



வார்டீக கார்டீச சாடன வார்டீவ
வருடாந்த செயற்றிறன் அறிக்கை
Annual Performance Report

2022

சாதிக க்ருமசமீபாடன டெபார்ட்மென்டுவ
மூடல், ஈார்டீக சீலாடீகரண சப சாதிக ப்ருதிபந்நி
அமாதாஸாஸ

தேசிய திட்டமிடல் திணைக்களம்
நிதி, பொருளாதார உறுதிப்பாடு மற்றும் தேசியக்
கொள்கைகள் அமைச்சு

Department of National Planning
Ministry of Finance, Economic Stabilization
and National Policies

Annual Performance Report for the year 2022
Name of the Institution: Department of National Planning
Expenditure Head No 237

Contents	Page No
Chapter 01- Institutional Profile /Executive Summary.....	124
1.1 Introduction	124
1.2 Vision, Mission, and Objectives of the Department	124
1.3 Key Functions	125
1.4 Organizational Chart	126
1.5 Main Divisions of the Department	127
1.6 Institutions/Funds coming under the Department	127
1.7. Details of the Foreign Funded Projects (if any)	127
Chapter 02 – Progress and the Future Outlook.....	128
2.1 Tourism, Industries & Trade	128
2.2 Agriculture, Irrigation, Land, Livestock, Fisheries, Plantation.....	131
2.3 Roads, Ports , Aviation , Transport, Power & Energy , Water and.....	139
2.4 Urban Development and Housing	141
2.5 Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology	142
2.6 Public Management and Governance, Culture and Religious Affairs and Macro- Economic Development	147
2.7 Labor	149
2.8 Youth Affairs , Sports & Regional Development	150
2.9 Regional Development Division	151
2.10 World Food Program -2022	152
2.11 Contingent Emergency Response Component (CERC).....	164
Chapter 03 - Overall Financial Performance for the Year ended 31st.....	167
December 2022	167
3.1 Statement of Financial Performance	167
3.2 Statement of Financial Position.....	168
3.3 Statement of Cash Flows.....	169
3.4 Notes to the Financial Statements - -	170
3.5 Performance of the Revenue Collection – Not Relevant	170

3.6 Performance of the Utilization of Allocation.....	170
3.7 In terms of F.R.208 grant of allocations for expenditure to this Department/District Secretariat/Provincial Council as an agent of the other Ministries/ Departments	171
3.8 Performance of the Reporting of Non-Financial Assets	171
3.9 Auditor General’s Report	172
Chapter 04 – Performance indicators	172
4.1 Performance indicators of the Institute (Based on the Action Plan)	172
Chapter 05- Performance of the achieving Sustainable Development Goals (SDG).....	172
5.1 Indicate the Identified respective Sustainable Developments Goals	172
5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals	172
Chapter 06 - Human Resource Profile.....	173
6.1 Cadre Management	173
6.2 Briefly state how the shortage or excess in human resources has been affected to the performance of the institute.....	173
6.3 Human Resource Development.....	173
Chapter 07– Compliance Report.....	175

Chapter 01- Institutional Profile /Executive Summary

1.1 Introduction

The Department of National Planning was originated as the National Planning Council in 1956 under the Chairmanship of the Prime Minister and a detailed and integrated development plan was prepared by the council covering entire country for the first time as a turning point of the planning history of the country. In 1961, the council was further strengthened and converted into a Planning Department under the Prime Minister's Office. This Department prepared a short – term development programme and introduced the concept of rolling plans to the planning process. Later, the Department was attached to the Ministry of Planning and Economic Affairs in 1965 and was assigned the preparation of the capital budget, coordination and monitoring of the implementation of development activities. In 1974, the National Planning Department was brought under the Ministry of Finance and Planning and since then, it was attached to the Ministries which are responsible for Finance, Planning and Policy Development from time to time by the successive governments. At present, as the most competent development advisor and facilitator to the nation, the Department delivers its functions in accordance with the authority delegated by the Financial Regulations No: 3(2) and No: 35.

1.2 Vision, Mission, and Objectives of the Department

Vision

To be the most competent development advisor and facilitator to the nation.

Mission

Optimizing the use of country's limited resources through adopting a well-planned approach for the development of policies, programmes and projects by maintaining the highest level of professionalism while continuous upgrading of the planning skills to the international standard.

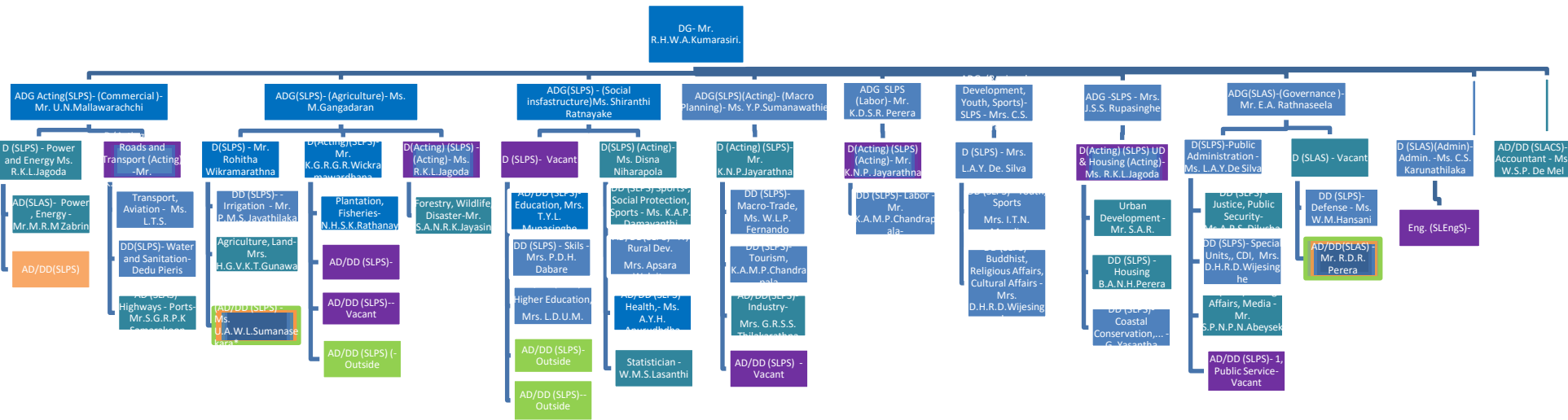
Objectives

1. To make efficient utilization of public investment
2. To maximize the socio-economic benefits of the public investment through technical guidance to prepare plans and programs in line with National Policy Framework in line ministries and agencies

1.3 Key Functions

- Assisting the formulation of National and sectoral policies and programmes
- Prepare and update of medium term public investment programme
- Appraisal, and recommendation of development project proposals for financial assistance
- Providing observations for the cabinet memoranda
- Prioritization and updating of project pipeline
- Updating planning techniques whenever necessary
- Facilitating to prepare national sub- national level development plans whenever necessary
- Guiding the preparation of special/ regional development plans whenever necessary
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Facilitating to identify development needs with the development partners
- Attending for special assignments
- Preparation of issue papers
- Capacity development of national and regional officers involved in planning and monitoring
- Review and Monitoring of recommended projects (up to implementation) in line with government policy framework
- Capacity development of NPD staff
- General administration and finance

1.4 Organizational Chart



1.5 Main Divisions of the Department

In order to carry out the functions of the department smoothly, the Department has been divided into 08 clusters and the clusters again subdivided into 26 sectors covering all the areas of economic development. Each Sector is responsible for appraisal of Project Proposals submitted by line ministries, preparation of public investment programme, assisting policy formulation and other development activities of the line Ministries and Departments.

In addition, there are three separate supportive units to carry out functions related to macroeconomic planning, information dissemination and administration of the Department.

- Center for Development Information
- Administration Division
- Finance Division

Clusters of the Department

- Tourism, Industries & Trade
- Agriculture, Irrigation, Land, Livestock, Fisheries, Plantation, Environment and Disaster Management
- Roads, Ports, Aviation, Transport, Power & Energy, Water and Sanitation
- Urban Development, Housing
- Health & Indigenous Medicine, Education, Higher Education & Skills Development, IT, Science and Technology
- Public Management and Governance, Culture, Religious Affairs and Macro-Economic Development,
- Labor
- Youth Affairs, Sports and Regional Development
- Regional Development Division
- World Food programme

1.6 Institutions/Funds coming under the Department

1.7. Details of the Foreign Funded Projects (if any)

a) Name of the Project : Pooled Arrangement of Contingent Emergency Response

Components of Investment Projects

b) Donor Agency : World Bank

c) Estimated Cost of the Project : Rs. 10,491Mn

d) Project Duration : 30.09.2020 - 30.12.2022

a) Name of the Project : Promoting Autonomy, Literacy and Attentiveness through
Market Alliance (PALAM/A) Projects

b) Donor Agency : United States, Department of Agriculture(USAD)+GOSL

c) Estimated Cost of the Project : US \$ 46.5 Mn+ Rs. 140 Mn

d) Project Duration : 2021 -2024

a) Name of the Project : World Food Program

b) Donor Agency : Word Food Program(WFP)

c) Estimated Cost of the Project : US \$ 46.5Mn

d) Project Duration : 2018-2022

Chapter 02 – Progress and the Future Outlook

Sector wise progress and the Future Outlook

2.1 Tourism, Industries & Trade

Tourism Sector

Tourism has been identified as one of the most important sectors of Sri Lanka's economy in the development agenda, which is a sector that earns foreign exchange and can be easily developed. The government's policy is to develop the tourism industry as an environment and domestic-culture friendly industry with extensive people's participation. However, the Easter Sunday attack in 2019, the COVID-19 pandemic situation in 2020 and the economic crisis in the country in 2022 have had a devastating impact on the country's tourism industry. Accordingly, necessary measures have been taken by the Ministry of Tourism and its affiliates to promote Sri Lanka as a major tourist destination among foreign tourists facilitating a clear growth in the arrival of foreign tourists from the end of 2022. The main contribution of Tourism sector of this department is to support policy formulation, project appraisal and provide observations to the cabinet memorandum and sector development plan in collaboration with the Ministry of Tourism and Lands . Accordingly;

- Appraised 04 project proposals and submitted observation for 01 cabinet memoranda forwarded by the Ministry of Tourism and Lands.
- Provided inputs and observations to the drafted National Tourism Policy.
- Provided observations to the National Physical Planning Policy & the Plan – 2050 on Tourism Sector.
- The observations were submitted to the Department of the National Budget for budget proposal 2022, and the Department of External Resources for aid memoire on ADB Tourism Sector Policy Assessment Consultation Mission.

