submit the amendments to the 2021 Annual Report for the approval of the Ministry.
5.	Janatha Estate Development Board	2014	The Annual Report for the year 2015 has been amended and submitted to the Ministry for approval.
6.	Sri Lanka State Plantation Corporation	2016	The Annual Report for the year 2017 has been submitted for the Cabinet approval. The Ministry has approved the Draft Annual Report for the year 2018/2019.
Rubber Culivation and Company Estate Reforms Division (State Ministry of Company Estate Reforms ……)			
1.	National Institute of Plantation Management	2020	The draft Annual Report for the year 2021 has been approved and forwarded to the National Institute of Plantation Management.
2.	Thurusaviya Fund	2020	Annual Report for the year 2021 - Forwarded to English/ Tamil translations.The Minister has signed the Cabinet Memorandum.
3.	Rubber Research Institute of Sri Lanka	2020	Annual Report for the year 2021 - Forwarded to English/ Tamil translations.The Minister has signed the Cabinet Memorandum.
4.	Rubber Development Department	2019	The draft Annual Report for the year 2020 has been submitted for approval.
5.	Kalubovitiyana Tea Factory Ltd.	2019/2020	The draft Annual Report for the year 2020/2021 has been submitted to the Ministry for approval.
6.	Elkaduwa Plantations Limited	2017	By a letter dated 28.12.2022, Elkaduwa Plantations Limited has been informed to submit the draft Annual Reports for the years 2018, 2019, 2020 and 2021 to the Ministry for approval. The draft Annual Reports for the years 2018, 2019 have been submitted to the Ministry.

7.	Tea Small Holdings Development Authority	2020	The Cabinet Decision dated 23.01.2023 on the Annual Report for the year 2021 has been received.
Coconut, Kithul and Palmyrah Cultivation Promotion Division (State Ministry of Coconut Kithul and Palmyrah Cultivation Promotion .....)			
1.	Coconut Cultivation Board	2019	The draft for the year 2020 has been prepared. The second reminder letter has been sent on 25.11.2022. (It has been informed by that letter to submit the draft Annual Report for the year 2021).
2.	Coconut Research Institute	2020	The draft for the year 2021 has been prepared. By the letter dated 29.12.2022, observations on the Annual Report for the year 2021 have been submitted to the Coconut Research Institute.
3.	Coconut Development Authority	2019	Approval of the Cabinet of Ministers has been granted for the Cabinet Memorandum of the Annual Report for the year 2020. The hard copies are to be handed over to Parliament. The draft for the year 2021 has been prepared. The first reminder letter dated 06.12.2022 has been sent to the Coconut Development Authority.
4.	Palmyrah Development Board	2016 /2017	Approval of the Cabinet of Ministers has been granted for the Annual Reports for the years 2018 and 2019. The draft Annual Report for the year 2020 has been prepared.
5.	Chilaw Plantations Limited	2019	The draft for the year 2020 has been submitted for approval of the Hon. Minister. The first reminder letter has been sent on 27.04.2022 to submit the draft Annual Report for the year 2021.
6.	Kurunegala Plantations Limited	2019	The draft for the year 2020 has been prepared. The first reminder letter has been sent on 27.04.2022 to submit the draft Annual Report for the year 2021. It has also been informed over the phone on 10.10.2022.

Minor Export Crops Plantation Division (State Ministry of Development of Minor Crops Plantation.....)			
1.	Department of Export Agriculture	2021	Actions have been taken to table the Annual Performance Report for the year 2021 in Parliament on 22/08/2022.
2.	Sri Lanka Cashew Corporation	2018	The Annual Report for the year 2018 has been tabled in Parliament.
3.	Sugarcane Research Institute	2019	The Annual Performance Report for the year 2019 has been tabled in Parliament.

2.9 Progress of Special Projects (as at 31st 12.2022)

Financial and Physical Progress Received from Direct Allocation by Budget Estimate

Ministry of Plantation

Project	Approved Allocation (Rs.Mn)	Finacial Progress (Rs.Mn)	Physical Progress
Implementing Organization - Tea Research Institute			
Development & Introduction of a motorized selective tea harvester suitable for tea lands in Sri Lanka (2021-2023)	1.293	1.293	▪ Planning works and procurement of raw material to develop 8 Motorized Selective Tea Harvesters from 2 prototypes. (55%) ▪ Preparation of necessary documents for procurement of tea harvesters and trimmers. (90%) ▪ Overall approximate progress of the first prototype development Arthur C Clarke 90% B & N Optimus 90% General 90% ▪ Procurement of tea harvesters for field research. (90%)
Establishment of seed gardens to increase the production of improved seeds as a source of planting materials in drought prone areas (2021-2025)	0.90	0.90	▪ Continuous production of plants in 04 nursery premises. ▪ Establishment of 10 new seed gardens. ▪ Signing MoUs with TSHDA and RPCs to establish 09 seed gardens. ▪ Continuing the maintenance of 09 seed gardens. (80%)

Project for Promotion of Microbial Bio pesticides in Tea Cultivation (2021-2022)	7.72	7.72	▪ The laboratory for Microbial Bio pesticide processing has been renovated and formally opened. ▪ Payment of 50% of the estimated amount to the National Engineering Research and Development Center (NERD) to start the development of the Blending Machine. ▪ Biocontrol Committees conducted research on mass production of entomopathogens. ▪ Physical progress 95%

Rubber Plantation And Company Estates Reforms Division (State Ministry of Company Estate Reforms ……)

Project	Approved Allocation (Rs.Mn)	Finacial Progress (Rs.Mn)	Physical Progress
Implementing Organization - Rubber Research Institute			
Establishment of accredited laboratory and enhancement of testing facilities for rubber industry in Sri Lanka	10.46	10.46	▪ Compilation of the basic manual for establishing an accredited laboratory, purchase of international analytical methods, procurement of laboratory equipment, calibration of laboratory equipment and training of laboratory staff have been done. ▪ Preliminary work has been completed to forward applications for laboratory accreditation to the Sri Lanka Accreditation Board. (98%)
Screening of drought / Stress tolerant Hevea clones for Sustainable Rubber Cultivation	3.24	3.24	▪ 6 local clones were screened for gene numbers under water deficit conditions against the drought tolerant clone RRIM 600 currently identified in the field.
Establishment of environmental friendly, economically viable slow release fertilizer technique to improve crop performance and establishment of accredited laboratory to supply good service to the rubber industry	7.66	7.66	▪ Reusable porous fertilizer tubes have been installed on an area of 42 hectares in 17 estates owned by Pussellawa, Agalawatta, Kelaniweli and Kegalle plantation companies. ▪ Coir pith fertilizer blocks have been installed in 8 estates owned by the 4 plantation companies. ▪ Fertilizer tube and coir pith fertilizer block have been installed in nearly 3 hectares of land owned by the rubber smallholders in Kalutara and Kegalle districts. ▪ Data on plant growth was collected every 6months. 20 awareness programmes have been conducted.

			▪ A manual of proper methods and forms for 6 analytical procedures have been prepared to assist in obtaining laboratory accreditation. ▪ The Reusable Porous Fertilizer Bag (RFPB) has been introduced. The primary experiment here is established in Salawa Estate, which maintains the proper conditions of plant growth. In addition, the amounts of fertilizer for the second year recommended to be applied at the end of the first year were distributed among the estates owned by the Pussellawa Plantations Limited as well as among the rubber smallholders in the Kalutara district. ▪ 10 awareness programmes have been conducted to make the officials of the Rubber Development Department and the farmers aware of the slow nutrient release technology. ▪ Clyde, Peenkanda and Culloden estates were visited and plant growth conditions had been observed. ▪ The fertilizer cube containing the new fertilizer mixture has been placed in the Mahaoya estate. ▪ Porous fertilizer tube has been placed with new fill material for the fourth year at Elston Estate. ▪ Slow nutrient release technology has been deployed in non-traditional rubber growing areas. ▪ The fertilizer cube containing the new fertilizer mixture has been placed in the Mahaoya estate. ▪ Porous fertilizer tube has been placed with new fill material for the fourth year at Elston Estate. Slow nutrient release technology has been deployed in non-traditional rubber growing areas.
Studies on the biology and epidemiology of the Pestalotiopsis Leaf fall disease and to develop effective management strategies	8.00	8.00	▪ The pathogen was identified according to the scientific method. ▪ Research has been initiated to test chemical control methods, agronomic practices and biological methods for disease control. ▪ Intermediate recommendations have already been made to control diseases. Trainings are also conducted for the purpose.

