

2023



வார्षிக கார்டு காதல வார்தால வருடாந்த செயலாற்றுகை அறிக்கை Annual Performance Report



மகசன ஂரவீகல அலாநகாங்ல
பாதுமக்கள் பாதுகாப்பு அமைச்சு
Ministry of Public Security

Annual Performance Report

2023

Ministry of Public Security

**14 th Floor, Suhurupaya, Sri Subhuthipura Road,
Battaramulla.**

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01. Chapter 01 Institutional Profile / Executive Summary

1.1 . Introduction

The Ministry of Public Security was established as a Cabinet Ministry with the amendments made to the scope of the then Internal Security Division by the Gazette Extraordinary No 2202/25 dated 20.11.2020. Since then the scope of the Ministry was subjected to several amendments. The Ministry and its institutions ensure a suitable environment which enables all the general public live freely without fear and apprehension maintaining public services efficiently and public friendly manner while ensuring citizens identity, facilitating immigrant and emigrant services for local and foreign persons, monitoring net work of Non Governmental Organizations functioning in the country and eradicating drug menace as per policies and plans formulated by the government for the year 2023.

The Ministry of Public Security and its institutions put their shoulders to the wheel to create a suitable and conducive environment to the citizens so as to live freely without fear and apprehension, to ensure identity of citizens locally as well as internationally, prevention of drug menace and dangerous drug abuse and to establish a society with lawful citizens through functioning the international and local Non Governmental Organizations in the country in line with the policies of the government.

Especially, the Ministry of Public Security has taken necessary steps to solve issues related to promotion and training of officers in Sri Lanka Police and special attention has been drawn for provision of adequate technical and infrastructure facilities for them. It is anticipated to upgrade a people friendly Police Service.

This Ministry along with all the institutions has gone onto shoulder enormous onus of carrying out public services that ensure personal identity and to safeguard public security efficiently and to maintain in a public friendly manner. This Ministry constantly assist in the development process of the country with formulating plans and formal implementation of those while preparing of policies, guidance, implementation, supervision, performance evaluation and follow up.

1.2. Vision

"Create a safe, secure, peaceful and drug-free Sri Lanka where citizen identity is affirmed"

1.2. Mission

“Formulate and implement policies and strategies to create the COUNTRY that eradicates the menace of crime, terrorism, drugs and preserves law and order and affirms the identity of legitimate citizens.”

