# ANNUAL PERFORMANCE REPORT 2023

# NATIONAL PHYSICAL PLANNING DEPARTMENT

# Budget Line No 311

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**Ministry of Urban Development and Housing**

# Content

# Chapter 01 – Institutional Profile/ Summary of Implementation

## 1.1 Introduction

The Town and Country Planning Department was established in 1947 under Town and Country Planning Ordinance No. 13 of 1946. Subsequently, as the necessity of Sustainable Development Process accompanied by sectoral development that is linked with regional development arose, this department was restructured as National Physical Planning Department under the Town & Country Planning (Amended) Act, No. 49 of 2000 in 2000 to realize the objective of formulation of National Physical plan based on National Physical Planning Policy.

Accordingly, subsequent to formulation of National Physical Plan based on National Physical Planning Policy, Regional Physical Plans are being formulated for all nine provinces in Sri Lanka in compliance with the National Physical the plan, focusing on unique provincial issues and optimal utilization of available resources within respective provinces with the intension of providing directions to ensure sustainable development.

Formulation of town plans are carried out covering all twenty five districts in collaboration with all the local government establishments, Island-wide, by the department by productive utility of limited natural resources, focusing on environmental protection, planning for new towns with comprehensive infrastructure and associated urban facilities in most conducive locations in a natural disaster resilient manner addressing periodic demands, recognizing applicable new urban indicators to Sri Lanka. This also contributes to Sustainable Economic Development by strategically capitalizing viable economic development opportunities and recognizing conducive industrial park models to Sri Lanka.

Additionally, the Department plays a pivotal role in realizing religious and cultural renaissance through formulation of layout plans for the formal development at main sacred lands and by formulating architectural and engineering designs together with estimation for the same.

Performing the above functions, National Physical Planning Department contributes an immense value to the Development process in Sri Lanka as the principal public establishment that actively engages in Planning.

Zonal Physical Planning Division, Regional Physical Planning Division, and Research Division are the main divisions that accomplish the aforesaid functions and the Engineering division, Architectural division, Control Division and Accounts division extend their services to perform their services.

## 1.2 Vision, Mission and Objectives of the Institute

### Vision

"Leader in Planned, Sustained and Adored Land"

### Mission

"To formulate National Physical Policies, Plans and Strategies and to ensure and monitor the implementation of such national policies and plans through Regional and Local plans with the object of promoting and regulating integrated planning of economic, social, physical and environmental aspects of land and territorial waters of Sri Lanka."

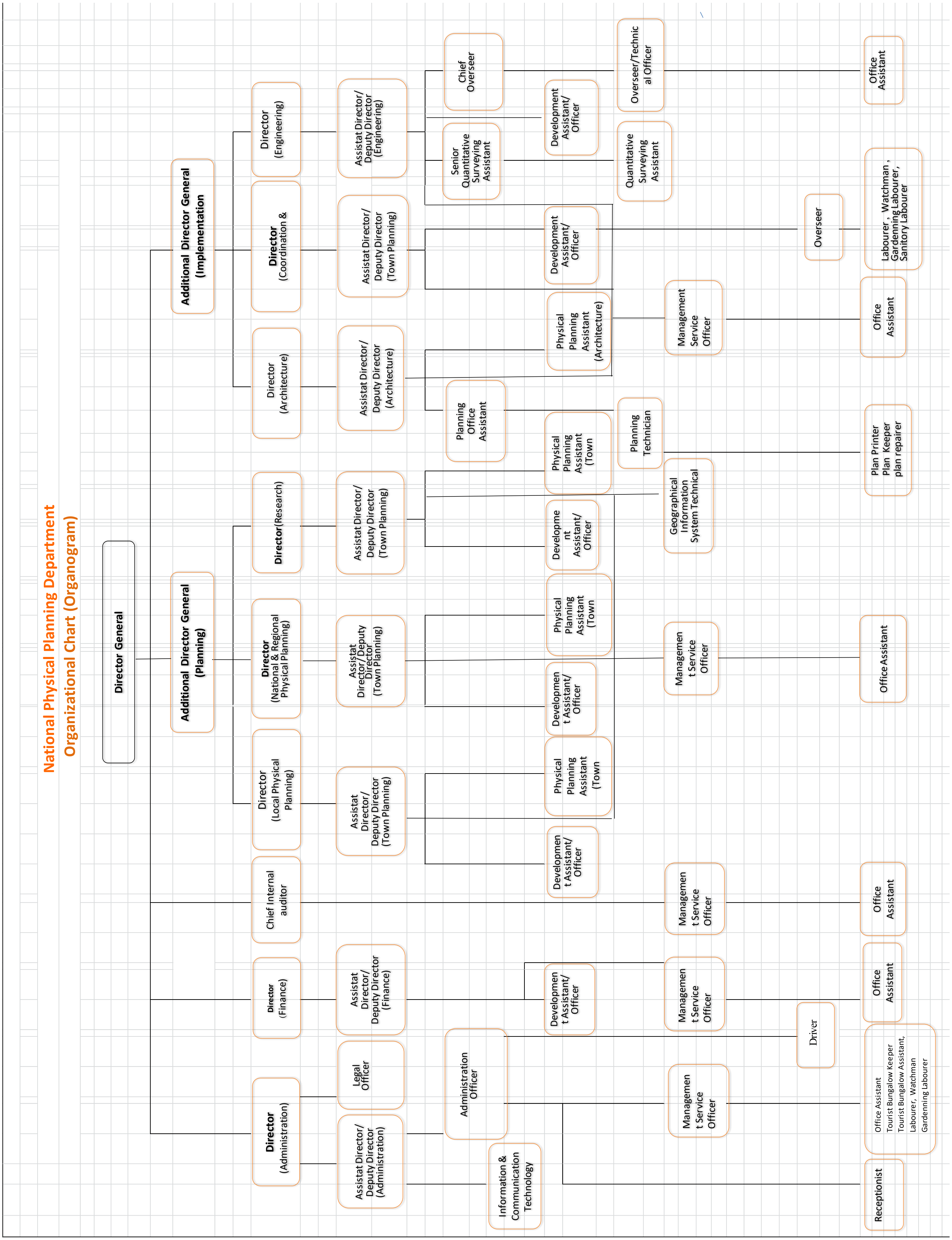
**Objectives**

1. To formulate National Physical Planning Policy and Plan aiming at planned, sustained and adored physical development in Sri Lanka
2. To consolidate planning on economic, social, physical and environmental components for Sri Lanka and coastal territories.
3. To extend support required for any establishment or organization to plan physical development
4. To build the Capacity of the Department to provide reliable and productive services

## 1.3 Key Functions

i. Formulation of a National Physical Planning Policy
ii. Preparation of a National Physical Plan
iii. Preparation of Physical Planning Guidelines to be adopted by the Zonal and Regional Physical Planning Authorities.
iv. Preparation of any Zonal or Regional Plan where the Zonal or Regional Planning Authority fails in or on their request.
v. Assist Provincial Councils in the preparation and development of Regional Physical Plans.
vi. Make recommendations to the Inter Ministerial Coordinating Committee on Physical Plans in accordance with the National Physical Planning Policy to be produced to the National Physical Planning Council.
vii. Review and examine periodically the National Physical Planning Policy, National Physical Plan, and the National Physical Planning Strategies in operation and recommend the changes to the said Policy and Strategies of the Plan where necessary.

viii. Regulate the implementation of the National Physical Plan approved by the National Physical Planning Council.
ix. Assist the National Physical Planning Council and the Inter Ministerial Coordinating Committee in all their functions including performing the functions of a Secretariat requested by the Council and the Inter Ministerial Coordinating Committee.