Industry Sector

Industrialization plays a pivotal role in structural changes and economic development. The transformation of production and employment through industrialization contributes to the country's economic growth, export drive, income generation, employment generation and poverty reduction. Similar to the agricultural sector and services sector, there has been a significant downturn in the performance of the industry sector of the country in last couple of years primarily due to the COVID-19 pandemic outbreak resulting the degree and nature of industrialization in Sri Lanka remain far from satisfactory compared to many emerging economies. This situation has been further exaggerated due to the current Economic crisis that country is currently experiencing, similar to most of the key sectors, the Industry sector growth is also hampered due to a host of reasons ranging from high fuel costs, high financial costs, debilitating power cuts, various market imperfections etc. However, the industrial sector continuously marked a crucial part of Sri Lanka's national economy, accounting approximately 26 percent for the Gross Domestic Production (GDP) and 28 percent of total employment while contributing approximately 80 percent to the country's total exports.

In this context, the Government's present policy emphasises the need for appropriate measures to restore the declining industrial output in the face of a hostile external environment envisaging to boost investor confidence, ensure higher export growth, and contribute to sustainable development in the country with a minimal adverse impact on the environment.

In line with this, following activities were completed by the Department of National Planning during the year 2022 aiming to enhance the competitiveness of the industrial sector and overcome impediments to industrial development in Sri Lanka.

- Appraised 28 project proposals received from the Ministry of Industries.
- Submitted observations for 5 Cabinet Memoranda presented by the Ministry of Industries.
- Updated the Project Pipeline incorporating new proposals submitted by Ministry of Industries and other relevant agencies.

- Provided necessary consultation assistance to the Ministry of Industries and relevant line agencies for developing suitable projects in line with the Development Framework of the country.
- Participated in the workshops and meetings related to Formulation of National Policy for Industrial Development (NaPID) in Sri Lanka and provided necessary consultation assistance.
- Reviewed the draft documents submitted by Ministry of Industries on NaPID and Amendment to the **Industrial Promotion Act No. 46 of 1990 and provided necessary observations and recommendations.**
- Actively participated meetings including steering committees, progress review and foreign missions.

Trade Sector

During recent past, external sector in Sri Lanka was challenged by global economic developments and the pandemic stuck in early 2020. Our external sector didn't show a healthy growth during past many years and used to experience a continuous rise in trade deficit due to excess imports. However, Sri Lanka's trade deficit decreased sharply to USD 5,185 million in 2022 from USD 8,139 million in 2021 as imports dropped by 36.4% than last year which is higher than the 7.7% drop in export.

Amidst the continued economic recession and critically curtailed public expenditure in 2022 as well the desired balance between the national and international trading platform in Sri Lanka has been disturbed. Provisions for development activities were largely limited in the trade sector where the proposals received by our Department were highly prioritized and attention was drawn to utilize alternative financing assistance. Accordingly, after restructuring the projects in collaboration with the relevant line Ministry and implementing agencies highly attractive capital projects were mainly recommended for obtaining foreign grant assistance. The main focus was given in diversifying and expanding the Sri Lankan export market in the international platform and upgrading e-commerce activities coupled with integration of digitalization.

In line with this, the activities completed by the Department of National Planning during the year 2022 are as below.

- Provided NPD observations for 07 Cabinet Memoranda received for the Trade sector.
- The 06 project proposals received by relevant line Ministries were appraised and recommended to the Department of External Resource to seek foreign grant assistance.

- Inputs was given regarding the revision of existing National Export Strategy 2018-2022 in line with existing requirements of the sector and recommended to revise the NES for 2024-2028.
- Provided necessary consultation assistance to the Ministry of Trades and relevant line agencies for developing suitable projects in line with the existing emergency situation of the country.

2.2 Agriculture, Irrigation, Land, Livestock, Fisheries, Plantation Environment and Disaster Management

Agriculture Sector

Agriculture sector is the mainstay of more than Quarter of the country's population. Of the total land area in the country, nearly 40% of the lands deserve potential for cultivation and of which nearly 65% (1.9 mn ha) is under cultivation. Among the crops cultivated, paddy and plantation crops (mainly tea, rubber and coconut) account 36% each of the land area under cultivation. The export earnings from agriculture is presently around USD 2,500 mn (Annual Report, CBSL-2020) which is nearly 20% of the total export earnings in the country.

Achieving the food security and export promotion are two main elements of the policy thrust in agriculture. The Government's policy directive in the sector is mainly focused towards highly productive, technology driven, sustainable and profitable sector, increasing competitiveness of the agro based products in the international market with assured food quality and safety while upgrading the living standards of the farmers.

Food Crop Agriculture

The food crop agriculture sector deserved a promising significance in 2022 owing to its potential to ensure the food security of the people. The global food crisis that was triggered due to disruption of supply chains as a result of the pandemic, adverse climatic events and soaring prices of production inputs have made adverse influence on domestic food market. Having recognized the importance of ensuring food security of people, the Government initiated number of reforms in agriculture sector to increase the productivity and also to streamline market dynamics. The input supports were especially provided to vulnerable groups/farmers to boost the production and productivity. The market dynamics were also strengthened provided with soft loan and matching grant facilities for prospective entrepreneurs; private sector as well as cooperatives to stay competitive in the market.

Further, government has taken several initiatives to ensure and strengthen the resilience in crop agriculture production as well as the competitiveness in exports. The production increase of food crops; maize, potatoes, onions, ground nuts, chilies, gingerly(sesame),

green gram, cowpea, black gram, finger millet and soya beans was thus given greater emphasis to bring them to the level of self-sufficiency, averting the drain out of FOREX for the importation. The home gardening was promoted to improve household level food security and the nutrition. The production promotion of cash crops targeting the export market and new niche markets were also continued through enhanced quality and facilitating trade and non-trade propositions. Further, facilities were provided for strengthening logistic infrastructures in market value chains. The attention was given to increase the technology dissemination in farming, harvesting, post-harvest management, value addition and marketing, addressing the gaps pertaining in the agriculture value chains.

Tasks completed

- Appraised 13 project proposals and submitted observations to the Department of National Budget and the Department of External Resources.
- Submitted 12 Cabinet observations and technical comments for the Cabinet Memoranda forwarded by the Ministry of Agriculture and relevant State ministries

Special Tasks:

- A project concept was prepared on “Inclusive Rural Livelihoods Transformation Project” to seek World Bank financing
- Assisted in organizing and participated as a stakeholder for the “Dialogue with Officials of Relevant Ministries and National Agricultural Research System” which was organized by Sri Lanka Council for Agriculture Research Policy (SLCARP)
- A report was prepared on “Inputs Requirement for Agriculture Food/Crop Production – Maha 2022/23” to submit to the Presidential Secretariat.
- Prepared and submitted a report on “Fertilizer Requirement for Maha/Next 6 Months (June-Dec)” as instructed by Presidential Secretariat, Food security Division
- Technical support was given in preparation of “Sri Lanka: Emergency Recovery and Restoring Macroeconomic and Social Stability Emergency Action Plan “to be submitted to Development partners.
- Prepared two project concepts to obtain grant assistance from China and US for providing fuel for small scale farmers and fishermen at crisis period.
- Participation in stakeholder meetings of “National Combined Mechanism for Food Security and Nutrition”, organized by Food Security Division of Presidential Secretariat.
- Conducted an assessment and compiled a report on “Rice Availability for Domestic Consumption” and submitted to Presidential Secretariat.

- Served in Food Policy Committee meetings at Presidential Secretariat and provided required technical support appropriately.

Livestock Sector

Livestock sector is one of the major subsectors which contribute for the nutrition and food security and livelihood support for around 1.6 mn population specifically in rural areas of the country. Though this sector's contribution to GDP is less (lesser than 1%), its labour intensive nature in operation, make it one among the major sectors which have the potential to be harnessed for the rural employment creation, poverty alleviation and thereby to pave the way for economic development. This sector mainly comprises with cattle, buffalo, goat, poultry and swine. There are around 600,000 registered livestock farms in the country. Approximately 600,000 households are directly engaged in the sector including 250,000 dairy farmers.

At present, the total domestic milk production is approximately 427 million litres and sufficient to fulfill around 50 percent of the demand of the country. Hence, the sector requires a transformation towards an integrated commercialized farming to increase the production and fulfill the domestic requirement at the inception. This essentially requires an extensive approach on sound breeding using the native as well as cross breed varieties and year round nutritious feed availability.

The poultry industry is fully operated by the private sector and is capable of satisfying the domestic requirement of chicken and egg. The role of the state is confined mostly for the implementation of poultry health management programmes, research and policy development for further consolidation of the sector. Since the chicken meat and egg are recognized as one of the cheapest source of animal protein, an increase in the production of poultry products while reducing the cost of production is required to fulfill the animal protein requirement of the nation.

Tasks completed

- Appraised 04 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 03 Cabinet observations for the Cabinet Memoranda related to the Livestock sector

Special Tasks:

- Assisted in preparing a Budget proposal on “Increasing the Domestic Milk Production through Enhanced Breeding” to include in the Budget Speech 2022.

Irrigation and Land Sector

Irrigation:

The irrigation sector is instrumental for ensuring food security of the country, deserving, equitable water distribution with the development of new water resources and the augmentation of the exist water resource. Under the new water resource development, large-scale development programs such as Moragahakanda and Kalugaga Reservoir Development Project, Uma Oya Diversion Project have almost been completed. Many new projects have been started to supply water for agricultural and other needs and among them Mahaweli Water Security Investment Program, Malwatu Oya Reservoir Project, Thalpitigala Reservoir Project, Integrated Watershed and Water Resources Management Project, Climate Resilience Multi-Phase Programme, are most significant. However, with the present fiscal situation of the country, the implementation modality of these programme have been re-visited with necessary alternative options. However, water resource development through cascade development has been identified as priority intervention owing to its direct contribution for ensuring food security. Further, improvements in water conveyance systems or necessary rehabilitations are being carried out for averting water wastage. The ground water utilization and tapping of rain water are also being explored to ensure water security for people and the crops.

Land Resource:

Bringing unutilized and underutilized lands for productive use is recognized as a fundamental need for boosting the economy. The factor productivity enhancement of land resource is a critical factor for competitiveness and increased revenue. Therefore, utilization of land for the best alternative option is instrumental for boosting the economy jointly with other input requirements. The approach of land bank has mainly been targeted for boosting the investment and growth of the economy. This concept is undertaken by the Ministry of Land as the lead agency and supported by all relevant stakeholders. In addition, the programme “Bimsaviya” has been implemented over the past years and mainly aimed at providing stronger and clear land ownership in view of improving land utilization and development. The land acquisition process has appropriately been speed up with necessary administrative and legal amendments.

The main contribution of this division (Agriculture Cluster) is to support policy formulation, project appraisal and provide observations considering Cabinet Memorandum in collaboration with the Ministries of Tourism and Lands and Irrigation.

Tasks completed

- Appraised 12 irrigation and land sector project proposals and submitted observations to the Department of National Budget and Department of External Resources.

