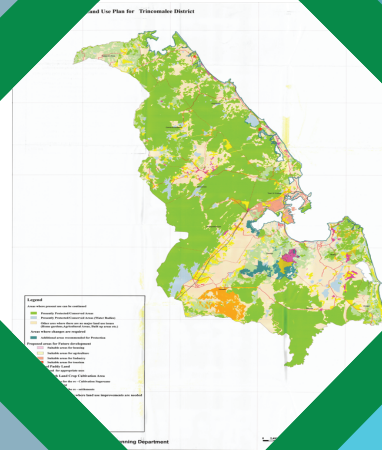




2023

கார்டு காவலு வரகாலி செயற்றிறன்அறிக்கை Performance Report



ஓவல் பரீதரன் ப்ரதிகனீதி ஸ்ரெ஑்ரதீ டெபார்த்மென்துவ
காணிஉபயோகக் கெளள்கைத் திட்டமிடல் திணைக்களம்
Land Use Policy Planning Department



ஓவ்மீ பரீ஁ரண ப்ரதீபந்நி ஸ்ரௌஸ்த்ரீ டெபார்த்மென்த்

காணி உபயோகக் கொள்கைத் திட்டமிடல் திணைக்களம்

Land Use Policy Planning Department

2023



காரீய ஸா஁நா வார்தாவ

செயற்திறன்அறிக்஁ை

Performance Report

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Performance Report for 2023

Name of the Institute: - Land Use Policy Planning Department. Vote 327

01 Chapter - Institutional Profile/Summary of Implementation

1.1 Introduction

The Land Use Policy Planning Division was established in 1983 with the objectives of preparing and approving the National Land Use Policy for Sri Lanka and introducing a scientific land use planning methodology and this Division was upgraded to department status under the extraordinary gazette no. 1654/21, dated 20th May 2010.

The approved cadre of the Department is 697 and all the activities are being supervised and directed by the Director General of the Department. Administration activities are coordinated by the Director (Admin.) and Deputy/Assistant Director (Admin.) while Account Activities are coordinated by the Chief Accountant and Accountant. Land use planning activities from the village level to the national level are coordinated by the Director, Deputy Directors, and Assistant Directors in the disciplines of Land Use Planning, Agronomy, Agricultural Economics, Sociology and Information Systems.

Assistant Directors (District Land Use) had been appointed to supervise the activities of the district land use planning offices located in the District Secretariates to implement the activities of the department at the district level. All land use planning activities are being implemented by Land Use Planning Officers/Development Officers attached to the district offices and Divisional Secretariates.

1.2 Vision

“Manage the land resource of Sri Lanka in an optimum and sustainable manner”

Mission

Formulation of policies, preparation of plans and facilitating their implementation to achieve the optimum and sustainable utilization of land resources while maintaining environmental balance.

Objectives

The land use policy planning department has been given the responsibility to organize the subject activities under the following objectives according to the extraordinary gazette no. 1654/21 in 2010.

01. Create a legal background to implement the National Land Use Policy adopted for Sri Lanka.
02. Prepare a National Land Use Plan for Sri Lanka.
03. Provide technical guidelines so as to utilize the limited land resource for the betterment of human beings while maintaining environmental equilibrium.
04. Issue recommendations and directives to establish the protection and future existence of land resource in development plans based on the land resource.
05. Launch programmes so as to expand the knowledge, training and education on scientific land use planning.

1.3 Main activities of the Land Use Policy Planning Department

In order to achieve the objectives of the department mentioned in 1.2, the main activities are given below by considering the Extra Ordinary gazette no. 2215/20 issued on 16.02.2021.

- Prepare a National Land Use Policy for Sri Lanka and timely amend it according to the needs.
- Prepare land use plans at different levels including land use recommendations. Identify stakeholder institutions for the implementation of the recommendations of land use plans and coordination.

Preparation of land use plans are carried out under two main categories by considering the development needs.

Preparation of land use plans at the Macro level

Preparation of land use plans at provincial, district and divisional levels has come under the macro level. Priority was given to the preparation of divisional level land use plans and timely updating for all Divisional Secretary Divisions (DSDs) excluding DSDs belonging to urban development areas by considering the practical needs and convenience for implementation.

Preparation of land use plans at the Micro level

Preparation of land use plans for micro watersheds through a participatory approach, planning conservation measures for selected areas to minimize the landslide risks, preparation of land use plans for selected villages and implementation of their recommendations, preparation of plans to rehabilitate degraded agricultural lands come under micro level. In addition, the below activities are also carried out by the department.

- Provide technical recommendations in order to facilitate the decision-making process to regulate land use.
- Provide land suitability reports for the lands based on the requests made by various institutions.
- Establish and maintain an updated land use information system.
- Identify the issues in unused lands that can be used and underutilized lands and implement the mechanisms to optimize the productivity of these lands.
- Conduct surveys at different levels to collect the data for land resource productivity (e.g., National land use survey, Survey on land ownership and tenure, Survey on identification of water sources)
- Coordinate district and divisional land use planning committees.
- Aware various community groups, school students and government officials on scientific land use planning.