Monitoring and optimizing the performance of rubber effluent treatment plants in Sri Lanka to improve the treatment efficiency and ensure	5.64	5.64	▪ About 90% of the work in the laboratory has been completed so that the locally and internationally acceptable quality reports required for effluent water can be obtained. ▪ A new system that can treat effluent water in an environmentally friendly and cost-effective manner and use it as a fertilizer substitute for short-term crop cultivation has been introduced for smallholders. ▪ A manual has been prepared to operate large scale effluent water treatment plants efficiently without any hazard.
Implementing Organization - Sri Lanka Rubber Secretrariat			
Implementation of the Rubber Master Plan	5.00	4.55	▪ Productivity Improvement Project - Elkaduwa Plantation Limited - All the activities to be carried out for the first installment of the project have been completed. The Cheque for the second installment has been issued and the agricultural works to be done for the productivity improvement it is in progress. ▪ Sri Lanka's rubber products related export strategic promotion project - From and among the new entrepreneurs selected by the Sri Lanka Rubber Secretariat and the Industrial Development Board, 8 new entrepreneurs who were interested in the course related to the project have been facilitated for the course.
Implementing Organization - Plantation Monitorting Management Division			
Cadastral Surveys in the Estate Lands	40.00	25.36 (Values of the bills in hand is Rs.11.73 million).	▪ Out of the 16 estates planned for the year 2021 to be completed in the year 2022, 15 estates have completed the survey works and 1 estate is being surveyed. ▪ Out of the 15 estates planned in the year 2022, 13 estates have completed survey works. 90% of the survey works in the remaining 02 estates has been completed.

Coconut. Kitul and Palmyrah Promotion Division
(State Ministry of Coconut Kithul and Palmyrah Cultivation Promotion …….)

Project	Approved Allocation (Rs.Mn)	Finacial Progress (Rs.Mn)	Physical Progress
Implementing Organization - Coconut Research Institute and Coconut Cultivation Board			
For Research and development activities in weligama	34.00	24.31	▪ Number of trees paid in Matara district - 8,041
Implementing Organization - Coconut, Kithul and Palmyrah Cultivation Promotion Division			
Kapruka Fund Management Board	36.00	20.81	▪ Board Meetings - 05 ▪ Development Officers' Progress Review Meetings -129 ▪ Beneficiary Training Programmes and Officer Training Programmes - 56 ▪ Providing microfinance credit facilities - 227

Minor Export Crops Plantation Division
(State Ministry of Development of Minor Crops Plantation.....)

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
Executing Institution - Department of Export Agriculture in collaboration with Minor Export Crops Development Division , Sri Lanka Cashew Corporation, Sugarcane Research Institute and Spices and Allied Products Marketing Board			
Establishment of Turmeric Seed Gardens and promotion of cultivating indigenous turmeric	43.00	40.43	▪ Providing 1,000 kg of turmeric seeds to the Turmeric Seed Garden established in the Sri Lanka Air Force Executive Agriculture Unit, to be cultivated in the estates owned by the State Plantations Corporation. ▪ With the objective of uplifting the local turmeric cultivation, the Spices and Allied Products Marketing Board has been instructed to implement a project to purchase, process and sell turmeric to consumers at a concessional price, and accordingly, 544.36 metric tons of raw turmeric has been processed and sold to the consumers at a concessional price through SATHOSA and the spice outlets of the Board.

Development Programme of Export Agricultural Zones 261	125.00	94.45	▪ Delivering a number of 100,000 TJC mango plants and 13,000 cashew plants for further development of 261 Export Agricultural Zones established in 2021. ▪ The Department of Export Agriculture has been granted provisions of Rs. 65 Mn., in order to settle the bills-in-hand for pepper and cinnamon plants delivered to 261 export agricultural zones established in 2021. ▪ Having been closed for nearly 10 years, the Maduwala Primary School located in Maduwala Grama Niladhari Division in Mulatiyana Divisional Secretariat in Matara District, was initiated to be developed as a Cinnamon Training Center and in relation to that, funds have been provided to renovate the building, to purchase all the required training-equipment including cinnamon-processing tool sets, processing tables and chairs, and to cultivate cinnamon in an extent of ½ acres of the said land.
Certification, Accreditation, Standardization and Training	30.00	20.24	▪ A number of 913 beneficiaries have been trained under the Capacity Development Programme for Export Agriculture Entrepreneurs and 352 beneficiaries out of them have been directed to NVQ 3 level.
Education, Awareness Raising and Promotion	20.00	13.34	▪ Measures are being taken to establish a Geographical Indication System for Ceylon Golden Pineapple and Kolonna Pepper in Sri Lanka. ▪ Obtaining approval for the concept paper compiled for the Healing Island project. ▪ Conducting 40 episodes of "*Wadiya*" intellectual radio program in collaboration with the Sri Lanka Broadcasting Corporation to raise awareness of the people regarding the topics coming under the purview of the Ministry and current affairs. ▪ Printing and distribution of 08 issues of *"Beyond 2025"* as a supplement to *Dinamina* newspaper with scholarly articles, with the aim of enlightening people about current affairs related to the field of export crops and the scope of the Ministry.

			▪ Designing of official website for the Minor Export Crops Development Division. ▪ Maintaining an updated Facebook page with an aim to inform the people about the important events and current affairs of the Ministry and to orientate people towards the export economy.

Financial & Physical Progress of the Projects Funded by the Budget Speech

Ministry of Plantation Industries

Project	Approved Allocation (Rs.Mn)	Finacial Progress (Rs.Mn)	Physical Progress
Implementing Organization - Tea Small Holdings Development Authority			
Tea cultivation under direct planting method	141.83	88.74 (Bills in hand 53.09)	▪ Identifying 1891 beneficiaries (100%) ▪ Land preparation in 189.107 hectares (100%) ▪ 75kg of seeds of the crops used for production of green manure have been distributed. Galle - 25kg, Matara - 25kg, Kalutara - 25kg ▪ Tea planting in 189.107 hectares has been completed. (100%)
Improving the living standards of Tea smallholders by adding economically viable units to existing tea plantation	41.19	41.19	▪ Identifying 1019 beneficiaries (100%) ▪ Distribution of the material ordered by the beneficiaries for export agriculture crops, poultry farming and medicinal plants and mushroom cultivation. (100%)
Implementation of Irrigation systems for Tea Plantation (Tea Small Holding Sector)	35.80	35.80	▪ 354 systems have been installed in Galle, Matara and Kalutara.
Implementing Organization – Sri Lanka Tea Board			
Implementation of Irrigation systems for Tea Plantation (For medium- scale Tea Plantation)	24.50	24.50	▪ Irrigation projects in 204.16 acres have been completed.
Implementing Organization – Sri Lanka State Plantation Corporartion			
Tea cultivation in underutilized lands (Under direct method)	200.20	178.84	▪ 2 million plants have been produced. ▪ Land preparation and soil conservation in 160 hectares have been completed. (100%)

			▪ 2,129 MT of compost has been produced. (68%) ▪ 14,415,500 tea plants have been planted in 113 hectares. (71%)
Implementing Organization - Tea Research Institute			
Expansion of mother bush areas of tea cultivation	31.106	30.606	▪ Land preparation to establish mother bushes and grass cultivation for soil rehabilitation in St. Coombs Estate. (100%.) ▪ Land preparation to establish mother bushes and grass cultivation for soil rehabilitation in St. Joachim Estate. (100%) ▪ Maintenance of the previously established mother bush sites in St. Joachim Estate and production of about 75000 plants required for new mother bush planting in the nursery of St. Joachim Estate. (100%) ▪ Land preparation to establish mother bushes and grass cultivation for soil rehabilitation at Hantana Sub Station. (100%) ▪ Maintenance of the previously established mother bush sites at Hantana Sub Station and production of about 15000 plants required for new mother bush planting in the nursery of Hantana Sub Station. (100%) ▪ Land preparation to establish mother bushes and grass cultivation for soil rehabilitation at Passara Sub Station. (57%) ▪ Land preparation to establish mother bushes and grass cultivation for soil rehabilitation at Kottawa Sub Station. (100%) ▪ Maintenance of the previously established mother bush sites at Kottawa Sub Station and production of about 30000 plants required for new mother bush planting in the nursery of Kottawa Sub Station. (100%)
Implementing Organization – Ministry of Plantation Industries			
Establishment of Marketing Promotion Center in the Holuwagoda Eco Plantation Park	86.65	33.34 (Bills in hand 51.40)	▪ The construction works of the relevat center has been completed. (100%)

Rubber Culivation and Company Estate Reforms Division
(State Ministry of Company Estate Reforms ……)

Project	Approved Allocation (Rs.Mn)	Finacial Progress (Rs.Mn)	Physical Progress
Implementing Organization - Rubber Development Department			
Livelihood development of Rubber Smallholders	0.624	0.544	▪ Providing subsidies to 16 rubber smallholders. (100%)
Leaf Spot Disease Control	14.05	14.149	▪ Purchase of 850 kg of Carbendazim pesticide (70%) ▪ Purchase of 15 power sprayers. (100%)
Establishment of Rubber Sheet Processing Centres	13.68	13.67	▪ Work on 168 rubber sheet processing centers has been completed. (100%)
Irrigation for Rubber Cultivation	3.282	3.248	▪ 32 irrigation systems have been installed. (100%)
Infrastructure Development in Rubber Plant Nurseries	0.617	0.616	▪ Infrastructure has been developed in a Rubber Plant Nursery.
Implementing Organization - Rubber Research Institute			
Development of rubber based products entrepreneurship	1.00	1.00	▪ 02 Entrepreneurship Development Training Programmes have been conducted. (80%) ▪ Distance learning software has been developed and launched.