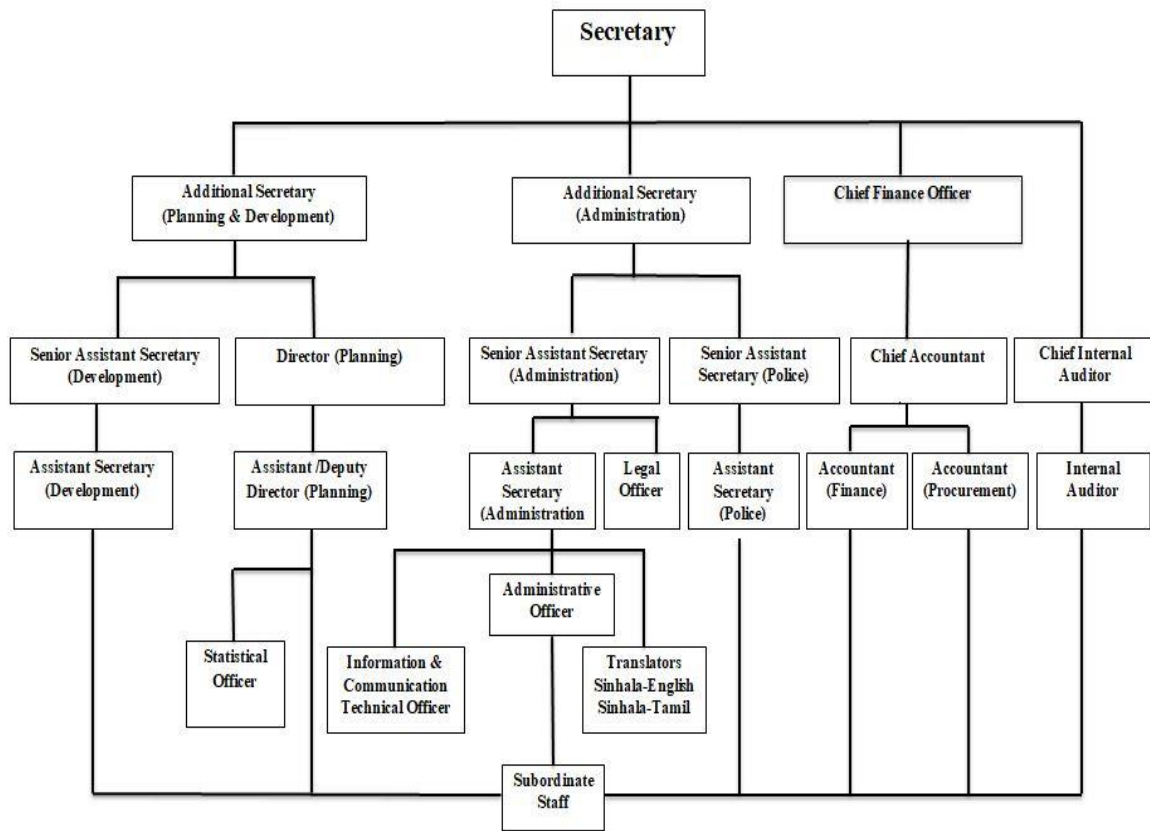
1.2. Objectives

- To formulate policies required to create a suitable environment ensuring security and identity of all the citizens and make directives.
- To improve the Police Service as a professional service through provision of new technological devices and training in view of enhancing efficiency and productivity.
- To strengthen Intelligence division and Functional divisions of Sri Lanka Police enabling prevent and curb extremism, terrorism, robberies, murders, underworld activities and Narcotic hazard.
- To compile plans towards infrastructure development of Sri Lanka Police and maintain supervision and follow-up process in regard to activities.
- To introduce technological appliances and methods in order to control and monitor traffic congestion to minimize accidents, disabilities and deaths caused by road accidents.
- To prepare a background ensuring local and foreign identity as per international standards.
- To implement suitable strategic programmes to curb narcotic hazard and misuse of dangerous drugs.
- To take actions to register all the active Non governmental organizations in Sri Lanka and to ensure that those organizations are functioned within the policies of the government.

1.3. Key Functions

- 1. Improving the service standards of the Sri Lanka Police with the objective of ensuring public safety.
- Implementing the programme with religious centres, social organizations and public and private sectors to get rid the society from the menace of drugs at the community level as well as for children in schools and educational institutions, public and private work places.
- Take necessary measures to prevent extremism and terrorism with the aim of ensuring internal security.
- Control and suppression of robberies, murders, anti-social activities and crimes to keep public life safe.
- Maintaining the necessary care for all citizens of the country, especially for women and children, to live their lives freely.
- Reorganizing and modernizing the Traffic Police using modern technologies and techniques to enforce a systematic traffic regulation system and legal framework in order to prevent disorderly use of vehicles on roads, road accidents, deaths, injuries and hospitalizations and irregular and careless driving, violations of lane rules and road signs, as well as to reduce traffic congestion, especially in urban areas, caused by irregular driving and roadside parking.
- Preparing opportunity to contribute to the development process of the country with the coordination of of Non Governmental Organizations within the national policy frame.
- Enhancing Immigration and Emigration affairs and maintaining as an efficient service.
- Preparing background to ensure local personal identity enhancing and maintaining as an efficient service.

1.4. Organization Chart



1.5 Institutions that are under the purview of the Ministry

- I. Sri Lanka Police
- II. Special Task Force
- III. National Secretariat for Non Governmental Organizations
- IV. Immigration and Emigration Department
- V. Department of Registration of Persons
- VI. National Dangerous Drugs Control Board

Chapter 02 - Quarterly Progress of the Ministry

- Human Resources Development

With the expansion of the scope of the Ministry of Public Security, the Management Services Department has approved a staff of 329 on 01.04.2023. Accordingly, 236 Development Officers were approved and approval was given to attach 196 Development Officers out of them to the National Dangerous Drugs Control Board. The total staff of the Ministry is 133 and It was able to fulfill 90% of the total staff requirement at the end of the year 2023 and to maintain the duties of the Ministry with maximum efficiency.

- Training Courses

It is vital to provide training required to enhance the knowledge, attitudes and skills required by the staff ensuring the Vision of the Ministry. Officers of the Ministry were able to join several training programmes accordingly to develop knowledge, attitudes, skills, and positive thinking. Three staff officers in the Ministry were given local training to develop their capacity while other 12 officers were given training opportunities. Also 31 officers were given Tamil language proficiency training. One day workshop was held to improve positive thinking, leadership and skill development and the Secretary of the Ministry too joined with it. Subjective foreign training opportunities were given to two officers in the Ministry in the year 2023. It is expected to create an efficient and knowledgeable human resource through sharing special knowledge and skills among staff through these annual trainings.

- To commence special tasks formally

Thirty three Cabinet Memoranda were submitted to the Cabinet during the period under review based on the several functions such as human resources development, enhance welfare, infrastructure development, enhance procurement carried out by the Ministry and institutions within a legal frame in a formal and transparent manner. Necessary steps were taken to perform functions of the Ministry and its institutions as per approvals and recommendations granted by the Cabinet of Ministers.

- To streamline the police service

Promotions were granted in 2023 to 37 Assistant Superintendents of Police to the post of Superintendent of Police, 37 Superintendents of Police to the post of Senior Deputy Inspector General of Police, while 5 Senior Deputy Inspector General posts were given to Deputy Inspector Generals of Police effective only for their pension. Furthermore, it was planned to fill the future vacancies related to Government Gazetted Officers in Sri Lanka Police as well.