In carrying out the above functions, this Department mainly works in collaboration with a number of leading government agencies including the Ministry in charge of Lands.

As land use planning is a multidisciplinary subject, it is always worked with other line agencies through an integrated approach.

The following Ministries, Departments and Institutions are involved in the functions of the Department at different levels and in different contexts. The data and information of this department as well as technical knowledge are shared with the activities of those institutions. This integrated approach has enabled the Department to implement the recommendations contained in the various levels of planning as well as expand the opportunities for land resource management.

	Institution	Involvement in the Department's activities
01.	Ministry of Tourism & Lands	Activities of the department are guided and directed by the Ministry based on the policies and existing legislative provisions
02.	Ministry of Environment	Membership of National level Environment conservation committee/ Join various projects of the Ministry (e.g., Project to combat land degradation, Program to Scale up of environmental sensitive areas in Sri Lanka)
03.	Land Commissioner General's Department	Allocate the limited land resources, scientifically and logically by providing land suitability reports
04.	District Secretary/Divisional Secretary	Guiding to implement the land use planning activities at district and divisional levels and conducting district/divisional land use planning committees
05.	National Physical Planning Department	Represent the zoning plans committee and provide information
06.	Urban Development Authority	Provide information for the preparation of zoning plans for urban areas.
07.	Ministry of Plantation Industries	Mapping of areas with major plantation crop lands for maintain the well management of plantation crop lands.
08.	Department of Agriculture	Provide land use maps and data for agricultural land management.
09.	Land Reform Commission	Submission of land suitability reports, evaluation of project proposals and representation of technical committees.
10.	Ministry of Forest Conservation and Wildlife	Identifying the boundaries of to be protected areas and forest cover areas, obtain the maps and share the land use spatial data.

- | | | |
|-----|--------------------------|---|
| 11. | Department of Irrigation | Provide updated land use data for sustainable management of river basins and provide data & information of water resources. |
|-----|--------------------------|---|

1.4 Organizational Chart

Land Use Policy Planning Department is a “Grade A” department, with an approved carder of 697. The department is under the Ministry in which the subject of lands is assigned. The Head office of the Department has consisted with Administration, Accounts, Development, GIS and Internal Audit Divisions with 25 district offices network that were established Island wide. Development programmes of the Department are being implemented by 25 district offices and officers attached to the divisional level with the technical guidance of the Head office. The organizational structure is given on page 05.

1.5 Main Divisions of the Department

- (1) Administration Division
- (2) Accounts Division
- (3) Development and Planning Division (includes district and divisional offices)
- (4) Internal Audit Division