National Physical Planning Department
Organizational Chart (Organogram)
Director General
Additional Director General (Implementation)
Additional Director General (Planning)
Director (Engineering)
Director (Coordination &
Director (Architecture)
Director(Research)
Director (National & Regional Physical Planning)
Director (Local Physical Planning)
Chief Internal auditor
Director (Finance)
Director (Administration)
Legal Officer
Assistat Director/ Deputy Direcing (Engineering)
Assistat Director/ Deputy Director (Town Planning)
Assistat Director/ Deputy Director (Architecture)
Assistat Director/ Deputy Director (Town Planning)
Assistat Director/ Deputy Director (Town Planning)
Assistat Director/ Deputy Director (Town Planning)
Assistat Director/ Deputy Director (Finance)
Assistat Director/ Deputy Director (Administration)
Administration Officer
Information & Communication Technology
Chief Overseer
Senior Quantitative Surveying Assistant
Development Assistant/ Officer
Development Assistant/ Officer
Physical Planning Assistant (Architecture)
Planning Office Assistant
Physical Planning Assistant (Town
Development Assistant/ Officer
Physical Planning Assistant (Town
Development Assistant/ Officer
Physical Planning Assistant (Town
Development Assistant/ Officer
Development Assistant/ Officer
Overseer/Technical Officer
Quantitative Surveying Assistant
Management Service Officer
Planning Technician
Geographical Information System Technical
Management Service Officer
Management Service Officer
Management Service Officer
Management Service Officer
Overseer
Driver
Office Assistant
Labourer , Watchman , Gardenning Labourer, Sanitory Labourer
Office Assistant
Plan Printer Plan Keeper plan repairer
Office Assistant
Office Assistant
Office Assistant
Office Assistant Tourist Bungalow Keeper Tourist Bungalow Assistant, Labourer, Watchman Gardenning Labourer
Receptionist

### 1.4 The National Physical Planning Department comprises of the following main divisions.

1. Regional Physical Planning Division
2. Local Physical Planning Division
3. Research Division
4. Coordination and Monitoring Division
5. Architectural Division
6. Engineering Division
7. Administration Division
8. Accounts Division
9. Internal Audit Division

**1.5** In the year 2023, the National Physical Planning Department received provisions from the Ministry of Finance.

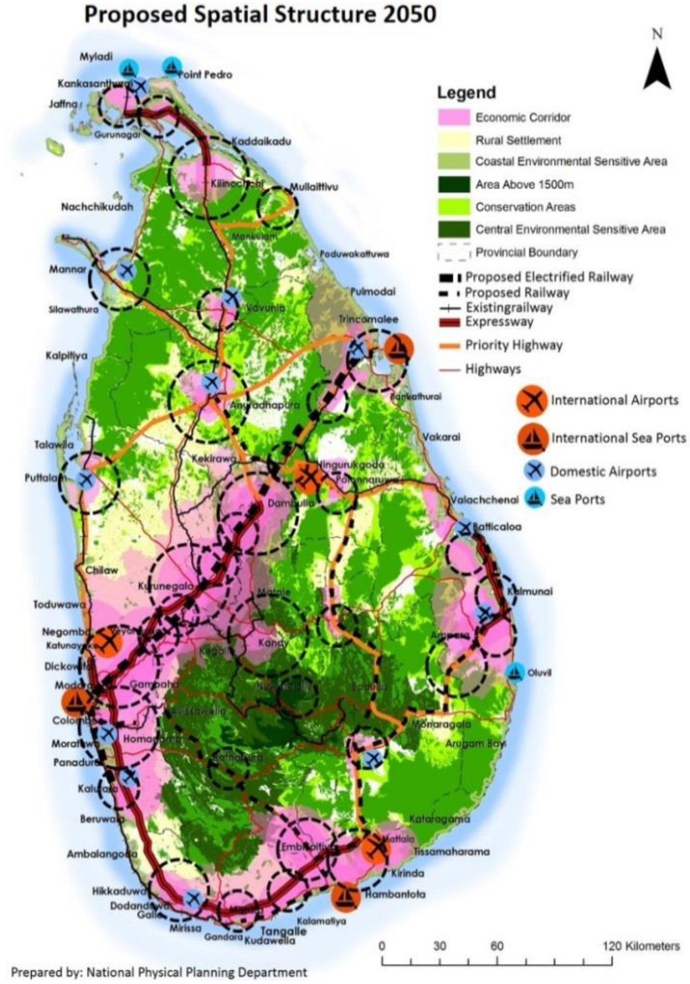
# Chapter 02– Progress and Future Outlook

Significant achievements – The National Physical Planning Department successfully completed the following tasks in 2023.

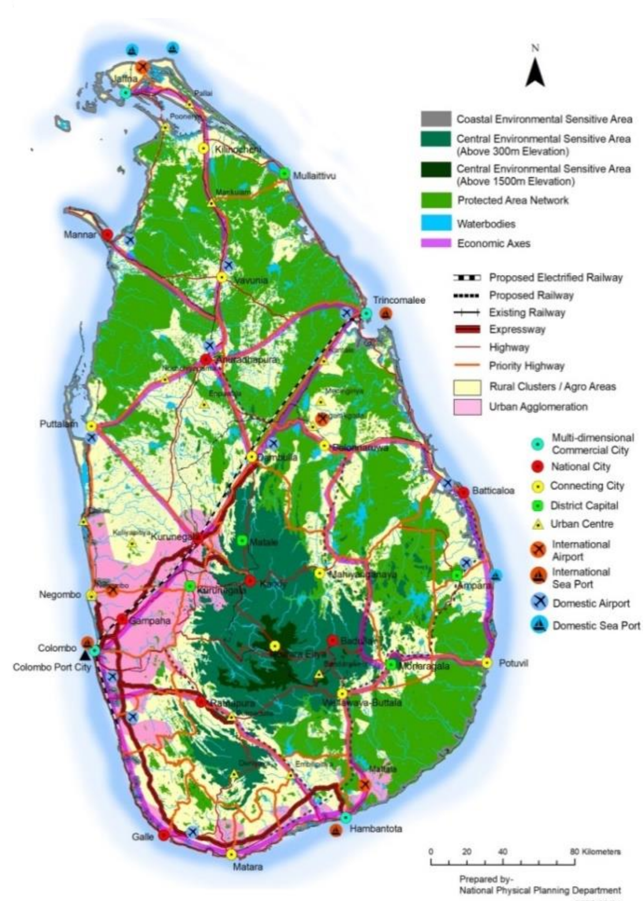
## 2.1 Significant Achievements

1. The National Physical Planning Policy and Plan 2019 -2050 formulated by the National Physical Planning Department in compliance to the Town and Country Planning (Amended) Act, No. 49 of 2000was gazzetted on 23rd June 2019. After that the updated National Physical Planning Policy and Plan 2048 was presented to the National Physical Planning Council chaired by the President and approval was obtained for that.
    - Arrangements were made to get public opinion as per the recommendations given by the National Physical Planning Council.

Proposed Spatial Structure 2050




Proposed Spatial Structure 2048



- When the National Physical Planning Policy and Plan 2048 was presented to the Hon. Minister of Urban Development and Housing, instructions were given to submit it to all the district coordinating committees and make all regional officers and political authority aware of it.
- Accordingly, it has been presented to district coordinating committees in Colombo, Ratnapura, Hambantota, Ampara, Monaragala and Kandy.
- As instructions given by the Hon. President, approval of the cabinet should be obtained and action will be taken to present it to the Parliament too.
- Raise awareness among main stakeholders about the National Physical Planning Policy and Plan 2021 -2048.
- Discuss about as to how the National Planning Division can intervene to implement the National Physical Planning Policy and Plan 2021 -2048.
- Coordinate the institutions, raise awareness and take steps to implement the plan as mentioned in the paragraph 6 of the plan (implementation of the national physical planning policy and the plan).

2. In terms of Section 5 (a), (d) and (c) of the Town & Country Planning (Amended) Act, No. 13 of 1946, as amended by the Act No. 49 of 2000, The National Physical Planning Department is assigned with the task of preparing zonal planning of the areas that are declared by a Gazette by the Minister in charge of the subject. As such, zonal planning was prepared for the following provinces in the year 2022. Accordingly, preparation of zonal plans was started for the following provinces.
    1. Eastern Province
    2. Central Province

The following tasks were performed in the Eastern and Central Province zonal plans in 2022 and 2023.

- The Minister in charge of the subject, in a gazette notification declared Central and Eastern provinces as development areas in order to prepare physical plans for the Central and Eastern Provinces.
- Appointment of zonal physical planning committees.
- Conducting meetings to raise awareness among governors of the provinces, chief secretaries and officers.
- Conducting online programmes to raise awareness in all the institutions in the province.
- Conducting online programmes to raise awareness among zonal physical planning committees.
- Conducting group workshops actively connecting the stakeholders in the Province.
- Collecting primary and secondary data regarding the province.
- Conducting field tests in the relevant provinces.
- Preparing and printing the zonal physical plan -2035, Volume I, Central Province Regional Physical Plan -2035 Volume I and Eastern Province Regional Physical Plan- 2035 Volume I using the collected information.
- Central Province Regional Physical Plan – 2035 Volume II is being prepared.

In addition to the above tasks the following tasks have been completed regarding the Eastern Province Regional Physical Plan-2035, Volume II

- Preparation of the Spatial Structure Plan – 2035 by analyzing the collected information.
- Preparation of sectoral development strategies
- Identify action projects
- Preparing and printing the Central Province Regional Physical Plan –2035,Volume II
- the plan was presented to the Eastern Province regional planning committee and their ideas and proposals were obtained. Necessary approval will be obtained in 2024.

