



Annual Performance Report - 2022

(Expenditure Head No. 123)

Ministry of Urban Development and Housing

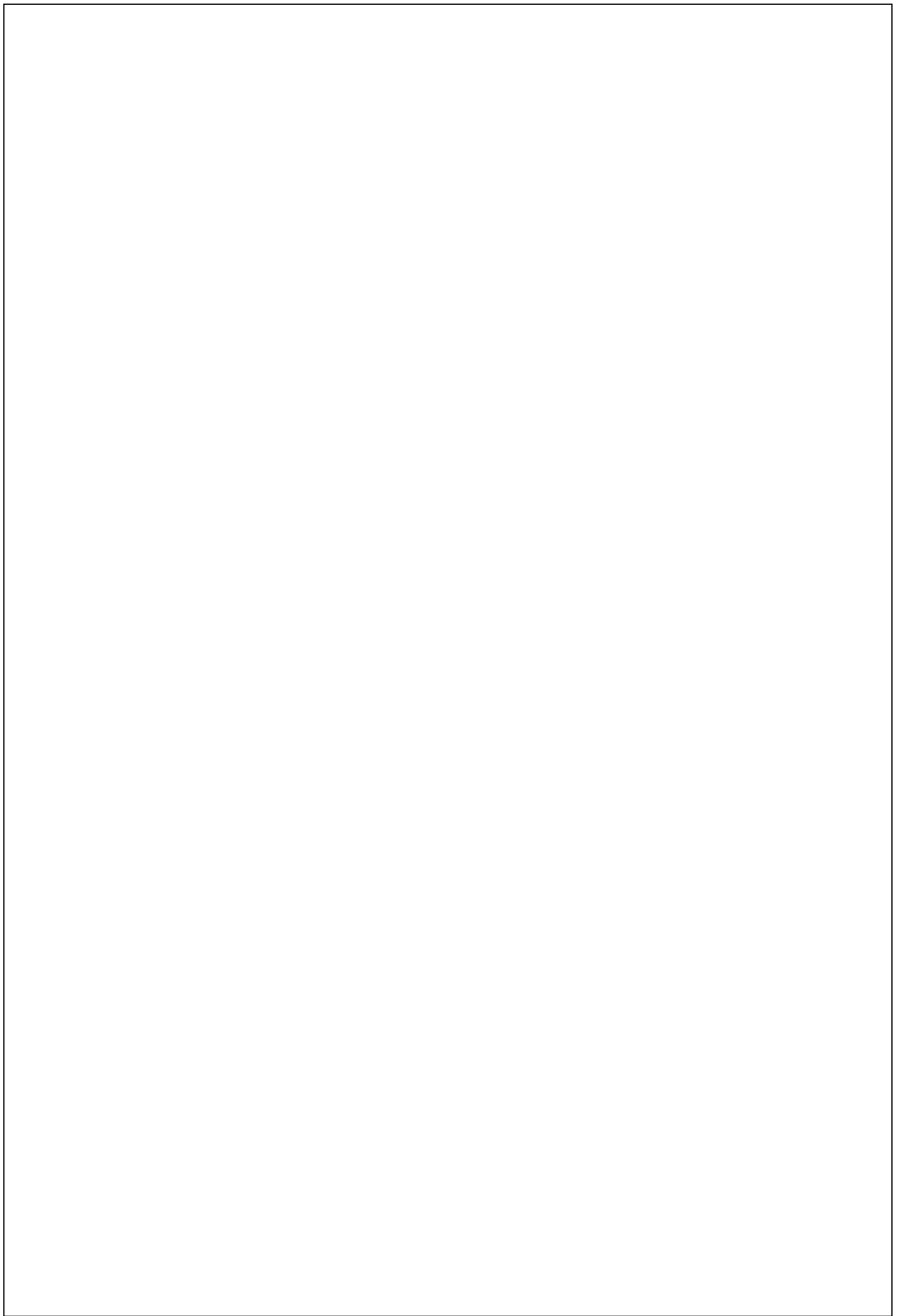
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Ministry of Urban Development and Housing

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01. Paragraph

1. Institutional Profile/Executive Summary

1.1.Introduction

Ministry of Urban Development and Housing

Ministry of Urban Development and Housing was established as per the extraordinary gazette notification no. 2187/27 published on 9th August 2020 in order to create comfortable and clean cities and provide residential and urban facilities required by the people. As per the extraordinary gazette notification no. 2277/53 dated 28th April 2022 duties and functions were assigned as Ministry of Urban Development & Housing, State Ministry of Urban Development, State Ministry of Housing, State Ministry of Estate Housing and Community Infrastructure and State Ministry of Coast Conservation.

As per the extraordinary gazette notification no. 2281/41 dated 27th May 2022, again the Ministry of Urban Development and Housing was established amalgamating all State Ministries. Hereby 21 departments, corporations and institutions are under the purview of the Ministry.

Accordingly, the Ministry of Urban Development and Housing was re-gazetted by the extraordinary gazette notification no. 2289/43 published on 22nd July 2022.

The Honorable Minister of Urban Development and Housing has taken overall responsibility for the 21 institutions and all the projects under the purview of the Ministry to increase the efficiency of the Ministry. As per the extraordinary gazette notification no. 2304/17 dated 1st November 2022, responsibility of supervision of six institutions were assigned to the Hon. State Minister of Urban Development and Housing, Thenuka Vidanagamage, and eight institutions to the Hon. State Minister of Urban Development and Housing, Arundika Fernando.

As per the special format introduced by the Department of Public Finance by their letter No. PFD/RED/COPA/2019/01 dated 30th January 2020, effective from 2019, this report has been prepared including the details of the functions which were done by Ministry of Urban Development and Housing with regard to the financial year 2022.

1.2. Vision, Mission, Objectives of the Institution

Vision

“Sustainable Cities and Shelter for All”

Mission

To provide leadership in formulating policies and implementing projects in the field of Urban Development and Housing through regulating urban Development, providing shelter and infrastructure facilities for all communities, physical planning, facilitating construction

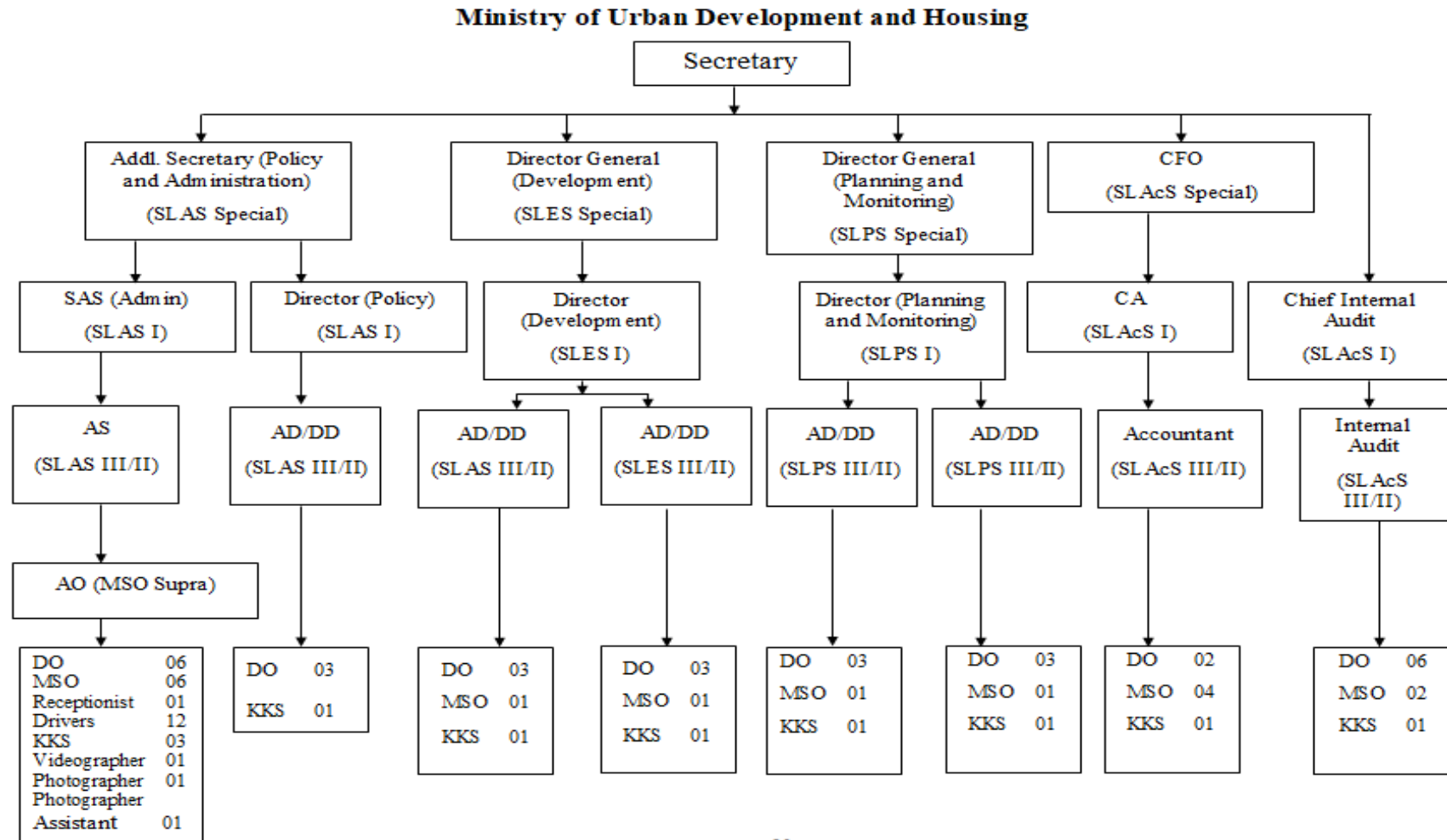
industry, coast conservation and marine pollution prevention, flood mitigation and wetland management, land development and condominium management.

Key Functions

1. Formulation, implementation, monitoring and evaluation of policies, programs and projects, in relation to the subjects of urban development and housing, and those subjects that comes under the purview of Departments, Statutory Institutions and Public Corporations.
2. Provision of public services under the purview of the Ministry in an efficient and people friendly manner.
3. 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.
4. Planning and development of metropolis and suburbs
5. Systematic promotion and regulation of integrated economic, social and physical development of urban areas.
6. Construction and development of housing complexes for shanty dwellers and low income groups
7. Implementation of new housing projects and provision of credit facilities to resolve housing problems of middle class families
8. Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis
9. Incentivizing investors to launch new housing projects by providing lands at concessionary prices to housing construction companies.
10. Management of Urban Solid Waste
11. Adopting measures to prevent the disposal of waste in an irresponsible manner.
12. Formulating a program to regulate all urban construction in terms of urban development plans.
13. Ensure that all urban construction projects provide for vehicle parks and access facilities for disabled persons
14. Preparation of National Physical Plans and Regional Physical Plans
15. Directing and regulating all construction activities to be based on national physical plans to ensure integrated urban development.
16. Maintenance and regulation of condominium property
17. Public condominium reforms and transferring ownership of houses efficiently and speedily
18. Matters relating to reclamation and development of low lying areas
19. Providing necessary guidance for the development of underserved areas and marshy lands in urban areas based on a common plan.
20. Establish standards and norms for government quarters and other buildings.
21. Implement housing schemes and housing financial grants programs to service housing need of people including low income recipients and particular community groups.
22. Provide guidance to rural communities on environmental friendly and cost effective techniques for housing construction.

23. Provide mechanical engineering services to government institutions.
24. Regulation, registration, regularization and standardization of activities in the construction sector in line with relevant rules and regulations and standards.
25. Provide consultancy and regulatory services for the construction industries.
26. Provide training on heavy concoction equipment operation and maintenance.
27. Develop basic infrastructure in remote rural areas using appropriate technology.
28. Develop building material industry.
29. Strengthen local construction personnel
30. Strengthen and safeguard local small and medium scale subcontractors.
31. Engineering consultancy services and construction work.
32. Prevention of marine pollution.
33. Perpetration and implementation of an action plan for the prevention of marine and marine related pollution.
34. Coast Conservation and Protection
35. Implementing ocean cleanliness programs for the prevention of damage caused to the coastal bed and sea bed by the disposal of waste.
36. Creating of new villages and township aimed at developing housing and infrastructure for landless employed in government and privately owned plantation companies.
37. Adopting necessary measures for the provision of basic facilities, livelihood generation and community development projects including other requirements for empowerment of plantation community economically, socially and culturally.
38. Development of basic infrastructure in rural estate sector.
39. Establishing “People-Centric Boards and People-Centric Centers” giving pride of place to estate sector related community leadership and community participation.
40. Implement a special program to ensure primary education and healthcare for children in estate communities.

1.3. Organizational chart



Departments under the Ministry

- National Physical Planning Department
- Department of Buildings
- Department of Government Factory
- Department of Coastal Conservation and Coastal Resource Management

1.4. Institutions under the Ministry

- Urban Development Authority
- Sri Lanka Land Development Corporation
- Building Materials Corporation
- Condominium Management Authority
- Urban Settlement Development Authority
- National Housing Development Authority
- Ocean View Development (PVT) Limited
- State Engineering Corporation
- National Equipment and Machinery Organization
- Selendiva Investment Limited
- Hotel Developers (Lanka) Limited
- Marine Environment Protection Authority
- New Villages Development Authority
- Plantation Human Development Trust
- Soumyamurthy Thondaman Memorial Foundation
- Estate Sector Self-Employment Revolving Fund

➤ Former State Ministries under the Ministry

- State Ministry of Urban development
- State Ministry of Housing
- State Ministry of Estate Housing and Community Infrastructure
- State Ministry of Coastal Conservation

After issuing the extraordinary gazette notification of 2281/41 on 27th May 2022, Urban Development and Housing, the above mentioned state ministries were established as 4 divisions under the Ministry of Urban Development and Housing as follows in order to properly maintain the duties and functions of the Ministry.

- Urban Development Division
- Housing and Construction Division
- Coast Conservation and Law-lying land Development Division
- Estate Housing Division

1.5. Details of the Foreign Funded Projects

	Name of the Project		Donor Agency	Estimated Cost of the Project		Project Duration
				Foreign	Local	
1	Metro Colombo Urban Development Project*		International Bank for Reconstruction and Development (World Bank)	213 (US\$.Mn)	108 (US\$.Mn)	2012 - 2021
2	Strategic Cities Development Project	Kandy and Galle*	International Bank for Reconstruction and Development (World Bank)	68 (US\$.Mn)	34 (US\$.Mn)	2014 - 2021
		Jaffna*	International Bank for Reconstruction and Development (World Bank)	28 (US\$.Mn)	10 (US\$.Mn)	2016 - 2021
		Anuradhapura Integrated Urban Development Project	Agency of France Development (AFD)	52.0 (Euro Mn.)	10.4 (Euro Mn.)	2016 - 2023
3	Support to Colombo Urban Regeneration Project		Asian Infrastructure Investment Bank (AIIB)	200 (US\$.Mn)	87 (US\$.Mn)	2019 -2025

*The physical works of these projects were completed on 31.12.2021 and the financial works were completed on 30.06.2022.

02. Chapter

2. Progress and the Future Outlook

2.1. Special Achievements, Challenges and Future Targets

I. Departments/ Institutions

National Physical Planning Department

The main role of the National Physical Planning Department is to prepare the National Physical Plan, Regional and Local plans based on the National Physical Plan. Apart from that,

- Updating, preparation and implementation of plans for small towns.
- Preparation and implementation of plans for areas that are of National Significance
- Updating and implementation of plans for sacred areas
- Technical assistance for physical developments of religious places and institutions.
- Maintenance of National Planning Information Base

The progress of the projects implemented by the National Physical Planning Department in 2022 is as follows.

#	Name of the Project	TEC (Rs.Mn.)	Benefits	Allocation - 2022 (Rs.Mn.)	Physical and Financial progress as at 31.12.2022	
					Physical (%)	Financial (Rs.Mn.)
1	Physical Plans - National Plan & Two Regional Plans (Eastern & Central)	5.2	<ul style="list-style-type: none"> • Well planned infrastructure development & guided urbanization pattern in the Country 	5.2	67	2.89
2	Township Development Plans - Anuradhapura Lolugaswewa New Town Project	1450	<ul style="list-style-type: none"> • Facilitating the archeological excavation and conservation of the citadel as an archeological area • Promoting attraction of local and foreign tourists and pilgrims to Anuradhapura Sacred City • Creating business opportunities for local people who live around 	1.5	10	-

#	Name of the Project	TEC (Rs.Mn.)	Benefits	Allocation - 2022 (Rs.Mn.)	Physical and Financial progress as at 31.12.2022	
					Physical (%)	Financial (Rs.Mn.)
			Anuradhapura Sacred City			
3	Building & Structures - Pilgrim Rest at Katharagama Sacred Area	50	<ul style="list-style-type: none"> Promoting attraction of the local and foreign tourists and pilgrims to Kataragama Sacred Area by providing accommodation with affordable rates. Creating business opportunities for local people who live around Katharagama Sacred City 	17.7	2.45	0.50

❖ Special Achievements

- Updating the National Physical Plan has already been completed and submitted to the Inter-Ministerial Coordination Committee (IMCC)
- In order to prepare the Eastern and Central Province Regional Physical Plans, consent from the Subject Ministers for the appointment of the Regional Planning Committees has been obtained. Data collection and situational analysis with relevant authorities of Eastern and Central Province are in progress.
- National Physical Planning Department has embarked on a project for identification and demarcation of Urban Area within the Pradeshiya Sabha Limits based on the decision of the Cabinet of Ministers dated 21/12/2021. Criteria for the determination of urban area have been finalized and Working Committee has been appointed including National Physical Planning Department (NPPD), Department of Town and Country Planning in University of Moratuwa and Department of Census & Statistics.
- Anuradhapura Lolugaswewa New Town Project is to be formulated near the Sacred City with all urban amenities and minimum disruption to the people's livelihoods. Therefore Resettlement Action Plan should be prepared in order to resettle the families who are living in the archeological site of Anuradhapura sacred city in accordance with the National Voluntary Resettlement Policy. By resettling those families it is expected to ensure the preservation of the archaeological site and improve tourist attraction.

- Necessary actions have been taken to gazette 26 sacred sites during the year of 2023 in accordance with important criteria of Nationally, Regionally and Provincial wise.

Hotel Developers (Lanka) Limited

Hotel Developers (Lanka) Limited is a public enterprise which is 100% share ownership is with the Treasury. That institute stands supreme with sustainable excellence in the hospitality business.

Enriching guest satisfaction by creating consistent value through world-class hotel operator, enhancing shareholder returns, retaining professional competent hospitality staff by continuous training and development of professional skills and pro-actively promoting Sri Lanka as an emerging tourist destination in the region is the main aim of this institute.

❖ Special Achievement

- Annual revenue increase from Rs.1.1 billion in 2021 to Rs.2.8 billion in 2022
- Before deduction of taxes, depreciation and interest during the year 2021 an operating loss of Rs.441 million increase to Rs.159 million as operating profit by the year 2022
- Obtaining ISO 22000: 2018 Food Safety Management System Certifications.

❖ Challenges

- The amount of allocation received for 2023 will affect the future work of the projects.
- Breakdowns in fuel and electricity supply and increasing prices of construction materials make it difficult to achieve targets.

II. Projects

Metro Colombo Urban Development Project

Metro Colombo Urban Development Project consisted of two components. Component 1 was targeted addressing the urgent issues of urban flooding, which regularly paralyzes the economy of the Colombo metropolitan area with high socio-economic costs. It financed both structural and non-structural activities related to flood control and drainage management which were identified as priority projects after detailed studies carried out under Metro Colombo Urban Development Project. Component 2 targeted development of Colombo metropolitan area into a world class city by improving its services to the public, laying foundation for a healthy lifestyle and promote tourism.

- Objectives of the project

The components of the Metro Colombo Urban Development Project targeted two main objectives.

- 1) Reduce flooding in catchment of the Colombo water basin.
- 2) Strengthen the capacities of local authorities in the Colombo Metropolitan Area to rehabilitate, improve and maintain local infrastructure and services through selected demonstration investments.

The project area covers parts of four local authorities: Colombo Municipal Council, Sri Jayawardenepura – Kotte Municipal Council, Dehiwala – Mount Lavinia Municipal Council and Kolonnawa Urban Council.

54 projects have been completed with the support from Sri Lanka Land Development Corporation, Colombo Municipal Council and Urban Development Authority. The output under flood and drainage management included 3 pumping stations, 2 storm water drainage tunnels, improvements to canals and canal diversion schemes, flood gates and flushing gates, development of wetland parks and linear parks at waterfront and establishment of Integrated Flood Management System. Under infrastructure development, it is included Improvements to public parks, rehabilitation of roads and walkability improvements, construction of public convenience complexes and improvements to other infrastructure facilities. The work on the Integrated Flood Management System and the work on the Norris Canal project were partially completed due to restrictions on import of goods and due to the problem of evacuation of residents.

The physical work of this project was completed on 31 December 2021 and the financial work was completed on 30 June 2022.

❖ **Financial Progress**

Project Name	Allocation for the Year 2022 (Rs. Mn)	Expenditure (Rs. Mn)
Metro Colombo Urban Development Project	3120.49	2937.42

❖ **Special Achievement**

Flood mitigation during the rainy season in 2021 and 2022 with the facilities developed under Metro Colombo Urban Development Project through integrated operations.

Strategic Cities Development Project

Kandy, Galle and Jaffna

The Strategic Cities Development Project is a Government initiative under the Ministry of Urban Development and Housing with Sri Lanka’s urban vision to develop secondary cities as a system of competitive, environmentally sustainable and well-linked cities in a bid to foster economic growth and prosperity.

In each city region the project targeted two broad categories of strategic investments such as, integrated urban services improvement and public urban space enhancements which enhances the functional aspects of the city as well as the attractiveness and livability of the city. The project was funded by the World Bank.

The initial loan was US\$ 147 Mn and the GOSL (Government of Sri Lanka) contribution was US\$ 34 Mn for Kandy and Galle city interventions as the parent project commenced on 16th October 2014. Subsequently, a loan amounting US\$ 55 Mn with US\$ 10 Mn GOSL contribution have been given as an Additional Financing for Jaffna City interventions which commenced on 19th October 2016.

Under the restructuring in 2020, US\$ 65 Million of the credit was cancelled in order to provide funds for the Kandy Multimodal Transport Terminal Project (KMTT) as a stand-alone project. Subsequently, as per the instruction of the Presidential Secretariat the KMTT Project was transferred to the Ministry of Highways for implementation. Under the fifth restructuring in 2021, US\$ 27 million was cancelled from the Additional Financing credit due to the implementation delays in Jaffna, and the funds were reallocated to a new separate emergency COVID-19 IDA credit.

The physical works of the project was completed on 31st December 2021 and the financial closure was on 30th June 2022.

- Objectives of the project

The Project Development Objective was to improve selected urban services and public urban spaces in Kandy, Galle and Jaffna city regions of Sri Lanka

Overall Concerns of the Strategic Cities Development Project

(a) Urban Services improvement and public open spaces enhancement

- Transport Improvement and Traffic Management
- Rehabilitation of major drains
Urban Upgrading including the enhancement of selected street and public spaces, restoration and adaptive reuse of historic and landmark buildings
- Developing a City Development Strategy.

(b) Institutional Strengthening and Capacity Building

- Provision of capacity building support for Project Partner Agencies for planning, designing and maintenance of urban infrastructure and the provision of municipal services.

❖ Financial Progress

Project Name		Allocation for the Year 2022 (Rs. Mn)	Expenditure (Rs. Mn)
Strategic Cities Development Project	Kandy and Galle	9.898	9.526
	Jaffna	1480.10	1418.48

❖ Special Achievement

The sub-projects completed by the Strategic Cities Development Project are as follows.

No	Completed Sub - Projects	Unit	Target	Achievement	%
Kandy					
1.	No. of Water Treatment Plants	No.	01	01	100
2.	No. of Sludge Treatment Plants	No.	01	01	100
3.	No. of Ground Reservoirs Constructed and Commissioned	No.	03	03	100
4.	Length of water transmission and distribution pipes replaced	Km.	13.00	13.73	100
5.	Supply of Valves, Bulk flow meters, High lift Pumps etc.	Yes/No	Yes	Yes	100
6.	No. of silt traps constructed to reduce silting of Kandy Lake	No.	05	05	100

No	Completed Sub - Projects	Unit	Target	Achievement	%
7.	Length of underground and surface storm water drainage rehabilitated	No. of Projects Km.	5 4.0	5 4.38	100 100
8.	Length of Roads Rehabilitated	Km.	9.0	9.0	100
9.	Safety Meshes, slope stabilization with soil anchoring at Dharmapala Mawatha	Yes/No	Yes	Yes	100
10.	Rectification Work of Road, (DI Pipes, PE Pipes. Culverts, retention walls. Etc.)	Yes/No	Yes	Yes	100
11.	Number of bus facilities (bays and terminal) rehabilitated including in Kandy	No. of Projects	03	03	100
12.	Utility Diversion, required access roads, implementation of support construction works of Transitional Bus Operation	Yes/No	Yes	Yes	100
13.	Provision of Electronic Ticketing Machine	No.	1650	1650	100
14.	Global Navigation Satellite System (GPS)	No.	2380	2380	100
15.	Bus Control Center with Furniture and Equipment	No.	01	01	100
16.	Rehabilitated area for General Public (Viewing Deck, Tomlin Park, Car Park roof top, and George E De Silva Park)	Sq. m.	30,775	30,775	100
17.	No. of city viewing deck rehabilitated for local and foreign visitors (Arthur's Seat)	No.	01	01	100
18.	Area of Walkways Rehabilitated	Sq. m.	15000	15000	100
19.	No. of buildings constructed for local pilgrims, and local and foreign visitors	No.	01	01	100
20.	New Four (04) stories building for Sri Lanka Railway at Kandy	No.	01	01	100
21.	New timber workshop building and Access Road	No.	01	01	100
22.	Provide equipment to NWS&DB, RDA, KMC and Provincial Irrigation Department	No. of Contracts Rs.Mn	15 Agreements 411.2	15 Agreements 411.2	100 100
Galle					

No	Completed Sub - Projects	Unit	Target	Achievement	%
1.	Length of major canals and local drains improved under the project	Km.	14.00	13.65	97.5
2.	Number of bridges rehabilitated	No.	07	08	100
3.	Rehabilitated area for General Public (Parks, Ocean Pathway, Fort Rampart)	Sq. m.	91,128	91,128	100
4.	Public Parks Rehabilitated (Dharmapala Park)	No.	01	01	100
5.	Length of New or rehabilitated Rampart / side walks	Km.	2.0	2.0	100
6.	Length of new or rehabilitated ocean pathway	Km.	1.2	1.5	100
7.	Building for Galle Municipal Council (GMC) for warehouse	No.	01	01	86
8.	Provide equipment (assets) to GMC and Provincial Irrigation Department for their Vehicles and Canal Maintenance Programs	No. of Contracts	09	09	100
		Rs.Mn	158.83	158.83	100
Jaffna					
1.	Length of Roads Rehabilitated	Km.	25.0	21.56	86
2.	Length of storm water drainage reinstated	Km.	1.63	1.63	100
3.	No. of public conveniences (Public Toilets) constructed or rehabilitated	No.	06	06	100
4.	No. of Pocket Parks Rehabilitation	No.	03	03	100
5.	Rehabilitated area for General Public	Sq. m.	9,295	9,295	100
6.	No. of public Ponds rehabilitation	No.	02	02	100
7.	Provide equipment to the Jaffna Municipal Council for their Maintenance Program (Gully bowsers, Garbage Collection Trucks, Tractors, etc.)	Yes/No	Yes	Yes	100
8.	Provide equipment (Assets) to the Jaffna Municipal Council for Using Garbage and Sewerage Collection and Disposal Programs	No. of Contracts	09	09	100
		Rs. Mn	178.8	178.8	100

Anuradhapura Integrated Urban Development Project

The Anuradhapura Integrated Urban Development Project (AIUDP) has been initiated under the Strategic Cities Development Program of the Ministry of Urban Development and Housing as one of the integrated urban development projects which would be implemented with a Credit Facility from the French Agency for Development (AFD).

The principle aim of the project was to include a balanced growth and co-development between the sacred city and the new town of Anuradhapura which would leverage the cultural heritage of the city with an economic drive.

The project area is the region of Anuradhapura Municipal Council. The project will enforce the promotion of an integrated urban development based on following strategic orientation

- 1) Strengthening the attractiveness of Anuradhapura unique cultural heritage and main economic drive of the city.
 - 2) Developing the Anuradhapura site taking into account the differentiated usages and needs of inhabitants, pilgrims and tourists.
 - 3) Environmental preservation and convention key to a sustainable co-development of Anuradhapura fragile territory.
- Objectives of the project

The overall objective of the project is to promote a balance mode of co-development between the sacred and modern part of Anuradhapura City, with the objective of preserving its cultural and natural heritage key to the site's attractiveness.

Project Components and Sub Components are as follows.

- Component 1 : Sustainable Infrastructure
 - a. Improving urban drainage to reduce Flood Risk
 - b. Improving Urban Mobility – Improving access, circulation and traffic Management
 - c. Public Space Upgrading – Enhancing and improving quality of public spaces and site attractiveness
 - d. Capacity Building for Asset Owners for sustainable management of infrastructure financed
- Component 2 : Project Management & Implementation
 - a. Feasibility Study
 - b. SCDP- Project Management Unit Cost
 - c. External Monitoring & Evaluation
 - d. Capacity Building for Urban Planning and Heritage Management

❖ **Financial Progress**

Project Name	Allocation for the Year 2022 (Rs. Mn)	Expenditure (Rs. Mn)
Anuradhapura Integrated Urban Development Project	976.53	890.48

❖ **Special Achievements**

Completed Projects

- Railway Plaza Development
- Redevelopment of Lion Pillar Roundabout
- Construction of Vehicle Park - Sri Maha Bodhi East Gate

Apart from that, the following projects are being implemented

	Project	Physical Progress (%)
1	Redevelopment of SLBC Open Air Theater	83
2	Redevelopment of Surapura Open Air Theater	79
3	Landscaping of Dharmapala Mawatha	95
4	Development of Mirisaveitiya Vehicle Park	85
5	Development of Lankaramaya Vehicle Park	78
6	Development of Sri Mahabodiya South Gate Vehicle Park	95
7	Development of Southern Multimodal Transport Center (After reducing the scope of the project)	90

Urban Regeneration Project

Over fifty percent of the Colombo city population lives in underserved settlements, which occupied nine percent of the total land extent of the city. A survey which is being conducted at 2010 by the Urban Development Authority has identified a total number of 68,812 families living in 1,499 community clusters (underserved settlements) which do not have a healthy environment for human habitation and access to basic infrastructure facilities such as clean water, electricity, sanitation etc. Relocation of these families in new housing schemes with acceptable standards will be one major step in the direction of transforming Colombo into a world recognized city with a clean and pleasing environment to cope up the city development plan objectives.

In order to cater to these objectives UDA has launched a program for construction of 50,000 housing units for relocation of underserved settlements of the city of Colombo and its immediate suburbs. For that purpose the Urban Regeneration Project was introduced.

22 projects have been completed under the above program and accordingly 13,814 housing units have been completed and 11,269 families have been resettled in new homes. Another 786 housing units in two projects are in various stages of completion. (450 housing units in 601 Watta and 336 housing units in Kolonnawa).

	Name of the Project	Cumulative physical progress (%)
1	Construction of 450 Housing Units at 601 Watta	99
2	Construction of 336 Housing Units at Kolonnawa	96
3	Construction of 615 Housing Units at Colombage Mawatha* (Re-Awarding of Balance Work)	39
4	Construction of 115 Housing Units at Torrington**	11

*Contract terminated with progress of around 39%. Work suspended as there is no funding from Treasury.

**The Contract has ended. One bid received for balance work. Work suspended as there is no funding from the Treasury.

It is planned to restart the Urban Regeneration Project by selling the houses constructed through the Project in the open market in order to pay the dues to contractors and the projects temporarily suspended with a view of continuing URP until the economic crisis is over. For this purpose, a Cabinet Memorandum was submitted for approval to proceed the Urban Regeneration Program under the Self-Financing Mechanism (CP No: 22/1500/618/020 dated 23-09-2022) until the government's financial facilities are available.

❖ **Financial Progress**

Project Name	Allocation for the Year 2022 (Rs. Mn)	Expenditure (Rs. Mn)
Urban Regeneration Project	1190.0	1189.88

❖ **Special Achievements**

- The physical progress of the 450 Housing Units at 601 Watta housing project is 99.68%
- The physical progress of the 336 Housing Units at Kolonnawa housing project is 96%.

Support to Colombo Urban Regeneration Project

Urban Regeneration Program (URP) was launched in 2010 to settle 50,000 families living underserved settlements in an around the city of Colombo. Therefore, with effect from April 2019, support to Colombo Urban Regeneration Project was started. This project is proposed to build 5500 housing units under 09 projects, but under restructuring contracts for 4074 housing units have been awarded under 06 projects. Support to Colombo Urban Regeneration Project aims to enhance significant areas such as improvements in urban plans, resettlement and post-resettlement policy, housing maintenance, innovation in redevelopment approach, and review of long-term sustainability of public intervention in housing. The Project comprises of three components:

Component 1: Housing Construction_ Support to construction of about 4074 affordable housing units for underserved communities in multi-story apartment buildings.

Component 2: Land Redevelopment_ Maximizes the revenue from the land that will become available after the households from the underserved communities move into the new apartment units constructed under the URP; and.

Component 3: Technical Support and Project Management_ Supports project management and other measures to improve implementation of the URP

- Objectives of the project

The objective of the project is to improve housing conditions of low-income communities and increase land use efficiency in Colombo through investments in the construction of affordable housing and redevelopment of land, with associated policy and system enhancements. The project includes: construction of about 5,500 affordable housing units (Currently, as per the restructure process 4074 units are proposed); maximizing the revenue from the land that will become available after the households in underserved communities move into the new housing units; and technical support and policies enhancement.

- Project Cost and Financing Plan

Original agreement was signed with The Asian Infrastructure Investment Bank (AIIB) to fund USD 130 Mn and the Government of Sri Lanka (GOSL) to fund USD 28 Mn. Accordingly, the total cost of this project is USD 158 Mn.

Items	Cost (Rs Mn.)	Financing Sources (Rs.Mn.)			
		(AIIB)		GoSL	
Component 1	127.0	108.0	85%	19.0	15%
Component 2	11.0	10.0	91%	1.0	9%
Component 3	14.0	6.0	42%	8.0	58%

Items	Cost (Rs Mn.)	Financing Sources (Rs.Mn.)			
		(AIIB)		GoSL	
Net Project Cost (Excluding Taxes and Duties)	152.0	124.0	81%	28.0	19%
Capitalized Front-end Fee, Commitment Fees and IDC (interests during construction)	6.0	6.0	100%		
Total	158.0	130.0	82%	28.0	18%

❖ Financial Progress

Project Name	Allocation for the Year 2022 (Rs. Mn)	Expenditure (Rs. Mn)
Support to Colombo Urban Regeneration Project	5529	5849.82

Housing construction projects in progress

	Project	Physical Progress (%) at 31.12.2022
1.	Construction of 700 Housing Units at Applewatta Phase II	22
2.	Construction of 624 Housing Units at Colombage Mawatha	52
3.	Construction of 750 Housing Units at Ferguson Road	07
4.	Construction of 1000 Housing Units at Stadiumgama	77
5.	Construction of 700 Housing Units at Madampitiy	15

Component 2

This component will maximize the revenue from the land that has or will become available after the households in the underserved settlements move into new apartment units constructed under the Project. Currently, awaiting approval upon restructuring and lands are expected to become available for redevelopment. Expected budgetary allocation in 2023 is Rs 593.7 Mn from foreign finance.

Component 03

This component will support project management and other quality improvement measures to implement and enhance the Urban Regeneration Project and will focus on the following:

1. Develop the skills and abilities of the officers of Urban Development Authority and the Project Management Unit.
2. To support the beneficiaries entitled by this project.

3. Formulating urban regeneration and national urban housing policies related to the project
4. Obtaining consultancy services for the implementation of basic socio-economic data collection survey and implementation of skill promotion and livelihood development programs for preparation of resettlement action plan.

The possibility of implementing the sub-project “Colombo City Regulation Plan” under another foreign assistance is being discussed with the Ministry of Finance, otherwise, it has to be carried out through the “Support to Colombo Urban Regeneration Project” itself.

China Grant Housing Project

At the request of the government of Sri Lanka, the government of Republic of China agreed to provide assistance for implementation the project of housing for Underserved Settlements. The project consists of 1996 units of subsidized housing with necessary ancillary facilities. The Construction cost for implementing the project is RMB 552 million Yuan. The following sites have been identified for the construction of housing developments under this programme

- Construction of 615 housing units in Peliyagoda
- Construction of 586 housing units in Dematagoda
- Construction of 112 housing units in Maharagama
- Construction of 108 housing units in Palathuruwatta
- Construction of 575 housing units in Moratuwa

- Objective of the project

Providing subsidized housing for Underserved Settlements in Colombo

❖ Special Achievements

- Letter of Exchange signed between Ministry of Finance and China International Development Corporation.
- The draft implementation agreement sent by the Chinese side has been reviewed by the Urban Development Authority and discussed and agreed upon by both parties.
- The procurement of this project has started and about 40% of it has been completed so far. Accordingly, the planning and documentation up to the bid document is almost completed. However, bidding and construction work is yet to commence.

Urban Project Preparatory Facility- Sustainable Urban Development Project

It is expected to prepare the project plan for the 4 cities of Trincomalee, Dambulla, Kurunegala and Ratnapura.

- Objective of the project

Development of urban infrastructure in order to promote tourism.

❖ Special Achievement

1. Reactivated the suspended project and reward an extension till March 2024.
2. 30-40 Million Dollar implementation Loan will be granted to Ministry of Urban Development and Housing to implement the tourism related prioritized projects in consultation with Ministry of Tourism.

2.2. Future Goals

- Implementation of National Physical Plan – 2022 by National Physical Planning Department and Completion of Preparing Regional Physical Plans: Eastern & Central Provinces
- Construction of proposed 900 housing unit at Kurunegala and Maharagama with the self-funding mechanism by Urban Regeneration Project.
- The two projects which are being implemented by the Support to Colombo Urban Regeneration Project, the 624 housing units in Colambagemawatha and the housing project with 1000 housing units in the Stadiumgama are expected to be completed in the year 2023
- Signing of the bilateral agreement between Sri Lanka and the Republic of China for the Chinese aided housing project.
- Refurbishment of guest rooms and upgrade of restaurants with multi-function facilities from Hotel Developers (Lanka) Limited to match Hilton brand standard and market competition.

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Chief Accounting Officer

W.S. Sathyananda

Secretary

2023.02.28

Chapter 03

Overall Financial Performance for the Year ended 31st December 2022

3.1. Statement of Financial Performance

		ACA - F	
Ministry of Urban Development and Housing Statement of Financial Performance for the period ended 31st December 2022			
		Rs.	
Budget 2022	Note	Actual	
Rs.		2022 Rs.	2021 Rs.
-	Revenue Receipts	-	-
-	Income Tax	1	-
-	Taxes on Domestic Goods & Services	2	-
-	Taxes on International Trade	3	-
-	Non Tax Revenue & Others	4	-
-	Total Revenue Receipts (A)	-	-
-	Non Revenue Receipts	-	-
-	Treasury Imprests	6,307,498,094	4,994,616,298
-	Deposits	427,477,186	205,428
-	Advance Accounts	38,353,746	3,421,169
-	Other Main Ledger Receipts	-	3,478,798
-	Total Non Revenue Receipts (B)	6,773,329,027	5,001,721,693
-	Total Revenue Receipts & Non Revenue Receipts C = (A) + (B)	6,773,329,027	5,001,721,693
-	Remittance to the Treasury (D)	40,000,000	-
-	Net Revenue Receipts & Non Revenue Receipts E = (C) - (D)	6,733,329,027	5,001,721,693
-	Less: Expenditure	-	-
-	Recurrent Expenditure	-	-
607,636,703	Wages, Salaries, & Other Employment Benefits	5	567,176,934
547,717,990	Other Goods & Services	6	510,581,147
1,003,970,696	Subsidies, Grants and Transfers	7	955,996,169
-	Interest Payments	8	-
550,000	Other Recurrent Expenditure	9	134,980
2,159,875,389	Total Recurrent Expenditure (D)	2,033,889,230	121,381,382
-	Capital Expenditure	-	-
35,298,488	Rehabilitation & Improvement of Capital Assets	10	22,931,058
119,927,851	Acquisition of Capital Assets	11	117,151,017
1,597,786,947	Capital Transfers	12	1,505,427,311
-	Acquisition of Financial Assets	13	-
2,070,000	Capacity Building	14	1,616,818
22,258,525,568	Other Capital Expenditure	15	20,770,366,720
24,013,608,854	Total Capital Expenditure (G)	22,017,492,924	15,948,541,334
-	Deposits Payments	643,409,407	210,866
-	Advance Payments	134,576,837	4,719,796
-	Other Main Ledger Payments	-	-
-	Total Main Ledger Expenditure (H)	777,986,244	4,930,661
-	Total Expenditure I = (F+G+H)	24,829,368,398	16,074,853,377
-	Balance as at 31st December J = (E-I)	(18,096,039,371)	(11,073,131,684)
-	Balance as per the Imprest Reconciliation Statement	18,096,039,371	11,073,131,684
-	Imprest Balance as at 31st December	-	-

3.2. Statement of Financial Position

ACA - P

Ministry of Urban Development and Housing
Statement of Financial Position
As at 31st December - 2022

	Note	2022 Rs.	Actual 2021 Rs.
Non Financial Assets			
Property, Plant & Equipments		1,227,667,019	107,181,385
Work In Progress	ACA-6	921,278,867	-
Intangible Assets		572,500	572,500
Financial Assets			
Advance Accounts	ACA-5/5(a)	275,505,526	6,341,179
Cash & Cash Equivalents	ACA-3	20,000,000	-
Total Assets		2,445,023,912	114,095,064
Non Assets / Equity			
Net Worth to Treasury		-1,869,074,699	6,341,179
Property, Plant & Equipment Reserve		1,227,667,019	107,181,385
Intangible Assets Reserve		572,500	572,500.00
Work In Progress		921,278,867	
Rent and Work Advance Reserve	ACA-5(b)	172,941,256	
Current Liabilities			
Deposits Accounts	ACA-4	1,971,638,969	
Imprest Balance	ACA-3	20,000,000	-
Total Liabilities		2,445,023,912	114,095,064

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 67 and Notes to accounts presented in pages from 68 to 90 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.

