



வார்டிகை கார்ட்டுசாடன வார்டாவ ஸா டீனூதி  
வருடாந்த ஸெயல்திறன் அறிக்கை மற்றும் கணக்குகள்

**Annual Performance Report and Accounts**  
**2022**

ஸஂவாரகை ஸா ஓடீதி அலாக்காஂஸை  
ஸுற்றுலாத்துறை மற்றும் காணி அமைச்சு  
**Ministry of Tourism and Lands**



# **Annual Performance Report and Accounts – 2022**

## **Tourism Section**

**Ministry of Tourism and Lands**

This report has been prepared in fulfillment of the requirements in the  
Public Finance circular No.402 of 12<sup>th</sup> September 2002

# **Performance Report for the Year - 2022**

**Institution Name : Ministry of Tourism and Lands**  
**Expenditure Head No : 122**

| <b><u>Contents</u></b>                                                        | <b><u>Page</u></b> |
|-------------------------------------------------------------------------------|--------------------|
| <b>Chapter 1</b> – Institutional Profile/Executive                            | 1 - 4              |
| <b>Chapter 2</b> – Progress and the future outlook                            | 5 – 12             |
| <b>Chapter 3</b> – Overall Financial Performance for the Year                 | 13                 |
| <b>Chapter 4</b> – Performance Indicators                                     | 14                 |
| <b>Chapter 5</b> – Performance of the achieving Sustainable Development (SDG) | 15                 |
| <b>Chapter 6</b> – Human Resource Profile                                     | 16                 |
| <b>Chapter 7</b> – Compliance Report                                          | 17 - 21            |

## Tables

---

| Table No | Description                                                               | Page No |
|----------|---------------------------------------------------------------------------|---------|
| 2.1      | Summary of the Allocation Received for Development                        | 5       |
| 2.2      | Summary of the Tourism Development Projects                               | 6       |
| 2.3      | Progress of the Knowledge Support Technical Assistance (KSTA) Project     | 8       |
| 2.4      | Progress of the Tourism Resilience Project – The Pekoe Trail of Sri Lanka | 10      |
| 4.1      | Performance indicators of the Institute (Based on the Action Plan)        | 14      |
| 4.2      | Key Performance Indicators (Tourism Sector)                               | 14      |
| 5.1      | Indicate the Identified respective Sustainable Developments Goals         | 15      |
| 6.1      | Cadre Management as at 31.12.2022                                         | 16      |
| 6.2      | Progress of Human Resource Development Programme as at 31.12.2022         | 16      |
| 7.1      | Compliance Report                                                         | 17 - 21 |

# **Chapter 1**

## **Institutional Profile/Executive Summary**

## **1.1 Introduction**

Ministry of Tourism and Lands was established on 22<sup>nd</sup> July 2022 under the Extraordinary Gazette No. 2289/43. Strengthening the tourism industry as a high foreign exchange income, employment and livelihood generating sector thereby making Sri Lanka an attractive tourist destination highlighting Sri Lankan culture, biodiversity, environmental friendliness and the friendly identity of the people. Among the main objectives of the establishment of a dedicated Ministry in charge of the tourism sector are among the main objectives of the establishment of a dedicated Ministry in charge of the subject of tourism.

## **1.2. Vision, Mission**

### **1.2.1. Vision**

To be recognized as the world's finest island for memorable, authentic and diverse experiences.

### **1.2.2. Mission**

To be a high- value destination offering extraordinary experiences that reflect Sri Lanka's natural and cultural heritage, are socially inclusive and environmentally responsible and provide economic benefits to communities and the country.

## **1.3. Purview**

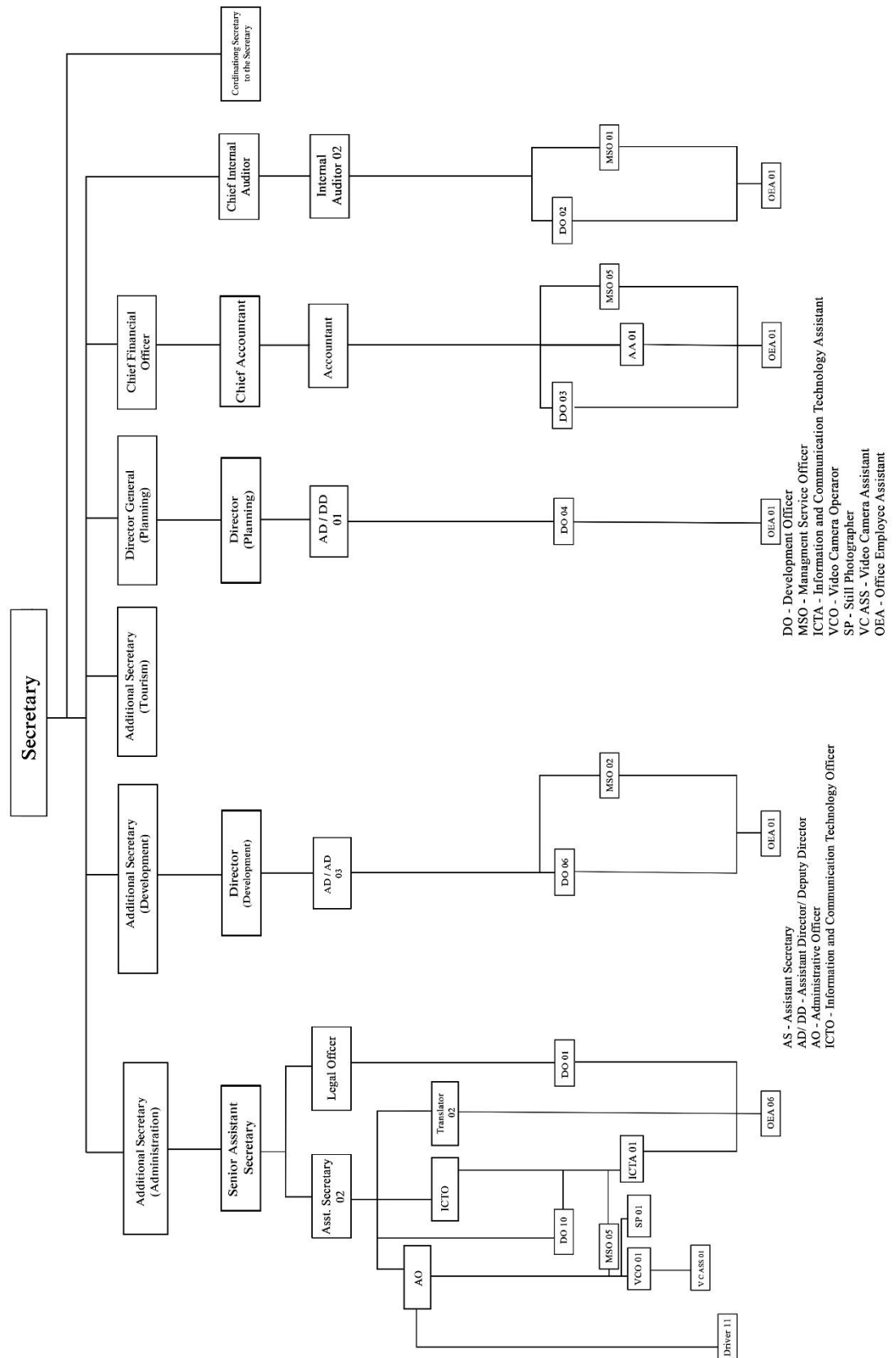
Strengthening the tourism industry as a high foreign exchange earner, employment and livelihood generating sector thereby making Sri Lanka an attractive tourist destination highlighting Sri Lankan culture, biodiversity, environmental friendliness and the friendly identity of the people

## **1.4. Key Functions**

1. Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of tourism and lands, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in the Gazette.
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. Development of the tourism industry and promotion of high standards in line with the national policy while raising Sri Lanka's image.

5. Registration and regulation of travel agencies and those involved in the tourism industry.
6. Popularize Sri Lanka as a unique tourist island among domestic and foreign tourists highlighting Sri Lanka's biodiversity, rich heritage, environment, climate variations, oceanic resources, etc.
7. Promotion of holiday resorts, internationally recognized centres related to conferences, exhibition and entertainment facilities, hotel facilities, air and sea travel for tourists.
8. Provision of required facilities to encourage those engaged in the tourism trade and related entrepreneurs.
9. Ensure the safety of tourists

## 1.4. Organization Chart



**1.5. Institutions coming under purview of the Ministry**

- i. Sri Lanka Tourism Development Authority
- ii. Sri Lanka Tourism Promotion Bureau
- iii. Sri Lanka Convention Bureau
- iv. Sri Lanka Institute of Tourism and Hotel Management
- v. Department of Botanical Gardens

**1.6. Details of the Foreign Funded Projects**

- a) Name of the project - Construction of Transit Housing Units in Madhu, Mannar
- b) Donor Agency - Indian Government
- c) Estimated cost of the project - Rs. 326.00 Mn (Indian government grant Rs.300.00 Mn and GOSL Rs.24.00 Mn)
- d) Project Duration - 2018 - 2022

# **Chapter 2**

## **Progress and the Future Outlook**

## 2 Chapter

### 2.1. Progress and Future Outlook

The tourism industry remains a key factor in net foreign currency earnings contributing to economic growth, employment, and reduction in regional income disparity in Sri Lanka. The continuous and steady growth in the tourism sector from late 2021 to early 2022 after the Covid-19 pandemic was also affected and declined by the prevailing economic situation of the country.

Identifying the potential for developing the tourism sector to recover the country's economy, appropriate strategies were adopted and started to implement this year to reach expected targets by collaborating with the public and private sector stakeholders.

**Summary of the Allocations Received for Development**

**Table :2.1**

| Serial No | Description                                                  | Allocation (Rs. Mn.) | Expenditure 31.12.2022 (Rs. Mn.) |
|-----------|--------------------------------------------------------------|----------------------|----------------------------------|
| 1         | Development of Tourist Attractions                           | 57.00                | 7.66                             |
| 2         | Transit Housing Construction Project at Madhu Shrine, Mannar | 300.00               | 86.7                             |
|           | <b>Grand Total</b>                                           | <b>357.00</b>        | <b>94.36</b>                     |

*Source – Ministry of Tourism and Lands*

### 2.2. Development of Tourist Attractions

With the aim of sustainability of the tourism Industry in Sri Lanka, an allocation of Rs.57 Mn was provided to this ministry for the year 2022 to develop tourist attractions. Under that, the development activities stated in table 2.2 were identified, in order to achieve below mentioned objectives.

#### **Objectives of the Project:**

- Ensuring the sustainable growth of the tourism industry.
- To provide quality service to both local and foreign tourists.
- Increase the tourist footfall and enhance the avenue to increase the spending capacity of the tourists.
- Improving living standards of the rural community through creating direct and indirect employment opportunities.

Summary of the Progress of Tourism Development Projects

Table: 2.2

| No.                                                                                                | Name of the Project                                                                                                                                 | Allocation<br>Rs. Mn | Expenditure as at<br>31.12.2022<br>Rs. Mn |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------------|
| <b>Projects ended in 2021 and allocations were received during 2022 to make the final payments</b> |                                                                                                                                                     |                      |                                           |
| 1                                                                                                  | Development Activities Kudumbigala<br>(Construction of Toilet & Water Tank slab at Kudumbigala Viharaya)                                            | 0.48                 | 0.48                                      |
| 2                                                                                                  | Development Activities Mannakathi Ella<br>(Construction of Entrance Staircase,<br>Renovation of Entrance Road, Construction of Road and View Point) | 2.94                 | 2.94                                      |
| <b>Continuation Projects</b>                                                                       |                                                                                                                                                     |                      |                                           |
| 3                                                                                                  | Development Activities Madunagala<br>(Renovation of existing toilet blocks,<br>Renovation of resting Room)                                          | 6.35                 | 3.75*                                     |
| 4                                                                                                  | Development Activities<br>Bopath Ella Stage I & II (Construction of Public wash room)                                                               | 7.20                 | 0.49**                                    |
| 5                                                                                                  | Development Activities Porawagala<br>(Construction of Toilet Complex, Construction of retaining wall)                                               | 4.80                 | **                                        |
|                                                                                                    | <b>Total</b>                                                                                                                                        | <b>21.77</b>         | <b>7.66</b>                               |

Source – Ministry of Tourism and Lands

\* Even though allocation was saved, 100% physical progress is achieved

\*\* Project temporary hold due to the provision of National Budget Circular No. 03/2022

Due to covid pandemic situation faced by the country in the year 2021, 03 projects selected to carry out in the year were not completed. With that 03 continuation projects and 11 new projects, 14 projects were selected to carry out in the year 2022.