Coconut. Kitul and Palmyrah Promotion Division
(State Ministry of Coconut Kithul and Palmyrah Cultivation Promotion …….)

Project	Approved Allocation (Rs.Mn)	Finacial Progress (Rs.Mn)	Physical Progress
Implementing Organization - Coconut Cultivation Board			
Production of coconut seedlings for the livelihood development of the rural people and providing them as home gardens to meet the daily coconut requirement of the commiunity	51.03	51.03	▪ 86 nurseries have already transported 527,835 seed nuts for community nurseries.
Intercropping in existing coconut plantation	30.00	30.00	▪ Subsidy permits have been given to 981 growers and 659 acres of intercropping. ▪ Payments have been recommended for 398 lands.
Rehabilitation of Coconut Lands	62.91	62.91	▪ Lands in extent 9429 acres have been inspected. ▪ Payments have been made for 3204 acres.
Project for Installation of Micro Irrigation Systems	31.50	31.50	▪ Lands in extent 981 acres have been recommended.

			▪ Payments have been made for 668 acres.
Implementing Organization – Coconut Development Authority			
Facilitating the development of the drying mechanism of fibre, coconut substrate	2.56	2.56	▪ Construction of 17 drying yards has been completed. ▪ Follow up activities were carried out.
Facilitating the development of the traditional coconut oil industry.	4.75	4.75	▪ 31 drying machines have been provided. ▪ Follow up activities were carried out.
Facilitating the generation of self-employments in coconut related industries, identifying groups and providing equipment	10.194	10.194	▪ Total No. of beneficiaries are 238. Tawashi training programmes were conducted and equipment was distributed.
Implementing Organization – Coconut Research Institute			
Hybrid seed production (Kiniyama seed garden project)	5.00	2.85	▪ Kapruwana seed nut production by hand pollination was started during the fourth quarter and hand pollination of more than 150 coconut flowers has already been completed. ▪ The renovation work of the irrigation system has been started and is in the final stage. ▪ 1150 San Ramon and Green Kundira plants have been planted as infilling. ▪ Carrying out maintenance works in the field and laboratory.
Hybrid Seed Production (Establishment of a coconut seed garden in wet Intermediate Zone)	3.36	3.32	▪ 1260 mother plants were planted in the coconut seed cgarden. ▪ Completion of fencing around the coconut seed garden. ▪ The work of installing the irrigation system in the 10 acre section is in the final stage.
Completion of the construction of the common laboratory required for analytical research, which is currently under construction at the Coconut Research Institute.	85.00	79.00	▪ The building is under construction. 55% of the works have been completed.
Commercial production of tissue culture coconut plants.	32.00	31.95	▪ About 95% of the purchases of goods have been made. ▪ Purchase of chemicals and renovation of the old laboratory is in progress.
Project to increase the production of hybrid coconut upto 500,000 by increasing new mother plants up to 10,000.	56.89	48.46	▪ Number of mother plants where hand pollination takes place is 5404. ▪ 130,000 '*hara lanu*' (coir ropes) have been purchased. ▪ Purchase orders for 4000l of used engine oil have been submitted.

Purchase of essential laboratory equipment for analytical work in the common laboratory.	14.765	9.44	▪ Purchase of office equipment and laboratory chemicals. Number of analyzed research samples – 978.
Project for Conducting Research on Coconut Sector	35.00	33.78	▪ 82 researches of the projects have been continued and collection of inputs and data has been continued. ▪ Conducting awareness programmes on Subharathi and other radio programmes and conducting training programmes.
Conducting programmes for pest management in coconut plantation	15.00	11.11	▪ Making aware of the white fly through social media, television channels and radio channels. ▪ Publication of a newspaper article with a writer who is a retired officer of the Department of Agriculture. Conducting awareness programmes for the staff of Kurunegala Plantations Limited and Chilaw Plantations Limited. ▪ Conducting awareness programmes for Agricultural Consultants in Gampaha, Kalutara and Colombo districts.
Media campaign to promote sustainable coconut cultivation and reduce coconut domestic waste	42.77	39.38	▪ Procurement of media equipment/office equipment was done. ▪ Actions were taken to recruit a Media Consultant. ▪ CRI vehicles were branded. 500,000 coconut booklets were printed. ▪ Completed video preparation for Kapruka Handbook QR Codes. ▪ Completed Q1 target of social media campaign/website development activities. Completed work on TV / Radio / Printed Advertisements (95%) ▪ ****Note: The media campaign to promote sustainable coconut cultivation and reduce domestic coconut waste transferred the balance amount of Rs.830,000.00 to the expenses of the project for commercial production of tissue culture coconut plants.
Implementing Organization - Palmyrah Development Board			
Quality control of Palmyrah based products	11.00	8.30	▪ 5 laboratories of PRI were upgraded. ▪ Chemical Quality Control-160 reports were issued. ▪ 45 Microbiological Quality Controlreports were issued. ▪ Distribution Programme-28 trainings were conducted.

Training on Palmyrah leaves based production	9.00	3.02	▪ 15 training on Palmyrah leaves related production were conducted
Reactivating the planting of seedlings to ensure sustainable livelihood development and development of new Palmyrah cultivations through establishment of model farms and bio-fences.	3.00	2.00	▪ 50 road signs have been purchased and 35 have been installed on the roads for the promotional campaigns against timber felling. ▪ 22,000 plants are being produced.
Conducting trainings on providing subsidies for jaggery, pulp, food and sap production to develop skills and improve productivity to meet the export demand.	3.00	3.00	▪ Sweet sap purchased for jaggery production - 14,285 liters. ▪ 6 trainings were conducted for toddy tappers.
Development of sustainable Palmyrah Industry through applied researches, infrastructure development, quality control system and innovations.	4.00	3.00	▪ 08 research works are in final stage.
Marketing development for setting up new Katpaham Sales Centers, enhancement of sales promotion activities, export marketing, international exhibition and mobile sales (Regional and National level)	2.00	2.00	▪ The Point of Sale system was purchased.
Stage III Project - Palmyrah Training Institute	31.00	3.79	▪ Partition of rooms in the new building of the main office has been done.
Implementing Organization – Kithul Development Board			
Settlement of the bills in hand related to the projects implemented by the State Ministry in the year 2021.Outstanding bills have been paid.	44.34	44.34	▪ Outstanding bills have been settled.
Official commencement of Kithul Development Board.	4.20	4.12	▪ Completed
Updating the managerial status of Kithul sector considering future challengers and demands.	0.17	0.15	▪ 100% completion of the preparation of the way forward and strategic plan of the Kithul sector.
Mobilization and empowerment of the Kithul Farmer Societies.	3.80	1.83	▪ Establishment of community-based societies at the district level for the development of the Kithul industry by mobilizing the people engaged in the Kithul industry in 21 DS divisions in Galle and Kandy districts. ▪ Development of a community-based mechanism with the participation of more than a hundred identified entrepreneurs in the two DS divisions of Neluwa and Thawalama.

Issuing identity cards to identify Kithul producers and introducing a life insurance scheme.	2.00	-	▪ The imprest received was not sufficient to initiate the projects.
Nursery development and Kithul cultivation to increase the number of kithul tress in the country and convert it into a commercial operation	5.55	-	▪ By contacting the Galle Provincial Department of Agriculture, 11 plant nursery owners were selected and the initial work has been started to implement the project and the selected nursery owners have been informed to find suitable Kithul flowers to obtain suitable seed varieties by 2023.
Preparation of a booklet containing details of Kithul products and producers to promote the international market through Sri Lankan embassies in collaboration with the Ministry of Foreign Affairs and the Department of Commerce.	2.50	-	▪ It was not implemented in terms of the Circular No. 3/2022**.**
Providing financial assistance to 20 Kithul entrepreneurs to promote relevant technologies and products for the international market to obtain GMP and SLSI certifications.	3.00	-	▪ Coordinating the activities of awarding GMP certificattions to 8 Kithul entrepreneurs. ▪ Sri Lanka Standards Institution has been informed to prepare Code of Practices for Process of Kithul Trical and Juggery.
Establishment of an international level Kithul product sales outlet at Bandaranaike International Airport	5.00	-	▪ It was not implemented in terms of the Circular No. 3/2022**.**
Providing safety kits for kithul tappers	0.20	0.17	▪ Equipment was provided to the beneficiaries.
Capital and recurrent expenditure for Kithul Development Board.	24.66	11.63	▪ Imprests are allocated monthly depending on the expenditure.
Implementing Organization - Coconut ,Kithul and Palmyrah Cultivation Promotion Division			
Weligama Coconut Leaf Wilt Disease Control Project	22.00	21.97	Coconut Research Institute ▪ GN Divisions where inspection of diseased trees has been completed - 105 ▪ Marking of trees -3542 Removal of trees - 1975 ▪ Trees injection - 992 ▪ Number of training programmes - 04 ▪ Activities in the Coconut Seed Garden are ongoing.
	43.825	32.6	Coconut Cultivation Board ▪ Land Inspection - 257 GN Divisions, ▪ Marking of trees - 22,888 ▪ Removal of trees – 7,345 ▪ Trees injection - 735 ▪ Number of trees compensated - 7827

Whitefly Management Programme	85.5	85.5	▪ 500 power spray machines have been purchased. (Rs.21.2 mn.) ▪ Orders have been placed for the purchase of Neem oil. (Rs.40 mn.) ▪ Expenses related to fuel, lubricants, labour costs and media campaigns have been distributed to the Regional offices. (Rs.24.3 mn.) ▪ 1215 awareness programmes have been conducted.
Distribution of coconut seedlings for home gardens on Cabinet approval.	48.88	-	▪ 102,000 seedlings have been distributed.