- Submitted observations for 25 Cabinet Memoranda forwarded by the relevant agencies: Ministry of Irrigation and Ministry of Tourism and Lands.
- Participated in Steering committee meetings of the Mahaweli Water Security Investment Programme (MWSIP), Integrated Watershed and Water Resources Management Project (IW&WRMP) and Climate Resilience Multi-Phase Programme (CResMPA).
- Participated in progress review meetings and Policy review meetings of ongoing development projects.
- Provided observations for Aide Memoire related to the ongoing development projects.

Fisheries Sector

The fisheries sector contribution to GDP is around 1 percent while providing livelihoods for around 2.8 million people.

Provision of technical assistance to prepare sectoral policies of Ministry of Fisheries and state ministry of the fisheries sector and appraise, provide recommendations and assist in project planning by providing technical assistance in relation to development projects submitted by organizations under the ministry and state ministries are the main duties of the division. The division is also responsible to provide technical and other support in implementing fisheries sector projects and programmes in order to ensure livelihoods of people who are working for the sector.

Tasks completed

- Completed the preparation of fisheries sector chapter of ten year development plan of the government.
- Coordinated to implement the Northern province sustainable fisheries development project
- Assist to Prepare project concept papers for World Bank funding
- Conducted 08 meetings in relation to appraisal of project proposals with relevant stakeholders
- Provided observations for Aid Memorie and Country Diagnosis Studies (CDS)
- Conducted training programme on preparation of project proposals in collaboration with JICA for officials of Ministry of Fisheries.

Progress 2022

Number of Project Proposals Received	6
Number of Project Proposals Appraised	6
Number of Cabinet Memorandum Received	Ob- 02 Co- 04

Number of Cabinet Memorandum Provided Observations	Ob- 02 Co- 04
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Plantation Sector

The plantation sector contribution to total export earnings of the country is around 27 percent while providing livelihoods for around 1.5 million people.

Provision of technical assistance to prepare sectoral policies of Ministry of Plantation and other organizations of the plantation sector and appraise, provide recommendations and assist in project planning by providing technical assistance in relation to development projects submitted by organizations under the ministry and state ministries are the main duties of the division. The division is also responsible to provide technical and other support in implementing plantation sector projects and programmes in order to ensuring livelihoods of people who are working for the sector.

Special Activities completed

- Completed the preparation of plantation sector chapter of ten year development plan.
- Conducted 6 meetings in relation to appraisal of project proposals with relevant stakeholders
- Provided observations for Aid Memorie and Country Diagnosis Studies (CDS)
- Contributed to steering committees
- Conducted field inspection on Agriculture Sector Modernization Project (Component 1) and submitted the field inspection report to relevant authorities with recommendations.

Progress 2022

Number of Project Proposals Received	43
Number of Project Proposals Appraised	43
Number of Cabinet Memorandum Received	Ob-02 Co- 02
Number of Cabinet Memorandum Provided Observations	Ob-02 Co- 02

Environmental Management

Environmental management focusses on facilitating a robust economic growth through required investments while taking measures to ensure the quality of environment leading to sustainable development. Green development is the key word of the environment

policy which embraces a pollution-free environment and a toxin-free food habit. The environment sector aims at achieving low carbon, clean and green environment through the reduction of pollution, protection of rich biodiversity and ecosystem services, reduction of environment risk and efficient, sustainable resource consumption resulting in improved human well-being, environmental quality and reduced natural disaster impacts in line with the current National Policy Framework. It is obvious that the environmental management is of paramount importance in achieving sustainable development. Hence, in development planning it is necessary to pay due attention to conserving biodiversity and ecosystems which is essential to maintain the ecological balance.

The key Medium targets.

Revitalization of National Physical Plan for the sustainable land-use in agriculture, animal husbandry and plantation , Restoring of 1220 hectares of forest areas and 2150 hectares of forests in order to maintain 3000 hectares of forest by 2023, Reforestation of 1000 hectares and 1600 hectares of forest management by 2023 , Conservation of sensitive ecosystems through controlling human impacts on marshy lands and mangroves , Integrating 3R (reduce, re-use and re-cycle) concept through establishing eco-industrial zones, raising awareness on waste generation/ waste sorting and impose waste sorting and separation in household / industry level as a mandatory., Safeguarding the coastal areas and marine environment through developing action plan to safeguard the ocean from pollution are the few of the medium term targets of the environment management sector.

Tasks completed

- Appraised and provided observations /comments for 53 project proposals submitted by Ministry of Environment, Ministry of Wildlife and Forest Conservation and other relevant line Ministries
- Providing observations to 16 Cabinet Memoranda submitted by relevant line ministries including National Environment Policy, Implementation of Joint Crediting Mechanism (JCM) between Japan and Sri Lanka, National Policy on Management of Chemicals.
- Restructured/ amended the draft version of Green Bond Framework for Sri Lanka - ZERO DRAFT which was submitted by UNESCAP.
- Provided comments for the Green Policy Dialogue Facility Project funded by European Union
- Provided inputs for programme on Building technical capacity of institutions to implement the Carbon Net Zero Road Map and Strategic Plan for Sri Lanka which was conducted by Ministry of Environment and UNDP

- Submitted comments for the Memorandum of Agreements (MoA) and Memorandum of Understandings (MoU) including bilateral MoU with the UK on the Blue Planet Fund- Ocean Country Partnership Programme (BPF –OCP) and MoA between Ministry of Wildlife & Forest Resources Conservation and Cornell University, USA.
- Provided inputs for agreement between the Government of Sri Lanka and the Global Green Growth Institute (GGGI).
- Initial correspondences were taken for USAID Ocean Plastic Reduction Activity with the coordination of relevant stakeholders
- Submitted components / project activities based on the requirement of the Ministry of Finance to be added for the project proposal on Climate Finance Network
- Prioritization of projects under the environmental management sector.
- Providing necessary technical assistance to relevant line ministries for preparation of policies and strategies.
- Provided observations to the matters related to the foreign missions.

Disaster Management

Disaster management can be defined as organizing and directing resources to cope with a disaster. Further, it includes coordinating the roles and responsibilities of responders, private sector organizations, public sector institutions, volunteers, donors etc. The prime goal of the disaster management is to minimize the impacts through the process of preparedness, response, recovery and mitigation. The current development framework emphasizes the integration of Disaster Risk Reduction (DRR) measures in to the local development planning and has already taken measures under the thematic components such as institutional development, multi-hazard early warning systems, disaster preparedness, planning and response, public awareness and training and education. Adhering to that, the country spends approximately over Rs. 4 bn per annum for disaster mitigation, disaster relief operation and land slide mitigation. Furthermore, in line with the international obligations such as the Sendai Framework, it is expected to reduce all types of risks caused by nature or man-made or by hazards from environmental, technological and biological issues through understanding disaster risk, strengthening disaster risk governance, investing in disaster risk reduction for resilience, enhancing disaster preparedness for effective response and “build back better” in recovery, rehabilitation and reconstruction.

The few key medium targets of the sector are 1. Issuance of landslide Risk Assessment Certificates 2. Expansion of laboratories of National Building Research Organization 4.Landslide investigations, research and development 3. Development of a Landslide Risk Profile 5. Enhancing real time landslide forecasting and early warning capacity by expanding automated rain gauge network 6.Reduction of landslide vulnerability by

mitigation measures 7. Initiating/Continuing a Systematic diagnostic assessment of chemical disaster risks in Sri Lanka by the National Building Research Organization (NBRO) 8. Working towards achieving the targets of Sendai Framework by 2030 8. Developed an improved mechanism through co-ordination and facilitation among banks, industries and other government institutions (especially the Small & Medium Industry sector) to improve the in-house capabilities and resources of private sector to prepare disaster management plans, business continuity plans and recovery plans.

Tasks completed

- Appraised and provided observations for 3 project proposals relevant to Disaster Management.
- Provided observations/comments for the National Determined Contribution Loss and Damage Implementation and Monitoring Plan.
- Provided assistance to formulate National Disaster Management Plan 2023-2030.
- Provided necessary technical assistance to the relevant line ministries and agencies for preparation of policies and strategies
- Provided guidance and assistance to prepare the Disaster Risk Reduction (DRR) Manual in line with the section 14 of the project submission format which guides both project proponents and evaluators
- Prepared a Recovery plan for the Disaster Management sector and drafted a 10 year development plan-2030 particularly considering the impacts of COVID as well as country's tight fiscal status.
- Provided assistance to prepare the document for providing services to the community based on the institutional roles of disaster risk management.

2.3 Roads, Ports , Aviation , Transport, Power & Energy , Water and Sanitation

Highways, Ports, Aviation, Transport, Water Supply and Sanitation Services

Taking into account the economic, social and political changes in the year 2022, staying within the existing budget and prioritizing projects, the tasks related to this sector were successfully carried out. Among them, development of highways, maintenance, expansion and rehabilitation of other roads, construction of bridges, promotion of public transport through modernization, improvement of urban-rural connectivity, reduction of traffic congestion, reduction of road accidents, promotion of environment-friendly electric transport, port and airport development, drinking water supply projects and implementation of drainage projects including sanitation can be identified as the main activities.

Activities completed

- Appraised of 43 new projects and programs presented by the relevant line ministries.
- Prepared observations on Cabinet Memoranda, and Policy Papers submitted by the Ministry of Transport and Highways. Ministry of Shipping and Aviation, Ministry of Water Supply or any Ministry related to these sectors. 69 such observations were submitted.
- Provided technical inputs to concerned ministries in formulating policies and strategies.
- Participated as a member of the following committees.
 - Improvement of sanitation policy and amendment of Water Act No. 2 of 1974.
 - Formulating a policy for national vehicle regulation.
 - Updating the price formula related to the preparation of the bus fare policy.
 - Project Steering Committees.
- Submitted Comments on Mission Notes for Foreign Aid.

Power and Energy Sector

Sri Lanka use approximately 12.8 million tons of oil equivalent energy per year and imported crude oil and refined products contributes highest share (43%) to the national economy followed by biomass 37%, coal 11%, hydro 6% and new renewable energy 3%.

The National Policy Framework mainly focuses on incorporating more clean energy sources to the energy/ electricity generation mix through reliable, cost effective, tailor-made sustainable mechanisms which tailored to the country.

The existing total electricity generation and the installed capacity of the country are approximately 16,716Gwh and 4,186MW respectively. Current electricity consumption per capita of Sri Lanka is 687 kWh / person and the annual electricity demand of the country has been increasing at a rate of 5.5 % per annum. Approximately, 30% of the country's petroleum requirement imports as crude oil and the balance amount is fulfilled importing directly as refined products. In addition, coal is imported for the purposes of electricity generation & several industrial applications. During 2021, the country spends approximately Rs. 700,000 million annually to import crude oil & refined products.

Accordingly, during the recent past years the power generation sources have been enhanced from conventional sources (such as coal, natural gas, hydro and oil) to non-conventional sources (such as solar, wind, ocean wave, geothermal and biomass). Having identified the necessity of the country, following activities were completed during 2022 by NPD.

- Analyzed the issues related on Rooftop solar power generation in consultation with all relevant stakeholders.