However, it was compelled to temporarily hold those projects as per the instructions given by the National Budget Circular No. 03/2022 issued by the Ministry of Finance due to the challenging economic situation in the country.

The details of the three continuation projects are as follows.

#### ➤ Name of the Project - Development of Tourist Facilities Bopath Falls

**Project Introduction** - Bopath Falls located in the Kuruwita Divisional Secretary's Division of Ratnapura District, attracts a lot of local and foreign tourists. As thousands of local and foreign travelers visit this beautiful waterfall, it was identified for improvement as a tourist destination.

This project was planned to be implemented in two phases in the year 2021 and 2022, and improvement of the sanitary and parking facilities are carried out under that. Accordingly, Rs.12.84 Mn and Rs. 4.84 Mn were allocated for the years 2021 and 2022 respectively.

The progress of the project is as follows.

|                         |                            |
|-------------------------|----------------------------|
| Physical Progress       | - 50%                      |
| Financial progress      | - 48%                      |
| Duration of the project | - 01.01.2021 to 31.12.2022 |

➤ **Name of the Project - Construction of Porawagala Tourist Visitor Centre**

**Project Introduction** - Porawagala village is located in Bandarawela Divisional Secretary's Division of Badulla District. Porawagala is famous for its high biodiversity, good climate and beautiful scenic natural environment. This project was planned to construct retaining walls and develop sanitary facilities around the viewing centre in the year 2021 with a budget of Rs. 6.40 Mn.

The progress of the project is as follows.

|                    |                            |
|--------------------|----------------------------|
| Physical Progress  | - 25%                      |
| Financial Progress | - 25%                      |
| Project Duration   | - 01.01.2021 to 31.12.2021 |

➤ **Name of the Project - Improvement of Sanitation Facilities in Madunagala Hot Springs**

**Project Introduction** - Madunagala is located in the Suriya Wewa Divisional Secretariat Division of Hambantota District. As the Madunagala Hot Springs are attracted a large number of local and foreign tourists, existing toilet blocks and resting room were improved with a budget of Rs. 3.75 Mn.

The progress of the project is as follows.

|                    |                            |
|--------------------|----------------------------|
| Physical Progress  | - 100%                     |
| Financial progress | - 100%                     |
| Project Duration   | - 01.01.2021 to 31.12.2021 |

### 2.3. Foreign Funded Projects and International Commitments

Donor funded projects in the form of grants are being directly implemented by the donors themselves. Our Ministry only facilitates coordination and implementation arrangements.

➤ **Name of the Project - Knowledge Support Technical Assistance - Grant (KSTA)**

|                    |                                |
|--------------------|--------------------------------|
| Funding Agency     | - Asian Development Bank (ADB) |
| Project Duration   | - 24 Dec 2019 - 31 Dec 2024    |
| Project TEC Amount | - US\$ 1,500,000.00            |

**Project Objective** - The main objective of this project is to assist the Government of Sri Lanka's efforts to build a resilient and competitive tourism sector aftermath of the Easter attack in 2019 and the Covid pandemic. The project was originally planned for two years, but due to the slow performance as a result of external shocks, the original project period is extended by the ADB until Dec 2024 with an additional allocation of US\$ 1,000,000.

**Project Implementing Agency** - Ministry of Tourism and Lands, Sri Lanka Tourism Development Authority, Sri Lanka Institute of Tourism and Hotel Management, Sri Lanka Tourism Promotion Bureau.

#### Progress of the Project

**Table : 2.3**

|    | Output                                                                                         | Physical Progress                                                                                                                                                                                                                                                                                              | Financial Progress (%) |
|----|------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| 01 | Homestay operators were trained on quality of service and their marketing skills strengthened. | 6 coaches were and 53 homestay operators were trained.                                                                                                                                                                                                                                                         | 23%                    |
| 02 | Awareness and knowledge of tourism among women and youth increased.                            | The first awareness program was held in Kandy for 33 A/L students.                                                                                                                                                                                                                                             | 5.95%                  |
| 03 | Sri Lanka Institute of Tourism and Hotel Management (SLITHM) curricula updated.                | The documentation (curricular) for the upgrading to the degree programme was prepared and handed over to the Ministry of Higher Education (MOHE) for approval.<br><br>Two workshops for SLITHM HOD facilitated on Institutional Audit and on Quality Assurance Mechanism & Procedures and mock audit conducted | 85%                    |
| 04 | Tourism Application Content Developed.                                                         | The contract was awarded to a company (WADI), for the development of content for the tourist mobile application. The company has submitted the blueprint of the content for the approval of SLTPB.                                                                                                             | 58%                    |
| 05 | Diversification of tourism product offering supported                                          | Conducted assessment to understand tourism products (Ex: Digital Nomads)                                                                                                                                                                                                                                       | 82%                    |

|    |                                                                                    |                                                                                                                                                                                                                                                                                                                                        |     |
|----|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
|    |                                                                                    | Engaged consultants to develop system and process for new product offerings<br><br>Submitted a training and marketing plan – SLTDA<br><br>Organized training for staff – SLTDA implementing new product offerings<br><br>TOR for a Marine Tourism consultant was finalized to draw up a master plan for the development marine tourism |     |
| 06 | Implementation of the new strategic action plan for recovery of tourism supported. | PWC has submitted their inception and strategic report.<br>Conducted stakeholder consultations to identify areas of support under strategic action plan or other Government policy documents<br>Preliminary field studies conducted in Negambo and Pasikudah to check the feasibility for the Micro grid project                       | 24% |

Source – Ministry of Tourism and Lands & ADB

➤ **Name of the Project - Support to Integrated Rural Development in the Most Vulnerable Districts of the Central and Uva Provinces of Sri Lanka – Grant** (Technical Assistant)

Funding Agency : European Union (EU)  
Project Duration : 15 Dec 2022 – 15 Dec 2024  
Project Amount : EUR 700,000

**Project Objective** - To develop a sustainable inclusive ecotourism model to support the livelihoods and well-being of communities in the Central and Uva province

**Project Implementing Agency** - Ministry of Tourism and Lands, EU

**Progress of the Project** - Currently, the discussions are ongoing with the relevant stakeholders to identify the programmes/ activities under the TA

➤ **Project Name - Indo - Pacific Opportunity Project (IPOP) (TA)**

Funding Agency : USAID  
Project Duration : 15 July 2022 - 31 March 2024  
Project Amount : US\$ 3.206 Mn

**Project Objective** - To identify areas of growth for micro, small and medium enterprises in the tourism industry, develop a sustainability framework for Sri Lanka's tourism industry and develop a Sri Lanka tourism development "Land Bank".

**Project Implementing Agency** - Ministry of Tourism and Lands, SLTDA, USAID

**Progress of the Project** - The project team started working with the private sector and conducted substantial desk research during the early part of the quarter. After receiving its implanting letter in July, engagement with government counterparts began.

➤ **Name of the Project - Tourism Resilience Project – The Pekoe Trail of Sri Lanka**

Funding Agency : European Union (EU), USAID  
Project Original Amount : EUR 2.5 Mn, 100,000 USD

**Project Objective** - To develop a Heritage Walking Trail Network in the Central and UVA provinces as the “signature experience” linked to a small grants program to encourage business start-ups in order to ensure SME participation and fill in service or product gaps.

**Project Implementing Agency** - Ministry of Tourism and Lands, EU

**Progress of the Project**

**Table : 2.4**

|   | Project Output                   | Project Activities                                                                                                                                                                           | Physical Progress |
|---|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| 1 | Signature Experience Development | <ul style="list-style-type: none"> <li>• 300 km trail mapping exercise</li> <li>• Gazette the identified trail</li> <li>• Community awareness building and stakeholder engagement</li> </ul> | Ongoing           |

*Source – Ministry of Tourism and Lands*

➤ **Project Name - Construction of Transit Housing Project in Madhu, Mannar - Grant**

Funding Agency : Indian Government  
Project Duration : 2018 - 2022  
Project Original Amount : Rs 300 Mn

**Project Objective** - To facilitate the accommodation facilities to the pilgrims who visit the church of Madhu for pilgrimage purposes.

**Progress of the Project** - The contract was awarded to R.A. construction to construct the transit houses at Madhu Shrine. The initial construction was started, but showed very slow progress due to external challenges and had to temporarily stop by the Contractor requesting price escalation due to the material prices are skyrocketed unexpectedly. The request for allocating price allocation has already been to the High Commission of India in Sri Lanka.

**Physical Progress** - 16%

**Financial Progress** - Rs. 86.7 Mn including Rs. 69.1 Mn of mobilization advance and the first payment of Rs. 17.6 Mn has been paid

➤ **Cooperation between the Sultanate of Oman and the Democratic Socialist Republic of Sri Lanka in the field of Tourism**

The Ministry of Heritage and Tourism in the Sultanate of Oman and the Ministry of Tourism and Lands of the Democratic Socialist Republic of Sri Lanka expect to sign a Memorandum of Understanding (MoU) between the countries to enhance bilateral cooperation in the field of tourism cooperation.

The draft MoU was finalized with the conscious of both parties and the required approvals including the Cabinet, Attorney General and the Ministry of Foreign Affairs were obtained for signing the MoU.

A suitable date agreed by the both parties to be decided to sign the MoU in due course.

➤ **Memorandum of Understanding (MoU) on cooperation in the field of tourism between the Government of Democratic Socialist Republic of Sri Lanka and the Government of the Kingdom of Cambodia**

The Memorandum of Understanding (MoU) between the Government of Sri Lanka and the Kingdom of Cambodia was signed on May 10, 2022 on Cooperation in the field of Tourism.

## **2.4 Technology, Infrastructure, Process and Skills (TIPS) Programme**

Under the leadership and guidance of the Secretary, three days workshop was held with the participation of the officials of the ministry, tourism institutions and other officials from the cross-cutting sectors to assess current issues of the tourism sector and the impending gaps. Accordingly, issues, identified as "TIPS" (Technology, Infrastructure, Process, Skills) were applied in order to align with current global development trends in the Tourism Industry.

**Technology** - It was identified that development priorities of the technology sector and use the new technical inputs according to the global trends for the development of the tourism sector.

**Infrastructure** - It was identified that the development needs of new tourist destinations and existing attractions be prioritized to improve necessary infrastructure facilities.

**Process** - This aspires to implement new activities and existing activities to the advancement of the tourism industry, speed up the execution of new projects, and accelerate the development process.

**Skills** - It was identified that current deficits of skills need to improve human resources engaged in the Tourism industry and training juveniles to acquire skills to meet those needs.

## **2.5. Formulation of National Tourism Policy**

Ministry of Tourism, being a line ministry has taken steps to formulate a National Tourism Policy, obtaining the necessary both financial and technical assistance from the United Nations Development Program at the beginning of the year 2021. The tourism policy will provide the necessary direction, guidance to promote and develop tourism in creating a sustainable tourism industry that will directly contribute to the economic development of Sri Lanka.

Focusing on the current state of the Tourism Industry, it has been identified that the industry is facing multiple challenges. These fundamental limitations and weaknesses have been identified and the aim of this policy is to address those issues, provide the necessary guides to sharpen the future directions of the Tourism Industry providing the impetus needed for effective sustainable tourism development and expand investment opportunities in sustainable, transformative and inclusive circular economy.