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

.....
Chief Accounting Officer
Name :
Designation :
Date: 28/02/2023
W.S. Sathyananda
SIAS (SPECIAL GRADE)
MBA(Balasar), PGD(Ia-Trebe), B.Sc (Sri Jayawantepura)
Secretary
Ministry of Urban Development and Housing
17th Floor, "Suhurupaya" Battaramulla

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

.....
Chief Financial Officer/Chief Accountant/
Director (Finance)/Commissioner (Finance)
Name:
Date:
G.A.I. Lelwala
Chief Financial Officer
Ministry of Urban Development & Housing
17th Floor, "Suhurupaya"
Battaramulla.

3.3. Statement of Cash Flows

ACA-C

Ministry of Urban Development and Housing
Statement of Cash Flows
for the Period ended 31st December - 2022

	Actual	
	2022 Rs.	2021 Rs.
Cash Flows from Operating Activities		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	400,733,092	3,478,798
Revenue Collected on behalf of Other Revenue Heads	-	-
Imprest Received	Note 1 6,307,498,094	4,994,616,298
Recoveries from Advance	116,788,225	2,628,203
Deposit Received	185,090,592	205,428
Total Cash generated from Operations (A)	7,010,110,004	5,000,928,726
Less - Cash disbursed for:		
Personal Emoluments & Operating Payments	6,195,389,751	4,994,153,277
Subsides & Transfer Payments	40,997,025	381,085
Expenditure incurred on behalf of Other Heads	106,190,035	-
Imprest Settlement to Treasury	40,000,000	-
Advance Payment	127,199,520	4,719,796
Deposits Payment	425,553,352	210,866
Total Cash disbursed for Operations (B)	6,935,329,683	4,999,465,023
NET CASH FLOW FROM OPERATING ACTIVITIES (C) = (A) - (B)	74,780,322	1,463,703
Cash Flows from Investing Activities		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
Less - Cash disbursed for:		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	74,780,322	1,463,703
Total Cash disbursed for Investing Activities (E)	74,780,322	1,463,703
NET CASH FLOW FROM INVESTING ACTIVITIES (F) = (D) - (E)	(74,780,322)	(1,463,703)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C)+(F)	(0)	(0)
Cash Flows from Financing Activities		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
Less - Cash disbursed for:		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (k) = (G) - (I)	(0)	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	(0)	-

3.4. Notes to the Financial Statement

Basis of Reporting

1) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2022.

2) Basis of Measurement

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

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

3) Recognition of Revenue

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

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

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

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

5) Property, Plant and Equipment Reserve

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

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2022.

7) Changes in Formats of Financial Statements & Adjustment of Comparative Figures

Relevant adjustments have been made to the comparative figures for the year 2021 in line with the changes made in the financial statements for the year 2022.

3.5. Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original Estimate	Final Estimate	Amount (Rs.)	as a % of Final Revenue Estimate
		Not Applicable			

3.6. Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure (Rs.)	Allocation Utilization as a % of Final Allocation
	Original (Rs.)	Final (Rs.)		
Recurrent	1,782,821,000.00	2,162,165,389.00	1,300,837,244.00	60
Capital	21,923,810,000.00	24,013,608,854.00	22,007,445,252.00	91

3.7. In terms of F.R.208 grant of allocations for expenditure to this Ministry as an agent of the other Ministries/ Departments

Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure (Rs.)	Allocation Utilization as a % of Final Allocation
		Original (Rs.)	Final (Rs.)		
Ministry of Education		13,468,000	13,468,000	12,208,000.00	90.64
Ministry of Buddhasana Religious and Cultural Affairs		50,000,000	50,000,000	49,589,493.48	99.18
Ministry of Environment		4,960,000	4,960,000	3,489,400	70.35
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government		39,304,000	39,304,000	37,048,654.44	94.26
Department of National Planning		4,000,000	4,000,000	3,854,487.25	96.36

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 (Rs.)	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures		-		
9152	Machinery and Equipment		1,227,667,019.15		
9153	Land		-		
9154	Intangible Assets		572,500.00		
9155	Biological Assets		-		
9160	Work in Progress		921,278,867.00		
9180	Lease Assets		-		

3.9. Auditor General's Report

Please see the Annexure 01.

04. Chapter

4. Performance Indicators

4.1. Performance Indicators of the Institute (Based on the Action Plan)

	Specific Indicators	Actual output as a percentage (%) of the expected output		
		100% - 75%	74% - 50%	49% - 0%
1	Output of housing projects under construction			
	<ul style="list-style-type: none"> • Urban Regeneration Project 		50%	
	<ul style="list-style-type: none"> • Support to Colombo Urban Regeneration Project 			46%
	<ul style="list-style-type: none"> • China Grant Project 			38%
2	Improving public urban facilities Anuradhapura			27%
3	Updating the National Physical Plan	87%		
4	Number of Provincial Physical Plans Completed			46%

05. Chapter

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

5.1. Identified Respective Sustainable Developments Goals

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%- 49%	50%- 74%	75%- 100%
11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 – By 2030, ensure access for all adequate, safe and affordable housing and basic services and upgrade Slums. <ul style="list-style-type: none"> • Urban Regeneration Project • Support to Colombo Urban Regeneration Project • China Grant Housing Project 	Completion of Construction	46%	50%	
	11.3 – By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries <ul style="list-style-type: none"> • Anuradhapura Integrated Urban Development Project 		27%		
13. Take urgent action to combat climate change and its impacts	13.2 Integrate climate change measures into national policies, strategies and planning <ul style="list-style-type: none"> • Update the National Physical Plan to include measures to mitigate climate change impacts 				87%

5.2. Achievements and challenges of the Sustainable Development Goals

Sector	Targets	Achievements	Challenges
Housing	Construction of houses for low income people.	<ul style="list-style-type: none"> ➤ Under the Urban Regeneration Program achieving 50% of construction of houses in comparison to the annual target. ➤ Under Support to Urban Regeneration Project achieving 46% of construction completion in comparison to annual target based on the housing projects such as Colombage Mawatha, Stadiumgama, Obesekarapura, Apple Watta, Ferguson Road, Madampitiya. ➤ Under China Grant Housing Project achieving 38% progress comparison to annual target 	<ul style="list-style-type: none"> ➤ Shortage of construction material, difficulties in opening LCs for the importation of goods and restrictions on import of raw materials goods had also cause concerns with regard to the progress of projects.
Integrating current climate change risks into physical planning at all levels.	Update the National Physical Plan to include measures to mitigate climate change impacts.	<ul style="list-style-type: none"> ➤ 87% of the National Physical Plan update has been completed to integrate into national policies, strategies and plans to address climate change measures. 	

06. Chapter

6. Human Resource Profile

6.1. Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ (Excess)
Senior	19	14 in the approved cadre As personal to the Old- 03	05
Tertiary	02	02	-
Secondary	49	70	(21)
Primary	22	07	15
Office Assistants & Drivers from Department of Multi-purpose Development Task Force	-	08	-

6.2. * The way in which the shortage or excess in human resources has been affected to the performance of the institute.

Requests have been submitted to the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government to fill the vacancies in this Ministry and have been directed to the Department of Management Services to obtain staff approval for the excess staff.

6.3. Human Resource Development

Name of the program	Number of trained employees	Duration of the program	Total Investment	Nature of the program	Output
Employee Productivity Enhancement Program	63	01 hour	Rs.10,740	Local	Enhance employee productivity

07. Chapter

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 Relevant		
1.4	Stores Advance Accounts			
1.5	Special Advance Accounts			
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	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
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		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	Audit queries			

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	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 has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
	Paragraph 07 of the Asset Management Circular No. 01/2017			
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
	been maintained and updated			
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
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 Relevant		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Not Relevant		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account			
15.3	Returns of arrears of revenue forward to the Auditor General in terms of			

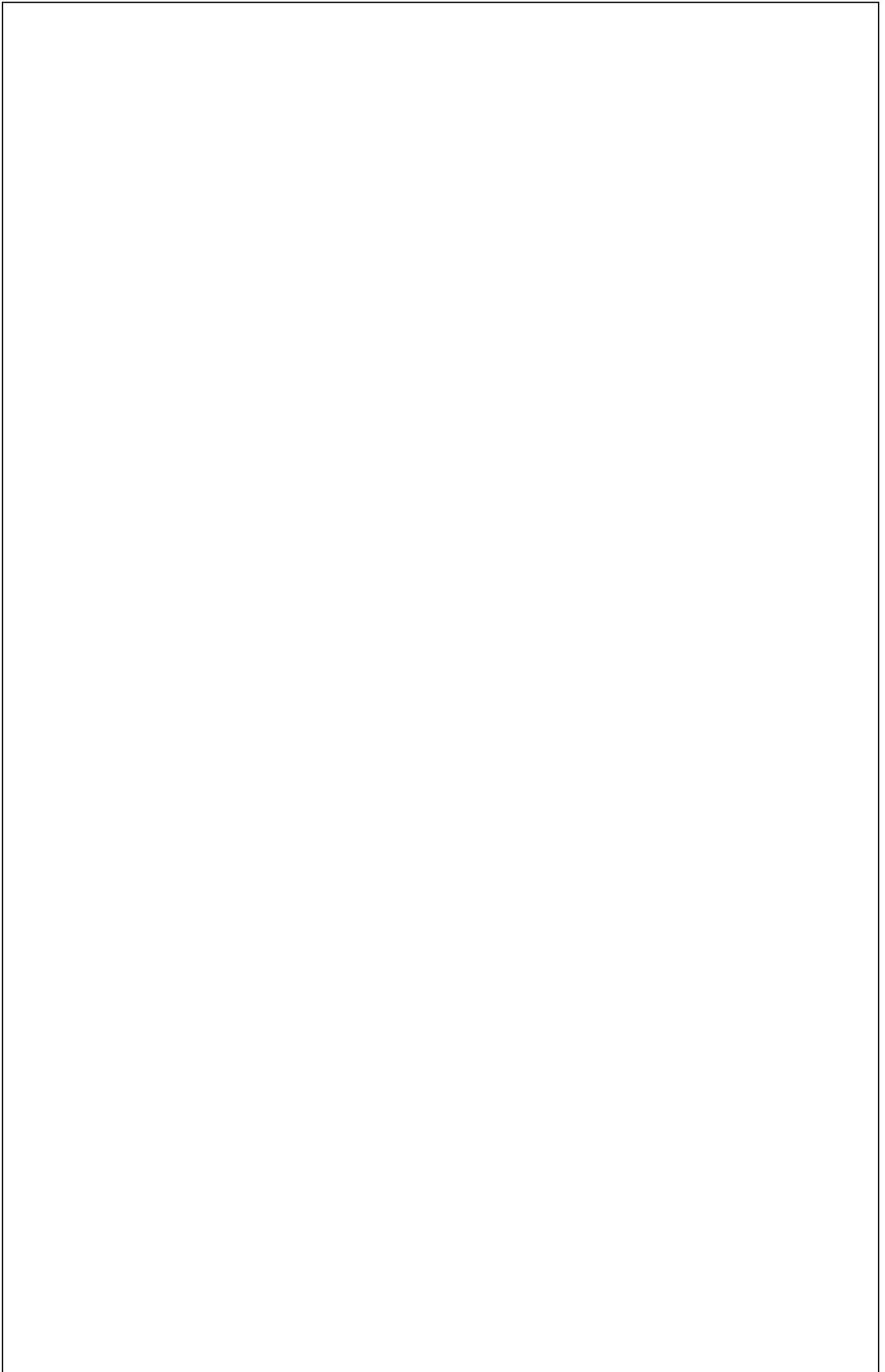
No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
	FR 176			
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Not Complied	<p>Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government has assigned Development Officers apart from the approved staff during the year 2022, it has been directed to the Department of Management Services to obtain staff approval for the excess staff.</p> <p>There were vacancies for drivers and office assistants in the combined service, the Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government did not assign officers to that</p>	

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
			service. But the Department of Multi-purpose Development Task Force has assigned 08 multipurpose assistants to this ministry.	
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Not Complied		A website has been created to provide the information required by the public and the necessary arrangements have been made to maintain the website by including updated

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
				information.
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Not Complied		The Citizenship Charter is under preparation.
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Not Complied		Develop a mechanism for implementation and monitoring of the Citizenship Charter after completion
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	Complied		

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
	aforesaid Circular			
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paragraphs			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

1. Urban Development Division



01. Urban Development Division.

(Former State Ministry of Urban Development, Waste Disposal
and Community Cleanliness)

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1. Urban Development Division

Chapter 01

1. Institutional Profile/ Executive Summary

1.1 Introduction

Former State Ministry of Urban Development, Waste Disposal and Community Cleanliness

State Ministry of Urban Development, Waste Disposal and Community Cleanliness was established under the extra ordinary gazette notification number 2235/45 published on 07th July 2021. Subsequently, it has been added to the Ministry of Urban Development and Housing in terms of the extra ordinary gazette notification number 2289/43 published on 22nd July 2022.

1.2 Vision, Mission and Objectives of the Institution

Vision

Sustainable urban life, ensuring economic and spiritual well-being of the people and gracious living in harmony with nature

Mission

To accomplish economic prosperity and enhance quality of life of the citizens of Sri Lanka through creating well designed, green, clean and smart urban settlements in strategic locations of the country with the engagement of best design, engineering and town planning skills, state-of-art technology and world best practices

Objectives

Bringing systematic changes and development processes into the urban community in Sri Lanka where will ensure that the inhabitants of urban areas become a part of socio-economic development of the country while maintaining high levels in quality of life

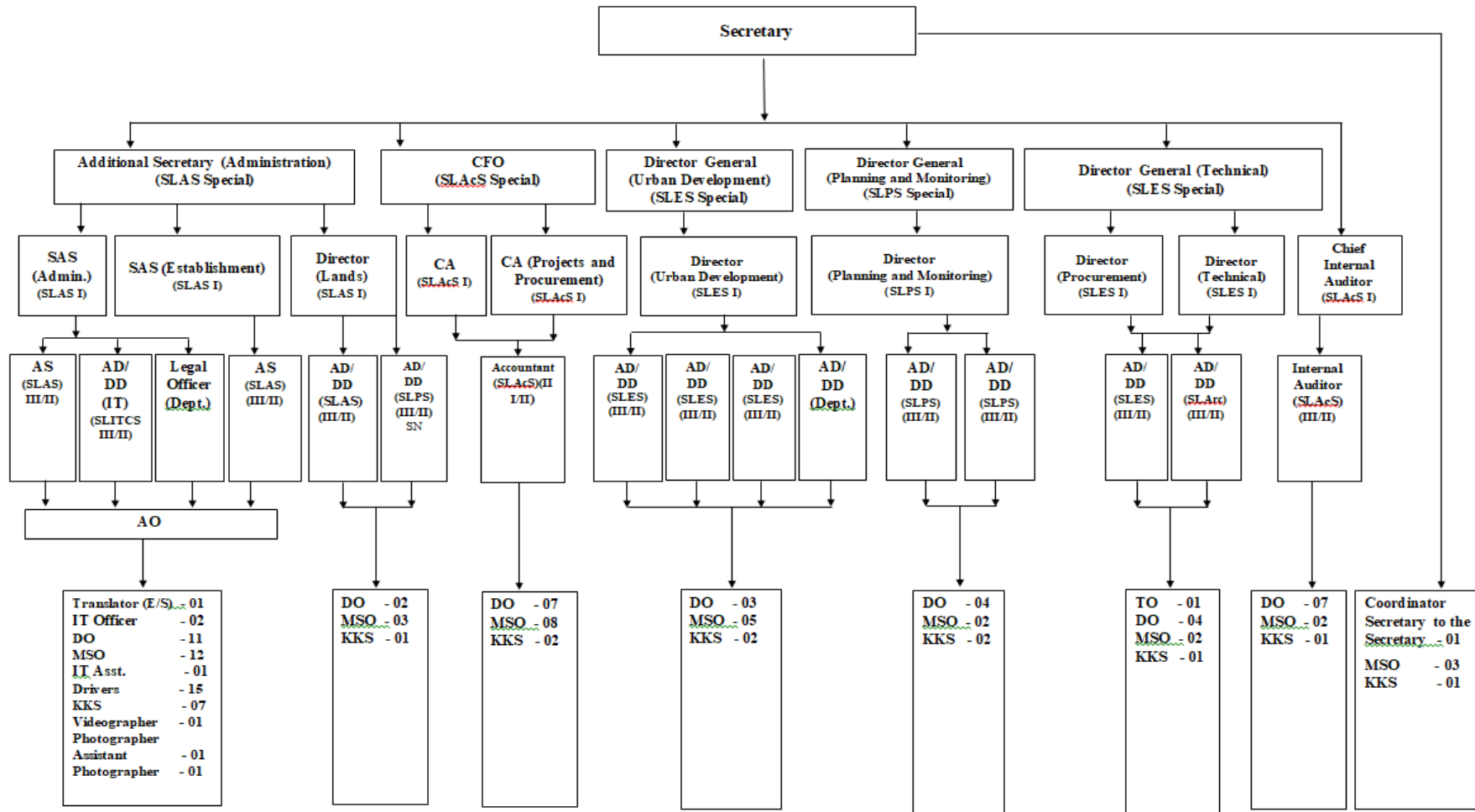
1.3 Special Priorities

- Socially empowering urban labour force by development of fully-fledged housing complexes for shanty dwellers and low income recipients
- Coordinating the provision of long term credit facilities for construction of housing complexes with modern amenities for middle income recipients in Colombo and suburbs
- Flood control and provision of urban vehicle parks, shopping complexes, fitness centres and entertainment facilities
- Replacement of old storied buildings by new storied buildings
- Providing new houses for urban shanty dwellers via urban housing schemes and community Facilities
- Provision of new housing projects and credit facilities to resolve housing problems of the middle class families
- Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis
-

- Incentivizing investors in launching new housing projects by providing lands at concessionary prices to housing construction companies
- Introducing urban forest gardens, urban and suburban parks, water parks and green stretches on either side of the roads
- Introducing an efficient mechanism for the management of urban waste and sewerage and establishing a methodology for recycling water
- Adopting measures to prevent haphazard disposal of waste by installing waste disposal yards and sanitary waste holdings jointly with several local government bodies
- Formulating legal methodologies for the disposal of hospital and factory waste in accordance with the disposal of technical and electronic waste
- Adopting measures to prevent the disposal of waste in an irresponsible manner
- Formulating a program to regulate all urban construction in terms of urban development plans
- It is basic feature of all urban construction projects to provide for vehicle parks and access facilities for the disable people

1.4 Organizational Chart

Former State Ministry of Urban Development, Waste Disposal and Community Cleanliness



1.5 Departments under the Ministry

There were no any departments under the former State Ministry of Urban Development, Waste Disposal and Community Cleanliness.

1.6 Institutions coming under the Ministry

- Urban Development Authority
- Urban Settlement Development Authority
- Condominium Management Authority
- Selendiva Investment Limited

1.7 Details of the Foreign Funded Projects

There were no any foreingn funded projects under the former State Ministry of Urban Development, Waste Disposal and Community Cleanliness for 2022 financial gear.

Chapter 02

2. Progress and the Future Outlook

2.1 Special Achievements

2.1.1 Former State Ministry of Urban Development, Waste Disposal and Community Cleanliness

Projects Implemented under the Treasury Funds

- Siyak Nagara/ Urban Infrastructure and Township Development Program

A total of 183 projects have been carried out in 2022 under the Siyak Nagara/ Urban Infrastructure and Township Development Program covering all provinces in the island. According to the town plans, the main focus was on urban infrastructure development such as car parks, bus stands, public markets, city beautification, walking path, multipurpose buildings and urban parks.

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cummulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
1	Kandy	Infrastructure facilities for Sri Dalada Maligawa	120.00	10.00	43%	2,170.95
2		Mahamaluwa development project at Dalada Maligawa (stage II)	17.58	6.00	100%	
3		Hasalaka bus stand (stage II)	21.43	11.70	100%	
4		Kadugannawa face lifting	100.00	10.00	84%	
5		Construction of office building for the Department of Railways at Gampola (relocation CGR building at Gampola)	41.02	23.72	100%	
6		Construction of by-pass road parallel to railway line at Gampola (connecting by-pass road at Gampola)	291.42	20.00	45%	
7		Development of walkway track at Gurudeniya	53.81	21.00	100%	
8		Street sideway development project at Kings Street, Kandy	18.06	3.68	100%	
9		Street sideway development project at Digana	12.64	5.00	100%	
10		Street sideway development at Wattegama	18.00	5.00	100%	
11		Street sideway development at Pupuressa	14.80	10.00	100%	
12		Street Sideway Development at Muruthalawa	17.97	15.00	100%	
13		Street sideway development at Theldeniya	12.02	5.00	100%	
14		Street sideway development at Nawalapitiya	14.64	12.51	100%	
15	Nuwara Eliya	Nuwara Eliya central market (stage II)	178.24	14.26	100%	
16		Design and construction of infrastructure facilities at railway station at Hatton (stage V)	111.39	20.00	100%	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cummulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
17	Nuwara Eliya	Wetland development project at Kotagala (stage II)	41.70	10.00	100%	-do-
18		Town development at Walapane (stage I)	118.00	10.00	55%	
19		Nature corridor development along Nanu Oya stream at Nuwara Eliya	137.00	5.00	56%	
20		Development of bus stand at Pudalu Oya (phase I)	70.23	30.15	100%	
21		Development of walkway track at Lake Gregory, Nuwara Eliya	86.32	15.24	100%	
22		City development project at Ginigathena	18.16	10.00	100%	
23		Landscaping and city beautification project at Thalawakele	17.77	12.58	100%	
24		Town improvement project at Ragala	18.13	5.00	100%	
25		City development project at Rikillagaskada	18.12	10.00	100%	
26	Matale	Jogging track at V.T. Nanayakkara Park at Matale (phase I)	45.34	10.00	100%	
27		City beautification project at Matale	18.18	10.00	100%	
28		Town development project at Inamaluwa	18.18	10.00	100%	
29		Pallepola town development	14.46	8.51	100%	
30		Ukuwela town development	18.17	17.10	100%	
31		Naula town development	16.18	15.83	100%	
32	Trincomalee	Development of walkway track at Orr's Hill Road, Trincomalee (phase I)	64.75	23.60	100%	
33		Kantale Wewa surrounding development projects	19.85	11.00	100%	
34		Muthur junction beautification	20.00	13.00	100%	
35	Batticaloa	Development of walkway track at Batticaloa (phase I)	44.79	24.49	100%	
36		Construction of pedestrian pathway at Vantharumoolai	18.42	8.91	100%	
37		Construction of pedestrian pathway at Urani	18.78	14.07	100%	
38	Ampara	Construction of beach park at Nintavur (phase I)	80.00	10.00	92%	
39		Bicycle and walkway track development at Ampara (phase I)	64.80	5.00	100%	
40		Mahaoya town area and hot well area beautification	18.63	5.00	100%	
41		Hingurana town center beautification	12.84	5.50	100%	
42		Dehiattakandiya town center beautification	18.67	13.81	100%	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cummulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
43	Ampara	Kalmunai public bus stand area beautification	18.69	13.21	100%	-do-
44	Kilinochchi	Balance work of Kilinochchi bus stand (stage II)	63.76	5.41	100%	
45		Kilinochchi town improvement project	20.00	5.00	55%	
46		Pooneriyian town improvement project	20.00	10.00	100%	
47	Mannar	Mannar town improvement project	20.00	8.70	100%	
48		Vavuniya landscaping project	17.88	6.49	100%	
49	Jaffna	Parking development at Hospital Road at Jaffna (stage II)	52.62	5.00	100%	
50		Green infrastructure development along "Vallaivelie" jogging track at Point Pedro	70.20	10.11	10%	
51		Development of walkway track at Point Pedro (stage I)	9.51	1.38	13%	
52		Maruthanarmadam town improvement project	20.00	6.94	100%	
53		Velanai town improvement project	20.00	10.00	100%	
54		Kodikamam town improvement project	20.00	5.00	100%	
55		Navatkuli town improvement project	20.00	10.00	100%	
56		Chavakachcheri town improvement project	16.81	15.00	100%	
57	Mullativu	Welioya town improvement project	20.00	10.00	100%	
58		Layout for Oddusuddan	20.00	5.00	100%	
59	Anuradhapura	Landscape improvement at Thirappane	29.80	24.63	100%	
60		Parking area and flower stalls development near Samadhi Statue (stage II)	40.00	15.00	100%	
61		Landscaping and parking at Thirappane	18.17	12.68	100%	
62		Malawawewa landscaping at Kekirawa	19.91	5.00	63%	
63		Landscaping and parking at Eppawala	17.62	10.00	100%	
64		Landscape and road improvement at Kapugollewa	20.00	5.00	96%	
65		Landscaping along the Dharmapala Mawatha at Anuradhapura	20.00	17.28	100%	
66		Sanitary facilities development and landscaping at Habarana	20.00	5.00	38%	
67		Road improvement and landscape project Medawachchiya	20.00	5.00	100%	
68		Road improvement and landscape project at Galnewa	18.52	10.00	100%	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cummulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
69	Anuradhapura	Township development project at Nochchiyagama	18.52	10.00	69%	-do-
70	Polonnaruwa	Aralaganvila town beautification project	19.96	11.24	100%	
71		Madirigiriya town beautification project	20.00	14.66	100%	
72		Walikanda town beautification project	20.00	9.72	100%	
73		Jayanthipura town beautification project	19.99	8.67	100%	
74	Kurunegala	Public fair development at Alawwa town	105.19	5.00	100%	
75		Lake round beautification at Kurunegala (stage III)	102.15	10.00	82%	
76		Redevelopment project of Rajapihilla Urban Park at Kurunegala (phase II)	145.00	5.00	45%	
77		Landscaping and city beautification project at Kobeigane	14.52	12.82	100%	
78		Landscaping and city beautification project at Ambanpola	19.33	10.46	100%	
79		Landscaping and city beautification project at Hiripitiya	18.24	4.97	100%	
80		Landscaping and city beautification project at Bingiriya	14.46	6.96	100%	
81		Landscaping and city beautification project at Alawwa	19.99	5.00	100%	
82		Landscaping and city beautification project at Hettipola	17.38	5.00	100%	
83		Landscaping and city beautification project at Pannala	14.51	5.29	100%	
84		Landscaping and city beautification project at Polgahawela	19.95	10.00	100%	
85		Landscaping and city beautification project at Bamunukotuwa	19.80	5.00	100%	
86	Puttlam	Public convenience improvement project at Chilaw	19.58	10.00	100%	
87		Transits oriented development project at Thoppuwa	19.10	10.83	100%	
88		Landscape improvement project at Palaviya	19.92	3.03	45%	
89	Kegalle	Bus stand development at Warakapola (phase I)	143.00	30.00	100%	
90		Development of walkway track at Pinnwala, Rabukkana (approx. 250m)	48.40	10.00	100%	
91		Township development at Hiriwadunna, Rambukkana	19.33	10.00	65%	
92		Town center amenities improvement project at Galigamuwa	18.24	15.00	100%	
93		Landscaping and public amenities improvement project at Bulathkohupitiya	14.46	-	-	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
94	Kegalle	Landscaping project at Moronthota	19.99	15.00	72%	-do-
95		Public amenities improvement project at Hemmathagama	17.30	5.00	86%	
96	Rathnapura	Public fair development at Rakwana	38.25	11.11	100%	
97		Public fair development at Kalawana	65.40	10.00	100%	
98		Town center improvement at Kuruwita	20.00	11.83	100%	
99		Ayagama town center improvement project	19.88	12.92	100%	
100		Nivithigala town center improvement project	17.72	5.00	85%	
101		Jogging track along Dorawela Oya Balangoda (stage II)	18.18	5.00	100%	
102	Galle	Development of playground at Baliwala, Benthota	49.65	48.13	100%	
103		Moragoda Ela walk path development at Galle	37.35	5.00	100%	
104		Balapitiya Kirilla Ela walk path development	41.94	10.00	100%	
105		Holuwagoda Agro Ecological Park (phase I)	130.33	22.64	97%	
106		Kumarakanda junction improvement	14.12	8.21	100%	
107		Ambalangoda city entrance and beautification	16.99	7.98	100%	
108		Construction of pedestrian pathways at Habaraduwa	18.17	14.73	100%	
109		Southern entrance development and beautification at Bentota	14.24	5.00	100%	
110		Landscape improvement and city beautification at Baddegama	17.04	9.26	100%	
111		Landscape improvement and city beautification at Halwatura	20.00	15.00	100%	
112	Matara	Bus stand development at Akuressa	155.00	-	-	
113		Construction of bus stand at Deiyandara	240.00	-	-	
114		Development of walking track around Kamburugamuwa Lake (phase I)	54.00	10.00	100%	
115		Landscaping project at Deiyandara	18.14	10.00	100%	
116		Landscaping project at Morawaka	18.17	9.29	100%	
117		Landscaping project at Pitabeddara	18.17	9.07	100%	
118		Landscaping project at Deniyaya	11.50	5.76	100%	
119		Landscaping project at Weligama	18.10	8.07	100%	
120		Landscaping project at Kamburupitiya	16.83	6.58	100%	
121	Hambanthota	Mini bus terminal at Barawakumbura	41.70	5.00	100%	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cummulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
122	Hambanthota	Construction of wholesale market and commercial building at Walasmulla	62.79	21.04	100%	-do-
123		Development of walking track around Ampitiya Lake, Beliatta (phase I)	85.93	7.37	100%	
124		Ranna town development	16.15	10.08	100%	
125		Weerawila junction development	19.09	15.55	100%	
126		Chithragala junction development	17.20	15.00	100%	
127		Nonagama junction development	19.10	10.00	100%	
128		Aluthwewa junction development at Agunakolapalassa	17.77	10.00	100%	
129		Mulgala junction development at Lunugamwehera	18.34	12.34	100%	
130	Badulla	Weekly fair development project at Diyathalawa (stage I)	23.76	26.34	100%	
131		Pedestrian walking path and landscape project at Bandarawela	64.57	30.00	100%	
132		Town improvement and landscaping project at Beragala	14.83	9.17	100%	
133		Town improvement project at Giradurukotte	17.80	13.37	100%	
134		Spring Valley town center development at Badulla	15.24	5.00	100%	
135	Monaragala	Town improvement and landscaping at Kataragama	17.78	5.24	100%	
136		Town improvement and landscaping at Wellawaya	18.17	8.28	100%	
137		Town improvement and landscaping at Thanamalwila	14.48	4.76	100%	
138		Town improvement and landscaping at Sevanagala	11.62	9.80	100%	
139		Town improvement project at Okkampitiya	18.02	15.06	100%	
140		Ethimala town center development	18.18	10.21	100%	
141	Colombo	Construction of new market at Katubedda	180.65	25.00	100%	
142		Boralesgamuwa multipurpose building (stage II)	422.00	28.00	42%	
143		Proposed Kotte Fortress Park Gateway and Facility Centre (stage I)	23.10	10.09	100%	
144		Proposed Kotte Fortress Park Gateway and Facility Centre (stage II)	11.25	5.00	100%	
145		Hanwella bus stand development	79.65	49.42	100%	
146		Development of public market at Avissawella	129.00	29.33	69%	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
147	Colombo	Development of playground and walkway at Moratuwa	3.50	1.00	-	-do-
148		Pedestrian walkway at development project at Lunawa	69.90	23.24	100%	
149		Pedestrian walkway around the floating market area (Fort Station up to Maradana junction)	52.14	5.00	35%	
150		Construction of walking track around Kesbewa Wewa	48.43	19.84	100%	
151		Development of Angoda bus stand surrounding at Kotikawatta	12.62	9.59	100%	
152		Construction of town center development at Hanwella	20.10	9.44	100%	
153		Mini urban park development project at Padukka	19.88	15.00	100%	
154		Construction of open air theatre at Kaduwela	16.66	10.00	100%	
155		Construction of pedestrian pathway at Kottawa	7.22	5.00	100%	
156	Gampaha	Public market Minuwangoda (stage II)	150.00	99.00	100%	
157		Peralanda Wewa recreational park (stage II)	192.80	10.00	100%	
158		Development of public market at Gampaha (stage II)	498.00	41.35	31%	
159		Development of jogging track at Makevita (stage I)	29.10	10.00	100%	
160		Development of jogging track at Makevita (Stage II)	27.60	10.00	58%	
161		Development of walkway track at Yakkala Ayurveda University (phase I)	70.12	15.00	100%	
162		Development of Henarathgoda walkway track at Gampaha (phase I)	23.10	5.00	100%	
163		Volleyball court and urban park at Gampaha (phase I)	74.49	-	10%	
164		Development of walking track along Bauddaloka Mawatha at Gampaha (phase I)	21.60	17.45	100%	
165		Development of walking track along Bauddaloka Mawatha at Gampaha (phase II)	26.09	10.00	100%	
166		Redevelopment of Oruthota walking path at Gampaha (phase I)	58.62	10.00	78%	
167		Small town development project at Peliyagoda	17.41	5.00	100%	
168		Small town development project at Ekala	7.64	3.09	100%	
169		Small town development project at Awariyawatta	16.02	23.25	100%	
170		Small town development project at Minuwangoda	19.97	10.00	100%	
171		Small town improvement project at Mellawagedara	19.99	10.00	100%	

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cummulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
172	Gampaha	Small town improvement project at Ganemulla	19.82	12.24	100%	-do-
173		Small town improvement project at Pugoda	12.48	15.88	100%	
174		Makevita town development	9.75	3.12	100%	
175		Small town development project at Wathupitiwala	19.57	12.24	100%	
176		Small town development project at Radawana	20.00	15.00	100%	
177		Nittambuwa town development project	19.80	10.00	100%	
178	Kalutara	Development of Panadura public market and multipurpose building	406.00	46.21	13%	
179		Development of walkway track at Ingiriya, Horana	31.40	10.00	100%	
180		Construction of pedestrian pathway at Moragahahena	13.38	4.89	100%	
181		Construction of pedestrian pathway at Nagoda	19.77	5.00	100%	
182		Construction of pedestrian pathway at Dodangoda	15.02	5.00	100%	
183		Town improvement project at Meegahathenna	19.87	10.00	100%	
Total			8,259.00	2,170.00		2,170.00

- Reconstruction of Jaffna Town Hall

The old Jaffna town hall building which was the office for Jaffna Municipal Council (JMC) was built in 1939 and completely destroyed during the armed conflict in 1985. Since then, the Jaffna Municipal Council is functioning in a land belonging to Nallur Temple in a temporary basis and many sections of the Municipal Council are scattered in different places.

Accordingly, the Urban Development Authority initiated the construction work on the New Town Hall building in 2019 and basic project details are as follows:

#	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Progress upto 31.12.2022	
				Physical (%)	Financial (Rs.Mn.)
1	Reconstruction of Jaffna Town Hall	2,548.47	100.00	76%	1,174.76
Total		2,548.47	100.00		1,174.76

- Beira Lake Rehabilitation and Redevelopment Project

This project has been started with the aims of opening up Beira Lake water front to the general public, creating investment demand for the adjacent underutilized lands and improving water quality of the Beira Lake.

Accordingly, the basic project statistics are as follows:

#	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Progress upto 31.12.2022	
				Physical (%)	Financial (Rs.Mn.)
1	Beira Lake Rehabilitation and Redevelopment Project	93.80	29.00	69%	29.00
Total		93.80	29.00		29.00

- Improvement of Road Infrastructure in the Homagama Region (Tech City)

In par with the Tech City Project at Homagama, a demand for massive infrastructure development was arisen during 2019. Accordingly, the Urban Development Authority followed by the development plan of the area, a total of 5 road development projects were identified including development of new roads.

Out of those projects, 2 road development projects were started in 2019 and one project was suspended due to land acquisition issues. The details of the project are as follows:

#	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Progress upto 31.12.2022	
				Physical (%)	Financial (Rs.Mn.)
1	Construction of new access road from Kottawa to Mahenwatta	712.00	20.00	100%	967.11
Total		712.00	20.00		967.11

2.1.2 Urban Development Authority

(i) Development Plans

A total of nine development plans for areas which have been declared for urban development was gazetted by the Urban Development Authority in the year 2022. In addition, the “One Stop Shop” concept has been initiated and is being implemented. In addition, the Urban Development Authority in association with the Japan International Cooperation Agency (JICA) initiated and implemented an Urban Research Center Training Program for the next three years. Further, the Urban Development Authority has also implemented a consultancy service for the preparation of tourism development plans which are required for the Sri Lanka Tourism Development Authority.

(ii) Projects

- Projects Implemented under the Treasury Funds

Under this program, 22 projects were implemented from the year of 2021 to 2022 covering 10 districts in 8 provinces of the island in accordance with city plans. The program focuses primarily on the implementation of city development projects such as car parks, bus stands, public markets, multi-purpose buildings and urban parks.

#	District	Project	Total Estimated Cost (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Physical Progress upto 31.12.2022 (%)	Financial Progress as at 31.12.2022 (Rs.Mn.)
1	Colombo	Public market at Piliyandala	498.00	48.00	-	134.50
2		Boralesgamuwa Wewa surrounding area development (stage IV)	91.50	10.00	85%	
3		Construction of relocation houses for Millewa new prison project	130.00	15.00	42%	
4	Kandy	Ankumbura pola development	30.00	5.00	-	
5		Thalathuoya car park development	9.50	4.50	38%	
6		Dawlagala public fair development	10.00	2.00	40%	
7	Mannar	Pallemunei playground development (stage II)	46.31	5.00	-	
8		Completion of bus stand at Mullativu	116.08	15.00	38%	
9	Ampara	Weekly pola development at Ampara	173.00	40.00	52%	
10	Anuradapura	Construction of waterfront park for public at Abayawewa	34.73	10.00	100%	
11		Landscape development project at Bandaranayake Mawatha	13.19	3.00	19%	
12		Landscape development project for Maithreepala Senanayake Mawatha	20.89	5.00	16%	
13		Landscape development project for Harishchandra Mawatha	30.79	5.00	-	
14	Rathnapura	Relocation of low income housing settlement at Beruwana Watta, Eheliyagoda (by-pass road)	95.00	25.00	91%	
15	Kegalle	Kegalle bus depot relocation - ancillary facility and external work	321.00	35.00	20%	
16		Malimboda estate housing project	80.00	20.00	35%	

17		Development of Ruwanwella pola	67.00	20.00	96%
18	Monaragala	Kataragama entrance square development (phase III and stage III)	63.00	10.00	100%
19		Entrance square development at Kataragama (phase III and stage IV)	79.00	10.00	80%
20	Galle	Construction of balance work of bus stand at Baddegama (stage III)	10.00	2.50	100%
21	Matara	Deiyandara landscape development (phase II)	10.00	5.00	100%
22		Deiyandara bus stand surrounding area development (phase III)	10.00	5.00	100%
Total			1,938.99	300.00	134.50

Due to continuous construction work despite the allocation of Rs.300.00Mn. from the Treasury funds for the year 2022, bill payments were made subject to the reimbursement up to Rs. 620.00Mn.from the Treasury funds.

- Housing Project for Middle Income Earners

As there were not enough local home buyers under the current economic situation prevailed in the country and with the aim of increasing the foreign exchange of the country, foreigners have been given the opportunity to reserve housing units for US dollars. In subsequently an income of 5 lakhs of US dollars has been earned by end of year 2022.

(iii) Projects with Private Investments

The Urban Development Authority has given 21 acres of the Authority land to external investors for 05 different projects by inviting competitive bids in the year 2022 and the amount to be received from investors for those lands is approximately Rs. 10,000.00Mn.

(iv) Human Resource Management of the Institution

The Human Resource Management Division introduced a performance appraisal system in the year 2022 and they made arrangements to evaluate all employees through a software system. Further, the introduction of a new leave software as Online Attendance System and ISO 9001:2015 recommendation are special achievements.

(v) Income Generation

Despite the Covid - 19 pandemic situation and economic crisis prevailed in the country, the Authority has earned a profit of Rs. 892.00Mn.even after giving contribution to the Treasury to the value of Rs. 500.00Mn.

(vi) Miscellaneous

The Authority has won 4 gold medals, 7 silver medals and 5 bronze medals in inter-company sports competitions and has implemented various programs for employee welfare and health protection in the face of the Covid - 19 pandemic situation.

2.1.3 Urban Settlement Development Authority

Under the guidance of the new management, a comprehensive program was initiated to acquire land for implementing housing projects in urban areas. In subsequence, the social and economic survey conducted at the divisional secretariat level targeting 273 areas declared by the Urban Development Authority throughout the island and collected data regarding underprivileged urban settlements. By doing so, it has been possible to identify the poor settlement where there are problems and it has also been possible to identify a reserve of land for the projects line up for the coming years.

In this connection, an approach was taken to generate income for the Authority by implementing housing projects for the middle income community.

- Physical Development Program

The physical development program is launched to provide direct solutions to the housing problem of the urban low income earners and middle class. Under that, it was planned to launch 2 housing projects in Hikkaduwa and Nawalapitiya for the year 2022 under budgetary provisions.

However, the projects were temporarily suspended due to the Treasury circular number BD/CBP/01/01/04-2022 dated 26.04.2022 due to the current economic crisis of the country.

Accordingly, the cabinet approval was obtained to implement the Hikkaduwa - Thuduwegoda Urban Housing Project under the public-private partnership mechanism. However, the Nawalapitiya - Soysakele Urban Housing Project cannot be implemented under the public-private partnership mechanism, so even though the Treasury funds have been applied for the year 2023, it has not been implemented due to the non-availability of the funds.