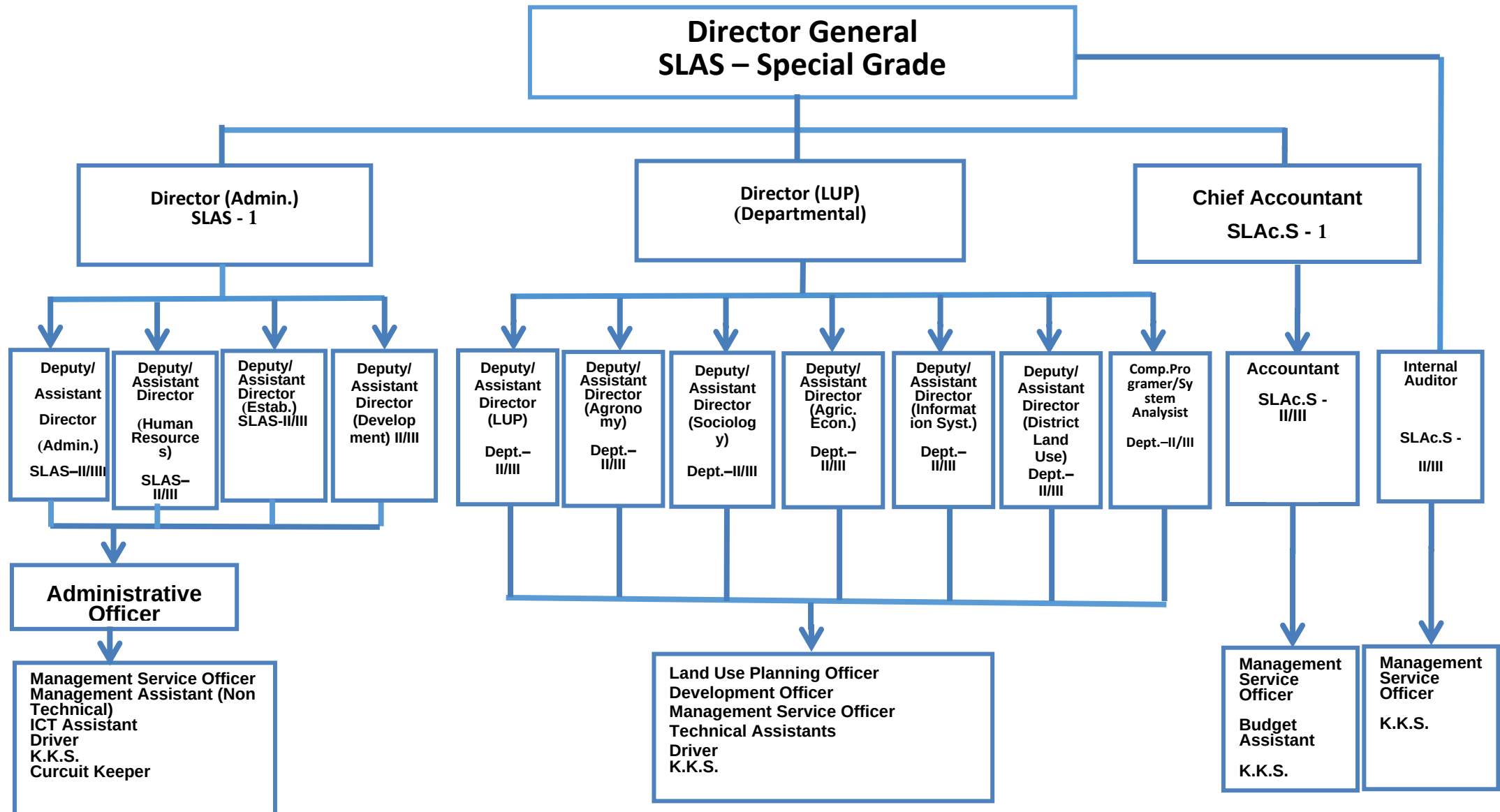
1.6 Institutional Funds coming under the Department

Not applicable

1.7 Details of the Foreign Funded Projects

Not applicable

Organization Structure–Land Use Policy Planning Department



02. Chapter- Progress and the Future Outlook

Special Achievements, challenges and future goals

Challenges

- Unavailability of the legal framework for land use planning and as a result of that, the legal background for implementing the land use plans which already prepared was also unavailable.
- Preparation of land use plans at various levels and implement other development activities with limited budget allocation.

Future Goals

- Obtaining the approval for the amended National Land Use Policy.
- Obtaining the approvals for the National Land Use Act to establish sustainable land utilization through optimum management of limited land resources in the country.
- Preparation of land use plans at various levels by considering the development needs.
- Update land use/land cover data and provide them to the requested parties for development needs
- Conduct special studies based on identified special land use issues at the divisional and district level and prepare strategic plans to minimize the land use issues.
- Identify the land use changes by Divisional Secretariat Divisions and use the data & information of identified trends of land use changes for future planning activities.
- Regularize land management by conducting various levels of awareness on sustainable land management.
- Provide the collected data and information on national level survey of land ownership and tenure which are essential for planning, to required parties.
- Create a database on collected data from the national level water source survey in Sri Lanka and prepare the conservation plans for conserving the water sources threatened mostly.
- Identify unused and underutilized lands and take necessary steps to direct them to optimal land use

Progress

Main activities planned according to the Annual Action Plan	Estimated Annual cost (Rs. m.)	Progress		
		Physical Progress		Financial Progress %
		Output	Percentage %	
01. Collecting, updating and sharing land use data and preparing land use plans. 1.1. National land use survey	4.087	Check the updated land use data (By Head Office) of the 25 Districts	100%	100%
1.2. Identification of water spouts by D.S. divisional level		Data of identified 17117 water sources	100%	
02. Productivity improvement of underutilized agricultural lands through soil and water conservation	2.725	Activities of the 25 programs has completed	100%	97%
03. Develop land use planning guidelines and land use planning publicity activities.	0.543	Guidelines for the Annual Action Plan and translation of the land use planning guidelines has completed	100%	100%
04. Updating Divisional land use plans	1.645	260 plans have prepared	93%	98%
05. Survey on land ownership and tenure	3.53244	Field activities of 193 D.S. Divisions have been completed.	90%	97%
06. Conduct District land use planning committees.	0.32351	68 committees conducted	68%	95%
07. Conduct Divisional land use planning committees.	0.97395	383 committees conducted	100%	97%
08. Conduct monthly progress review meetings at district offices	0.786	292 meetings conducted	97%	95%
09. Conduct quarterly progress review meetings at the Head Office	0.3841	4 meetings conducted	100%	77%

.....