3.Identifying and declaring the urban areas within the limits of Pradeshiya Sabha

Different countries of the world use different criteria/indicators to categorize urban areas. Currently only administrative units have been used as criteria/indicators in the classification of urban areas in Sri Lanka, and officially only municipalities and urban council areas have been classified as urban areas. Therefore, it has failed to demonstrate the true state of urbanization in Sri Lanka. The Presidential Task Force on Housing and Urban Development, which was established in 1998, had also recommended this, but a forma study has not been done in this regard and various government and non-governmental organizations have conducted studies in this regard. There is an urgent need to classify urban and rural areas in Sri Lanka , and by doing that classification, urban development can be formalized, and its direction can be planned and predicted. In view of the said matter, cabinet decision අමප/21/2082/306/092 was taken regarding the identification and publication of urban areas located within the limits of Pradeshiya Sabhas. Accordingly, our department has also studied the recent researches done by various institutions on this matter and appropriate criteria for classifying urban areas and rural areas will be identified, and approval of those criteria will be done by an advisory council.
Our department has completed the following activities in 2023 to achieve those tasks.

I. Design of maps to identify urban and non-urban areas through data analysis.
II. Submission of analysis report and maps to relevant parties.
    - When it was presented to the Minister Hon. Prasanna Ranatunga, it was decided to present the results of this study to all district coordinating committees to get their comments and suggestions.
    - Accordingly, in the year 2023, presentations to the district coordinating committees of Colombo, Ratnapura, Hambantota, Ampara, Monaragala and Kandy districts have been completed.

4. The Anuradhapura Lolugaswewa New Town Development Project was implemented with the aim of facilitating archaeological excavations and conservation in the Anuradhapura Inner city by gradually relocating the residents from the area and declaring the Inner Anuradhapura as an archaeological reserve.

And through this, it is hoped to improve the tourist attraction and economic revival of Anuradhapura and by ensuring a better quality of life and urban amenities it was aimed to resettle the residents of the inner city according to the National Voluntary Resettlement Policy (NIRP).

As the National Physical Planning Department does not have officers with expertise to prepare an action plan for resettlement, the necessary procurement process was started to appoint individual consultants for it as per the instructions of the Secretary of the Ministry of Urban Development and Housing.

According to the instructions given by the Secretary of the Ministry of Urban Development and Housing, necessary steps were taken to obtain the special approval of the Ministry of Finance.
Accordingly, Public Finace Department gave approval on 07.08.2023 to recruit 09 individual consultants.
The National Physical Planning Department also uses its own professionals for resettlement activities to reduce costs and in order to prepare the plan, steps were taken to appoint the following individual advisors according to the guideline section

- Community Development Specialist (1)
- Resettlement Specialist (1)
- Livelihood Development Specialist (1)
- Data Analysis Specialist (1)
- Geographic Information Systems Specialist (1)
- Social Officers (4)

Accordingly proposals for individual consultants (RFP) were called on 11.08.2023 and as there were not enough proposals for it, proposals for individual consultants (RFP) were re-opened on 21.09.2023.

Once the technical proposals of individual consultants that have been submitted were evaluated, the interview was conducted on 27.11.2023 for the financial proposals of selected consultants and the list of qualified individual consultants has been approved by the procurement committee of the department.

5. In pursuant to the powers vested on the National Physical Planning Department by Section 6 (2) b and 21(2) of the Town and Country Planning Ordinance No. 13 of 1946, and considering the requests made by ministry of Buddhasasana and Cultural Affairs, the National Physical Planning Department declare religious places as Pooja Bhoomi by Gazette Notifications that fulfills the criteria prepared by the Department. Accordingly, the religious places that have been declared in the year 2023 are as follows:

| Places gazetted as Urban Development Areas in the year 2023 | | | | | |
|---|---|---|---|---|---|
| **Province** | **District** | | **Name of religious place** | **Gazetted date** | **No.** |
| North Western | Puttalam | 01 | Thissawa Rajamaha Vihara | 2023.01.14 | 2314/81 |
| North Central | Polonnaruwa | 02 | Mahasen Raja Maha Vihara | 2023.01.14 | 2314/81 |
| Western | Colombo | 03 | Biyagama Sudharmarama Maha Vihara | 2023.01.24 | 2316/18 |
| Let's celebrate | Ratnapura | 04 | Medagoda Sidda Pattini Devala | 2023.01.14 | 2314/83 |
| East | Trincomalee | 05 | Historical Welgam Vehera Rajamahavihara | 2023.01.14 | 2314/83 |
| Western | the Colombo | 06 | Papiliana Sunetra Mahadevi Pirivena | 2023.03.17 | 2323/13 |
| North West | Puttalam | 07 | Kirimatiana Sudharmaramaya | 2023.04.11 | 2327/04 |
| | | 08 | Pilakatumulla Sri Pushparama Ancient Temple | 2023.04.28 | 2029/45 |
| Central | Kandy | 09 | Meegammana Rajamahavihara | 2023.07.27 | 2342/30 |
| East | Trincomalee | 10 | Yanoya Rajamaha Vihara | 2023.08.15 | 2345/39 |
| | | 11 | Sri Saddamma Yukthika Vana senasuna | 2023.08.15 | 2345/38 |
| | | 12 | Ampara Muhudu Maha Vihara | 2023.08.15 | 2345/37 |
| | | 13 | Shanti Vihara | 2023.08.17 | 2345/52 |
| | | 14 | Sagarapura Samudragiri Vana Senasuna | 2023.08.17 | 2345/53 |
| Western | Colombo | 15 | Gangodawila Vijayarama | 2023.08.09 | 2344/21 |
| North West | Puttalam | 16 | Pothuwatana Maha Vihara | 2023.11.20 | 2359/05 |
| | Kurunegala | 17 | Kabalaew AmbawaSri Sudharmaramaya | 2023.12.22 | 2363/84 |
| North Middle | Anuradhapura | 18 | Ambagaswewa RajamahaVihara | 2023.12.22 | 2363/84 |
| Western | Gampaha | 19 | Maddegama Rajamaha Vihara | 2023.12.22 | 2363/84 |

6.The Poojabhoomis that prepared the outer layout according to the orders given by the gazette notification

1. Mampita Walagamba Ancient Rock Temple
2. Veragala Lenagala Rajamaha Vihara

7. The national physical planning department has prepared the architectural plans, structural plans and estimates for the following projects.

| Name of the place | The project |
|---|---|
| Kappinna Maha Vihara | Plan the construction of the office building |
| Dambana temple | Awasaya |
| | Dharma hall |
| | Sanitary buildings |
| | House of Relics |
| | Meditation centers |
| | Hall that provide accommodation for pilgrims |
| Asirikanda Rajamaha Temple | Construction of a meditation center |
| | Sannipats Hall |
| | Construction of shelters |
| | Room facilities for bikkus and bikkunies |
| | Room facilities for worshippers |
| | Construction of sanitary facilities |
| | Construction of Sun Worship stages |
| Central Mail Exchange | Internal modernization |
| Buddhasravaka Tripitaka Dharmapeeta Dambadeniya | Construction of Buddhasravaka Tripitaka Dharmapeeta |
| Malambe Shailarama Maha Vihara | Construction of Awasa and the hall that provide accommodation |
| Central Mail Exchange | Internal modernization |

## 2.2 Future Targets

**Activities expected to accomplish by National Physical Planning Department in year 2024**

1. Actions have been taken to update the National Physical Plan 2021 – 2048, depicted in No. 1 under the No. iv "Special Achievements" in this report, and the following steps are to be completed in the year 2024:
    I. Present to every district development committee. Under this presentation to Kegalle, Anuradhapura, Puttalam and Kurunegala has been completed. The other 15 districts will be completed soon.
    II. Get the cabinet approval.
    III. Get the approval from the Parliament.
    IV. Declare through a gazette notification.
    V. Raise awareness among the relevant parties.

2. Regional plans are being prepared for the Eastern and Central Provinces to provide guidelines for formal development, taking into account the rapidly developing informal settlements and the following tasks have to be completed for the preparation of the Central Province Regional Physical Plan.
    - Relating to the preparation of Central Province Regional Physical Plan - 2035, Volume II
      -Preparation of the Central Province Regional Physical Plan -2035 and the Spatial Structure Plan 2035 by analyzing the collected information.
      - Preparation of sectoral development strategies
      - Identify Action Projects.
    - Preparation and printing of the Central Province Regional Physical Plan- Volume II
    - In terms of the provisions of the Act, present it to the Central Provinces Regional Physical Planning Committee, Technology Advisory Committee Inter-Ministerial Coordination Committee and the National Physical Planning Council and get the approval.
    - Gazzette the Central Province Regional Physical Plan - 2035, Volume II

    The following tasks are to be completed in relation to the preparation of Eastern Province Regional Physical Plan -2035 Volume II
    - In terms of the provisions of the Act, present it to the Eastern Provinces Regional Physical Planning Committee, Technical Advisory Committee, Inter-Ministerial Coordination Committee and the National Physical Planning Council and get the approval.
    - Gazzette the Eastern Province Regional Physical Plan - 2035, Volume II

3. It is also proposed to initiate planning for the environmentally high sensitive zones in the Central province mentioned in National Physical Planning Policy and Plan 2021-2048

4. Identifying and declaring the urban areas within the limits of Pradeshiya Sabhas.

The work related to the said survey started in the year 2022 and the following tasks are planned to be completed in the year 2024.