- Prepared a Recovery plan for power & energy sector and a 10 year development plan particularly considering the impacts of COVID as well as country's tight fiscal status
- Assisted to repurpose of existing loans of the World Bank in order to purchase essential fuels & LPG gas for cooking.
- Developed concept papers for power & energy sector & provided inputs for the government circular which was prepared on Energy Efficiency – Policies & Programs for Government Buildings,
- Submitted observations for 10 Cabinet Memoranda, including the Cabinet Memoranda on “Cabinet Sub – Committee on National Energy Potentials, Strategies and Roadmap for the Next Decade” , “Obtaining Carbon Credit Facility for Renewable Energy Projects” and “Renewable Energy Resource Development Plan 2021 – 2026”
- Appraised and provided observations for 14 project proposals.
- Provided observations to the matters related to the foreign missions.
- Provided observations/ comments for the investment proposals related power & renewable / sustainable energy, Green H2, etc.

2.4 Urban Development and Housing

Urban Development and Housing sector

Cities generate more than 80 percent of the global gross domestic product. It is expected to double the world's urban population from 2000 to 2030 and it may add 2 billion more people to the urban areas. Furthermore, during the period, the built-up urban area will increase by 1.2 million square kilometers.

The urbanization rate of Sri Lanka is relatively low. As per the Census of Population and Housing - 2012, the urban population of Sri Lanka is 18.3% of the total population of the country. However, some other studies estimate that the actual urbanization rate of the country will be between 34 % and 50%. When the housing sector of the country is considered, the Census of Population and Housing – 2012 revealed that approximately 18.3% of households do not reside in permanent houses. Moreover, raw/line rooms and huts/shanties account for approximately 4.3% of housing units in the country.

In this context, improving access to urban facilities and providing adequate housing for vulnerable groups are critical for development. Accordingly, it is required to meet the development needs of the sector by implementing various development projects and

programmes, and addressing the policy flaws. For that, the urban development and housing sector of the Department of National Planning has mainly contributed by supporting policy formulation, appraising project proposals, and providing necessary guidance for project implementation in various ways.

Activities completed

- Provided observations for 31 nos. of Cabinet Memoranda / Notes to the Cabinet
- Appraised 23 nos. of project proposals and recommended for local or foreign financing
- Provided recommendations on making changes to the on-going projects
- Participated in project steering committees / progress reviewing meetings
- Preparing reports on projects / sector development
- Contributed for preparation of national and sectoral policy documents
- Reviewed the action plans of the Ministry of Urban Development and Housing and relevant State Ministries
- Coordinated with line Ministry, State Ministries and other relevant agencies in relation to planning and development of the sector

2.5 Health & Indigenous Medicine , Education, Higher Education & Skills Development, IT, Science and Technology

Health

Controlling the Covid-19 and preventing its further socialization, as well as preventing the shortage of medicines and health devices due to the economic crisis in the country, providing the necessary facilities to run the country's health service more efficiently were primary objectives of the government in this year. Department of National Planning, along with the relevant departments and line ministries facilitated the provision of necessary financial assistance by the donor agencies. Accordingly, the Department of National Planning facilitated to obtain essential medicines, surgical devices and laboratory reagents to Sri Lanka through the Indian Credit Line Program and World Bank, Asian Development Bank and other health aid providers. In particular, action has been taken to repurpose the unused provisions of the projects related to the health sector

to obtain essential medicines, surgical devices and laboratory reagents. Also, necessary facilities were provided to manage the impact caused by the economic difficulty of the projects currently being implemented by foreign aid related to the health sector and to make them more efficient. Accordingly, as a whole government allocated Rs. 31,097 million for the capital investment of the health sector in the year 2022 and the funds were disbursed through the line ministry and the relevant provincial councils through the coordination of the Finance Commission to maintain general services and implement projects.

Activities completed

- 16 project proposals have been appraised and recommendations have been made for implementation. The relevant observations have been forwarded to the relevant line ministry, the National Budget Department and the Department of External Resources.
- Observations have been provided for 07 Cabinet Papers submitted by the Ministry of Health.
- Provided observations and suggestions on behalf of the Ministry of Finance for 03 policy proposals submitted in relation to the health sector.
- Updated the project line-up considering the projects proposed for implementation in the coming years for the health sector.
- Conducted meetings related to foreign aid projects in the health sector and making relevant observations/presenting to representatives of financial aid organizations such as World Health Organization, World Bank, Asian Development Bank.

Education Sector

Human resource development has been identified as a key tool of the country's economic and social development. Further, human capital plays a significant role in creating a knowledge-based economy. The main purpose of education is **to provide the opportunity for acquiring knowledge, skills and attitudes that will enable people to develop their full potential and become successful members of society.** Accordingly,

general education consisting of primary and secondary levels plays a crucial role in laying a proper foundation for the personality development of children. Formal education begins with the pre-primary level (early childhood development/preschool) that continues for two or three years. The duration of school education in Sri Lanka is 13 years. The schooling begins in four stages; primary education starting from grades 1 to 5, junior secondary education from grades 6 to 9, senior secondary education from grades 10 to 11, and finally upper secondary education from grades 12 to 13. In addition to the 10,155 government schools, there are 90 government-approved international schools, 816 Pirivena schools, and another 30 special schools to cater to children with special education needs in the country. About 4.3 million students are studying in 11,091 schools and about 270,000 teachers teach under various subject streams.

The student enrollment for grade 1 is about 320,000 students, however, around 2% dropped from formal education before completing primary education while another 2% dropped before completing junior secondary education. Further, only 23% of the students who qualified in the Advanced Level examination get admission to the state university. Therefore, vocational training, skill education, and the Non-Formal Education sector are conducting various courses for school leavers to develop the skills to get an opportunity in the job market.

Major programs and projects in Education Sector

General Education

- The school meal program
- General Education modernization project implemented under World Bank assistance
- Improve facilities of secondary schools and establish 1,000 national schools
- Technology education development project
- Project to improve facilities in primary schools
- Estate school upgrading programme
- Various welfare programs for school children

Higher Education

- Establishment of Technical Faculties in universities
- Establishment of new Medical Faculties in Sabaragamuwa and Moratuwa Universities
- Establishment of Faculty of Allied Health at Ruhuna University
- Higher Education Acceleration and Development Project
- University City Development Project, Wayamba University
- Science and Technology Human Resource Development Project

Progress by 31.12.2022

Item	Number	Number	of

	Received	Recommendations submitted
Project proposals	17	17
Number of Cabinet Memoranda	24	24

Skills Education

Growing economies like Sri Lanka must have a good TVET system for its youth to get competencies to engage with industrial sectors as well as to fill the skills gaps. Accordingly, the government has recognized the vital importance of having a highly skilled and competent workforce in the process of national, economic, and social development in the country. In line with that, the government has taken action to develop vocational education sector by skilling, re-skilling, and up-skilling youth and adults, to promote lifelong learning, support export-oriented industries, and facilitate the country's transition to a green economy:-

Activities Completed

- 09 appraisal reports for the project proposals submitted by line ministry have been submitted to the Department of National Budget/ Department of External Resources and relevant line agencies.
- Prepared observations for 07 Cabinet Memoranda in related to the Skills Education sector.
- Organized several meetings and discussions with relevant Ministries and Government Agencies in related to the skill development sector.
- Submitted comments/observations for various reports/documents/plans prepared and submitted by different parties.

Information and Communication Technology

The 21st century is known as the knowledge-centric century. The government policy objective of the ICT sector is to create a “Technology-Based Society” through a global innovation hub, citizen-centric digital government, digitally inclusive Sri Lanka, and IT Entrepreneurship. The government expects to invest strategically in new technologies and integrate such innovations with our education system and economy to achieve these objectives. The current “Digital Transformation Landscape of Sri Lanka” creates conducive environment for stakeholders to play a vital role for achieving the targets of technological development. The government aims to enhance the ICT industry as a

world’s emerging destination of choice to increase export revenue and to attract foreign Direct Investment while creating a conducive environment for entrepreneurs to initiate new industry startups. In 2022, Department of National Planning with the technical support of the World Bank developed a policy paper for “Digital Inclusion and Transformation for Recovery and Growth” highlighting the key short-term and medium term initiative which will lead the country’s digital development.

Activities Completed

- Prepared observations for 04 Cabinet Memoranda related to the sector.
- Organized several meetings and discussions with relevant Ministries and Government Agencies.

Social Protection Sector

Government is implementing specific social protection schemes for all the necessary segments of the society to improve their living condition and empowering them to contribute to the development of the country. State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development and State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services Primary Industries later named as Ministry of Women, Child Affairs and Social Empowerment are the key Ministries that are responsible to ensure the well-being of vulnerable segments including children, disadvantaged women, elders and the disabled persons. Accordingly, the Department of National Planning makes necessary arrangements with the line Ministries to uplift the living standard of these groups and mainstream them into the society.

Progress as at 31.12.2022

- **Preparation of Appraisal Reports for Project Proposals and Preparation of Observations to the Cabinet Papers**

	No. of Received	No.of Recommended/ Submitted
Project Proposals	-	-
Observations for Cabinet Memorandum	01	01
Comments for Cabinet Memorandum	07	07

- **Submit the recommendation** for the National Social Protection Strategy, Restructuring of Social Safety Net project (SSNP) and Repurposing the Early Childhood Development (ECD) Programme.
- **Review and appraised of Policies** – the following policies were reviewed and observations were provided;

- National Policy on Child Day Care Facilities in Sri Lanka
- Educational Policy
- Policy Framework on National Social Protection
- **Provided comments on**
 - Draft National Action Plan on women, peace and security
 - Gender equality and social inclusion knowledge products
 - National action plan for child protection
- **Represented the Department of National Planning in Meetings and Workshops**
 - attended the Progress Review Meetings conducted by the relevant line agencies of the Social Protection Sector and provided necessary inputs to uplifts the Social Protection Performance.

2.6 Public Management and Governance, Culture and Religious Affairs and Macro-Economic Development

Governance sector

Based on the objectives and strategies outlined in the National Economic Policy, the governance sector has played a vital role in ensuring efficient public services and a law-abiding society in 2022.

Furthermore, the observations made for the Cabinet Memoranda and the preparation of the medium-term public investment framework were directed towards achieving the SDG targets. At the same time, this sector highly considered the establishment of new technology-based and people-centric public service, consolidation of democratic freedom, friendly non-aligned foreign policy, corruption-free public sector and accountability in public service, in the planning process related to the following Government Ministries and other institutions.

- Public Administration and Local Government
- Public Security
- National Security
- Mass media
- Justice
- Foreign Affairs
- Religious, Cultural Affairs and National Heritage
- Independent Commissions and Special Expenditure Units.