Minor Export Crops Plantation Division
(State Ministry of Development of Minor Crops Plantation.....)

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
Executing Institution - Department of Export Agriculture in collaboration with Minor Export Crops Development Division , Sri Lanka Cashew Corporation, Sugarcane Research Institute and Spices and Allied Products Marketing Board			
Export Agriculture Zones – District Based Minor Plantation Crop Development Programme for Livelihood Improvement	500.00	255.40	▪ Establishment of a number of 383 export Agricultural Zones covering the Districts of Ratnapura, Kegalle, Polonnaruwa, Kurunegala, Kandy, Matale, Gampaha, Badulla, Colombo, Monaragala, Matara, Hambantota, Galle, Ampara, Batticaloa, Nuwara-Eliya, Trincomalee, Anuradhapura and Kalutara. - Export Agricultural (Spices) Zones - 333 - TJC Mango Zones- 09 - Apiculture Zones – 28 - Cashew zones - 13
Project to Establish Model Home Gardens for Export Crops with Economic Productivity	230.00	112.23	▪ Establishment of 32,198 Home Gradens covering the Districts of Colombo, Kalutara, Kandy, Nuwara-Eliya, Hambantota, Polonnaruwa, Anuradhapura, Ratnapura, Badulla, Matara, Kegalle, Galle, Gampaha, Matale, Monaragala, Kurunegala and Puttalam. The number of direct beneficiaries is 32,198 while the area of established gardens is 3,411 Acres.
Release of provision for payment of bills-in-hand of the Department of Export Agriculture in the year 2021	355.00	355.00	▪ Releasing provisions to the Department of Export Agriculture for payment of a number of 103 bills-in-hand in the year 2021.

National Cinnamon Industry related Cultural Promotion Center - "Cinnamon Gate"	20.00	15.74	▪ Having completed the surveying of the land selected for this project, the preliminary plans were prepared for the construction of the Museum and Educational Center related to the cinnamon industry. (Provisions were restricted as per Circular 03/2022 of Controlling of Public Expenditure)
Project for promotion, marketing and improvement of spices and allied products, and their processing centers	35.40	25.39	▪ Measures are being taken to purchase 150 MT of raw turmeric at a cost of Rs. 25 Mn. and to process it and sell it to the local consumers. ▪ Provision of Rs.390,000 has been released to the Spices and Allied Products Marketing Board for the supply of planting material and equipment required for the Spice Garden established in Colombo District.
Export Agriculture Value Chain Development Zone - Galle, Elpitiya	100.00	69.11	▪ Completing 95% of the construction work of the internal road system, completion of electricity supply work and preparation of plans for water supply for the Value Chain Development Zone.

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Chief Accounting Officer / Accounting Officer / Department Head

Janaka Dharmakeerthi
Secretary
Ministry of Plantation Industries
11th Floor, Sethsiripaya Stage II,
Battaramulla.

Chapter 03

3. Overall Financial Performance for the Year

3.1 Statement of Financial Performance for the year ended 31st December 2022

ACA-F
Rs.

Budget 2022		Note	Actual 2022	Actual 2021	
-	**Revenue Receipts**		1,216,494,535	-	
-	Income Tax	1	-	-	ACA- 1
-	Taxes of Domestic Goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
1,385,964,216	Non Tax Revenue & Others	4	1,216,494,535	1,096,941,065	
1,385,964,216	**Total Revenue Receipts (A)**		**1,216,494,535**	**1,096,941,065**	
-	Non-Revenue Receipts				
-	Treasury Imprests		2,199,552,000	685,360,000	ACA - 3
-	Deposits		29,608,456	6,219,038	ACA - 4
15,500,000	Advance Accounts		28,289,725	15,533,619	ACA - 5
-	Other Main Ledger Receipts		-	-	
15,500,000	Total Non Revenue Receipts (B)		**2,257,450,181**	**707,112,657**	
14,401,464,216	**Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)**		**3,473,944,716**	**1,804,053,722**	
	Remittance to the Treasury (D)		-	-	
1,401,464,216	**Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)**		**3,473,944,716**	**1,804,053,722**	
	Less : Expenditure				
	Recurrent Expenditure				
467,654,374	Wages, Salaries & Other Employment Benefits	5	423,256,041	280,020,582	
394,220,938	Other Goods & Services	6	357,682,919	170,423,887	
2,920,428,000	Subsidies, Grants and Transfers	7	2,825,074,205	564,412,365	ACA- 2 (II)
-	Interest Payments	8	-	-	
35,000	Other Recurrent Expenditure	9	34,636	-	
3,782,338,312	Total Recurrent Expenditure (F)		**3,606,047,801**	**1,014,856,834**	
	Capital Expenditure				
37,380,000	Rehabilitation & Improvement of Capital Assets	10	25,578,281	16,720,401	
900,000	Acquisition of Capital Assets	11	900,000	5,376,284	
5,561,000,000	Capital Transfers	12	3,971,136,098	178,608,000	ACA- 2 (II)
-	Acquisition of Financial Assets	13	-	-	
4,500,000	Capacity Building	14	2,806,819	988,000	
4,415,267,000	Other Capital Expenditure	15	2,825,379,331	199,984,100	
10,019,047,000	**Total Capital Expenditure (E)**		**6,825,800,529**	**401,676,785**	
	Deposit Payments		31,061,437	6,577,098	ACA - 4
34,300,000	Advance Payments		59,134,132	15,484,549	ACA - 5
	Other Main Ledger Payments		-	-	
	Total Main Ledger Expenditure (H)		**90,195,569**	**22,061,647**	
13,835,685,312	**Total Expenditure I = (F+G+H)**		**10,522,043,899**	**1,438,595,266**	
(12,434,221,096)	**Balance as at 31st December J=(E-I)**		**(7,048,099,183)**	**365,458,456**	
	Balance as per the Imprest Reconciliation Statement		**(7,048,099,183)**	-	ACA -7
	Imprest Balance as at 31st December		-	-	ACA -3

3.2 Statement of Financial Position

Statement of Financial Position as at 31st December 2022

ACA-P
Rs.

Description	Notes	Actual	
		Year 2022	Year 2021
Non Financial Assets			
Property, Plant & Equipment	ACA-6	913,210,677	726,910,561
Financial Assets			
Advance Accounts	ACA-5/5(a)	68,983,628	68,139,221
Cash & Cash Equivalents	ACA - 3	-	-
Total Assets		**982,194,305**	**765,049,782**
Net Assets/Equity			
Net worth to Treasury		59,249,937	37,378,634
Property, Plant & Equipment Reserve		913,210,677	726,910,561
Rent and work Advance Reserve	ACA - 5 (b)	-	-
Current Liabilities			
Deposits Accounts	ACA - 4	9,733,691	760,578
Imprest Balance	ACA - 3	-	-
Total Liabilities		**982,194,305**	**765,049,773**

Detail Accounting Statements in above ACA formats No. 1 to 7 presented in pages from .01.. to .. 76 . and Notes to accounts presented in pages from …77.. to …85… 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 Financial Statements, notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

Chief Accounting Officer	Accounting Officer	Chief Financial Officer / Chief Accountant/Director (Finance) / Commissioner (Finance)
Name:	Name:	Name:
Designation:	Designation:	Designation:
Date:	Date:	Date:

Janaka Dharmakeerthi
Secretary
Ministry of Plantation Industries
11th Floor, Sethsiripaya Stage II,
Battaramulla.

P. S. M. Senadheera
Chief Financial Officer
Ministry of Plantation Industries
11th Floor, Sethsiripaya Stage II
Battaramulla,

3.3 Statement of Cash Flows

Statement of Cash Flows
for the Period ended 31st December 2022

ACA-C
Rs.