- Test kits to identify drivers who drive after alcohol

This project was introduced to identify drivers who drive after alcohol and thereby to reduce deaths occurred by increasing fatal road accidents and taking legal actions against them. As a

first step, Rs million 10 was allocated out of the National Assembly Fund on Road Safety to obtain test instruments from National Dangerous Drugs Control Board. The test kits purchased were handed over to Sri Lanka Police on 06.09.2023 with the approval of the Ministry of Transport and Highways. At present tests are underway successfully using those test kits with the assistance of relevant parties such as the Sri Lanka Police and National Dangerous Drugs Control Board.

- Establishing new police stations and police posts as per community police concept

A new concept of Community Police was introduced in view of providing police service efficiently while creating a disciplined, loyal and virtuous society. Community policing concept is actively functioning at rural level making the community aware at the regional level. There were 494 police stations up to the year 2021 and legal approval was obtained to establish 205 new police stations and 119 police posts. 113 police stations and 29 police posts were established upon the approval. Accordingly 607 police stations were established at present. Necessary actions are being taken to include Grama Niladhari divisions for police divisions in a formal manner.

- Eradicating Child abuse

It is anticipated to prepare a mechanism joining with Sri Lanka Police and other institutions who work for child abuse in view of finding a permanent solution to prevent child abuse. Action is being taken to initiate decisions joining with the Ministry of Women and Child Affairs, Ministry of Justice, Sri Lanka Police, National Child Protection Authority, Department of Probation and Child Care Services and other relevant sectors. Especially actions are underway joining with the Ministry of Education for proper maintenance of complaint box placed at schools, the responsibility in this regard to be given to Community Police officers while steps are being taken to popularize 1929 hot line among students.

- Get the future generation free from drug addiction

Objective of this initiative is to provide a solution in line with the new policies of the new government in order to get the students and youth free from drugs and to prevent drug dealing which spreads in the island in a massive scale. A number of activities are carried out continuously in collaboration with the Ministry of Education, Sri Lanka Police and National Dangerous Drugs Control Board in order to implement suitable programmes. A three day training workshop was held from 12-12-2023 to 14-12-2023 to train 40 police officers in western province. It is expected to hold this workshop under the collaboration of Sri Lanka Police and National Dangerous Drugs Control Board covering all the provinces.

- Delimitation of Deputy Inspector General divisions

A report was prepared emphasizing the issues and solutions for delimitation issues identified where administrative districts and provincial boundaries are not tallied with Deputy Inspector General divisions and forwarded the report to the Presidential Secretariat. Approval has

already been received to carry out the solutions and Action plan was prepared in that regard and the proposals are being carried out.

- Spot fine payment system

The proposed project proposal to initiate under 03 stages with the joint collaboration of Sri Lanka Police, Department of Motor Traffic, the Sri Lanka Information Communication Technology Agency and all the relevant institutions in view of finding the joint electronic solution for collecting spot fine for vehicle offences and augmenting the amount of fines accruable instances collected making the payment of such fines facile. Approval of the Cabinet was granted by the Cabinet decision No /23/0472/026/004-1 dated 18.04.2023 in this regard. Accordingly selection process of a suitable institution to implement approved procurement process is underway with the Ministry of Transport and Highways. Approval was obtained from Department of Public Finance to issue E- Counter 01 form instead of Gen 172 receipt issued by the Postal Department. It was referred to the Ministry of Transport to issue the payment receipt as per this form.



- Reinstating the officers who have vacated the post

As per a Cabinet approval ,1039 officers out of 2297 police officers in Sri Lanka Police and Special Task Force who have given vacation of post orders were called for an interview and 910 officers qualified were reinstated in the service. As per the approval made by the National Police Commission action has been taken to reinstate another 63 qualified officers.

- Granting allowances to special divisions and ranges in Sri Lanka Police

Sri Lanka Police plays a special role in the security sector. Safeguarding law & order, ensuring national security, VIP security, obtaining information, investigations, motor traffic control, curbing crimes and drug menace are its main functions. Officers in VIP security division for retired Presidents, Prime Minister's Security division, Ministers' Security division, Special Task Force and Intelligent service are paid with a special allowance of 1/3 from their basic salary. Also as per the Cabinet approval dated 02.10.2023 actions are underway to make ¼ of allowance from the basic salary for the officers who have deployed in Crime Investigation division, drug raid activities, supporting of protests and riots controlling ,intelligence service and investigations to safeguard law & order.

- Granting relief to the dependents of the officers who have deceased while on duty and to disabled retired officers ...

As per the Cabinet decision granted to make special provisions to officers who have deceased or totally disabled whilst on duty of safeguarding law and order action was taken to grant Widows and Orphans Pension to the prejudiced officers who were attached to the Reserve Service prior to absorb in to the Regular Service. Accordingly 05 officers who have made retire from the service on medical grounds due to disability caused by terrorism and having more than 10 years of service and less than 15 years of service were accordingly granted entitlements.

Approval was granted by the Cabinet Memorandum submitted on 09.08.2023 to grant pension entitlements to the dependents of 34 officers in Reserve Service who have deceased without contribution to the Widows and Orphans Pension scheme upon terrorist activities or natural disasters and not absorbed to Regular Police Service.