Director General

Name: G.D.S. Gunawardana

Date:

03 – Overall Financial Performance of the year

Overall Financial Performance for the Year ending at 31st December 2023

3.1 Statement of Financial Performance

ACA-F

Financial Performance for the Year ending at 31.12.2023

Budget 2023 Rs.	Note	Actual	
		2023 Rs.	Adjusted 2022 Rs.
- Revenue Receipts		-	-
- Income Tax	1	-	-
- Taxes on Domestic Goods & Services	2	-	-
- Taxes on International Trade	3	-	-
- Non tax revenue & others	4	-	-
- Total Revenue Receipts(A)		-	-
- Non-Revenue Receipts		-	-
- Treasury Imprest		447,196,000	448,020,000
- Deposits		1,207,500	1,180,945
- Advance Accounts		21,108,133	17,775,377
- Other receipts of main Ledger Accounts		-	-
- Total Non-Revenue Receipts (B)		469,511,633	466,976,322
- Total Revenue Receipts & Non-Revenue Receipts(C) = (A)+(B)		469,511,633	466,976,322
Remittance to the Treasury (D)		1,148	56,576
Net revenue receipts and non-revenue receipts (E) = (C)-(D)		469,510,485	466,919,746
Less: Expenditure			
- Recurrent Expenditure			
450,000,000 Wages, Salaries & Other Employment Benefits	5	401,716,854	415,501,292
83,300,000 Other Goods & Services	6	65,207,813	49,917,294
6,000,000 Subsidies, Grants and Transfers	7	4,321,925	4,787,372
- Interest Payments	8	-	-
- Other Recurrent Expenditure	9	-	-
539,300,000			
Total Recurrent Expenditure (F)		471,246,592	470,205,958

Capital Expenditure				
10,500,000	Rehabilitation & Improvement of Capital Assets	10	11,624,866	6,232,510
8,200,000	Acquisition of Capital Assets	11	8,153,719	5,857,612
-	Capital Transfers	12	-	-
-	Acquisition of Financial Assets	13	-	-
2,000,000	Skill Development	14	695,128	737,834
15,000,000	Other Capital Expenditure	15	14,628,707	13,790,189
35,700,000	Total Capital Expenditure (G)		35,102,419	26,618,145
	Deposit Payments		1,338,165	1,048,280
	Advance Payments		16,834,751	12,065,063
	Other main Ledger Expenditure		-	-
	Main ledger expenditure (H)		18,172,916	13,113,343
	Total Expenditure I = (F+G+H)		524,521,926	509,937,446
575,000,000	Balance at 31st Dec. J = (E-I)		(55,011,441)	(43,017,700)
	Balance as per closing statement		(55,011,441)	(43,017,700)
	Imprest Balance as at 31st December		-	-
			(55,011,441)	(43,017,700)

3.2 Statement of Financial Position**ACA-P****Statement of Financial Position as at 31st December 2023**

		Actual	
	Note	2023	2022
	-	Rs.	Rs.
<u>Non-Financial Assets</u>			
Property, Plant & Equipment	ACA-6	540,416,218	536,439,327
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	40,909,484	45,176,867
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		581,325,702	581,616,194
<u>Net Assets/Equity</u>			
Net Worth to Treasury		40,903,484	45,040,202
Property, Plant & Equipment Reserve	ACA-5(b)	540,416,218	536,439,327
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	6,000	136,665
Imprest Balance	ACA-3	-	-
Total Liabilities		581,325,702	581,616,194

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 01 to 22 and Notes to accounts presented in pages from 23 to 31 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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

.....
Chief Accounting Officer

Name:

Designation:

Date:

.....
Accounting Officer

Name:

Designation:

Date:

.....
Chief Accountant

Name:

Date:

3.3 Statement of Cash Flows

ACA-C

Statement of Cash Flows for the Period ended 31st December 2023

	Actual	
	2023	Restated
	Rs.	2022
		Rs.
<u>Cash Flows from Operating Activities</u>		-
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non-Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	21,271,587	21,605,006
Imprest Received	447,196,000	448,020,000
Recoveries from Advance	22,577,814	20,480,193
Deposit Received	1,207,500	1,180,945
Total Cash generated from Operations (A)	492,252,901	491,286,144
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	448,631,870	453,108,139
Subsidies & Transfer Payments	4,321,925	4,787,372
Expenditure incurred on behalf of Other Heads	641,490	5,165,775
Imprest Settlement to Treasury	1,148	56,576
Advance Payments	17,023,782	13,959,954
Deposit Payments	1,338,165	1,048,280
Total Cash disbursed for Operations (B)	471,958,380	478,126,096
NET CASH FLOW FROM OPERATING ACTIVITIES (C)=(A)-(B)	20,294,521	13,160,048
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-

Recoveries from On Lending	-	-
Total Cash generated from Investing Activities (D)	-	-
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	20,294,521	13,160,048
Total Cash disbursed for Investing Activities (E)	20,294,521	13,160,048
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(D)-(E)	(20,294,521)	(13,160,048)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)		-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to Financial Statements