I. Submit the study results to the district coordinating committees and finalize it.
   a. Accordingly, this has been presented to the district coordinating committees in Kegalle, Anuradhapura, Puttalam and Kurunegala districts in January and the remaining 15 districts will be covered similarly.

II. Pass the proposed definition for urbanization through the committee.

III. Get the necessary approval by presenting it to the Advisory Committee.

IV. Declare the identified areas through a gazette notification.

5. Lolugaswewa town development plan was planned to be implemented to gradually resettle the residents inside the Anuradhapura inner city archeological reserve. In 2024 it is expected to prepare the action plan to resettle the residents of the inner city.

6. The poojabhoomi areas scheduled to be declared by a gazette in 2024 as shown by no. 5 above.
   1. Sri Bodhirukkarama Temple
   **2.** Warakagoda Gallen Rajamaha Vihara **Gampaha**
   3. Heiyantuduwa ancient temple **Trincomalee**
   4. Kekirawa Sri Devatissa Rajamaha Vihara
   5. Kshetrarama Rajamaha Vihara
   6. The ancient Rajamaha Vihara at Athubandhi Kadurkotte
   7. Welipitamodara Sri Thuparama Rajamaha Vihara
   8. Vavurukannala Rajamaha Vihara
   9. Asgiriya Purana Rajamaha Vihara
   10. Budhigama Sigala Rajamaha Vihara

7. In addition to that National Physical Planning Department hopes to prepare architectural plans, structural plans and estimates according to the requests made by other institutions.

W.T.H.Ruchira Withana
Director General
National Physical Planning Department

# Chapter 03 – Overall Financial Performance for the year ended 31st December 2023

## 3.1 Statement on Financial Performance

| | | | | | |
|---|---|---|---|---|---|
| | | | | | **ACA - F** |
| | | | | | **Rs.** |
| | | **Statement on Financial Performance** | | | |
| | | **For the year Ended 31st December 2023** | | | |
| | | | **Actual** | | |
| **Amended Budget Provisions 2023**<br><br>**Rs.** | | **Note** | **2022**<br><br>**Rs.** | **2021**<br><br>**Rs.** | |
| | **Revenue Receipts** | 1 | | | ACA-1 |
| | Income tax | 2 | | | |
| | Tax on domestic goods and services | 3 | | | |
| | Tax on international trade | 4 | | | |
| | Non tax Revenue and other | | | | |
| | **Total Revenue Receipts (a)** | | | | |
| | **Non-revenue receipts** | | | | |
| 120,000,000 | Treasury imprests | | 170,562,000 | 177,301,000 | ACA-3 |
| 1,000,000 | Deposits | | 171,725 | 102,714 | ACA-4 |
| 6,800,000 | Advance Accounts | | 11,161,719 | 10,234,965 | ACA-5 |
| 2,000,000 | Other Main Ledger Account receipts | | - | - | |
| 129,800,000 | **Total Non-Revenue Receipts (b)** | | 181,895,444 | 187,638,679 | |
| **129,800,000** | **Total Revenue Receipts and Total Non-Revenue Receipts C=(a) +(b)** | | 181,895,444 | 187,638,679 | |
| | **Remittances to the Treasury (d)** | | 181,895,444 | 187,638,679 | |
| | **Total Revenue Receipts and Total Non-Revenue Receipts e= (c) -(d)** | | | | |

| | | | | | |
|---|---|---|---|---|---|
| | **Less: Expenditure** | | | | |
| | **Recurrent Expenditure** | | | | |
| | Salaries, Wages and Other Employment Benefits | 5 | 116,770,995 | 123,125,308 | |
| | Other Goods and Services | 6 | 56,111,268 | 51,889,259 | ACA-2(ii) |
| | Subsidies, grants and transfers | 7 | 748,838 | 933,043 | |
| | Interest payments | 8 | - | - | |
| | Other Recurrent Expenditure | 9 | - | 30,000 | |
| | **Total Recurrent Expenditure (e)** | | 173,631,101 | 175,977,610 | |
| | **Capital Expenditure** | | | | |
| | Rehabilitation and Improvement of Capital Assets | 10 | 3,243,763 | 5,144,856 | |
| | Acquisition of Capital Assets | | 537,246 | - | |
| | Capital Transfers | 11 | - | - | ACA-2(ii) |
| | Acquisition of Financial Assets | 12 | - | - | |
| | Capacity development | 14 | 717,952 | 200,000 | |
| | Other capital expenditure | 15 | 2,327,920 | 2,894,352 | |
| | **Total Capital Expenditure (f)** | | 6,828,881 | 8,239,208 | |
| | | | | | |
| | Deposit Payments | | 128,683 | 2,734,025 | ACA-4 |
| | Advance Payments | | 7,997,822 | 6,262,159 | ACA-5 |
| | Other Main Ledger Account Expenditure | | - | | |
| | Main Ledger Expenditure (h) | | 8,126,505 | 8,996,184 | |
| | Total Expenditure i = (e+f=g) | | 188,584,487 | 193,213,002 | |
| | | | | | |
| | Balance as per Imprest Reconciliation Statement | | (6,689,043) | (5,574,323) | |

| Statement on Financial Position | | | | | | |
|---|---|---|---|---|---|---|
| as at 31st December 2023 | | | | | | |
| | | | | **Actual** | | |
| | | **Note** | | **2023** | | **2024** |
| | | - | - | **Rs.** | | **Rs.** |
| **Non-Financial Assets** | | | | | | |
| Property, plant and equipment | | ACA-6 | | 254,453,030.00 | | 211,330,784.00 |
| | | | | | | |
| **Financial Assets** | | | | | | |
| Advance Accounts | | ACA-5/5(A) | | 22,958,580.00 | | 26,122,477.00 |
| Cash and Cash Equivalents | | ACA-3 | | - | | - |
| **Total Assets** | | | | **277,411,610.00** | | **237,453,261.00** |
| | | | | | | |
| **Net Assets/ Equity** | | | | | | |
| Net Assets to Treasury | | | | 22,876,337.00 | | 26,083,276.00 |
| Property, plant and equipment Reserve | | | | 254,453,030.00 | | 211,330,784.00 |
| Rent & Work Advance Reserve | | **ACA-5(B)** | | | | |
| **Current Liabilities** | | | | | | |
| Deposit accounts | | ACA-4 | | 82,243.00 | | 39,201.00 |
| Imprest Balance | | ACA-3 | | - | | - |
| **Total Liabilities** | | | | **277,411,610.00** | | **237,453,261.00** |

Detailed Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 24 and Notes to Accounts presented in pages from 25 to 42 form an integral part of these Financial Statements. The Financial Statements have been prepared in compliance to the generally accepted Accounting Principles, where most appropriate Accounting Policies are used as disclosed in

the Notes to the Financial Statements and it is hereby certified that figures in these Financial Statements, Notes to Accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.
It is hereby certified that the Reporting entity has an efficient control system for the financial control, reviews are conducted from time to time for monitoring the efficacy of the internal control system and make changes as necessary changes to implement the said systems efficiently.

| | | |
|---|---|---|
| *Signed Illegibly* | *Signed Illegibly* | *Signed Illegibly* |
| Chief Accounting Officer | Accounting Officer | Chief Financial Officer/ Chief Accountant |
| Name: | Name: | Director (Finance) Commissioner (Finance) |
| Designation: | Designation: | Name: |
| Date: | Date: | Date: |

| | | |
|---|---|---|
| | | **ACA-c** |
| **Statement of Cash Flow** | | |
| **for the year ended as at 31st December 2023** | | |
| | **Actual** | |
| | **2023** | **2022** |
| | **Rs.** | **Rs.** |
| **Cash Flows from Operating Activities** | | **-** |
| Total Tax Receivables | - | - |
| Charges, penalties, fines and licenses | | |
| Profit | | |
| Non-revenue receivables | | |
| Revenue accumulated for other Heads | 8,221,711 | 8,377,351 |
| Imprest receivables | 170,562,000 | 177,301,000 |
| Recovery of Advances | 11,540,520 | 10,750,523 |
| Deposit Receivables | 171,725 | 102,714 |
| **Cash Flow generated from operational activities (a)** | **190,495,956** | **196,531,588** |
| | | |
| **Less :Cash disbursements** | | |
| Personal emoluments & operational payments | 172,725,263 | 181,229,216 |
| Subsidiary & transfers | 748,838 | - |
| Expenditure on other Votes | 1,356,349 | 3,568,670 |
| Imprest settlement to the Treasury | - | - |
| Advance payments | 8,709,943 | 6,204,950 |
| Deposit Payments | 128,683 | 2,734,025 |
| **Cash Flow spent for the Operational Activities(b)** | **183,669,076** | **193,736,861** |
| | | |
| **Net cash flow generated from operational activities (c)=(a)-(b(** | **6,826,880** | **2,794,727** |
| | | |
| **Cash Flows generated from Investment Activities** | | |
| Interest | | |
| Dividends | | |