Progress of the physical development program is as follows:

#	Project	Project Period	Total Estimated Cost (Rs.Mn.)	No. of Housing Units	Allocation - 2022 (Rs.Mn.)	Cumulative Progress upto 31.12.2022	
						Physical (%)	Financial (Rs.Mn.)
1	Hikkaduwa, Thuduwegoda Urban Housing Development Project (Stage I)	2022	158.00	32	158.00	3.6%	1.72
2	Nawalapitiya, Soysakele Urban Housing Project	2022 - 2023	408.66	83	342.00	3.04%	0.92
Total			566.66	115	500.00		2.64

- Human Development Program

The primary objective of this program is to improve the quality of life in urban settlements. Accordingly, the progress of the program implemented by the internal allocation of Rs. 10.00Mn. is as follows:

#	Program	Project Period	Total Estimated Cost (Rs.Mn.)	No. of Programs	Allocation - 2022 from Internal Generation of the USDA (Rs.Mn.)	Progress as at 31.12.2022	
						Physical (%)	Financial (Rs.Mn.)
1	Human Development Program	Jan. 2022 - Dec. 2022	10.00	192	10.00	84%	6.65
Total			10.00	192	10.00		6.65

2.1.4 Condominium Management Authority

Physical and Financial Progress as at 31.12.2022

#	Activity	Budgeted			Actual as at 31.12.2022			
		No. of Certific-ates	No. of Housing Units	Revenue (Rs.Mn.)	No. of Certific a-tes	No. of Housin g Units	Revenue (Rs.Mn.)	Revenue (%)
1	Issuing Condominium Certificates							
i	Provisional condominium certificates	03	460	2.25	07	175	0.02	1%
ii	Semi condominium certificates	01	100	0.025	04	252	37.06	-
iii	Final condominium certificates	30	4,000	205.0	63	2,117	109.76	54%
iv	Preliminary planning clearance (25%) certificate	100	11,000	118.0	106	10,000	33.14	28%
v	Certificate renewal charges	04	-	0.025	01	-	-	-
Total		138	15,560	325.3	181	12,544	179.98	
2	Registration, Renewal and Activation of Management Corporations/ Management Committees							
i	Registration of Private Management Corporations/ Management Committees	50	1,200	0.5	40	2,484	0.092	18%
ii	Renewal/ Activate of Government Management Corporations and Management Committees	170	12,000	0.1	102	4,269	0.025	25%
iii	Renewal/ Activate of Private Management Corporations and Management Committees	300	24,000	4.1	394	16,444	2.08	51%
Total		520	37,200	4.7	536	23,197	2.197	

- In comparison to the annual income target of Rs. 356.38Mn. the Condominium Management Authority was able to collect an amount of Rs. 261.28Mn. which is a performance of 73% of the target revenue.
- It was able to achieve 97% of profit after tax target in 2022.
- A total cost reduction of 40% was achieved compared to budgeted recurring costs.
- In order to strengthen the national economy, an amount of Rs. 50.00Mn. from the annual profit of 2022 could be given to the Treasury as taxes.
- Net profit margin for 2022 was reported as 48% and operating expenses was reported as 52%.
- Regarding complaint management, 1,757 complaints were received and 1,510 were fully resolved during the period ended 31st December 2022.
- 45 out of 54 complaints received regarding common facilities and common features of condominium properties were resolved.
- It was possible to issue 180 certificates and basic plan clearance letters exceeding the annual target of 134 for issuance of condominium certificates and basic plan clearance letters.

- It was possible to prepare a basic model for the formulation of new regulations regarding condominium properties, which is the need of the hour.
- The registration of management corporations/committees, which is the legal administrative structure of condominium properties in public and private sector, renewal of the registration of management corporations/committees, activation of inactive management corporations committees were exceeded the expected target.
- The Authority is governed by the common amenities act number 10 and the apartment ownership act in 1973 and related amendments. The laws are being reviewed and proposals for necessary amendments have been submitted to an expert legal panel appointed by the Ministry of Justice.

2.1.5 Selendiva Investments Limited

- Feasibility reports were prepared for the following assets with the support of Acuity Partners (Pvt) Limited.
 - Colombo Hilton Hotel
 - Colombo Hilton Sports Complex
 - Grand Oriental Hotel and York Street Building
 - Colombo Grand Hyatt
- Cabinet approval was obtained in March 2022 to proceed through distribution of individual asset portfolios through private placement up to 100% of shares to promote foreign direct investment.

Colombo Hilton and Sport Complex

- Expressions of interest have been invited for the development of the Colombo Hilton and Sports Complex and 8 interested private investors have been shortlisted.
- Short term and medium term policies have been implemented to compete with market and to transform the institution as a profitable body through sale of food and beverages, providing of space for meetings and doing of modification for guests rooms
- Work has been begun on the renovation of 253 guest rooms which to be completed in 2023
- Opening of the new Hilton All Day Club and Night Club at the Hilton Sports Centre.

Colombo Grand Hyatt

- With the preliminary agreement of the hotel owner of Colombo Grand Hyatt Corporation, the initial estimated cost of the project has been revised from Rs. 59Bn. to Rs. 51Bn.
- Despite the Covid - 19 pandemic situation, the project has been implemented and, Rs. 25Bn. has been spent for completion of 60% of the project and the estimated cost for completing the rest is Rs. 26Bn.
- It has been entered into an agreement with the main shareholder of Sri Lanka Insurance Corporation for financing Rs. 6Bn. as shares until the distribution ends. On the basis of it, Sri Lanka Insurance Corporation has initially incurred Rs. 2Bn. of an additional lot of additional capital for the payment of contractors.

Grand Oriental Hotel

- Minor repairs have been completed.
- It was decided to ask Water's Edge Hotel to appoint key personnel on a secondment basis for the operations of the Grand Oriental Hotel. It was considered based on the training provided

by Water's Edge to increase the expertise of the staff and utilize the available resources of the Grand Oriental Hotel until the restructuring was completed.

2.1.6 Metro Colombo Solid Waste Management Project

China Harbor Engineering Company Limited, the contractor of the project, submitted 3 claims to the disputes tribunal and, only the officials of the project came forward for this purpose and it was able to reject the claims in which they had requested for the first and third claims. The value of the first claim is Rs. 151Mn. and the value of the third claim is USD 16.5Mn. (Rs.6,300.00Mn.). The loss for the second claim was decided to be recoverable from the insurance compensation.

Progress of the project is as follows:

#	Program	Project Period	TEC (Rs.Mn.)	Allocation - 2022 (Rs.Mn.)	Cumulative Progress upto 31.12.2022	
					Physical (%)	Financial (Rs.Mn.)
1	Metro Colombo Solid Waste Management Project	Jan. 2017 – Dec. 2022	24,092.79	2,700.00	90%	21,045.04
Total			24,092.79	2,700.00		21,045.04

2.2 Challenges

2.2.1 Former State Ministry of Urban Development, Waste Disposal and Community Cleanliness

- Scarcity of construction materials and their prices are sky rocketing.
- Scarcity of fuel and rising prices.
- The Ministry did not receive the money on time required to settle the bills submitted by the contractors.
- Identifying essential projects and obtaining funds for them from the Treasury.
- Delay in obtaining necessary approvals for projects.

2.2.2 Urban Development Authority

- In the year 2022, the country's Covid - 19 pandemic situation and the economic crisis caused various obstacles to the functioning of the institution, and this situation greatly affected the progress of projects, especially in the implementation of projects.
- This situation made a big challenge to complete the projects within the stipulated time under the relevant prices due to the shortage of building materials, their high prices and shortage of labour.
- Due to the economic crisis, the tax revenue to be received by the authority from various parties has been significantly reduced and therefore, it gave a significant impact on the financial condition of the institution.
- **Housing Project for Middle Income Earners**
 - The construction work of Weera Mawatha - Pannipitiya and Kottawa - Kulasewana Watta housing projects are being completed as soon as possible and steps are being taken to hand them over to the beneficiaries. Among the challenges faced, opening of letters of credit related to the import of construction raw materials is an issue. As payment is made to the constructors by selling the housing units under pre-sale basis, all the housing units have to be sold to complete

the project. However, it is also a challenge of finding buyers for the housing units to be sold in the face of current economic recession in the country.

- Under this "Affordable Housing Project", during the construction work of the program to build 3,000 housing units, it was not possible to sell the houses at the suggested prices due to the economic crisis that arose in the country. The projects had to be temporarily with held due to the increase in the prices of construction materials, **stopping of the tax concessions given by the government and the bank loan interest** concessions in the purchase of houses etc. After re-studying the increased construction costs, it would be a challenge to find buyers for selling houses under the situation of selling housing units through new methods at the current market prices as normal middle income housing projects (Orugodawatta, Peliyagoda, Boralasgamuwa, Stadiumgama, Anuradhapura) and charging higher values for new tax (VAT).

2.2.3 Urban Settlement Development Authority

- According to section 16 (3) of the Urban Settlement Development Authority Act, the initial capital of the Authority is Rs. 5,000Mn. but the funds have not yet been received by the Authority.
- In terms of Section 16 (e) of the Urban Settlements Development Authority Act, the service fee of the property developers which has been mentioned as the main source of income of the authority, has been cancelled by letter අම/10/2951/504/012 dated 06th January 2011. Therefore, the absence of a major source of income for the Authority has hindered the implementation of the Authority's future programs.

2.2.4 Condominium Management Authority

- Influences exerted on the Authority by external parties in removing unauthorized constructions built in condominium properties.
- Difficulty in reaching the 2023 physical and financial annual targets for the issuance of condominium certificates, which is the main revenue strategy of the authority, due to the slow pace of construction of new condominium properties being built and existing condominium properties due to the current economic situation
- Difficulty in providing quantitative solutions to the practical problems that have arisen due to the delay in amending the Condominium Property Act which is a need of the hour.

2.2.5 Selendiva Investment Limited

Commercial and Economic Risks

- Delay in completion of distribution reduces attractiveness of investors and loss of opportunity for attractive prices in search of other options in the market.
- The company should take the maximum potential benefit of the depreciation of rupee to facilitate and expedite distribution of government-owned hospitality assets and attract investors.
- Foreign investors will consider investment opportunities in other regional countries if decisions on divestment of state-owned assets are delayed.
- It is important to have a clear understanding of government policies in order to market assets to investors, gain investor confidence and create an enabling environment for investment in Sri Lanka.

2.2.6 Metro Colombo Solid Waste Management Project

- Settlement of all outstanding amounts which were due to the main contractor of the project, China Harbor Engineering Company Limited.

- Construction of an orderly rainwater system in the face of public protests for the rainwater drain, which to be constructed from the Aruwakkalu project land to the lagoon.

2.3 Future Goals

2.3.1 Former State Ministry of Urban Development, Waste Disposal and Community Cleanliness

- Monitoring and granting relevant approvals to projects, in which contracts were awarded in previous years, including city development and jogging track projects, which are currently underway.
- Granting approvals related to release of retention money of projects completed in previous years.

2.3.2 Urban Development Authority

- It was able to gazette and finalize 84 development plans in forthcoming 2 years in the manner of 44 development plans in 2023 and 40 development plans in 2024.
- Implementation of a program to carry out the necessary further work to improve the financial status of the institution and to jointly develop the land owned by the institution located in different parts of the country with the private sector. Furthermore, necessary steps were taken to strengthen the methods that currently receive income to the institution and to receive that income within the stipulated time.
- Directing all the ongoing projects including housing projects to the relevant targets on time.
- Placement of all employees on appropriate positions and pay salaries as per approved staff structure.
- Preparation of organizational plans and programs to provide efficient and friendly service to the public and strengthening of those departments by appointing suitable officers related to them.
- Creation of an efficient, skilled and quality employee development in the organization through the implementation of training programs, welfare programs and various programs that can develop sports and other skills for employees.
- Achieving the position of leading institution among the institutions that contribute to the physical development of Sri Lanka.

• Housing Project for Middle Income Earners

- Taking steps to complete the construction work of Weera Mawatha - Pannipitiya and Kulasewana Watta - Kottawa housing projects and hand them over to the beneficiaries.
- Resumption of the construction work of stalled projects in Borella - Elliot Place, Malabe, Anuradhapura, Makumbura, Boralasgamuwa, Orugudawatta, Peliyagoda etc. through new methods.
- Aiming to achieve a target income of USD 1.5Mn. by selling of houses.
- Completion of deeds to housing beneficiaries of Borella - Oval View Housing Project.

2.3.3 Urban Settlement Development Authority

- It is expected to create a suitable environment for the government and semi-government employees and professionals who have devoted most of their lives to the development of Sri Lanka to spend their elderly hood with satisfaction and relaxation and to plan this project under the rural city concept and thereby it is expected to build attached houses or single houses so that they can live with dignity. In connection with it, it is hoped to start this program with the aim of giving proper appreciation to the senior citizens who have carried Sri Lankan fame to the world. This can be introduced as social security programs that go beyond the concept of elders homes

and they are provided with a helping hand to manage the cost for the house with their pensions and EPF monies.

- It has been targeted to fulfill future tasks as an independent institution by providing solutions for middle class houses as income generating projects under the public-private system so as not to burden the Treasury.

2.3.4 Condominium Management Authority

- Computerization of institutional operations and administration work to provide faster service to the service gainers.
- Introducing new regulations relating to condominium properties and taking steps to publish those in the gazette.
- Expediting the approval of the amendment of the Acts and providing solutions for the problems that have arisen in the field.
- Commencement of island-wide census of condominium properties across the island.

2.3.5 Selendiva Investment Limited

Colombo Grand Hyatt

- To proceed with the Grand Hyatt divestment of 100% of the shares and development work of the hotel.
- Alternatively, obtain funding arrangement from main shareholder Sri Lanka Insurance Corporation for the balance amount of Rs. 4Bn committed for the construction work to complete 220 rooms under phase I.

Grand Oriental Hotel and York Street Building

- Proceed to calling for fresh bid proposals via paper advertisement for the 100% divestment.

Hilton Colombo and Sports Centre

- Proceed to calling for fresh bid proposal via paper advertisement for the 100% divestment.
- Complete the refurbishment of 253 guest rooms.
- Complete the renovation of the Sri Lankan Restaurant.

2.3.6 Metro Colombo Solid Waste Management Project

- Completion of the project and commencement of operations by paying all dues to China Harbor Engineering Company Limited in 2023.

.....
Chief Accounting Officer

W.S. Sathyananda
Secretary

2023.02.28

Chapter 03

3. Overall Financial Performance for the Year ended 31st December 2022

3.1 Statement of Financial Performance

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3.2. Statement of Financial Position

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3.3 Statement of Cash Flows

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3.4 Notes to the Financial Statements

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3.5 Performance of the Revenue Collection

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3.6 Performance of the Utilization of Allocation

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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

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3.8 Performance of the Reporting of Non-Financial Assets

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3.9 Auditor General's Report

Please refer annexure 1

Chapter 04

4. Key Performance Indicators

4.1 Key Performance Indicators of the Institution (Base on the Action Plan)

Special Indicators	Actual Output as a Percentage (%) of the Expected Output		
	100% - 90%	75% - 89%	50% - 74%
Construction of houses for the middle income earners	-	-	29%
Construction of the sanitary land fill	-	-	60.4%
Establishment smart infrastructure facilities in the cities	-	76%	-
Issuing initial clearance letters	106%	-	-

Chapter 05

5. Performance in Achieving the Sustainable Development Goals (SDG)

5.1 Identified Relevant Sustainable Development Goals

Goal/ Purpose	Targets	Achievement Indicators	Progress of Reaching the Achievements so far		
			0%-49%	50%-74%	75%-100%
11. Creating perfect, safe, robust and sustainable cities and settlements	11.1 - By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	Construction of houses for the middle income earners	29%		
	11.6 - By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	Construction of the sanitary land fill		60.4%	
	11.7 - By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	Establishment of smart infrastructure facilities in the cities			106%

5.2 Achievements and Challenges in Reaching the Sustainable Development Goals

Sector	Targets	Achievements	Challenges
Housing	11.1 - By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	<ul style="list-style-type: none"> - Providing the opportunity for foreign people to reserve the housing units initiated by the Urban Development Authority for dollars. - It was able to earn, by this mean, an income of USD 5 lakhs by the end of year 2022. - Initiation of a program to acquire lands for implementation of housing projects in urban areas by the Urban Settlement Development Authority. 	<ul style="list-style-type: none"> - Resumption of middle income housing projects through new methods, and constructions of which had to be stopped halfway through by the Urban Development Authority due to the economic crisis in the country. - Completion of the construction work in an expeditious manner for the Weera Mawatha - Pannipitiya and Kulasewana Watta - Kottawa middle income housing projects started by the Urban Development Authority.
Solid Waste	11.6 - By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management	<ul style="list-style-type: none"> - Achieving 90% physical progress in construction of the project. - Purchasing 94 waste container boxes. 	<ul style="list-style-type: none"> - Temporary suspension of construction work by the contractor from 30th June 2022 due to non-payment of arrears to the contractor (CHEC -SMEDRIC), so the project could not reach the expected targets.
Urban Development	11.7 - By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	<ul style="list-style-type: none"> - Completed and gazetted 9 development plans for urban development declared areas. - 156 urban infrastructure development projects have been completed in the year 2022. 	<ul style="list-style-type: none"> - The economic crisis in the country and the covid - 19 pandemic situation gave impact to the progress of the projects. - Scarcity of building materials, high cost of raw materials and shortage of labour.

Chapter 06

6. Human Resource Profile

6.1 Management of Cadre

#	Approved Cadre	Existing Cadre	Vacancies / (Surplus)
Senior	33	24	09
Tertiary	05	01	04
Secondary	77	102	36
Primary	34	27	07

6.2 How the Shortage or Excess of Human Resources has Affected to the Performance of the Organization

The following arrangements have been made for the existing shortage of human resources.

- Officers have been appointed to cover the duties to fill the shortage of senior posts.
- Graduate trainees have been appointed for the shortage of secondary posts.
- Multi-purpose development assistants have been deployed to address the shortage of primary posts.

6.3 Human Resource Development

#	Name of the program	Number of Employees Trained	Duration of the Program	Total Investment (Rs.' 000)		Nature of the Program (Local / Foreign)	Output/ Obtained Knowledge
				Local	Foreign		
01	Improving workplace productivity through the use of information and communication technology	04	2 days	-	-	Local	Maintaining a quality working environment
02	Preparation of salaries of the government officers	04	1 day	-	-		Preparation of salaries of government officers
03	Procurement process for supportive staff	01	2 days	-	-		Procurement process and practical use
04	Introducing modernized cost center methodologies	15	1 1/2 hours	-	-		Identifying modified cost center methodologies

- **Improving workplace productivity through the use of information and communication technology**

Through this program, it was expected to develop knowledge regarding computer software such as Ms Word, Ms Excel and Google Apps and the daily duties of the Ministry would be carried out efficiently by this means. Further, it was expected to develop the quality of information technology through the use of information technology for their daily work.

- **Preparation of salaries of the government officers**

Through this training program, the objectives were to develop the understanding of all salaries in government ministries, departments and semi government institutions and thereby, it was aim to maintain the institutional affairs correctly. Further, this training program has raised the officials aware about the pay structure of government officials, methods of payment and rejection of annual increments, salary conversion and acting salaries and allowances.

- **Procurement process for supportive staff**

This program aims to develop the knowledge and skills of officials on formality, effectiveness and accountability of the work, services, supplies, taxes, sales and consultancy services performed under the procurement process of the state/provincial council institutions.

- **Introducing modernized cost center methodologies**

Staff officers who work in the Ministry and the institutions operating under the Ministry participated in this training program. In this training program, it is aimed to develop the knowledge of officials in the subjects of public expenditure management, maintaining public expenditure within the budget limit, implementing operations to minimize public expenditure, and improving service quality.

Chapter 07

7. Compliance Report

#	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
1	The following financial statements/ accounts have been submitted on due date			
1.1	Annual financial statements	Complied	-	-
1.2	Advance to public officers account	Complied	-	-
1.3	Trading and manufacturing advance accounts (commercial advance accounts)	Not applicable	-	-
1.4	Stores advance accounts		-	-
1.5	Special advance accounts		-	-
1.6	Other		-	-
2	Maintenance of books and registers (F.R. 445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied	-	-
2.2	Personal emoluments register/ personal emoluments cards has been maintained and update	Complied	-	-
2.3	Register of audit queries has been maintained and update	Complied	-	-
2.4	Register of internal audit reports has been aintained 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 have 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 (F.R. 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	-	-

#	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
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 Department of the Treasury Operations on time	Complied	-	-
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied	-	-
6	Internal audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134 (2)) DMA/1-2019	Complied	-	-
6.2	All the internal audit reports has been replied within one month	Complied	-	-
6.3	Copies of all the internal audit reports has been submitted to the Department of the Management Audit 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	-	-
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 (for Vehicals)	-	-
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's office in terms of paragraph 13 of the aforesaid circular	Complied	-	-
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied	-	-
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied	-	-
8.5	The disposal of condemn articles had been carried out in terms of F.R. 772	Complied	-	-

#	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief Explanation for Non-Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
9	Vehicle management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied	-	-
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied	-	-
9.3	The vehicle logbooks had been maintained and updated	Complied	-	-
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied	-	-
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Not complied	Due to the fuel crisis in the country, it was not possible to conduct the fuel combustion test for all the vehicles.	-
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 F.R. 94 (1)	Complied	-	-
12	Advances to public officers account			
12.1	The limits had been complied with	Complied	-	-
12.2	A time analysis had been carried out on the loans in arrears	Complied	-	-
12.3	The loan balances in arrears for over one year had been settled	Complied	-	-
13	General deposit account			
13.1	The action had been taken as per F.R. 571 in relation to disposal of lapsed deposits	Complied	-	-
13.2	The control register for general deposits had been updated and maintained	Complied	-	-

#	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
14	Imprest account			
14.1	The balance in the cash book at the end of the year under review remitted to the Department of Trasarary Operations	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 econciled 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 F.R. 176	Complied	-	-
16	Human resource management			
16.1	The staff had been paid within the approved cadre	Not complied	The number of approved posts of the Development Officers has been exceeded because the Development Officers recruited as per a government policy decision, have been assigned to this Ministry by the Ministry of Public Administration	-
16.2	All members of the staff have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to the Department of Management Services in terms of their circular no. 04/2017 dated 20.09.2017	Complied	-	-
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation	Complied	-	-
17.2	Information about the institution to the public have been provided by website or alternative measures and has it been facilitated to appreciate /allegation to public gainst 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 Right to Information Act	Complied	-	-

#	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief Explanation for Non Compliance	Corrective Actions Proposed to Avoid Non-Compliance in Future
18	Implementing citizens charter			
18.1	A citizen's charter/ citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018 (1) of the 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	Not complied	Although no written document has been prepared, the Ministry has performed their duties efficiently and continuously.	-
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	Not complied	Due to limitation of allocations, difficulties in transportation and the economic crisis in the country, it was not possible to provide all the officers with a training opportunity for minimum of 12 hours.	-
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid circular	Complied	-	-
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No. 6.5 of the aforesaid circular	Complied	-	-
20	Responses audit paras			
20.1	The short comings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied	-	-

The objectives of the Administration Division were to maintain the administrative and operational functions including human resource management, corporate affairs, continuity of utility services, and information technology facility services at an optimal level.

Arrangements have been made to provide the maximum possible overtime allowances and travel allowances to all the drivers who worked overtime. Further, the Administration Division approved the payment of 294 overtime vouchers, 105 travel travelling allowance vouchers and 30 holiday pay vouchers submitted by the officials of the Ministry and staff of the State Minister. Further, in order to provide transport facilities to the officials of the Ministry, fuel orders were submitted more than 280 times for the vehicles in the pool and fuel was obtained and the 16 vehicles owned by the Ministry have been serviced as scheduled so that the vehicles can be efficiently maintained with proper functioning and the related actions have been taken by the Administration Division for all the reported vehicle repairs. Also, 02 vehicle accidents have been reported in relation to the year 2022 and all the preliminary investigations related to one accident have been completed and formal investigations have been started.

Further, the Administration Division dedicated to forward all public requests received related to the subject scope of this Ministry to the relevant institutions and coordinate their progress, completed 12 information requests and an appeal application submitted under the Right to Information Act, coordinate the activities of forwarding the cabinet decisions received to the Ministry to the relevant divisions and institutions under the Urban Development Division and to make arrangements to inform the officials and institutions of the Ministry regarding the foreign training programs and to provide training opportunities for all the officials who have submitted applications. Not only that the distribution of nearly 8,243 letters received to the Administration Division by regular mail and registered mail to the relevant sections without delay, assigning all officials formally according to the changes in the scope of the Ministries giving relevant salary increments to all the officials whose performance evaluations have been forwarded, performing necessary arrangements for the retirement of 02 officers, performing duties related to the annual transfers related to all the services and updating the leave of officers and updating all the personal files of the year are also some other work done by the Administration Division. In addition, granting approval to 62 distress loan applications and 01 property loan application, working on 60 requests of Agrahara Insurance applications and out of which around 75% were received benefits, successfully updating the Agrahara data system online for all the officers of the Ministry (153) and providing a copy of the "Agrahara Insurance Certificate" to the personal files of all the officers are also some other work done by the Administration Division.

The Legal Division received 39 cases in the year 2022 and necessary actions were taken for all the cases.

2. Housing and Construction Division

02. Housing and Construction Division

(Former State Ministry of Rural Housing and Construction and
Building Material Industry)

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2 Housing and Construction Division

Chapter 1

1. Institutional Profile/Executive Summary

1.1 Introduction

The former State Ministry of Rural Housing and Construction and Building Materials Industries Promotion

Following the establishment of new Ministries after the Presidential Election held on 16th November 2019, this Ministry functioned as the State Ministry of Housing under the Ministry of Urban Development, Water Supply and Housing Facilities as per Gazette Notification No. 2158/41 dated 17.01.2020.

Subsequently, with the Parliamentary election held on 05th August 2020, the subjects of the Ministries were revised and as per the Gazette Notification No. 2187/27 published on 09.08.2020, this Ministry functioned as the State Ministry of Rural Housing and Construction and Building Materials Industries Promotion. The Ministry included the subject of Building Materials Industries Promotion in addition to the scope of housing and construction that was in operation until then. In addition, according to the Extraordinary Gazette Notification issued on 09th August 2020, the Rehabilitation and Resettlement Division, which was a Cabinet Ministry, has also been included under the purview of this Ministry. According to Gazette Notification No. 2281/41 issued on 27 May 2022, 21 departments, statutory bodies and public corporations under the Ministry of Urban Development and Housing started functioning and the previous State Ministry of Housing continued operating as the Housing and Construction Division and the institutions that were connected to the State Ministry continued to operate under this division until the end of 2022.

Implementing the policy statement of the new government, the key function of executing the “National programme of providing a comfortable home for all” has been entrusted to this Ministry. For that, the “Obata Geyak – Ratata Hetak” housing programme, covering all Grama Niladhari divisions with the intention of solving the housing issues of low income earners was initiated in the year 2020 simultaneously with the establishment of new ministry and was able to continue successfully during the year 2022 as well.

Under this programme, a homeless low income family is provided with a grant of Rs.650,000 as a government grant and the house is constructed by the beneficiary family with community participation under the supervision of the National Housing Development Authority. During the year 2022, construction of 11,916 houses was commenced island wide under this programme and out of that, 6,355 houses were completed and beneficiaries were settled.

At the beginning of the year 2022, the Ministry had allocated a development allocation of Rs.3,713 million and in view of the ongoing economic crisis, the allocation was reduced to Rs.3,488 million through the interim budget. At the end of the year, a performance of 77% was achieved by spending Rs.2,684 million. The allocation of Rs.452 million as recurring expenses was revised to Rs.444 million by the interim budget, and from that Rs.416 million have been spent and a performance level of 94% has been reached.

For many years, the National Housing Development Authority (NHDA) has been continuously implementing housing loan schemes at concessionary interest rates for families who have the interest and ability to build a new house of their own and are looking for external financial assistance to begin construction.

We were enabled to commence the ‘Siyapatha multi-storey housing programme’ initiated for constructing housing complexes consisted of 100 housing units covering all electorates island wide with the intention of solving housing issues of middle income earners in urban and semi-urban areas in accordance with the Vistas of Prosperity and Splendour policy statement and as its first phase, it has been able to commence work on three housing complexes covering the Western, Sabaragamuwa and North Central Provinces as the initial steps for the construction of one apartment each in the 9 Provinces, however, in the face of current economic crisis, construction had to be temporarily stopped in line with the Ministry of Finance circular 03/2022.

In achieving the objectives stated in the National Policy Framework, as a result of the diligent efforts over the past two years to maintain the public sector statutory bodies at no cost to the General Treasury, it was enabled to convert the Building Materials Corporation Limited into a profitable entity. Even though the National Equipment and Machinery Organization was able to become self-sustaining and the State Engineering Corporation has worked very positively to stabilize its existence, it was difficult to continue the developments achieved in the face of the economic crisis since the beginning of 2022.

The scope of the Ministry has been further widened due to the merging of the Resettlement Division which was implemented for the persons displaced due to the conflicts that prevailed in Northern and Eastern provinces into this Ministry.

The Resettlement Division was entrusted under this Ministry by the extraordinary gazette notification No. 2187/27 dated 09.08.2020. This division organizes and coordinates all activities required for the resettlement of families displaced due to the conflicted situation that prevailed in Northern and Eastern provinces.

Institutions affiliated to the Housing and Construction Division,

- National Housing Development Authority
- Ocean View Development Private Limited
- Department of Buildings
- Department of Government Factory
- Construction Industry Development Authority
- State Engineering Corporation
- Lanka Building Materials Corporation

1.2 Vision and Mission of the Ministry

Vision

“Housing and sustainable construction for all”

Mission

Providing national leadership for the sectors of housing and construction & building materials industries promotion; regulating the industries of housing and construction & building materials; assisting the national housing programme through financing, facilitating and consultancy; assisting the construction industry by the divisions of finance, technical, consultancy, machinery and materials; and supplying construction services, space and building maintenance services for public institutions is the Mission of this Ministry.

Scope of the Ministry

Formulating policies and development plans to realize the objectives of the housing, construction and building materials industries promotion sector and making guidelines for the relevant institution involved in the sector.

1.3 Main subject areas coming under the purview of the Ministry

Housing and Development Division

1. Formulation of policies, rules, regulations, programmes and projects, monitoring and evaluation regarding the subject of housing.
2. Implementing housing schemes and housing financial assistance programmes for fulfilling housing requirements of people including low-income earners, middle-income earners and special community groups and dealing with housing requests made by the public.
3. Activities relating to identification, acquisition, taking over, disposition of lands and issuing deeds for housing development needs.

Technical Division

1. Formulating policies, rules and regulations related to the subject of construction and evaluating same.
2. Providing facilities required for the maintenance of the construction industry.
3. Regulating and guiding the activities of the Construction Industry Development Authority under the Ministry.
4. Fulfilling the function of Standing Technical Committees for all Ministries and Departments of the government.

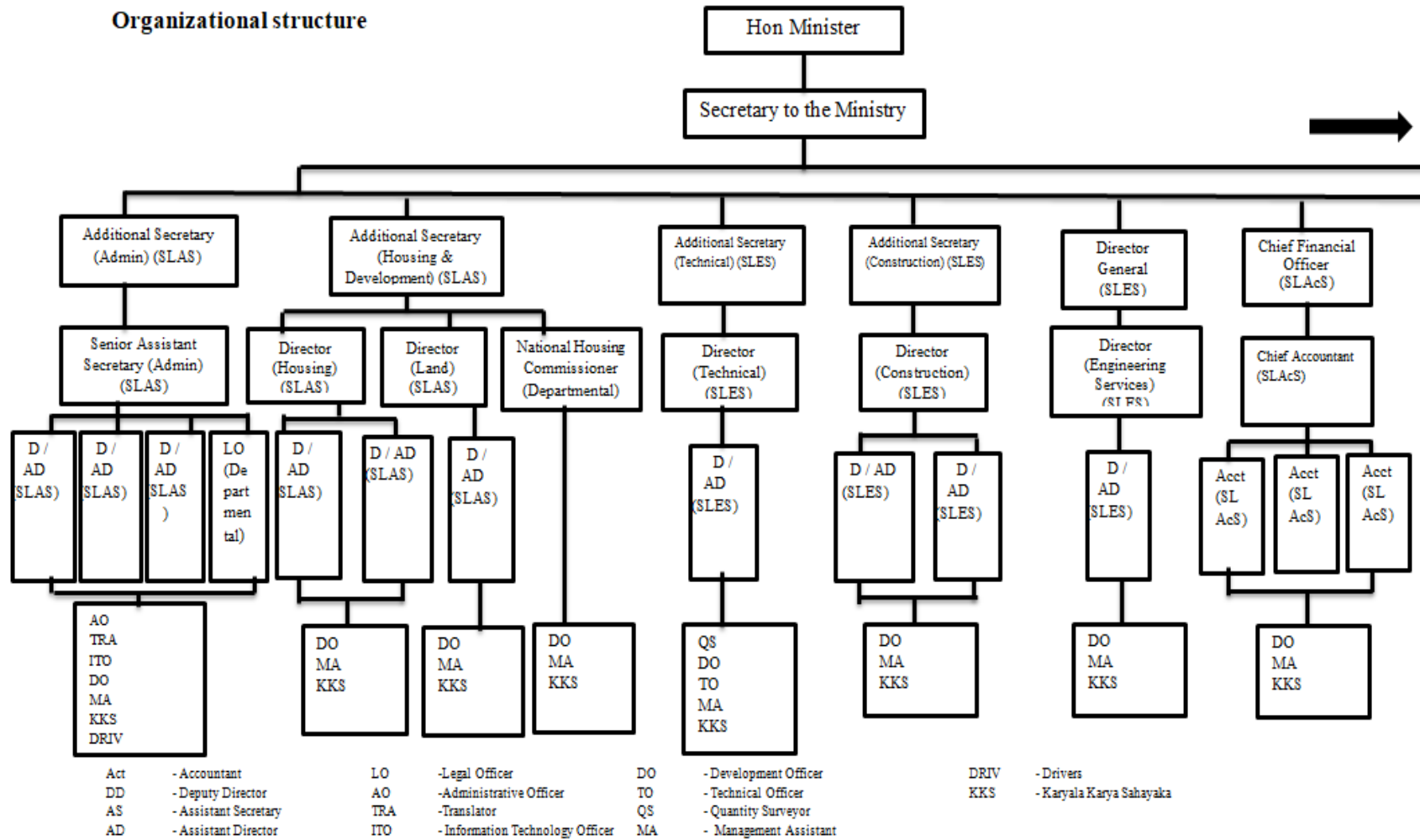
Construction Division

1. Coordinating construction institutions under the purview of the Ministry and regulating progress.
2. Offering technical guidance in construction activities for nontechnical institutions under the Ministry.
3. Recommending Visa for foreign professionals and trained professionals related to the construction field.

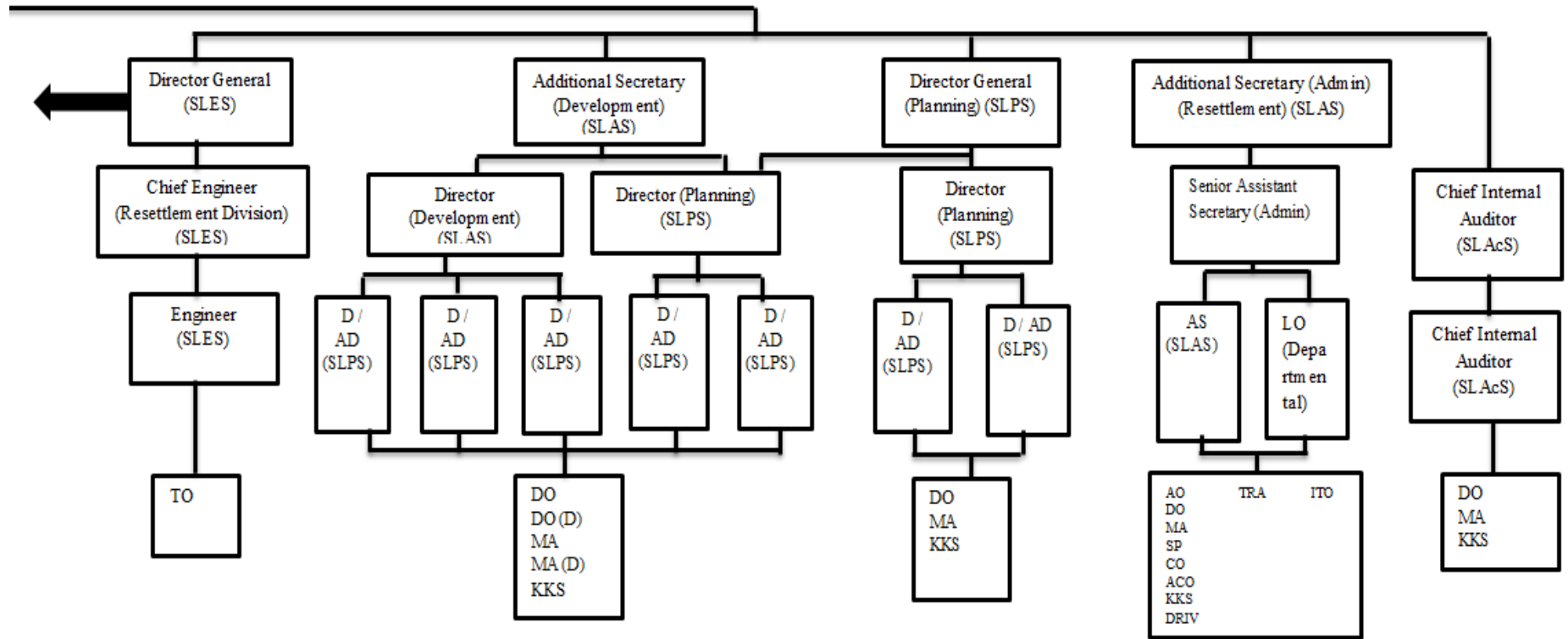
Resettlement Division

1. Implementing rural housing construction programme for displaced families and providing necessary basic infrastructure.
2. Continuously implementing the demining programme

1.4 Organizational structure of the Ministry and Human Resources Profile



Annual Performance Report - 2022
Ministry of Urban Development and Housing



- | | | | | | | | | | |
|-----|----------------------------------|-----|--------------------------|----|------------------------|------|--------------------------|-----|-----------------------------|
| Act | - Accountant | LO | - Legal Officer | DO | - Development Officer | DRIV | - Drivers | ACO | - Assistant Camera Operator |
| DD | - Deputy Director | AO | - Administrative Officer | TO | - Technical Officer | KKS | - Karyala Karya Sahayaka | SP | - Still Photographer |
| AS | - Assistant Secretary | TRA | - Translator | CO | - Camera Operator | VP | - Video Photographer | AD | - Assistant Director |
| ITO | - Information Technology Officer | | | MA | - Management Assistant | GT | - Graduate Trainee | | |

1.5 Major Divisions and Subject Areas under the Ministry

1.5.1 Administrative Division

All the functions related to the general administration and human resources management of the Housing and Construction Division of the Urban Development and Housing Ministry is the main function assigned to the Administrative division. Accordingly, the Administration Division prepares the necessary background, manages the physical and human resources effectively, and provides guidance for all the institutional activities and human resource management of the institutions affiliated to the Ministry.

Key Functions of the Administrative Division

1. All administrative affairs of the Ministry and establishment and administrative affairs of all officers.
2. Establishment and administrative affairs of the staff of the Minister.
3. All establishment and administrative activities of the institutions affiliated to the Ministry which are carried out with the intervention of the Ministry.
4. Functioning as per the powers entrusted to the officers of the Administrative division under FR.135 concerning the financial management of the Ministry.
5. Preparing and submitting Cabinet Memoranda relevant to Administrative division and coordinating Cabinet office and other institutions.
6. Coordinating relevant matters related to the Parliament.
7. Coordinating activities relevant to referring officers for local and foreign training programmes relevant to human resources development.
8. Coordinating and supervision of annual reports, performance reports of the institutions affiliated with the Ministry.
9. Organizing meetings and special programmes.
10. Coordinating activities of improving methodologies relevant to the information technology of the Ministry.
11. Management of fixed assets, coordination and maintenance activities.

1.5.2 Planning Division

Guiding the Ministry and the institutions under the purview of the Ministry to achieve the progress in development activities as planned is the key function of the division. Creating awareness amongst the relevant parties and the general public by disseminating information about the development activities carried out in the housing, construction and building materials industries promotion sector as well as resettlement and infrastructure supply for those displaced by the conflict in the North and East is also included to it. Further, identifying the developmental needs of housing, construction and building materials industries promotion sector and assisting to have the project proposals formulated by the affiliated institutions approved by the Department of National Planning is also carried out by the Planning Division while achieving national policies and current needs.

Key Functions of the Planning Division

1. Coordinating activities related to the preparation of the action plan of the Ministry and its affiliated institutions in line with the vision and objectives of the Ministry.
2. Submitting and coordinating project proposals submitted by the Ministry and its affiliated institutions to the Department of National Planning for approval after evaluation by the Project Evaluation Committee of the Ministry.
3. Compiling and reporting information related to development programmes.
4. Following up and evaluating projects.

5. Reporting and evaluating the progress of developmental activities of institutions under the purview of the Ministry as per the monthly, quarterly and annual action plans.
6. Following up on the implementation of cabinet decisions relevant to the Ministry and affiliated institutions.
7. Preparing the Annual Progress Report of the Ministry and duly submitting it to table in the Parliament.
8. Preparing the Performance Report and duly submitting it to table in the Parliament.
9. Organizing, report preparation and following up on progress review meetings.
10. Coordinating foreign-funded housing projects with the relevant institutions and follow up.

1.5.3 Housing and Development Division

1.5.3.1 Housing Division

This division is responsible for formulating national policies, making plans, guiding, conducting follow-ups in the field of housing development to achieve the objectives of the housing sector, and offering guidance to institutions affiliated with the Ministry.

Key Functions of the Housing Division

1. Policy Formulation

- Formulating policies required for the advancement of the housing field.
- Preparation of Cabinet Memoranda and Notes to the Cabinet in relation to the field of housing development.
- Amendment of Acts and formulation of Regulations relevant to the housing field.
- Implementing policies relevant to the housing field in collaboration with other public sector institutions.
- Preparation and submission of observations related to the housing sector for Cabinet papers submitted by other Ministries.
- Preparation and submission of answers and observations to the Parliamentary questions raised by the Members of Parliament to the Hon Minister.

2. Housing Development

- Implementing participatory housing loan / assistance programmes for low income earners.
- Construction and sale of houses for middle income earners. (on pre-sale basis)
- Activities related to renovation and redevelopment of multi-storey housing.
- Coordinating housing projects with local and foreign investors.
- Implementing housing programmes in collaboration with other public sector agencies.
- Directing and coordinating the housing requests made by the public to the relevant institutions.

3. Other Duties

- Implementation of housing related programs in line with the World Habitat Day.
- Carry out other coordination activities with the United Nations Human Settlements Program (UN-Habitat) and prepare and submit information reports.

1.5.3.2 Land Division

Identifying lands required for housing programmes, acquisition of lands by coordinating with relevant institutions and expediting the disposal process, taking actions on the issues and requests submitted regarding the subject of land is also carried out by this division. Also,

coordinating the acquisition of lands required by the institutions under the Ministry is a key function of this division.

Key Functions of the Land Division

1. Activities relating to acquisition / transfer of lands for the purpose of housing development.
2. Activities pertaining to disposal of lands for housing purposes.
3. Coordinating obtaining the approval of the Hon. Minister for the transfer of legal title to land/ houses to their occupants under Section 8(1) of the National Housing Development Authority Act No. 17 of 1979
4. Activities related to land acquisition for Department of Buildings, Department of Government Factory, Building Materials Corporation Ltd, State Engineering Corporation, Construction Industry Development Authority, National Equipment and Machinery Organization.