Accordingly, the National Tourism Policy has been submitted for the approval of the Cabinet of Ministers. For the purpose of completing the next stages in the National Tourism Policy process, developing the strategic plan and the monitoring and evaluation plan for implementation of the National Tourism Policy are of utmost importance.

# **Chapter 3**

## **Overall Financial Performance for the Year**

## **Chapter 3 included in the Overall Financial Performance**

# **Chapter 4**

## **Performance Indicators**

**4.1. Performance indicators of the Institute (Based on the Action Plan)****Table: 4.1**

| Specific Indicators                              | Actual output as a percentage (%) of the expected output |         |          |
|--------------------------------------------------|----------------------------------------------------------|---------|----------|
|                                                  | 100%- 90%                                                | 75%-89% | 50%- 74% |
| Improved tourist facilities                      |                                                          | √       |          |
| Number of youth trained in hospitality industry  |                                                          |         | √        |
| Number of Community Homestays villages developed |                                                          |         | √        |
| Number of heritage sites developed               |                                                          |         | √        |

Source: Ministry of Tourism

**4.2. Key Performance Indicators(Tourism Sector)****Table: 4.2**

| (Goal) |                                                                                                           | (KPI)                                                               | Year     |         |            |           |                                                                                            |
|--------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------|---------|------------|-----------|--------------------------------------------------------------------------------------------|
|        |                                                                                                           |                                                                     | 2018*    | 2019*   | 2020*      | 2021*     | 2022                                                                                       |
| 1      | Transforming Sri Lanka into the best tourism destination in the region                                    | Increase tourist arrivals from 2.2 million to 4.0 million           | 2.33     | 1.91    | 0.5        | 0.19      | 0.71                                                                                       |
| 2      | Contributing to the National Economy                                                                      | Increase tourism income from US\$ 3 Billion to 7 Billion            | 4.4*     | 3.6     | 0.6*       | 0.5*      | 1.1*                                                                                       |
| 3      | Creating a productive and result oriented tourism industry for the best utilization of tourism resources. | Increase tourism related foreign investment up to US\$ 3 Billion    | 2,955**  | 3,781** | 879.94 USD | 133.73    | No. of Project received in 2022- 42<br>No. of Rooms – 1054<br>Investment US\$ Mn. – 68.437 |
| 4      | Enhance industry professionalism                                                                          | Generation of 600,000 direct & indirect employment opportunities    | 381,178* | 402,607 | 347,757*   | 357**927* |       |
| 5      | Creating an environment to promote upscale tourism.                                                       | Increasing the tourists stays from 7 days to 12 days in the country | 10.8*    | 10.4    | 8.5        | 15.1      | 9.34                                                                                       |

Source: Sri Lanka Tourism Development Authority

# **Chapter 5**

**Performance of the achieving  
Sustainable Development Goals  
(SDG)**

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

Indicate the Identified respective Sustainable Developments Goals

Table: 5.1

| Goal/Target/Indicator                                                                                                                                                                                                                                   | Baseline<br>Year /<br>Unit | Target                                                                                                       |         |         |         |         |         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
|                                                                                                                                                                                                                                                         |                            | 2021                                                                                                         | 2022    | 2023    | 2024    | 2025    | 2030    |
| Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all                                                                                                                            |                            |                                                                                                              |         |         |         |         |         |
| Target No. 8.9<br>By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products                                                                                                       |                            |                                                                                                              |         |         |         |         |         |
| 8.9.1 Tourism direct GDP as a proportion of total GDP and in growth rate.                                                                                                                                                                               | 2018<br>US\$ Mn<br>4,381   | 5,040                                                                                                        | 5,260   | 5,480   | 5,700   | 5,920   | 7,020   |
| 8.9.2 (a) Proportion of jobs in sustainable tourism industries out of total tourism direct jobs.                                                                                                                                                        | 2018 /<br>No<br>169,003    | 194,353                                                                                                      | 202,803 | 211,253 | 219,703 | 228,153 | 270,403 |
| 8.9.2 (b) Proportion of jobs in sustainable tourism industries out of total tourism indirect jobs.                                                                                                                                                      | 2018 /<br>No<br>219,484    | 252,407                                                                                                      | 285,329 | 318,252 | 351175  | 384097  | 436,968 |
| Goal 12. Ensure sustainable consumption and production patterns                                                                                                                                                                                         |                            |                                                                                                              |         |         |         |         |         |
| Target No. 12.b<br>Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products                                                                             |                            |                                                                                                              |         |         |         |         |         |
| 12.b.1 Number of sustainable tourism strategies or policies and implemented action plans with agreed monitoring and evaluation tools                                                                                                                    | No                         | National Tourism Policy being prepared and to be finalized in June 2022                                      |         |         |         |         |         |
| Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development                                                                                                                                                 |                            |                                                                                                              |         |         |         |         |         |
| Target No. 14.7<br>By 2030, increase the economic benefits to small island developing States and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism |                            |                                                                                                              |         |         |         |         |         |
| 14.7.1 Sustainable fisheries as a proportion of GDP in small island Developing States, least developed countries and all countries.                                                                                                                     | No Data                    | Baseline data is not available. The Ministry is working with the relevant agencies to find suitable targets. |         |         |         |         |         |

# **Chapter 6**

## **Human Resource Profile**

**6. 1. Cadre Management as at 31.12.2022****Table: 6.1**

|              | Approved Cadre | Existing Cadre | Vacancies |
|--------------|----------------|----------------|-----------|
| Senior       | 21             | 15             | 06        |
| Territory    | 05             | 03             | 02        |
| Secondary    | 68             | 68             | 0         |
| Primary      | 22             | 14             | 08        |
| <b>Total</b> | <b>116</b>     | <b>100</b>     | <b>16</b> |

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

To ensure assign duties of the ministry, it is important to be completed prevailing cadre vacancies.

**6. 3. Progress of Human Resource Development Programme****Information on training courses provide to officers****Table: 6.2**

| Participant                     | Training Programme                                              |
|---------------------------------|-----------------------------------------------------------------|
| Office Employee Assistance      | Seminar on English for Front Office Staff                       |
| Development Officers (District) | 03 Day residential programme on Sustainable Tourism Development |

# **Chapter 7**

## **Compliance Report**

## 7. Compliance Report

Table -7.1

| No.       | Applicable Requirement                                                                                   | Compliance Status (Complied/ Not Compile) | Brief explanation for Non-Compliance | Corrective actions proposed to avoid non-compliance in future |
|-----------|----------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------|---------------------------------------------------------------|
| <b>1</b>  | <b>The following Financial statements/accounts have been submitted on due date</b>                       |                                           |                                      |                                                               |
| 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                                                                                 | Complied                                  |                                      |                                                               |
| 1.6       | Others                                                                                                   |                                           |                                      |                                                               |
| <b>2</b>  | <b>Maintenance of books and registers (FR445)/</b>                                                       |                                           |                                      |                                                               |
| 2.1       | Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018 | Complied                                  |                                      |                                                               |
| 2.2       | Personal emoluments register/ Personal emoluments cards has been maintained and update                   | Complied                                  |                                      |                                                               |
| 2.3       | Register of Audit queries has been maintained and update                                                 | Complied                                  |                                      |                                                               |
| 2.4       | Register of Internal Audit reports has been maintained and update                                        | Complied                                  |                                      |                                                               |
| 2.5       | All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date         | Complied                                  |                                      |                                                               |
| 2.6       | Register for cheques and money orders has been maintained and update                                     | Complied                                  |                                      |                                                               |
| 2.7       | Inventory register has been maintained and update                                                        | Complied                                  |                                      |                                                               |
| 2.8       | Stocks Register has been maintained and update                                                           | Complied                                  |                                      |                                                               |
| 2.9       | Register of Losses has been maintained and update                                                        | Complied                                  |                                      |                                                               |
| 2.10      | Commitment Register has been maintained and update                                                       | Complied                                  |                                      |                                                               |
| 2.11      | Register of Counterfoil Books (GA – N20) has been maintained and update                                  | Complied                                  |                                      |                                                               |
| <b>03</b> | <b>Delegation of functions for financial control (FR 135)</b>                                            |                                           |                                      |                                                               |
| 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                                                       | <b>Complied</b> |  |  |
| 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 | <b>Complied</b> |  |  |
| <b>4</b> | <b>Preparation of Annual Plans</b>                                                                                                                                |                 |  |  |
| 4.1      | The annual action plan has been prepared                                                                                                                          |                 |  |  |
| 4.2      | The annual procurement plan has been prepared                                                                                                                     | <b>Complied</b> |  |  |
| 4.3      | The annual Internal Audit plan has been prepared                                                                                                                  | <b>Complied</b> |  |  |
| 4.4      | The annual estimate has been prepared and submitted to the NBD on due date                                                                                        | -               |  |  |
| 4.5      | The annual cash flow has been submitted to the Treasury Operations Department on time                                                                             | -               |  |  |
| <b>5</b> | <b>Audit queries</b>                                                                                                                                              |                 |  |  |
| 5.1      | All the audit queries have been replied within the specified time by the Auditor General                                                                          | <b>Complied</b> |  |  |

|          |                                                                                                                                                                                 |                 |  |  |
|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|--|
| <b>6</b> | <b>Internal Audit</b>                                                                                                                                                           |                 |  |  |
| 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                 | <b>Complied</b> |  |  |
| 6.2      | All the internal audit reports have been replied within one month                                                                                                               | <b>Complied</b> |  |  |
| 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           | <b>Complied</b> |  |  |
| 6.4      | All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134(3)                                                     | <b>Complied</b> |  |  |
| <b>7</b> | <b>Audit and Management Committee</b>                                                                                                                                           |                 |  |  |
| 7.1      | Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019                                                          | <b>Complied</b> |  |  |
| <b>8</b> | <b>Asset Management</b>                                                                                                                                                         |                 |  |  |
| 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 | -               |  |  |

|           |                                                                                                                                                                                                                                                      |                                                                                                                        |  |  |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--|--|
| 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 were 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                                                                                                                                                                             | -                                                                                                                      |  |  |
| <b>9</b>  | <b>Vehicle Management</b>                                                                                                                                                                                                                            |                                                                                                                        |  |  |
| 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                                                                                                               | <b>Complied</b>                                                                                                        |  |  |
| 9.2       | The condemned vehicles had been disposed of within a period of less than 6 months after condemning                                                                                                                                                   | No such vehicles                                                                                                       |  |  |
| 9.3       | The vehicle log books had been maintained and updated                                                                                                                                                                                                | <b>Complied</b>                                                                                                        |  |  |
| 9.4       | The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident                                                                                                                                               | <b>Complied</b>                                                                                                        |  |  |
| 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                                                                                      | Fuel consumption of pool vehicles has been re-tested planned to conduct test for assigned vehicles and fuel available. |  |  |
| 9.6       | The absolute ownership of the leased vehicle log books has been transferred after the lease term                                                                                                                                                     | -                                                                                                                      |  |  |
| <b>10</b> | <b>Management of Bank Accounts</b>                                                                                                                                                                                                                   |                                                                                                                        |  |  |
| 10.1      | The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date                                                                                                                                         | <b>Complied</b>                                                                                                        |  |  |
| 10.2      | The dormant accounts that had existed in the year under review or since previous years settled                                                                                                                                                       | <b>Complied</b>                                                                                                        |  |  |
| 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         | <b>Complied</b>                                                                                                        |  |  |