2.1. Towards a rapid solution for public grievances

- 118 Emergency call service

Main objective of 118 Call service is to obtain information on State Security and terrorist activities. In addition, rapid investigation for complaints against officers in Sri Lanka Police and Three Forces, obtaining information on drugs and underworld activities were carried out by this service. Also the Ministry joins its hands together with Sri Lanka Police to obtain complaints, proposals, allegations and grievances. This is a round clock service. Also 118 call centre was



enhanced with new facilities in 2023 and action is being taken to forward the complaints received through www.118.pubsecgov.lk to relevant Police stations. A new telephone call management software was obtained to 118 National call centre from Sri Lanka Telecom and currently it has been fully digitalized. All the calls are managed through computers and it was able to provide an efficient service to the public. During the year 2023 the 118 call centre and web site were received 98024 complaints on crime, vehicle, corruption arrests, riots and other. 118 National Call Centre is active with new technologies in the Ministry as an emergency call and public complaint unit under the direct supervision of the Secretary of the Ministry.

- Initiating Internal Audit plans for the Ministry
 - Action was taken to Audit queries, Annual Action Plans, progress of the Procurement plan including other financial and administrative activities carried out as per relevant Circulars and laws and regulations. Audit & Management Committee meetings were conducted for the year 2023 as per the prepared Audit Plan. Accordingly, it was able to cover the Internal Audit Plan prepared for the year at the end of 2023.

- The Audit was carried out during the period by the Internal Audit division through the fields such as Advance B Account, General Deposit Account, Assess Management, stores inspection, Annual Board of Survey, Disposal Inventory control, Annual Action Plan progress of the projects, personal file maintained, Leave and transport maintains, Ministry website and Audit queries were issued as one per each division.
- Also during the year under review, payment vouchers of Special Task Force were checked. Auditing was carried out at the National Dangerous Drugs Control Board and Gall Rehabilitation Centre. Action was also taken to examine the registration of Non-Governmental Organizations in the National Secretariat for Non-Governmental Organizations, one Audit query on financial and other divisions, Annual Plans, Progress review for micro loan while one Audit query was made in relation to E-National Identity cards project of Department of Registration of Persons.

2.2. Reviewing the progress of the development programmes

Quarterly progress review meetings were held to review the progress of the development projects initiated out of the annual capital provisions of the Ministry and its institutions. Necessary instructions were given and measures were taken accordingly to solve issues with relevant parties on occasions where issues were arisen in projects for construction and purchasing of goods. Field visits were also made on projects that were held due to the inefficiency of contractors and provisions were taken to revise those.

With the broadening of the scope of the Ministry in the latter part of 2023 new institutions were joined with the Ministry. Accordingly instead of calling all the institutions to the Ministry to review the progress, the Ministry visited their premises and observed the activities carried out by them. Since this system was more practical it was decided to adhere to the same procedure in the future as well.



2.3. Creating inter co-operation

- As the first step after the establishment of the Ministry of Public Security, the Hon. Minister met several parties and held discussions to obtain their co-operation. Discussions with foreign representatives and Cabinet Ministers were among them.

- Bilateral Agreements with foreign countries

This Ministry enters into Memoranda of understanding in view of empowering law within the Government and Foreign countries, training courses, obtaining technical equipment and instructions for information facilities, repatriate Sri Lankans in abroad. With that agreement the officers who are having diplomatic passports get the chance to travel to a number of countries without visa.

- Human trafficking

This Ministry is directly functioned as a chief stakeholder of local Task Force for mitigating human trafficking and Sri Lanka Police renders their cooperation through Human Trafficking Crime Investigation Unit. Also virtual International Conference on synthetic drug prevention was also held under the patronage of State Secretary of United State Mr. Antony Blinkan of State Department of United States. Ministers in charge of this subject and officials from United States of America, United Kingdom ,Israel, Germany, Italy, Argentina, Belgium, Canada, Australia, South Africa, Korea were participated in this Conference while Sri Lanka was representing Hon.Tiran Alles, the Minister of Public Security. Main objective of this was to stand together against synthetic drug production and distribution.

- Diplomatic relations between France and Sri Lanka was strengthened through the discussions held with Hon .Jonfransuwa pakthe, the Ambassador In France and Hon Tiran Alles, the Minister of Public Security. The Ambassador assumed their wholehearted assistance to strengthen the relations. Discussions were made on the measures to prevent illegal Sri Lankan immigrants entering into islands in France.



- A courtesy visit was held between Hon. Dominiq Furgler, Ambassador in Switzerland and Hon Tiran Alles. Hon. Dominiq Furgler assured their assistance to provide technical assistance required to enhance Sri Lanka Police and to conduct training workshops for Police officers.

- The Switzerland Ambassador further stressed the importance of safeguarding human rights and establishment of Truth Commission. Hon. Tiran Alles, the Minister of Public Security added proposals that the Truth Commission should not be biased.



- A courtesy visit was also held between Hon. Devi Gustina Tobing, Sri Lankan High Commissioner to Indonesia and Hon Tiran Alles. Attention was drawn at the discussion to further enhance economic and political bilateral connections between two countries. Also the High Commissioner affirmed their further cooperation for Sri Lanka during the future as well.