Middle Income Project Unit

A housing programme for middle income earners in urban and suburban areas has been commenced as the “Middle Income Housing and Infrastructure Development Accelerated Programme”. Under this programme, fully equipped apartments will be provided to middle income earners in urban and suburban areas at reasonable prices. There, the investment, planning, construction, marketing and sale should be done by the private sector and the government will provide water, electricity and road facilities up to the site and will provide lands for the project at the development cost of the land on which the housing project is being constructed. The effective implementation of this programme is the function of the Programme Coordinating Unit established under the Ministry of Urban Development and Housing.

1.5.3.3 National Housing Commissioner’s Division

The National Housing Commissioner’s Division under the Housing and Construction Division of the Ministry of Urban Development and Housing has been assigned the powers and responsibilities under the Ceiling on Housing Property Law No. 01 of 1973.

Key Functions of the National Housing Commissioner’s Division

1. Granting deeds for tenants.
2. Paying compensation to owners of houses acquired by the National Housing Commissioner.
3. Resolving problems arisen from time to time in respect of areas reserved for common amenities and dealing with related matters.

1.5.4 Technical Division

This division provides support, coordination and technical guidance to the activities of the Construction Industry Development Authority affiliated to the Ministry.

Also, making arrangements for the development of the construction industry, intervention to create a quality and environmentally friendly construction industry is done by this division.

Key Functions of the Technical Division

1. Formulating policies required for the advancement of the field of construction.
2. Activities regarding Bills and Acts relevant to the construction sector.
3. Regulating the construction industry affiliated to the Technical Division and directing engineering service providers for the advancement of the construction industry.
4. Taking measures to prepare the labour force required for the construction industry.
5. Directing institutions affiliated to the Ministry to equip professionals and builders with skills and knowledge and to carry out quality construction.

6. Taking action to submit Cabinet papers when necessary.

1.5.5 Construction Division

This division coordinates the construction work carried out by the National Housing Development Authority, Department of Government Factory, Department of Buildings, Ocean View Development Pvt Ltd, and Middle Income Housing and Infrastructure Development Accelerated Program, State Engineering Corporation, National Equipment and Machinery Organization and Building Materials Corporation Limited at the Ministry level. From 16.03.2022, after a review of the duties of the Ministry, the supervision, progress review and coordination at the ministerial level of the construction related works carried out by the State Engineering Corporation, National Equipment and Machinery Organization and Building Materials Corporation Limited is carried out under the Additional Secretary (Construction).

Key Functions of the Construction Division

1. Reviewing the progress of relevant institutions.
2. Dealing with financial issues of relevant institutions.
3. Supervision of the construction sector and providing advisory services.
4. Coordinating procurement and contract activities.
5. Preparation of Cabinet Memoranda and providing observations for Cabinet Memoranda.
6. Providing recommendations to the Department of Immigration and Emigration to obtain visas for foreign experts in the field of construction without prejudicing skilled Sri Lankans.

1.5.6 Engineering Services Division

The Engineering Services Division established under the Director General (Engineering Services) with the staff revision on 01.07.2021, primarily coordinated at the ministerial level regarding the construction work and the provision of machinery services carried out by the State Engineering Corporation and the National Equipment and Machinery Organization. From 16.03.2022, after a review of the duties of the Ministry, the duties of the Director (Engineering Services), the duties of the Information Technology Division and supervision of construction works and other engineering works of the projects carried out by the institutions such as National Housing Development Authority, Ocean View Development Pvt. Limited, Middle Income Housing and Infrastructure Development Accelerated Program, progress review and coordination at the ministerial level is done under the Director General (Engineering Services).

Key Functions of the Engineering Services Division

1. Check whether the prices of the BOQs referred for the approval of the Standing Technical Committee of the construction projects awarded to the government institutions as per the decision of the Cabinet of Ministers are within the permissible limits and readjust for the committee's approval.
2. Conducting necessary activities to obtain approval for total cost estimates of construction contracts.
3. Taking necessary steps to obtain the approval for variations in construction contracts within the jurisdiction of the Secretary to the Ministry and the Ministry.
4. Provide necessary support and coordination for construction contract related activities of non-technical government agencies and Ministries.
5. Coordination of procurement and contracting activities.

6. Preparation of Cabinet Memoranda and making recommendations for Cabinet Memoranda.
7. In relation to the information technology sector, identifying all information technology needs of the ministry and getting solutions to them including creating and installing software upon request, creating, updating and maintaining the official website, identifying errors in computer hardware and printers and giving recommendations for repair, computer network system security.
8. Supervision of construction and technical works, other engineering works, progress review and coordination at ministerial level in the projects carried out by the National Housing Development Authority, Ocean View Development Pvt. Ltd., Middle Income Housing and Infrastructure Development Accelerated Program under the Division.

1.5.7 Finance Division

Provision of financial resources and consultancy services required for the attainment of the objectives of the Ministry and institutions coming under its purview and giving instructions on systems and control methods needed for more efficient and effective deployment of such resources are the main functions of this division.

Key Functions of the Finance Division

1. Implementing an efficient and effective financial management system in the Ministry.
2. Appointing procurement committees for institutions under the purview of the Ministry.
3. Giving instructions and offering guidance to the Ministry and institutions there under on financial management, financial planning, budgeting, assets management and purchasing, and management.
4. Maintaining coordination with the Ministry of Finance and securing financial provisions from the Treasury for the attainment of objectives of the Ministry and disbursing such provisions amongst institutions under the Ministry.
5. Preparing annual budgets for the Ministry and institutions under the Ministry to achieve the objectives of the Ministry and conducting budgetary controlling activities throughout the year.
6. Reporting the expenditure of the money allocated to the Ministry and institutions under the Ministry through annual Appropriation Acts and submitting financial statements monthly and annually to the relevant institutions.
7. Maintaining proper coordination with the government audit division and internal audit division and implementing internal control methods proposed by those divisions.
8. Formally conducting all procurement activities of the Ministry.

1.5.8 Internal Audit Division

Establishing sound financial administration and proper management to convert the expected goals of the institutions into reality.

Participating in the financial administration and management activities of the Ministry and institutions under its purview and assisting them by offering guidance and giving instructions to carry out such activities more systematically and efficiently.

Key Functions of the Internal Audit Division

1. Coordinating and following up audit activities of the Ministry and institutions affiliated to the Ministry.
2. Taking action to minimize problematic situations of the Ministry and institutions affiliated to the Ministry through the meetings of the Audit and Management Committee.
3. Assisting in the minimization of problems of institutions through audits and inquiries.

4. Following up on the implementation of the recommendations and directives of the Committee on Public Enterprises and the Committee on Public Accounts.

1.5.9 Resettlement Division

Providing necessary facilities for the resettlement of the internally displaced persons and refugee returnees due to the conflict situation prevailed in the Northern and Eastern provinces for more than three decades and implementing essential infrastructure projects in those areas is the main role of the Resettlement Division established under the Ministry of Urban Development and Housing.

Accordingly, in relation to the resettlement of displaced persons, the Ministry was able to carry out necessary activities to resettle 575,012 people belonging to 180,793 families in the Northern Province and 338,360 people belonging to 91,329 families in the Eastern Province by December 31, 2022. In total, this Ministry has resettled 913,372 people belonging to 272,122 families in the Northern and Eastern Provinces by 31 December 2022.

According to data reported by the District Secretariats of the Northern and Eastern Provinces, as of 31st December 2022, 7,914 people belonging to 2,626 families who are still living with friends and relatives and in welfare centers are awaiting resettlement. 485 persons belonging to 149 families living in 15 welfare centers in Jaffna district are also among them.

In the year 2022, 3059 people belonging to 2109 families were resettled in the Northern and Eastern Provinces. Apart from this, 117 persons belonging to 59 families who returned from India have also been resettled.

A provision of Rs.1319.50 million had been allocated at the beginning of the year 2022 to the Resettlement Division established under the Ministry of Urban Development and Housing in the year 2022 in relation to the resettlement activities of the displaced persons who lost their lands due to the internal conflict prevailed in the Northern and Eastern provinces for more than 03 decades. However, in the face of economic difficulties and pandemic situation in the country, the original allocation was revised to Rs.1180 million.

Key Functions of the Resettlement Division

1. Constructing permanent houses for the resettlement of families displaced due to the conflicted situation prevailed in North and East.
2. Implementing permanent housing construction programmes by purchasing lands on government assistance for the landless families displaced due to the conflicted situation and are currently living in welfare centers in the Jaffna district.
3. Providing basic infrastructure required for the resettlement of displaced families.
 - Providing drinking water facilities.
 - Providing domestic electricity connections.
 - Renovating damaged houses.
 - Providing sanitary facilities.
 - Constructing internal access roads in the areas where displaced families are residing.
 - Constructing and renovating damaged school buildings, pre-schools and health centers.
4. Directing the clearance process of mines and explosives according to the international standard and releasing lands for resettlement of displaced families and for development purposes.
5. Coordinating local and foreign non-governmental organizations which facilitate resettlement activities.
6. Implementing livelihood programmes for uplifting the living conditions of displaced persons.

1.6 Institutions and Project Units under the Purview of the Ministry

1.6.1 National Housing Development Authority

The National Housing Development Authority was established by the National Housing Development Authority Act No. 17 of 1979 with the objective of providing direct solutions to the burning issues of the housing sector in Sri Lanka.

The Head Office of the National Housing Development Authority is located at No.34, Chitampalam A Gardiner Mawatha, Colombo 02, and it is operated by 25 island wide offices covering all 25 districts and 02 Metropolitan offices covering the city of Colombo. National Housing Development Authority with actual staff of around 2164 and around 2000 services order to make it a reality for every family living in Sri Lanka to live in a comfortable home through the implementation of the housing and settlement policies introduced in the “Vistas of Prosperity & Splendour” Policy Statement, a number of housing programmes such as “Obata Geyak – Ratata Hetak” housing assistance programme, “Sapiri Apartments” programme, “Sapiri Villages” programme, “Sapiri Homes”, “Middle-Income Haritha Apartments”, “Bank Integrated Sapiri Housing Loans” have been implemented.

1.6.2 Ocean View Development Private Limited

The Ocean View Development Private Limited, established with the capital shares of the National Housing Development Authority and Urban Development Authority by the Act No. 1982/17 on 13th July 1994 has been re-registered under the New Companies Act No. 2007/7 by registration No. PV 17667.

This company provides an immediate, high quality, standard service to the customer based on reliability as a government agency excelling in property development and property management and efficiency as a private company, constructing single houses as well as housing projects suitable for the requirement of the customer and marketing them for a reasonable price based on the market competition.

1.6.3 Middle Income Housing and Infrastructure Development Accelerated Programme

This programme introduced in the year 2016 is geared towards providing a house equipped with modern amenities to middle-income earning salaried employees of the public and private sectors and this also aims to improve their social existence and economic wellbeing.

1.6.4 Department of Buildings

The Department of Buildings which was founded as the Government Works Department in the year 1849 was established as an “A” grade department in 1969 and with the abolition of the Government Works Department, it is considered as the sole authority and consultancy institution in the field of construction of government buildings.

With 07 district engineer offices, it renders an immense service in the construction of buildings in the public sector across the island through architectural and engineering designs, maintenance, project management and provision of technical instructions.

It was awarded ISO 9001:2008 quality certification.

1.6.5 Department of Government Factory

The Department of Government Factory was established on Gaspa Junction, Colombo in the year 1849 by the then British empire. It was shifted to the present location at Kolonnawa in

the year 1928, as the mechanical workshop of the Public Works Department to provide all mechanical engineering works for the public and private sector. In the year 1971, the Department of Government Factory was named as a Class “A” Department.

Currently, the Department of Government Factory constructs, provides, fixes and maintains water management gates for the Department of Irrigation, makes date stamps and bits for date/month/year for the Department of Posts, creates numerals and surgeon strips for the police constables of the Department of Police, creates and supplies wooden furniture, construct water refinery tanks for the Water Supply Board, fixes welcome podiums for state ceremonies, creating and fixing iron bridges for the Road Development Authority, aluminium partitioning and fixing name boards in institutions, servicing and maintenance of vehicles of public institutions, makes and supplies goods made out of cast iron including brake pads for the Sri Lanka Railway Service, creates and supplies wooden and iron made hospital equipment, maintaining boilers and gas tube systems, and providing practical training for technical students, university students and engineering students.

It was awarded ISO 9001 / 2015 quality certification.

1.6.6 Construction Industry Development Authority

The Institute of Construction Training and Development (ICTAD) was converted into the Construction Industry Development Authority under the provisions of the Construction Industry Development Act No. 33 of 2014. The prime objective of this Act is to regulate, register, formalize and standardize the activities of the construction industry.

The Act has provided for the establishment of the National Advisory Council on construction, the establishment of the Construction Industry Development Fund, provides measures for the improvement and wellbeing of the industry-related professionals, manufacturers, suppliers, contractors and craftsmen and for the settlement of disputes related to construction activities: to ensure public safety in the construction industry.

1.6.7 State Engineering Corporation

The State Engineering Corporation, a semi-government institution functioning under the purview of the State Ministry of Rural Housing and Construction and Building Materials Industries Promotion. The Corporation’s main functions include the provision of construction advisory services, provision of engineering services for constructions, provision of construction machinery, planning and designing, manufacturing precast and pre-stressed concrete accessories, provision of training and also conducting research relevant to the construction field.

It was awarded ISO 9001:2000 quality certification in 2009 and more recently it received ISO 14001:2004 environmental management certification.

1.6.8 National Equipment and Machinery Organization

The National Equipment and Machinery Organization (NEMO) was established in 1992 under the National Housing Development Authority (NHDA) to provide equipment and machinery to government organizations. In 2011 the NEMO was brought under the State Engineering Corporation of Sri Lanka (SEC) as the Equipment and Machinery Division and in January 2016 the NEMO was once again made an individual organization by a Cabinet approval.

NEMO is progressively moving forward with specialized contracts awarded by the Departments of Wild Life, Zoological, Irrigation, Coast Conservation and Railway. The staff consists of employees including printing professionals, skilled workers and labourers. Further, it has a fleet of heavy machinery, island-wide depot system which caters to all the districts of the country and fully-fledged mechanical workshops in all provinces of the country.

1.6.9 Building Materials Corporation

Building Materials Corporation (BMC) was established in 1971 under the “Sri Lanka State Trading Corporations Act” No. 33 of 1970. Thereafter in September 1992, the corporation was converted into a 100% government owned limited liability public company under the “Conversion of Public Corporations or Government Owned Business Undertakings into Public Companies Act” No. 23 of 1987. The institution was re-registered in March 2010 under the Companies Act No.07 of 2007.

The BMC, which consists of 16 external branches, provides the opportunity for supplying building materials and equipment island wide with a higher standard and price regulation for the customers and this allows customers to select all building materials and equipment from a variety of suppliers under one roof.

1.7 Foreign Funded Projects

There are five development projects implemented by the Ministry under the Indian government assistance.

Project	Financial value	Project period	Project objectives
Ven. Maduluwawe Sobitha Nahimigama Housing project (Mahavilachchiya Divisional Secretariat)	1. Government of India Rs.300 Mn 2. Government of Sri Lanka Rs.195 Mn	The first contract was canceled and restarted by CECB. The contract period has been extended till the completion of construction.	Providing houses and basic social infrastructure facilities to 153 poor families in the Elapathgama Grama Niladhari Division in the Mahavilachchiya Divisional Secretariat in Anuradhapura district.
Island-wide model village project	Rs.300 Mn	The contract period has been extended till the completion of construction.	Constructing houses for 600 poor families on participatory approach.
Hambantota district model village project	Rs.300 Mn	The contract period has been extended till the completion of construction.	Constructing houses for 600 poor families on participatory approach.
Southern province model village project	Rs.300 Mn	The contract period has been extended till the completion of construction.	Constructing houses for 600 poor families on participatory approach.
Northern province model village project	Rs.300 Mn	The contract period has been extended till the completion of construction.	Constructing houses for 600 poor families on participatory approach.

Chapter 2

2. Progress and Outlook (Division wise)

2.1 - Administrative Division

2022 Progress

➤ **Personal File Management**

All matters related to personal files, such as providing annual salary increments, confirmation in the service, promotions, transfers, appointing for acting posts and retirement from the public service of all officers relevant to this division have been carried out without delay.

➤ **Financial Management**

In accordance with the powers assigned by the Secretary to the Ministry under Financial Regulation 135, granting the approval and recommendations after inspecting the accuracy of all expenditure payment vouchers, distress loans/special advance requests received to the Administrative Division have been done without delay.

➤ **Cabinet Memoranda**

Two Cabinet Memoranda prepared in respect of the Administrative Division in the year 2022 were coordinated for the submission of Cabinet approval and 56 Cabinet decisions received to the Ministry have been referred to the Heads of Departments of the Ministry. Also, the relevant coordination work has been done to answer 10 Parliamentary Questions sent to this Ministry and it has been duly referred to the Parliament.

➤ **Performance Reports, Annual Reports of the Institutions under the Ministry - 2022**

Description	Performance Reports / Annual Reports
Annual Reports / Performance Reports submitted to be tabled in Parliament	<ul style="list-style-type: none"> • Department of Buildings – 2021 Performance Reports • Department of Government Factory – 2020 and 2021 Performance Reports • Construction Industry Development Authority –Annual Report 2019 • State Engineering Corporation – Annual Reports 2016 and 2017 • National Housing Development Authority –Annual Report 2018
Annual Reports / Performance Reports that are under preparation to submit to the Parliament	<ul style="list-style-type: none"> • Construction Industry Development Authority –Annual Report 2020 • National Housing Development Authority –Annual Report 2019 • State Engineering Corporation – Annual Report 2018

➤ **Fixed Assets Management**

• **Housing and Construction Division**

Maintenance of 42 vehicles of the Housing and Construction Division including the vehicles temporary transferred from the Resettlement division have been conducted successfully and an amount of Rs.11,821,489.57 has been incurred for that.

An amount of Rs.2,174,596.62 has been incurred in 2022 for maintenance and renovations of air condition machines, photocopy machines, printers and fax machines, fingerprint machines, software, intercom system, and buildings of the Housing and Construction division.

• **Resettlement Division**

Maintenance of 14 vehicles of the resettlement division has been successfully done at a cost of Rs. 5,135,963.11.

An amount of Rs.15,861,050.62 has been spent in the year 2022 for the maintenance of buildings in the resettlement division.

➤ **Conducting training programmes**

In the year 2022, local training opportunities have been provided for 92 officers, including Tamil language training for 58 officers and local training for 05 staff officers of the housing and construction division and one officer of the resettlement division for capacity building of the officers. It is 1% and 70% of the total number of employees in each division respectively. Despite the spread of the Covid pandemic, training opportunities have been provided to officials through the online system, and foreign training opportunities have been provided for one of the staff officers of the housing and construction division through the online system.

➤ **Responding to Public Requests**

Relevant to the year 2022, around 1400 public request letters were received to the Administrative division of this Ministry from Presidential Secretariat and Office of the Prime Minister. Public requests are received mainly for housing and such requests have been referred to the Housing Division. As well, 36 letters have been received on establishment issues and vocational issues of the employees of the institutions under the purview of this division and they are directly referred to the relevant institution and actions are taken to inform the applicants according to the reply received. Three letters have been received regarding political revenge for the year 2022 and the applicants have been informed based on the answers received from the relevant institutions. Measures are taken to address above public requests without delay and to provide solutions regarding establishment and vocational issues.

➤ **Human Resources Management of the Institutions under the Ministry**

Coordinating activities have been carried out as follows for human resources management of the institutions under the Ministry.

- Coordinating the process of obtaining the approval of the Department of Management Services for the recruitment of 77 essential posts in the Primary level (PL) of the Department of Government Factory.
- The Public Service Commission has approved 01 promotion procedure for the service category of Supervisory Management Assistant, Technical Supra Class in the Department of Government Factory referred to with the recommendations of the Ministry.
- Department of Management Services has given the approval to recruit for the vacancies of approved Quantity Surveyor Assistant posts in Department of Government Factory.
- K.G.S.Kumuduni has been appointed as the Director General of the Department of Buildings.
- Actions have been taken to appoint new members for the National Advisory Council of the Construction Industry Development Authority.
- The amendment of the approved staff of the National Housing Development Authority has been forwarded to the Department of Management Services for approval from the Department of Management Services with recommendations.
- The Ministry approval has granted to the State Engineering Corporation to recruit for essential posts.
- Refer to the Department of Management Services to resolve the issues found in the recruitment procedure of the State Engineering Corporation.
- The Department of Management Services has approved the extension of the service period of the posts in the Program Coordination Unit for the Middle Income Housing and Infrastructure Development Accelerated Programme up to 31.03.2023.
- Arrangements were made to obtain approval from the Department of Management Services to recruit for essential posts on contract basis until approval is obtained for a permanent staff for the Building Materials Corporation Limited. Arrangements are being made to approve a permanent staff.
- The Ministry has instructed the National Equipment and Machinery Organization to revise its cadre through voluntary retirement and the draft of the revised cadre is to be submitted by the National Equipment and Machinery Organization.

➤ **Implementing Right to Information Act**

Referring and coordinating 05 information requests relevant to Right to Information Act to relevant divisions.

2023 Outlook

The attention has been drawn to use information technology required to carry out the functions of this division efficiently and effectively.

2.2 - Planning Division

2022 Progress

➤ **Annual Action Plan**

It is the responsibility of the Planning Division to prepare the Annual Action Plan every year incorporating development programmes of the Ministry and its affiliated institutions and activities relating to projects and estimates thereof and in the year 2022 too, the Annual Action Plan of the Ministry as well as its affiliated institutions was duly prepared.

➤ **Progress Review Meetings**

In order to monitor and evaluate the proper implementation of the development programs according to the annual action plan, 44 progress review meetings were organized for the institutions of the housing and construction division under the patronage of the Honorable Minister-in-Charge of the subject. Progress review meetings were arranged as expected despite the various crises that had to be faced in the middle of the year. Progress review meetings were also conducted through online mode.

➤ **Progress Reporting**

The progress of the institutions under the Ministry was reported quarterly to the Department of Project Management and Operations, and monthly to the Ministry of Housing and Urban Development without delay. In addition, the progress of the programmes implemented by this Ministry in relation to the "Dialogue with the village programme" implemented to improve the people-centered economy as stated in the National Policy Statement, is reported monthly without delay to the "Infrastructure Committee" under the Ministry of Roads and Highways.

➤ **Obtaining Foreign Funds for Development Projects**

By the end of the year 2022, there were 5 foreign funded projects implemented by this Ministry. All those projects were funded by the government of India. Also, provision is made by the Ministry of Finance for providing infrastructure and necessary additional works.

The "Ven Maduluwawe Sobitha Nahimigama Housing Project" which commenced its construction on 26th July 2018, halted midway due to weaknesses of the contracting company. That housing project was restarted in the year 2021. On the instructions of the Hon. Minister of Urban Development and Housing, and with the intervention of the State Minister of Rural Housing, Construction and Building Materials Industries Promotion, following several discussions with the High Commission of India and the Ministry of Finance, it was able to restart on the agreement of the Government of Sri Lanka to provide additional expenditure as per the new estimates.

In addition to the additional Rs.253 million provided by the Government of India for the completion of 153 houses and temple-related essential constructions, the Government of Sri Lanka provided an amount of Rs.40 million.

Cabinet approval has been granted to carry out all these constructions by the Central Engineering Consultancy Bureau (CECB). Accordingly, an agreement has been signed with CECB for the constructions relevant to the amount granted by the Government of Sri Lanka and construction has been commenced. The Indian High Commission has also signed an agreement with CECB for 122 houses and construction is underway.

In addition to this, the National Water Supply and Drainage Board has given the necessary provision for the supply of piped water to the "Sri Sobitha Nahimi Village" and currently the work of the water project has been completed and maintenance activities are being carried out through a community water society.

Other 04 Indian housing programmes have also made significant progress. Out of 2400 houses, work has started on 2086 houses, and so far 607 houses have been completed and the beneficiaries have been settled. Due to the price hike of the construction materials and the economic difficulties of the beneficiaries, the construction is slow at the moment and several rounds of negotiations have been held with the Indian High Commission to increase the amount of aid and future activities are being planned in anticipation of additional allocations.

2023 Outlook

Even in the face of the current economic crisis in the country, the necessary construction works and other essential services that have been started so far will be continued according to the limited allocations received.

2.3 - Housing and Development Division

2.3.1 Housing Division

2022 Progress

➤ "Obata Geyak – Ratata Hetak" Housing Programme

Annually, this programme provides assistance to 14,022 low income earners subject to a maximum of Rs.650,000 in stages based on the construction progress. Under this, the construction of 5,878 houses has been completed in the year 2022.

In order to strengthen the economy of the low-income earners which is the target group of this programme, efforts have been made to direct those families to home gardening and necessary seeds, saplings and agro-technical support for that was provided.

➤ "Mihindu Niwahana" Housing Assistance Programme

This provide housing assistance subject to a maximum of Rs.600,000 to meet the housing needs of parents who have donated their children to the Buddha Sasana, and who experience economic hardships and are without houses / own partially constructed houses.

Housing assistance has been given to 77 beneficiaries in the year 2022, and so far, construction of 8 houses have been completed.

➤ Mihindupura Housing Project

Initial steps were taken including getting the necessary approvals to restart the construction of this project which was started in 2013 and terminated due to very little progress. On the approval of the Cabinet of Ministers, CDC Industrial Infrass, which previously worked as the developer of this project, was selected as the new developer. Necessary arrangements are being made to enter into a Memorandum of Understanding between the National Housing Development Authority and the developer for this project, after which construction is expected to begin.

➤ **Power Hyde Housing Project**

Under this project, it is expected to provide assistance for 25,000 selected low-income earners to build houses and to install 20kW solar panels on the roof of each house. Bank of Australia is providing the financial facilities for this and Sunpower – Power Hyde Consortium is working as the developer of the project.

For this purpose, the partially completed houses under the Model Village Programme by the National Housing Development Authority during 2015/2019 are expected to be used. After the implementation of the project, the National Housing Development Authority will possess the ownership of the houses for up to 20 years and the solar panels will belong to the developer. After 20 years, the ownership will be transferred to the beneficiary. Accordingly, the Electricity Board will make payments to the developer for the first 20 years for the electricity generated and then the payments will be made to the beneficiary.

➤ **Construction of the two new buildings belonging to Zone II and III under Phase III of Soysapura' Relocation Housing Project**

Under this, 2 buildings with 30 housing units are constructed by the State Engineering Corporation on pre-sale basis. Out of which 10 houses have been sold so far and beneficiaries are being selected for the remaining 20 houses.

In addition, the following programmes are also on going.

- 'Siyapatha' housing programme
- 'Hantana' housing project
- 'Obata Geyak – Ratata Hetak' housing loan programme

2.3.2 Land Division

- Forwarding 45 public requests received from the Prime Minister's Office and the President's Office to relevant departments to resolve land related issues.
- To maintain a register of lands belonging to all departments under the Ministry.
- Making recommendations for 25 requests to Land Commissioner General, Divisional Secretary and concerned departments for land acquisition.
- 1400 deeds have been issued for 25 districts in 2022.

In addition, for the registration of condominium declarations in the respective housing schemes for the issuance of deeds under the provisions of the Apartment Ownership (Special Provisions) Act No.23 of 2018, obtaining a fitness certificate from the Building Department is coordinated.

2.3.3 National Housing Commissioner's Division 2022 Progress

Solutions have been provided for the issues of the public who visited the office and received in writing during the period from 01.01.2022 to 31.12.2022. Also, in the year 2022, the National Housing Commissioner's Division has received 633 official letters and solutions have been given to those requests. Also, this division has given advice on certain issues that the public has been asking over the phone. Six on-site inspections have been conducted to properly identify the related problems and reports have been made. Also 43 plans have been issued. Further, activities such as appearing before various courts as a witness, preparation of documents for judicial proceedings, carrying out relevant court matters with the Attorney General, and also necessary support has also been provided to the Attorney General's Department by providing oversight for proceedings relating to the National Housing Commissioner.

2023 Outlook

- Valuation Board under the Ceiling on Housing Property Law No. 1 of 1973, which was vacant till recently have been appointed by now and thereby, expediting the assessment work required to issue delayed deeds.

- Taking necessary steps to issue deeds by conducting on-site inspections and office inspections and providing solutions to the problems of the residents/tenants.
- Taking necessary preliminary steps for issuing deeds to tenants.
- Appearing before courts as a witness for proceedings, participating in discussions at the Attorney General's Department, carrying out activities related to court matters with the Attorney General's Department.

2.4 - Technical Division

2022 Progress

Under the Construction Industry Development Act No. 33 of 2014, 15 regulations and 09 rules have to be approved. Out of that, 13 regulations have been published in the gazette and Parliamentary approval has been obtained, and 06 rules have been published in the gazette. Apart from this, necessary activities are being done to publish 2 more regulations and 3 rules.

Bills have been prepared for the amendment of the Construction Industry Development Act No. 33 of 2014, and work is currently being done to obtain the relevant approval.

This Division is also in the process of amending the Sri Lanka Institute of Architects Act and the Institute of Quantity Surveyors, Sri Lanka Act and necessary arrangements are being made to obtain the views of the relevant parties on the bill for the incorporation of the Building Services Engineering and Technology Institute of Sri Lanka, which has been presented as a private member's proposal, and deliver the report of the Honorable Minister.

In addition, complaints about construction contract disputes submitted to the Ministry during this year were referred to the Construction Industry Development Authority and mediation was carried out, and solutions were provided in coordination with other institutions for the problems constantly presented by the institutions related to the construction sector.

2023 Outlook

- Conducting construction advisory council meetings for each quarter and obtain recommendations for construction policy decisions.
- Submitting the Bill to amend the Construction Development Act No. 33 of 2014 to Parliament.
- Publication of two Regulations and three Rules in the Gazette for further approval under the Construction Development Act No. 33 of 2014 and get the regulations passed by Parliament.
- After obtaining the approval of the Cabinet of Ministers to amend the Sri Lanka Institute of Architects Act, and once the bill has been referred to the legal draftsman and approved, the arrangements for submission to the Parliament are carried out.
- Coordinating the functions of the Construction Industry Development Authority at the ministerial level.
- Coordinating with the relevant institutions on suggestions and issues raised by various parties regarding the construction industry and providing solutions.

2.5 - Construction Division

2022 Progress

- **Cabinet Memoranda**
 - Submission of the 2019 Annual Report of the Construction Industry Development Authority for Cabinet approval.
 - Approval for extension of concession period of National Equipment and Machinery Organization (NEMO) and increasing the current limit of construction contract.

- Adopting concessional measures for the survival of the construction industry in the face of current economic crisis.
- Advising on price variation regarding supply of goods and service contracts under the current economic situation in the country.
- Offering proposed consultancy services for relocation of Welikada Prison Complex from Borella to Millawa area, Horana and use of land in Welikada premises for a mixed urban development project.
- Operating the National Equipment and Machinery Organization as an independent institution separately from the State Engineering Corporation.
- Requesting allocation of funds for certified bills of Galle provincial road carpeting project.
- Providing the opportunity for employees of State Engineering Corporation and National Equipment and Machinery Organization to take no-pay leaves parallelly to the proposed Voluntary Retirement Compensation Scheme.
- Awarding contracts directly to the State Engineering Corporation under the Ministry of Urban Development and Housing.
- Arranging financial provision for salary arrears for August and September, 2022 and salaries due from October 2022 to March 2023 of State Engineering Corporation (SEC) and National Equipment and Machinery Organization (NEMO).
- Supply of provision and financial resources for the re-organization of the State Engineering Corporation and the National Equipment and Machinery Organization.

➤ **Note to the Cabinet**

- Adopting concessional measures for the survival of the construction industry in the face of current economic crisis.

➤ **Other Functions**

- Dealing with necessary provisions and financial resources for the reorganization of Building Materials Corporation.
- Taking necessary steps to settle the arrears due to other ministries, departments from the institutions affiliated to our division.
- Taking necessary steps to recover the arrears due from other divisions to the institutions affiliated to our division.
- Development of Maradaghamula paddy storage and market complex and since the construction of 115 stalls in the market complex has been completed, intervening at the ministerial level for the transfer to relevant parties.
- Activities on the project of completing the rest of the renovation work of the Sunday Dhamma School building at St. Sebastian's Church, Katuwapitiya.
- Operating the National Equipment and Machinery Organization as an independent institution separately from the State Engineering Corporation.
- Activities related to the commencement of the proposed low-income three storied housing project at Ranpokunugama.
- To increase the number of projects available to the Department of Government Factory from other institutions.
- Providing necessary support at the ministerial level for the construction work related to Warellawatta housing scheme.
- Monitoring the construction work of the building related to promoting organic fertilizer production with the aim of providing a helping hand for the livelihood development of low-income earners in the Divulapitiya Divisional Secretariat of Gampaha District.
- Preparation of a Cabinet paper regarding the land owned by HDFC Bank at No. 541, Sangharaja Mawatha, Colombo 10.

2023 Outlook

- Convene monthly progress review meetings with State Engineering Corporation, National Equipment and Machinery Organization and Building Materials Corporation. Through that, providing the necessary ministry contribution to formally run each institution as profitable organizations.
- Carrying out the necessary activities for rapid completion of currently implemented projects.
- Taking action regarding recovery of due amounts to State Engineering Corporation and National Equipment and Machinery Organization.
- If Cabinet approvals are required in the performance of the works carried out by the said institutions, taking prompt measures to obtaining same.
- Taking appropriate steps in relation to our construction division to cover all the functions assigned to it under the Ministry and to fulfill its targets.

2.6 - Engineering Services Division

2022 Progress

- **National Housing Development Authority**
 - Coordinating with relevant institutes for releasing the receivable amount of money for the National Housing Development Authority from the project of renewing 105 houses in the Newham Square apartment complex.
 - Providing technical recommendations for the problems encountered in the construction projects due to the economic instability in the country.

- **Ocean View Development Company Private Limited**
 - Work on 11 of the 36 two-storey houses proposed under Phase II of the Kahathuduwa Housing Project is underway, and one of which is completed as a model house and advice is given to proceed to pre-sale activities.

 - Preparation of all matters including Attorney General's instructions for Request for Proposal for the proposed Delkanda luxury apartment project.
 - Assisting in the procurement process of selecting a contractor for the renovation of the Ocean Tower building.

- **Middle Income Housing and Infrastructure Development Accelerated Programme**

Providing necessary instructions to overcome the financial difficulties in carrying out the construction work of Sea Breeze and Lavanya Heights projects due to the economic situation in the country and providing observations and recommendations for the preparation of the Cabinet Memorandum necessary to expedite and update the pre-sale activities.

- **Standing technical committee affairs**
 - Obtaining the approval of the Standing Technical Committee for the quotations submitted for 66 projects in the year 2022.
 - Submitting one contract variation for the approval of the department procurement committee.

- **Information Technology Division**

After assigning duties to this division, making arrangements to repair all computer machines of the ministry within the ministry itself.

2023 Outlook

- Assist in upcoming progress reviews of National Housing Development Authority, Ocean View Development Private Limited, Middle Income Housing and Infrastructure Development Accelerated Programme and provide necessary technical guidance. To give this institution the support it needs to rebuild the collapsed economy, guide the updating of the ongoing projects so that it can bring in foreign exchange.
- Taking appropriate measures related to the division to cover all the responsibilities assigned to our engineering services division under the ministry and to fulfill the goals.

2.7 - Finance Division

2022 Progress

The main role of the Finance Division is to obtain imprest relevant to capital and recurrent provisions provided by the Budget for the year 2022 and disburse that money within the institutions for maximum efficiency and maintain timely records of the disbursement of such funds, and prepare monthly and annual financial statements and issue them on time.

Rs.3713.12 million and Rs.452.456 million had been allocated in the Budget for the year 2022 as Capital and Recurrent Expenditure respectively. Of this, Rs.2684.19 million was spent on capital and Rs.416.893 million on recurrent expenditure.

2023 Outlook

In order to enhance the efficiency of the Ministry, we will work in coordination with the respective divisions and work hard to achieve the objectives of the Ministry by procuring, storing and distributing all the materials required to the Ministry with maximum efficiency.

As well, introducing new methodologies to continue proper financial control is also done by the Finance Division.

2.8 - Internal Audit Division

2022 Progress

Four audit reports were finalized in the year 2022. As at 31.12.2022, 04 audit and management committee meetings have been held. Eleven investigations in the affiliated institutions have been completed and 05 investigations are in progress.

2023 Outlook

Steps are being taken to carry out more investigations in 2023 and to make more room for internal audit inspections.

Four audit and management committee meetings have been included in the audit programme to be held quarterly.

2.9 - Resettlement Division

2022 Progress

- **New housing construction project**

In the year 2022, it was possible to complete the construction of 1720 houses, 1302 houses up to the roof level, 309 houses up to the wall level, and 63 houses up to the foundation level.

- **Infrastructure development projects to expedite resettlement activities**

Although projects such as drinking water projects under sanitary facilities, water projects for agriculture, providing domestic electricity connections as well as land purchase for landless families to be resettled were implemented under infrastructure development projects to accelerate resettlement activities in Jaffna, Kilinochchi, Mullaitivu, Mannar, Vavuniya, Trincomalee, Ampara and Batticaloa districts in the Northern and Eastern Provinces, due to the closure of the country and non-receipt of funds, Rs.390.347 million for bills in hand and Rs.41.80 million for continuation projects remained as liabilities of the ministry.

Accordingly, since the amount of Rs.150.00 million from the allocations given for the year 2022 was not enough, 298 infrastructure development projects were completed by spending Rs.195.51 million by transferring the allocations under other expenditure heads.

➤ **Implementation of drinking water projects with NANO and RO technology.**

Considering the acute shortage of drinking water for the resettled families in those areas and the reported prevalence of kidney disease and the difficulties in obtaining clean drinking water, implementation of drinking water projects with NANO and RO technology was initiated in the year 2021.

Accordingly, 50 such units have been constructed in the Northern and Eastern provinces. Out of those 50 units, 04 have been established in Mullaitivu district, 23 in Kilinochchi district and 23 in Vavuniya district. From those water treatment units, 25 units are being completed and steps are being taken to hand them over to community based organizations. Through this project, clean drinking water will be provided to 19,015 beneficiary families.

➤ **Construction of prefabricated concrete panel houses for resettled displaced families**

In 2021, construction of 300 units of prefabricated concrete panel houses were started for families who were displaced in their original places due to the conflict situation. Accordingly, it was planned to build 150 housing units in Trincomalee district, 100 housing units in Batticaloa district and 50 housing units in Ampara district. From them, the construction of houses in Trincomalee and Batticaloa districts had started. However, the progress of these constructions had shown a certain low value in the last year, and an amount of Rs.38.02 million has been set aside for the said constructions in the year 2022 through the Ministry provisions. So far, the construction of 12 houses has been completed.

➤ **National Mine Action Center**

The demining process of the remaining land mines and unexploded explosive ordnance (UXO) in the Northern and Eastern provinces greatly assists the resettlement programme and the Ministry has allocated Rs.20 million in the year 2022 for the projects related to the demining process.

The funds will be used for the needs and expenses of the Sri Lanka Army Humanitarian Unit, and for the Mine Risk Education (MRE) whose main objective is to educate people in risk areas, secure their daily lives and prevent landmine accidents. Furthermore, it is expected to reduce the deaths and injuries caused by mines and UXOs and the social and economic impact thereof.

In addition to this, the Center can also include the preparation and implementation of work plans focusing on the programs to provide relief and mental health to the victims of disasters caused by landmines and UXOs.

Demining has been carried out continuously from the year 2002 until now and the amount of land cleared and the information about landmines and UXOs found there is included in the table below.

Demining progress 2022

Extent of land cleared (Square meters)	Extent of land to be cleared (Square meters)	Anti personnel mines (1)	Anti tank mines (2)	Small arms (3)	UXO (4)	Total 1+2+3+4
5,166,388	14,568,863	24,008	66	22,446	3,810	50,330

2023 Outlook

S/No	Description	Budget estimate for the year 2023 (Rs.M.)
Resettlement Division		10,133.11
Operational activities		461.00
Ongoing projects		
01	Resettlement Activities Acceleration Programme (New projects)	1000.00
02	Resettlement Activities Acceleration Programme (Bills in hand)	390.34
03	Resettlement Activities Acceleration Programme (Continuation work)	41.80
04	Projects implemented by the Resettlement Task Force for protracted IDPs (bills in hand)	206.85
05	Purchase of land for families in welfare centers	88.20
06	Demining programme	130.00
07	Brick and Mortar type Housing Programme for Displaced Families in Northern and Eastern Provinces * (2023 New Construction)	7,390.40
08	Brick and Mortar type Housing Programme for Displaced Families in Northern and Eastern Provinces (bills in hand)	453.95
09	Brick and Mortar type Housing Programme for Displaced Families in Northern and Eastern Provinces (Continuation work)	116.03
10	Cost-effective new technology concrete panel permanent housing programme for displaced families in Northern and Eastern Provinces	273.18
11	Projects implemented by the Resettlement Task Force for protracted IDPs (bills in hand)	36.36
12	Programme for Families in Welfare Centers	6.00
Total provisions		10,133.11

.....
Chief Accounting Officer

W.S. Sathyananda
Secretary

2023.02.28

Chapter 3

1. Overall Financial Performance for the Year ended 31st December 2022

3.1 Statement of Financial Performance

Please see page number 22.

3.2 Statement of Financial Position

Please see page number 23.

3.3 Statement of Cash Flows

Please see page number 24.

3.4 Notes to the Financial Statements

Please see page number 25.

3.5 Performance of the Revenue Collection

Please see page number 26.

3.6 Performance of the Utilization of Allocation

Please see page number 26.

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

Please see page number 26.

3.8 Performance of the Reporting of Non-Financial Assets

Please see page number 27.

3.9 Auditor General's Report

Please refer annexure 1

Chapter 4

3. Performance Indicators

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

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% -90%	75%- 89%	50%-74%
<p>Under the programme of constructing houses for low income earners, construct new house for each Grama Niladhari Division of the country.</p> <ul style="list-style-type: none"> • Obata Geyak Ratata Hetak New Programme – Work has commenced on 1465 houses and 19 have been completed. • Obata Geyak Ratata Hetak continuation programme –Work has commenced on 8153 houses and 4078 have been completed. • Mihindu Niwahana Programme - Work on 77 new houses has been completed' • Mihindu Niwahana continuation programme - Out of 557 houses, 208 have been completed. 			<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>
<p>Providing loan assistance for partially completed houses.</p> <p>With a target of Rs.299 Mn, it has reached to Rs.258 Mn.</p>		✓	
<p>Permanent Housing Construction Programme for IDPs in the North and East</p> <p>Work on 3324 houses has been started and work on 1720 has been completed.</p>		✓	
<p>De-mining in North and East areas where conflict was prevailed.</p> <p>5.16 sq km was cleared from 8.5 sq km. (According to the new survey, 11.21 sq km have been newly identified.)</p>			✓

S.C. - Indicators of development programs carried out by all departments and institutions affiliated to the Ministry are presented separately in the performance reports submitted by each institution.