| | | |
|---|---|---|
| Divestiture Proceeds and Sale of Physical Assets | | 99,625 |
| Recoveries from sub loans | | - |
| **Cash Flow generated from Investing Activities(d)** | | **99625** |
| | | |
| **Less :Cash disbursement** | | |
| **Total Cash Flow spent for investment activities(e)** | 6,826,880 | 2,894,352 |
| **Net Cash Flow generated from investment activities e)=(d)-(e(** | 6,826,880 | 2,894,352 |
| **Net Cash Flow generated from operation and investment activities (f)= (d)-(f)** | **(6,826,880)** | **(2,794,727)** |
| Cash flows generated from financial activities | - | - |
| Local borrowings | - | - |
| Foreign borrowings | | |
| Grant received | | |
| **Total cash flow from Financial Activities (h)** | | |
| **Cash flow generated from financial activities (j)=(h)+(i)** | - | - |
| **Less :cash disbursements** | - | - |
| Repayment of local borrowings | - | - |
| Repayment of foreign borrowings | | |
| **Total cash flow spent for Financial activities) i** | - | - |
| **Cash flow generated from financial activities (j)=((h) –(i)** | | |
| **Net movement in Cash (k= ( (g)- (j(** | - | - |
| **Opening Cash balance as at 01st January** | - | - |
| **Closing cash balance as at 31st December** | - | - |

### 3.2 Notes to Financial Statements

## **Basis for Reporting**

1) Reporting Period

Reporting period relevant of this Financial Statement is from 01 January 2022 to 31 December 2023.

2) Basis of Measurement

The Financial statements have been prepared on the historical cost basis and certain assets have been presented in the re-assessed value. The preparation of accounts has been made on the developed financial basis when it has not been depicted in other manner.

Financial Reports have been prepared to the approximate value of Sri Lanka Rupees.

3) Recognition of Revenue

Irrespective of the period of receipt, the transferable and non-transferable revenue have been recognized as revenue during the period of the receipt of funds.

4) Recognition and Valuation property, Plant and equipment

Where there is a confirmation that organization will gain future economic benefits from any particular asset and such asset could be reasonably measured, such assets are recognized as Property, Plant and Equipment.

Property, Plant and Equipment are recognized at cost when and where the cost format is irrelevant, the re-assessed value is used.

5) Property, Plant and Equipment Reserve

This reserve account is the correspondent account of the Property, Plant and Equipment Account.

### 3.3 Revenue Collection Performance

| Income Code | Details of Income Code | Income estimate | | Collected revenue | |
|---|---|---|---|---|---|
| | | Initial estimate | Final estimate | Amount (Rs.) | As % of final revenue estimate |
| - | - | - | - | - | - |

### 3.4 Performance of utilization of allocated provisions

| Type of provision | Allocated Provisions | | Actual cost | Allocation used, as % of final allocation amount completed |
|---|---|---|---|---|
| | Financial provisions | Final provisions | | |
| Recurrent | 192,426,100.00 | 192,426,100.00 | 173,631,101.00 | 90% |
| Capital | 205,410,000.00 | 205,823,900.00 | 6,826,881.00 | 3.2% |

### 3.5 As per FR 208, provisions granted to this department, district secretariat/ provincial council as a representative of other ministries/departments - No

| Serial no | Allotted Ministry/ Department | Purpose of provision | Provisions | | Actual cost | Allocations utilized, as % of final allocations delivered |
|---|---|---|---|---|---|---|
| | | | Original provisions | Final provisions | | |
| - | - | - | - | - | - | - |

### 3.6 Nonfinancial Asset Reporting Performance

| Asset code | Code description | Balance as per board of survey report as at 31.12.2023 | Balance as per Financial Status Report as at 31.12.2023 | To be included in the accounts in the future | Reporting progress as % |
|---|---|---|---|---|---|
| 9151 | Buildings and structures | - | 66,200,000.00 | - | |
| 9152 | Machinery | - | 105,712,630.27 | - | |
| 9153 | land | - | 82,150,000.00 | - | |
| 9154 | Intangible assets | - | 390,400.00 | - | |
| 9155 | Biological assets | - | - | - | |
| 9160 | work in progress | - | - | - | |
| 9180 | Leased assets | - | - | - | |
| | | | | - | |

## 3.7 Auditor General's Report

Accounting Officer

Department of National Physical Planning

**Head – 311 Detailed management report of the Auditor General on the Financial Statement of the Department of National Physical Planning for the year ended in 31 December 2023 in terms of Section12 of the National Audit Act, No. 19 of 2018**

Head 311 The financial statements for the year ended 31 December 2023 of the Department of National Physical Planning and the financial statement ended 31 December 2023 including the financial progress statement for the year ended the same day and the cash flow statement, were audited under my direction in pursuance of provisions of the National Audit Act, No.19 of 2018 read in conjunction with Article 154 (1) of the Constitution of the Democratic Socialist Republic of Sri Lanka. This report is issued in terms of the Section1 1 (2) of the National Audit Act and the Accounting Officer, in terms of Section39 of the national audit act should take action to report to me the proposed remedial action of measures that have been taken into consideration within 03 months of the issuance of the report.

1.2 Opinion on Financial Statement

1.2.1 Accounting Deficiencies

(a) Recurrent Expenditure

The following deficiencies were observed when the recurrent expenditure related to the financial statements are entered into accounts.

| Audit Observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| (a) A recurrent expenditure amounting to a total of Rs. 1,062,900/- that was spent by the department on two occasions to repair vehicles that should come under expenditure head no. 311-1-1-0-1301 had been entered into accounts under expenditure head no. 311-1-1-0-2003. Therefore, there was a deduction of Rs. 1,082,900/- in the recurrent expenditure and an addition of the same amount in the capital expenditure. | Capital expenditure should be identified properly and entered into accounts. | It has been entered under the capital expenditure no. 2003 as the expenditure is done to purchase spare parts for vehicles. |
| (b) Government Officers Advance Account | | |
| Audit Observation | Recommendation | Opinion of the Accounting Officer |

| | | |
|---|---|---|
| (i) In terms of Section4 of the Public Accounts Departments' Director General's circular no 262/2017 dated 29 December 2017, the institutions heads must see not to mention any amount that should be collected from the officers who are deceased or retired after 2018 in the Advance Account (B) but an outstanding amounting to the total of Rs. 610,772 belonging to 04 officers who are retired and dead has been entered in the advance account (b). | Circulars should be followed. | Arrangements will be made to collect the amount. |
| (ii)A driver attached to the department has vacated the post on 31 December 2018. A distress loan of Rs. 172,175% was due to the government but as of the day of auditing 05 years have been passed. Action has not been taken to collect that amount in terms of chapter XXIV of the Establishments Code. | Action should be taken to collect it immediately. | Arrangements will be made to collect the amount. |
| (iii) The bungalow keeper of the Polonnaruwa Pulathisipura holiday resort was interdicted and remanded owing to the misappropriation of funds, and the amount of Rs. 183,840 that should have been collected from him had not been received even by May 15, 2024. | Action should be taken to collect the amount immediately. | It has been informed to the guarantee who has gone abroad to settle the amount. |
| Audit Observation | Recommendation | Opinion of the Accounting Officer |
| (c) Property, plant and equipment<br>The following deficiencies have been revealed when the property, plant and equipment are entered into accounts. | Surveyors reports should be taken forthwith and assessments should be done and entered into accounts. | Arrangements have been made to get the ownership. Once the ownership is received assessment will be done. |

(a) Noncompliance with laws, rules and regulations

Noncompliance with laws, rules, and regulations that have been observed in sample audit tests is analyzed as follows.