Accordingly, for efficient and effective public management and governance, the governance sector has performed as follows in the year 2022;

- Appraising of 74 project proposals for financing by government funds or foreign funds.
- Providing observations and comments for the 40 Cabinet Memoranda submitted by various Ministries.
- Actively participated in Steering Committees, Progress Review meetings and project discussion meetings under the scope of the Division.
 - In order to create a favorable environment for economic development of the country, by directing well-governed public institutions to ensure efficient public service, this sector represented the Department/Ministry in 09 Project Steering Committees, including a committee appointed by the Cabinet of Ministers and 02 Committees on the subject of National Policy Formulation and Review.

Macro-Economic Development Sector

Macroeconomic Division of the Department functions as an overarching body which brings all other development divisions into a single platform to reach the common development goals of the country.

A “National Policy Advisory Unit” was established under the supervision of the Prime Minister and under the Chairmanship of the DG/NPD. The unit comprised the Director General of our Department, Executive Director of IPS and an Economic Advisor from Prime Minister’s Office to formulate a sound National Policy Framework for the country on urgent basis.

Capacity development of the Macro- division of the NPD received much attention in 2022 and held several discussions with World Bank regarding the strengthening of Macro Planning Division of our Department.

In the presence of the current economic crisis in the country the Macro-Economic sector performed following activities in 2022:

- A Draft “National Development Policy Framework” was prepared by the National Policy Advisory Unit and submitted the “Inception Report” of the document to the “Economic Stabilization Committee” as per the instructions given by the Prime Minister.
- Provided NPD observations for a Cabinet Memorandum received for the Macro sector and recommended a project proposal received from the Department of Project Management & Monitoring.

- Requests received for Macro Economic Mission Clearances were examined and provided NPD clearances for 15 World Bank Missions, 01 AFD Mission and 02 ADB Missions.
- Views on the suitability of sectoral pipeline projects were submitted to the External Resources Department for the ADB Lending and Non-lending project pipeline.
- Inputs were given to incorporate Macro-economic perspectives into the Public Finance Management Act which is being drafted

2.7 Labor

Labour Sector

Increasing labour productivity

The physical and mental effort, or labour, that a person expended on bringing a product or service to market is a very essential factor in production. When considering labour, the individual's skill level, education, technical literacy, and interest in productivity are incredibly important factors. Therefore, the overall productivity of the economy depends on the quality of labour. Accordingly, a main objective of the current policy framework is to create an effective workforce with skills in the policy of "Productive Citizenry and a Vibrant Human Resource". In order to achieve rapid economic growth and increase productivity, it should be established a workforce based on technology, knowledge and skills in the country. Also, in the face of the current economic crisis in the country, it is an essential factor to employ a trained and active workforce in the industry and service sectors to achieve rapid economic growth. Furthermore, by sending workers full of technology, knowledge and skills for foreign employment, it will be possible to get a positive solution to the current economic crisis in short term. This will also provide a short term solution to the foreign exchange crisis and in the long run, a skilled workforce with high vision and entrepreneurial abilities will grow in the country. In 2020, the remittance of foreign employees was a higher value about 7.1% of country's gross domestic product. But at present there is a trend of decreasing remittances of foreign employees, so it is needed to take necessary steps to promote foreign employments in order to increase those remittances.

The Labour Sector collaborates with the Ministry of Labour and Foreign Employment to support policy formulation, project evaluation, provide observations for Cabinet Memoranda and contribute to the evaluation of policy proposals.

Accordingly, the following activities were completed in the year 2022.

- Appraised one project proposal and provided recommendations to the Department of External Resources.

- Submitted observations for nine Cabinet Memoranda sent by the Ministry of Labour and Foreign Employment. It includes the Sri Lanka National Policy on Migration for Employment and the Action Plan for the period 2023-2026.
- As a result of an agreement between the Ministry of Finance and the ILO with the support of the Swiss Agency for Development and Cooperation (SDC), it is supported to develop an Emergency Evacuation Response Plan for Migrant Workers.
- Necessary arrangements are being made to create a computer network jointly with vocational training institutes, foreign employment agencies, foreign employment bureaus and embassies to find a foreign job that matches the degree or knowledge obtained with the support of National Planning Department through a steering committee.
- Necessary support has been provided for the programs implemented by the International Labour Organization and the International Migrant Organization, such as ensuring the employee's health safety and creating a decent working environment.
- Technical assistance was also provided in conjunction with the Ministry of Foreign Affairs, Ministry of Labour and Foreign Employment and Ministry of Justice to prepare legal guidelines and legislation related to the repatriation of migrant workers in emergencies.

2.8 Youth Affairs , Sports & Regional Development

Youth Affairs sector

The main objective of this sector is to correctly identify the aspirations of the youth and align them with the development goals of the country and guide the youth under a specific program to achieve those goals. Further, in order to provide maximum opportunities to young entrepreneurs in the field of economy by implementing necessary incentives and creating conducive environment to ensure the youth participation in educational, social, political fields are also assisted.

Sports sector

The overall objective of the sports sector is to establish a sports culture that creates skilled, healthy and disciplined human resource in the society. Accordingly, it is expected to encourage children for sports from school level, identify children with special sports skills and train and direct them to the international level, develop sports

infrastructure and provide necessary facilities for capacity development of sports instructors.

Due to the global Covid-19 pandemic situation and the actions taken such as public expenditure control and halting the implementation of new projects as a result of the economic turbulence in the country, the sports and youth affairs sector received only 05 project proposals, and those proposals were appraised and the necessary recommendations were submitted to the Department of National Budget and relevant line ministries. Further, observations were submitted on behalf of the Minister of Finance, Economic Stabilization and National Policies for 06 Cabinet Memoranda submitted by the line ministries.

Regional Development Sector

This Sector provides policy inputs for sector-specific policy activities to alleviate poverty, minimize existing regional disparities, identify the uniqueness of the area and improve the living standards of each community. It also handles sectoral and medium term planning, project appraisal and arrange projects on priority base.

In the case of regional development, the present development policies emphasize that, instead of isolating and developing the village, it should be developed as a region by connecting the areas with the village and linking the developed areas with the capital. Accordingly, this Sector highlights the importance of utilizing the resources available in each province at an optimal and sustainable level in order to achieve the development goals at the national level.

Inputs/observations have been provided by this Sector at progress review meetings conducted by the Finance Commission for all the Provincial Councils.

2.9 Regional Development Division

01.Promoting Autonomy, Literacy and Attentiveness through Market Alliances (PALAM/A) Project in Sri Lanka

Additional funds were obtained in addition to the allocations in the budget estimates 2022 for the payment of Special Commodity Levy and report the in-kind value of the donated

commodities under the PALAM/A project and expenditure reported up to 31.12.2022 is as follows ;

Vote	Funds allocated in Budget Estimates 2022 Rs.	Additional Allocation Rs.	Total Allocation Rs.	Expenditure Rs.
237-1-2-4-2506 (13)	80,000,000.00	1,576,065,876.00	1,656,065,876.00	1,656,065,876.21
237-1-2-4-2506 (17)	6,000,000.00	8,200,000.00	14,200,000.00	14,185,300.00

2.10 World Food Program -2022

The World Food Programme (WFP) has formally established their collaboration with the Government of Sri Lanka on 10 November, 1968 by signing the basic agreement, where Government of Sri Lanka has committed to execute its development activities. WFP has been assisting through several phases of operations such as emergency preparedness and response, school meal programme, prevention and management of moderate acute malnutrition, resilience building and livelihood support and better recovery from recurrent climate-induced shocks. Currently, Country Strategic Plan (CSP) from 2018 to 2022, is being implemented mainly aligning to the objectives of the sustainable development goal number 2, “Zero hunger”.

The following outcomes are the intended results;

- Crisis affected people in Sri Lanka have access to food all year round
- School - aged children in food insecure areas have access to food all year round
- Vulnerable communities and smallholder farmers in Sri Lanka have strengthened livelihoods and resilience to shocks and stresses all year round
- Children under five years, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025

Annual action plans are implemented under the CSP 2018 - 2022 through the Ministries, Departments and Institutions to achieve the above strategic outcomes. Accordingly, following activities are implemented in 2022.

1. Crisis affected people in Sri Lanka have access to food all year round:

As a result of economic, social, environmental, climatic and other shocks, many vulnerable communities are at risk of food and nutrition insecurity, which are exacerbated by inadequate cropping capacities. WFP emergency-relief interventions will ensure support to highly vulnerable communities during disasters and in the early recovery phase, based on assessment findings. This outcome aims to improve access to food in times of crisis, ensuring that affected groups, especially children, women and the households they head, the elderly, persons with disabilities and low-income families, consume adequate nutritious diets. The primary focus of this outcome was crisis response to ensure humanitarian assistance to people affected by disasters.

The main output was that crisis affected people having immediate access to food enabling them to meet basic food and nutrition needs.

- i. WFP has made assistance to the vulnerable communities in 14 districts of the country by considering the current economic crisis faced by most vulnerable families. Assistance was given as either cash or food to the selected families who were selected by the district secretaries with the help of grass root level officers and community leaders through the selection criteria. Accordingly, cash assistance was given to vulnerable families of 8 districts of Ampara, Colombo, Galle, Jaffna, Nuwara Eliya, Mannar, Monaragala and Mullathive. The cash was transferred to the beneficiaries' accounts directly by WFP through Western Union Banking flat form and Plug pay plat form system. Rs. 15,000 per selected family was granted and total value reported by WFP was Rs. 1,217.03 million and benefited families were 81,135. In addition, WFP has distributed food vouchers through the Cargils to 12,950 families of which Rs. 194.253 million was spent by WFP.

- ii. Department of Samurdhi Development distributed Rs. 625,625,000 for 41,710 of highly impacted low-income Households located in 08 districts of in Ampara, Colombo, Galle, Jaffna, Nuwara Eliya, Mannar, Monaragala and Mullathive districts, as emergency cash assistance for responding to the current economic crisis. One family was granted Rs. 15,000.00 to purchase the basket of food items.
- iii. It was planned to provide 22,888.8 of metric tons of food items (rice 15,360 mt, dhal 6,144 mt and cooking oil 1384.8 mt) to 307,228 of highly impacted low-income households as emergency food assistance. It was distributed 3,919.2 Metric tons of food among 52,571 beneficiaries as at the end of December 2022. One household has received 50 kg of rice, 20 kg of dhal and 4.5 kg cooking oil. The food was distributed by the Department of Food Commissioner from central warehouses to MPCs. The recorded value of the food in 2022 was Rs. 4,292.5 million and Department of Food Commissioner was reimbursed Rs. 15.60 million by WFP for transportation and handling. Rs. 103.24 million of GOSL funds was utilized for cover the clearance, transport and handling charges.
- iv. Disaster Management Center of Ministry of Defense had conducted monsoon response coordination forum, had conducted technical inputs on relief planning and response, real time information and management and food security measures based on annual action plan on Disaster Risk Reduction. Meantime, National Building Research Organization, Department of Meteorology, National Disaster Relief Center and Disaster Management Division of Ministry of Defense had implemented technical capacity improvement programs to strengthen their institutions under which supplied IT Infrastructure facility and Awareness Creation Training programmes. The total expenditure was Rs. 18.98 million. In addition, WFP has directly handover the multitasking sever / back up facility with Linux OX to the Department of Meteorology and the values of item was Rs. 36.31 million.