Chapter 5

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

5.1 Indicate the Identified respective Sustainable Developments Goals

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75%- 100%
<ul style="list-style-type: none"> Providing housing to those in need through convenient payment method based on the buyer's income in housing complexes constructed under public-private partnership arrangements. 	Construction of 09 housing complexes in 09 provinces.	Two housing complexes have been started in the Western and Sabaragamuwa Provinces.	* ✓		
<ul style="list-style-type: none"> Implementation of special housing projects island wide under public-private partnership to enable young couples to purchase a home in an urban area on long-term concessionary payment plans. 	Construction of 160 housing complexes as a single housing project in each electorate of the island.	Ranpokunugama housing project in the Divulapitiya electorate and Dahaiyagama housing project in Anuradhapura have been started.	* ✓		

* As per Circular No. 03/2022, construction has been temporarily halted.

5.2 Achievements and Challenges in Fulfilling Sustainable Development Goals in brief

Under the instructions and guidance of the Sustainable Development Council of Sri Lanka, the Sustainable Development Plan relevant to the scope of the Ministry for the year 2022 has been prepared and gradual implementation has begun.

Chapter 6

6. Human Resource Profile

6.1 Cadre Management

Housing and Construction Division and Resettlement Division

Level	Approved Cadre		Existing Cadre		Vacancies/Excess	
	Housing and Construction Division	Resettlement Division	Housing and Construction Division	Resettlement Division	Housing and Construction Division	Resettlement Division
Senior	35	19	21	9	14	10
Territory	06	5	02	01	04	04
Secondary	106	96	90	91	16	05
Primary	52	27	29	18	23	09

6.2 There were vacancies in certain posts of all island services in this Ministry, and officers were appointed to fill the vacancies on a full time basis and on acting basis and the Ministry of Public Service, Provincial Councils and Local Government has been informed of the need to fill those posts permanently. Accordingly, the total number of vacancies, including the Housing & Construction Division and Resettlement Division is presented as follows.

Senior Level – All Island Service

Housing and Construction Division and Resettlement Division

Service	No. of Vacancies 01.01.2022 – 31.12.2022
Secretary	01
Additional Secretary (SLAS)	01
Additional Secretary (SLES)	02
Director General (SLES)	01
National Housing Commissioner	01
Director (SLPS)	02
Director (SLAS)	01
Director (SLES)	01
Chief Internal Auditor (SLAcS)	01
Accountant (SLAcS)	01
Senior Assistant Secretary (SLAS)	01
Senior Resettlement Facilitator	01

Territory Level

Housing and Construction Division and Resettlement Division

Service	No. of Vacancies 01.01.2022 – 31.12.2022
Administrative Officer (<i>Supra Grade of Management Services Officers' Service</i>)	01
Translators' Service	03
Information and Communication Technology Service	01
<i>Statistical Officer</i>	02

Secondary Level

Housing and Construction Division and Resettlement Division

Service	No. of Vacancies 01.01.2022 – 31.12.2022
Development Officers' Service	02
Technological Service	03
Management Assistants' Service	15
Quantity Surveyor	01
Clerk (Resettlement Division)	01

Primary Level

Housing and Construction Division and Resettlement Division

Service	No. of Vacancies 01.01.2022 – 31.12.2022
Office Employees' Service	18
Drivers' Service	14

6.3 Human Resources Development

Housing and Construction Division

Name of the programme	No. of staff trained	Duration of the program	Total Investment (Rs.)		Nature of the Program (Abroad /Local)	Output/ Knowledge Gained
			Local Rs.	Foreign		
Seminar on Solutions to Urban Environmental Sanitation Treatment system. (online)	01	02 to 22 November 2022	-	-	Foreign	
Knowledge management training	05	1 day	15,000	-	Local	How to perform duties while managing knowledge.
Establishments Code and Financial Regulations	03	2 days	.21,000	-	Local	To provide basic knowledge of the Establishments Code and Financial Regulations.

Driving Training (Multipurpose)	05	2 hrs	-	-	Local	Providing basic training to multipurpose workers recruited as drivers.
Preparation of tender documents	01	2 days	7,000	-	Local	Training on preparation of tender documents during procurement process.
Annual board of survey	01	2 days	8,500	-	Local	Providing knowledge about board of survey activities.
Filing	01	2 days	7,000	-	Local	Providing knowledge about file preparation.
Diploma in Professional English	01	240 hrs	80,000	-	Local	Providing the English language knowledge required to perform duties.
Government procurement process	01	2 days	7,500	-	Local	Training on Government Procurement Process.
e-procurement seminar	01	1 day	7,750	-	Local	
Role of Leave Clerk	01	2 days	7,500	-	Local	Informing about the leave entitlements of government officials.
Preparation of Cabinet memoranda	01	2 days	8,500	-	Local	Providing training related to preparing cabinet memoranda.
Transport Management	01	2 days	7,500	-	Local	Providing knowledge about vehicle management.
Tamil language training	01	200 hrs	15,000	-	Local	Reading, writing and speaking Tamil language.
Maintaining personal files.	01	2 days	7,500	-	Local	Providing training in preparation and maintenance of personal files of government officials.

Tamil language training	33	150 hrs	56,250	-	Local	Reading, writing and speaking Tamil language.
Submission of Cabinet Papers	27	2 hrs	-	-	Local	Providing training related to preparing cabinet memoranda.
Induction training for new development officers	20	6 hrs	-	-	Local	
Providing theoretical training for drivers	22	6 hrs	2400	-	Local	Awareness regarding road signs and traffic rules, discipline, ethics and fines for drivers' offences.
Warehouse Management, Inventory Control, Annual board of Survey and disposal of assets	03	2 days	22,500	-	Local	Awareness of board of survey activities.
Tamil language training	20	150 hrs	-	-	Local	Reading, writing and speaking Tamil language.

Resettlement Division

Name of the programme	No. of staff trained	Duration of the program	Total Investment (Rs.)		Nature of the Program (Abroad /Local)	Output/ Knowledge Gained
			Local	Foreign		
Personal file management	01	01 month	Rs.8,500/=	-	Local	Successfully completed

Briefly state how the training programme contributed to the performance of the institution.

- By providing training for government officers related to the scope of their duties, the knowledge, attitude and skills of the government officers will be improved to provide an efficient public service.

Chapter 7

1. Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1	The following Financial statements / accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not complied	Not applicable	
1.4	Stores Advance Accounts	Not complied	Not applicable	
1.5	Special Advance Accounts	Not complied	Not applicable	
1.6	Others	Not complied	Not applicable	
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Not complied	Updating in progress	
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		

3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to 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 year after consulting the Auditor General in terms of Financial Regulation 134(2))DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	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 has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	As per Paragraph13 of the above circular, implementation of the provisions of the said circular	Complied		

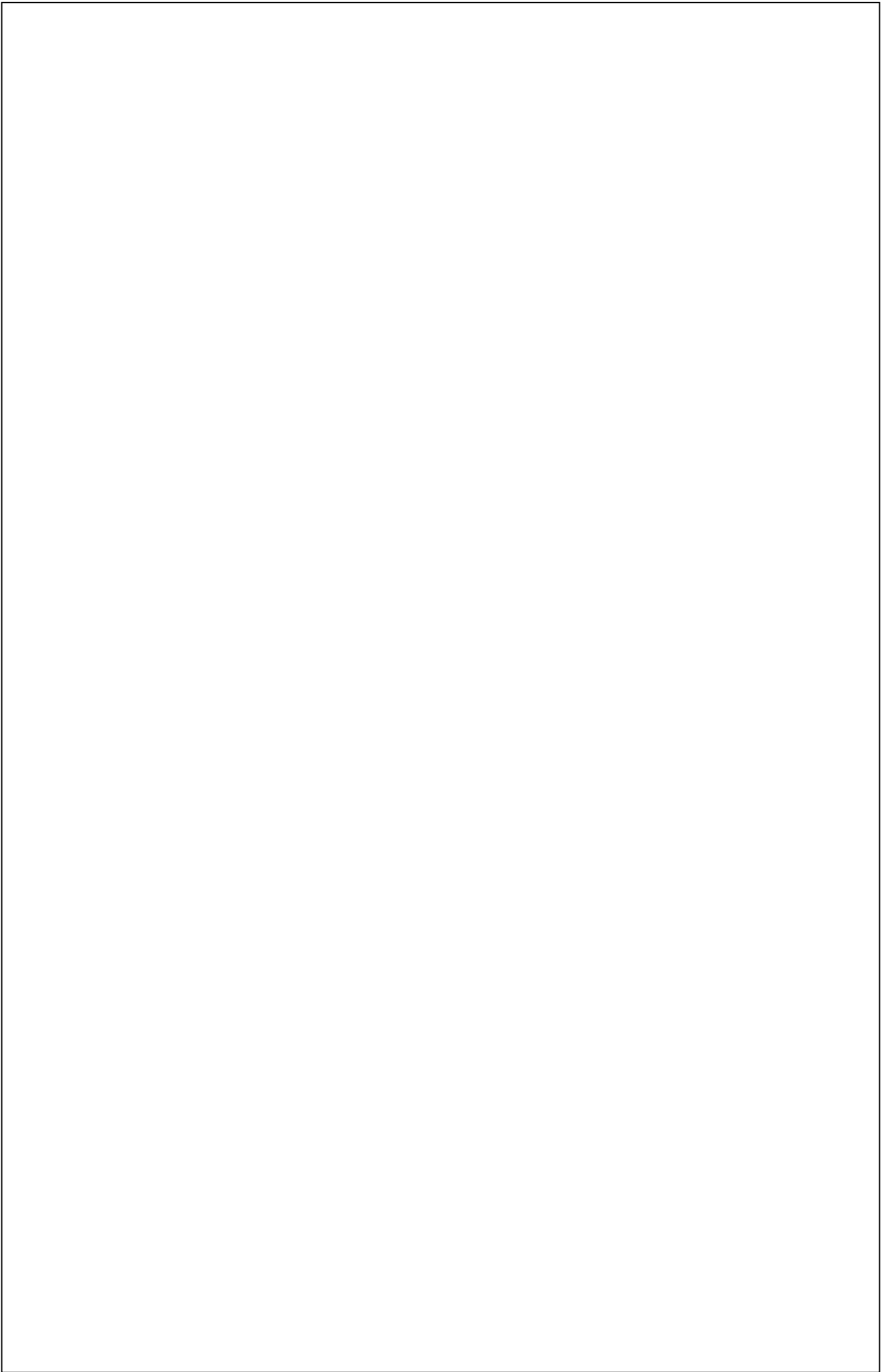
	Appointing a suitable Liaison Officer for coordination and reporting information about that officer to the Comptroller General's Office	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	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	Completion within relevant periods is delayed due to practical reasons.	
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 (Housing and Construction Division) The condemned vehicles had been disposed of within a period of less than 6 months after condemning (Resettlement Division)	Complied Not complied	No condemned vehicles After canceling the registration by the Department of Motor Transport, arrangements are being made to hand over these vehicles to Vocational Training Authority for academic purposes.	Expeditious completion of disposal activities
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 (Housing and Construction division) 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 (Resettlement division)	Complied (Due to prevailing fuel prices and fuel shortage, fuel consumption for the year 2022 has not been conducted) Complied (Due to prevailing fuel prices and fuel shortage, fuel consumption for the year 2022 has not been conducted)		After commencement of QR code system for obtaining fuel, the test for fuel consumption has not done. Fuel consumption testing for the year 2023.
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		

12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	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 no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		

17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing 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	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

3. Coast Conservation and Low-Lying Development Division



03. Coast Conservation and Low-Lying Development (Former State Ministry of Coast Conservation and Low-Lying Development)

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• Sri Lanka Land Development Corporation	
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3. Coast Conservation and Low-Lying Development Division

Chapter - 01

1. Institutional Profile/ Executive Summary

1.1 Introduction

Former State Ministry of Coast Conservation and Lowland Development

The State Ministry of Coastal Conservation and Lowland Development was established in accordance with Gazette No. 2235/45 dated 07.07.2021 to take national level decisions and perform related tasks with special focus on the protection of marine resources and the development of the lowland sector. Accordingly, this State Ministry was operated until 27.04.2022 and was amended as the State Ministry of Coastal Conservation as per Gazette No. 2277/53 dated 28.04.2022. The State Ministry of Coastal Conservation was operated until 26.05.2022 and according to the Gazette No. 2281/41 dated 27.05.2022, the scope, the institutions and laws and ordinances of this State Ministry were assigned to the Ministry of Urban Development and Housing.

However, 1,523.34 million rupees allocated as the capital allocations for the three institutions namely Department of Coastal Conservation and Coastal Resource Management, Marine Environment Protection Authority and Sri Lanka Land Development Corporation, according to the expenditure subject of the State Ministry (currently operating as a division) in the year 2022. A number of special projects were implemented for the protection of marine resources and development of the lowland sector, three institution with achieving financial progress of 92.4%.

The year 2022 was introduced as a year in which maximum efforts were made to manage it to a minimum level, even though there were obstacles in the protection of marine resources and reaching the goals aimed not only in the lowland sector but in the entire objection of the state ministry in the face of the worst economic crisis and the Corona epidemic situation that Sri Lanka faced in the year 2022.

However, in the face of all these obstacles, the Department of Coastal Conservation and Coastal Resource Management, the Marine Environmental Protection Authority, and the Sri Lanka Land Development Corporation, which were responsible for the protection of marine resources and low-lying areas, have made great use of the active contribution and participation of all stakeholders. A summary of the performance achieved by this state ministry in the year 2022 is presented in this report.

1.2 Vision, Mission, Objectives of the Institution of the erstwhile State Ministry of Coastal Conservation and Lowland Development

Vision

To be the leading state agency in the region for the conservation of coast, marine resources and development of low lying lands

Mission

Committed to a sustainable future and to improving the living standards through the implementation of eco-friendly policies.

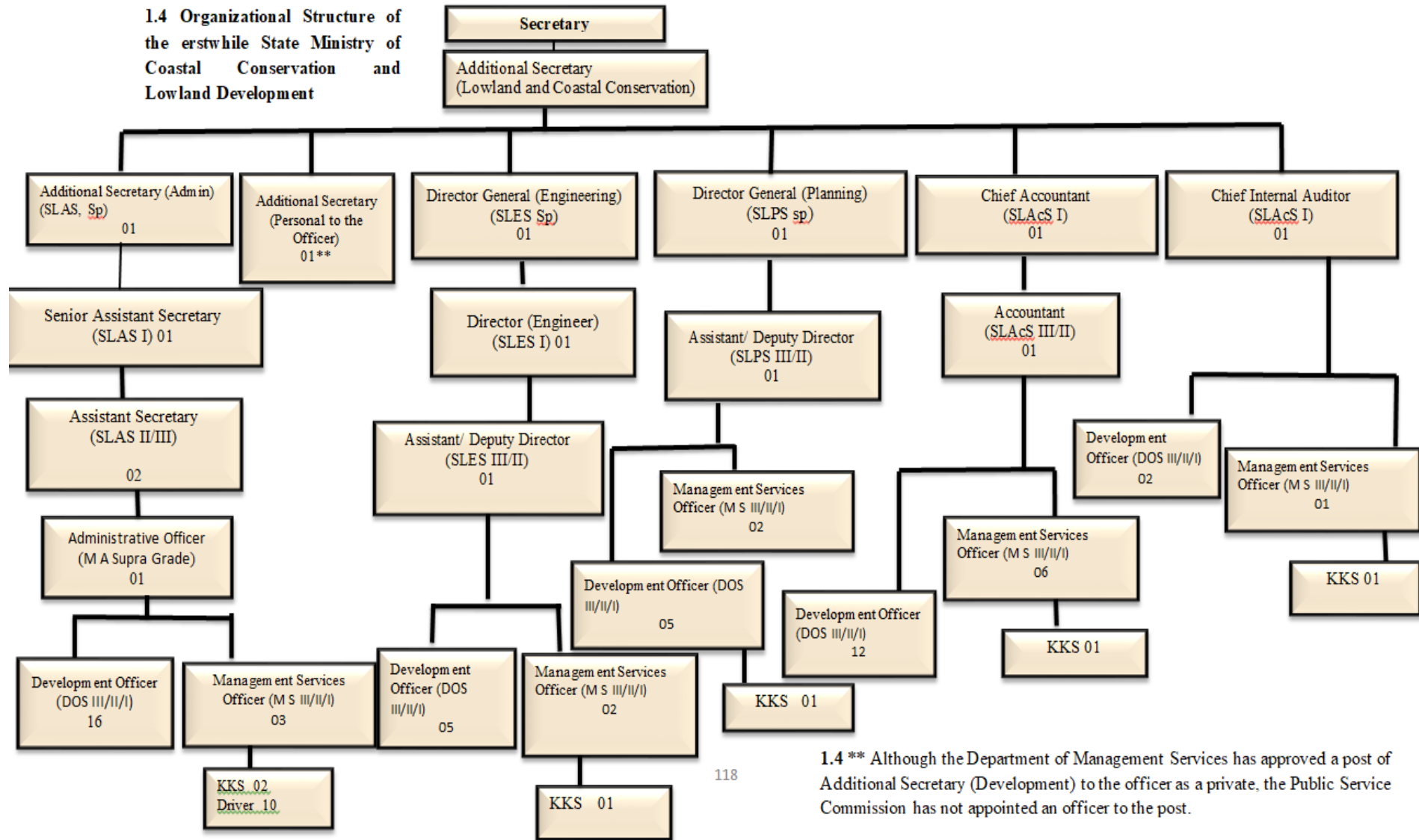
Objectives

- Improving the quality of the coastal environment through eco-friendly development projects.
- Contribute more to the national economy by developing and managing the coastline through the integration of landscaping systems such as beach parks.
- Promoting economic development by utilizing coastal resources.
- Improving the living standards of the coastal community and improving their social and economic status.
- Minimize the impact of disasters on coastal communities.
- Rehabilitation and development of low lying areas on a commercial scale and upliftment of the country's economy by making it suitable for agricultural activities.
- Improving the health and hygiene of the people by preventing, properly preparing, improving and controlling the accumulation of waste in the canals.

1.3 Duties and Function

- Introducing an appropriate work plan for the prevention of ocean-related environment pollution
- Adopting measures to prevent sea erosion
- Implementing ocean cleanliness programs for the prevention of damage caused to the coastal belt and sea bed by the disposal plastic waste
- Implementation of low-lying land areas development programs aimed at constructing housing units that are not vulnerable to floods and environment protection.

1.4 Organizational Structure of the erstwhile State Ministry of Coastal Conservation and Lowland Development



1.4 ** Although the Department of Management Services has approved a post of Additional Secretary (Development) to the officer as a private, the Public Service Commission has not appointed an officer to the post.

1.5 Departments under the former State Ministry of Coastal Conservation and Lowland Development

1. Department of Coastal Conservation and Coastal Resource Management

➤ Institutions under the former State Ministry of Coastal Conservation and Lowland Development

01. Marine Environment Protection Authority

02. Sri Lanka Land Development Corporation,

02. Chapter

2. Progress and Prospects

Special achievements, challenges and future goals

2.1.1. Special achievements

Departments/ Institutions		Special achievements
01	Department of Coastal Conservation and Coastal Resource Management	<ul style="list-style-type: none"> i. The Department has been able to construct coast conservation structures to protect an extent of 3,430m of the coastal line from coastal erosion and conducted 45 programmes on coastal cleaning and 07 awareness programmes, amidst the fuel crisis and also the economic issues.
02	Marine Environment Protection Authority	<ul style="list-style-type: none"> i. Able to increase the annual income of the authority to Rs. 146.4 million. ii. Being able to get a sponsorship contribution of 9.86 million rupees from the private sector for capital expenses. iii. Obtained an income of 70 million rupees by issuing dumping permits iv. Received a grant of Rs. 4 million from World Food Organization (WFP). Thereby promoting capacity at the regional level and conducting awareness programmes for National Oil Spill Contingency Plan (NOSCOP) at Mannar, Galle, Batticaloa, Matara and Kalutara. v. Obtaining Rs. 15 million from the ship MV X-PRESS HOOGLY under control and criminal responsibility of spilling bunker oil in 02.07.2022 vi. Civil liability suit for MT New Diomaon shipwreck was filed in Colombo Admiralty High Court on 02.09.2022 through Attorney General's Department under Prevention of Marine Pollution Act No. 35. vii. Opening of micro plastic laboratory received as a grant from the Commonwealth Litter Programme. viii. Restoration of 200 square meters of corals in Matara district and restoration of corals in collaboration with Talawila and Mullaitivu Batticaloa private sector. ix. Restoration of 8.2 acres of mangroves in the districts of Jaffna, Mannar, Puttalam, Kilinochchi, Hambantota and Trilakunmalaya x. Keeping 91 kilometers of beaches clean daily using the provisions received from sponsors. xi. "Saura Rakina Rella" programme was conducted simultaneously with World Ocean Day and International Beach Cleaning Day and 268 number of beach cleaning, underwater cleaning and fishery harbor cleaning programmes were conducted using financial advances and financial assistance from sponsors.

		<p>xii. Installation of Garbage filter in Abru Canal at Kalutara district, Samanala Bridge and Mawakada Canals at Galle district was conducted by sponsors.</p> <p>xiii. Conducting coastal cleanup programmes for 465 consecutive days (103,532 man-days, 1,725 Mt waste collected) related to the MV X-Press Pearl ship accident, preparation of a second interim report on environmental damage assessment by the expert committee. Monitoring removal of waste containers and the damaged ship</p>
03	Sri Lanka Land Development Corporation	<p>The following Client projects have been successfully completed in the year 2022.</p> <ul style="list-style-type: none"> i. Proposed Jogging Path at Ambalangoda ii. Town Development and Beautification Works of Nelumwewa, Monaragala iii. Walkway Track at University of Indigenous Medicine at Yakkala iv. Henarathgoda Walkway Track at Gampaha v. Development of Kirilla-Ela Walkway Track at Balapitiya vi. Development of Walkway Track at Lake Gregory, Nuwara Eliya vii. Walking track around Ampitiya Lake – Beliatta viii. Development of Walkway Track at Moragoda Ela ix. Proposed Jogging Track at Nelumwila, Markewita – Stage I x. Proposed Jogging Track at Nelumwila, Markewita – Stage II xi. Wetland Development Project at Peralanda Stage II xii. Wetland Development Project at Kotagala – Stage II

2.1.2. Challenges

Departments/ Institutions	Challenges
01. Department of Coastal Conservation and Coastal Resource Management	<ul style="list-style-type: none"> • The suppliers, who provide loader and excavator machines required for construction of coastal protection structures, were reluctant to provide said machines due to the fuel shortage and increased fuel prices prevalent in the country during the period concerned. Even though greater publicity was given in particular for the tenders, the suppliers of machinery had not responded properly and the suppliers were hesitant to provide their machineries in salty environments. Further, issues were arisen under the circumstances where limited fuel quota was received by the machinery suppliers with the introduction of QR system. • Geotextiles bags have always been considered as one of the essential construction materials required for emergency coastal protection work and planned activities as well. This

	<p>item has to be imported at all times. Given the limited liquidity in the domestic foreign exchange market, suppliers found it difficult to open LCs for such imports and thereby faced difficulties in supplying the materials timely as required. This has caused difficulties in emergency coastal protection work in particular.</p> <ul style="list-style-type: none"> • Shortage of explosive materials coupled with escalating prices has caused difficulties in obtaining aggregates for construction work. • Manner in which the shortage or excess of the Human Resource has affected the performance of the Department <p style="text-align: center;">Shortage of human resource (Shortage of Engineers, Assistant Directors, Hydrographic Surveyors, Technical Officers and trained/untrained employees)</p>
<p>02. Marine Environment Protection Authority</p>	<ul style="list-style-type: none"> • Vacancies in the Executive Committee (eg 10 out of 21 posts in the Senior Executive Committee are vacant) • Impediments to amendment of the Act • Issues related to MV X-Press Pearl, <ul style="list-style-type: none"> a. Obtaining the necessary money from the treasury to carry out beach cleaning activities. b. Expenditure of Expert Committee related to damage assessment - obtaining Cabinet approval. c. Sending samples to foreign laboratories. • Non-disbursement of funds from the treasury for the first quarter for graduate programs • Improper disposal of clinical wastewater into coastal areas by coastal hospitals. (Trincomalee Hospital, Jaffna Teaching Hospital, Matara General Hospital, Tangalle General Hospital) • Seeking assistance from other agencies to establish a Maritime Disaster Centre. • Discharge of untreated sewage and waste water through long distance pipelines by Colombo Municipal Council. • Coastal Region - Absence of proper waste collection mechanism in coastal local authorities. • Failure to properly control the environmental pollution caused by the fishing industry. (In connection with fishing harbours, anchorage, small craft, canning and canning industries)
<p>03. Sri Lanka Land Development Corporation</p>	<ul style="list-style-type: none"> ❖ Financial Challenges: <p>Due to the reduction of funds allocated at the beginning of 2022 by the middle of the year, it was not possible to implement the annual projects into a permanent action plan</p> ❖ Other Challenges - Problems in land acquisition:

1. Considerable time taken for land valuation while leasing land for investment projects.
2. Removal of these unauthorized constructions is a problem due to the provision of assessment numbers by local authorities for unauthorized constructions and provision of water and electricity.
 - Therefore, taking appropriate action to not provide water and electricity to unauthorized constructions.
3. As the amount of compensation received by land owners during land acquisition is very low, there is a high tendency of public protest and resorting to court proceedings.
 - Proposing to take decisions through a committee consisting of officials from all the institutions related to the relevant tasks. (A method similar to (LARC) Lark (SUPER LARC) Super Lark method currently used for road development)
4. Delays in submission of recommendations by Divisional Secretaries in matters of declaration of wetlands and canal reserves.
5. Delays in giving the recommendation of the Ministry of Finance in cases where compensation is paid from the collective provisions of the Ministry of Land (under F.R.53) in land acquisition activities (more than a year has passed since requesting the recommendation for the Kolonnawa project).

2.1.3.Future goals

Departments/ Institutions		Future goals
01	Department of Coastal Conservation and Coastal Resource Management	i. Development of potential tourist locations in Sri Lanka's coastal line by way of Public-Private Partnerships (PPP) towards generating income for the Department.
02	Marine Environment Protection Authority	<ul style="list-style-type: none"> • Amend regulations to provide waste recycling services and receive revenue in dollars. • Implementation of the pilot project of the satellite based monitoring service of oil spills in Sri Lanka. (Foreign Funding Program (FFP)-601, 810.00 €) • Adaptation and application of the results of global projects. (GloFouling, GloLitter, Green Voyage) • Conducting 06 awareness programs on NOSCOP at the district level. • Providing necessary support to the Attorney General's Department for the preparation of environmental reports that

		<p>require legal action for MV Xpress Pearl ship accident.</p> <ul style="list-style-type: none"> • Conduct water quality monitoring in connection with Wellawatta, Mutwal and Koggala long distance pipes lines. • Microplastics Project - Conducting micro plastics surveys in 14 districts, preparing the national debris policy and strategy. • Employing beach guards for heavily polluted coastal areas with the contribution of private companies. • Marine Ecosystem Assessment (ESI Project) – Mapping from Goviyapana to Verugal. • Restoration of coral -600 m2 and restoration of 7 acres of mangroves • Amendment of the Act and making of regulations. • MEPA Training Institute - Conduct 10 training programmes
<p>03</p>	<p>Sri Lanka Land Development Corporation</p>	<ol style="list-style-type: none"> 1.To complete the work on rainwater drainage and environmental improvement projects that have been started as soon as possible and give the benefits to the people. <ul style="list-style-type: none"> • Weras Ganga Project • Oliyamulla Project • Kolonnawa Project 2.Facilitating the completion and implementation of the related plans and designs of the rainwater drainage and environment improvement projects that are currently being planned and designed. <ul style="list-style-type: none"> • Madiwela South Diversion Project • Mudun Ela Project • Rathmalana – Moratuwa Project • Piliyanadala Project 3.Completion of the design works of the proposed pumping station near the Kalu Palama near the Kelani River, which is currently being designed. 4.The Sri Lanka Land Development Corporation will maintain the maintenance work of the urban development project related to the metropolitan area of Colombo, which has been completed in the year 2021. At present, the corporation staff have been deployed to all those pumping stations. During the heavy rainfall in the last few days, the said pumping stations have been activated to prevent flood disaster situations. 5.Implementation of Sea Sand Mining Project through Public Private Partnership (PPP). So far, the following measures have been taken for this purpose. <ul style="list-style-type: none"> • Due to the implementation of the sand mining project, there will be an impact on the daily livelihood activities of the fishing community in the area. The measures to be taken in this regard have been discussed with the Department of Fisheries and Aquatic Resources. • Accordingly, the said department has made a request for a financial provision to develop the infrastructure of the fishing ports in the area.

		<ul style="list-style-type: none"> • A whole series of awareness work was organized in connection with this project. As the first step, the workshop to inform the officials of the government institutions related to the sand mining project was held on 28.12.2022. About 120 government officials participated in it. <p>As the next step, a program to educate religious leaders in the area is planned to be conducted in the third week of January 2023. After that, the fishermen will be met.</p> <ul style="list-style-type: none"> • After this process is completed, a cabinet paper should be forwarded to get the necessary policy approval. <p>6. Formally providing the land owned by the corporation at Kirimandala Mawatha, Ragama and Pitakotte for investment opportunities.</p> <p>Hence, the Sri Lanka Land Development Corporation is expected to create and manage an environmentally friendly and sustainable environment in line with national development policies for storm water drainage, wetland management and infrastructure development to improve the quality of life of the people.</p>
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Financial progress of the erstwhile State Ministry of Coastal Conservation and Lowland Development

The progress of the capital allocation allocated to the institutions belonging to the **erstwhile State Ministry**, such as the Department of Coastal Conservation and Coastal Resource Management, the Marine Environmental Protection Authority, and the Sri Lanka Land Development Corporation, and the capital allocation allocated under the expenditure subject of the **erstwhile State Ministry**, is as follows:

No.	Head	Institute	Allocation for 2022 (Rs. Mn.)	Progress as at 31.12.2022 (Rs. Mn.)
01.	123-1-19	Erstwhile State Minister Office	0.543	0.543
02.	123-1-20	Erstwhile State Ministry Office	12.923	10.55
03.	291-1-01	Department of Coastal Conservation and Coastal Resource Management	191.09	165.767
04.	123-2-21-007	Marine Environmental Protection Authority	20.00	14.1
05.	123-2-21-002	Sri Lanka Land Development Corporation	500.00	500.00
05.1	123-2-21-003	Weras Ganga Storm Water Drainage & Environment Improvement Project	480.00	480.00
05.2	123-2-21-004	Beira Lake Restoration Project	20.00	19.53
05.3	123-2-21-005	Oliyamulla Storm water Drainage and Environmental Improvement Project	200.00	155.00
05.4	123-2-21-005	Kolonnawa Storm Water Drainage & Environment Improvement Project	100.00	61.69
Total			1,524.53	1,407.18

Progress of Projects implemented in the year 2022

❖ **Department of Coastal Conservation and Coastal Resource Management (291)**

Project	Project Period	Total Estimated Cost (TEC) (Rs.Mn)	Allocation for the Year 2022 (Rs.Mn)	Cumulative Financial Progress as at 31.12.2022	Cumulative Physical Progress as @31.12.2022 (in words)	Cumulative Physical Progress as @31.12.2022 (as a percentage)
Construction of a Revetment at Muthupanthiya North, Puttalam to an extent of 115m – continuing from 2021	02.08.2021 - 31.12.2022	8.3	3.0	8.2	Construction work has been completed.	100%
Construction of a Revetment at Kalido, Kalutara to an extent of 400m – continuing from 2021	01.02.2021 - 31.12.2022	44.2	8.0	48.0	The construction work, which had been halted temporarily due to fuel crisis, has been recommenced.	55%
Construction of 120m Walkway at Mirissa, Bandaramulla, Matara – continuing from 2021	08.02.2021 - 31.12.2022	2.92	0.02	2.92	Construction work to a length of 40m had been completed. The land owners of 02 lands have filed Writ Applications in the Court of Appeal. Construction work has been halted temporarily. Further action in this respect will be decided subsequent to the Court's determination.	30%
Construction of a Revetment at Madilla, Tangalle, Hambantota to an extent of 260m (Phase II) – continuing from 2021	02.08.2021 - 30.04.2022	18.27	5.77	18.27	Construction work has been completed.	100%
Construction of 40m length 06 nos of groynes in Mahawewa, Thoduwawa North, Puttalam (final stage) – continuing from 2021	01.02.2021 - 31.05.2022	27.4	2.1	27.40	Construction work has been completed.	100%

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Construction of a Revetment at Talaimannar, Mannar to an extent of 400m – continuing from 2021	01.05.2021 - 30.04.2022	55.8	5.4	55.80	Construction work has been completed.	100%
Coast Protection Structure near the Public Grounds at Dickwella	01.11.2022 - 31.12.2022	4.0	4.0	3.0	Construction work has been completed.	100%
Construction of 30m long , 06 Nos of groynes at Ninthavur, Ampara	01.11.2022 - 31.12.2022	9.0	9.0	0.26	Construction work has been completed.	5%
Purchasing of 500 Nos. of Gabion Boxes	01.04.2022 - 31.12.2022	7.0	7.0	7.05	Gabion boxes were provided.	100%
Purchasing of 40,000m ³ Geotextiles materials	07.03.2022 - 31.12.2022	23.2	23.2	23.7	Geotextiles materials were provided.	100%
Emergency Coastal Protection Works	01.01.2022 - 31.12.2022	50.0	50.0	44.97	12 emergency coastal protection works had been completed.	100%
Rehabilitation of the Revetment of 500m at Lunawa, Colombo – continuing from 2021	01.02.2021 - 31.12.2022	19.3	12.0	17.91	The construction work, which had been temporarily halted due to fuel crisis, is scheduled to recommence in the coming week using the departmental machinery.	35%
Development of bathing area near Rest House at Ambalangoda – continuing from 2021	01.10.2021 - 31.12.2022	5.65	5.65	3.5	Side walls are being constructed using geotextiles bags.	60%
Construction of a Revetment at Morawala, Pitipana to an extent of 200m – continuing from 2021	02.03.2021 - 30.04.2022	18.3	10.4	18.3	Construction work has been completed.	100%
Rehabilitation of the Revetment of 80m and 03 Nos of groynes at Poruthota, Gampaha – continuing from 2021	01.02.2021 - 31.12.2022	8.7	3.5	6.32	Rehabilitation of 02 groynes had been completed.	70%
Rehabilitation of 110m Gabion wall at Thirukkivil, Ampara	01.11.2022 - 31.12.2022	7.0	7.0		Tender for supplying raw materials has already been awarded.	05%
Coastal Engineering Designs	01.01.2022 - 30.06.2022	0.1	0.1	0.1	Designs and plans have already completed.	100%

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Coastal Engineering Investigations	01.01.2022 - 30.11.2022	5.7	5.7	4.92	Coastal bathymetry survey of Muthupanthiya and Udappuwa Beach has already completed.	100%
Updating the Website	01.06.2022 - 30.11.2022	0.2	0.2		Completed.	100%
E – permit system	01.01.2022 - 31.12.2022	4.86	4.86	1.57	1,496 licenses have been issued out of 1,831 applications received.	82%
Demolition of unauthorized structures, preventing unauthorized sand removal and supervision	01.01.2022 - 31.12.2022	0.8	0.8	0.51	28 nos. of unauthorized constructions at Yakotuwella and Dewata areas in Galle and 05 nos. of unauthorized constructions at Midigama and Dickwella area in Matara had been demolished.	
Reducing Coastal Pollution/Beach Cleaning	01.01.2022 - 31.12.2022	0.7	0.7	2.59	45 programmes have so far been conducted since August 2022 covering the coastal line in the districts of Puttalam, Gampaha, Colombo, Kalutara, Galle, Matara, Hambantota, Ampara, Batticaloa, Trincomalee and Jaffna.	100%
Restoration of Mangrove Belt	01.01.2022 - 31.12.2022	0.2	0.2	0.04	06 programmes have been conducted covering the coastal line in the districts of Kalautara, Galle, Ampara, Batticaloa, Trincomalee and Jaffna.	100%
Education / Awareness Programmes	01.01.2022 - 31.12.2022	1.0	1.0	0.18	One day awareness programme was conducted on 22.02.2022 to the public officers and political authorities at the Negombo Municipal Council. In addition, 07 short television documentary programmes have also been telecasted.	100%
Amending the Coast Conservation and Coastal Zone Management Plan	2022.05.01- 2022.12.31	5.6	5.6	3.35	Preliminary Report has been submitted.	70%

❖ **Marine Environment Protection Authority (123)**

Project	Project period	Estimated expenditure (Rs. Mn)	Reserved Provisions (Rs. Mn)	Cumulative financial progress (Rs. Mn)	Cumulative physical progress	Cumulative physical progress %
Capital project- MEPA	2022/01/01 to 2022/12/31	20	15	14.44	<ul style="list-style-type: none"> ❖ Issuance of 1400 number of permits for Waste Reception Service ❖ Issuance of 10 licenses for bunkering service and 02 licenses each for road tankers and tank firms ❖ Issuance of 304 dumping licenses for hotels and industries ❖ Maintaining 12 active permits under the Oil Spill Emergency Planning Regulation ❖ Getting Rs. 15 Mn under the criminal liability from the ship MV X-PRESS HOOGLY due to bunker oil spill on 02.07.2022 ❖ Getting Rs. 12 Mn under the criminal liability from the ship MV X-PRESS ❖ Being able to increase the annual income of the authority to Rs. 146.4 million. ❖ Received a grant of Rs. 4 million from World Food Organization (WFP). Thereby promoting capacity at the regional level and conducting awareness programmes for National Oil Spill Contingency Plan (NOSCOP) at Mannar, Galle, Batticaloa, Matara and Kalutara. ❖ Opening of micro plastic laboratory received as a grant from the Commonwealth Litter Programme and conducted 03 number of microplastic survey ❖ Conducting underwater survey work and holding a meeting for the Blue Flag beach pilot project at Unawatuna ❖ Conducted 12 meetings and 16 inspections for Enforcement Units ❖ Conducted 06 meetings and 21 inspections for Fishery Harbour sector 	85%
					<ul style="list-style-type: none"> ❖ Restoration of 200 m² of corals in Matara district and restoration of corals in collaboration with Lakwijaya Power Plant, Earth Lanka Pvt Ltd and Rocklands at Talawila and Mullaitivu Batticaloa. 	