- In the meantime a courtesy visit was held between Hon. Damiano Francowigh, Ambassador in Italy and Hon. Tiran Alles, the Minister of Public Security on diplomatic relations. Discussions were held on the matters such as controlling and prevention of illegal immigrants and drug trafficking and measures to be taken by the Ministry of Internal Affairs in Italy and the Ministry of Defence.



2.4. Medium term targets of the Ministry

- To establish the Police headquarters in a suitable place
- To enhance traffic division of Sri Lanka Police to reduce accidents
- To provide Sri Lanka Police with required buildings and physical resources
- To make solutions for the issues such as promotions, transfers and discipline of police officers.
- To empower the functions of Registration of Persons in an efficient manner.
- To perform immigration and emigration activities in an efficient manner.
- To take actions to prevent and control Dangerous Drugs
- To supervise and monitor the Non-Governmental Organizations

Chapter 03 – Overall Financial Performance for the year ended 31.12.2023

03. Statement of Financial Performance

ACA -F

Statement of Financial Performance for the period ended 31st December 2023

Budget 2023		Note	2023	Actual	
Rs.			Rs.	Restated 2022 Rs.	
-	Revenue Receipts		-	-	
-	Income Tax	1	-	-	} ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
-	Non Tax Revenue & Others	4	-	-	
-	Total Revenue Receipts (A)		-	-	
-	Non Revenue Receipts		-	-	
-	Treasury Imprests		10,977,399,872	10,550,696,000	ACA-3
-	Deposits		56,511,419	21,801,818	ACA-4
-	Advance Accounts		72,716,717	67,372,346	ACA-5
-	Other Main Ledger Receipts				
-	Total Non Revenue Receipts (B)		11,106,628,009	10,639,870,164	
	Remittance to the Treasury (D)		-	-	
-	Net Revenue Receipts & Non Revenue Receipts E = (C)+(D)		11,106,628,009	10,639,870,164	
	Less: Expenditure				
-	Recurrent Expenditure				
8,186,581,800	Wages, Salaries & Other Employment Benefits	5	7,909,323,551	8,029,551,412	} ACA-2(ii)
3,444,518,200	Other Goods & Services Subsidies, Grants and	6	3,018,026,135	2,276,487,344	
466,700,000	Transfers	7	362,052,781	99,659,648	

-	Interest Payments	8	-	-	
-	Other Recurrent Expenditure	9		9,059,731	
<u>12,097,800,000</u>	Total Recurrent Expenditure (		11,289,402,467	10,414,758,135	
	Capital Expenditure				
305,250,000	Rehabilitation & Improvement of Capital Assets	10	137,531,989	109,063,043	ACA-2(ii)
393,450,000	Acquisition of Capital Assets	11	237,371,259	202,982,036	
23,840,000	Capital Transfers	12	18,689,703		
-	Acquisition of Financial Assets	13	-		
5,500,000	Capacity Building	14	4,852,682	9,446,971	
<u>916,894,872</u>	Other Capital Expenditure	15	<u>624,000,640</u>	<u>535,203,817</u>	
<u>1,644,934,872</u>	Total Capital Expenditure (G)		1,022,446,273	859,551,723	
	Deposit Payments		51,651,703	13,939,539	ACA-4
	Advance Payments		65,192,860	67,945,220	ACA-5
	Other Main Ledger Payments		-		
	Total Main Ledger Expenditure (H)		116,844,562	81,884,759	
	Total Expenditure I = (F+G+H)		12,428,693,302	11,356,194,617	
	Balance as at 31st December J = (E-I)		<u><u>(1,322,065,293)</u></u>	<u><u>(716,324,453)</u></u>	
	Balance as per the Imprest Reconciliation Statement		(1,322,065,293)	<u><u>(716,324,453)</u></u>	ACA-7
	Imprest Balance as at 31st December		-		
			<u><u>(1,322,065,293)</u></u>	<u><u>(716,324,453)</u></u>	

3.1. 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	8,923,747,158	8,290,262,957
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	35,261,636	42,785,494
Cash & Cash Equivalentents	ACA-3	-	-
Total Assets		8,959,008,794	8,333,048,451
<u>Net Assets / Equity</u>			
Net Worth to Treasury		(12,315,165)	7,357,815
Property, Plant & Equipment Reserve			
Rent and Work Advance Reserve	ACA-5(b)	8,923,747,158	8,290,262,957
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	47,576,801.17	42,717,085
Unsettled Imprest Balance	ACA-3		-
Total Liabilities		8,959,008,794	8,333,048,451