Note-(ii)

Statement of write off from books

Head No : 327 Department : Land Use Policy Planning Department
 Programme No. & Title : 2 Development

1 Statement of losses and waivers under F.R. 109 during the year

	Value	No. of Cases		Value (Rs.)
(i)	Below Rs. 25,000.00		1	12,600
(ii)	Over Rs. 25,000.01		2	409,750
Total				422,350

2 Statement of write off from the book and recoveries under F.R. 109 during the year

Nature of Loss	Opening balance which was not written off		Value of loss	Recoveries	Value written off from the book	Balance carried forward which was not written off	Reference No. of Approval for write off from the book
	Rs.		Rs.	Rs.	Rs.	Rs.	
1 PG-9798 The Vehicle Accident.	7,100	-	-	7,100	-	-	
2 61-2377 The Vehicle Accident.	1,375	-	-	1,375	-	-	
3 NC-5787 The Vehicle Accident.	-	335,000	335,000	318,525	-	16,475	
4 PF-7632 The Vehicle Accident.	-	74,750	74,750	45,350	-	29,400	
5 S/N T700MT2L10057 Damaged Tab	-	12,600	12,600	-	-	12,600	
Total	8,475	422,350	422,350	372,350	-	58,475	

*PD- 6295 vehicle accident - Error correction

Chief Accountant

Date : 21.02.2024

D.S. Samarawickrama

Chief Accountant

Land Use Policy Planning Department

No. 170, Kirula Road,

Narahenpita, Colombo 05

Activate Windows
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None

Statement of Liabilities and Commitments as at 31/12/2023

Department: Land Use Policy Planning Department
 Expenditure Head No: 237
 Programme No. & Title: 2 Development

Name of the Person/Institution	Commitment No	Date	Head	Programme	Project	Sub-Project	Object Code	Item Code	Source Code	Commitment Reference	Liability Date	Liability Amount	Revised Liability	Paid Liability	Liability Balance
I. Municipal Government Department															
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	1,400.00		1,400.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	5,500.00		5,500.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	4,300.00		4,300.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	1,400.00		1,400.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	3,471.00		3,471.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	4,200.00		4,200.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	1,401.00		1,401.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	2,890.00		2,890.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	2,883.00		2,883.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	3,000.00		3,000.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	4,000.00		4,000.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	1,511.00		1,511.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	3,500.00		3,500.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	5,551.00		5,551.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	4,500.00		4,500.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	1,750.00		1,750.00	-
Assistant Director (District Land Use) - Kigali		2023.12.31	327	2	1	0	327-2-1-0-1001		11		2023.12.31	2,911.00		2,911.00	-
Total												56,896.00		56,896.00	

Assistant Director (District Land Use) - Kandy	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	2,000.00	2,000.00
Assistant Director (District Land Use) - Kandy	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	5,052.00	5,052.00
Assistant Director (District Land Use) - Kegalle	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	6,200.00	6,200.00
Assistant Director (District Land Use) - Kegalle	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	4,488.00	4,488.00
Assistant Director (District Land Use) - Kalutara	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	4,301.00	4,301.00
Assistant Director (District Land Use) - Kalutara	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	6,492.00	6,492.00
Assistant Director (District Land Use) - Kurunegala	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	1,685.00	1,685.00
Assistant Director (District Land Use) - Kurunegala	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	14,596.00	14,596.00
Assistant Director (District Land Use) - Nawara Eliya	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	10,300.00	10,300.00
Assistant Director (District Land Use) - Nawara Eliya	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	5,449.00	5,449.00
Assistant Director (District Land Use) - Nuwara Eliya	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	10,776.00	10,776.00
Assistant Director (District Land Use) - Nuwara Eliya	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	2,258.00	2,258.00
Assistant Director (District Land Use) - Matara	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	3,700.00	3,700.00
Assistant Director (District Land Use) - Matara	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	749.00	749.00
Assistant Director (District Land Use) - Arandhapura	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	4,525.00	4,525.00
Assistant Director (District Land Use) - Arandhapura	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	2,000.00	2,000.00
Assistant Director (District Land Use) - Kegalle	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	8,000.00	8,000.00
Assistant Director (District Land Use) - Kegalle	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	1,400.00	1,400.00
Assistant Director (District Land Use) - Kalutara	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	8,000.00	8,000.00
Assistant Director (District Land Use) - Kalutara	2023.12.31	327	2	1	0	327-2-1-0-1002	11	2023.12.31	1,400.00	1,400.00
Assistant Director (District Land Use) - Jaffna	2023.12.31	327	2	1	0	327-2-1-0-1101	11	2023.12.31	3,500.00	3,500.00
Total									108,871.00	108,871.00
Sub Total									159,377.00	159,377.00