					<ul style="list-style-type: none"> ❖ Restoration of 8.2 acres of mangroves at Jaffna, Mannar, Puttalam, Kilinochchi, Hambantota and Trincomalee districts and establishment of mangrove plant nursery in Kalutara district. ❖ Keeping about 91 km of beaches clean daily using the donations of 4.1 million rupees received from sponsors. ❖ "Saura Rakina Rella" programme was conducted simultaneously with World Ocean Day and International Beach Cleaning Day and 268 number of beach cleaning, underwater cleaning and fishery harbor cleaning programmes were conducted using financial advances and financial Rs. 1.4 Mn, assistance from sponsors. ❖ Installation of Garbage filter in Abru Canal at Kalutara district, Samanala Bridge and Mawakada Canals at Galle district was conducted by sponsors ❖ Discussions were held to obtain opinions at the institutional level for the conceptual paper referred to the Cabinet regarding the amendment of the Act. ❖ Production of Sayura Rakina Rella report programme and publication of newspaper articles ❖ Conducting a training workshop by MEPA Academy ❖ Conducting 182 number of sample tests for commercial purposes and 457 number of sample tests collected by MEPA region offices by the laboratory located in Galle. ❖ Repair vehicles ❖ Repair of information technology equipment, water quality testing equipment and laboratory equipment ❖ Conducting 02 employee training workshops 	
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❖ **Information on foreign-aided dissertations- Marine Environment Protection Authority**

Name of the project	Contributing agency	Estimated cost of the project	Project period
Pilot Project on Satellite Based Oil Spill Monitoring Service in Sri Lanka	AMBASSADE DE FRANCE A SRILANKA ET- AUX MALDIVES	601,810.00€	01. Years (2022 / 2023)

❖ Sri Lanka Land Development Corporation

Forms

01

Project	Project Period	Total Estimated Cost (TEC) (Rs.Mn)	Allocation for the Year 2022 (Rs.Mn)	Cumulative Financial Progress as @31.12.2022	Cumulative Physical Progress as @31.12.2022 (in words)	Cumulative Physical Progress as @31.12.2022 (as a percentage)
Sri Lanka Land Development Corporation (123-02-21-002-2506)	2022.01.01 ~ 2022.12.31	500.00	500.00	500.00	Annual Maintenance Works, Rehabilitation Works and Drainage Planning works was carried out.	100%
Weras Ganga Strom Water Drainage & Environment Improvement Project (123-02-21-003-2506)	2017 April ~ 2021.12.31	11,050.00	480.00	10,671.00	Completion of Drainage Network -100%	100%
Oliyamulla Strom Water Drainage and Environment Improvement Project (123-02-21-005-2506)	2018 March ~ 2022 Dec.	3,000.00	200.00	2,041.70	<ul style="list-style-type: none"> • Progress of 90% is achieved from the Resettlement Process. • Reconstruction of the Bridge is Completed and opened to the Public. • Left Bank Formation is already completed. • Over 90% Completed from the Construction of Civil Structure of the Pumping Station II. • Installation Process of Gates, Stop Logs and Trash Screeners are in Progress. • PS II is now ready to install the Pumps and Engines. Right Bank Formation is now on Progress. 	68.3%

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Project	Project Period	Total Estimated Cost (TEC) (Rs.Mn)	Allocation for the Year 2022 (Rs.Mn)	Cumulative Financial Progress as @31.12.2022	Cumulative Physical Progress as @31.12.2022 (in words)	Cumulative Physical Progress as @31.12.2022 (as a percentage)
Kolonnawa Strom Water Drainage and Environment Improvement Project (123-02-21-006-2506)	2018 Jul ~ 2024 Dec.	8,300.00	100.00	580.78	<ul style="list-style-type: none"> * Data collection for Geo technical Designs - Whole Project * Construction of Malpura Culvert * Waliwala Gabion Construction * Formation of Wiwekarama Lake * Starting Thuppawela Lake Creation * Canal Maintanance Work , demarcation of Proposed aquitition boundries 	7.6%
Cleaning of Beira Lake by Desalting and Flushing (123-02-21-004-2506)	2022.01.01~ 2022.12.31	20.00	20.00	20.00	<ul style="list-style-type: none"> * Establish floating wetlands at South West Beire lake * Find sustainable long-term solutions for water quality Improvement. * Improve water quality by Bio Remediation * Lake maintenance Work. 94% completed 	100%

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Chief Accounting Officer

W.S. Sathyananda
Secretary

2023.02.28

Chapter 03

3. Overall Financial Performance for the Year ended 31st December 2022

3.1 Statement of Financial Performance

Please refer the page number 22

3.2. Statement of Financial Position

Please refer the page number 23

3.3 Statement of Cash Flows

Please refer the page number 24

3.4 Notes to the Financial Statements

Please refer the page number 25

3.5 Performance of the Revenue Collection

Please refer the page number 26

3.6 Performance of the Utilization of Allocation

Please refer the page number 26

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

Please refer the page number 26

3.8 Performance of the Reporting of Non-Financial Assets

Please refer the page number 27

3.9 Auditor General's Report

Please refer annexure 1

Chapter 04

4.1 Progress of achieving Performance Indicators - 2022

❖ 2022 sector-wise functions of the former State Ministry of Coastal Conservation and Lowland Development

	Division	Performance Indicator	Number
1	Planning Division	Number of progress review meetings held by the end of the year	06
		Number of monthly progress reports prepared and completed during the year	06
2	Administration Division	Number of annual performance appraisals completed during the year	08
		Number of Cabinet Memoranda submitted by the end of the year as required	26
3	Accounts Division	Number of procurements completed during the year	02
4	Internal Audit Division	Number of internal audit inquiries submitted during the year	04
		Number of Audit and Management Committee meetings held during the year	04
5	Engineering Division	Number of files for which payments are guaranteed	05

❖ Department of Coastal Conservation and Coastal Resource Management - Performance indicators

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Effective protective coastal line		76	
Length of the coastal line with effective artificial sand nourishment			0
Length of cleaned beach	100		
Extent of protected sensitive area			0
Extent of planted and restored mangrove		75	
Testing an average annual coastal water pH level above 8.0	100		
No of licenses issued for development work		82	
No. of awareness programmes	100		

❖ **Marine Environment Protection Authority – Performance indicators**

Specific indicators	Actual output as a percentage (%) of expected output		
	100%- 90%	75%-89%	50%- 74%
1. The number of related licenses to provide waste management services for ships	93%		
2. Number of dumping licenses issued for hotels and industries			73%
3. Length of Beaches Cleaned Daily (Km)	165%		
4. Area of coral replaced (m ²)	200%		
5. Mangrove Restored Area (Acres)	103%		

❖ **Sri Lanka Land Development Corporation - Performance indicators**

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100% - 90%	75% - 89%	50% - 74%
Physical progress in completion of Treasury funded projects	100%		
Physical progress in completion of Client projects	90%		

Chapter 05

5. Performance of the achieving Sustainable Development Goals (SDG) in the year 2022

5.1 Identified respective sustainable Development Goals

❖ Department of Coastal Conservation and Coastal Resource Management

Goal/ Objective	Performance Indicator	Target	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100%
Prevention and significant reduction of the unfavorable circumstances due to climate related coastal disasters.	Productive protective coastal line by constructing coastal protection structures.	Expected length of the productive protective coastal line was 4,500m in extent by constructing the coastal protection structures.			76
	Length of the coastal line with productive artificial sand nourishment by implementing the artificial sand nourishment projects	Expected length of the coastal line with productive artificial sand nourishment was 2,500m in extent by implementing the artificial sand nourishment projects.	0		
	Extent of cultivation by re-establishing the mangrove belts	Expected area for cultivation was 1,000m ² by way of re-establishing the mangrove belts.			75
Prevention and minimizing the sea pollution and measuring the coastal water quality parameters in different locations and exchange of the data.	Expected length of the cumulative coastal line by implementing beach cleaning programmes.	Expected length of the cumulative coastline to be cleaned was 2,000m by implementing the beach cleaning programmes.			100
	Examine whether the average pH level of the coastal water quality exceeds pH value of 8 by measuring the coastal water quality parameters.	Check in 04 locations whether pH level of the coastal water quality exceeds pH value of 8.			100
Conservation, management and protection of marine and coastal ecosystems in a sustainable manner to minimize adverse human interventions including restoration towards ocean health and productive	Extent of the area conserved which includes sand dunes, mangroves, salt marshes and sensitive ecosystems by managing the identified affected areas.	70 ha	0		

outcome.				
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❖ **Marine Environment Protection Authority**

Purpose	Goals	Indicators of success	Achievements of the project		
			0% -49%	50% -74%	75% - 100%
14	14.1	2025 By 2025, reducing the amount of marine debris (plastic) accumulated in one kilometer of coastline to a significant level.			100%
	14.2	By 2025, mapping the coastal environmental profile (Environmental Sensitivity Index) of a distance of 1600 km**	-		
		Restoration of 6000 m2 of coral reef by 2025			100%
	14.3	Restoration of 25 acres of mangroves by 2025			100%
	14.4	Maintaining the annual average marine water acidity value of 7.8 (pH Value) in marine bathing ports until 2025.			100%
	14.5.1	By 2025, increasing the number of new protected marine ecosystems for which marine ecosystem management plans have been prepared (gazetted) to 4. **			-
	14.C.1	Adherence to 3 international conventions affecting the marine environment by 2025*			

*The following amendments to the authority are to be adopted by the relevant convention.

**Relevant progress could not be achieved due to limited provision.

❖ **Sri Lanka Land Development Corporation**

Goal/ Objective	Performance Indicator	Target	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100%
Significantly reduce flood-related disasters with a focus on vulnerable populations	Minimizing the area affected by flash floods.	The area that can be freed from flood risk as a percentage of the area that would have been initially identified as vulnerable	10%		

5.2 Achievements and challenges of the Sustainable Development Goals

❖ Department of Coastal Conservation and Coastal Resource Management

Goal/ Objective	Target		Achievements	Challenges
Prevention and significant reduction of the unfavorable circumstances due to climate related coastal disasters.	13	Expected length of the productive protective coastal line is 4,500m by constructing coastal protection structures.	3,430m	
		Length of the coastal line with productive artificial sand nourishment was 2,500 m by implementing artificial sand nourishment projects.	-	Unable to implement due to financial issues.
		Extent of cultivation was 1,000m ² by re-establishing the mangrove belts	750m ²	
Prevention and minimizing the sea pollution and measuring the coastal water quality parameters in different locations and exchange of the data.	14.1	Expected length of the cumulative coastline to be cleaned was 2,000m by implementing beach cleaning programmes.	4,000m	
		Check in 04 locations whether pH level of the coastal water quality exceeds pH value of 8	04 locations	
Conservation, management and protection of marine and coastal ecosystems in a sustainable manner to minimize adverse human interventions including restoration towards ocean health and productive outcome.	14.2	Expected area to be conserved was 70ha which included sand dunes, mangroves, salt marshes and sensitive ecosystems by managing the identified affected areas.	-	Targeted locations couldn't be preserved and gazetted in the wake of public protests (Manalkadu Sand Dunes in Jaffna)

❖ Marine Environment Protection Authority

Purpose	Goals	Victory	Challenges
14	14.1 14.2 14.3 14.5.1 14.C.1	<ul style="list-style-type: none"> Kayankarni Coral Reef was gazetted as a Marine Protected Area on 11/04/2019 together with the Ministry of Wildlife by preparing an inter-institutional coordination programme Being able to get more than 70% contribution from the private sector for the beach guardians program. 	<ul style="list-style-type: none"> Not getting the amount of provision requested by this authority and the shortage of human resources that has existed for a long time The provision of allocated money is not certain and revised several times during the year. Absence of a systematic programme in the country to reduce the use of plastic and polythene.

		<ul style="list-style-type: none"> • 16 acres of mangroves can be replaced by 2022. 	<ul style="list-style-type: none"> • Lack of resources needed to measure some indicators (hydraulic study equipment,)
--	--	--	--

❖ **Sri Lanka Land Development Corporation**

purpose	target	Achievements	challenges
Significantly reduce flood-related disasters with a focus on vulnerable populations	Minimizing the area affected by flash floods.	It was able to manage well during flash floods in 2022. Quantitatively, about 10% of the area identified as vulnerable at the outset could be saved in the event of a flash flood disaster by 2022.	Even though the people identified as likely to be affected by a sudden flood were given compensation and removed from those areas and those lands were declared as water reserves, the illegal settlements in those lands happened again and again. Also, illegal reclamation of the following lands, which should be free as water reserves.

Chapter 06

6. Human Resource Profile

❖ Former State Ministry of Coastal Conservation and Lowland Development

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies / (Excess)**
Senior	16	06	10
Territory	01	-	01
Secondary	54	37	17
Primary	17	4	13

6.2 ** The way in which the shortage or excess in human resources has been affected to the performance of the institute:

The number of staff approved by the Department of Management Services for the State Ministry of Coastal Conservation and Lowland Development established on 07.07.2021 is 88, of which 39 posts are vacant.

Below is the information about the vacant posts:

No.	Designation	Service	Vacancies
1.	Additional Secretary	Sri Lanka Administration Service	01
2.	Assistant Secretary	Sri Lanka Administration Service	02
3.	Assistant/ Deputy Director	Sri Lanka Planning Service	01
4.	Assistant/ Deputy Director	Sri Lanka Engineering Service	01
5.	Accountant	Sri Lanka Accounts Service	01
6.	Administrative Officer	Management Service Officer Service	01
7.	Development Officer	Development Officer Service	05
8.	Management Assistant	Management Service Officer Service	12
9.	Driver	Integrated Driving Service	08
10	KKS	KKS	05

Due to the non-attachment of officers, especially for the post of assistant secretary and administrative officer, it has become very difficult to carry out the work of the administration division efficiently. Also, the shortage of drivers has severely affected transportation.

Although 40 development officers have been approved, only three experienced officers have been assigned, and all other development officers will be new officers appointed in 2022. Due to their lack of understanding of the duties, they have to be engaged in them after

training, and due to the non-attachment of an administrative officer, it has become very difficult to train the new officers.

Also, by not appointing officers to the positions of accountant and assistant/deputy director, it is difficult to carry out the work of the engineering division, planning division, and accounting division, so it has adversely affected the performance of the division.

#	Approved Cadre	Existing Cadre	Vacancies/ (Excess)	
Senior	43	28	15	Vacant posts
Tertiary	04	00	04	Vacant posts
Secondary	322	284	38	Vacant posts
Primary	172	109	63	Vacant posts

6.3 Human Resource Development

Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs)		Nature of the Program (Abroad/ Local)	Output/Knowledge gained *
			Local	Foreign		
Training Program on government Payroll System	01	03 days	18,000/-		Local	Operate the Payroll system
Tamil language training program	31	150 Hours	Cabinet Ministry		Local	Knowledge of the Language

❖ Department of Coastal Conservation and Coastal Resource Management

6.1 Cadre Management

6.2 How the lack or excess of human resources has affected the performance of the organization

Shortage of human resources (shortage of engineers, assistant directors, hydrological surveyors, technical officers and skilled and unskilled workers)

#	Name of the Programme	No. of Staff Trained	Duration of the Programme	Total Investment (Rs.' 000)		Nature of the Programme (Local/ Foreign)	Output/ Knowledge Gained
				Local	Foreign		
01	Tamil Language Training Course for Secondary Level Officers	30	150 Hours	Rs.115,250.00	-	Local	Tamil Language proficiency
02	Tamil Language Training Course for Primary Level Officers	28	100 Hours	Rs.75,000.00	-	Local	Tamil Language proficiency

6.3 Human resource management

❖ Marine Environment Protection Authority

6.1 Cadre Management

#	Approved number of employees	Existing employee numbers	Vacancies / (Extra)	
Senior	22	12	10	vacancies
Tertiary	63	44	19	vacancies
Secondary	45	40	5	vacancies
Primary	101	92	9	vacancies

6.2 How the lack or excess of human resources has affected the performance of the organization :

There is no surplus of human resources and the following steps have been taken to address the shortage of human resources.

- For shortage of senior posts, officers are appointed for duty cover.
- For shortage of secondary posts, National Apprenticeship and Vocational Training Authority trainees are deployed.
- For shortage of primary posts, Multipurpose Development Task Assistants are deployed.

6.3 Human Resource Development 2022

Name of the programme	Number of employees trained	Program duration	Total investment (RS.000)		Nature of the Programme (Domestic/ Foreign)	Output/Knowledge Acquired Local and foreign
			Local	Foreign		
INTERSPILL 2022 Conference	1	2022 June 20-23		-	Foreign	Increasing subject knowledge
Regional Workshop on Establishing a Regional Task Force (RTF) to develop a Regional Strategy for Biofouling Management in South Asia	1	2022 September 14-15		-	Foreign	
7th International Marine Debris Conference	2	2022 September 18-23		-	Foreign	
2nd IMO - GloFouling R&D Forum on Biofouling Management	1	2022 October 11-14		-	Foreign	
2022 Yeosu Academy of the Law of the Sea	1	2022 October 24 to November 04		-	Foreign	
UKRI GCRF South Asian Nitrogen Hub (SANH) Annual Meeting	2	2022 November 11 to December 03		-	Foreign	
USI-HD Table-Top Exercise in the Bay of Bengal	1	2022 November 21-23		-	Foreign	
Introduction to Laboratory Quality Management System	1	2022 February 10 and 11	Rs. 12,000		Local	Knowledge of laboratory quality management system
Workshop on cabinet paper preparation	3	2022 March 10	-		Local	Knowledge of presentation on Annual report for AMP
Environmental impacts Three day workshops on assessment	1	2022 October 20 to 25	-		Local	Environmental impacts Knowledge of assessment

❖ Sri Lanka Land Development Corporation

6.1 Cadre Management

Staff information as at 2022.12.31

category	Approved cadre		Existing cadre	
	Permanent	contract	Permanent	contract
Senior Level	186	06	154	06
Tertiary Level	128	-	89	01
Secondary Level	491	-	378	14
Primary Level	844	145	696	23
Total	1649	151	1317	44
Total	1800		1361	

6.2 Staff shortages have affected the performance of the corporation

- | | |
|---|--|
| <p>❑ Available vacancies in senior and tertiary level posts</p> | <ul style="list-style-type: none"> • Vacancies have been filled subject to the approval from the Department of Management Services based on service requirement of the corporation. • Arrangement to be made by other officers |
| <p>❑ Available Vacancies in Secondary Level Posts</p> | <ul style="list-style-type: none"> • Newly recruited graduates are assigned for the duties • Arrangement to be made by other officers |
| <p>❑ Available vacancies in primary level posts</p> | <ul style="list-style-type: none"> • Arrangement have been made to recruited stable candidates, those who have been work as daily paid / contract Employees subjected to the approval from the ministry |

6.3 Human resource management

Se No	Program details	Number of Heads	Duration	Nature of travel	Cost	Out come
01	Training of Trainer on Training Methodology by Kothmale International Training Center in Irrigation & Water Management	03	12 days	Local	195,000/=	<ul style="list-style-type: none"> • Design & develop training sessions • Public speaking skills development
02	Trends & challenges in Tall building designs by Society Of Structural Engineers	05	01 day	Local	37,500/=	<ul style="list-style-type: none"> • Challenges in design & construction high rise buildings
03	Certificate course on “Criminology” by Colombo Law Society	04	09 days	Local	40,000/=	<ul style="list-style-type: none"> • Enhancing knowledge & skills in handling cases in Criminology
04	Application on ISO 17025: 2017 Quality Management Systems on water & wastewater analysis by Sri Lanka Standards Institution	02	02 days	Local	46,000/=	<ul style="list-style-type: none"> • General & personnel requirements • Maintaining Laboratory environmental & equipment • Sampling techniques

Chapter 07

Compliance report

#	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non - compliance in future
01	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements			
1.2	Advance Accounts of Government Officials	Complied		
1.3	Business and Product Advance Accounts (Commercial Advance Accounts)	-		
1.4	Warehouse Advance Accounts	-		
1.5	Special Advance Accounts	-		
1.6	Others	-		
02	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of public administration Circular 267/2018	Complied		
2.2	Personal emoluments register/Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	Prepare and submit all monthly summaries of accounts (CIAS) to the Treasury on due dates	Complied		
2.6	Register for cheques and money orders has been maintained and update			
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			
03	Delegation of Functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accounts in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
04	Preparation of Annual Plans			
4.1	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		
05	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
06	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports 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			
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)			
07	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
08	Asset Management			

8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular			
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			
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			
8.5	The disposal of condemn articles had been carried out in terms of FR 772			
09	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Non Complied	Non-availability of drivers attached to the squad and non-availability of officers with understanding of the subject matter	At present, an officer has been assigned for the relevant subject. In the future, the relevant reports will be submitted properly

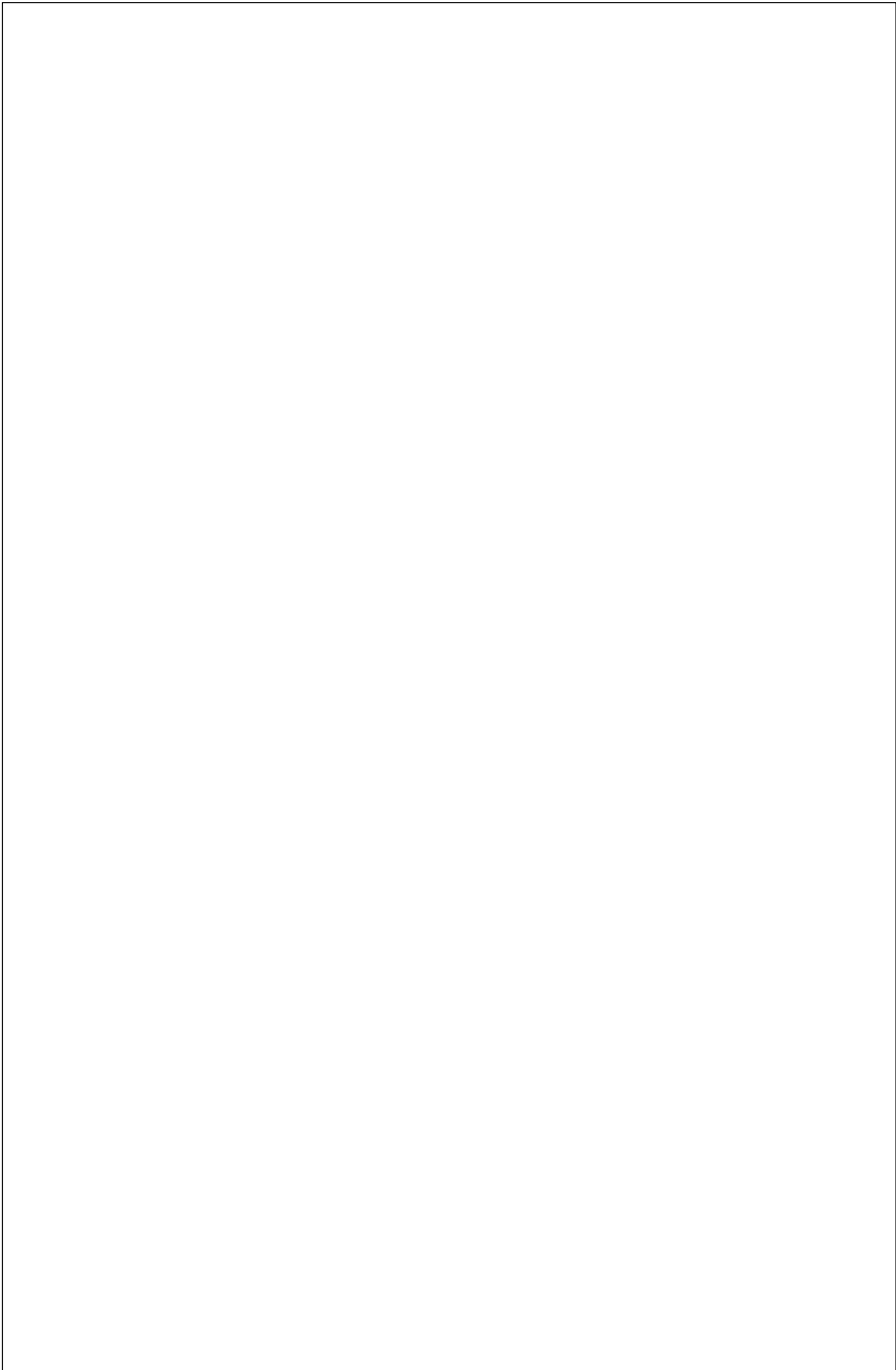
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of FR 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	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	Non Complied	Due to the current shortage of fuel, it is difficult to carry out fuel inspection.	Conducting related fuel inspections when the fuel shortage ends
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Non Complied	The division owns only 01 leased vehicles and the lease period has not expired.	Acquisition of ownership of vessels after the expiry of the relevant lease period.
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			
10.2	The dormant accounts that had existed in the year under review or since previous years settled			
10.3	The action had been taken in terms of Financial Regulations regarding balanced that had been reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month			
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit			

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

15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176			
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no. 04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/ allegation to public against the public authority by this website or alternative measures	Non Complied	At present, the state ministries are not functioning, so no website is functioning.	Take appropriate action in consultation with the Ministry of Urban Development and Housing
17.3	Bi-Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Non Complied		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Non Complied	The relationship between this division and the public is minimal. Therefore, no citizenship certificate has been prepared.	To prepare and implement a citizenship certificate according to the circulars of the Ministry of Public Administration and Management bearing No. 05 / 2008 and 05 / 2018 (I).

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	Non Complied	The relationship between this division and the public is minimal. Therefore, no citizenship certificate has been prepared.	Arrangements to prepare a system by the institution for the compilation and evaluation of a citizen/client charter as applicable.
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	Non Complied	In 2022, it was not possible to provide training opportunities due to the Covid-19 epidemic situation and political confusion.	
19.3	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph no.6.5 of the aforesaid circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

4. Estate Housing Sector



04 Estate Housing Sector

(Former State Ministry of Estate Housing and Community Infrastructure Development)

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4. Estate Housing Sector

Chapter - 01

1. Institutional Profile/Executive Summary

1.1 Introduction

The expansion of the plantation community in Sri Lanka dates back to about two centuries as a community brought from South India when the British started cultivating coffee in the hills in 1840.

Today, this plantation community, which is about 4.1% of the total population of Sri Lanka is close to 1 million, and is spread over estates in districts such as Kalutara, Kandy, Matale, Nuwara Eliya, Galle, Matara, Badulla, Moneragala, Ratnapura and Kegalle and the Democratic Socialist Republic of Sri Lanka played a big role over the past two decades through a number of Ministries to promote habitats, infrastructure, livelihoods and social development of the community involved in the plantation industry.

The 3 main institutions under the purview of this Estate Housing Division under the Ministry of Urban Development and Housing are as follows.

- Saumyamoorthi Thondaman Memorial Foundation
- Plantation Human Development Trust
- New Villages Development Authority for the Plantation Region

Implementation, follow-up and evaluation of the functions of those institutions and related policies, programmes and projects are among the main functions of this Estate Housing Division. Aiming to create a “facilitated and prosperous plantation community” by gradually reducing the social inequalities faced by the entire plantation community through the joint efforts of the above institutions as well as the key sectors under the Estate Housing Division, improving the living standards of 259,810 estate families representing 933,731 population, actively contributing to the mitigation of housing problems, basic infrastructure problems, low income status, health and nutrition problems and providing required government intervention to achieve their educational, social and economic development goals.

The followings are the updated information on the estate sector in relation to regional plantation companies.

Table 1- 1. Information on land

Number of Plantation Companies	24
- State Plantation Companies	3
- Private Plantation Companies	21
Number of Estates	389
Total extent of land (Hectares)	243,653.34
- Tea (Hectares)	69,444
- Rubber (Hectares)	35,791
- Coconut (Hectares)	10,208
- Palm (Hectares)	10,452

Table 1- 2. Information on Population

Estate Population	993,021
No. of Estate Families	261,287
No. of Estate Workers	
- Female	511,363
- Male	481,658

(Source:- Plantation Human Development Trust, 2023)

(Source:-Ministry of Plantation Industries, 2023)

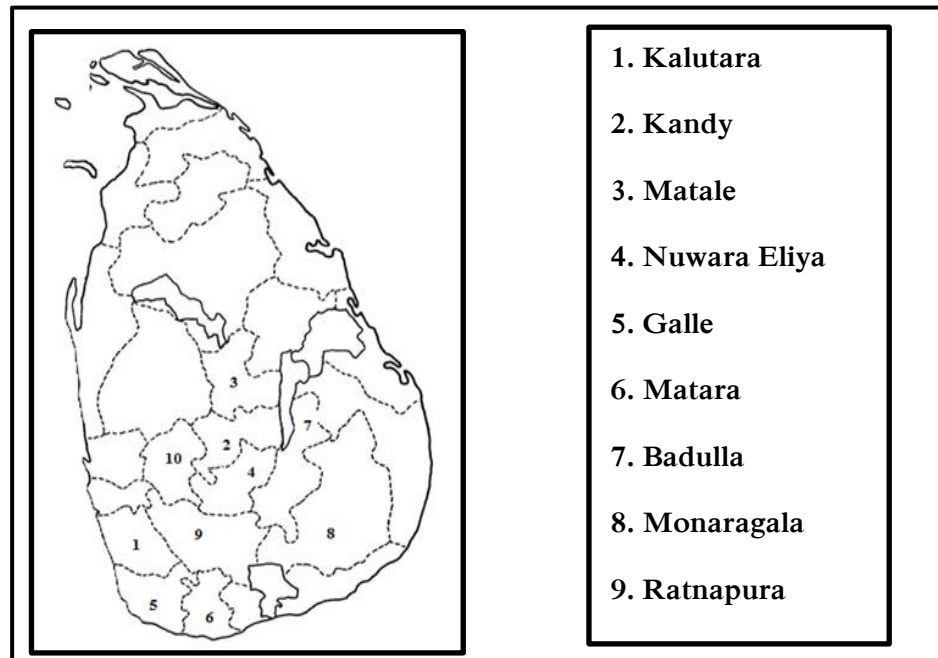
Table 1- 3. Information on Housing

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

(Source:- Plantation Human Development Trust, 2023)

There are 10 districts in which this Estate Housing Division principally operates, and those 10 districts are functioning as 07 regions under the Plantation Human Development Trust. We are committed to achieve the vision and mission of the Estate Housing Division with the full support of their provincial councils and local government institutions, the district secretariats and the divisional secretariats, and the cabinet and non-cabinet Ministries.

Districts in which the Estate Housing Division mainly operates to uplift the living standards of the plantation community



Regional offices monitoring each District under the Plantation Human Development Trust

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

Information on Estate Population – Regional level

Description	Plantation Human Development Trust							Total
	Galle	Ratnapura	Badulla	Kegalle	Kandy	Hatton	Nuwara Eliya	
Total No. of families	16,260	29,728	49,405	15,668	34,230	57,080	58,916	261,287
Total population	60,555	112,725	185,262	56,468	129,477	218,455	230,079	993,021

(Source:- Plantation Human Development Trust, 2023)

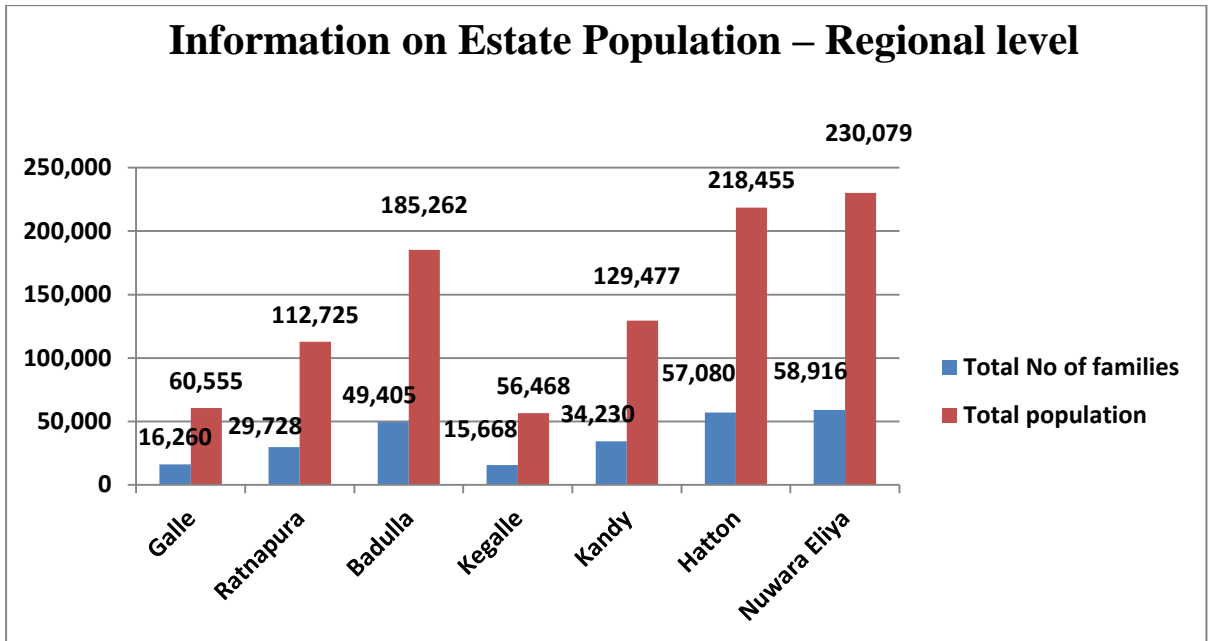


Figure 1-1. Information on Estate Population – Regional level

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

Vision, Mission and Objectives of the Institution

Vision	<ul style="list-style-type: none">•To be the pioneer in creating a facilitated and prosperous plantation community.
Mission	<ul style="list-style-type: none">•Improving the living standards of the plantation community through community participation and state intervention and ensuring their socio-economic development including habitats with basic amenities, primary education and health facilities, and livelihood.
Objectives	<ul style="list-style-type: none">•Providing secure housing and shelter with basic infrastructure for all in the plantation sector.•Providing safe drinking water and sanitation facilities to the plantation community who do not have access to safe drinking water and adequate sanitation facilities.•Ensuring early childhood development, primary education, nutrition and health facilities for the children of the plantation community.•Ensuring leadership capability and active participation and contribution of the plantation community in development activities.

Strategies

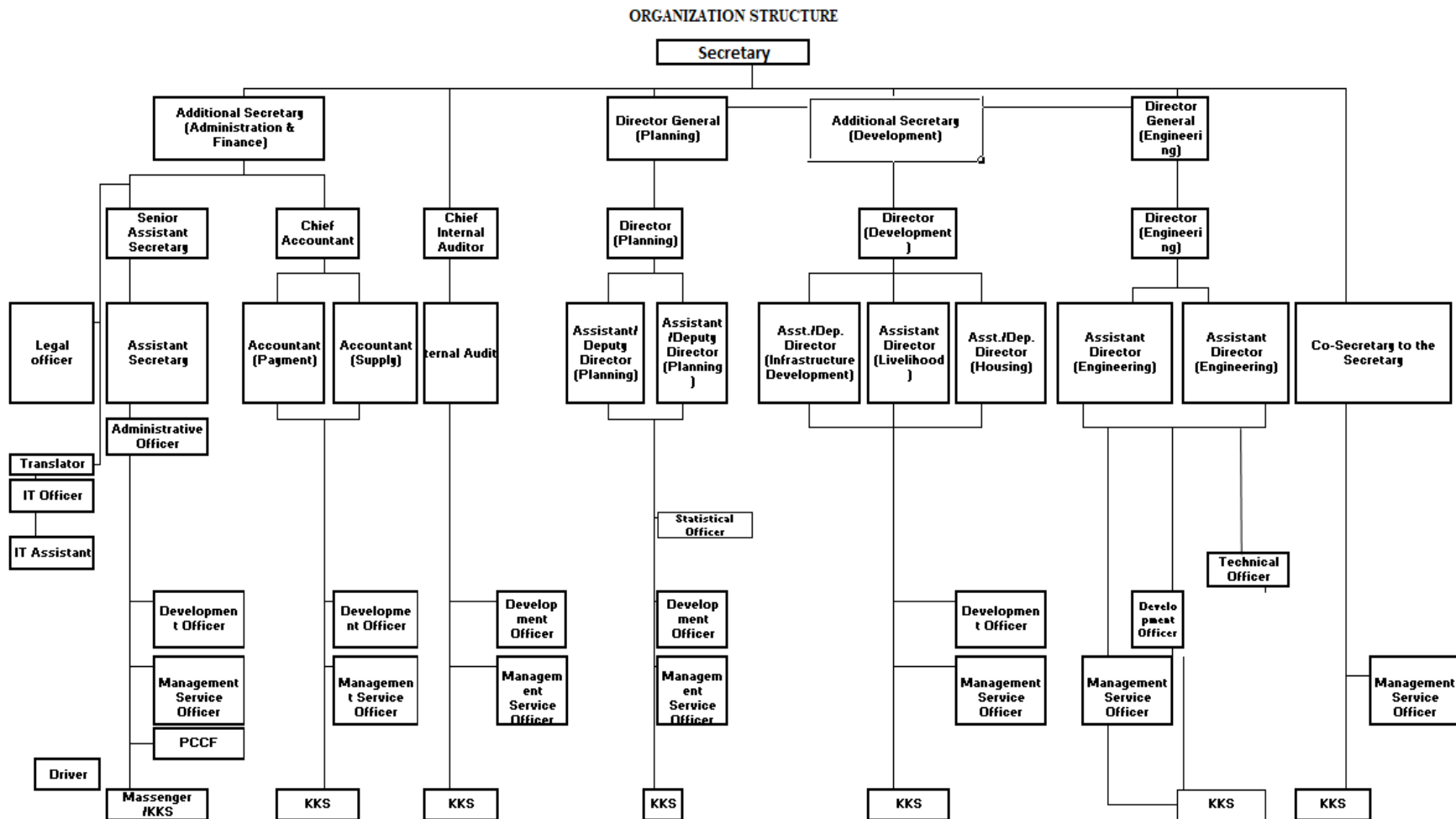
- Creating a Human Management Plan that enhances the skills and competencies of the staff of the Estate Housing Division.
- Restructuring the organizational structure for the staff of the Estate Housing Division so that their skills can be optimally utilized.
- Develop an Annual Development Action Plan to achieve the goals and objectives of the Estate Housing Division.
- Strengthen modern IT connections at the district, divisional and regional levels.
- Develop an Annual Plan with transparency in line with guidelines and standards.

Key Functions

Among the tasks assigned to the Ministry of Urban Development and Housing through the Extraordinary Gazette issued later on under No. 2281/41 on 27.05.2022, the following functions and tasks are unique to the Estate Housing Division.

- Creating new villages and cities to develop houses and infrastructure for landless people serving in government and private plantation companies.
- Taking necessary steps to provide basic facilities, livelihood generation and community development projects and other needs to empower the estate sector community economically, socially and culturally.
- Development of basic infrastructure in rural estate sectors.
- Establishing “People – Centric Boards and People – Centric Centers” giving pride of place to community leadership and community participation.
- Implementing a special programme to ensure the availability of primary education and health facilities for children of the estate commu

1.4 Estate Housing Division Organizational Chart (as at 31.12.2022)



1.4.1. Approved and Existing Cadre of the Estate Housing Division as at 31.12.2022

Table 1- 4. Approved and Existing Cadre of the Estate Housing Division as at 31.12.2022

S/ No.	Designation	Service	Grade /Class	Approved cadre		Existing cadre		Vacancies
				Permanent	Casual / Contract	Permanent	Casual / Contract	
1	Secretary	S.L.A.S.	Special Grade	1	0	0	0	1
2	Additional Secretary	S.L.A.S.	Special Grade	2	0	3	0	0
3	Director General (Planning)	S.L.P.S.	Special Grade	1	0	1	0	0
4	Director General (Engineering)	S.L.E.S.	Special Grade	1	0	1	0	0
5	Senior Assistant Secretary	S.L.A.S.	Class I	1	0	1	0	0
6	Director (Development)	S.L.A.S.	Class I	1	0	0	0	1
7	Director (Planning)	S.L.P.S.	Class I	1	0	0	0	1
8	Director (Engineering)	S.L.E.S.	Class I	1	0	0	0	1
9	Chief Accountant	S.L.Ac.S.	Class I	1	0	1	0	0
10	Chief Internal Auditor	S.L.Ac.S.	Class I	1	0	1	0	0
11	Assistant Secretary	S.L.A.S.	Class II /III	1	0	0	0	1
12	Assistant Director	S.L.A.S.	Class II /III	3	0	2	0	1
13	Assistant Director	S.L.P.S.	Class II /III	2	0	2	0	0
14	Assistant Director	S.L.E.S.	Class II /III	2	0	2	0	0
15	Accountant	S.L.Ac.S.	Class II /III	2	0	1	0	1
16	Internal Auditor	S.L.Ac.S.	Class II /III	1	0	0	0	1
17	Legal Officer	Departmental	Class II /III	1	0	0	0	1
18	Administrative Officer	P.M.A.S.	Supra Class	1	0	0	0	1
19	Translator	Translators' Service	Class I /II	2	0	0	0	2
20	Information and Communication Technology Officer	S.L.I.C.S.	Class 2-I/II/III	1	0	1	0	0
21	Statistical Officer	Departmental		1	0	0	0	1
22	Coordinating Secretary to Secretary	Temporary	PUB:AD Cir 03/2016 (IV)	1	0	0	0	1
23	Development Officer	S.L.D.O.S.	Class I/II/III	19	0	65	0	0
24	Technical Officer	S.L.T.S.	Class I/II/III	8	0	0	2	8
25	Management Services Officer	M.S.O.S		15	0	11	0	4
26	Plantation Community Communication Facilitator	Ministerial		225	0	213	0	12
27	Information and Communication Technology Assistant	S.L.I.C.S.	Class 3- III/II/I	2	0	0	0	2
28	Driver	Combined Drivers' Service	Special I/II/III	10	0	10	0	0
29	Office Assistant	Office Employees' Service	Special I/II/III	12	0	13	0	0
30	Video Camera Operator	Temporary		1	0	0	0	1
31	Camera Operator Assistant	Temporary		1	0	0	0	1
Total				322	0	328	2	42

Divisions of the Estate Housing Division



Figure 1-2. Divisions of the Estate Housing Division

1.1.1 Secretary Division

The Secretary division implements under the Additional Secretary (Estate Housing Division) who acts as the chief accounting officer of the Estate Housing Division. Implementation of special functions assigned to the division, coordination between the Hon. Minister to the Ministry of Urban Development and Housing and the Estate Housing Division, coordination among other divisions of the Estate Housing Division as well as organizing meetings is also carried out primarily by the Secretary division.

Coordinating with local and foreign institutions as well as embassies in relation to the scope of the Estate Housing Division, organizing local and diplomatic level meetings as needed, etc. are also conducted by the Secretary division.

1.1.2 Administration Division

The primary function of the Administrative Division is to guide human resources development of the Estate Housing Division including the preparation of organizational structure, creating new cadre positions, staff recruitment and training in order to complete the projects launched for the plantation community within the targeted period. In addition,

- General administration of the Estate Housing Division.
- Taking actions with regard to staff transfers and relevant establishment activities and maintaining personal files.
- Updating the staff information and forward to relevant institutions.
- Preparation of the human resource plan of the institution.
- Acting in accordance with the Right to Information Act.
- Maintaining the leave registers, and relevant files of the officers.

- Handle local and foreign training of the officers.
- Maintaining the vehicle pool and vehicle maintenance.
- Coordination between the institutions coming under the purview of the Estate Housing Division and with the other Ministries and Departments.
- Guiding the staff in accordance with the Establishments Code, Financial Regulations, Circulars and other Regulations.
- Human Resources Management.
- Maintenance and related administration activities.
- Increasing corporate productivity through office system management.
- Quality and effective implementation of new information technology methods.

1.1.3 Development Division

Taking full responsibility for the implementation and coordination of the projects through the institutions under the Estate Housing Division, District Secretariats, Divisional Secretariats and Pradeshiya Sabhas to improve the welfare of the people in the plantation sector, their habitats, living standards and socio-economic facilities, the Development division carries out the task of guiding the Estate Housing Division towards achieving its objectives and goals using the funds provided by the government consolidated fund and under the assistance of the government of India.

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

1. Implementation of Infrastructure Development Projects

- Re-roofing of dilapidated line rooms.
 - Establishment and improvement of safe drinking water supply schemes.
 - Implementation of sanitation improvement projects.
 - Construction and development of child development centers.
 - Development of access roads for estates and estate hospitals (roads, sidewalks, stairways and bridges).
 - Common amenities development
- Other community / cultural centers
 - Playgrounds
 - Improvement of preschools

2. Implementation of following projects under the estate housing programme

- Implementation of housing projects under the New Life Housing Programme.
- Coordination and supervision of housing programme construct under the assistance of the Indian Government.
- Implementation of water, roads and electricity supply projects for houses built under the New Life Housing programme and the Indian grant housing programme.
- Issuing deeds to houses built under the Estate Housing programme.
- Recovery of loan installments relating to the New Life Housing programme.

3. Overall supervision of the Thondaman Vocational Training Center at Hatton, Thondaman Cultural Center at Ramboda, Thondaman Sports Complex at Norwood and Praja Shakthi (E-Kios) Development Center under the Saumyamoorthi Thondaman Memorial Foundation.

4. Development of the Thondaman Vocational Training Center at Hatton under foreign grants. Approve development projects, regulate and recommend payment according to the progress.

Submitting progress reports and procurement reports related to the construction and other development projects.

1.5.4. Planning Division

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

1.5.5. Accounts Division

The Accounts Division bears the responsibility of all the activities related to the payments made by the government funds such as the provision of goods and services required for the the Estate Housing Division and institutions under its purview through the procurement process, payment of salaries and allowances, payments relevant to the development process and maintenance activities.

- Financial management of the divisions and institutions under the purview of the Estate Housing Division.
- Preparation and management of the procurement plan.
- Asset management.
- Use of new technologies for financial management.
- Training and development activities related to financial management.

- Coordinating the activities related to audit.

1.5.6. Internal Audit Division

The Internal Audit Division is mainly responsible for conducting assessments on the existing internal control mechanisms regarding finance affairs of the Estate Housing Division and conducting continuous evaluations of the formality and adequacy of internal inspections used to prevent and detect shortcomings, assisting in determining the progress of implementation of development projects and schemes carried out on annual allocations, disclosing relevant information at progress review meetings, preparing annual audit plan of the Estate Housing Division, guiding to correct the matters pointed out by the audit queries, coordinating the conduct of Audit Management Committee meetings and evaluating the internal administration of the Estate Housing Division and reporting audit observations regarding the development projects implemented by the Estate Housing Division as well as other activities of the Estate Housing Division to the Treasury.