|           |                                                                                                                                                              |                 |  |  |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--|--|
| <b>11</b> | <b>Utilization of Provisions</b>                                                                                                                             |                 |  |  |
| 11.1      | The provisions allocated had been spent without exceeding the limit                                                                                          | <b>Complied</b> |  |  |
| 11.2      | The liabilities not exceeding the provisions that remained at the end of the year as per the FR94(1)                                                         | <b>Complied</b> |  |  |
| <b>12</b> | <b>Advances to Public Officers Account</b>                                                                                                                   |                 |  |  |
| 12.1      | The limits had been complied with                                                                                                                            | <b>Complied</b> |  |  |
| 12.2      | A time analysis had been carried out on the loans in arrears                                                                                                 | <b>Complied</b> |  |  |
| 12.3      | The loan balances in arrears for over one year had been settled                                                                                              | <b>Complied</b> |  |  |
| <b>13</b> | <b>General Deposit Account</b>                                                                                                                               |                 |  |  |
| 13.1      | The action had been taken as per F.R.571 in relation to disposal of lapsed deposits                                                                          | <b>Complied</b> |  |  |
| 13.2      | The control registers for general deposits had been updated and maintained                                                                                   | <b>Complied</b> |  |  |
| <b>14</b> | <b>Imprest Account</b>                                                                                                                                       |                 |  |  |
| 14.1      | The balance in the cash book at the end of the year under review remitted to TOD                                                                             | <b>Complied</b> |  |  |
| 14.2      | The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task                                                      | <b>Complied</b> |  |  |
| 14.3      | The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R.371                                                                      | <b>Complied</b> |  |  |
| 14.4      | The balance of the imprest account had been reconciled with the Treasury book smoothly                                                                       | <b>Complied</b> |  |  |
| <b>15</b> | <b>Revenue Account</b>                                                                                                                                       |                 |  |  |
| 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                                                                              | -               |  |  |
| <b>16</b> | <b>Human Resource Management</b>                                                                                                                             |                 |  |  |
| 16.1      | The staff had been paid within the approved cadre                                                                                                            | <b>Complied</b> |  |  |
| 16.2      | All members of the staff have been issued a duty list in writing                                                                                             | <b>Complied</b> |  |  |
| 16.3      | All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017                                                                | <b>Complied</b> |  |  |
| <b>17</b> | <b>Provision of information to the public</b>                                                                                                                |                 |  |  |
| 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 | <b>Complied</b> |  |  |
| 17.2      | Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to                         | <b>Complied</b> |  |  |

|           |                                                                                                                                                                                                                                                    |                                                                                         |  |  |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--|--|
|           | appreciate / allegation to public against the public authority by this website or alternative measures                                                                                                                                             |                                                                                         |  |  |
| 17.3      | Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act                                                                                                                                                          | <b>Complied</b>                                                                         |  |  |
| <b>18</b> | <b>Implementing citizens charter</b>                                                                                                                                                                                                               |                                                                                         |  |  |
| 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                                    | <b>Complied</b>                                                                         |  |  |
| 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                                       | <b>Complied</b>                                                                         |  |  |
| <b>19</b> | <b>Preparation of the Human Resource Plan</b>                                                                                                                                                                                                      |                                                                                         |  |  |
| 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.                                                                                                       | <b>Complied</b>                                                                         |  |  |
| 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                                                                                               | Planned to provide such training but depends on the financial situation of the Ministry |  |  |
| 19.3      | Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular                                                                                                                   | <b>Complied</b>                                                                         |  |  |
| 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 | <b>Complied</b>                                                                         |  |  |
| <b>20</b> | <b>Responses Audit Paras</b>                                                                                                                                                                                                                       |                                                                                         |  |  |
| 20.1      | The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified                                                                                                                      | <b>Complied</b>                                                                         |  |  |

**Ministry of Tourism and Lands**  
**Land Section**  
**Performance Report**  
**2022**

## Content

|                                                            | Page No |
|------------------------------------------------------------|---------|
| 01. Introduction Profile/ Executive Summary                | 01 -04  |
| 1.1 Introduction                                           |         |
| 1.2 Vision, Mission, Objectives of the Institution         |         |
| 1.3 Key Functions                                          |         |
| 1.4 Organizational Structure                               |         |
| 1.5 Departments under the Ministry                         |         |
| 02 . Progress and Future Outlook                           | 04 - 11 |
| 03 . Overall Financial Performance of the Year             | 12 - 16 |
| 3.1 Statement of Financial Performance                     |         |
| 3.2 Statement of Financial Position                        |         |
| 3.3 Statement of Cash Flows                                |         |
| 3.4 Notes to the Financial Statements                      |         |
| 3.5 Performance of the Revenue Collection                  |         |
| 3.6 Performance of the Utilization of Allocation           |         |
| 3.7 Allocation as per F.R. 208                             |         |
| 3.8 Performance of the Reporting of Non-Financial Assets   |         |
| 3.9 Auditor General's Report                               |         |
| 04. Performance Indicators                                 | 16      |
| 05. Performance of Achieving Sustainable Development Goals | 16-19   |
| 06. Human Resource Profile                                 | 19-22   |
| 07. Compliance Report                                      | 22- 29  |

# **Annual Performance Report for the Year 2022**

## **Name of the Institution – Ministry of Tourism and Lands**

### **Expenditure Head No - 122**

## **Chapter 01 – Institutional Profile/Executive Summary**

### **1.1 Introduction**

The Ministry of Agriculture and Lands has been established in the year 1932 on the recommendations of the Committee on Land and Agriculture appointed by the State Council of 1927, with the objective of optimum management of state lands. Survey Department, the oldest department of the country, established on the 02<sup>nd</sup> August 1800, Land Commissioner General's Department, established under the Land Development Ordinance No. 19 of 1935, Land Title Settlement Department established in the year 1903 with the view of proper and efficient land settlement in Sri Lanka, Land Reform Commission established under the Land Reform Act of No. 01 of 1972, Land Use Policy Planning Department which had been commenced as the Land Use Planning Division under Ministry of Lands and Mahaweli Development in the year 1983 and then upgraded to a status of a department from January 2010, have been brought under the purview of Ministry of Lands. In addition to the above, Institute of Surveying and Mapping, commenced with a view to training and development of officers for the activities specific to the Department and the Land Survey Council, formed in accordance with the provisions stipulated under the Survey Act No.17 of 2002 with a view to proper maintenance of the professional standards of the Surveyors' Service, under the Survey Department have also been established under the Ministry of Lands whereas the Land Acquisition Review Board has also been established by the Land Acquisition Act, No. 9 of 1950 with a view to resolving the issues arisen in land acquisition.

## **1.2. Vision, Mission and Objectives of the Institution**

### **Vision**

Optimally utilized land resource towards sustainable development

### **Mission**

Contribution to sustainable development through efficient management and optimum utilization of the land resource by policy planning, implementation and coordination for all the stakeholders, while strengthening land ownership

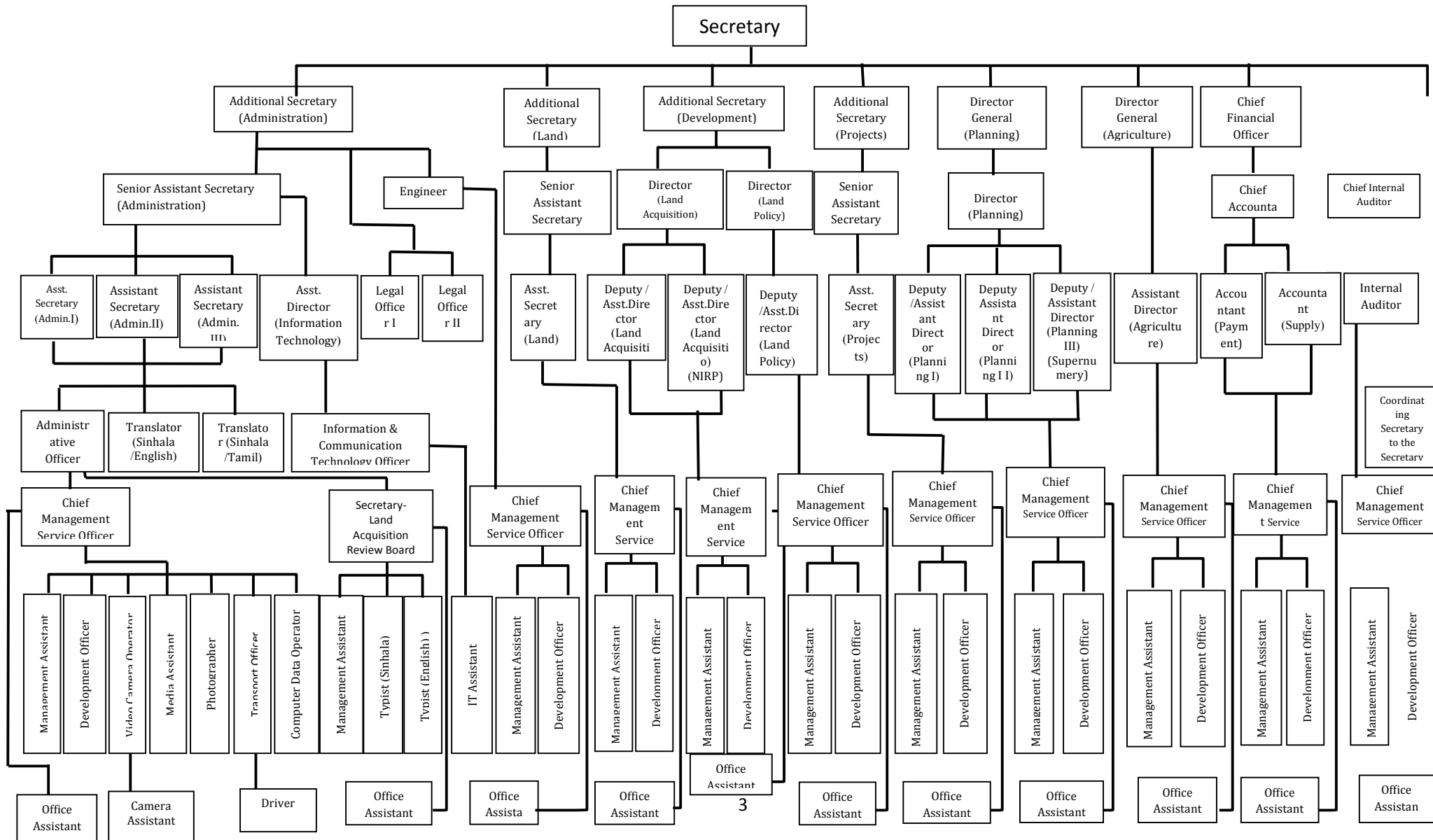
### **Objectives**

- Updating and implementation of the National Land Policy.
- Protection of the environment for the future generation.
- Ensuring the protection of the state lands.
- Implementation of the Land Use Policy.
- Minimum utilization of state lands and taking action to prevent degradation
- Proper Management and development of state lands and distribution of suitable land among landless people.
- Granting lands for development projects and other essential purposes.
- Registration of the titles of all lands in the country ensuring ownership.

## **1.3. Key Functions**

- Formulation, implementation, taking follow up action and evaluation of policies and programs pertain to the scope of the Departments, Statutory Institutions falling under the subject of Lands.
- Administration, management and land use planning of the State Lands
- Activities pertaining to land settlement and land title registration.
- Prompt and systematic provision of lands required for the development purposes of the country.
- Administration and lawful distribution of lands vested in the Land Reform Commission.
- Land surveying, mapping and land information and related services.