3.2. Statement of Cash Flows

ACA-C

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

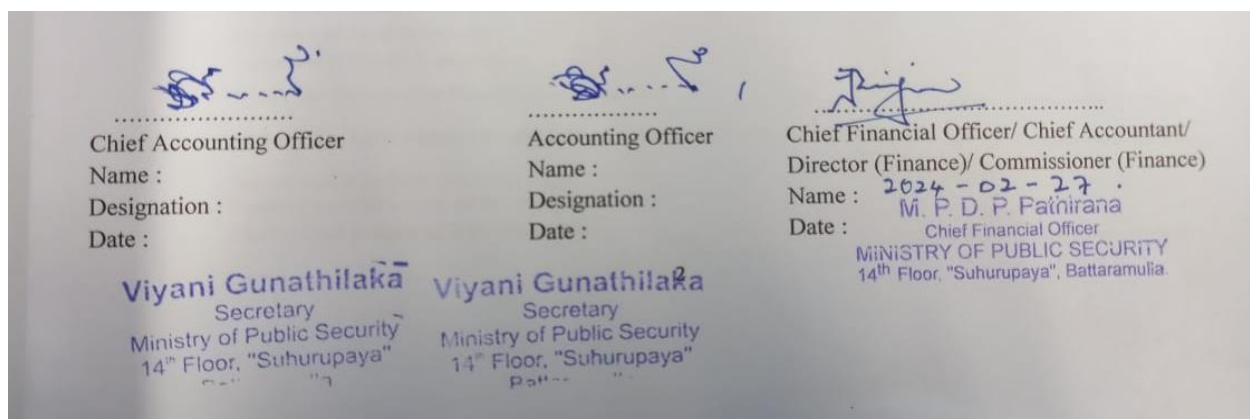
	Actual 2023 Rs.	Restated 2022 Rs.
<u>Cash Flows from Operating Activities</u>		-
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	-	-
Revenue Collected on behalf of Other Revenue Heads	601,189,160	258,671,484
Imprest Received	10,977,399,872	10,568,545,496
Recoveries from Advance	68,885,206	73,688,413
Deposit Received	56,511,419	21,801,818
Total Cash generated from Operations (A)	11,703,985,657	10,922,707,212
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	10,715,286,511	10,120,133,563
Subsidies & Transfer Payments	68,400,615	94,587,990
Expenditure incurred on behalf of Other Heads	253,412,071	(118,618,873)
Imprest Settlement to Treasury	-	-
Advance Payments	65,243,977	68,108,547
Deposit Payments	51,651,703	13,939,539
Total Cash disbursed for Operations (B)	11,153,994,876	10,178,150,765
NET CASH FLOW FROM OPERATING ACTIVITIES (C))=(A)-(B)	549,990,781	744,556,446
<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	549,990,781	744,556,446
Total Cash disbursed for Investing Activities (E)	549,990,781	744,556,446
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(D)-(E)	(549,990,781)	(744,556,446)
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	-	-

3.3 Notes to the financial statement

Accounts details & notes submitted by formats from ACA1 to ACA7 from page no 14 to page no 18 and particulars including from page no 19 to page no 20 are included in this final account. Preparation of these financial statements are done in line with accepted accounts principals and have used most suitable accounts policies as per stated in notes to financial statements. We hereby certify that the figures in the above final account, relevant account notes and other account details are reconciled with Treasury Accounts and tally with those figures.

We hereby certify that productive internal control system is available for financial control with the reporting institutions and time to time reviews are carried out in order to supervise the success of the internal control system for financial control and make the changes for the successful initiation of those accordingly.



3.4 Performance of the revenue collection

Rs.'000

Revenue code	Description of the revenue code	Revenue estimate		Collected revenue	
		Original estimate	Final estimate	Amount (Rs.)	As % of final revenue estimate
Not applicable					

3.5 Performance of the utilization of allocation

Rs.'000

Type of allocation	Allocation		Actual expenditure	Allocation utilization as a % of final allocation
	Original	Final		
Recurrent	12,221,000,000	12,097,800,000	11,289,402,467	93.0%
Capital	1,420,000,000	1,644,934,872	1,022,446,273	62%

3.6 Performance of the reporting of non-financial assets

Assets code	Code description	Balance as per Board of Survey report as at 31-12-2022	Balance as per financial position report as at 31-12-2023	Yet to be accounted	Reporting progress as a %
9151	Building & Structure	-	1,584,025		
9152	Machinery & equipment	-	3,740,792		
9153	Land	-	2,588,575		
9154	Intangible assets	-	939		
9160	Lease assets	-	732,237		

Chapter 04 – Performance Goals

4.1 Performance indicators of the institution

Special Indicators	Actual production as % of anticipated output		
	100%-90%	75%-89%	50%-74%
Percentage of solving crimes		✓	
Raids of special task force	✓		
Number of awareness programs implemented by active Civil Security Committees	✓		
Percentage of number of Identity Cards issued within a day as per the number of Identity cards received to prepare within a day at one day service	✓		
Percentage of number of Passports issued within a day as per the number of Passports received to prepare within a day at one day service	✓		

Chapter 05

5.1. Sustainable Development Goals

Objectives	Targets	Indicators	Progress to date				
			0%-49%	50%-74%	75%-100%		
3 Ensure healthy lives and promote well-being for all at all ages	3.6 By 2030, halve the number of global deaths and injuries from road traffic accidents	3.6.1 Death rate due to road traffic injuries			✓		
Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms.	8.7.1 Proportion and number of children aged 5-17 years engaged in child labor, by sex and age			✓		
Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	11.7.2 Proportion of persons victim of physical or sexual harassment, by sex, age, disability status and place of occurrence, in the previous 12 months					
Objectives	Targets	Indicators	Progress to date				
			0%-49%		50 -74 %	75 -100 %	
Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.1 Significant reduce all form of violence and related death rates	16.1.1 Number of victims of intentional homicide per 100,000 population	Male	452	✓		
			Female	145			
			Total	597			
		16.1.2 conflict-related deaths per 100,000 population by sex and age	-		-	-	