Description	Actual	
	2022	2021
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non-Revenue receipts	-	-
Revenue collected on behalf of other revenue heads	26,062,685	-
Imprest Received	2,199,552,000	-
Recoveries from Advance	21,016,369	-
Deposit Received	9,591,913	-
Total Cash generated from Operations (A)	2,256,222,967	-
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	547,635,412	-
Subsidies & Transfer Payments	2,317,955	-
Expenditure incurred on behalf of other heads	61,476,823	-
Imprest Settlement to Treasury	-	-
Advance payment	58,814,849	-
Deposit Payments	14,295,536	-
Total Cash disbursed for Operations (B)	684,540,575	
Net Cash Flow from Operating Activities (C) = (A) - (B)	1,571,682,392	
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assts	-	-
Recoveries from on Lending	-	-
Total Cash generated from Investing Activities (D	-	-
Less – Cash disbursed for:		
Purchase or construction of physical Assets & Acquisition of other Investment	1,571,682,392	-
Total Cash disbursed for Investing Activities (E)	1,571,682,392	-
Net cash flow from investing activities (F) = (D) - (E)	(1,571,682,392)	-
Net cash flows from operating & investment (G) = (C) + (F)	-	-
Cash Flows from Operating & Investment		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Recieved	-	-
Total Cash Generated from Financing Activities (H)	-	-
Less- Cash Disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash Disbursed for Financing Activities (I)	-	-
Net Cash Flow from Financial 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

Note	Expenditure	135-01-01	135-01-02	135-02-03	135-02-04	Total
Recurrent Expenditure						
5	Wages, Salaries & Other Employment Benefits	14,602,245	293,895,599	-	-	308,497,844
6	Other Goods & Services	25,828,371	141,961,226	-	-	167,789,597
7	Subsidies, Grants and Transfers	848,234	1,196,326	-	2,821,586,000	2,823,630,560
8	Interest Payments	-	-	-	-	-
9	Other Recurrent Expenditure	-	34,636	-	-	34,636
Total Recurrent Expenditure		41,278,850	437,087,787	-	2,821,586,000	3,299,952,637
Capital Expenditure						
10	Rehabilitation & Improvement of Capital Assets	2,331,188	10,447,611	-	-	12,778,799
11	Acquisition of Capital Assets	-	-	-	-	-
12	Capital Transfers	-	-	20,815,000	515,580,000	536,395,000
13	Acquisition of Financial Assets	-	-	-	-	-
14	Capacity Building	-	751,005	-	-	751,005
15	Other Capital Expenditure	-	-	2,556,446,110	18,317,447	2,574,763,557
Total Capital Expenditure		2,331,188	11,198,616	2,577,261,110	533,897,447	3,124,688,361

3.5 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate (Rs.Mn)		Collected Revenue (Rs.Mn)	
		Original Estimate	Final Estimate	Amount (Rs.)	as a % of Final Revenue Estimate
20.02.01.04	Lease rental received from the RPC	1,174.392	1,385.964	1,216,494,534.73	87.77

3.6 Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original Provision	Final Provision		
Recurrent	372,400,000	3,782,338,312	3,606,047,801	95
Capital	9,982,000,000	10,019,047,000	6,825,800,529	68

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

Serial No.	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
-	-	-	-	-	-	-

3.8 Performance of the Reporting of Non-Financial Assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2022	Balance as Per financial Position Report as at 31.12.2022	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures	-	-	-	-
9152	Machinery and Equipment	912,175,717.12	912,175,717.12	-	-
9153	Land	-	-	-	-
9154	Intangible Assets	1,034,960.00	1,034,960.00	-	
9155	Biological Assets	-	-	-	-
9160	Work in Progress	-	-	-	-
9180	Lease Assets	-	-	-	-

3.9 Auditor General's Report

* This report is attached at the end of the performance report

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Chapter 04

4. Performance Indicators

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

Ministry of Plantation Industries

Serial No.	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100% - 90%	75% - 89%	50% - 74%
01	Submission of applications to the Board of Directors regarding land fragmentations at the end of the year. (800 applications)			√
02	Conducting progress review meetings (4 progress review meetings)	√		
03	Action Plans approved during the year (13 Action Plans)	√		
04	Conducting training programmes for the staff. (10 training programmes)	√		
05	Completing annual performance appraisal forms during the year. (524 performance appraisal forms)		√	
06	No. of personal files completed during the year. (524 personal files)		√	
07	No. of audit quarries answered during the year. (7 audit quarries)	√		
08	Conducting Audit and Management meetings at the end of the year. (4 Meetings)		√	
09	No. of financial reports submitted to the General Treasury. (32 financial reports)	√		
10	Submission of Cabinet Memoranda. (41 Cabinet Memoranda)	√		

Rubber Culivation and Company Estate Reforms Division
(State Ministry of Company Estate Reforms ……)

Serial No.	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100% - 90%	75% - 89%	50% - 74%
01	No. of personal files completed during the year. (80 personal files)	√		
02	Completing annual performance appraisal forms during the year. (80 performance appraisal forms)	√		
03	Submission of Cabinet Memoranda. (12 Cabinet Memoranda)	√		
04	Conducting progress review meetings (7 progress review meetings)	√		
05	Action Plans approved during the year (7 Action Plans)	√		
06	No. of projects coordinated for the development of tea and rubber sector (20 projects)	√		
07	No. of audit quarries answered during the year. (3 audit quarries)	√		
08	No. of financial reports submitted to the General Treasury. (50 financial reports)	√		
09	No. of procurements completed during the year (10 procurements)	√		
10	Amount of lease rental collected from Regional Plantation Companies during the year (Rs. 1,204,906 million)	√		

Coconut, Kithul and Palmyrah Cultivation Promotion Division
(State Ministry of Coconut Kithul and Palmyrah Cultivation Promotion …….)

Serial No	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100% - 90%	75% - 89%	50% - 74%
01	Conducting progress review meetings (4 progress review meetings)	√		
02	Action Plans approved during the year (50 Action Plans)	√		
03	Completing annual performance appraisal forms during the year.(149 performance appraisal forms)		√	
04	No. of personal files completed during the year. (149 personal files)		√	
05	No. of financial reports submitted to the General Treasury. (1 financial report)	√		
06	Submission of Cabinet Memoranda. (6 Cabinet Memoranda)	√		
07	No. of strategies reviewed to implement policies and programmes (75 strategies)	√		

Minor Export Crops Plantation Division
(State Ministry of Development of Minor Crops Plantation.....)

Serial No	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100% - 90%	75% - 89%	50% - 74%
01	Conducting progress review meetings (6 progress review meetings)	√		
02	Action Plans approved during the year (5 Action Plans)	√		
03	Conducting training programmes for the staff. (2 training programmes)	√		
04	Completing annual performance appraisal forms during the year. (44 performance appraisal forms)	√		
05	No. of personal files completed during the year. (44 personal files)	√		
06	No. of audit quarries answered during the year. (7 audit quarries)	√		
07	No. of procurements completed during the year (52 procurements)	√		
08	Conducting Audit and Management meetings at the end of the year. (3 Meetings)	√		
09	No. of financial reports submitted to the General Treasury. (9 financial reports)	√		
10	Submission of Cabinet Memoranda. (8 Cabinet Memoranda)	√		

Chapter 05

5. Performance of the achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified respective Sustainable Developments Goals

Ministry of Plantation Industries

Goals / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100
2	2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.	Achievement rate of effective agricultural field projects in the tea sector.		✓	
8	8.2 : Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors.	Performance and product quality implementation rate of the growers in the tea sector.			✓
9	9.4 : By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities.	Number of tea factories to which high quality energy sources were introduced for the environmental sustainability of tea cultivation.			✓
17	17.11: Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020.	The amount of kilograms exported, if the global export share of Sri Lankan made tea is high.			✓

Rubber Plantation And Company Estates Reforms Division
(State Ministry of Company Estate Reforms ……)

Goals / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100
2	2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	Hectares of tea new planting, replanting in tea small holdings (2022)			✓
		Hectares of rubber new planting/ replanting (2022)			✓
		No. of tea plants under infilling in tea small holdings (2022)			✓
		No. of high quality tea plants produced (2022)			✓
		No. of high quality rubber plants produced (2022)			✓
		Hectares of rubber intercropping (2022)			✓
12	12.3: By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses	Hectares of rubber lands fixed with rain guards (2022)			✓
		No. of tapping knives processed to required Standard (2022)	✓		

Coconut. Kitul and Palmyrah Promotion Division
(State Ministry of Coconut Kithul and Palmyrah Cultivation Promotion ….)

Goals / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100
2	2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	No. of plant nurseries where the plant production per hectare was increased by enhancing new planting, replanting and infilling ensured by improving relative productivity.		✓	
8	8.2: Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors	No. of new value-added products.		✓	
9	9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending . 9.b: Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities	No. of new technology research identified for coconut-based products.		✓	
		No. of coconut oil mills modernized.	✓		

Minor Export Crops Plantation Division
(State Ministry of Development of Minor Crops Plantation.....)