## 1.4. Organizational Chart of the Ministry of Lands



## 1.5. Departments coming under the purview of the Ministry

- Sri Lanka Survey Department
- Land Commissioner General's Department
- Land Title Settlement Department
- Land Reform Commission
- Land Use Policy Planning Department
- Institute of Surveying and Mapping
- Land Surveying Council
- Land Acquisition Review Board

## **Chapter 02 – Progress and the Future Outlook**

### **2.1. Progress- Policy Division**

#### **2.1.1. Revision of Acts**

| <b>Acts which are being amended</b>      | <b>Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Land Development Ordinance No.19 of 1935 | Cabinet approval has been granted by the Cabinet Decision No. Rs./22/1768/615/018 dated 29.11.22 for the Cabinet Memorandum No.5/6/1/1CM/22/19 dated 02.11.2022 presented by this ministry in respect of issuance of Grants with absolute ownership ,in place of all the licenses given for residential purposes in future, without the said conditions , and making the conditions specified in all Grants issued thus far for residential purposes under this Ordinance null and void and taking action having deemed them as Grants with absolute ownership and the amended bill is being drafted by the Legal Draftsman. |
| Registration of Title Act No.21 of 1998  | Referring the Ministry of Justice again.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Land Acquisition Act No. 09 of 1950      | Amended draft has been submitted to the Ministry of Lands by the Legal Draftsman. Observations are being made in respect of the draft bill by the Ministry of Lands                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| State Land Ordinance No. 08 of 1947      | It has been informed to refer the Legal Draftsman in order to publish the amendment of irrigation reserve limits, as a law under the State Land Ordinance by way of a gazette, as per the provisions required for revision of a subsidiary legislature and actions are being taken for such reference accordingly.                                                                                                                                                                                                                                                                                                           |
| Survey Act No.17 of 2002                 | Calling proposals from the Survey Department and the Survey Council.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

### 2.1.2. Land Acquisition Division

| Physical Progress of Land Acquisition from 01.01.2022 to 31.12.2022 |                             |                                                            |                                                                           |                                                                       |                                                                    |
|---------------------------------------------------------------------|-----------------------------|------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|
| Serial No.                                                          | Purpose of Land Acquisition | No. of Lands of which the acquisitions have been commenced | Extent of Lands of which the acquisitions have been commenced ( hectares) | Extent of Lands of which the possession has been taken (No. of Lots ) | Extent of Lands of which the possession has been taken ( hectares) |
| 01                                                                  | Highway                     | 47                                                         | 33.53889                                                                  | 2897                                                                  | 84.0453                                                            |
| 02                                                                  | Irrigation                  | 14                                                         | 59.6494                                                                   | 2774                                                                  | 1889.3467                                                          |
| 03                                                                  | Drinking Water              | 53                                                         | 11.3294                                                                   | 42                                                                    | 4.5055                                                             |
| 04                                                                  | Urban Development           | 09                                                         | 2.1246                                                                    | 106                                                                   | 30.67208                                                           |
| 05                                                                  | Defence Purposes            | 07                                                         | 72.3189                                                                   | 20                                                                    | 36.8027                                                            |
| 06                                                                  | Village Expansion           | 07                                                         | 26.1358                                                                   | 124                                                                   | 77.5483                                                            |
| 07                                                                  | Other public purposes       | 188                                                        | 1344.7524                                                                 | 568                                                                   | 71.43285                                                           |
| <b>Total</b>                                                        |                             | 325                                                        | 1549.84939                                                                | 6531                                                                  | 2194.3534                                                          |

### 2.1.3. Land Division

Progress from 01.01.2022 to 31.12.2022

| Serial No. | Activity                                                                                       | No.         |
|------------|------------------------------------------------------------------------------------------------|-------------|
| 1.         | <b>Sending for the approval of Hon. Minister.</b>                                              |             |
| 1.1        | Lease and Grant Recommendation Files ( under the State Land Ordinance )                        | <b>3557</b> |
| 1.2        | Statutory Bonds submitted under Land Reform Commission                                         | <b>10</b>   |
| 2.         | <b>Sending for the signature of His Excellency the President (Under State Lands Ordinance)</b> |             |
| 2.1        | Lease Indentures and Grants (277+979)                                                          | <b>1256</b> |
| 2.2        | Temporality Grants                                                                             | <b>35</b>   |
| 2.3        | Tsunami Grants                                                                                 | <b>473</b>  |
| 2.4        | Seeking approval for vesting in statutory bodies                                               | <b>212</b>  |
| 3.         | <b>Directing land issues to relevant institutions</b>                                          |             |
| 3.1        | Forwarding the land issues received from the Presidential Secretariat to relevant institutions | <b>1933</b> |
| 3.2        | Forwarding the land issues received from the Prime Minister's Offices to relevant institutions | <b>112</b>  |
| 3.3        | Forwarding the land issues received from the Public to relevant institutions                   | <b>1279</b> |

### 2.1.4. Project Division

Progress from 01.01.2022 to 31.12.2022

| Serial No. | Project and Name of Institution                                                                  |                                                                                                                 | Target for 2022 | Progress in 2021                                                                                       |
|------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------------------------------------------------------------------------------|
| 01.        | Bimsaviya                                                                                        | i. Department of Survey-<br>Total No. of surveyed allotments                                                    | 69,030          | 117,321                                                                                                |
|            |                                                                                                  | ii. Land Title Settlement<br>Department - No. of allotments sent after approval to be gazetted under Section 14 | 52,800          | 51,699                                                                                                 |
|            |                                                                                                  | iii. Register General's<br>Department:-<br>No. of Title Certificates issued<br>No. of registered schedules      | 44,000<br>-     | 22,458<br>46,661                                                                                       |
|            |                                                                                                  | iv. Land Commissioner<br>General's Department                                                                   |                 |                                                                                                        |
|            |                                                                                                  | • Land Kachcheri                                                                                                | 40              | 71                                                                                                     |
|            |                                                                                                  | • Licenses issued under<br>Land Development Ordinance                                                           | 550             | 785                                                                                                    |
|            |                                                                                                  | • Grants issued under<br>Cadastral Maps                                                                         | 300             | 538                                                                                                    |
|            |                                                                                                  | • Mobile Services                                                                                               | 02              | 04                                                                                                     |
|            |                                                                                                  | • Divisional Days                                                                                               | 02              | 07                                                                                                     |
|            |                                                                                                  | • Resolving issues                                                                                              | 1,050           | 2,696                                                                                                  |
| 02.        | Project to provide investment opportunities in state lands for promoting young entrepreneurship. | State lands- by the Land Commissioner General                                                                   |                 | 1,097                                                                                                  |
|            |                                                                                                  | Lands vested in Land Reform Commission                                                                          |                 | Approval of the Commission was given to distribute 05 acres from each district.                        |
|            |                                                                                                  | Mahaweli Lands                                                                                                  |                 | A committee presided by the Irrigation Secretary and carrying out discussions to take further actions. |
|            |                                                                                                  | 20,000 allotments of lands                                                                                      | Kalutara        | - 03                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Galle           | - 04                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Kurunegala      | - 28                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Rathanapura     | - 06                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Badulla         | - 06                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Trincomalee     | - 239                                                                                                  |
|            |                                                                                                  |                                                                                                                 | Puttalam        | - 13                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Ampara          | - 33                                                                                                   |
|            |                                                                                                  |                                                                                                                 | Hambantota      | - 299                                                                                                  |

|     |                                                                           |                                                           |  |                                                                                                                                                                                                                                                                                                                            |
|-----|---------------------------------------------------------------------------|-----------------------------------------------------------|--|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                                                           |                                                           |  | Kegalle - 02<br>Matara - 05<br>Anuradhapura - 05<br>Batticaloa - 418<br>Kandy - 28<br>Monaragala - 22<br><b>Total - 1,111</b>                                                                                                                                                                                              |
| 03. | Organic Fertilizer Pilot Project                                          | Manufacturing 6000 MT of organic fertilizer in 31 centers |  | Cabinet approval has been granted to terminate the project. An inquiry committee had been appointed and the inquiry report had been received and submitted for the cabinet.                                                                                                                                                |
| 04. | Land Data Infrastructure and Land Information Service System in Sri Lanka |                                                           |  | Steering Committee Appointed.<br>Sent Procurement Plan & Ethical Code of Conduct.<br>Sent Procurement Plan & Ethical Code of Conduct.<br>Sent the comments to the ERD for the draft loan agreement with the comments of ministry of land Survey department<br>Ministry has given approval to the agreement<br>Approved PMU |

### 2.1.5. Agro Division

Progress from 01.01.2022 to 31.12.2022

| Program                          | Expected Output                                                                                                                                                                                                                                                                                                            | Progress in 2022                                                                                |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| 1. Promotion of Local Industries | <ul style="list-style-type: none"> <li>Coordination required for obtaining raw materials/ for granting lands for cultivation</li> <li>Coordination required for establishment of co-operative societies</li> <li>Formulation of an action plan to grant lands for timber cultivation required for the carpentry</li> </ul> | Extent of Acres Identified 176<br><br>90 Skill Societies<br><br>Extent of Acres Identified :370 |
| 2. Organic Fertilizer Project    | <ul style="list-style-type: none"> <li>Issuing technical instructions</li> </ul>                                                                                                                                                                                                                                           |                                                                                                 |

## **2.2. Future Outlook**

### **2.2.1. Land Acquisition Division**

| Serial No. | Activity                                                             | Expected No. of Applications for Compensation & Interest |
|------------|----------------------------------------------------------------------|----------------------------------------------------------|
| 1          | Acquisitions for Urban Development Projects                          | 62                                                       |
| 2          | Acquisitions for reclamation and development of low lands            | 73                                                       |
| 3          | Acquisitions for village expansions                                  | 50                                                       |
| 4          | Acquisitions for defense activities                                  | 53                                                       |
| 5          | Acquisitions for irrigation activities                               | 17                                                       |
| 6          | Acquisitions for educational activities                              | 28                                                       |
| 7          | Acquisitions for fishery related activities                          | 17                                                       |
| 8          | Acquisitions for health activities                                   | 16                                                       |
| 9          | Acquisitions for forest resources, wildlife activities               | 74                                                       |
| 10         | Acquisitions for provincial councils and local government activities | 28                                                       |
| 11         | Acquisitions for other purposes                                      | 72                                                       |
|            | Total                                                                | 490                                                      |

### **2.2.2. Policy Division**

| Serial No. | Program / Project / Activity              | Target for 2023                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| i.         | Land Development Ordinance No. 19 of 1935 | <ul style="list-style-type: none"><li>• Getting clearance from the Attorney General for the re-amended draft of the Land Development Ordinance which was amended in the year 2022.</li><li>• Submission of the amended draft to the parliament for obtaining approval of the cabinet.</li><li>• Publishing the amended draft in the Gazette.</li><li>• Submission of the gazette pertaining to the amended draft to the Parliament and publishing it in the gazette as an act subsequent to passing the same in parliament.</li></ul> |
| ii.        | Registration of Title Act No.21 of 1998   | <ul style="list-style-type: none"><li>• A workshop pertaining to the amendment of this act is due to be held under the patronage of the Ministry of Justice.</li><li>• Taking further actions as per the instructions issued by the Ministry of Justice.</li></ul>                                                                                                                                                                                                                                                                    |

|      |                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| iii. | Land Acquisition Act No. 09 of 1950                       | <ul style="list-style-type: none"> <li>• Act has been drafted and presented by the Legal Draftsman. Submission of observations on the matters included in the draft to the Legal Draftsman and obtaining clearance from Legal Draftsman.</li> <li>• Obtaining cabinet approval for the amended draft.</li> <li>• Publishing the amended draft in the Gazette.</li> <li>• Submission of the gazette pertaining to the amended draft to the Parliament and publishing it in the gazette as an act subsequent to passing the same in parliament.</li> </ul> |
| iv.  | State Land Grants (Special Provisions) Act No. 43 of 1979 | <ul style="list-style-type: none"> <li>• Identification of sections required to be amended</li> <li>• Obtaining cabinet approval for amending the said sections</li> </ul>                                                                                                                                                                                                                                                                                                                                                                               |
| v.   | Survey Act No. 17 of 2002                                 | <ul style="list-style-type: none"> <li>• Identification of amendments required to be made to the Survey Act.</li> <li>• Obtaining cabinet approval for amendments.</li> <li>• Discuss with the Legal Draftsman and submission of the amended draft to the Legal Draftsman and obtaining clearance from the Attorney General for the said purpose.</li> </ul>                                                                                                                                                                                             |

### **2.2.3. Project Division**

| Serial No. | Program / Project / Activity | Department                             | Target for 2023                                           |                                          |
|------------|------------------------------|----------------------------------------|-----------------------------------------------------------|------------------------------------------|
| 1.         | Bimsaviya                    | Survey Department                      | No. of allotments of lands surveyed                       | 70,350                                   |
|            |                              | Land Title Settlement Department       | Recommendation and approval of Decisions under Section 14 | 212,392                                  |
|            |                              | Register General's Department          | No. of Title Certificates issued                          | 100,000                                  |
|            |                              | Land Commissioner General's Department | Conducting Land Kachcheri                                 | 10 Land Kachcheri                        |
|            |                              |                                        | No. of Licenses Issued                                    | 1000 allotments of lands                 |
|            |                              |                                        | No. of Grants, Lease Bonds and Free Grants issued         | 1500 Grants, Lease Bonds and Free Grants |
|            |                              |                                        | No. of Mobile services conducted                          | 20 Mobile services                       |
|            |                              |                                        | No. of disputes resolved                                  | 3500 disputes                            |