| Observation | | | | |
|---|---|---|---|---|
| References to rules and regulations | Value Rs. | Noncompliance | Recommendation | Opinion of the Accounting Officer |

| | | | | |
|---|---|---|---|---|
| (i) Circular No. 18/2001 and dated August 22, 2001 of the Secretary to the Ministry of Public Administration and Home Affairs. | | Actions have not been taken with regard to the 12 officers who are supposed to be given immediate transfers, as the other transfers for other officers get affected if someone works more than five years in the same place. | Action should be taken according to the law. | The list of the names of the officers who have a service of more than 05 years and annual transfers for 2023 has been given to the Ministry of Public Administration. |
| (ii) Circular No. 18/2001 and dated January 24, , 2018 of the Secretary to the Ministry of Public Administration and Home Affairs. | | In terms of section, 4 of the circular a human resource development plan should be prepared to identify the gap between the expected skill level and the existing skill level of the staff. Further, as per the Section6 of the circular, the human resource development plan should be prepared offering a minimum 12-hour training opportunities for each member. But it is observed that the department has not accomplished that. | Circulars should be followed. | A human resource development plan 2023/2024 has been prepared and training has been provided. |

2. Financial Review

2.1 Income Review

| Audit Observation | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| An amount of Rs. 340,200/- was overdue from the Presidential Secretariat for over a period of 3-5 years, for getting accommodation in the Polonnaruwa – Pulathisipura holiday resort, but it has not been charged. | Action should be taken to collect the overdue amount as soon as possible. | It has been informed that the Presidential Secretariat has no documented evidence. Advice has been sought from the Ministry of Public Administration, Home Affairs and Provincial Councils for further action. |

2.2 Cost Management

| Audit Observation | Recommendation | Opinion of the Accounting Officer |
|---|---|---|

| | | |
|---|---|---|
| (a) The department has transferred Rs. 11,146,260 from another expenditure head to eight expenditure heads. It is a percentage between 1% and 153% of the first estimated allocations. The reason for this situation is the inability to identify the expenses when the estimates are made. | When the estimates are prepared, projections should be made considering future requirements. | Transfers between expenditure heads were done owing to the non-receipt of estimated allowances and cutting of allowances in the amended budget. Another reason was unexpected expenditures. |
| (b) 100% of the amount allocated for infrastructure development under capital expenditure head item no. 311-1-1-1-2506 (ii) i.e. Rs. 195,245,000/- remained unspent at the end of the year. The reason for that is allocating money without a proper plan. | Action should be taken to allocate money with a proper study of the future situations. There should be proper plan also. | There remained a balance owing to the delays in the preparation of physical plans due to the complicated situation. |
| (c)In terms of FR 66 (1) the balances of another expenditure head can be transferred to cover the expenses of another expenditure head. A total of Rs. 5,594,961/- remained unspent. It is an amount between 5% to 54%. | Allocations should be transferred only for the expenses that can occur. | This amount remained unspent owing to resignations , delays in recruitments and not making payments as promised. |

2.3 Incurring of Liabilities and Commitments

| Audit observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| Liabilities to the tune of Rs. 465, 164/- that have been paid in 2024 for the year 2023 have not been included in the statement of liabilities. | Liabilities should be properly identified and entered into accounts. | Expenses that have been borne for 2023 up to 31 January 2024 has been entered. |

3. Operational Review

3.1 Vision and Mission

| Audit Observation | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| The Vision of the National Physical Planning Department is "Planned, Sustained and Adored Land" and its Mission is "to formulate National Physical | Provisions of the department should be utilized | Even though a request was made to, the secretary to the |

| | | |
|---|---|---|
| Planning Policies, Plans and Strategies and to ensure and monitor the implementation of such national policies and plans through Regional and Local plans with the object of promoting and regulating integrated planning of economic, social, physical and environmental aspects of land and territorial waters of Sri Lanka." But the employees of the department has continuously being used to clean the Pooja Bhoomi areas and to perform various other tasks. There are no provisions in the Town and Country Planning Ordinance and it is observed that tasks that should be performed by the department of Buddhist affairs are done by this department. | to achieve the vision and mission of the department. | Ministry of Buddha Sasana to attach this staff to that ministry, that request was turned down. A discussion should be held with the secretaries to the ministry of urban development and ministry of buddha sasana, , religious and cultural affairs. |

3.2 Nonperformance of functions

The following observations have been made

| Audit observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| (a) The preparation of national physical planning policies in terms of Town and Country Planning Ordinance No. 13 of 1946 (Chapter 269) and Section7 of the Town and Country Planning (Amendment) Act and finalizing the national physical plan by October 31, 2021, were required. An amendment to the National Physical Planning Policy prepared in 2019 was made by December 31. Only 15 district development committees have been made aware of this, but action has not been taken to conduct necessary awareness programs continuously, gazette, and implement those plans. | The National Physical Plan should be implemented in terms of Section 07 of the Act, and the department should check whether the physical creations in the country are done according to the plan, and if not,, the department should declare such activities. | National Physical Planning policy and amendments to the plan have been finalized by January 2022. |
| (b) To remove the expansion of habitats and remove the illegal constructions in the Anuradhapura Pooja Bhoomy area, beginning in 2017, the Lollugaswewa Town planning project has received funding of Rs. 13.4 million till 2023; however, only 13.4 million, or 1% of the total, have been used. The project office is the only thing that has | The appropriate parties should be informed that this project is outside the department's purview, and steps should be taken to | The Ministry of Land has requested an action plan of resettlement. A decision has not been taken from the Road Development Authority regarding the releasing of the consultants. Once the |

| | | |
|---|---|---|
| finished. Even after seven years, the anticipated outcomes have not materialized. The decision to hire consultants from four public institutions was made, however it was abandoned midway through. | transfer the project to another organization that is authorized to carry out the work. | action plan is prepared, future arrangements will be decided. |
| (c) Though there was a plan to prepare regional physical plans for the Central, Uva, and Eastern provinces, not a single plan has been completed as of the end of 2023. There was a plan to prepare guidelines for sensitive environments in the Central Province, but it too had not been completed. Weak supervision of the management was the reason for that. Improper construction and irregularities in common amenities have caused environmental problems. | Action should be taken to prepare the physical plans and present them according to the plan. | The preparation of the plan could not be done as planned due to the shortages in the staff. |
| (d) A field test must be completed before an area is designated as a Pooja Bhoomi; if all requirements are satisfied, the place then is declared in a gazette as a Pooja Bhoomi. 38 Maha Vihara's were expected to be declared and developed as Pooja Bhoomi areas but action has not been taken to declare those areas as Pooja Bhoomi areas in a gazette. | Plans should be followed. | Though this department performed these activities, it should be a collective effort of the department of archeology, surveys and divisional secretariat divisions. There are problems related to the land ownership. |
| (a) The department should prepare the national physical plan and make amendments from time to time. The regional and town physical plans should also be developed. For this, a committee consisting of eminent persons representing the various fields in the country and a staff consisting of enough planning officers are required. But there is a dearth of such skilled persons within the department; the preparation and implementation of national physical plans as well as other regional and country plans cannot be done, though eleven years have passed since the establishment of that department, even though amendments have been made to Town and Country Planning Ordinance No. 13 of 1946 and Town Planning (Amendment) Bill No. 49 of 2000, enabling the department to get the support of | The preparation of physical plans and amendments should be done by a committee consisting of eminent persons and staff of experts. | National Physical Plan was prepared in 2019 and amended version is in its final phase. |

| | | |
|---|---|---|
| experts from other public entities. | | |

3.3 Procurement

The following observations have been made

| Audit observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| (a) 05 occasions have been revealed where an additional amount of Rs. 2,362,923/- has been spent exceeding the approved amount under the procurement plan for 2023. | Procurement plan should be prepared correctly. | |
| (b) The estimate for the planned goods and services has been included in the procurement plan. The total provisions received from the budget has not been included in the procurement plan. An electronic procurement system has been established in terms of the public finance circular no. 08/2019 dated 17 December 2019 with a view to maintain an efficient and regular service but registration of procurement agencies, appointment of a liaison officer, registration of sellers, annual procurement plan, publication of annual procurement plans and shopping method have not been done using the electronic procurement system in the year under review. | Action should be taken according to the circular. | Procurement notices will be published and procurement will be done through promise.lk web site in the future. |

3.4 Asset management

The following observations have been made.

| Audit observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| a) In terms of the comptroller general's guidelines dated December 31, 2018 of the Democratic Socialist Republic of Sri Lanka, non-financial assets, buildings, and equipment should be valued once every five years, but four buildings of the department have not been assessed. | Action should be taken in terms of the guideline to assess non-financial assets. | The lands still awaiting ownership were those that needed valuation. |

| | | |
|---|---|---|
| A land of 0.0506 hectares with a valuation value of Rs. 5,000,000/- given by the Kundasale Divisional Secretary to the department's use had been abandoned for 13 years. | It should be used for a development work. | Developments can be done once the approval is obtained in terms of government circulars. |
| (c) In terms of the Treasury Secretary's circular no. October 2, 2020, the vehicles that are not in running condition should either be repaired or disposed of immediately, but five vehicles with a total value of Rs. 7,500,000/- of the department that are not in running condition are parked on the department premises. | | |