		16.1.3 Proportion of population subjected to (a) physical violence, (b) psychological violence and (c) sexual violence in the previous 12 months	✓		
		16.1.4 Proportion of population that feel safe walking alone around the area they live			
Objective	Goals	Indicators of the achievement	Progress of receiving victories		
			0-49%	0-49%	0-49%
	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children.	16.2.1 Reported crimes and offenses against children (Proxy Indicator)			✓
		16.2.2 Number of victims of human trafficking per 100,000 population, by sex, age and form of exploitation		✓	
		16.2.3 Proportion of young women and men aged 18–29 years who experienced sexual violence by age 18			
	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all.	16.3.3. Number of complaints recorded by Sri Lanka Police (Proxy Indicator)	5%		

	16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime.	16.4.1 Total value of inward and outward illicit financial flows (in current United States dollars)			
		16.4.2 Proportion of seized, found or surrendered arms whose illicit origin or context has been traced or established by a competent authority in line with international instruments	1,684		
	16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.	16.10.1 Number of verified cases of killing, kidnapping, enforced disappearance, arbitrary detention and torture of journalists, associated media personnel, trade unionists and human rights advocates in the previous 12 months			
		16.10.1. a Cases Reported to Sri Lanka Police by sex , Age groups, Type of violation or abuse , Perpetrator status(e.g. State actor vs non-State actors), Geographic location of the incident (District)			

5.2 Describe in brief the achievements and challenges for fulfilling sustainable development goals.

01. Reducing the number of deaths occurred due to road accidents is a sustainable development goal of this Ministry. When comparing with the past years the death rate occurred due to road accidents in Sri Lanka is in a proportional level. Adding large number of vehicles annually, non-expanding of road system adequate to the number of vehicles and indiscipline drivers are key factors for this. As a remedial measure it is imperative to initiate programmes with joint venture of all the parties and it would be considered as a challenge.
02. Non-prevailence of a better social, economic and cultural condition is the main factor caused for suicide. The entire public mechanism should join in order to reduce this type of suicidal cases. It could be considered as a challenge.
03. Actions are underway in a maximum level to work towards sustainable development goals identified by this Ministry by 2030 while taking steps to amend the prevailing rules and regulations and enact new regulations. This Ministry needs and expects the assistance of all the institutions in that regard.

Chapter 06 - Human Resource Profile

	Approved cadre	Existing cadre	Vacancies (excess)**
Senior	22	17	05
Tertiary	05	01	04
Secondary	70	67	03
Primary	32	27	01
Temporary	05	03	02

Certain duties of the Ministry are impossible to carry out with the non recruitment of Sinhala – Tamil Translator , Information and Communication technology officer , Statistical Officer under tertiary level to the Ministry

40 posts of Development Officer were approved under Secondary level and the prevailing cadre is 44. Even though 30 number of posts of Management Services Officers were approved there are only 23 officers.

- Briefly explain how shortage or surplus of human resources affects organizational performance.

Analyzing the organizational scope and not being able to fill the Senior level (staff officers) vacancies from the number of employees approved in 2023 directly affects the duties of the organization. Shortage of officials at other levels affects the performance of day-to-day activities.

Chapter 07 – Compliance Report

No.	Applicable requirement	Compliance status(Complied/Not complied)	Brief explain for non-compliance	Corrective actions proposed to avoid non-compliance in future
1	The following financial statement/accounts were produced at the due date			
1.1	Annual financial statements	Complied with		
1.2	Public Officers Advance Accounts	Complied with		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not applicable		
1.4	Stores advance account	Not applicable		
1.5	Special advance account	Not applicable		
1.6	Others	Not applicable		
2	Books & documents maintenance (FR 445)			
2.1	Updating Fixed Assets register as per Public Administration circular 267/2018	Complied with		
2.2	Update & maintain personal emolument registers/personal emolument cards	Complied with		
2.3	Update & maintain register for audit queries	Complied with		
2.4	Update & maintain Internal Audit report	Complied with		
2.5	Preparation & presentation of CIGAS to treasury at due date. All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied with		
2.6	Update & maintain register for cheques & money orders	Complied with		
2.7	Update & maintain Inventory register	Complied with		
2.8	Update & maintain Stocks register	Complied with		
2.9	Update & maintain Register of losses	Complied with		
2.10	Update & maintain Commitment register	Complied with		
2.11	Update & maintain Register of Counterfoil books (GA – N20)	Complied with		
3	Delegation of functions for financial control (FR 135)			
3.1	Delegation of financial authority within the institution.	Complied with		
3.2	Awareness on delegation of financial authority.	Complied with		
3.3	Delegation of authority so as to pass each transaction through two or more officers	Complied with		