1.5.7. Engineering Division

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

1.6. Institutions coming under the Estate Housing Division

1.6.1. Saumyamoorthi Thondaman Memorial Foundation

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

This Foundation is administered by a Board of Management consisted of 08 members and 04 institutions are implemented under the Foundation. The Ministry has allocated Rs.136.20 million for the overall operations including staff salaries of these four institutions as at 31.12.2022 and out of that, Rs.136.15 million has been spent by 31.12.2022.

1.6.1.1. Thondaman Vocational Training Center at Hatton

This vocational training center has the capacity to train around 400 students per annum and the food and accommodation (for around 200 trainees) for the participants are provided by the government. At present there are 17 vocational training courses in operation including 04 annual

courses and 13 semi-annual training courses which are recruited under two categories per year. Accordingly, with the facilities and infrastructure capacity of this Vocational Training Center, around 500 NVQ Certificates are issued annually under 17 streams and about 60% of the students are self-employed and 40% enters to the job market with skills.

- Motor mechanic
- Electrician
- ICTT
- Electrical equipment maintenance technician (TV, Radio repairing)
- Electrical equipment maintenance technician (domestic electrician)
- Welder
- Aluminum fabricator
- Tailor
- Hotel courses (Room boy / Keeper)
- Carpenters
- Mechanic
- Pharmacy Training
- Pre-School Teacher Training
- TV Artist / Hairdresser
- Threeweel repairing
- Nursing Assistant

English education is also given to the students who participate to all these training courses to improve their English knowledge and at the end of each course, a test will be held and NVQ Level 2, 3 and 4 certificates according to the course will be awarded to the students who have properly completed the course.

According to the National Vocational Qualification (NVQ Level) levels introduced by the Tertiary and Vocational Education Commission for job seekers, since high NVQ level vocational training certificate holders have easier access to the local and foreign job market, it is expected to upgrade the NVQ levels of these courses.

Table 1- 5. The students trained from 2016 to 2022 are as follows

#	Year	No. of courses	No. of students trained	No. of batches trained
1	2016	12	263	2
2	2017	12	335	2
3	2018	12	228	2
4	2019	12	276	2
5	2020	12	211	1
6	2021	17	287	1
7	2022	17	248	2
Total			1848	

1.6.1.2. *Thondaman Cultural Center at Ramboda*

This center was established with the objective of improving the cultural aspirations and practices of the under-privileged community. In the future, the teachings of this center are to be divided as formal and informal, and it is intended to conduct fulltime training courses and part-time training courses with the collaboration of the National Institute of Education (NIE) according to its curriculum. Under the informal training, anyone interested has the opportunity to enhance their traditional aesthetic abilities. This allows the plantation community who works daily in annoying jobs to ease their mental stress and to enhance their natural aesthetic values. In addition, the Thondaman Cultural Center at Ramboda also provides hall facilities to conduct various ceremonies and cultural events.

From January to October, the students received training through Thondaman Cultural Centers located in Ramboda as follows.

Table 1- 6. The students received training through Thondaman Cultural Centers located in Ramboda from January to October

#	Subject	No. of students
01	Dancing	99
02	Music	58
03	Arts	29
04	Veena	19
05	Violin	30
06	Miruthangam	04
07	Harmonium	12
Total		251

1.6.1.3. *Thondaman Sports Complex at Norwood*

The sports complex is continued with the objective of developing the physical as well as the mental development and recreation of the youth who benefitted from sports and in addition, it facilitates a number of schools and government institutions in the area to hold various sports competitions and activities. As well, a part of it has been donated to continue the primary classes of the Norwood Tamil School.

The sports complex also includes a fitness center, an indoor stadium for indoor sports such as tennis, badminton, netball, volleyball and basketball, and an outdoor stadium for sports such as cricket. Steps have been taken to operate the Thondaman Sports Complex which has currently been handed over to the Football Federation in an innovative manner. Accordingly, arrangements were made to conduct sports programmes under three components with the aim of developing the sports complex in line with the international level.

- **Physical strength and recreation developing sports**

Under this, 44 bodybuilding trainers are expected to be trained and attached to each Praja Shakthi center to direct the youth in the plantation areas towards bodybuilding training. It also promotes the involvement of young people into indoor sports. The aim is to hold 12 annual tournaments and increase the number of beneficiaries upto 2000.

- **Competition oriented sports**

The main objective of this is to provide all the necessary facilities and guidance to the athletes who excel in sports and to direct them to sports competitions and to pave way for them to achieve victories at the national level. The aim is to conduct 100 annual tournaments and send 5 selected competitors to Asian and Olympic competitions.

- **Commercial oriented sports**

As the Nuwara Eliya District is an area of interest to many foreigners and it does not have an international level sports complex so far, it is hoped to transform the Thondaman Sports Complex into a fully facilitated international level sports complex and to generate income through it

1.6.1.4. Praja Shakthi Development Project (E- KIOSK Centers)

The objective of this project is to enable the groups of people, who are less benefited, to gain a complete and comprehensive social and economic development by using information technology at a wider extent. Praja Shakthi development project, which was commenced in the year 2006 with the aim of providing information communication and technology to the community is implemented through 44 Praja Shakthi (E- KIOSK) Centers covering the plantation areas in Nuwara Eliya, Badulla, Kegalle, Kandy, Rathnapura, Matale, Kalutara, Galle, Matara and Moneragala districts.

Praja Shakthi Centers function as centers that transfer knowledge on information and communication technology for the students from grade one to higher education level and school leavers in plantation areas. Further, these centers provide internet facilities free of charge for those who require the same for educational purposes, improve their reading ability and knowledge by providing library facilities and facilitate personality development through poetry, drama and oratory competitions. As well, workshops, lectures are conducted under various topics and various cultural programmes are also conducted by these centers.

In addition, the Praja Shakthi Development Project implements various community-based initiatives to educate the estate community on various topics such as health and women empowerment, environmental issues, self-employment, various issues affecting estate children, motivational activities, drug prevention programmes, programs to improve nutritional status (Community Kitchen Program), special programmes on Corona prevention and cultivation programs implement activities required especially to promote their income generation, income generation methods (self-employment), leadership skills and physical development activities.

Also, free internet access is also provided through this for those who need it for educational purposes. The following subjects related to information technology are taught through Prajashakti Center.

1. Introduction of Information Technology
2. Hardware
3. Windows
4. Software – Paint, Microsoft Word, Microsoft Excel, Microsoft Power Point, Microsoft Access
5. Internet and Email
6. Graphic Design – Corel Draw, Photoshop, HTML, Page Maker
7. Scanning
8. Printing

A summary of the work done through the Prajashakti Center in the year 2022 can be presented as follows.

A summary of the work done through the Prajashakti Center in the year 2022

	Name of the program	No. of programs	No. of participants
1	Educational programs	4	254
2	Livelihood Development Programmes	9	158
3	Social and community based programmes	7	460
4	Health programs	10	498
	Total		1370

1.6.2. Plantation Human Development Trust

The "Plantation Housing & Social Welfare Trust (PHSWT)" was established as a registered company on 18th September 1992 under the Companies Act No. 17 of 1982 to improve the livelihood of the plantation community.

As per a policy taken by the government in 1992, the plantation companies under Janatha Estate Development Board (JEDB), Elkaduwa and Sri Lanka State Plantation Corporation (SLSPC) were privatized under 23 local plantation companies through the transfer of their management.

Shortly after privatization, the institutions of JEDB and SLSPC merged as PHSWT (Plantation Housing & Social Welfare Trust) to improve the health, social welfare and livelihoods of the plantation community. The organization was renamed as Plantation Human Development Trust (PHDT) on October 25, 2002 and the Trust was re-registered under the Companies Act No. 07 of 2007.

Established for the benefit of the plantation community, this institution collaborates with the relevant government Ministries, trade unions, local plantation companies, international non-

governmental organizations and other local non-governmental organizations and governmental and private organizations in conducting a number of infrastructure and social development programmes.

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

Development activities carried out by the Plantation Human Development Trust through Estate Housing Division provisions

Estate Housing and Infrastructure Development

In order to uplift the living standards of the plantation community, in the year 2022, Rs.275 million was allocated to the Ministry of Estate Housing and Community Infrastructure for the implementation of housing projects. Accordingly, the progress of the implemented housing projects is as follows.

Physical progress of new housing projects as on 31.12.2022

Region / District Secretariat	Preliminary work and foundation	Constructed up to wall level	Constructed up to roof level	No. of houses in final stage	No. of completed houses	Total No. of housing units
Galle	15	15	0	21	2	53
Ratnapura	0	9	4	18	35	66
Badulla	0	0	0	0	0	0
Kegalle	18	19	0	0	55	92
Kandy	58	36	90	61	71	316
Hatton	165	137	78	62	113	555
Nuwara Eliya	86	125	43	95	50	399
Kalutara	0	17	0	0	16	33
Total	342	358	215	257	342	1514

Physical progress of Infrastructure Development Projects as at 31.12.2022

Project	No. of projects	No. of ongoing projects	No. of completed projects
Development of estate access roads	24	1	23
Initiation / Development of Water Supply Projects	3	0	3
Facilitate primary education	6	1	5

Re-roofing of dilapidated line rooms	2 (5 line room units)	0	2 (5 line room units)
Improvement of sanitation facilities	1	0	1
Development of Playgrounds	5	2	3
Field restrooms	3	0	3
Places of worship	31	8	23
Hospitals	1	0	1
Side walls, building development, etc.	8	1	7
Total	84	13	71

In the year 2022, Rs.120 million has been allocated to Plantation Human Development Trust for the development of infrastructure and out of this allocation; Rs.104.9 million was spent on infrastructure development.

1.6.3 New Villages Development Authority for Plantation Region

On the need to establish a state institution affiliated to the Ministry with the objective of accelerating the ongoing development activities for the betterment of the plantation community, the Act No. 32 of 2018 related to the establishment of “New Villages Development Authority for Plantation Region” was passed in the Parliament on 25.06.2018 and commenced its operations since February 07, 2019.

The Authority is governed by a Board of Management consisting of 13 members and the Chairman of the Authority is appointed by Honourable Minister. His Excellency the President. Also, the “Director General” is the Chief Executive Officer of the Authority. There are 27 cadre positions under 13 categories.

In the year 2022, Rs.11 million (personnel salary Rs.7 million, recurrent expenditure Rs.4 million and capital expenditure Rs.5 million) was allocated for the New Villages Development Authority for Plantation Region. Out of this allocation, Rs.7.95million has been spent in the year 2022.

Progress of the projects/ activities conducted by the New Villages Development Authority for Plantation region is as follows;

- Assesment Surveys on Housing and Infrastructure Development
- In partnership with UNFPA
- In Partnership with oDoc
- Provide 1000 mt.tons Rice to vulnerable school children in Plantation sector
- Conduct Training Programms
- Book donations with British support

1.7. Information on Foreign Funded Projects

1.7.1. Indian Grant Housing Project

The government of India has consented to provide 14,000 housing units to the plantation community on a full grant basis.

This project implements under three stages and 4,000 housing units will be constructed under Stages 01 & 02 and 10,000 housing units will be constructed under Stage 03. A house of the Stage I and II of this project has been estimated for a value of one million rupees with Rs.950,000/= contribution from the government of India, Rs.30,000/= contribution from the relevant plantation company and Rs.20,000/= worth labour contribution from the beneficiary. In order to provide other infrastructure including drinking water facilities, electricity, access roads required for this housing project, the government of Sri Lanka has agreed to provide Rs.120,000/= per housing unit for the first phase and Rs.150,000/= per housing unit for the second phase.

Indian grant housing project

(a) Stage I & II - 4000 houses

According to the approval of the Cabinet dated 08.01.2016 and the Memorandum of Understanding (MoU) signed with the Indian High Commission in Sri Lanka on 01.04.2016, the first phase and second phase of the Indian Housing Programme is carried out under the direct supervision of the High Commission of India by the following implementing agencies selected by the High Commission of India.

- 1. United Nations Human Settlements Programme (UN-Habitat)**
- 2. International Federation of Red Cross (IFRC)**
- 3. Habitat for Humanity**
- 4. National Housing Development Authority (NHDA)**

An amount of Rs.260 million (Sri Lankan Government contribution – Rs.165 million and Indian Government funds – Rs.95 million) has been allocated for the provision of housing and infrastructure through the 2022 budget allocation, and 3819 houses have been completed by 31.12.2022. Out of this, 3323 houses have already been handed over to the beneficiaries and 496 houses are to be handed over.

(b) Stage III - 10,000 houses

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

- Phase I – Locations have been identified to construct 3,525 housing units under this.
- Phase II – Estates have been named to construct 3,944 housing units under this but locations have to be identified.
- Phase III – Estates have been named to construct 2,531 housing units under this but locations have to be identified.

1.7.2. Modernization of Thondaman Vocational Training Center

The project is funded by the government of India with the objective of constructing a new three storied building for the Thondaman Vocational Training Center in Hatton, renovating the existing buildings, establishing new training courses to meet current market demands and providing new technical equipment required for that.

The Cabinet approval has been received on 02.05.2017 for that and the relevant Memorandum of Understanding was signed with the High Commission of India in Sri Lanka on 20.09.2017.

1.8. Development Approach and Projects Implementation Mechanism of the Estate Housing Division

1.8.1. Development Approach

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

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

1.8.2. Development Priorities of the Estate Housing Division

1. Construction of houses and low-rise houses related to the estate community
2. Development of basic infrastructure related to the estate community
3. Establishment of people – centric boards and people – centric centers related to the estate community
4. Ensuring primary education and health facilities for the children of the estate community
5. Livelihood development of the estate community

1.8.3. Projects Implementation Mechanism of the Estate Housing Division

The role of implementing development projects of the Estate Housing Division is carried out primarily by the following institutions under the purview of the Estate Housing Division.

- Plantation Human Development Trust
- Saumyamoorthi Thondaman Memorial Foundation
- New Villages Development Authority for Plantation Region, and additionally by,
- District / Divisional Secretariats and Pradeshiya Sabhas.

Chapter -02

2. Progress and the Future Outlook

Special Achievements, Challenges and Future Goals

2.1 Estate Housing Programme

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

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

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

I. Single barrack Line Houses

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

II. Double barrack Line Houses

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

III. Temporary Houses

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

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

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

Overall progress of the housing programme as at 31.12.2022 (a programme implemented on government allocations)

No. of carry over and approved houses for the year 2022		1495
No of houses expected to be completed by 31.12.2022	Expected to be completed	522
	Expected to finish up to wall level	305
Number of houses completed by 31.12.2022		323
Number of houses completed up to the roof level by 31.12.2022		472
Provisions allocated for the year 2021 Rs. M		275
Provisions allocated as at 31.12.2022 Rs. M		275
Amount spent as at 31.12.2022 Rs. M		164.69

2.2 Infrastructure Development

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

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

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

Summary of Progress in Infrastructure Development Projects Completed in the year 2022 (as at 31.12.2022)

Project	Annual Allocation (According to the annual plan) Rs. M.	Amount of Provisions Allocated as at 31.12.2022	Actual cost as at 31.12.2022 Rs. M.	No. of projects in progress	No. of projects completed
Re-roofing of dilapidated line rooms	6	6	5.16	-	2 (Projects) 5 (Units)
Initiation / Development of Water Supply Projects	5	5	3.84	-	3
Development of estate access roads	35	35	27.99	1	23
Playground development	10	10	7.27	2	3
Facilitate child development / primary education	15	15	8.31	1	5
Improvement of sanitation facilities	2	2	0.34	-	1
Field restrooms	48	48	55.42	9	34
Places of worship					
Hospitals					
Side walls / building development etc.					
Livelihood Development	29	29	21.89	7	12
Total	150	150	130.22	20	83

Infrastructure development programmes implemented during the year 2022 (as at 31.12.2022)

- **Re-roofing of dilapidated line rooms which are unsuitable for living.**

As the construction of new houses for the plantation community is a long-term project, this project is being implemented as an interim measure to upgrade the condition of existing habitats until the completion of those projects. Five line rooms have been completed as at 31.12.2022.

- **Providing safe drinking water facilities.**

It is a pity that the plantation community living in the hilly areas near water sources is not able to get safe drinking water. This project is being implemented with the aim of rescuing the people from that risk. In the year 2022, 03 projects on providing safe drinking water have been completed. Additionally, with the assistance of the World Bank, the Plantation Human Development Trust in collaboration with the National Water Supply and Drainage Board

provides safe drinking water targeting housing units in Kandy and Hatton as well as for new housing provided by the Ministry.

- **Improving sanitary facilities**

Most of the plantation community faces the issue of poor sanitation facilities. Therefore, a new toilet with water facility for each new house and new toilets to the residents of the line rooms will be provided based on the requirement. Accordingly, one such project has been completed as at 31.12.2022.

- **Facilitating primary education**

Under this, projects have been implemented for the development of child development centers and estate schools. This provides day care facilities for children between the ages of 2 and 5 of the plantation workers and at present more than 550 or 38% of the child development centers have very low level of facilities. An allocation of Rs. 15 million has been made for the development of these centers and to meet the needs of estate schools. Out of these, 05 projects have been completed by 31.12.2022.

- **Estate access roads development**

In addition to the difficulties in terms of topography, many plantation roads are in a dilapidated condition. As a result, people in the plantation areas face many socio-economic problems in meeting their transportation needs. In this year, Rs.35 million has been allocated for the development of estate access roads and 23 such roads have been completed by 31.12.2022.

- **Providing sports facilities**

With the aim of developing the sports skills of the estate related youth, the development of the necessary infrastructure for their sports training is carried out under this Estate Housing Division. Accordingly, 03 playgrounds have been developed as at 31.12.2022.

- **Public facilities development**

A number of projects such as

- Development of drainage systems
- Construction of safety walls and culverts
- Uplifting religious and cultural centers
- Providing necessary equipment to welfare societies
- Meeting the needs of the plantation community in case of emergencies
- Development of rural hospitals
- Field restrooms

are being implemented in the plantation areas under this. Accordingly, 34 projects have been completed as at 31.12.2022. The total allocation for this is Rs.48 million.

Physical progress of the infrastructure development programmes implemented during the year 2022

2022 target (According to the Annual Action Plan)	Progress as at 31.12.2022	Physical Progress %	Special issues
(01) Completion of 522 houses and completion of 573 houses upto wall level.	Completion of 323 houses and completion of 358 houses upto wall level.	62%	<ul style="list-style-type: none"> - Lack of raw materials - Rising prices of raw materials - Lack of roofing sheets.
(02) Completion of infrastructure for 1403 houses under Indian Housing Stage (1)	Completion of 215 houses upto roof level. Completion of infrastructure for 1898 housing units.	87%	
(03) Re-roofing of 02 dilapidated line rooms	Re-roofing of 34 dilapidated line rooms	100%	<ul style="list-style-type: none"> - Lack of raw materials - Rising prices of raw materials - Lack of roofing sheets.
Initiation and development of 03 water supply projects	Initiation and development of 6 water supply projects	100%	
Development of 24 Estate Access Roads	Development of 93 Estate Access Roads.	96%	
Development of 05 playgrounds	Development of 25 playgrounds	60%	
Implementation of 06 projects to facilitate child development and primary education.	Implementation of 12 projects to facilitate child development and primary education.	83%	
Completion of a Sanitation Facility Improvement Project	Completion of 220 Sanitation Facility Improvement Projects (Units)	100%	
Implementation of 44 public facility projects.	Implementation of 118 public facility projects.	77%	

2.3 Livelihood Development

The failure of plantation workers to earn a decent wage for labor has become a major problem facing the community as well as the plantation industry today. Therefore, developing the livelihoods of the community by expanding the opportunities for them to earn extra income by retaining them in the field, and it is expected to implement projects to;

- Provide skills development and vocational training
- Introduce self-employment generation methods (Providing knowledge, technical know-how, training and equipment)

to the young generation who are employed as unskilled workers, to engage in employment as skilled workers.

2.3.1 Skills Development

Through the Thondaman Vocational Training Center under the Estate Housing Division, 17 courses are being conducted systematically and NVQ level high vocational training certificate holders are expected to provide opportunities to enter local and foreign job market.

Following is information on the number of students who actually completed the courses successfully at the Thondaman Vocational Training Center in Hatton established under the Saumyamoorthi Thondaman Memorial Foundation in the years 2019, 2020 and 2021.

Table 2- 1. Number of students who actually completed the courses at the Thondaman Vocational Training Center in Hatton

Year	Number of students enrolled for training	Number of students who successfully completed the training
2019	282	197
2020	211	97
2021	287	179

In the year 2022, 248 students are studying the above courses under 2 categories.

Financial Progress of Development Programmes Implemented by the Estate Housing Division as at 31.12.2022 - Summary

Project / Programme	Provision (Rs. Mn.) as at 31.12.2022	Expenditure (Rs. Mn.) as at 31.12.2022 (with bills in hand)	Financial Progress (%)
Estate Housing Programme	275	164.69	60
Indian Aid Housing Project – Providing infrastructure	260	188.03	72
Infrastructure Development Programmes	150	138.13	92
Thondaman Vocational Training Center Development (TVTC)	55	4.29	7
Total	740	495	67

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Chief Accounting Officer

W.S. Sathyananda

Secretary

2023.02.28

Chapter 03

3. Overall Financial Performance for the Year ended 31st December 2022

3.1 Statement of Financial Performance

Please refer the page number 22

3.2. Statement of Financial Position

Please refer the page number 23

3.3 Statement of Cash Flows

Please refer the page number 24

3.4 Notes to the Financial Statements

Please refer the page number 25

3.5 Performance of the Revenue Collection

Please refer the page number 26

3.6 Performance of the Utilization of Allocation

Please refer the page number 26

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

Please refer the page number 26

3.8 Performance of the Reporting of Non-Financial Assets

Please refer the page number 27

3.9 Auditor General's Report

Please refer annexure 1

Chapter -04

3. Performance Indicators

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

Specific Indicators		Expected output – Year 2022	Actual output as a percentage (%) of the expected output		
			100%- 90%	75%- 89%	50% - 74%
No. of new houses completed	By the government of Sri Lanka (including infrastructure)	522			62%
	Houses constructed under Indian aid	180			14%
No. of re-roofed line rooms		4 line rooms 2 projects			100%
No. of main water supply projects		3 water projects			100%
No. of new toilets completed		1			100%
No. of child development centers / pre-schools developed		6			83%
No. of estate roads renovated / developed		24			96%
No. of common amenities development projects		44			77%
No. of community awareness programmes conducted		-			100%
No. of individuals received vocational training		-			100%

Chapter -05

5. Performance of achieving Sustainable Development Goals (SDGs)

5.1 Identified Respective Sustainable Developments Goals

Identified Respective Sustainable Developments Goals

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0%-49%	50%-74%	75% - 100%
Sustainable development goal 11 By 2030, ensure access to adequate, safe housing for all and upgrade habitats.	Providing new housing and land ownership for 4,500 families living in line rooms	1 No. of new houses constructed and No. of title deeds granted	8%		
	Re-roofing of 1000 dilapidated line rooms	2 No. of re-roofed line rooms	0.4%		
Sustainable development goal 6 By 2030, ensure equitable access to safe and affordable drinking water for all.	Providing water supply facilities for 4,000 families who do not have safe drinking water facilities	1 No. of families received safe drinking water facilities		62%	
	By 2030, achieve access to adequate and equitable sanitation and hygiene for all	Providing sanitary facilities for 3,500 families who do not have adequate sanitation facilities	1 No. of families received sanitary facilities		61%

5.2 Achievements and Challenges of Achieving Sustainable Development Goals

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

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

In order to ensure the right of the plantation community to their own safe habitat, they were given single houses with improved sanitation and drinking water facilities and 07 perches of freehold land and it can be considered as a great achievement of this Ministry.

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

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

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

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

Chapter -06

6. Human Resources Profile

6.1 Cadre Management (As at 31.12.2022)

Cadre Management (As at 31.12.2022)

	Approved Cadre	Existing Cadre	Vacancies / Excess
Senior	23	14 1* } 15	Vacancies - 09
Territory	08	01	Vacancies - 07
Secondary	269	291**	Excess - 20***
Primary	22	23	Excess - 01
Total	322	330	37

Note:

* - On the abolition of the State Ministry, Mr. D. D. Mataraarachchi of the Sri Lanka Planning Service (Special Grade) has been appointed to the post of Additional Secretary on temporary basis as personal to the officer.

** - The existing secondary cadre of 291 includes two Technical Officers (02) recruited on contract basis.

*** - The 20 excess posts at the secondary level are development officers assigned by the Ministry of Public Administration under the 2019 and 2020 graduate schemes, and requests have been submitted to the Director General of Management Services to approve those excess posts under F.R. 71.

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

As mentioned in the above table, although there are 16 senior level and tertiary level vacancies, the duties have been effectively performed due to the efficiency of the officers.

6.3 Human Resources Development

Information on Seminars, Workshops and Meetings held during the year 2022

Information on Seminars, Workshops and Meetings held during the year 2022

S.No	Name of the Programme	No. of staff trained	Duration of the programme	Total Investment (Rs)		Nature of the Programme (Abroad/Local)	Output/ Knowledge Gained*
				Local	Foreign		
1	One Day Training Workshop on Knowledge Management	01	01 day	Rs. 3000/-		Local	Knowledge on Management
2	Workshop on Public Procurement Process	56	01 day	Rs. 31,168/-		Local	Regarding the Public Procurement Process
3	Government Payroll System	02	03 days	Rs. 30,000/-		Local	Regarding the Government Salary Process
4	Filing	05	01 day	Rs. 25,000/-		Local	Regarding proper filing
5	Role and Responsibilities of Leave Officers	01	01 day	Rs. 5000/-		Local	Regarding the leave subject
6	Role and Responsibilities of Leave Officers	01	01 day	Rs. 5000/-		Local	Regarding the leave subject
7	Training Workshop on the Promotion of Accountancy	02	01 day	Rs. 8,000/-		Local	Promotion of Accountancy
8	Training Workshop on Responsibilities and Role of a Government Driver	15	01 day	Rs. 11,900/-		Local	About the responsibilities and duties of a government driver
9	150 hours Tamil Language Training	55	05 months	Rs.112,500/-		Local	About the Tamil Language

Chapter -07

1. Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	-		
1.4	Stores Advance Accounts	-		
1.5	Special Advance Accounts	-		
1.6	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	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		

2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied	Performed by the CIGAS computer programme.	
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
03	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been 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	Complied		

	specified time by the Auditor General			
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2))DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	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 has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent	Complied		

	to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular			
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the Circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management	Complied		
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Not Complied	The fuel consumption of several reserve vehicles has been tested. Fuel combustion testing has been discontinued as fuel release is	

			currently restricted.	
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied	Arrangements are being made to transfer the ownership.	
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	Complied		
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	Complied		
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	Existing balance arrears of an officer who vacated the post.	Including all necessary personal information into their personal files for use in such cases.

13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account	Complied		
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	-		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	-		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	-		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017	Complied		

	dated 20.09.2017			
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	A citizens charter/Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management		As inquired by the Director General (Planning) by the Memo No. SMEHCI/4/39 dated 21.10.2020; the information of the Administration division related to the Citizens' Charter was forwarded to the Planning division on 15.12.2020.	
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		Same	

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	Not Complied	In view of the economic crisis in the country, the expected courses could not be held as there was limited provision for training courses in terms of public financial management. Therefore, it was not possible to provide 12 hours of training as planned. However, training programs have been implemented to improve efficiency and effectiveness by improving the knowledge, skills and attitudes of ministry officials.	
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		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		

20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		



ජාතික විගණන කාර්යාලය
தேசிய கணக்காய்வு அலுவலகம்
NATIONAL AUDIT OFFICE



මගේ අංකය
எனது இல.
My No.

HUD/D/MUDH/FA/02/2022/A/03

ඔබේ අංකය
உமது இல.
Your No.

දිනය
திகதி
Date

2023 මැයි 31 දින

ප්‍රධාන ගණන්දීමේ නිලධාරී

නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශය

ශීර්ෂය 123 - නාගරික සංවර්ධන හා නිවාස 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.

1. මූල්‍ය ප්‍රකාශන

1.1 තත්ත්වගණනය කළ මතය

ශීර්ෂය 123 - නාගරික සංවර්ධන හා නිවාස 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 ලදී. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශය වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(2) වගන්තිය ප්‍රකාරව ප්‍රධාන ගණන්දීමේ නිලධාරී වෙත වාර්ෂික විස්තරාත්මක කළමනාකරණ විගණන වාර්තාව පසුව නිකුත්කරනු ලැබේ. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.



මෙම වාර්තාවේ 1.6 ඡේදයේ දක්වා ඇති කරුණුවලින් වන බලපෑම හැර, මූල්‍ය ප්‍රකාශනවලින් 2022 දෙසැම්බර් 31 දිනට නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශයේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා එහි මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

1.2 තත්ත්වගණනය කළ මතය සඳහා පදනම

මෙම වාර්තාවේ 1.6 ඡේදයේ දක්වා ඇති කරුණු මත පදනම්ව මාගේ මතය තත්ත්වගණනය කරනු ලැබේ. ශ්‍රී ලංකා විගණන ප්‍රමිතීන්ට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් මාගේ වගකීම, විගණකගේ වගකීම යන වගන්තියේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබා ගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන 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 පිළිබිඹු කෙරෙන පරිදි මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍ය වන අභ්‍යන්තර පාලනය තීරණය කිරීම ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම වේ.

2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව අමාත්‍යාංශය විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වා ගෙන යා යුතුය.

ජාතික විගණන පනතේ 38(1)(ඇ) උප වගන්තිය ප්‍රකාරව අමාත්‍යාංශයේ මූල්‍ය පාලනය සඳහා සඵලදායී අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ප්‍රධාන ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායීත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය, ඵලදායී 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 ප්‍රකාශනයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමේදී එය සෑම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් අනාවරණය කර ගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මක භාවය මෙම මූල්‍ය ප්‍රකාශන පදනම් කර ගනිමින් පරිශීලකයන් විසින් ගනු ලබන ආර්ථික තීරණ කෙරෙහි වන බලපෑම මත රඳා පවතී.

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

- ප්‍රකාශ කරන ලද විගණන මතයට පදනමක් සපයා ගැනීමේදී වංචා හෝ වැරදි හේතුවෙන් මූල්‍ය ප්‍රකාශනවල ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇතිවීමේ අවදානම් හඳුනාගැනීම හා තක්සේරු කිරීම සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිසාවී සැලසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, වේතනාන්විත මහඟුරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.
- අභ්‍යන්තර පාලනයේ සඵලදායීත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිසාවී සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබා ගන්නා ලදී.
- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගයීම.
- මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ථ ඉදිරිපත් කිරීම අගයන ලදී.

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



1.5 වෙනත් තොරතුරු අවශ්‍යතා පිළිබඳ වාර්තාව

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

- (අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,
- (ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳව මා විසින් කර තිබුණු නිර්දේශ ක්‍රියාත්මක කර තිබුණි.

1.6 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

1.6.1 මූල්‍ය නොවන වත්කම්

මූල්‍ය කාර්යසාධන ප්‍රකාශයේ මූලධන වත්කම් අත්පත් කර ගැනීමේ වියදම රු. මිලියන 117.15 ක් වුවද, එය මුදල් ප්‍රවාහ ප්‍රකාශයේ ආයෝජන ක්‍රියාකාරකම් යටතේ එම අගය රු. මිලියන 74.78 ක් ලෙසත්, මූල්‍ය තත්ත්වය පිළිබඳ ප්‍රකාශයේ එම වටිනාකම රු. මිලියන 105.91 ක් ලෙසත් දක්වා තිබීමෙන් එකී වටිනාකම් එකිනෙකට නොසැසඳුණි.

1.6.2 අග්‍රිම ගිණුමේ ශේෂය

1996 වර්ෂයේ සිට නිවාස හා සමෘද්ධි අමාත්‍යාංශය යටතේ නිරවුල් නොකර ඉදිරියට ගෙන එමින් පැවති රු. මිලියන 20 ක නොපියවූ අග්‍රිම හර ශේෂය නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශ අග්‍රිම ගිණුමට මාරු කර තිබුණු අතර ඒ සම්බන්ධයෙන් මු.රෙ. 108 පරිදි මහා භාණ්ඩාගාරයෙන් අනුමැතිය ලබාගෙන ජාතික අයවැය ප්‍රතිපාදන සලසා ගෙන මු.රෙ. 109 පරිදි ලියා හැරීමට කඩිනමින් ක්‍රියාමාර්ග ගැනීමට උපදෙස් ලබාදී තිබුණද, සමාලෝචිත වර්ෂය අවසානය වන විටත් ඒ අනුව කටයුතු කර නොතිබුණි.

1.6.3 ලේඛන හා පොත්පත් පවත්වා නොතිබීම

පහත සඳහන් කරුණු නිරීක්ෂණය කරනු ලැබේ.

ලේඛණ වර්ගය	අදාළ රෙගුලාසිය	නිරීක්ෂණ
i. කැන්පතු ලෙජරය	මුදල් රෙගුලාසි 565(2)	2022 අංක 21 දරණ විසර්ජන (සංශෝධිත) පනතින් අහෝසි කර නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශය යටතට අන්තර්ග්‍රහණය කළ රාජ්‍ය අමාත්‍යාංශ වල කැන්පත් ගිණුම්



විස්තරය ඇතුළත් කර තැන්පත් ලෙජරය
 යාවත්කාලීන කර නොතිබුණි.

2. මූල්‍ය සමාලෝචනය

2.1 වියදම් කළමනාකරණය

පහත සඳහන් කරුණු නිරීක්ෂණය කරනු ලැබේ.

- (අ) පුනරාවර්ථන වැය විෂයන් 11 ක එකතුව රු. මිලියන 2.33 ක ප්‍රතිපාදන සහ ප්‍රාග්ධන වැයවිෂයයන් 20 ක එකතුව රු. මිලියන 313.06 ක ප්‍රතිපාදන සම්පූර්ණයෙන් ඉතිරිවී තිබුණු බැවින් මෙම ප්‍රතිපාදනවලින් සමාලෝචිත වර්ෂයේදී ඉටුකිරීමට අපේක්ෂා කරන ලද, ගොඩනැගිලි සහ ඉදිකිරීම් වැඩිදියුණු කිරීම, නිවාස ඉදිකිරීම සහ ස්මාරි පන්තිකාමර ඉදිකිරීමේ වැඩසටහන ආදී කාර්යයන් ඉටුකර නොතිබුණි.
- (ආ) වැය විෂයය අංක 123-1-1-0-1401-0/11 සඳහා සංශෝධිත අයවැය මගින් රු. මිලියන 2 ක් වෙන්කර තිබුණු අතර පරිපූරක ඇස්තමේන්තු මගින් තවත් රු. මිලියන 0.77 ක් ලබාගෙන තිබුණි. නමුත් 2022 දෙසැම්බර් 31 දිනට රු. මිලියන 1.45 ක් ඉතිරිව පැවති අතර පරිපූරක ඇස්තමේන්තුව මගින් ලබාගත් මුදල අදාළ කාර්යය සඳහා වැය කර ද නොතිබුණි.
- (ඇ) වැය විෂයයන් 7 ක් සඳහා අයවැය ඇස්තමේන්තු මගින් වෙන්කර තිබුණු රු. මිලියන 176.60 ක් වූ සම්පූර්ණ මුදලම උපයෝජනය නොකර වෙනත් වැය විෂයයන්ට මාරු කර තිබුණි.
- (ඈ) වැය විෂයයන් 3 ක් සඳහා අයවැය ඇස්තමේන්තු මගින් වෙන්කර තිබුණු රු. මිලියන 31 ක මුදලින් රු. මිලියන 27.27 ක් එනම් ඇස්තමේන්තු වටිනාකමින් සියයට 80 කට වැඩි ප්‍රමාණයක් උපයෝජනය නොකර වෙනත් වැය විෂයයන්ට මාරු කර තිබුණි.
- (ඉ) පුනරාවර්ථන වැය විෂයයන් 76 ක් යටතේ ප්‍රතිපාදිත රු. මිලියන 241.72 ක් සහ ප්‍රාග්ධන වැය විෂයයන් 39 ක් යටතේ ප්‍රතිපාදිත රු. මිලියන 2,819.53 ක ප්‍රතිපාදන වලින් සියයට 10 සිට සියයට 99 අතර පරාසයක එනම් පිළිවෙලින් රු. මිලියන 60.10 ක් හා රු. මිලියන 1,203.08 ක් ලෙස එකතුව රු. මිලියන 1,263.18 ක් ඉතිරි වී තිබුණි. ඒ හේතුවෙන් මෙම ප්‍රතිපාදනවලින් සමාලෝචිත වර්ෂයේදී ඉටුකිරීමට අපේක්ෂා කරන ලද ප්‍රාග්ධන භාණ්ඩ මිලදී ගැනීම් සහ සංවර්ධන ව්‍යාපෘතීන් ක්‍රියාත්මක කිරීමට නොහැකි වී තිබුණි.



2.2 බැරකම් හා බැඳීම්වලට එළඹීම

පහත සඳහන් කරුණු නිරීක්ෂණය කරනු ලැබේ.

- (අ) නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශය හා ඒ යටතේ පවතින අංශ 04 විසින් 2022 වර්ෂය තුළ ඇතිකරගෙන තිබුණු රු. මිලියන 20.59 ක් වටිනා බැරකම් 77 ක් ,මූල්‍ය ප්‍රකාශනවල බැඳීම් හා බැරකම් පිළිබඳ ප්‍රකාශනය තුළ ඇතුළත් කර නොතිබුණි.
- (ආ) 2017 අප්‍රේල් 27 දිනැති අංක 255/2017 දරන රාජ්‍ය ගිණුම් චක්‍රලේඛයේ 02 ඡේදයට පටහැනිව අමාත්‍යාංශය විසින් වැයවීම්යයන් 06 ක් වෙනුවෙන් සලසා තිබුණු රු. මිලියන 3.43 ක ප්‍රතිසාදන සීමාව ඉක්මවා රු. මිලියන 396.57 ක බැරකම් වලට එළඹ තිබුණි.

2.3 ප්‍රධාන ගණන්දීමේ නිලධාරී විසින් සිදු කළ යුතු සහතිකවීම්

2018 අංක 19 දරන ජාතික විගණන පනතේ 38 වන වගන්තියේ විධිවිධාන අනුව ප්‍රධාන ගණන්දීමේ නිලධාරී විසින් අමාත්‍යාංශයේ මූල්‍ය සාලනය සඳහා සඵලදායී අභ්‍යන්තර සාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ප්‍රධාන ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායීතාවය පිළිබඳව කලින් කල සමාලෝචනය සිදු කර ඒ අනුව පද්ධති ඵලදායී ලෙස කර ගෙන යෑමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතු බවත්, එම සමාලෝචනයන් ලිඛිතව සිදු කර එහි පිටපතක් විගණකාධිපති වෙත ඉදිරිපත් කළ යුතුව තිබුණත්, එවැනි සමාලෝචනයන් සිදු කළ බවට ප්‍රකාශ විගණනයට ඉදිරිපත් කර නොතිබුණි.

2.4 නීති, රීති හා රෙගුලාසිවලට අනුකූල නොවීම

පහත සඳහන් නීති, රීති හා රෙගුලාසිවලට අනුකූල නොවූ අවස්ථා නිරීක්ෂණය විය.

නීති, රීති හා රෙගුලාසිවලට
 යොමුව

අනුකූල නොවීම

01 ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ මුදල් රෙගුලාසි සංග්‍රහය

i මු.රෙ. 1647(ආ)

වාහනයක භාරය වෙනස්කල සෑම අවස්ථාවකදීම වහාම සමීක්ෂණයක් පැවැත්විය යුතු වුවත් වතු නිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය විසින් එලෙස භාරය වෙනස් කළ වාහන සම්බන්ධයෙන් එසේ සමීක්ෂණයක් පවත්වා නොතිබුණි.

ii. මු.රෙ.751

රජයේ



බඩුලේබත පොතෙහි ඇතුළත් කළ යුතු වුවද, අහෝසි වූ අමාත්‍යාංශවලින් මාරු කරන ලද රු. මිලියන 1,876.26 ක් වටිනා ඉන්වෙන්ට්‍රි භාණ්ඩ පිලිබඳ විස්තර අමාත්‍යාංශ බඩුලේබත පොත්වල ඇතුළත් කර නොතිබුණි.

iii. මු.රෙ. 755 (1) හා (2)

රජයේ දේපලවල භාරය වෙනත් පාර්ශවයක් වෙත පැවරීමේදී තම වගකීම යටතේ ඇති සියලුම රජයේ භාණ්ඩ හා වෙනත් දේපල භාරදී ඒවා භාරදෙන ලද නිලධාරියාගෙන් ලද බවට කුචිකාන්ති ලබාගත යුතු අතර එම භාණ්ඩ භාරගැනීමේදී තොග ලෙජරයෙහි දැක්වෙන භාණ්ඩ ශේෂයෙහි නිවැරදිබව පරීක්ෂාකර භාරගත යුතු අතර විෂමතා පවතී නම් වාර්තාවක් සකසා එහි පිටපතක් විගණකාධිපති වෙත ඉදිරිපත් කළ යුතුය. නමුත් 2022 සැප්තැම්බර් 30 දින අහෝසි කරන ලද රාජ්‍ය අමාත්‍යාංශවල මූල්‍ය නොවන වත්කම්, නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශය වෙත මාරු කිරීමේදී ඉහත මුදල් රෙගුලාසි ප්‍රකාරව ලෙජරයෙහි දැක්වෙන භාණ්ඩ ශේෂයේ නිවැරදි බව පරීක්ෂා කර භාරගෙන නොතිබුණි.

3. මෙහෙයුම් සමාලෝචනය

3.1 කාර්යසාධනය

3.1.1 කාර්යභාරයන් ඉටු නොකිරීම

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

- (අ) ක්‍රියාකාරී සැලැස්ම අනුව නව ජීවන නිවාස වැඩසටහන යටතේ නිවාස 493 ක යටිතල පහසුකම් සැපයීම සඳහා රු.මිලියන 75 ක් වෙන්කර තිබුණද, සමාලෝචිත වර්ෂය තුළ කිසිදු නිවාසයක් වෙනුවෙන් යටිතල පහසුකම් සපයා නොතිබුණි.
- (ආ) ඉන්දියානු නිවාස 10,000 ක වැඩසටහන යටතේ, නිවාස සඳහා මූලික යටිතල පහසුකම් සැපයීම සහ සමීක්ෂණ සම්පූර්ණ කිරීම සඳහා ශ්‍රී ලංකා රජයේ දායකත්වය යටතේ රු.මිලියන 40 ක් වෙන් කර තිබුණද, සමාලෝචිත වර්ෂය තුළ වැඩසටහනේ කිසිදු භෞතික ප්‍රගතියක් ලබාගෙන නොතිබුණි.
- (ඇ) සුහුරු පංති කාමර ස්ථාපිත කිරීමේ ව්‍යාපෘතිය යටතේ කුවරඑළිය, මහනුවර සහ බදුල්ල දිස්ත්‍රික්කවල තෝරාගත් පාසල් සඳහා



ඉන්දියානු ආධාර යටතේ රු. මිලියන 100 ක් හා ශ්‍රී ලංකා රජයේ දායකත්වයෙන් රු. මිලියන 5 ක් වෙන් කර තිබුණද, සමාලෝචිත වර්ෂය තුළ වැඩසටහන්හි කිසිදු භෞතික ප්‍රගතියක් ලබාගෙන නොතිබුණි.