Goals / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100
1	1.1: By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than $1.25 a day	Increasing GDP per capita of export agriculture entrepreneurs to US $ 6,500 by 2025..		✓	
2	2.3: By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.	By 2025, increasing the current 2% contribution of the export agriculture sector to the GDP to 4%.		✓	
8	8.3: Promote development –oriented policies that support productive activities,decent job creation,entepreneurship,creativity and innovation,and encourage the formalization and growth of micro-,small- and medium – sized enter	Increasing the current 12% youth entrepreneurship contribution in the agriculture export sector to 30% in 2025		✓	
12	12.3: By 2030, have per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses.	By 2025, increasing the current 2% contribution of the export agriculture sector to the GDP to 4%.		✓	

5.2 Achievements and challenges of the Sustainable Development Goals

Achievements of Goals

- Being able to make significant progress despite the severe crisis situation arisen in the local economy due to the COVID-19 pandemic situation and the global economic crisis and the problematic situations prevailed in other sectors.
- Being able to build a number of sub-indicators in the plantation sector that can be seen in respect of the sustainable development goals and indicators that are currently declared nationally.

Challenges in Achieving Goals

- Difficulty in deriving the targets and setting firm indicators for them due to short-term changes in the scope of the Ministry.
- Difficulty in setting targets with updatable data that can contribute nationally.
- Although allocations were made by the annual budget, difficulty in achieving the indicators due to the problems of obtaining imprests for the relevant projects as well as the limitation of the number of projects approved annually.
- Due to the COVID pandemic situation and the economic crisis that has affected the country since April 2022, there have been obstacles to the implementation of projects that are essential to achieve sustainable development goals.
- Global climate changes and natural disasters, various diseases and animal damages caused crop destruction and reduced productivity.
- Due to the global economic crisis and the fuel crisis and the fuel and fertilizer supply problems arising from the local economy, there have been obstacles to export promotion.
- Non-availability of data on kithul and palmyrah cultivations prevailing as a traditional industry that has not been established as a formal plantation and on the manufacturers.
- Due to the rapid reduction of the agricultural labour force and the rapid attraction of young workers to the service sectors, there are obstacles to the sustainable development of these plantation sectors.
- Difficulty in applying mechanization/ technology to medium or large scale development as it has spread as a scattered or small-scale traditional cottage industry in association with the kithul and palmyrah cultivations.

Chapter 06

6. Human Resource Profile

6.1 Cadre Management

Ministry of Plantation Industries

Discription	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	34	20	(14)
Territory	06	04	(02)
Secondary	507	463	(44)
Primary	46	37	(09)
Total	593	524	69

Rubber Culivation and Company Estate Reforms Division
(State Ministry of Company Estate Reforms …….)

Discription	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	19	08	(11)
Territory	01	-	01
Secondary	59	31	(28)
Primary	15	09	(06)
Total	94	48	46

Coconut, Kithul and Palmyrah Cultivation Promotion Division
(State Ministry of Coconut Kithul and Palmyrah Cultivation Promotion ….)

Discription	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	16	07	(09)
Territory	01	01	-
Secondary	34	139	105
Primary	15	08	(07)
Total	66	155	121

Minor Export Crops Plantation Division
(State Ministry of Development of Minor Crops Plantation.....)

Discription	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	18	10	(08)
Territory	02	-	(02)
Secondary	33	26	(07)
Primary	20	12	(08)
Total	73	48	25

6.2 How human resource shortage and surplus are affected

Due to the presence of vacancies in some positions, it has been difficult to achieve the desired results and outputs of the institution. As a whole, the management of the existing staff has positively achieved the desired objectives. The existing staff is capable of managing the duties of the Ministry.

6.3 Human Resource Development

Name of the programme	No of employees trained	Duration of the programme	Total Investment (Rs. 000)		Nature of the programme (Local / Foreign)	Output / Knowledge Gained
			Local	Foreign		
Training Programme on Management & KPL Settings	2	1 day	4,000.00		Local	Improving subject knowledge
Special Training Programme on procurement process	5	1 day	10,000.00		Local	
Preparation of B Accounts	3	1 day	15,000.00		Local	
Intellectual Property Law	2	10 days	26,500.00		Local	
Training Programme on Improving productivity using ICT	6	3 days	30,000.00		Local	Improving Efficiency
Training Programme on Public procurement & Asset Management	2	3 months	60,000.00		Local	
Training Programme on Creating Spreadsheets using MS Excel	1	1 day	2,000.00		Local	Knowledge about new concepts
IT Skills Training for non – IT Officers	2	2 days	7,000.00		Local	
Training on Payroll System	2	3 days	10,000.00		Local	
Answering Audit Queries	3	1 day	15,000.00		Local	
MBA in Information Technology and E - Governance	1	3 years	4,50.000.00		Local	Human Resource Development
Climate change adaptation in plantation sector	4	1 day	8,000.00		Local	
Adoptation of Soil conservation methods in plantation sector	4	1 day	8,000.00		Local	

LIM - International Business at ICBT	1	2 years	235,000.00		Local	
Post graduate course on financial economics	1	2 years	132,000.00		Local	
Training programme on Positive Thinking and Employee Motivation	120	4 hours	59,580.00		Local	For the positive thinking of the entire staff and the employee skill development
Creating balance between personal and work life. (Family & work life balance) through an effective public servant	140	3 hours	31,870.00		Local	To achieve employee contribution to the institution by creating balance between personal and work life of the entire staff
Office Management in a Government Institution	160	2 days	198,735.00		Local	Office Management in a Government Institution
Public Financial Management	160	2 days	193,534.00		Local	To improve the subject knowledge of Management Service Officers and Development Officers
Discipline Management in a Public Institution	160	2 days	200,140.00		Local	To improve the subject knowledge of Management Service Officers and Development Officers Capacity building of Management Service Officers and Development Officers
An effective public servant in positive thinking for KKS	28	1 day	75,300.00		Local	Capacity building of KKS
University of Colombo MBA Alumni Association Knock Knock Conference-2022	1	1 day	10,000.00		Local	To develop subject knowledge
Training Programme on Calculation and Payment of Civil Pensions	2	2 days	15,000.00		Local	To develop subject knowledge
Certificate Course English for Management	2	10 days	50,000.00		Local	To improve English knowledge

Diploma in Professional English Course - 2022	1	3 months	80,000.00		Local	To improve English knowledge
Maintenance of government vehicles	2	2 days	10,000.00		Local	To improve the knowledge of vehicle maintenance
Annual Board of Survey	3	2 days	30,000.00		Local	To gain knowledge about Board of Survey
Two-Day Training Course for Development Officers (Office Management and Office Systems / Financial Regulations and Accounting Systems / Personality Development and Attitude Development)	33	2 days	330,550.00		Local	To develop subject knowledge
Leadership training workshop	40	1 day	100,000.00		Local	Cooperation and attitude development
Positive psychology and stress management	4	2 days	28,000.00		Local	Acquiring knowledge to carry out office works without stress in the office environment
Induction training workshop	3	3 days	45,000.00		Local	Acquiring knowledge to carry out office works
Prepation of salaries of Government officers	3	1 day	150,00.00		Local	Acquiring knowledge about Prepation of salaries of Government officers
Writing official minutes and writing official letters	10	1 day	50,000.00		Local	Acquiring knowledge of writing official minutes and writing official letters
Office Management and Financial Regulations	9	2 days	90,000.00		Local	Acquiring knowledge of Office Management and Financial Regulations
Higher National Diploma in Public Procurement and Contract Administration (HN-DIPPCA)	1	14 months	60,000.00 (First Installment)		Local	Acquiring knowledge of Public Procurement and Contract Administration

Public Financial Regulations	2	3 days	36,000.00		Local	Acquiring knowledge of Financial Regulations
Bid Documents and Tender Procedure	1	3 days	18,000.00		Local	Acquiring knowledge of Bid Documents and Tender Procedure
English for Office Use	26	3 days	468,000.00		Local	Acquiring English knowledge to carry out office works
Training programme on Letter writing	3	1 day	23,250.00		Local	Acquiring knowledge of writing official letters
Performance Management and setting of Key Performance Indicators	1	1 day	7,750.00		Local	Gaining knowledge on how to prepare Performance Indicators for projects and how to carry out progress operations related to those indicators
Skill Development of Development Officers and Management Service Officers	10	2 days	100,000.00		Local	Acquiring knowledge of letter arrangements and filing, personality development, public relations
Damages and losses and the inspection under F.R.104	3	1 day	15,000.00		Local	Acquiring knowledge of damages and losses and the inspection under F.R.104
Annual Board of Survey	1	2 days	10,000.00		Local	Acquiring the required knowledge to conduct Annual Boar of survey in a standard manner
Disciplinary Procedure	1	3 days	15,000.00		Local	Acquiring knowledge of the relevant disciplinary matters in public service

Maintenance of government vehicles	1	1 day	5,000.00		Local	Acquiring knowledge of the use of Ministry's vehicles with maximum efficiency and minimum cost and the manner how they are operated to maximize their safety.
150 Hours Tamil Training Course to be achieved by the government officials in terms of Public Administration Circular No. 18/2020 (Batch 1).	23	36 (150 hours)	112,500.00		Local	Obtaining the official language proficiency by the public officials in terms of Public Administration Circular No. 18/2020
150 Hours Tamil Training Course to be achieved by the government officials in terms of Public Administration Circular No. 18/2020 (Batch II).	22	11 days	37,500.00		Local	Obtainingthe official language proficiency by the public officials in terms of Public Administration Circular No. 18/2020

Chapter 07.