3.5 Non economic transactions

| Audit observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| The department has spent Rs. 1,441,060/- for printing in 2023, though the department has 55 machines, including computer printers, photocopy machines, and blue prints, to the value of Rs. 1,685,579/-. | The resources of the department should be used at the optimal level. | Though this department owned a color photocopy machine, the copies taken from it show certain flaws due to a defect in the machine. |

4. Achieving sustainable developmental goals

The following observations have been made.

| Audit observations | Recommendation | Opinion of the Accounting Officer |
|---|---|---|
| In terms of National Budget Department Circular No. 02/2017, identification of output indicators, declaration of key performance indicators, identification of stakeholders connected to the role of the institution, and identification of officers related to the coordination of sustainable development goals have not been done. | Sustainable development goals should be identified and circulars should be followed. | Sustainable development goals related to the National Physical Planning Department has been identified and arrangements have been made to identify the stakeholders connected to those goals. |

5. Good governance

5.1 Internal auditing

| The following observations have been made | | |
|---|---|---|
| Audit observations | Recommendation | Opinion of the Accounting Officer |
| In terms of Section133(2)(a) VI of the Financial Regulations, control of expenses and proper internal control should be scrutinized by the internal audit, but the whole premises have been air conditioned, and the fixing of 16 AC machines in the areas allocated to the officers who have not been recruited for the past two years was seen as a non-economic expenditure. A large number of 80-watt tube lights are on during the day, and attention has not been focused on using LED technology to minimize the cost. | Internal auditing is responsible for establishing proper internal control and preventing unnecessary expenses. | In terms of Section133(2)(a) VI of the Financial Regulations, instructions have been given on the control of expenses and wastage in audit and management committee meetings and meetings inside the institution. |

| Human Resource Management<br><br>The following observations have been made | | |
|---|---|---|
| Audit observations | Recommendation | Opinion of the Accounting Officer |
| (a) An officer has been assigned to the post of plan keeper in the department, and Rs. 493,746/- has been paid in 2023 as salaries, but maps in the plan printing division and various documents have not been documented properly. There were a large number of discarded maps, and no action has been taken in this regard. No measures have been taken to preserve the documents in the stores of the planning division.<br>(b) A plan repairer is in service to reuse the old maps in the planning division and Rs. 587,400/- has been paid as salaries in the year under review.<br>(c) Two officers have been assigned to print plans in the planning division of the department, and Rs. 986,995 has been paid as salaries, but no plans have been printed by them. | Duties should be assigned to the officers according to their positions.<br><br>Approval should be obtained for appropriate posts that are useful to the department and recruitment should be done | The officer in charge of the plans stores division has to update the stores by re-documenting the 5,000 odd maps that have been collected for over 30 years.<br><br>The stores have enough space to store the existing documents safely, and these documents are safe now.<br><br>Only 1% of the old maps are reused. The current project does not get the tracing of original maps, but only the soft copy is safeguarded. |

| | | |
|---|---|---|
| (d) The bungalow keeper of the Polonnaruwa Pulathisi holiday resort forged some documents and committed financial fraud in 2020. Action has not been taken to conduct a formal investigation and get the money back to the government.<br>(e) The approved cadre as of December 31, 2023, was 291, the actual cadre was 165, and there were 126 vacancies. This has directly affected the department's failure to prepare physical plans on time. | accordingly.<br><br>Approval should be obtained for appropriate posts that are useful to the department and recruitment should be done accordingly.<br><br>Action should be taken forthwith to collect amount due to the government.<br><br>There should be an enough cadre to perform the duties of the department. | An officer has been appointed to accelerate the process of regulating old plans and necessary action has been taken to check the monthly progress.<br><br>A preliminary investigation has been conducted and a charge sheet has also been issued. The department has taken action to interdict him based on that charge sheet.<br><br>The recruitment of assistant directors related to the preparation of physical plans is being done with the approval of the Committee chaired by the Prime Minister. |

E. K. K. S. Edirisingha

Senior Assistant Auditor

For the Auditor General

# Chapter 04 - Performance Index

## 4.1 Performance Indicator of the institution (Based on Action Plan)

| **Specific indicators** | **Actual output as a percentage (%) of expected output** | | |
|---|---|---|---|
| | **100% - 90%** | **75% - 89%** | **50% - 74%** |
| Updated National Physical Plan and Policy | √ | | |
| 2. Prepared regional plans | | | √ |
| 3. Identification of urban areas within local council limits | √ | | |
| 4. Gazetted Phoojabhoomi areas | | | √ |
| 5. Prepared layout plans for Poojabhoomi | | | √ |
| 6. Providing technical consultancy for Phoojabhooomi | √ | | |

# Chapter 05 - Performance in Achieving Sustainable Development Goals (SDG).

### 5.1 Indicate the relevant Sustainable Development Goals identified.

| Goal/Objective | goals | Indicators of achievement | Progress of achievements so far | | |
|---|---|---|---|---|---|
| | | | 0% - 49% | 50% - 74% | 75% - 100% |
| Goal No. 11- To create fully secure, strong and sustainable cities | Strengthen efforts to secure and protect the world's cultural and natural heritages | Number of plans developed to strengthen efforts to secure and protect the world's cultural and natural heritage | | | √ |
| | Supporting economic, social and environmental linkages between urban, semi-urban and rural areas by strengthening national and regional development planning | Number of plans prepared for regional and local development | | √ | |

### 5.2 Describe in detail the achievements and challenges in achieving the Sustainable Development Goals.

Out of the SDGs prepared by the UN, the objective relevant to the Department of National Physical Planning is Goal 11, which is to create fully secure, strong and sustainable cities. The above targets and indicators have been identified to achieve that objective. In order to reach those goals, regional and local plans should be prepared. As mentioned in Chapter 2 under the challenges of the National Physical Planning Department -2023 of this report, the main challenge was the vacancies in the positions related to planning.

# 06. Chapter – Human Resource Profile

## 06.1 Workforce Management

| | Approved cader | Number of employees available | Vacancies / (Extra) |
|---|---|---|---|
| Senior | 51 | 13 | 38 |
| Tertiary | 08 | 03 | 05 |
| Secondary | 115 | 56 | 59 |
| Primary | 117 | 93 | 24 |

## 06.2 Briefly state how the lack or excess of human resources has affected the performance of the organization.

When Primary, Secondary, Tertiary and Senior levels are considered , there are less than 60% of the approved staff. According to the action plan made for the year 2023, the work on 02 regional physical plans is expected to be completed but due to the lack of human resources, the objectives could not be achieved.

## 06.3 Human Resource Development

| Name of the program | Number of employees trained | Duration of the programme | Total Investment (Rs.) Local | Nature of Program (Domestic/Foreign) | Output / knowledge gained |
|---|---|---|---|---|---|
| Licensed Architecture Course | 01 | One year | 100,000.00 | domestic | Acquiring knowledge required for office work |
| Chartered City Architect Exam Course | 01 | One year | 70,000.00 | domestic | |
| Leadership skills and personality development | All officers | 06 hours | 33,979.00 | domestic | |
| Training Workshop on Accounting | All officers | 03 hours | 16,058.00 | domestic | |
| Certificate Course on Procurement Process | 01 | It's the year | 40,000.00 | domestic | |
| Preparation of Cabinet Memoranda | 01 | one day | 9,500.00 | domestic | |

| | | | | | |
|---|---|---|---|---|---|
| Tamil language course | 15 | 150 hours | 15,340.95 | domestic | |
| New Audit Act and Issues | 01 | one day | 6,000.00 | domestic | |
| Scientific and safe driving | 05 | one day | 25,000.00 | domestic | |
| Interactive short training course on EIA | 02 | 05 days | 50,000.00 | domestic | |
| Workshop on procedural rules | All officers | 03 hours | 33,200.00 | domestic | |
| Annual Board of Survey | 07 | one day | 70,000.00 | domestic | |
| Training Workshop on Local Government Acts | 30 | 30 hours | 90,374.00 | domestic | |
| Workshop on Procurement Process | All officers | 03 hours | 18,050.00 | domestic | |
| Training in Internal Audit and Internal Controls | 01 | one day | 9,500.00 | domestic | |
| Training for office assistants for better working environment | 09 | one day | 45,000.00 | domestic | |
| Workshop on Disciplinary Procedures in the Establishment Code | All officers | 03 hours | 18,250.00 | domestic | |
| Green associate professional training program | 01 | 06 months | 40,000.00 | domestic | |