2. State Corporations/Statutory Boards									
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	47,752.41
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	42,811.59
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	42,811.59
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	42,811.59
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	42,811.59
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	42,811.59
Sri Lanka Insurance Corporation Ltd	2023.12.31	327	2	1	0	327-2-1-0-1409	11	2023.12.31	42,811.59
Ceylon Electricity Board	2023.12.31	327	2	1	0	327-2-1-0-1402	11	2023.12.31	15,922.05
Ceylon Electricity Board	2023.12.31	327	2	1	0	327-2-1-0-1402	11	2023.12.31	1,563.08
Sri Lanka Telecom P.L.C.	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	5,498.02
Sri Lanka Telecom P.L.C.	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	35,163.81
Ceylon Electricity Board	2023.12.31	327	2	1	0	327-2-1-0-1402	11	2023.12.31	2,907.44
Ceylon Electricity Board	2023.12.31	327	2	1	0	327-2-1-0-1402	11	2023.12.31	265,315.90
National Water Supply and Drainage Board	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	20,466.95
Sri Lanka Telecom P.L.C.	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	865.78
Municipal Council - Kurunegala Municipal Council	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	8,997.50
National Water Supply and Drainage Board	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	2,345.97
Sri Lanka Telecom P.L.C.	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	3,376.04
Ceylon Electricity Board	2023.12.31	327	2	1	0	327-2-1-0-1402	11	2023.12.31	21,021.95
Ceylon Electricity Board	2023.12.31	327	2	1	0	327-2-1-0-1402	11	2023.12.31	44,016.11
Sri Lanka Telecom P.L.C.	2023.12.31	327	2	1	0	327-3-1-0-1402	11	2023.12.31	3,439.92
Total									794,453.44
Sub Total									941,520.41

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Name of the Person/Institution	Consultant No	Date	Head	Program	Project	Sub Project	Object Code	Item Code	Finance Code	Commitment Balance	Liability Date	Liability Amount	Revised Liability	Paid Liability	Liability Balance
3. Others (Private Parties)															
D.M.U.S. Dorawaka		2023.12.31	327	2	1	0	327-2-1-0-1409		11		2023.12.31	8,000.00		8,000.00	
Majest Cleaning Services (Private) Ltd.		2023.12.31	327	2	1	0	327-2-1-0-1409		11		2023.12.31	153,162.50		153,162.50	
IFDC Service (Pvt) Ltd.		2023.12.31	327	2	1	0	327-2-1-0-1409		11		2023.12.31	102,979.60		102,979.60	
URDC Service (Pvt) Ltd.		2023.12.31	327	2	1	0	327-2-1-0-1409		11		2023.12.31	102,979.60		102,979.60	
URDC Service (Pvt) Ltd.		2023.12.31	327	2	1	0	327-2-1-0-1409		11		2023.12.31	386,594.17		386,594.17	
Orinental Automotive Engineers and Auto Service Center (Private) Limited.		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	74,750.00		74,750.00	
Sevill Department of Land Use Policy Planning		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	20,300.00		20,300.00	
Shree Department of Land Use Policy Planning		2023.12.31	327	2	1	0	327-2-1-0-1002		11		2023.12.31	41,961.00		41,961.00	
Jaya Motors (Pvt) Ltd		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	16,000.00		16,000.00	
Jaya Motors (Pvt) Ltd		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	27,800.00		27,800.00	
Trifox Automobile (Pvt) Ltd		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	30,691.00		30,691.00	
Pathan Motors		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	46,300.00		46,300.00	
Sandesh Motors		2023.12.31	327	2	1	0	327-2-1-0-1301		11		2023.12.31	45,000.00		45,000.00	
A. Alayalokuma		2023.12.31	327	2	1	0	327-2-1-0-1009		11		2023.12.31	82,480.00		82,480.00	
Total												1,136,796.87		1,136,796.87	
Grand Total												2,083,427.31		2,083,427.31	

D.S. Samarawickrama

Chief Accountant

Date: 21.03.2024

D.S. Samarawickrama

Chief Accountant

Land Use Policy Planning Department

No. 170, Kirula Road,

Narahrenpita, Colombo 05

Note-(viii)

**The Status Report as at 31/12/2023 on Bank Accounts opened
in terms of Treasury Operation Circular No. 3/2015 of 23/10/2015**

Expenditure Head No. : 327

Department : Land Use Policy Planning Department

Serial No.	Name of Bank	Account No.	Balance as per Bank Statement as at 31/12/2023 (Rs.)	Balance as Per Cash Book as at 31/12/2023 (Rs.)	Total Value of Cheques not yet Presented to Bank as at 31/12/2023 (if exceeds 6 months)	Month of Last Bank Reconciliation Prepared
01	Bank of Ceylon	7040813	9,120,213			December

I hereby certify that the above information is true and correct.