7. 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 Related	-	-
1.4	Stores Advance Accounts	Not Related	-	-
1.5	Special Advance Accounts	Not Related	-	-
1.6	Others	-	-	-
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 10	Complied	-	-
2.2	Personal emoluments register/ Personal emoluments cards have been maintained and update	Complied	-	-
2.3	Register of Audit queries has been maintained and update	Complied	-	-
2.4	Register of Internal Audit reports has been maintained and update	Complied	-	-
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied	-	-
2.6	Register for cheques and money orders has been maintained and update	Complied	-	-
2.7	Inventory register has been maintained and update	Complied	-	-
2.8	Stocks Register has been maintained and update	Complied	-	-
2.9	Register of Losses has been maintained and update	Complied	-	-
2.10	Commitment Register has been maintained and update	Complied	-	-
2.11	Register of Counterfoil Books (GA - N20) has been maintained and Update	Complied	-	-
3	**Delegation of functions for financial control (FR 135)**			
3.1	The financial authority has been delegated within the institute	Complied	-	-

3.2	The delegation of financial authority has been communicated within the institute	Complied	-	-
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied	-	-
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied	-	-
4	**Preparation of Annual Plans**			
4.1	The annual action plan has been Prepared	Complied	-	-
4.2	The annual procurement plan has been prepared	Complied	-	-
4.3	The annual Internal Audit plan has been prepared	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 yearafter 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	Complied	-	-
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40 (4) of the National Audit Act No. 19 of 2018	Complied	-	-
6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134 (3)	Complied	-	-
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	Complied 03 meetings were conducted	The crisis situation in the country in the middle of the year and the periodic change in the scope the of ministry	Organize meetings by identifying potential obstacles. Conducting meetings using technology

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 12 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	Not 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	Not Complied	Vehicles have not been disposed by the Ministry due to not being able to use them for less than 06 months	
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	Not 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	Not 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 andmaintained	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 credited to the deposit account	Complied	-	-
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 have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to MSD in terms of their circular 14 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	Section 08 not complied Section 10 complied	-	Reports will be prepared and submitted in the next year
18	**Implementing citizens charter**			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018 (1) of Ministry of Public Administration and Management	Complied	-	-
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter /Citizens client's charter as per paragraph 2.3 of the circular	Complied	-	-
19	**Preparation of the Human Resource Plan**			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied	-	-
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied	-	-
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Not Complied	Arrangements will be made for that in the future	-
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 A Senior Officer has been appointed	-	-
20	**Responses Audit Paras**			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied	-	-

ඇමුණුම

இணைப்பு

Annexure

ජාතික විගණන කාර්යාලය
தேசிய கணக்காய்வு அலுவலகம்
NATIONAL AUDIT OFFICE

මගේ අංකය
எனது இல.
My No. PAL/E/MPI/02/22/05

ඔබේ අංකය
உமது இல.
Your No.

දිනය
திகதி
Date 2023 මැයි 29 දින

ප්‍රධාන ගණන්දීමේ නිලධාරි
වැවිලි කර්මාන්ත අමාත්‍යාංශය

ශීර්ෂය 135- වැවිලි කර්මාන්ත අමාත්‍යාංශයේ 2022 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව.

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1. මූල්‍ය ප්‍රකාශන

1.1 මතය

ශීර්ෂය 135- වැවිලි කර්මාන්ත අමාත්‍යාංශයේ 2022 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්වය පිළිබඳ ප්‍රකාශය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශය හා මුදල් ප්‍රවාහ ප්‍රකාශවලින් සමන්විත 2022 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන 2018 අංක 19 දරන ජාතික විගණන පනතේ විධිවිධාන සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදි. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව වැවිලි කර්මාන්ත අමාත්‍යාංශය වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.

වැවිලි කර්මාන්ත අමාත්‍යාංශයේ මූල්‍ය ප්‍රකාශනවලින් 2022 දෙසැම්බර් 31 දිනට වැවිලි කර්මාන්ත අමාත්‍යාංශයේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ ප්‍රකාශය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

1.2 මතය සඳහා පදනම

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

අංක 306/72, පොල්දූව පාර, බත්තරමුල්ල, ශ්‍රී ලංකාව | இல. 306/72, பொல்துவ வீதி, பத்தரமுல்லை, இலங்கை. | No. 306/72, Polduwa Road, Battaramulla, Sri Lanka.
+94 11 2 88 70 28 - 34 | +94 11 2 88 72 23 | ag@auditorgeneral.gov.lk | www.naosl.gov.lk

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන ගණන්දීමේ නිලධාරීගේ හා ගණන්දීමේ නිලධාරීගේ වගකීම

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

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

1.4 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමෙදී එය සෑම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් අනාවරණය කර ගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම් නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මක භාවය මෙම මූල්‍ය ප්‍රකාශන පදනම් කර ගනිමින් පරිශීලකයන් විසින් ගනු ලබන ආර්ථික තීරණ කෙරෙහි වන බලපෑම් මත රඳා පවතී.

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

- ප්‍රකාශ කරන ලද විගණන මතයට පදනමක් සපයා ගැනීමෙදී වංචා හෝ වැරදි හේතුවෙන් මූල්‍ය ප්‍රකාශනවල ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන් ඇතිවීමේ අවදානම් හඳුනාගැනීම් හා තක්සේරු කිරීම් සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලැසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම් ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, චේතනාන්විත මඟහැරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.

- අභ්‍යන්තර පාලනයේ සඵලදායිත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබා ගන්නා ලදී.

- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල විධානය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගැයීම.

- මූල්‍ය ප්‍රකාශනවල වපුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ථ ඉදිරිපත් කිරීම අගයන ලදී.

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

1.5 වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

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

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

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

ඉකුත් වර්ෂයට අදාළ වාර්තාවේ ඡේද යොමුව	විගණන නිරීක්ෂණය	නිර්දේශය
1.6.1.1	රජයේ නිලධාරීන්ගේ අත්තිකාරම් ගිණුමට අදාළව සමාලෝචිත වර්ෂය අවසානයට භාණ්ඩාගාර පොත් හා අමාත්‍යාංශ පොත් අතර පැවති රු.56,769 ක වෙනස නිරවුල් කිරීමට කටයුතු කර නොතිබුණි.	වෙනස නිරවුල් කරගත යුතු වීම

1.6 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

1.6.1 මූල්‍ය ප්‍රකාශන චක්‍රලේඛ විධිවිධානවලට අනුකූල නොවීම

2022 දෙසැම්බර් 13 දිනැති රාජ්‍ය ගිණුම් මාර්ගෝපදේශ අංක 2022/05 හි සඳහන් පරිදි ඒසිඒ-ඩී ආකෘතියේ "අදාල ආකෘතියේ/ ඇමුණුමේ පිටු අංකය" ඇතුළත් කළ යුතු තිරුව වෙනුවට "සටහන්" ලෙස හිස් තිරුවක් ඇතුළත් කර තිබුණු බැවින් ගිණුමේ ආකෘතින් ඇතුළත් පිටු අංක හඳුනාගැනීමට විගණනයේ දී නොහැකි විය.

1.6.2 මූල්‍ය කාර්යසාධන ප්‍රකාශය

1.6.2.1 ආදායම් නොවන ලැබීම්

රජයේ නිලධාරීන්ගේ අත්තිකාරම් ලැබීම්

සමාලෝචිත වර්ෂය අවසානයට භාණ්ඩාගාර පොත් හා අමාත්‍යාංශ පොත් අතර රජයේ නිලධාරීන්ගේ අත්තිකාරම් ගිණුම් ශේෂයේ රු.56,769ක වෙනසක් පැවතියද එය හඳුනාගෙන නිරවුල් කිරීමට කටයුතු කර නොතිබුණි.

2. මූල්‍ය සමාලෝචනය

2.1 ආදායම් කළමනාකරණය

2.1.1 ආදායම් රැස් කිරීම්

(අ) 1992 වර්ෂයේදී රජයට අයත් එකතුව හෙක්ටයාර් 249.843 ක් වූ ඉඩම් ප්‍රාදේශීය වැවිලි සමාගම් 23 ක් වෙත අවුරුදු 53 ක කාලයක් සඳහා බදු කුලී පදනම් මත පවරා දී තිබුණු අතර 2022 දෙසැම්බර් 31 දිනට එම සමාගම් 07කින් රජයට අයවිය යුතු රු.838,042,793ක බදු ආදායම් හිඟව පැවතියද , මු.රෙ.176(2) ප්‍රකාරව භාණ්ඩාගාරය හා එක්ව අප්‍රමාදව හිඟ හිටි ආදායම් එකතු කර ගැනීමට කටයුතු කර නොතිබුණි.