#### 2.2.4. Land Division

| Strategies                                                                             | Activities                                                                                                                                                                | Targets                                                                                          |
|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| Uplifting the value and productivity of lands                                          | Issuing long term lease indentures for residential, agricultural and commercial purposes and Grants for residential purposes under State Land Ordinance                   | 6000 Lease Recommendations<br>2500 Lease Bonds<br>1600 Grants                                    |
| Management of state lands and allocation for the development objectives of the country | Disposition of lands to various state entities, Tri Forces and societies                                                                                                  | 1200 Recommendations for vesting for Tri Forces and Local Authorities                            |
|                                                                                        | Issuing Grants to institutions such as the Urban Development Authority, National Housing Development Authority under the State Land Ordinance for development activities. | 100 Grants                                                                                       |
| Uplifting religious and cultural development activities                                | Disposition of lands for Buddhist Temples and other Places of Worship                                                                                                     | 250 Pooja Deeds for Buddhist Temples<br>50 Lease Indenture Approvals for other Places of Worship |
| Providing relief to the affected persons using the available land resource             | Issuing Grants under State Land Ordinance to the Tsunami affected persons                                                                                                 | 300 Tsunami Grants                                                                               |
| Granting land titles lawfully                                                          | Providing lands for statutory obligations under the Land Reforms Act.                                                                                                     | As and when requests are made                                                                    |

Head of the Institution

Name : W.A.Chulananda Perera  
 Designation : Secretary  
 Ministry of Tourism and Lands  
 Date : 27.02.2023

## Chapter 03

### Overall Financial performance for the Year ended 31<sup>st</sup> December 2022

#### 3.1. Statement of Financial Performance

ACA-F

#### Statement of Financial Performance for the period ended from 31<sup>st</sup> December 2022

|               |                                                                      | Actual |                        |                        |                       |
|---------------|----------------------------------------------------------------------|--------|------------------------|------------------------|-----------------------|
| Budget 2022   |                                                                      | No te  | 2022 Rs.               | 2021 Rs.               |                       |
| -             | <b>Revenue Receipts</b>                                              |        | -                      | -                      |                       |
| -             | Income tax                                                           | 1      | -                      | -                      | A<br>C<br>A<br>-<br>1 |
| -             | Taxes on Domestic goods & Services                                   | 2      | -                      | -                      |                       |
| -             | Taxes on International Trade                                         | 3      | -                      | -                      |                       |
| -             | Non Tax Revenue and others                                           | 4      | -                      | -                      |                       |
| -             | <b>Total Revenue Receipts (A)</b>                                    |        | -                      | -                      |                       |
| -             | Non-Revenue Receipt                                                  |        | -                      | -                      |                       |
| -             | Treasury Imprest                                                     |        | 233,262,000            | 547,961,000            | ACA -3                |
| -             | Deposits                                                             |        | 35,949,143             | 769,878                | ACA -4                |
| -             | Advance Accounts                                                     |        | 27,275,655             | 18,165,166             | AC<br>A-5             |
|               | Other Main Ledger Receipts                                           |        | -                      | -                      |                       |
| -             | <b>Total Non Revenue Receipts (B)</b>                                |        | <b>296,486,798</b>     | <b>566,896,044</b>     |                       |
| -             | <b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b> |        | <b>296,486,798</b>     | <b>566,896,044</b>     |                       |
|               | <b>Remittance to the Treasury (D)</b>                                |        | -                      | <b>47,422,968</b>      |                       |
|               | <b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>   |        | <b>296,486,798</b>     | <b>519,473,076</b>     |                       |
|               | <b>Less: Expenditure</b>                                             |        |                        |                        |                       |
| -             | <b>Recurrent Expenditure</b>                                         |        |                        |                        |                       |
| 467,820,000   | Wages, Salaries & Other Employment Benefits                          | 5      | 426,931,924            | 323,482,838            | ACA -2(ii)            |
| 172,780,000   | Other Goods & Services                                               | 6      | 144,615,681            | 48,022,171             |                       |
| 12,400,000    | Subsidies, Grants and Transfers                                      | 7      | 10,190,000             | 7,552,669              |                       |
| -             | Interest Payments                                                    | 8      | -                      | -                      |                       |
| -             | Other Recurrent Expenditure                                          | 9      | -                      | 96,928                 |                       |
| 653,000,000   | <b>Total Recurrent Expenditure (F)</b>                               |        | <b>581,737,605</b>     | <b>379,154,606</b>     |                       |
|               | <b>Capital Expenditure</b>                                           |        |                        |                        |                       |
| 10,950,000    | Rehabilitation & Improvement of Capital Assets                       | 10     | 6,928,777              | 21,551,302             | ACA 2(ii)             |
| 2,001,300,000 | Acquisition of Capital Assets                                        | 11     | 1,675,960,052          | 1,963,178,368          |                       |
| 69,700,000    | Capital Transfers                                                    | 12     | 7,672,597              | -                      |                       |
| -             | Acquisition of Financial Assets                                      | 13     | -                      | -                      |                       |
| 2,620,000     | Capacity Building                                                    | 14     | 1,352,240              | 831,650                |                       |
| 647,430,000   | Other Capital Expenditure                                            | 15     | 299,395,189            | 302,577,032            |                       |
| 2,732,000,000 | <b>Total Capital Expenditure (G)</b>                                 |        | <b>1,991,308,855</b>   | <b>2,288,138,352</b>   |                       |
|               | Deposit Payments                                                     |        | 7,790,086              | 750,353                | ACA-4                 |
|               | Advance Payments                                                     |        | 35,144,235             | 19,624,193             | ACA-5                 |
|               | Other Main Ledger Payments                                           |        | -                      | -                      |                       |
|               | <b>Total Main Ledger Expenditure (H)</b>                             |        | <b>42,934,321</b>      | <b>20,374,546</b>      |                       |
|               | <b>Total Expenditure I = (F+G+H)</b>                                 |        | <b>2,615,980,781</b>   | <b>2,687,667,504</b>   |                       |
| -             | <b>Balance as at 31<sup>st</sup> December 2021 J = (E-I)</b>         |        | <b>(2,319,493,983)</b> | <b>(2,168,194,428)</b> |                       |
|               | <b>Balance as per the Imprest Reconciliation Statement</b>           |        | <b>(2,319,493,983)</b> | <b>(2,168,194,428)</b> | ACA-7                 |
|               | <b>Imprest Balance as at 31<sup>st</sup> December</b>                |        | -                      | -                      | ACA-3                 |
|               |                                                                      |        | <b>(2,319,493,983)</b> | <b>(2,168,194,428)</b> |                       |

\* Information related to the 159 Object Code has also been given in the information of the year 2022

### 3.2. Statement of Financial Position

ACA -P

#### Statement of Financial Position as at 31<sup>st</sup> December 2022

|                                     | Note       | Actual             |                    |
|-------------------------------------|------------|--------------------|--------------------|
|                                     |            | 2022<br>Rs.        | 2021<br>Rs.        |
| <b>Non-Financial Assets</b>         |            |                    |                    |
| Property, Plant & Equipment         | ACA - 6    | 486,406,465        | 299,243,772        |
| <b>Financial Assets</b>             |            |                    |                    |
| Advance Accounts                    | ACA -5     | 67,556,784         | 59,688,203         |
| Cash & Cash Equivalents             | ACA -3     | -                  | -                  |
| <b>Total Assets</b>                 |            | <b>553,963,249</b> | <b>358,931,975</b> |
| <b>Net Assets/ Equity</b>           |            |                    |                    |
| Net Worth to Treasury               |            | 38,011,206         | 59,586,303         |
| Property, Plant & Equipment Reserve |            | 486,406,465        | 299,243,772        |
| Rent & Work Advance Reserve         | ACA -5 (b) | -                  |                    |
| <b>Current Liabilities</b>          |            |                    |                    |
| Deposits Accounts                   | ACA -4     | 29,545,578         | 101,900            |
| Imprest Balance                     | ACA -3     | -                  | -                  |
| <b>Total Liabilities</b>            |            | <b>553,963,249</b> | <b>358,931,975</b> |

\*Information related to the 159 Object Code has also been given in the information of the year 2022

Detail Accounting Statements in above ACA format Nos. 1 to 7 presented in pages from 07 to 37 and Notes to accounts presented in pages from 38 to 50 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found 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 alterations as required for such systems to be effectively carried out.

Chief Accounting officer  
W.A.Chulananda Perera  
Secretary ,  
Ministry of Tourism and Lands  
27.02.2023

Accounting officer  
W.A.Chulananda Perera  
Secretary ,  
Ministry of Tourism and Lands  
27.02.2023

Chief Financial Officer  
R.P.D.S.D.Perera  
  
27.02.2023

### 3.3. Statement of Cash Flows

ACA-C

#### Statement of Cash Flows for the Period ended 31<sup>st</sup> December 2022

|                                                                                | Actual              |                      |
|--------------------------------------------------------------------------------|---------------------|----------------------|
|                                                                                | 2022<br>Rs.         | 2021<br>Rs.          |
| <b>Cash Flows from Operating Activities</b>                                    |                     |                      |
| Total Tax Receipts                                                             | -                   | -                    |
| Fees, Fines, Penalties and Licenses                                            | -                   | -                    |
| Profit                                                                         | -                   | -                    |
| Non Revenue Receipts                                                           | -                   | -                    |
| Revenue Collected on behalf of Other Revenue Heads                             | 36,413,078          | 13,292,267           |
| Imprest Received                                                               | 233,262,000         | 547,961,000          |
| Recoveries from Advance                                                        | 34,360,210          | 19,001,963           |
| Deposit Received                                                               | 35,659,203          | 635,102              |
| <b>Total Cash generated from Operations (A)</b>                                | <b>339,694,491</b>  | <b>580,890,332</b>   |
| <b>Less - Cash disbursed for:</b>                                              |                     |                      |
| Personal Emoluments & Operating Payments                                       | 331,201,024         | 155,442,228          |
| Subsidies & Transfer Payments                                                  | 8,110,899           | 5,468,785            |
| Expenditure incurred on behalf of Other Heads                                  | (87,979,452)        | 19,621,704           |
| Imprest Settlement to Treasury                                                 | -                   | 47,422,968           |
| Advance Payments                                                               | 39,363,862          | 20,218,134           |
| Deposit Payments                                                               | 7,613,860           | 750,353              |
| <b>Total Cash disbursed for Operations (B)</b>                                 | <b>298,310,193</b>  | <b>248,924,172</b>   |
| <b>NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)</b>                      | <b>41,384,298</b>   | <b>331,966,160</b>   |
| <b>Cash Flows from Investing Activities</b>                                    |                     |                      |
| Interest                                                                       | -                   | -                    |
| Dividends                                                                      | -                   | -                    |
| Divestiture Proceeds & Sale of Physical Assets                                 | -                   | -                    |
| Recoveries from On Lending                                                     | -                   | -                    |
| <b>Total Cash generated from Investing Activities (D)</b>                      | <b>-</b>            | <b>-</b>             |
| <b>Less - Cash disbursed for:</b>                                              |                     |                      |
| Purchase or Construction of Physical Assets & Acquisition of Other Investment  | 41,384,298          | 331,966,160          |
| <b>Total Cash disbursed for Investing Activities (E)</b>                       | <b>41,384,298</b>   | <b>331,966,160</b>   |
| <b>NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)</b>                      | <b>(41,384,298)</b> | <b>(331,966,160)</b> |
| <b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G)=(C) + (F)</b> | <b>-</b>            | <b>-</b>             |
| <b>Cash Flows from Financing Activities</b>                                    |                     |                      |
| Local Borrowings                                                               | -                   | -                    |
| Foreign Borrowings                                                             | -                   | -                    |
| Grants Received                                                                | -                   | -                    |
| <b>Total Cash generated from Financing Activities (H)</b>                      | <b>-</b>            | <b>-</b>             |
| <b>Less - Cash disbursed for:</b>                                              |                     |                      |
| Repayment of Local Borrowings                                                  | -                   | -                    |
| Repayment of Foreign Borrowings                                                | -                   | -                    |
| <b>Total Cash disbursed for Financing Activities (I)</b>                       | <b>-</b>            | <b>-</b>             |
| <b>NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)</b>                     | <b>-</b>            | <b>-</b>             |
| <b>Net Movement in Cash (K) = (G) + (J)</b>                                    | <b>-</b>            | <b>-</b>             |
| <b>Opening Cash Balance as at 01<sup>st</sup> January</b>                      | <b>-</b>            | <b>-</b>             |
| <b>Closing Cash Balance as at 31<sup>st</sup> December</b>                     | <b>-</b>            | <b>-</b>             |