No.	Applicable requirement	Compliance status(Complied/Not complied)	Brief explain for non-compliance	Corrective actions proposed to avoid non-compliance in future
3.4	The control 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 with		
4	Preparation of Annual Plans			
4.1	Preparation of Annual action plan	Complied with		
4.2	Preparation of annual procurement plan	Complied with		
4.3	Preparation of annual Internal audit plan	Complied with		
4.4	Preparation & submitted the annual estimate to National Budget Department on due date	Complied with		
4.5	Submission of annual cash flow to treasury operations department on time	Complied with		
5	Audit queries			
5.1	Answers to all the audit queries within specified time given by Auditor General	Complied with		
6	Internal Audit			
6.1	Preparation of internal audit plan at the beginning of the year as per FR 134(2) DMA/1-2019 following consultation of Auditor General	Complied with		
6.2	Answers to all internal audit reports are given within one month.	Complied with		
6.3	Copies of all internal audit reports are submitted to management audit department in terms of the sub section 40(4) of the National Audit Act No 19 of 2018.	Complied with		
6.4	All the copies of Internal Audit reports be submitted to auditor general in terms of FR 134(3)	Complied with		
7	Audit & management committees			
7.1	Holding at least 04 audit & management committees during the year as per DMA circular 1-2019	Complied with		
8	Asset management			
8.1	As per paragraph 07 of asset management circular No 01/2017 the information on purchase of assets & disposal to be submitted to Comptroller General's office.	Complied with		

No.	Applicable requirement	Compliance status(Complied/Not complied)	Brief explain for non-compliance	Corrective actions proposed to avoid non-compliance in future
8.2	Appointment of a suitable liaison officer to coordinate the implementation of provisions in circular as per para 134 above circular and to report his details to Comptroller General's office.	Complied with		
8.3	Board of survey to be conducted as per Public Finance Circular no 05/2016 & to submit reports to auditor general to the due date.	Complied with		
8.4	The excesses & deficits that were disclosed through the Board of Survey & other recommendations to be carried out during the specified period.	Complied with		
8.5	Disposal of condemn articles as per FR 772.	Complied with		
09	Vehicle management			
9.1	Daily running charts & monthly summaries of pool vehicles to be prepared & submitted to auditor general on due date.	Complied with		
9.2	Disposal of condemned vehicles within a period of less than six months.	Complied with		
9.3	Maintain & update of log books	Complied with		
9.4	Action on every vehicle accidents to be taken in terms of FR 103,104,109&110.	Complied with		
9.5	Retesting of fuel consumption in terms of provisions in paragraph 3.1 of public administration circular no 2016/30 dated 29-12-2016.	Complied with		
9.6	Absolute ownership of log books of leased vehicles to be transferred after lease term.	Not applicable	ongoing	
10	Management of Bank Accounts.			
10.1	Preparation of bank reconciliation, certify & audit by the due date.	Complied with		
10.2	The dormant accounts that had existed in the year under review or since previous years to be settled.	Not applicable		

No.	Applicable requirement	Compliance status(Complied/Not complied)	Brief explain for non-compliance	Corrective actions proposed to avoid non-compliance in future
10.3	Action to be taken in terms of financial regulations regarding balances that had been disclosed through bank reconciliations & adjustments to be made & balances to be settled within a month.	Complied with		
11	Utilizations of provisions			
11.1	Expenditure incurred without exceeding limits.	Complied with		
11.2	Liabilities not exceeding the provisions that remained at the end of the year as per FR 94(1)	Complied with		
12	Public officers Advance Accounts			
12.1	Compliance with limits.	Complied with		
12.2	Time analysis to be carried out on loans in arrears.	Complied with		
12.3	The loan balances in arrears for over a year to be settled.	Complied with		
13	General deposit account			
13.1	Action to be taken as per FR 571 in relation to lapsed deposits.	Complied with		
13.2	Update & maintain of control register for general deposits.	Complied with		
14	Imprest account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD.	Complied with		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied with		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371.	Complied with		
14.4	The balance of the imprest account reconciled with the Treasury books monthly	Complied with		
15	Revenue Account			

No.	Applicable requirement	Compliance status(Complied/Not complied)	Brief explain for non-compliance	Corrective actions proposed to avoid non-compliance in future
15.1	The refunds from the revenue made in terms of the regulations	Complied with		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied with		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Not applicable		
16.	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied with		
16.2	All members of the staff issued a duty list in writing	Complied with		
16.3	Submitted all reports to MSD in terms of their circular no.04/2017 dated 20.09.2017	Not applicable	Activities with relevant to the quarter is underway	
17.	Provision of information to the public			
17.1	An information officer appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied with		
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 with		
17.3	Submitted Bi- Annual and Annual reports as per section 08 and 10 of the RTI Act	Complied with		
18.	Implementation of Citizen Charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied with		
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 with		

No.	Applicable requirement	Compliance status(Complied/Not complied)	Brief explain for non-compliance	Corrective actions proposed to avoid non-compliance in future
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 with		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff ensured in the aforesaid Human Resource Plan	Complied with		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied with		
19.4	Appointed and assigned a senior officer to responsible 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 with		
20	Responses Audit Paras			
20.1	Rectified the shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years	Complied with		

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