# 07. Chapter - Compliancy Report

| the number | Requirement to apply | 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 | Government Officers' Advance Account | complied | | |
| 1.3 | Business and Product Advance Account (Commercial Advance Account) | | Not relevant | |
| 1.4 | Warehouse Advance Account | | Not relevant | |
| 1.5 | Special Advance Account | | Not relevant | |
| 1.6 | Other | | Not relevant | |
| 2 | Maintenance of Books and Records (F.R. 445) | | | |
| 2.1 | Update and maintain fixed assets register as per Public Administration Circular 267/2018 | Complied | | |
| 2.2 | Updating and maintaining personnel payroll records / personnel payroll cards | Complied | | |
| 2.3 | Updating and maintaining audit query register | Complied | | |
| 2.4 | Update and maintain internal audit report document | Complied | | |
| 2.5 | Prepare and submit all monthly account summaries (CIGAS) to the Treasury on due dates | Complied | | |
| 2.6 | Updating and maintaining check and money order register | Complied | | |
| 2.7 | Updating and maintaining inventory register | Complied | | |

| | | | | |
|---|---|---|---|---|
| 2.8 | Updating and maintaining stock register | Complied | | |
| 2.9 | Updating and maintaining the loss register | Complied | | |
| 2.10 | Updating and maintaining the credit register | Complied | | |
| 2.11 | Update and maintain Sub-Paper Book Register (GA-N20). | Complied | | |
| 03 | **Exercise of functions for financial control (F.R. 135)** | | | |
| 3.1 | Financial powers have been delegated within the institution | Complied | | |
| 3.2 | Being informed within the organization about the delegation of financial powers | Complied | | |
| 3.3 | Delegation of authority so that every transaction is approved through two or more officers | Complied | | |
| 3.4 | Working under the control of accountants in using the government payroll software package as per Public Accounts Circular No. 171/2004 dated 11.05.2014 | Complied | | |
| 4 | **Preparation of annual plans** | | | |
| 4.1 | Preparation of Annual Action Plan | Complied | | |
| 4.2 | Preparation of annual procurement plan | Complied | | |
| 4.3 | Preparation of annual internal audit plan | Complied | | |
| 4.4 | Prepare the annual estimate and submit it to the National Budget Department (NBD) on due date | Complied | | |
| 4.5 | Submission of annual cash flow statement to Treasury Operations Department on due date | Complied | | |
| 5 | **Audit queries** | | | |
| 5.1 | All audit queries have been answered by the date fixed by the Auditor General | Complied | | |
| 6 | Internal Audit | | | |

| | | | | |
|---|---|---|---|---|
| 6.1 | preparing the internal audit plan in consultation with the Auditor General at the beginning of the year as per FR. 134(2) DMA/12019, | Complied | | |
| 6.2 | Responding to every internal audit report within one month | Complied | | |
| 6.3 | Pursuant to subsection 40(4) of the National Audit Act No. 19 of 2018, copies of all internal audit reports have been submitted to the Management Audit Department | Complied | | |
| 6.4 | Pursuant to Finance Regulation 134(3), copies of all internal audit reports have been submitted to the Auditor General. | Complied | | |
| 7 | **Audit and Management Committees** | | | |
| 7.1 | As per DMA Circular 1-2019, having maintained at least 04 Audit and Management Committees during the relevant year | Complied | | |
| 8 | **Asset management** | | | |
| 8.1 | According to Chapter 07 of Asset Management Circular No. 01/2017, information on asset purchases and misappropriations has been submitted to the Office of the Comptroller General. | Complied | | |
| 8.2 | In terms of Chapter 13 of the above circular, a suitable liaison officer has been appointed to co-ordinate the implementation of the provisions of the said circular and information about that officer has been reported to the office of the Comptroller General. | Complied | | |
| 8.3 | According to State Finance Circular No. 05/2016, board of surveys have been conducted and related reports have been submitted to the Auditor General on the due date. | Complied | | |
| 8.4 | The surplus deficiencies and other recommendations revealed in the annual commodity survey have been made within the period mentioned in the circular | Complied | | |

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| 8.5 | According to FR 772 disposal of condemned goods. | Complied | | |
| 9 | **Vehicle management** | | | |
| 9.1 | Preparing daily running charts and monthly summary reports for reserve vehicles and submitting them to the Auditor General on the due date | Complied | | |
| 9.2 | Vehicles have been disposed less than 06 months after being condemned. | Not complied | Actions are to be taken according to the decisions given by the Vehicle disposal Committee | |
| 9.3 | Maintaining and updating vehicle log books | Complied | | |
| 9.4 | In relation to every vehicle accident, take action as per FR 103, 104, 109 and 110 | Complied | | |
| 9.5 | Re-check the fuel combustion of vehicles as per the instructions mentioned in paragraph 3.1 of Public Administrative Circular No. 2016/30 dated 29.12.2016. | Complied | | Fuel checks are done for vehicles in running condition |
| 9.6 | After the lease period, full ownership of the log books of the leased vehicles has been transferred | Complied | | |
| 10 | **Bank account management** | | | |
| 10.1 | Bank Reconciliation Statements as on due date | Complied | | |
| 10.2 | Settlement of dormant bank accounts brought forward from the year under review or from earlier years. | | Not relevant | |
| 10.3 | In relation to the balances revealed and adjusted in the bank reconciliation statements, the balances have been settled within a period of one month by proceeding according to the monetary regulations. | Complied | | |
| 11 | Utilization of Provisions | | | |

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| 11.1 | To incur expenses so that the provisions made do not exceed their limits | Complied | | |
| 11.2 | In terms of FR 94(1), after utilization of the provision made. Incurring liabilities not exceeding the remaining provision limit at the end of the year | Complied | | |
| 12 | **Government Officers' Advance Account** | | | |
| 12.1 | Compliance with limits | Complied | | |
| 12.2 | Having done a time analysis of outstanding loan balances | Complied | | |
| 12.3 | The outstanding loan balances that have been in existence for more than a year have been settled | Not complied | Efforts are being made to recover in the future | |
| 13 | **General Deposit Account** | | | |
| 13.1 | Take action about the expired deposits according to FR. 571. | Complied | | |
| 13.2 | Updating and maintaining control account for public deposits | Complied | | |
| 14 | **Imprest account** | | | |
| 14.1 | Remittance of cash book balance to Treasury Operations Department at the end of the year under review | Complied | | |
| 14.2 | Settling the ad hoc interim imprest within a month after the completion of the task in terms of FR 371. | Complied | | |
| 14.3 | In terms of FR 371 the interim ad hoc imprest has been issued without exceeding the approved limit. | Complied | | |
| 14.4 | Monthly reconciliation of the balance of the imprest account with treasury books | Complied | | |
| 15 | **Income Account** | | | |
| 15.1 | Repayments have been made out of the collected revenue in accordance with the relevant regulations | | Not relevant | |
| 15.2 | The accumulated income has been | Complied | | |

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| | directly credited to the income without being credited to the deposit account | | | |
| 15.3 | According to FR 176, the deficit income reports have been submitted to the Auditor General | | Not relevant | |
| 16 | **Human Resource Management** | | | |
| 16.1 | Maintaining staff within the approved cadre. | Complied | | |
| 16.2 | Duty lists have been given in writing to all members of staff. | Complied | | |
| 16.3 | All reports have been submitted to the Management Services Department as per MSD Circular No. 04/2017 dated 20.09.2017 | Complied | | |
| 17 | **Providing information to the public** | | | |
| 17.1 | Appoint an information officer, update, and maintain a register of disclosure of information in accordance with the Right to Information Act and regulations. | Complied | | |
| 17.2 | Information about the institution has been provided through its website, and the public has been facilitated to post praises / accusations about the institution through the website or through alternative channels. | Complied | | |
| 17.3 | Having submitted reports twice a year or once a year as per Sections 08 and 10 of the Right to Information Act | Complied | | |
| 18 | **Implementation of Citizenship Charter** | | | |
| 18.1 | Compilation and implementation of a citizen/beneficiary charter as per Ministry of Public Administration and Management circulars No. 05/2008 and 05/2018(1). | Complied | | |
| 18.2 | According to paragraph, 2.3 of the said circular, institutions have prepared a system to monitor and evaluate the compilation and implementation of the citizen/client charter. | Complied | | |

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| 19 | Formulation of human resource plan | | | |
| 19.1 | A Human Resource Plan has been prepared based on the format in Annexure 02 of Public Administration Circular No. 02/2018 dated 24.01.2018. | Complied | | |
| 19.2 | A training opportunity of at least 12 hours per year for each member of staff has been confirmed in the above mentioned Human Resource Plan. | Complied | | |
| 19.3 | Annual performance agreements have been signed for all staff based on the format shown in Annexure 01 of the above circular. | Complied | | |
| 19.4 | According to paragraph 6.5 of the above circular, a senior officer has been assigned the responsibility of preparing the human resource development plan, developing capacity development programs, and implementing skill development programs. | Complied | | |
| 20 | Responding to audit paras. | | | |
| 20.1 | Having corrected the deficiencies pointed out by the audit paragraphs issued by the Auditor General for the previous years. | Complied | | |