- v. WFP program assisted to development of Disaster Management Center in Ratnapura District under which 3 emergency operation rooms in Ratnapura district were established. Total investment was Rs. 4.56 million.
- vi. The Marine Environment Protection Authority (MEPA) was granted Rs. 4.0 million for strengthening relevant stakeholders for Oil & chemical spill responses and enhances national level oil & chemical spill capacities. Reported expenditure was Rs. 3.85 million.
- vii. WFP has provided 2 multimedia Projectors, 1 desktop computer and 2 UPS to Department of Agrarian Development and Department of Agriculture for strengthen the information system under the Last Mile Climate Services. Total expenditure was Rs. 600,00.00
- viii. WFP has directly conducted GIS Trainings for 125 officers in 5 Districts of Baticaloa, Jaffna, Mannar, Matale and Monaragala Districts with the technical support of Arthur C Clarke Institute for Modern Technologies under the Development of Risk Sensitive Planning and laptops were given to the relevant Divisional Secretariats in the districts. Total investment for trainings and computers were Rs. 19.61 million. In addition, sub-national level tanning programmes were conducted in Baticaloa, Jaffna and Mannar. Expenditure was Rs. 361,000.00

2. School-aged children in food insecure areas have access to food all year round

As the School Meals Programme (SMP) is an important national safety net, WFP has supported to the Government in ensuring that targeted school-age children in areas of high food insecurity and malnutrition receive school meals all year round. This is in line with national policies and strategies to end short-term hunger, increase school retention and improve the food security and nutrition of school-age children and will serve as a platform for promoting community integration and sustaining peace. WFP project has used a two-pronged approach to achieve this through food assistance and technical support. These types of integrated SMPs help to maximize the return of investment in education and also to reduce

poverty in the long term. The following projects were implemented with the technical assistance of the Ministry of Education, Ministry of Agriculture and Ministry of Health.

There were two outputs which were expected to achieve: targeted school-age children receive a nutritious meal every day they attend school in order to better meet basic food and nutrition needs; and targeted school-age children benefit from an enhanced national school meals programme that enables them to meet their basic food and nutrition needs.

i. Home Grown School Meals Program

Combining school feeding with other actions such as purchasing commodities from local smallholder farmers can give positive impacts that contribute to boost the local economies. Thereby, the breaking of the vicious cycle of poverty leads to better nutrition and educational success for the next generation. Benefits of school feeding can be increased by leveraging the demand associated with school meals in order to support local smallholder farmers by making local purchases. The innovative element of HGSP is supporting smallholder farmers to gain access to a predictable and stable local market and to maximize the benefits that they can derive from such access as an integrated approach.

SMP can create structured and predictable markets for local and smallholder producers for reducing their uncertainty on market engagements. The goal of the project is to improve National School Meals Programme through sustainable linkages with small holder farmers to enhance nutrition and education outcomes of primary school children.

Accordingly following activities were implemented in 10 schools in Thanamalwila and Wilgamuwa education zones.

a. Construction of Dining Rooms

It was carried out the remaining continuation works in 2021 by of constructing ceilings of five Dining rooms in Wilgamuwa education zone Matale District and supplying of equipment for five dining halls in Thanamalwila education zone in Monaragala District. The total investment was Rs. 9.93 million.

b. Cash Management and Need Assessment training

Since the project has expanded to extra four districts of Anuradapura, Baticaloa, Polonnaruwa and Vavuniya, trainings were conducted on cash management and need assessment for selected 210 government officers in different institutions such as Provincial Department of Agriculture, Department of Livestock and Animal Health, Department of Education and District and Divisional Secretaries. In addition Training of Trainers (ToT) programs for Livestock Department on HGSP were conducted in the four districts in order to conduct trainings on 2023 to implement the poultry farms. The recorded total investment by PMU and WFP together was Rs 3.99 million.

ii. Training for Preparation of Cost of Diet

Officers of Ministry of Education, Ministry of Agriculture, Ministry of Health and Department of Census and Statistics were trained for calculation of food calories for school meal program by using software. The program was conducted by the Hector Kobbekaduwa Agrarian Research and Training Institute. The expenditure was Rs. 247,658.00

iii. Distribution of Canned Fish for School Meal Program

It was distributed 28.5 metric tons of canned fish for selected schools in Kalutara district under the school meal program. Reported value was Rs.6.04 Million and WFP has supported to distribute the canned fish in to the Schools in Kalutara district.

iv. Distribution of Rice for School Meal Program

WFP has donated 1,470.5 metric tons of rice for school meal program. The whole bulk of rice was distributed to the 7,685 schools in 25 districts in 9 provinces and beneficiary students were 1,053,042 (Girls - 529,830; Boys – 523,212). Food was distributed by the Ministry of Education.

3. Vulnerable communities and smallholder farmers in Sri Lanka have strengthened livelihoods and resilience to shocks and stresses all year round

Government priorities besides crisis response include building resilience and strengthening livelihoods in vulnerable communities, while enhancing its own capacity to support such communities through strengthened systems and processes. This outcome aims to improve food security and nutrition by empowering vulnerable communities and individuals to cope with shocks. It also assists to communities with durable solutions for food assistance and livelihood support and strengthens government capacity through technical support to ensure that gender-informed risk-sensitive planning is integrated into public investment policies and local development initiatives, redressing structural and socio-cultural inequalities. The outcome also seeks to strengthen government emergency-preparedness-and-response capacities at the national and subnational levels, supporting the operationalization of risk-reduction efforts and the National Emergency Operation Plan, to increase overall resilience in the face of shocks and stresses.

The focus of this outcome is resilience-building to enable vulnerable communities to better withstand shocks and stresses and to augment government capacity to implement disaster-management and integrated disaster-risk-reduction strategies.

There were three outputs: Communities benefit from strengthened capacity for adaptation to climate change, extreme weather and other disasters in order to mitigate the impact of shocks and stresses; Populations frequently affected by shocks and stresses benefit from strengthened national and institutional capacity for emergency management and response that enables them to meet basic food needs and be more resilient in the face of shocks; and Populations frequently affected by shocks and stresses benefit from strengthened national shock-responsive safety-net systems, thereby increasing their resilience.

The project, “Building resilience against recurrent natural shocks through diversification of livelihoods for vulnerable communities”, consists of key activities such as strengthening of household on water harvesting and water storage facilities, rehabilitation of irrigation schemes and skills development for youth in agriculture. Accordingly, above activities were implemented to assist the people who were affected due to changes of climate in 5 districts, Baticaloa, Mannar, Matale, Monaragala, and Mulathive districts.

i. Rehabilitation of Minor Irrigation Systems

The Department of Agrarian Development implemented the project of rehabilitation of minor irrigation systems. The plan was to renovate 76 small irrigation systems from 2019 to 2022. Since 64 irrigation tanks and channels were rehabilitated, balance 12 tanks were renovated in 2022. WFP has invested for labour and structural works. The farmers were paid Rupees 1,400 per day for 20 days per month. The total labour days were 10,481 and Rs. 14.67 million distributed among 175 farmer families. WFP invested Rs.19.9 million in structural works for 12 minor irrigation systems. In addition, GOSL also invested in structural works amounting Rs. 31.6 million. Further, WFP has invested Rs. 2.9 million for conducting of 20 trainings on O&M trainings and construction trainings on rehabilitation of minor irrigations. In addition, WFP has supplied 20 automated rain fall gauges in irrigation systems which value was Rs. 20.8 Million and irrigation equipment valuing Rs. Rs.22.3 Million.

ii. Assist to Rehabilitation of Agro Wells

The target was either newly construction or rehabilitation of 605 Agro wells for 605 farmer families to enable them to collect the water for agricultural purposes during the drought season. In addition, necessary trainings, seed and planting materials and market linkages were supplied to the beneficiaries. In 2022, targeted of rehabilitation of Agro wells were 94 and were completed 93 Agro wells. The grant per house hold was Rs. 275,000.00 and total invested amount was Rs. 26.2 million in 2022. It was observed that many farmers had invested

for enlarge the volume of agro wells and improve the quality of the wells in addition to project grants.

iii. Construction of Farm Ponds

30 farm ponds were constructed to collect the rain water and seepage water in the Matale and Monaragala districts. These ponds are used in dry season for farming activities. In addition, some farmers practiced inland fishing in the ponds. Total investment was Rs. 4.63 million in 2022.

iv. Trainings for farmers

124 of training programs were conducted on efficient water harvesting and usages for the beneficiary farmers who receive grants for construction of agro wells and farm ponds. Expenditure recorded was Rs. 3.49 million.

v. Providing Micro Irrigation Systems

It was planned to implement the 321 numbers of micro irrigation systems for the farmers who were got assistance in year 2021 and 2022 for constructions of agro wells and farm ponds in 5 districts. Recorded expenditure was Rs. 88.99 million.

vi. Vocational Training Programs for Youth

The aim of the project was to trainings of youths to enhance their capacity to increase the income. Trainings under the fields of automobile, agriculture machinery and equipment repairing were given to apprentices. 43 school leavers were trained in 2021 and continuation for 2022 and paid monthly allowances during the training period. Further, they were provided tool kits after their trainings. Total investment was Rs. 1.09 million in 2022.

vii. Livelihood Development Activities

The project helps to strengthen the capacity of smallholder farmers. Activities include establishing of goat farms, poultry farms, cattle farms, stocking fingerlings into tanks and training and awareness on livelihood activities.

a. Implementation of Goat Farms

The target was established 85 goat sheds and completed goat sheds were 74. Beneficiaries were selected among existing farmers and Rs.215,000.00 per farmer was assisted to build a new goat sheds. Total investment was Rs. 15.91 million.

b. Implementation of Poultry Farms

The target was 215 of poultry farms and established units were 215. Selected beneficiaries were given chicks, poultry sheds and poultry feed for 4 months period of time. Sheds were given directly by the project and Rs. 30,300.00 per farmer, was given to purchase chicks and animal feed. Total investment was Rs. 6.28 million.

c. Implementation of Cattle Farms

The target was establishing of 57 cattle sheds and completed sheds were 44. A beneficiary received Rs. 335,000.00 to build cattle shed and total investment was Rs. 18.34 million. In addition, it was granted Rs. 5,000.00 for cultivation of fodder plot per family and 57 fodder plots were established. Total investment under fodder plots was Rs. 0.29 million.

d. Establish Fingerlings rearing Nursery in Batticaloa District

05 fingerlings rearing nursery tanks in Batticaloa district were established and total investment was Rs. 2.04 million

e. Culture based Inland fisheries

It was stacked 50,000 of fingerlings in to a tank in Wilgamuwa DS division, in Matale District. Expenditure was Rs. 210,000.00

f. Agro-Processing and Value Adding Business

Support to 21 families for value adding business for the year of 2022 for selected three districts. The total investment was Rs. 5.78 million.

g. Training and Awareness on Livelihood Activities and Exposure visit

It was conducted 285 training and awareness programs on livelihood activities including cultivation, value adding and marketing and 3 exposure visit programs. Total investment was Rs.3.49 million.

v. South- South Triangle Cooperation Programme

The objective of the project is to strengthen capacity of farmers and government officials to increase productivity and to access markets by adopting climate-resilience farming techniques and improved harvest & post-harvest management practices.