\*Information related to the 159 Object Code has also been given in the information of the year 2022

### 3.4. Notes to the Financial Statements – Not available

### 3.5. Performance of the Revenue Collection

**Rs. 000**

| Revenue Code | Revenue Code Description           | Revenue Estimate |            | Collected Revenue |                                  |
|--------------|------------------------------------|------------------|------------|-------------------|----------------------------------|
|              |                                    | Original         | Final      | Amount ( Rs )     | As a % of Final Revenue Estimate |
| 20020299     | Interest (Other)                   | 1,850,000        | 1,850,000  | 2,132,972.73      | 115%                             |
| 20039900     | Sales and charges (Other Receipts) | 400,000          | 28,000,000 | 27,608,293.33     | 98.6%                            |

### 3.6. Performance of the Utilization of Allocation

**Rs.000**

| Type of Allocation | Allocation    |       | Actual Expenditure | Allocation Utilization as a % of Final Allocation |
|--------------------|---------------|-------|--------------------|---------------------------------------------------|
|                    | Original      | Final |                    |                                                   |
| Recurrent          | 458,110,000   | -     | 430,096,643.29     | 94%                                               |
| Capital            | 2,358,130,000 | -     | 1,983,142,461.84   | 84%                                               |

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

**Rs.000**

| Serial No | Allocation Received from Which Ministry /Department                         | Purpose of the Allocation              | Allocation |       | Actual Expenditure | Allocation Utilization as a % of Final Allocation |
|-----------|-----------------------------------------------------------------------------|----------------------------------------|------------|-------|--------------------|---------------------------------------------------|
|           |                                                                             |                                        | Original   | Final |                    |                                                   |
| 01        | Ministry of Public Administration, Provincial Councils and Local Government | Payment of Graduate Trainee Allowances | 25,313,550 | -     | 24,025,203.47      | 94.91%                                            |

### 3.8. Performance of the Reporting of Non-Financial Assets

Rs.000

| Assets Code | Code Description        | Balance as per Board of Survey Report as at 31.12.2022 | Balance as per financial Position Report as at 31.12.2022 | Yet to be Accounted | Reporting Progress as a % |
|-------------|-------------------------|--------------------------------------------------------|-----------------------------------------------------------|---------------------|---------------------------|
| 9152        | Machinery and Equipment | -                                                      | 296,743,772.38                                            | -                   | -                         |

### 3.9. Auditor General's Report

The final audit report issued by the Auditor General is scanned and attached as Annexure 01.

## Chapter 04

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

| <b>Specific Indicators</b><br>$\left[ \frac{\text{No. of Completed Files/Grants/Lease Bonds in 2022}}{\text{No. of Files left without receiving the Minister's approval in 2021} + \text{No. of Files received from LCG in 2022}} \right] \times 100$ | <b>Actual output as a percentage (%) of the expected output</b> |                |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------|----------------|
|                                                                                                                                                                                                                                                       | <b>100%-90%</b>                                                 | <b>75%-89%</b> | <b>50%-74%</b> |
| 1. No. of Lease Recommendations (353 inquiries)                                                                                                                                                                                                       |                                                                 | 74.68%         |                |
| 2. No. of Lease Indentures and Grants Issued (89 inquiries)                                                                                                                                                                                           |                                                                 | 80.66%         |                |
| 3. No. of Dispositions (24 inquiries)                                                                                                                                                                                                                 |                                                                 | 84.04%         |                |
| 4. No. of Temporality Deeds (32 inquiries)                                                                                                                                                                                                            |                                                                 |                | 43.75%         |
| 5. No. of Tsunami Grants (167 inquiries)                                                                                                                                                                                                              |                                                                 |                | 66.53%         |

\* Files /Grants/lease bonds received from the LCG, have been categorized as Files /Grants/lease bonds resent to LCG due to the shortcomings available therein.

## Chapter 05

### 5.1. Indicate the Identified respective Sustainable Developments Goals

| Goal / Objective                            | Targets                                                                                                                                                                                                                                                                                                                                      | Indicators of the achievement          | Progress of the Achievement to date |                          |                                                                                                    |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------|
|                                             |                                                                                                                                                                                                                                                                                                                                              |                                        | <b>0%-49%</b>                       | <b>50%-74%</b>           | <b>75%-100%</b>                                                                                    |
| 1. End poverty in all its forms everywhere. | 1.4. By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance | Achievement of targets as a percentage | Temporality Deeds<br>43.75%         | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |

|                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                       |    |                             |                          |                                                                                                    |
|--------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------|--------------------------|----------------------------------------------------------------------------------------------------|
| <b>2.</b> End hunger, achieve food security and improved nutrition and promote sustainable agriculture | <b>2.3.</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |
|                                                                                                        | <b>2.4.</b> 4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality                     | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |
| <b>3.</b> Ensure healthy lives and promote well-being for all at all ages                              | <b>3.9.</b> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination                                                                                                                                                                                                                             | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |
| <b>5.</b> Achieve gender equality and empower all women and girls                                      | <b>5.1.</b> End all forms of discrimination against all women and girls everywhere                                                                                                                                                                                                                                                                                                    | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |
|                                                                                                        | <b>5.a.</b> Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and                                                                                                                                                                                 | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |

|                                                                                                                                |                                                                                                                                                                                                                                                                                                                                   |    |                          |                       |                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------------------|-----------------------|-------------------------------------------------------------------------------------------|
|                                                                                                                                | natural resources, in accordance with national laws                                                                                                                                                                                                                                                                               |    |                          |                       | 80.66%<br>Dispositions 84.04%                                                             |
| <b>6.</b> Ensure availability and sustainable management of water and sanitation for all                                       | <b>6.6.</b> By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers, and lakes                                                                                                                                                                                            | Do | Temporality Deeds 43.75% | Tsunami Grants 66.53% | Lease Recommendations 74.68%<br>Lease Indentures and Grants 80.66%<br>Dispositions 84.04% |
| <b>7.</b> Ensure access to affordable, reliable, sustainable and modern energy for all                                         | <b>7.b.</b> By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support. | Do | Temporality Deeds 43.75% | Tsunami Grants 66.53% | Lease Recommendations 74.68%<br>Lease Indentures and Grants 80.66%<br>Dispositions 84.04% |
| <b>8.</b> Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | <b>8.4.</b> Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead    | Do | Temporality Deeds 43.75% | Tsunami Grants 66.53% | Lease Recommendations 74.68%<br>Lease Indentures and Grants 80.66%<br>Dispositions 84.04% |
| <b>15.</b> Protect, restore and promote sustainable use of terrestrial ecosystems                                              | <b>15.1.</b> By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry lands, in line with obligations under international agreements                                                              | Do | Temporality Deeds 43.75% | Tsunami Grants 66.53% | Lease Recommendations 74.68%<br>Lease Indentures and Grants 80.66%<br>Dispositions 84.04% |

|                                                                                                                          |                                                                                                                                                                                                           |    |                             |                          |                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------------------------|--------------------------|----------------------------------------------------------------------------------------------------|
| ms, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | <b>15.3.</b> By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world      | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |
|                                                                                                                          | <b>15.4.</b> By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development | Do | Temporality Deeds<br>43.75% | Tsunami Grants<br>66.53% | Lease Recommendations<br>74.68%<br>Lease Indentures and Grants<br>80.66%<br>Dispositions<br>84.04% |

## 5.2. Achievements and Challenges of the Sustainable Development Goals

Necessary actions have been taken to review and introduce amendments to the Acts with the objective of achieving sustainable development goals and the long period taken to achieve these goals would be a challenge.

## Chapter 06-Human Resource Profile

### 6.1 Cadre Management

|           | Approved Cadre | Actual Cadre | Vacancies/ Excess |
|-----------|----------------|--------------|-------------------|
| Senior    | 35             | 26           | 09 Vacancies      |
| Tertiary  | 05             | 03           | 02 Vacancies      |
| Secondary | 546            | 530          | 16 Vacancies      |
| Minor     | 51             | 28           | 23 Vacancies      |
| Other     | 03             | 01           | 02 Vacancies      |

(Above table has been prepared based on the approved and actual cadre as at 31.01.2023.)

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

There is a dearth of the human resources in the Ministry, thus, an excessive work load has to be assigned to a single officer and as a result of which completion of a certain duty takes more time than anticipated.

### 6.3. Human Resource Development

| Name of the Program                                                            | No. of Staff trained                | Duration of the program | Total Investment |         | Nature of the Program (Abroad / Local) | Output/Knowledge Gained                                      |
|--------------------------------------------------------------------------------|-------------------------------------|-------------------------|------------------|---------|----------------------------------------|--------------------------------------------------------------|
|                                                                                |                                     |                         | Local            | Foreign |                                        |                                                              |
| Expenditure and Payment Procedure                                              | 02                                  | 01 Day                  | Rs. 18 000/-     | -       | Local                                  | Knowledge related to expenses and payments                   |
| Roll & Responsibilities of Leave Clerk                                         | 01                                  | 02 Days                 | Rs. 8500/-       | -       | Local                                  | Knowledge related to the responsibilities of the Leave Clerk |
| Annual Stock Verification and Disposal, Procedures                             | 04                                  | 02Days                  | Rs. 34 000 /-    | -       | Local                                  | Knowledge related to stock verification and disposal,        |
| Microsoft Excel Training                                                       | 04                                  | 02Days                  | Rs. 48 000/-     | -       | Local                                  | Knowledge related to use of MS Excel                         |
| Advance Certificate course in Public Procurement Asset Management              | 01                                  | 01 Day                  | Rs. 30 000/-     | -       | Local                                  | Knowledge related to procurement and asset management        |
| Losses, loss recoveries & Write off                                            | 02                                  | 02Days                  | Rs. 17 000/-     | -       | Local                                  | Knowledge related to Losses and loss recoveries              |
| Maintain of Personal File                                                      | 02                                  | 02Days                  | Rs. 17 000/-     | -       | Local                                  | Knowledge related to file management                         |
| Training program on file management and office methods                         | All D.Os and M.S.Os of the Ministry | 02Days                  | Rs. 16 890/-     | -       | Local                                  | Knowledge related to file management and office methods      |
| Telephone Skills and Etiquette Training for Secretaries and front Office Staff | All K.K.S Officers of the Ministry  | 02Days                  | Rs. 7000/-       | -       | Local                                  | Knowledge related to attitudes of a front office staff       |