Chief Accountant

Date : 21.02.2024

D.S. Samarawickrama

Chief Accountant

Land Use Policy Planning Department

No. 170, Kirula Road,

Narahenpita, Colombo 05

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3.5 Performance of the Revenue Collection

Rs. '000					
Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	As a % of Final Revenue Estimate
No revenue					

3.6 Performance of the Utilization of Allocation

				₹.'000
Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	539,300,000.00	536,300,000.00	471,246,592.00	88%
Capital	35,700,000.00	38,700,000.00	35,102,419.00	91%

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

Serial No.	Allocation Received from which Ministry/Department	Purpose of the Allocation	Allocation Rs		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
02	Department of Pension	Recovering the balance due to the Advanced B Account from the Retired Public Officers	641,490.00	641,490.00	641,490.00	100%

3.8 Performance of the Reporting Non – Financial Assets Rs. “000”

Assets Code	Code Description	Balance as per Board of Survey reported as at 31.12.2023	Balance as per financial Position Report as at 31.12.2023	Yet to be Accounted	Reporting Progress as a %
9151	Buildings and constructions	102,052,959.00	102,052,959.00	-	100%
9152	Machinery and Equipment	253,704,333.00	253,704,333.00	-	100%
9153	Lands	182,648,928.00	182,648,928.00	-	100%
9154	Computer Software	2,010,000.00	2,010,000.00	-	100%

3.9 Auditor General's Report

See Annex - I

04 - Chapter-Performance indicators

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

Main Activities planned according to the Annual Action Plan	Specific Indicators	Actual output as a percentage (%) of the expected output			
		100%-90%	75%-89%	50%-74%	<50%-
01. Collecting, updating and sharing land use data and preparing land use plans. 1.1. National land use survey	Number of updated 1:10,000 map sheets	✓	-	-	-
1.2. Identification of water spouts by D.S. divisional level	Number of water spouts identified	✓	-	-	-
02. Productivity improvement of underutilized agricultural lands through soil and water conservation	Number of programs implemented	✓	-	-	-
03. Develop land use planning guidelines, preparation of strategies and land use planning publicity activities.	Number of guidelines prepared	✓	-	-	-
04. Updating Divisional land use plans	Number of Divisional plans updated	✓	-	-	-
05. Survey on land ownership and tenure	Number of DS divisions completed	✓	-	-	-
06. Conduct District land use planning committees	Number of committees conducted	-	✓	-	-
07. Conduct Divisional land use planning committees	Number of committees conducted	✓	-	-	-
08. Conduct monthly progress review meetings at district offices	Number of meetings held	✓	-	-	-
09. Conduct quarterly progress review meetings at the Head Office	Number of meetings held	✓	-	-	-

05 - Chapter - Performance of the achieving Sustainable Development Goals (SDG)

5.1 Identified respective Sustainable Development Goals.

Activities of the Department (According to Action Plan)	Target/ Objective	Targets	Indicators of the achievement	Progress of the Achievement to date (According to the year end physical progress)		
				0%- 49%	50%-74%	75%-100%
01. Collecting, updating and sharing land use data and preparing land use plans. 1.1. National land use survey	15	15.1, 15.2, 15.3, 15.4, 15.5, 15.9	-	-	-	✓
1.2. Identification of water spouts by D.S. divisional level	06, 12, 15	6.1, 6.4, 6.5, 12.2, 15.2	-	-	-	✓
02. Productivity improvement of underutilized agricultural lands through soil and water conservation	2,12,15	2.3 12.2 15.2 15.3	-	-	-	✓
03. Develop land use planning guidelines, preparation of strategies and land use planning publicity activities.	15	15.9	-	-	-	✓
04. Updating Divisional land use plans	2,12,15	2.3,2.4, 12.2, 15.1, 15.2, 15.3, 15.4, 15.5, 15.9	-	-	-	✓
05. Survey on land ownership and tenure	15	15.1, 15.2, 15.3	-	-	-	✓
06. Conduct District land use planning committees	15	15.1, 15.2, 15.3	-	-	✓	-
07. Conduct Divisional land use planning committees		15.1,	-	-	-	✓

		15.2, 15.3				
08. Conduct monthly progress review meetings at district offices	-	-	-	-	-	✓
09. Conduct quarterly progress review meetings at the Head Office	-	-	-	-	-	✓

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

This Department is basically engaged in a planning process and therefore achievements should be obtained by implementation programmes carried out by other stakeholder agencies. Hence, it is hard to obtain rapid achievements. Since it takes a long time to see the outcome by implementing the recommendations of these plans, it is a challenge to link achievements with outcomes directly.