It was conducted 100 trainings for farmers & 15 trainings on harvesting and post-harvesting machineries for government staff and local enterprises

It was rehabilitated irrigation canals in Siyambalanduwa division in Monaragala district. It was assisted to cultivation of maize in 500 acres for 575 farmers by granting cash assistance for farmers to purchase maize seeds, basal fertilizers and initial pesticides as inputs.

WFP has directly supplied 2 paddy Trans planter and 2 paddy welders to farmer organizations in Anuradapura and monaragala Districts. The total expenditure under SSTC was Rs. 25.89 million in 2022.

4. Children under 5, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025

In response to the high prevalence of wasting and micronutrient deficiencies and increasing trends of over nutrition, this outcome aims to improve nutrition outcomes for specific target groups in urban and rural areas as well as for the population overall through technical assistance and advocacy for evidence-based

nutrition-specific and nutrition-sensitive interventions to contribute to the achievement of 2025 World Health Assembly targets. WFP will work with relevant government agencies and other stakeholders, including United Nations agencies, the private sector, civil society organizations and NGOs, to provide technical assistance, address policy gaps, implement activities, monitor targets and facilitate knowledge-sharing between countries and regions, integrating gender throughout, with a view to reducing malnutrition. This outcome addresses the immediate and underlying causes of malnutrition.

This outcome was expected to achieve through the following two outputs: Children under 5, adolescent girls and women of reproductive age benefit from strengthened Government capacity to implement nutrition programmes to improve nutritional status; and Children under 5, adolescent girls and women of reproductive age benefit from enhanced consumption of locally produced, fortified and specially formulated foods in order to improve their nutritional status.

i. Procurement of Maize and Soya for Thripasha Production

The WFP has directly procured the maize and the soya for the production of Thripasha. Accordingly, quantity of 140.95 Metric tons of maize and quantity of 39.5 Metric tons of soya were locally purchased by the Country Office, WFP and those quantities were handed over to Sri Lanka Thripasha Limited under the Ministry of Health. The total value was Rs. 51.623 million.

ii. Providing cash assistance to poor families having children under five

WFP has given cash assistance to the pregnant and lactating mothers in Kaluthara District. The total numbers of beneficiary families were 637 and each family got Rs. 10,000.00 as one time transaction to increase the nutrition level of them. Project was implemented through Department of Samurdhi Development. Accordingly, total transferred amount was Rs. 6.37 million.

Summary of the Financial Progress:

No	Outcome	Expenditure (Rs. Mn)	% in total expenses
1	People in Sri Lanka are better able to cope with shocks and stress all year round	318.32	4.57%
2	School aged children in food insecure areas have access to food all year round	14.27	0.20%
3	Children under 5, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025	57.99	0.83%
4	Access to food for crisis affected people	6,563.31	94.25%
5	O & M	9.87	0.14%
	Total	6,963.77	100.00%

According to the above table, over 94 % of the project expenses are under the objective of Access to food for crisis affected people under which cash and food distribution were taken place.

Financial Progress – 2022

Vote	Budgetary Allocation (Rs. Mn)	Revised Allocation (Rs. Mn)	Released allocation (Rs. Mn)	Expenditure (Rs. Mn)	%
13 (WFP Fund)	450.0	7,059.35	6,845.58	6,819.09	99.61%
17 (GOSL Fund)	50.0	177.10	156.06	144.68	92.71%
Total	500.0	7,236.45	7,001.64	6,963.77	99.46%

2.11 Contingent Emergency Response Component (CERC)

The following projects were coordinated by the Department of National Planning during the year 2022 and provided overall guidance and support for project implementation, coordination, and management.

1. Pooled Arrangement of the Contingent Emergency Response Component (CERC) of the World Bank Funded Investment Project for COVID-19

The main objective of this project is to implement a response and recovery plan with Short to Medium term interventions covering Health, Social protection, Agriculture,

Education and Transport sectors and the delivery of Public Services remotely using ICT solutions.

In line with this, priority has been given to:

- i. Agricultural crop production to strengthen food security
- ii. General Education - Tele education and e-learning/digital learning, School Meal Programme, Provision of water and sanitary facilities for needy schools
- iii. Provide essential Public Transport Services in safe and hygienic manner
- iv. Prepare for flood response during COVID -19 by providing essential consumables to disaster centers to ensure safety of displaced people.
- v. Usage of ICT platform for Public Sector work to ensure its efficiency and productivity

Total estimated cost for the project is USD56Mn (approx.Rs.14,876Mn) and the revised project time period is from May, 2020 to 31st March, 2023.

As of end of December, 2022, cumulative expenditure reported was Rs.10,098.28 Mn and the cumulative physical progress (as a percentage of the target) was approx.95%.

2. Inclusive Connectivity and Development Project Contingent Emergency Response Component (ICDP CERC) for minimizing the impacts of Economic Crisis and Restoring Social Stability

The main objective of this project is to provide a short to medium term intervention to minimize the adverse impact of the current economic crisis on the poor and vulnerable communities of the country while restoring the social stability.

Main activities of the Project:

Implement a response and recovery plan with Short to Medium term interventions covering Agriculture (Procurement of Urea), Social Protection (Cash transfers) and Energy (providing Cooking Gas) sector.

In line with this, following activities are carried out by respective implementing agencies.

1. Procurement of Urea for 2022/23 Maha season
2. Providing Cash transfers to beneficiaries of Samurdhi, Elderly, Disabled and CKDu Programmes
3. Procurement of Litro Gas

Total estimated cost for the project is USD325Mn (approx.Rs.108,062Mn) and the project time period is from 9th May, 2022 to 9th November, 2023.

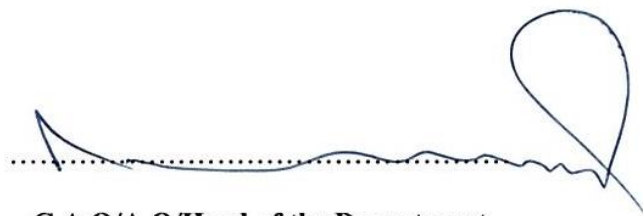
As of end of December, 2022, cumulative expenditure reported was Rs.99,323 Mn and the cumulative physical progress (as a percentage of the target) was approx.96%.

3. Food Security and Livelihood Recovery Emergency Assistance Project financed by the Asian Development Bank (ADB)

The key objective of this project is to provide financial assistance of ADB to continue vertical and horizontal expansion of government subsidy programme. Further, it is expected to provide financial support for livelihood development of farmers and Samurdhi beneficiaries and upgrade the existing digital/information system in Department of Samurdhi Development and Department of Agrarian Development under this project. In addition, Good Agricultural Practices (GAP) as well as GAP certification training, etc. are expected to be implemented under this project. Supporting livelihood development of vulnerable women and children inclusive families, strengthening referral and support mechanisms and services for victims of gender-based and domestic violence, including those in women's shelters and orphanages, and children and youth at risk of being placed in institutional care are also expected to be carried out by this project.

Total estimated cost for the project is USD203Mn (approx.Rs.73,080Mn) and the project time period is from 9th September, 2022 to 31st August, 2024.

As of end of December, 2022, cumulative expenditure reported was Rs.49,946.4 Mn and the cumulative physical progress (as a percentage of the target) was approx.56%.



C.A.O/A.O/Head of the Department

R.H.W.A.Kumarasiri
Director General
National Planning Department
Ministry of Finance
The Secretariat
Colombo - 01

Chapter 03 - Overall Financial Performance for the Year ended 31st December 2022

3.1 Statement of Financial Performance

Statement of Financial Performance		ACA -F	
for the period ended 31st December 2022			
Budget 2022	Note	Actual	
Rs.		2022 Rs.	2021 Rs.
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3.1 Statement of Financial Position



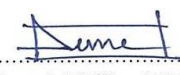
ACA-P

Statement of Financial Position As at 31st December 2022

	Note	Actual	
		2022 Rs	2021 Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	127,859,188	121,445,431
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	15,106,922	17,699,015
Cash & Cash Equivalents	ACA-3	-	1,402,031
Total Assets		142,966,110	140,546,477
<u>Net Assets / Equity</u>			
Net Worth to Treasury		15,106,922	17,699,015
Property, Plant & Equipment Reserve		127,859,188	121,445,431
Rent and Work Advance Reserve	ACA-5(b)		
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	-	-
Unsettled Imprest Balance	ACA-3	-	1,402,031
Total Liabilities		142,966,110	140,546,477

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 7 to 31 and Annexures to accounts presented in pages from 32 to 40 form an integral part of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found in agreement.

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

 Chief Accounting Officer Name : K.M. Mahinda Siriwardena Designation : Secretary Date : 28.02.2023	 Accounting Officer Name : R.H.W.A. Kumarasiri Designation : Director General Date : 27.02.2023	 Chief Financial Officer/ Chief Accountant/ Director (Finance)/ Commissioner (Finance) Name : W.S.P. De Mel Date : 27.02.2023
K.M.M. Siriwardana Secretary to the Treasury and Secretary to the Ministry of Finance, Economic Stabilization and National Policies The Secretariat Colombo 01.	R.H.W.A. Kumarasiri Director General National Planning Department Ministry of Finance The Secretariat Colombo - 01	W.S.P. De Mel Accountant Department of National Planning The Secretariat, First Floor, Colombo - 01

3.3 Statement of Cash Flows

ACA-C

Statement of Cash Flows for the Period ended 31st December 2022

	Actual	
	2022 Rs.	2021 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non Revenue Receipts	9,943,825,651	883,060,702
Revenue Collected on behalf of Other Revenue Heads	5,965,003	6,530,794
Imprest Received	304,415,300	210,094,000
Recoveries from Advance	5,638,363	15,228,347
Deposit Received	157,382.46	73,835
Total Cash generated from Operations (A)	10,260,001,699	1,114,987,678
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	10,120,132,926.61	1,097,173,757
Subsidies & Transfer Payments	1,308,932.68	1,278,122
Expenditure incurred on behalf of Other Heads	185,745	233,332
Imprest Settlement to Treasury	128,177,563	1,402,031
Advance Payments	4,285,631	14,819,151
Deposit Payments	157,382.46	81,285
Total Cash disbursed for Operations (B)	10,254,248,180	1,114,987,678
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	5,753,519	-
<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	5,753,519.22	-
Total Cash disbursed for Investing Activities (E)	5,753,519	-
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(D)-(E)	(5,753,519)	-
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	(0.00)	-
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements - -

3.5 Performance of the Revenue Collection – Not Relevant

Rs. ,000

Revenue Code	Description of the Revenue Code	Revenue Estimate		Collected Revenue	
		Original	Final	Amount (Rs.)	as a % of Final Revenue Estimate
-	-	-	-	-	-

3.6 Performance of the Utilization of Allocation

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	179,757,670,000	132,855,574,704	109,099,855,318	82.12
Capital	9,596,750,000	57,063,945,296	56,515,708,727	99.04
Total	189,354,420,000	189,919,520,000	165,615,564,045	87.20

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

Rs. ,000

Serial No.	Allocation Received from Which Ministry /Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
			Not Relevant			

3.8 Performance of the Reporting of Non-Financial Assets

Rs. ,000

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2022	Balance as per financial Position Report as at 31.12.2022	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures		33,810,000.00		
9152	Machinery and Equipment		52,395,763.00		
9153	Other Land		41,653,424.86		
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

3.9 Auditor General's Report

The final report of the Auditor General has been attached as annexure I

Chapter 04 – Performance indicators

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

Specific Indicators	Actual output as a percentage (%) of the expected output		
	100%- 90%	75%-89%	50%- 74%
No. of policies formulated	100%		
No of project proposals appraised	99.45%		
No of observations submitted	100%		
No of national/sub-national plans assessed		80%	

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

5.1 Indicate the Identified respective Sustainable Developments Goals

National Planning Department guided line ministries, departments and other government agencies to mainstream sustainable development goals in to their development plans, programmes and activities to achieve particular targets.