|                                                             |                                                                                                                   |          |              |   |       |                                                            |
|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------|--------------|---|-------|------------------------------------------------------------|
| 150 hr Tamil Language Training Course                       | All D.Os and M.S.Os of the Ministry                                                                               | 27Days   | Rs.112500/-  |   | Local | Knowledge related to Tamil Language                        |
| Computer Hardware with Network                              | 02                                                                                                                | 06 Days  | Rs. 70 700/- | - | Local | Knowledge related to traffic rules and motor mechanics     |
| Network Administration with Security Course                 | 01                                                                                                                | 06 Days  | Rs. 37 500/- | - | Local | Knowledge related to use of secure passwords in networking |
| Computer Hardware with Network                              | 01                                                                                                                | 06 Days6 | Rs. 35 350/- | - | Local | Knowledge related to computer hardware                     |
| Computer Hardware with Network                              | 01                                                                                                                | 06 Days  | Rs. 35 350/- | - | Local | Knowledge related to computer hardware                     |
| Transport Management                                        | 01                                                                                                                | 01 Day   | Rs. 4000/-   | - | Local | Knowledge related to Transport Management                  |
| Maintenance of a Personal File                              | 03                                                                                                                | 02 Days  | Rs. 22 500/- | - | Local | Knowledge related to Maintenance of Personal Files         |
| Systematic Book keeping                                     | 07                                                                                                                | 02 Days  | Rs.52 500/-  | - | Local | Knowledge related to Systematic Book keeping               |
| Event Management                                            | 01                                                                                                                | 02 Days  | Rs.7500/-    | - | Local | Knowledge related to Event Management                      |
| Government Payroll system                                   | 02                                                                                                                | 03 Days  | Rs.36 000/-  | - | Local | Knowledge related to Government Payroll system             |
| Awareness program held under the patronage of the Secretary | All the officers of the Ministry, Land Commissioner General's Department and the Land Title Settlement Department | 01 Day   | Rs.83 990/-  | - | Local | Knowledge related to Attitude and Knowledge Improvement    |

|                                                              |    |         |             |   |       |                                                                  |
|--------------------------------------------------------------|----|---------|-------------|---|-------|------------------------------------------------------------------|
| Reimbursement of fees of the MPAM postgraduate degree course |    |         | Rs.150000/- | - | Local | Knowledge related to                                             |
| Office Management and Financial Regulations                  | 04 | 02 Days | Rs.40 000/- | - | Local | Knowledge related to Office Management and Financial Regulation  |
| Public Vehicle Maintenance                                   | 01 | Rs. 01  | Rs.5000/-   | - | Local | Knowledge related to Public Vehicle Maintenance                  |
| Office Management and Financial Regulations                  | 03 | 02 Days | Rs.40 000/- | - | Local | Knowledge related to Office Management and Financial Regulations |
| Role and Responsibility of Account Clerks                    | 04 | 02 Days | Rs.15 000/- | - | Local | Knowledge related to Role and Responsibility of Account Clerks   |
| Responding to Audit Inquiries                                | 01 | 02 Days | Rs.10 000/- | - | Local | Knowledge related to Responding to Audit Inquiries               |
| Public Officers' Payroll preparation                         | 01 | 01 Day  | Rs.5000/-   | - | Local | Knowledge related to Public Officers' Payroll preparation        |

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

Providing training programs for the staff of the institution paves the way for all the officers to acquire a certain knowledge of each and every duty and gain the ability to fulfill any task assigned to them more efficiently and effectively.

## **Chapter 07 - Compliance Report**

| <b>No.</b> | <b>Applicable Requirement</b>                                                                             | <b>Compliance Status<br/>(Complied/Not - complied)</b> | <b>Brief explanation for non compliance</b> | <b>Corrective actions proposed to avoid non-compliance in future.</b> |
|------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------|
| <b>1</b>   | <b>The following Financial statements/accounts have been submitted on due date</b>                        |                                                        |                                             |                                                                       |
| 1.1        | Annual Financial Statement                                                                                | Complied                                               |                                             |                                                                       |
| 1.2        | Advance to public officers account                                                                        | Complied                                               |                                             |                                                                       |
| 1.3        | Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)                                  | -                                                      |                                             |                                                                       |
| 1.4        | Stores Advance Account                                                                                    | -                                                      |                                             |                                                                       |
| 1.5        | Special Advance Account                                                                                   | -                                                      |                                             |                                                                       |
| 1.6        | Others                                                                                                    |                                                        |                                             |                                                                       |
| <b>2</b>   | <b>Maintenance of Books and Registers (FR445)</b>                                                         |                                                        |                                             |                                                                       |
| 2.1        | Fixed assets register has been maintained and updated in terms of Public Administration Circular 267/2018 | Complied                                               |                                             |                                                                       |
| 2.2        | Personal emoluments register/ Personal emoluments cards has been maintained and updated                   | Complied                                               |                                             |                                                                       |
| 2.3        | Register of Audit queries has been maintained and updated                                                 | Complied                                               |                                             |                                                                       |
| 2.4        | Register of Internal Audit reports has been maintained and updated                                        | Complied                                               |                                             |                                                                       |
| 2.5        | All 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 updated                                     | Complied                                               |                                             |                                                                       |
| 2.7        | Inventory register has been maintained and updated.                                                       | Complied                                               |                                             |                                                                       |
| 2.8        | Stocks Register has been maintained and update                                                            | Complied                                               |                                             |                                                                       |
| 2.9        | Register of Losses has been maintained and updated                                                        | Complied                                               |                                             |                                                                       |
| 2.10       | Commitment Register has been maintained and updated                                                       | Complied                                               |                                             |                                                                       |
| 2.11       | Register of Counterfoil Books (GAN 20) has been maintained and updated                                    | Complied                                               |                                             |                                                                       |

| No.      | Applicable Requirement                                                                                                                                                   | Compliance Status<br>(Complied/Not-complied) | Brief explanation for non-compliance       | Corrective actions proposed to avoid non-compliance in future.         |
|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------------|------------------------------------------------------------------------|
| <b>3</b> | <b>Delegation of Functions for Financial Control (FR 135)</b>                                                                                                            |                                              |                                            |                                                                        |
| 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                                     |                                            |                                                                        |
| <b>4</b> | <b>Preparation of Annual Plans</b>                                                                                                                                       |                                              |                                            |                                                                        |
| 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                                     |                                            |                                                                        |
| <b>5</b> | <b>Audit Queries</b>                                                                                                                                                     |                                              |                                            |                                                                        |
| 5.1      | All the audit queries have been replied within the specified time by the Auditor General                                                                                 | Complied                                     |                                            |                                                                        |
| <b>6</b> | <b>Internal Audit</b>                                                                                                                                                    |                                              |                                            |                                                                        |
| 6.1      | The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019          | Complied                                     |                                            |                                                                        |
| 6.2      | All the internal audit reports have been replied within one month                                                                                                        | Not Complied                                 | At times replies are delayed over a month. | Taking into discussion at the Audit and Management Committee meetings. |
| 6.3      | Copies of all the internal audit reports has been submitted to the management audit department in terms of the Sub-section 40(4) of the National Audit Act No.19 of 2018 | Complied                                     |                                            |                                                                        |

| No. | Applicable Requirement                                                                                                                                                                                                                                  | Compliance Status (Complied/Not-complied) | Brief explanation for non compliance | Corrective actions proposed to avoid non-compliance in future. |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------|----------------------------------------------------------------|
| 6.4 | All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulations 134(3)                                                                                                                            | Complied                                  |                                      |                                                                |
| 7   | <b>Audit &amp; Management Committees</b>                                                                                                                                                                                                                |                                           |                                      |                                                                |
| 7.1 | Minimum 4 meetings of the Audit and Management Committee have been held during the year as per the DMA circular 1- 2019                                                                                                                                 | Not Complied                              | -                                    | -                                                              |
| 8   | <b>Asset Management</b>                                                                                                                                                                                                                                 |                                           |                                      |                                                                |
| 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 13 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. 05s/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   | <b>Vehicle Management</b>                                                                                                                                                                                                                               |                                           |                                      |                                                                |
| 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 log books had been maintained and updated                                                                                                                                                                                                   | Complied                                  |                                      |                                                                |

| No. | Applicable Requirement                                                                                                                                          | Compliance Status<br>(Complied/Not-complied) | Brief explanation for non-compliance                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Corrective actions proposed to avoid non-compliance in future.                                                                               |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                 | Fuel tests have been conducted for 02 vehicles by 31.01.2022. However, due to the rapid hike in fuel prices and the fuel crisis existed thereafter, actions have been taken to manage government expenses by minimizing the vehicle use of the ministry. Since fuel is issued at present only based on the respective quota per week for the national fuel permit, practical and efficiency issues have arisen for conducting fuel tests due to not issuing fuel to fill the maximum capacity of the tank. | Measures shall be taken to maximum possible level to get the fuel test done having taken into concern the existing limitation on provisions. |

| No.       | Applicable Requirement                                                                                                                                                                                                                         | Compliance Status<br>(Complied/Not-complied) | Brief explanation for non-compliance | Corrective actions proposed to avoid non-compliance in future. |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------|----------------------------------------------------------------|
| 9.6       | The absolute ownership of the leased vehicle log books has been transferred after the lease term                                                                                                                                               | Complied                                     |                                      |                                                                |
| <b>10</b> | <b>Management of Bank Accounts</b>                                                                                                                                                                                                             |                                              |                                      |                                                                |
| 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                                     |                                      |                                                                |
| <b>11</b> | <b>Utilization of Provisions</b>                                                                                                                                                                                                               |                                              |                                      |                                                                |
| 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                                     |                                      |                                                                |
| <b>12</b> | <b>Advances to Public Officers Account</b>                                                                                                                                                                                                     |                                              |                                      |                                                                |
| 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                                     |                                      |                                                                |
| <b>13</b> | <b>General Deposit Account</b>                                                                                                                                                                                                                 |                                              |                                      |                                                                |
| 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                                     |                                      |                                                                |
| <b>14</b> | <b>Imprest Account</b>                                                                                                                                                                                                                         |                                              |                                      |                                                                |
| 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                                     |                                      |                                                                |

| No.       | Applicable Requirement                                                                                                                                                                                                                      | Compliance Status<br>(Complied/Not-complied) | Brief explanation for non-compliance | Corrective actions proposed to avoid non-compliance in future.                                                                                     |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| 14.4      | The balance of the imprest account had been reconciled with the Treasury books monthly                                                                                                                                                      | Complied                                     |                                      |                                                                                                                                                    |
| <b>15</b> | <b>Revenue Account</b>                                                                                                                                                                                                                      |                                              |                                      |                                                                                                                                                    |
| 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                                                                                                                            | Not Complied.                                |                                      |                                                                                                                                                    |
| 15.3      | Returns of arrears of revenue forward to the Auditor General in terms of FR 176                                                                                                                                                             | -                                            |                                      |                                                                                                                                                    |
| <b>16</b> | <b>Human Resource Management</b>                                                                                                                                                                                                            |                                              |                                      |                                                                                                                                                    |
| 16.1      | The staff had been paid within the approved cadre                                                                                                                                                                                           | Not Complied.                                | Vacancies are available in the staff | Requests have been made to the Ministry of Public Administration , Home Affairs and Provincial Councils and Local Government to fill the vacancies |
| 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                                     |                                      |                                                                                                                                                    |
| <b>17</b> | <b>Provision of information to the public</b>                                                                                                                                                                                               |                                              |                                      |                                                                                                                                                    |
| 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                                     |                                      |                                                                                                                                                    |
| <b>18</b> | <b>Implementing citizens charter</b>                                                                                                                                                                                                        |                                              |                                      |                                                                                                                                                    |

| No.       | Applicable Requirement                                                                                                                                                                                                                             | Compliance Status<br>(Complied/Not-complied) | Brief explanation for non-compliance                                                           | Corrective actions proposed to avoid non-compliance in future. |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| 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                                     | The new citizens /clients charter has been completed and published in the Ministerial Website. |                                                                |
| 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                                     | -                                                                                              | -                                                              |
| <b>19</b> | <b>Preparation of the Human Resource Plan</b>                                                                                                                                                                                                      |                                              |                                                                                                |                                                                |
| 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                                     |                                                                                                |                                                                |
| <b>20</b> | <b>Responses to Audit Paragraphs</b>                                                                                                                                                                                                               |                                              |                                                                                                |                                                                |
| 20.1      | The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified                                                                                                                      | Complied                                     |                                                                                                |                                                                |