(ආ) 1995 වර්ෂයේ නොවැම්බර් 27 දින කුරුණෑගල වැවිලි සමාගම සමඟ ඇතිකරගත් අංක 1558 දරන බදුකුලී සංශෝධිත ගිවිසුම් අනුව එදිනට පැවති ශුද්ධ වත්කම් ප්‍රමාණය මත ගණනය කළ බදු මුදල්, වසර 53 ක් තුළ වසරකදී සමාන වාරික ඉතිරකින් අමාත්‍යාංශය වෙත ගෙවිය යුතු වුවද ශුද්ධ වත්කම් අඩුවීම් මත සමාගම් විසින් වසරකට ගෙවිය යුතු බදු මුදල් අඩුවෙන් ගෙවීම් නිසා 2022 දෙසැම්බර් 31 දිනට රු.277,714,736ක් කුරුණෑගල වැවිලි සමාගමෙන් අයවිය යුතුව තිබෙන අතර , එයින්, රු.116,801,733 ක් වසර 05 කට වැඩි කාලයක සිට හිඟව පවතින බව නිරීක්ෂණය විය. මෙම සමාගම සමඟ ඇති කර ගෙන තිබුණු බදු සංශෝධන ගිවිසුමෙහි 2(a) ඡේදය අනුව එහි සඳහන් නියමිත දිනයන්ට අඛණ්ඩව බදු කුලිය ගෙවීම් සඳහා එම සමාගම් එකඟ වී තිබුණද, වසර ගණනාවක සිට එම කොන්දේසිය කඩ කර තිබුණද මෙම ගිවිසුමෙහි 5(c) ඡේදය අනුව දින 07 ක් ඇතුළත දැන්වීමක් ඉදිරිපත් කර බදු ගිවිසුම් අහෝසි කළ හැකි නමුත් අමාත්‍යාංශය ඒ අනුව කටයුතු කර නොතිබුණි.

2.2 වියදම් කළමනාකරණය

2.2.1 ඇස්තමේන්තු කිරීමේ දුර්වලතා

මුදල් රෙගුලාසි 50 (ii) ප්‍රකාරව වාර්ෂික ඇස්තමේන්තු හැකිතාක් දුරට සම්පූර්ණයෙන් නිවැරදිව පිළියෙල කර ඇති බවට ගණන්දීමේ නිලධාරී වගබලා ගත යුතු අතර, එම ඇස්තමේන්තු පදනම්කරගත් වාර්ෂික ක්‍රියාකාරී සැලසුමකට අනුව නිසි වැඩපිළිවෙලක් යටතේ වියදම් කළ යුතු වුවත් පහත දැක්වෙන කරුණු හේතුවෙන් වාර්ෂික ඇස්තමේන්තු සම්පූර්ණවත්, නිවැරදිවත් පිළියෙල කර නොතිබුණු බව විගණනයේදී නිරීක්ෂණය විය .

(අ) වාර්ෂික අයවැය ඇස්තමේන්තු මගින් සලසා තිබුණු ප්‍රතිපාදනයන් පරිපූරක ඇස්තමේන්තු හා මු.රෙ.66 මගින් වැය විෂයයන් 09 ක ප්‍රතිපාදන සියයට 70 සිට සියයට 220 දක්වා ප්‍රතිශතයකින් මාරු කර තිබීම.

(ආ) යන්ත්‍ර හා යන්ත්‍රෝපකරණ අත්පත් කර ගැනීමට වාර්ෂික අයවැය ඇස්තමේන්තු මගින් රු.1,000,000 ක් වෙන් කර තිබුණු නමුත් අදාල කාර්යය සඳහා යොදා නොගෙන මෙම ප්‍රතිපාදන මුදල් සම්පූර්ණයෙන්ම මු.රෙ.66 මගින් වාහන පුනරුත්ථාපනය හා වැඩිදියුණු කිරීම් සඳහා මාරු කර තිබීම.

(ඇ) සමාලෝචිත වර්ෂයේ පුනරාවර්තන වැය විෂයයන් 05ක් සඳහා සලසා තිබුණු එකතුව රු.15,075,000 ක ශුද්ධ ප්‍රතිපාදනය සම්පූර්ණයෙන්ම ඉතිරි වී තිබුණු අතර පුනරාවර්තන වැය විෂයයන් 31 ක් සඳහා සලසා තිබුණු එකතුව රු. 90,101,000 ක ශුද්ධ ප්‍රතිපාදන වලින් රු. 35,365,035 ක් සියයට 27 සිට සියයට 95 දක්වා වූ සැළකිය යුතු ප්‍රමාණයන්ගෙන් ඉතිරි වී තිබුණි. 2022 වර්ෂයේ පැවති රාජ්‍ය වියදම් කළමනාකරණය වක්‍රලේඛයට අනුව පුනරාවර්තන වියදම් ඉතිරියක් පෙන්නුම් කරන බව අමාත්‍යාංශ ලේකම් විසින් සඳහන් කර තිබීම.

(ඇ) සමාලෝචිත වර්ෂයේ පුනරාවර්තන වැය විෂයයන් 06ක් සඳහා මු .රෙ.66 යටතේ මාරුකර තිබුණු එකතුව රු.8,585,000 ක ප්‍රතිපාදනවලින් එකතුව රු.2,549,327 ක් අදාල කාර්යයන්හි උපයෝජනය නොකර ඉතිරි වී තිබුණු අතර එය එම කාර්යයන් සඳහා මු.රෙ.66 යටතේ මාරුකර තිබුණු ප්‍රතිපාදනවලින් සියයට 30 ක් විය.

3. මෙහෙයුම් සමාලෝචනය

3.1 ව්‍යාපෘති ඉටුකිරීමේ ප්‍රමාදයන්

කර්මාන්ත හා වාණිජ කටයුතු අමාත්‍යාංශය සහ පෞද්ගලික අංශය නියෝජනය කරන ශ්‍රී ලංකා රබර් කර්මාන්ත සංගමය සමඟ එක්ව වැවිලි කර්මාන්ත අමාත්‍යාංශය විසින් ආසියානු සංවර්ධන බැංකුවේ තාක්ෂණික සහය සමඟ සකස් කරන ලද දස වසරක (2016-2025) රබර් කර්මාන්ත ප්‍රධාන සැලැස්ම ක්‍රියාත්මක කිරීම සඳහා 2016 ජූලි 26 දිනැති අමාත්‍ය මණ්ඩල තීරණය පරිදි අනුමැතිය ලබා දී ව්‍යාපෘති 25ක් ක්‍රියාත්මක කිරීමට සැලසුම් කළද ශ්‍රී ලංකා රබර් මහ ලේකම් කාර්යාලය ස්ථාපිත කර ව්‍යාපෘති 06ක් පමණක් ක්‍රියාත්මක කර ව්‍යාපෘති 19 ක් ක්‍රියාත්මක නොකිරීම හේතුවෙන් ව්‍යාපෘතිය තුළින් අපේක්ෂිත අරමුණු ඉටු කරගෙන නොමැති බව නිරීක්ෂණය විය. එසේම ස්ථාපිත කළ ශ්‍රී ලංකා රබර් මහ ලේකම් කාර්යාලයට බදවා ගත් ප්‍රධාන තනතුරු වන මහ ලේකම්, ව්‍යාපෘති කළමනාකරණ විශේෂඥ හා ව්‍යාපෘති ලේකම් ඇතුළු සියළු සහයක තනතුරු වල නිලධාරීන් රැකියාවේ අස්ථිරභාවය, තනතුරු සඳහා බඳවා ගැනීම් අනුමත කිරීමේ ප්‍රමාදයන් හේතුවෙන් අදාල තනතුරු වලින් ඉවත්ව තිබුණි.

3.2 පාඩු හා හානි

සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දින වන විට අලාභ හානි සිදු වී වර්ෂ 06 ක් වර්ෂ 11 ක් අතර කාලයක් ගත වී ඇති සිද්ධීන් 06 ක් සම්බන්ධයෙන් එකතුව රු.5,221,961ක් වූ පාඩු හා හානිවීම් අයකර ගැනීමට හෝ පොත්වලින් ඉවත් කිරීමට කටයුතු කර නොතිබුණි.

4. මානව සම්පත් කළමනාකරණය

අනුමත කාර්ය මණ්ඩලය හා තථ්‍ය කාර්ය මණ්ඩලය

සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දිනට අමාත්‍යාංශයේ අනුමත කාර්යමණ්ඩලය 826ක් වූ අතර එහි 91ක පුරප්පාඩු හා 22ක අතිරික්ත කාර්ය මණ්ඩලයක් සේවයේ යෙදුනද මෙම ඌනතා හා අතිරික්තතා සඳහා විධිමත් පියවරක් ගැනීමට හෝ කාර්යමණ්ඩල සංශෝධනය කර ගැනීමට සමාලෝචිත වර්ෂය අවසානය දක්වා අමාත්‍යාංශය විසින් කටයුතු කර නොතිබුණි.

වී.ඩී. සිතා
ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
විගණකාධිපති වෙනුවට

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