- (ආ) හැටන් තොස්බිමන් වෘත්තීය පුහුණු මධ්‍යස්ථානය වැඩිදියුණු කිරීමේ ව්‍යාපෘතිය මගින් ගොඩනැගිල්ලක් ඉදිකිරීම හා අවශ්‍ය යටිතල පහසුකම් සංවර්ධනය වෙනුවෙන් ඉන්දියානු ආධාර යටතේ රු. මිලියන 50 ක මුදලක් වෙන් කර තිබුණද, සමාලෝචිත වර්ෂය තුළ වැඩසටහන්හි කිසිදු භෞතික ප්‍රගතියක් ලබාගෙන නොතිබුණි.

3.1.2 අනුමත කර ඇතත් ආරම්භ නොකර අතහැර දැමූ ව්‍යාපෘති පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

- (අ) විශේෂ ව්‍යාපෘති යටතේ යටිතල පහසුකම් සංවර්ධන ව්‍යාපෘති ලෙස වැවිලි මානව සංවර්ධන භාරය යටතේ අනුමත කර තිබූ රු. මිලියන 20.69 ක ව්‍යාපෘති 08 ක් හා ප්‍රාදේශීය සභා හා නගර සභා යටතේ අනුමත කර තිබූ රු. මිලියන 13.39 ක ව්‍යාපෘති 21 ක් 2022 දෙසැම්බර් 31 දින වන විටත් ආරම්භ කර නොතිබුණි.
- (ආ) විශේෂ ව්‍යාපෘති යටතේ බලන්ගොඩ ප්‍රදේශයේ දිළිඳු ළමුන් සඳහා පාසැල් උපකරණ ලබාදීමේ ව්‍යාපෘතියක් ලෙස 2022 මාර්තු 29 දින අනුමත කල ඇස්තමේන්තුගත පිරිවැය රු. මිලියන 0.29 ක් වූ ව්‍යාපෘතිය ආරම්භ නොකොර අතහැර දමා තිබුණි.

3.1.3 අපේක්ෂිත නිමවුම් මට්ටම ලබා නොගැනීම

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

- (අ) අරුවක්කාලු සනීපාරක්ෂක කසල දැවුම් ව්‍යාපෘතිය සඳහා 2022 දෙසැම්බර් 31 දිනට රු. මිලියන 21,045 ක් වැය කර තිබුණද, ව්‍යාපෘතිය නිම කල යුතු දිනය ඉක්මවා වසර 03 ක කාලයක් ගත වී තිබුණද, ව්‍යාපෘතියෙන් අපේක්ෂිත ප්‍රතිලාභ ලබා ගැනීමට සමාලෝචිත වර්ෂය අවසානය දක්වාම නොහැකි වී තිබුණි. තවද අරුවක්කාලු සනීපාරක්ෂක කසල දැවුම් මධ්‍යස්ථානය ගංවතුර ආපදා තත්වයන්ට මුහුණදීම සඳහා සුදුසු ක්‍රමවේදයක් සකස් නොකිරීම මත 2021 වර්ෂයේ ඇතිවූ ගංවතුරෙන් යටවී අක්‍රීය තත්වයට පත්ව තිබූ යන්ත්‍රෝපකරණ සමාලෝචිත වර්ෂය අවසන් වන විටද යථා තත්වයට පත්කර නොතිබුණි.
- (ආ) වතු අංශය මගින් ක්‍රියාත්මක කර තිබුණු “හරිත රන් නිවාස වැඩසටහන” යටතේ නිවාස 466 ක් සම්පූර්ණ කිරීමට රු. මිලියන 65 ක ප්‍රතිපාදන වෙන්කර තිබුණද, 2022 දෙසැම්බර් 31 දිනට එහි භෞතික ප්‍රගතිය සියයට 61 ක් පමණක් විය. එමෙන්ම 2021 නොවැම්බර් වන විට ඉදිකිරීම් සම්පූර්ණ කළ යුතු හැටන්, නුවරඑළිය, මහනුවර, රත්නපුර, කෑගල්ල හා



ලාල්ල යන කලාප 06 හි නිවාස ඉදිකිරීම් සඳහා වෙන්කල රු. මිලියන 451 ක මුදලින් රු. මිලියන 227 ක් එනම් සියයට 50 ක් වැටීලී මානව සංවර්ධන භාරය වෙත ගෙවා තිබුණද සමාලෝචිත වර්ෂය අවසාන වන විටත් එම ඉදිකිරීම් කටයුතු වල වැඩ අවසන් කර නොතිබුණි.

- (උ) වතු අංශය මගින් ක්‍රියාත්මක කර තිබුණු හිමිකම් ඔප්පු ලබාදීමේ වැඩසටහන යටතේ, වතුකරයේ පවුල් 1,000 ක ඉඩම් අයිතිය තහවුරු කිරීමට රු. මිලියන 2.5 ක ප්‍රතිපාදනයක් කර තිබුණද, 2022 දෙසැම්බර් 31 දිනට එහි භෞතික ප්‍රගතිය සියයට 30 ක පහල අගයක් ගෙන තිබුණි.
- (ඌ) ඉන්දියානු නිවාස 10,000 ක වැඩසටහන යටතේ සමාලෝචිත වර්ෂය තුළදී නිවාස 3,525 ක් ඉදිකිරීම සඳහා ප්‍රතිලාභීන් තෝරාගැනීම, ඉදිකිරීම් සම්පූර්ණ කිරීම, ඉඩම් නිදහස් කිරීම සහ වැඩ කණ්ඩායම් පිහිටුවීම සඳහා ඉන්දියානු ආධාර යටතේ රු. මිලියන 400 ක මුදලක් වෙන් කර තිබුණද, සමාලෝචිත වර්ෂය තුළ කිසිදු භෞතික හා මූල්‍ය ප්‍රගතියක් ලබා නොතිබුණි. එමෙන්ම ඉන්දියානු ආධාර නිවාස 4,000 වැඩසටහන යටතේ නිවාස 180 ක් සම්පූර්ණ කිරීම වෙනුවෙන් රු.මිලියන 95 ක ප්‍රතිපාදන වෙන්කර තිබුණද, 2022 දෙසැම්බර් 31 දිනට ඉන් රු. මිලියන 35 ක් වැයකර නිවාස 26 ක් පමණක් සම්පූර්ණ කර තිබුණි. අපේක්ෂිත නිමවුම සමග සැසඳීමේදී මෙම ව්‍යාපෘතියේ මූල්‍ය ප්‍රගතිය සියයට 37 ක් හා භෞතික ප්‍රගතිය සියයට 14 ක පහල මට්ටමක පැවතුණි.

3.1.4 අපේක්ෂිත ප්‍රතිලාභ (Outcome) ලබා නොගැනීම

- (අ) සියක් නගර-ව්‍යාපෘතිය යටතේ රු. මිලියන 496 ක් වැයකර වැඩ අවසන් කල ව්‍යාපෘති 15 ක් සමාලෝචිත වර්ෂය අවසානය දක්වාම අදාල ආයතන වෙත භාරදීමට අමාත්‍යාංශය විසින් කටයුතු කර නොතිබුණි.
- (ආ) රු. මිලියන 153 ක් වැයකර ඉදිකර තිබූ බුලත්සිංහල, ඇගල්ඔය බහු මාදිලි ගොඩනැගිල්ල ප්‍රයෝජනයට ගත හැකි පරිදි සම්පූර්ණ කර නොතිබීම නිසා 2018 වසරේ සිට වසර 4 කට අධික කාලයක් කිසිදු ප්‍රයෝජනයකට නොගෙන තිඹ්කාර්යව පැවතුණි.
- (ඇ) වතු ප්‍රජාව සඳහා නිවාස ඉදිකර, අදාල නිවාස හිමියන්ගෙන් අයවිය යුතු නිවාස ණය ප්‍රමාණය වාරික වශයෙන් අයකර ගැනීම යටතේ 2017 හා 2018 වර්ෂවල වැඩ අවසන් කර නිවාසලාභීන්ට යතුරු භාරදී තිබූ ඇස්තමේන්තුගත වටිනාකම රු. මිලියන 2,308 ක් වූ නිවාස 2,300 ක් හා යතුරු භාරදී නොතිබූ ඇස්තමේන්තුගත වටිනාකම රු. මිලියන 897 ක් වූ නිවාස 886 ක් වෙනුවෙන් ණය වාරික අයකරගැනීමේ වගකීම වැටීලී මානව සංවර්ධන භාරය වෙත භාර දී තිබුණු අතර එම ආයතනය වෙත කළමණාකරණ ශාස්ත්‍ර විගණනයෙන් රු. මිලියන 223 ක් ගෙවා තිබුණු නමුත් සමාලෝචිත වර්ෂය අවසන් දින



අයවිය යුතු රු. මිලියන 1,656 ක් අය කර ගැනීමට වතු නිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය අපොහොසත් වී තිබුණි.

- (ආ) 2016 වර්ෂයේ ක්‍රියාත්මක කර වැඩ අවසන් කර නිවාසලාභීන්ට භාරදී තිබූ හා භාරදී නොතිබූ ඇස්තමේන්තුගත වටිනාකම පිළිවෙලින් රු. මිලියන 612 ක් හා රු. මිලියන 49 ක් වූ නිවාස 1016 ක් වෙනුවෙන් ණය අයකර ගැනීමේ කළමනාකරණ ශාස්ත්‍ර විශයෙන් වැවිලි මානව සංවර්ධන භාරය වෙත රු. මිලියන 46 ක් ගෙවා තිබුණද, සමාලෝචිත වර්ෂය අවසන් වන විටත් ප්‍රතිලාභීන්ගෙන් අයවිය යුතු රු.මිලියන 340 ක ණය වාරික අය කර ගැනීමට වතු නිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය අපොහොසත් වී තිබුණි.
- (ඉ) වතු නිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය විසින් 2020 හා 2021 වර්ෂවල ක්‍රියාත්මක කර තිබූ ඇස්තමේන්තුගත වටිනාකම රු. මිලියන 1,039 ක් වූ නිවාස ව්‍යාපෘති 42 ක වැඩ අවසන් කර ප්‍රතිලාභීන්ට නිවාස භාරදී ණය වාරික අයකර ගැනීමට සමාලෝචිත වර්ෂය අවසාන වන විටත් කටයුතු කර නොතිබුණි.
- (ඊ) නව ජීවන නිවාස ව්‍යාපෘති වල නිවාස ණය වාරික අයකිරීම් ප්‍රගතිය සියයට 01 සිට සියයට 68 ක පරාසයක පවතින අතර, නිවාස ව්‍යාපෘති 14 කට අදාළ නිවාස 282 ක් වෙනුවෙන් අයවිය යුතු නිවාස ණය රු. මිලියන 77 ක සම්පූර්ණ ණය ප්‍රමාණයම සමාලෝචිත වර්ෂය අවසන් වන විටත් අයකර ගැනීමට වතු නිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය අපොහොසත් වී තිබුණි.

3.1.5 ව්‍යාපෘති නිම නොකර අත්හැර දැමීම

- (අ) රජයේ ප්‍රසම්පාදන මාර්ගෝපදේශ සංග්‍රහයේ 2.3.1 (ආ) ඡේදය අනුව ඉඩම් අත්පත් කර ගෙන, වන්දි ගෙවීමේ සහ නැවත පදිංචිකිරීමේ කටයුතු අවසන් කර ව්‍යාපෘතිය බාධාවකින් තොරව ක්‍රියාත්මක කළහැකි බවට කරුණු සනාථ කර ගැනීමෙන් අනතුරුව කොන්ත්‍රාත්කරුවන් තෝරාගෙන ඉදිකිරීම් කටයුතු ආරම්භ කළ යුතු වුවත්, රු. මිලියන 563 ක් වටිනා පිවිසන කලාප අදියර 1 මාර්ගය සංවර්ධන ව්‍යාපෘතිය සම්බන්ධයෙන් ඉහත උපදෙස් පරිදි කටයුතු නොකර කොන්ත්‍රාත්තුව ප්‍රදානය කර තිබුණු අතර, ඉඩම් අත්පත්කර ගැනීමේ ගැටළුවක් ඇතිවීම හේතුවෙන් අදාළ මාර්ගයේ වැඩ නිම කිරීමට නොහැකිව අතරමග නතර කර තිබුණි. එබැවින් අදාළ මාර්ගය ඉදිකිරීමෙන් ලබාගැනීමට අපේක්ෂිත ප්‍රතිලාභ මහජනයාට ලබා දීමට අමාත්‍යාංශයට නොහැකි වී තිබුණි.
- (ආ) අමාත්‍යාංශය විසින් 2021 වර්ෂයේ ආරම්භ කරන ලද රු. මිලියන 3,437.63ක් වටිනා ව්‍යාපෘති 16 ක් මුදල් අමාත්‍යාංශය විසින් නිකුත් කරන ලද 3.4.5/2022 වකුලේඛ පරිදි නවතා දමා තිබුණි. මෙහි ඇතැම් ව්‍යාපෘති සඳහා සියයට 1 සිට සියයට 53 දක්වා පරාසයක වියදම් දරා



නිවුණු අතර එම ව්‍යාපෘති අත්හිටවුවහොත් ඒ සඳහා දරන ලද රු. මිලියන 178 ක මුදල අනාර්ථික වියදමක් විය හැකි බව නිරීක්ෂණය විය.

(ඈ) ඇස්තමේන්තුගත පිරිවැය රු. මිලියන 4 ක් වූ, 2020 දෙසැම්බර් 10 දින වැඩ ආරම්භ කර තිබූ කලටකැලේ සාම්ප්‍රදායික අවන්හල් ආරම්භ කිරීමේ ව්‍යාපෘතිය වෙනුවෙන්, රු. මිලියන 1 ක් ගෙවා තිබුණු අතර 2022 දෙසැම්බර් 31 දින වන විට ව්‍යාපෘතිය අතහැර දමා ඇති බවක් ගෙවන ලද මුදල් නැවත අයකර ගැනීමට කටයුතු කර නොතිබූ බවක් නිරීක්ෂණය විය. තවද රු. මිලියන 9 ක ඇස්තමේන්තුගත පිරිවැයක් සහිත, 2020 අප්‍රේල් 12 දින ආරම්භ කර තිබූ වටගොඩ ප්‍රජා ශක්ති මධ්‍යස්ථාන මගින් සිදු කරන කුකුළු පාලනය, එළු පාලනය, බිම්මල් වගාව හා පොළිතින් ආශ්‍රිත වගා ව්‍යාපෘතීන් වෙනුවෙන් රු. මිලියන 1.8 ක් ගෙවා තිබුණු නමුත් 2022 දෙසැම්බර් 31 දින වන විට ව්‍යාපෘතිය අතහැර දමා ඇති බවක් ගෙවන ලද මුදල් නැවත අයකර ගැනීමට කටයුතු කර නොතිබූ බවක් නිරීක්ෂණය විය.

(ආ) නිවාස අංශය විසින් 2017 - 2020 කාලපරිච්ඡේදය තුළදී ආරම්භ කරන ලද ඇස්තමේන්තුගත පිරිවැය රු. මිලියන 4,989 ක් වූ නිවාස ව්‍යාපෘති 05ක් යටතේ නිවාස 27,555ක් ඉදිකිරීමට සැලසුම් කර තිබුණි. ඒ සඳහා රු. මිලියන 4,025 ක් වැය කර තිබුණු අතර ඉන් නිවාස 5,604 ක පමණක් වැඩ නිමකර තිබුණු අතර 2022 දෙසැම්බර් 31 දින වන විට මෙම ව්‍යාපෘතිවල වැඩ සම්පූර්ණ නොකොට අතරමග නවතා දමා තිබුණි.

3.1.6 මුදල් නිදහස් කර තිබුණත් ප්‍රගතියක් ලබා නොතිබුණු ව්‍යාපෘති

(අ) වතු අංශය යටතේ, නිවාස ව්‍යාපෘති 10 ක් ඉදිකිරීම සඳහා රු. මිලියන 162 ක ඇස්තමේන්තුගත වටිනාකමින් රු. මිලියන 31.39 ක් වැය කර තිබුණද, සමාලෝචිත වර්ෂය අවසන් වන විටත් කිසිදු භෞතික ප්‍රගතියක් ලබා නොතිබුණි.

(ආ) එමෙන්ම ග්‍රාමීය නිවාස සහ ඉදිකිරීම් හා ගොඩනැගිලි ද්‍රව්‍ය කර්මාන්ත සංවර්ධන අංශය විසින් 2019 වර්ෂයේ ආරම්භ කරන ලද “වැලිඔය නිවාස” යෝජනා ක්‍රමය සඳහා රු. මිලියන 32 ක් වියදම් දරා ඉදිකිරීමට ඉලක්කගත නිවාස 256 කින් කිසිදු නිවාසයක සම්පූර්ණයෙන් වැඩ නිමවා නොතිබුණු අතර 2019 වසරේදී ආරම්භ කරන ලද මුලතිව්, කිළිනොච්චි නිවාස වැඩ දියුණු කිරීම සඳහා වූ ව්‍යාපෘතිය සඳහා රු. මිලියන 530 ක් වියදම් දරා තිබුණද කිසිදු නිවාසක ඉදිකිරීම් සම්පූර්ණයෙන් අවසන්ව නොතිබුණි. තවද 2021 වර්ෂයේ ආරම්භ කරන ලද “හිඹුටු උයන නිවාස” යෝජනා ක්‍රමය සඳහා රු. මිලියන 26 ක් වියදම් කර තිබුණ ද කිසිදු ප්‍රගතියක් අත්කරගෙන නොතිබුණු අතර 2021 වර්ෂයේ ආරම්භ කර රු. මිලියන 5 ක වියදම් දරා තිබූ කොළඹ ප්‍රදේශයේ නිවාස යෝජනා ක්‍රම වල ජල පොම්ප සවිකිරීම හා පොම්පාගාර අළුත්වැඩියාව සඳහා වූ ව්‍යාපෘතියෙහිද කිසිදු ප්‍රගතියක් ලබාකර ගෙන නොතිබුණි.



- (ඈ) උතුරු නැගෙනහිර පළාත්වල වකුගඩු රෝගය බහුලව පවතින ප්‍රදේශවල ජනතාව සඳහා ජල පිරිපහදු ඒකක 115 ක් ස්ථාපිත කිරීම වෙනුවෙන් ග්‍රාමීය නිවාස සහ ඉදිකිරීම් හා ගොඩනැගිලි ද්‍රව්‍ය කර්මාන්ත සංවර්ධන අංශය විසින් රු. මිලියන 481 ක් වටිනා කොන්ත්‍රාත්තුවක් ජාතික ප්‍රජා ජල සම්පාදන දෙපාර්තමේන්තුව හරහා පෞද්ගලික සමාගමකට පිරිනමා තිබුණි. මූලික අදියරේ පිරිපහදු පද්ධතීන් 50 හි මුළු ඇස්තමේන්තුගත වටිනාකම වන රු. මිලියන 209 කින් රු. මිලියන 111 ක් ජාතික ප්‍රජා ජලසම්පාදන දෙපාර්තමේන්තුව මගින් වැය කර තිබුණද, ජල පවිත්‍රකරණ පද්ධති ක්‍රියාකාරී තත්ත්වයකට පත්කර නොතිබුණි.
- (ඈ) ග්‍රාමීය නිවාස සහ ඉදිකිරීම් හා ගොඩනැගිලි ද්‍රව්‍ය කර්මාන්ත සංවර්ධන අංශය විසින් උතුරු නැගෙනහිර පළාත්වල පවුල් සඳහා කොන්ක්‍රීට් පැනල් නිවාස ඒකක 300 ක් ඉදිකිරීම සඳහා වෙන්කළ රු. මිලියන 384 ක මුදලින් රු. මිලියන 106 ක් අදාළ කොන්ත්‍රාත් ආයතනය වෙත ද, රු. මිලියන 3 ක් උපදේශක ආයතනය වෙතද ගෙවා තිබුණු නමුත්, සත්‍ය වශයෙන්ම ඉදිකළ නිවාස ගණන 12 ක් පමණක් විය. එසේම 2022 දෙසැම්බර් 31 දිනට නිවාස යෝජනා ක්‍රම යටතේ නිවාස ඉදිකර ඇති පෞද්ගලික ඉඩම් 50 ක් පවරාගත යුතුව තිබුණු අතර සමාලෝචිත වර්ෂය අවසාන වන විට වන්දි ගෙවා පවරාගත් ඉඩම් ගණන 08 ක් පමණක් විය.

3.2. විදේශ ආධාර ව්‍යාපෘති

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

- (අ) කොළඹ අගනගර ආශ්‍රිත නාගරික සංවර්ධන ව්‍යාපෘතිය (MCUDP)
 - (i) ඇස්තමේන්තුගත වටිනාකම රු. මිලියන 353 ක් වූ නොරිස් ඇල වැඩිදියුණු කිරීමේ ව්‍යාපෘතියට එරෙහිව ඒ අවට ඇති මහල් නිවාස ඒකකවල නිවැසියන් විසින් නීතිමය ක්‍රියාමාර්ග ගෙන තිබීම හේතුවෙන් එහි ඉදිකිරීම් කටයුතු අතරමඟ නවතා දමා ඇති අතර සමාලෝචිත වර්ෂය අවසන් වනවිටත් ව්‍යාපෘතිය ඒ සම්බන්ධයෙන් ඉදිරි ක්‍රියාමාර්ගයක් ගෙන නොතිබුණි.
 - (ii) ඒකාබද්ධ ගංවතුර කළමනාකරණ පද්ධතියක් (IFMS) ස්ථාපිත කිරීම සඳහා රු. මිලියන 77.4 ක් වැය කර තත්‍ය කාලීන පාලන පද්ධති මධ්‍යස්ථානය (RTC) ස්ථාපිත කර තිබුණද, අධීක්ෂණ පාලන සහ දත්ත රැස් කිරීමේ පද්ධතිය (SCADA) සමාලෝචිත වර්ෂය අවසාන වනවිටත් මධ්‍යස්ථානය තුළ ස්ථාපිත කර නොතිබුණි.



(ආ) උපාය මාර්ගික නගර සංවර්ධන වැඩසටහන (SCDP)

- (i) ශාල්ල නගරයේ ගංවතුර පාලන ව්‍යාපෘතිය සඳහා උපදේශන සේවා වෙනුවෙන් රු. මිලියන 21.49 ක් ගෙවා තිබුණු නමුත් මෙම ව්‍යාපෘතිය අතරමග නතර කිරීම හේතුවෙන් ව්‍යාපෘතියේ අරමුණ සාක්ෂාත් කරගැනීමට නොහැකිව තිබුණි.
- (ii) ශාල්ල මොරගොඩ ප්‍රධාන ඇල සහ පන්සල් අතුරු මාර්ගය ඉදිකිරීමේ (Temple by pass) ව්‍යාපෘතියේ මුල් කොන්ත්‍රාත් වියදම රු. මිලියන 845 ක් වූ අතර ඇල මර්ගයේ මුලු දිග මීටර් 4250 කින් මීටර් 1850 ක් පමණක් නිම කිරීම හේතුවෙන් එහි සම්පූර්ණ ප්‍රතිලාභ ජනකාවට අත්කර ගැනීමට නොහැකි වී තිබුණි. ව්‍යාපෘතිය විසින් ඉදිකිරීම් වලට අදාළ ඉඩම් නිසි පරිදි පවරා නොගැනීම මෙම තත්ත්වයට හේතු වී තිබුණි.
- (iii) වටිනාකම ඩොලර් මිලියන 202 ක් වූ උපාය මාර්ගික නගර සංවර්ධන වැඩසටහනේ එක් සංරචකයක් වන මහනුවර බහුවිධ ප්‍රවාහන පර්යන්ත ව්‍යාපෘතිය (Kandy Multimodal Transport Terminal - KMTT) කාලීනව ආරම්භ කිරීමට අපොහොසත්වීම හේතුවෙන් ඒ සඳහා වෙන්කළ ඩොලර් මිලියන 92 ක ණය ප්‍රමාණය ලබාදීම ණය නියෝජිත ආයතනය අවලංගු කිරීමෙන් ව්‍යාපෘතියේ අපේක්ෂිත අරමුණු ඉටුකර ගැනීමට නොහැකි වී තිබුණි.

(ඇ) නාගරික පුනර්ජීවන ව්‍යාපෘතියට සහය වීමේ ව්‍යාපෘතිය (SCURP)

- (i) නාගරික පුනර්ජීවන ව්‍යාපෘතියට සහය වීමේ ව්‍යාපෘතියේ, කොන්ත්‍රාත්තු 4 ක් සඳහා දේශීය කොන්ත්‍රාත්කරුවන්ට ගෙවීම් කිරීමේදී ඇමෙරිකන් ඩොලර්වලින් හා ශ්‍රී ලංකා රුපියල්වලින් විවිධ වූ ප්‍රතිශතයන් පදනම් කර ගෙවීමේ අවාසිදායක කොන්දේසිවලට ව්‍යාපෘතිය එකඟවීම හේතුවෙන් කොන්ත්‍රාත්කරුවන්ට බිල්පත් පියවීමේදී, ගෙවන දිනට පවතින විදේශ විනිමය අනුපාතය මත ගෙවන ලද ඩොලර් වටිනාකම ශ්‍රී ලංකා රුපියල් මගින් ගෙවීම නිසා 2022 දෙසැම්බර් 31 දිනට එකඟ වූ කොන්ත්‍රාත් වටිනාකමට වඩා රු. මිලියන 970.67 ක් ගෙවීම් කර තිබුණි.
- (ii) ඇපල් වත්ත අදියර (ii) නිවාස ඒකක 700 ඉදිකිරීමේ ව්‍යාපෘතියේ 2022 වාර්ෂික ක්‍රියාකාරී සැලැස්ම අනුව සමස්ත ඉදිකිරීම් කටයුතු වලින් සියයට 31 ක වැඩ නිමකිරීමට අපේක්ෂා කර තිබුණු නමුත් අත්‍යාවශ්‍ය ඉදිකිරීම් යන්ත්‍රෝපකරණ ගෙන්වීමේ ප්‍රමාදය හා අමුද්‍රව්‍ය හිඟය හේතුවෙන් එහි භෞතික ප්‍රගතිය සියයට 22 ක පහල අගයක් ගෙන තිබුණි.
- (iii) නිවාස ඒකක 300 ක් ඉදිකිරීම සඳහා වූ ඔබ්බේස්කරපුර නිවාස ව්‍යාපෘතිය 2022 මාර්තු 29 දින, කොන්ත්‍රාත්කරුගේ ශුර්වල කාර්යසාධනය සත්‍යාපනය වූ පසු දමා තිබුණු අතර ඒ අවස්ථාව වන වි



පමණක් විය. නමුත් සමාලෝචිත වර්ෂය අවසානය වන විටත් එම කටයුතු නැවත ආරම්භකර නොතිබුණි.

(iv) ව්‍යාපෘතියේ ණය ගිවිසුමේ උපලේඛණ 02 අනුව, ව්‍යාපෘතිය ක්‍රියාත්මක වන දිනට මාස 06 කට නොඅඩු කාලයකදී බැංකුවට සැහිමකට පත්විය හැකි කොන්දේසි සහිතව ප්‍රමාණවත් සුදුසුකම්ලත් උපදේශකයින් සංඛ්‍යාවක් පත්කර ප්‍රතිපත්ති යෝජනා පිළියෙල කළ යුතු වුවද, 2022 දෙසැම්බර් 31 දිනට වසර 3 ½ ක කාලයක් ඉකුත්ව ගොස් තිබුණද, ව්‍යාපෘතිය විසින් උපදේශකයින් පත්කිරීමට කටයුතු කර නොතිබුණු අතර ඒ හේතුවෙන් පාරිසරික සහ සමාජ කළමනාකරණ රාමුව (Environmental and Social Management Planning Framework) සහ නැවත පදිංචි කිරීමේ ප්‍රතිපත්ති රාමුව (Resettlement Policy Framework) පිළියෙල කර නොතිබුණු අතර නැවත පදිංචි කිරීමේ ක්‍රියාකාරී සැලැස්මක්ද (Resettlement Action Plan) පිළියෙල කර නොතිබුණි.

(v) ව්‍යාපෘතිය ක්‍රියාත්මක කිරීමේ අත්පොතේ 2 වන සංරචකය යටතේ ඉඩම් සංවර්ධනය කිරීමේ ව්‍යාපෘතීන් 11 ක් යටතේ 2022 වර්ෂය අවසන් වන විට ඉඩම් අක්කර 111.5 ක් සංවර්ධනය කිරීමට අපේක්ෂිතව තිබුණද 87 ටත්තෙහි අක්කර 4 ක ඉඩම් හා යටිතල පහසුකම් සංවර්ධනය කිරීම පමණක් සිදුකර තිබුණි.

(ආ) නාගරික ව්‍යාපෘති පිළියෙල කිරීමේ පහසුකම් ව්‍යාපෘතිය (UPPF)

(i) 2020 අගෝස්තු 18 දින සිට නාගරික ව්‍යාපෘති පිළියෙල කිරීමේ පහසුකම් ව්‍යාපෘතියේ සියලුම මෙහෙයුම් කටයුතු නවතා දැමීම හේතුවෙන් ව්‍යාපෘතිය මගින් ඉටුකිරීමට අපේක්ෂිත උපදේශන වාර්තා 68 ක් ලබාගැනීමට නොහැකි වී තිබුණි. ව්‍යාපෘතිය නතර කරන විට ලබා තිබූ මූල්‍ය හා භෞතික ප්‍රගතිය පිළිවෙලින් සියයට 42 සහ 68 ක පරාසයක විය.

(ii) 2022 අප්‍රේල් 27 දිනැති ආසියානු සංවර්ධන බැංකුවේ ලිපියට අනුව ව්‍යාපෘති අවසන් කිරීමේ දිනය 2024 මාර්තු 31 දක්වා දීර්ඝ කර තිබුණද ව්‍යාපෘතියේ ඉතිරි වැඩ අවසන් කිරීම සඳහා සවිස්තරාත්මක ක්‍රියාකාරී සැලැස්මක් සකස් කර සමාලෝචිත වර්ෂය අවසාන වන විටත් ක්‍රියාත්මක කර නොතිබුණි.



(ඉ) අනුරාධපුර ඒකාබද්ධ නගර සංවර්ධන ව්‍යාපෘතිය (AIUDP)

අනුරාධපුර ඒකාබද්ධ නගර සංවර්ධන ව්‍යාපෘතිය විසින් 2022 වර්ෂයේදී ඇස්තමේන්තුගත වටිනාකම රු. මිලියන 2,123 ක් වූ පැකේජ 5 ක වැඩ ආරම්භ කර තිබූ අතර ඉන් 2022 දෙසැම්බර් 31 දිනට වැඩ නිමකළ යුතු පැකේජ 4 කින් පැකේජ 2 කට අදාළ වැඩ පමණක් නිමකර තිබුණි. එමෙන්ම කොන්ත්‍රාත් පිරිනමා නොතිබුණු ව්‍යාපෘති පැකේජ 7 ක් වූ අතර එම ව්‍යාපෘතීන් සඳහා ලබා දීමට එකඟ වූ ණය මුදල රු. මිලියන 5,025 ක් විය. එය මුළු ණය මුදලින් සියයට 62 ක් වන අතර ව්‍යාපෘති කාලීනව ආරම්භ නොකිරීම හේතුවෙන් මෙම ණය මුදලින් ඉටුකර ගැනීමට අපේක්ෂිත ප්‍රතිලාභ ලඟා කර ගැනීමට ව්‍යාපෘතියට නොහැකි වී තිබුණි.

3.3 ප්‍රසම්පාදනයන්

ප්‍රසම්පාදන මාර්ගෝපදේශ සංග්‍රහයේ 4.1.1(ඇ) ඡේදය ප්‍රකාරව අවශ්‍ය අරමුදල් ප්‍රතිපාදන ප්‍රමාණවත් බව තහවුරු කර ගැනීමකින් තොරව එවකට නාගරික සංවර්ධන, වෙරළ සංරක්ෂණ, අපද්‍රව්‍ය බැහැරලීම හා ප්‍රජා පවිත්‍රතා කටයුතු අංශය විසින් සුහුරුපාය ගොඩනැගිල්ලේ 17 සහ 18 වන මහල්හි කාර්යාල ස්ථාපිත කිරීම සහ ලේඛනාගාරය පැකසීමේ කාර්යය හදිසි ප්‍රසම්පාදන ක්‍රමය භාවිතයෙන් කොන්ත්‍රාත්කරුවෙකු තෝරාගෙන 2021 දෙසැම්බර් 27 දින ඉදිකිරීම් වැඩ අවසන්කර තිබුණද මුදල් ප්‍රතිපාදන නොමැති වීම නිසා සමාලෝචිත වර්ෂය තුළදී රු. මිලියන 5.95 ක් ගෙවා තිබුණි. එමෙන්ම ප්‍රසම්පාදන මාර්ගෝපදේශ සංග්‍රහයේ 2.4.1 (අ) ඡේදයට පටහැනිව මෙම කාර්යය සඳහා කොන්ත්‍රාත්කරු තෝරාගැනීම සඳහා අනුමැතිය ලබා ගෙන තිබුණේ අදාළ කොන්ත්‍රාත්කරු ඉදිකිරීම් කටයුතුද අවසන් කල පසුව බව නිරීක්ෂණය විය.

3.4 වත්කම් කළමනාකරණය

පහත සඳහන් නිරීක්ෂණ කරනු ලැබේ.

- (අ) නාගරික සංවර්ධන, වෙරළ සංරක්ෂණ, අපද්‍රව්‍ය බැහැරලීම හා ප්‍රජා පවිත්‍රතා කටයුතු අංශය යටතේ පැවති වාහනයක් 2022 අප්‍රේල් 21 දින රාජ්‍ය අමාත්‍යවරයාගේ පරිහරණය සඳහා අනුයුක්ත කර තිබුණු අතර පසුව එම රාජ්‍ය අමාත්‍යවරයා වෙතත් අමාත්‍යාංශයකට මාරුවී ගොස් තිබුණු නමුත් වාහනය නැවත අමාත්‍යාංශයට භාරදීමට කටයුතු කර නොතිබුණි.



(ආ) වතුනිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය සතුවූ වාහන 08 ක් හා නාගරික සංවර්ධන, වෙරළ සංරක්ෂණ, අපද්‍රව්‍ය බැහැරලීම් හා ප්‍රජා පවිත්‍රතා කටයුතු අංශය සතුවූ වාහනයක් සොමා මුර්ති තොන්ඩිමන් අනුස්මරණ පදනම හා වැවිලි කලාපය සඳහා වූ නව ගම්මාන සංවර්ධන අධිකාරිය සහ පැවති මැණික් හා ස්වර්ණාභරණ රාජ්‍ය අමාත්‍යාංශය වෙත තාවකාලිකව අනුයුක්ත කර තිබූ නමුත් 2020 අගෝස්තු 28 දිනැති අංක 01/2020 දරන රාජ්‍ය මුදල් වක්‍රලේඛය අනුව එම මෝටර් රථ සමාලෝචිත වර්ෂය අවසාන වන විටත් නැවත අමාත්‍යාංශය වෙත පවරා ගෙන නොතිබුණි.

3.5 උන උපයෝජිත වත්කම්

- (අ) ග්‍රාමීය නිවාස සහ ඉදිකිරීම් හා ගොඩනැගිලි ද්‍රව්‍ය කර්මාන්ත සංවර්ධන රාජ්‍ය අංශය සතුව පැවති සී/ස ලංකා ගොඩනැගිලි ද්‍රව්‍ය සංස්ථාවට ලබා දී ඇති වාහන 03 ක් උන උපයෝජිතව එම පරිශ්‍රයේ භාල් කර තිබූ අතර මෙම වාහන අමාත්‍යාංශය වෙත භාරගෙන රාජ්‍ය මුදල් වක්‍රලේඛ අංක 01/2020 උපදෙස් අනුව අපහරණ කිරීමට හෝ නැවත අළුත්වැඩියා කොට පරිහරණය කිරීමට කටයුතු කර නොතිබුණි.
- (ආ) තවද අලුත්වැඩියා කටයුතු සිදු නොකිරීම නිසා රු. මිලියන 7 ක් වටිනා මෝටර් රථයක් වසර 1 ½ ක් තිස්සේ ප්‍රයෝජනයට නොගෙන නිෂ්කාර්යව පැවතුනි.

3.6 පාඩු හා අත්හැරීම්

මු.රෙ. 109 අනුව පොතෙන් කපාහැරීම් හා අයකර ගැනීම් පිළිබඳ ප්‍රකාශනයෙහි රු. මිලියන 5.31 ක් වටිනා අලාභහානි 13 ක් පිළිබඳව වාර්තා කර නොතිබුණි.

3.7 කළමනාකරණ දුර්වලතා

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

(අ) වතුනිවාස හා ප්‍රජා යටිතල පහසුකම් අංශය යටතේ පැවති රිය අනතුරු වලට භාජනය වූ රු. මිලියන 4 ක අලාභ සිදුවී ඇති වාහන සම්බන්ධයෙන් මු.රෙ.105 අනුව කටයුතු කර අලාභය අයකර ගැනීමට අමාත්‍යාංශය අපොහොසත් වී තිබුණි.



(ආ) 2022 සැප්තැම්බර් 21 දිනැති අංක 06/2022 දරන අයවැය ව්‍යුලේඛයේ 18 ඡේදය පරිදි අභෝසිවී ගිය රාජ්‍ය අමාත්‍යාංශවලට අදාළ නිල බැංකු ගිණුම් වසා දැමීමේ කාර්යයේ වගකීම අභෝසි වූ රාජ්‍ය අමාත්‍යාංශවල ප්‍රධාන මූල්‍ය නිලධාරීන්ගේ වගකීම වුවද, එම රාජ්‍ය අමාත්‍යාංශ නමින් විවෘත කරන ලද බැංකු ගිණුම් විගණන දිනය දක්වාම වසාදැමීමට කටයුතු කර නොතිබුණි.

(ඇ) කටුබැද්ද වෙළෙඳපොළ ගොඩනැගිල්ලේ මුළු 88වැයෙන් සියයට 15 ක් එනම් රු. මිලියන 29.73 ක් මොරටුව මහ නගර සභාව විසින් දැරිය යුතු වුවද, නාගරික සංවර්ධන, අපද්‍රව්‍ය බැහැරලීම හා ප්‍රජා පවිත්‍රතා කටයුතු අංශය විසින් එම මුළු මුදලම කොන්ත්‍රාත්කරුට ගෙවා තිබුණු නමුත් මොරටුව මහ නගර සභාවෙන් අයකරගත යුතු ඒකී මුදල 2023 මාර්තු 31 දින දක්වාම අයකරගැනීමට කටයුතු කර නොතිබුණි.

4. තීරසර සංවර්ධන අරමුණු

2030 වර්ෂය වන විට සියලු දෙනාටම ප්‍රමාණවත් ආරක්ෂිත නිවාස ලැබීම හා වාසස්ථාන වැඩිදියුණු කිරීම තීරසර සංවර්ධන ඉලක්කයක් ලෙස හඳුනාගෙන තිබුණද සමාලෝචිත වර්ෂය අවසානයේදී ලබාගෙන තිබූ ප්‍රගතිය සියයට 8 කට වඩා පහළ මට්ටමක පැවතුණි.

5 යහපාලනය

5.1 මහජනයා වෙත සේවා ඉටු නොකිරීම

ග්‍රාමීය නිවාස සහ ඉදිකිරීම් හා ගොඩනැගිලි ද්‍රව්‍ය කර්මාන්ත සංවර්ධන අංශය විසින් පෞද්ගලික හා රජය සතු ඉඩම් පවරා නොගෙන නිවාස ඉදිකර නිවාසලාභීන් පදිංචි කර තිබුණු අතර එම පදිංචිකරුවන්ට ඔප්පු ලබා දීම ප්‍රමාදවීම හේතුවෙන් නිවාසවල නිත්‍යානුකූල අයිතිය නිවාසලාභීන්ට ලැබී නොතිබුණි. තවද වන්දි මුදල් ඉල්ලුම් කර ඇති ඉල්ලුම්කරුවන්ගෙන් මීට වසර 20 කට පෙර ඉඩම් අත්පත්කර ගෙන නිවාස ඉදිකර තිබුණු නමුත් අදාළ ඉඩම් හිමියන්ට ගෙවිය යුතු වන්දි මුදල් සමාලෝචිත වර්ෂය අවසාන වන විටද ගෙවා නොතිබුණි.

5.2 පුරවැසි ප්‍රඥප්තිය ක්‍රියාත්මක කිරීම

අංක 05/2008 හා 05/2008 (1) දරන රාජ්‍ය පරිපාලන අමාත්‍යාංශ ව්‍යුලේඛය ප්‍රකාරව අමාත්‍යාංශය විසින් පුරවැසි ප්‍රඥප්තියක් සම්පාදනය කොට ක්‍රියාත්මක කර නොතිබුණි.



6. මානව සම්පත් කළමනාකරණය

6.1 අනුයුක්ත කාර්ය මණ්ඩලය, තරා කාර්ය මණ්ඩලය

සමාලෝචිත වර්ෂය අවසාන වන විට නාගරික සංවර්ධන හා නිවාස අමාත්‍යාංශයේ අනුමත කාර්ය මණ්ඩලය ඉක්මවා සේවකයන් 67 ක අතිරික්තයක් හා පුරප්පාඩු 162 ක් වාර්තා වී තිබුණු අතර එය නිවැරදි කිරීමට කටයුතු කර නොතිබුණි. ජ්‍යෙෂ්ඨ මට්ටමේ පුරප්පාඩු 43 ක් පැවතීම නාගරික සංවර්ධනය හා නිවාස කේෂත්‍රයේ ප්‍රතිපත්ති සැකසීම හා ව්‍යාපෘති ක්‍රියාත්මක කිරීම සඳහා නායකත්වය ලබාදීමේ කාර්යයන් කෙරෙහි සෘජුවම බලපා තිබුණි.

රී.කේ.කේ.එස්. එදිරිසිංහ
 ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
 විගණකාධිපති වෙනුවට.

පිටපත් : 01. අධ්‍යක්ෂ ජනරාල්, රාජ්‍ය ගිණුම් දෙපාර්තමේන්තුව