06 - Chapter- Human Resource Profile

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/(Excess)**
Senior	41	20	21 vacant
Tertiary	1	-	01 vacant
Secondary	558	522	36 vacant
Primary	97	78	19 vacant

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

Even though many vacancies exist at senior level, actions have been taken to manage the situation by appointing officers on contract and covering up basis. As such, duties at the head office and district level are being carried out without a problem.

06.3 Human Resources Development

Name of the Program	No. of staff Trained	Duration of the Program	Total Investment (Rs' 000)		Nature of the Program (Local / Abroad)	Output/ Knowledge Gained*
			Local	Foreign		
Zoning Plan – Online & Practical Training	60	02 Days	0.006	-	Local	Improve Planning activities in effective manner with using new techniques and tools
Workshop on Recording Losses, Recovering Damages & Deduction	01	02 Days	0.0075	-	Local	Obtain an efficient service through improved knowledge and understanding
Counting & Paying of Pensions for Retired Public Officers	01	02 Days	0.0075	-	Local	Obtain an efficient service through stress management
Advanced Certificate in Public Procurement & Asset Management	01	10 Days	0.030	-	Local	Obtain an efficient service through improved knowledge and understanding
GIS training – Head Office	20	From 16.05.2023 To 15.06.2023	0.034	-	Local	Obtain an efficient service through improved knowledge and understanding
GIS training – Kegalle District Office	24	2023.08.07 සඳුදා 2023.08.18	0.038	-	Local	Obtain an efficient service through improved knowledge and understanding
GIS training – Kaluthara District Office	10	10 Days	0.026	-	Local	Obtain an efficient service through improved knowledge and understanding
GIS training – Ampara District Office	28	10 Days	0.083	-	Local	Obtain an efficient service through improved knowledge and

						understanding
Training Program on GIS & Soil Conservation Practices – Killinochchi & Jaffna Districts	10	02 Days	0.114	-	Local	Improve institutional activities in effective manner with using new techniques and tools
Training Program on Capacity Building of Office Assistance (K.K.S.)	07	01 Day	0.056	-	Local	Obtain an efficient service through improved knowledge and understanding
Training Program for Assistant Directors	25	01 Day	0.161	-	Local	Obtain an efficient service through improved knowledge and understanding
GIS Training – Kelaniya University	02	01 Year	0.150		Local	Obtain an efficient service through improved knowledge and understanding
ITEC: International Training Program on Sustainable Development Goals an Integrated Approach	01	From 04.01.2023 To 31.02.2023	-	US \$ 1,200	Foreign	Obtain an efficient service through improved knowledge and understanding

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

- Subject matter trainings given to district/divisional officers help to do their activities practical and effective manner.
- Efficient service can be obtained by developing knowledge and understanding.

07 - Chapter- Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/ Not complied)	Brief explanation for Non-Compliance	Corrective actions proposed to avoid non-compliance in future.
1	The following financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied	-	-
1.2	Advance to public officers account	Complied	-	-
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Account)	-	-	-
1.4	Stores Advance Accounts	-	-	-
1.5	Special Advance Accounts	-	-	-
1.6	Others	-	-	-
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied	-	-
2.2	Personal emoluments register/Personal emoluments cards have 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 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	Stock Register has been maintained and updated	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 (GAN20) has been maintained and updated	Complied	-	-
03	Delegation of functions for financial control (FR135)			
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 have 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	-	-
04	Preparation of Annual Plans			
4.1	Preparation of Annual Action Plan	Complied	-	-
4.2	Preparation of Annual procurement plan	-	-	-
4.3	Preparation of annual internal audit plan	-	-	-
4.4	The annual estimate has been prepared and submitted to the NBD on due date.	Complied	-	-
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied	-	-
05	Audit queries			
5.1	All the audit queries have been replied within the specified time by the Auditor General	Complied	-	-
06	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	-	-	-
6.2	All the internal audit reports have been replied within one month	-	-	-
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	-	-	-

6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134(3)	-	-	-
07	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Complied	-	-
08	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied	-	-
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied	-	-
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	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	-	-

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

11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied	-	-
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied	-	-
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied	-	-
12.2	A time analysis had been carried out on the loans in arrears	Complied	-	-
12.3	The loan balances in arrears for over one year had been settled	-	-	-
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	-	-	-
13.2	The control register for general deposits had been updated and maintained	Complied	-	-
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied	-	-
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied	-	-
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied	-	-
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied	-	-
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	-	-	-
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	-	-	-
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	-	-	-
16	Human Resource Management			

16.1	Maintaining staff within the approved carder limit	Complied	-	-
16.2	All members of the staff have been issued a duty list in writing	Complied	-	-
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied	-	-
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right to Information Act and Regulation	Complied	-	-
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied	-	-
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied	-	-
18	Implementing citizens charter			
18.1	A citizen's charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied	-	-
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied	-	-
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied	-	-

19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied	-	-
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied	-	-
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied	-	-
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	-	-	-