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

Not applicable

Chapter 06 - Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ Excess
Senior	70	41	26
Tertiary	02	01	01
Secondary	56	36	20
Primary	42	31	11

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

Department experiences difficulties in performing the duties due to shortage of staff

6.3 Human Resource Development

Name of the Programme	No. of Staff training	Durations of the programme	Total investment (Rs.)		Nature of the programme (Abroad /Local)	Output /Knowledge gained
			Local	Foreign		
Master's Degree Programme	01	01 year	150,000.00		Local	Enhance the knowledge on official duties
Salary conversion	02	02 days	-		Local	-do -
Public Procurement procedure	18	17 days	-		Local	-do -
Salary conversion	01	02 days	7,000.00		Local	-do -
Information Systems Development training programme	03	01 day	-		Local	-do -
Information	01	01 day	-		Local	-do-

Technology Audit training						
Second language Training Programme (Tamil)	12	150 hrs	-		Local	-do-
Second language Training Programme (Tamil)	08	100hrs	-		Local	-do-
Technical workshop on Regional Adaptation fund Proposal “Strengthening Resilience of Vulnerable communities in Sri Lanka and India for Impact of Climate Change	01	02days			Foreign	-do-
Conference on Regional Cooperation & Integration- Strengthening regional Cooperation for a new Era of Collective action	01	04days			Foreign	-do-
Sub-regional conference on the Launch of ADB’s Gender Equality & Social Inclusion Framework in South Asia	01	04 days			Foreign	-do-
Using NTA Evidence for population and development policy advancement in Asia-Pacific	02	04 days			Foreign	-do-
Asia and the Pacific Health Financing Forum	01	02 days			Foreign	-do-
Energy storage Forum	01	04 days			Foreign	-do-

Leveraging and Managing Climate Finance for Sustainable Development	01	03 days			Foreign	-do-
Regional Exchange in protecting social sector spending in times of shocks under the EU-UNICEF building finance facilities for South Asia and Southeast Asia regional meeting	01	01day			Foreign	-do-
SOUTH- SOUTH Exchange :Integrating Gender Equality and Social Inclusion in climate budgeting and planning processes and innovative climate finance in the Asia-Pacific	01	02 days			Foreign	-do-

Chapter 07– Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1.	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Applicable		

1.4	Stores Advance Accounts	Not Applicable		
1.5	Special Advance Accounts	Not Applicable		
1.6	Others	Not Applicable		
2	Maintenance of books and registers (FR445)/			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal emoluments register/ Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
3	Delegation of functions for financial control (FR 135)			

3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accountants in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Not Applicable		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2)) DMA/1-2019	Not Applicable		
6.2	All the internal audit reports has	Complied		

	been replied within one month			
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Not Applicable		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Not Applicable		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1-2019	Not Applicable		
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that			

	were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		
10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in	Complied		

	terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month			
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Complied		
13	General Deposit Account			
13.1	The action had been taken as per F.R.571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per F.R. 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		

15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Not Applicable		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Not Applicable		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi- Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Not Applicable		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by	Complied		

	the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management			
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The Shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified			

END



ජාතික විගණන කාර්යාලය

தேசிய கணக்காய்வு அலுவலகம்
NATIONAL AUDIT OFFICE



මගේ අංකය
எனது இல.
My No. }

TPD/B/NPD/02/22/39

ඔබේ අංකය
உமது இல.
Your No. }

දිනය
திகதி
Date }

2023 මැයි 30 දින

ගණන්දීමේ නිලධාරී

ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව

ශීර්ෂය 237 - ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ 2022 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන පිළිබඳව 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව විගණකාධිපති සම්පිණ්ඩන වාර්තාව

1. මූල්‍ය ප්‍රකාශන

1.1 මතය

ශීර්ෂය 237 - ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ 2022 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්වය පිළිබඳ ප්‍රකාශය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශය හා මුදල් ප්‍රවාහ ප්‍රකාශවලින් සමන්විත 2022 දෙසැම්බර් 31 දිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය ප්‍රකාශන 2018 අංක 19 දරන ජාතික විගණන පනතේ විධිවිධාන සමඟ සංයෝජිතව කියවිය යුතු ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(1) ව්‍යවස්ථාවේ ඇතුළත් විධිවිධාන ප්‍රකාර මාගේ විධානය යටතේ විගණනය කරන ලදී. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(1) වගන්තිය ප්‍රකාරව ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම් හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 11(2) වගන්තිය ප්‍රකාරව ගණන්දීමේ නිලධාරී වෙත වාර්ෂික විස්තරාත්මක කළමනාකරණ විගණන වාර්තාව යථාකාලයේදී නිකුත් කරනු ලැබේ. ශ්‍රී ලංකා ප්‍රජාතාන්ත්‍රික සමාජවාදී ජනරජයේ ආණ්ඩුක්‍රම ව්‍යවස්ථාවේ 154(6) ව්‍යවස්ථාව සමඟ සංයෝජිතව කියවිය යුතු 2018 අංක 19 දරන ජාතික විගණන පනතේ 10 වගන්තිය ප්‍රකාරව ඉදිරිපත් කළ යුතු විගණකාධිපති වාර්තාව යථා කාලයේදී පාර්ලිමේන්තුව වෙත ඉදිරිපත් කරනු ලැබේ.

ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ මූල්‍ය ප්‍රකාශනවලින් 2022 දෙසැම්බර් 31 දිනට ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුවේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ ප්‍රකාශය පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කරන බව මා දරන්නා වූ මතය වේ.

1.2 මතය සඳහා පදනම

ශ්‍රී ලංකා විගණන ප්‍රමිතීන්ට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මෙම විගණන ප්‍රමිතීන් යටතේ වූ මාගේ වගකීම, මෙම වාර්තාවේ මූල්‍ය ප්‍රකාශන විගණනය සම්බන්ධයෙන් විගණකගේ වගකීම යන කොටසේ තවදුරටත් විස්තර කර ඇත. මාගේ මතය සඳහා පදනමක් සැපයීම උදෙසා මා විසින් ලබා ගෙන ඇති විගණන සාක්ෂි ප්‍රමාණවත් සහ උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ගණන්දීමේ නිලධාරීගේ වගකීම

පොදුවේ පිළිගත් ගිණුම්කරණ මූලධර්මවලට අනුකූලව හා 2018 අංක 19 දරන ජාතික විගණන පනතේ 38 වගන්තියේ සඳහන් විධිවිධානවලට අනුකූලව සත්‍ය හා සාධාරණ තත්ත්වයක් පිළිබිඹු කෙරෙන පරිදි මූල්‍ය ප්‍රකාශන පිළියෙල කිරීම හා වංචා සහ වැරදි හේතුවෙන් ඇති විය හැකි ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොරව මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකි වනු පිණිස අවශ්‍ය වන අභ්‍යන්තර පාලනය තීරණය කිරීම ගණන්දීමේ නිලධාරීගේ වගකීම වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුව විසින් වාර්ෂික හා කාලීන මූල්‍ය ප්‍රකාශන පිළියෙල කිරීමට හැකිවන පරිදි ස්වකීය ආදායම්, වියදම්, වත්කම් හා බැරකම් පිළිබඳ නිසි පරිදි පොත්පත් හා වාර්තා පවත්වා ගෙන යා යුතුය.

ජාතික විගණන පනතේ 38(1)(ඇ) උප වගන්තිය ප්‍රකාරව දෙපාර්තමේන්තුවේ මූල්‍ය පාලනය සඳහා සඵලදායී අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ගණන්දීමේ නිලධාරී සහතික විය යුතු අතර එම පද්ධතියේ සඵලදායීත්වය පිළිබඳව කලින් කල සමාලෝචනයක් සිදු කර ඒ අනුව පද්ධතිය ඵලදායී ලෙස කරගෙන යාමට අවශ්‍ය වෙනස්කම් සිදු කරනු ලැබිය යුතුය.

1.4 මූල්‍ය ප්‍රකාශන විගණනය පිළිබඳ විගණකගේ වගකීම

සමස්ථයක් ලෙස මූල්‍ය ප්‍රකාශන, වංචා හා වැරදි හේතුවෙන් ඇතිවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් තොර බවට සාධාරණ තහවුරුවක් ලබාදීම සහ මාගේ මතය ඇතුළත් විගණන වාර්තාව නිකුත් කිරීම මාගේ අරමුණ වේ. සාධාරණ සහතිකවීම උසස් මට්ටමේ සහතිකවීමක් වන නමුත්, ශ්‍රී ලංකා විගණන ප්‍රමිති ප්‍රකාරව විගණනය සිදු කිරීමේදී එය සෑම විටම ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් අනාවරණය කර ගන්නා බවට වන තහවුරු කිරීමක් නොවනු ඇත. වංචා සහ වැරදි තනි හෝ සාමූහික ලෙස බලපෑම නිසා ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන් ඇති විය හැකි අතර, එහි ප්‍රමාණාත්මක භාවය මෙම මූල්‍ය ප්‍රකාශන පදනම් කර ගනිමින් පරිශීලකයන් විසින් ගනු ලබන ආර්ථික තීරණ කෙරෙහි වන බලපෑම මත රඳා පවතී.



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

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

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

1.5 වෙනත් තෛතික අවධානය පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6(ඇ) වගන්තිය ප්‍රකාරව මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට මා ප්‍රකාශ කරමි.

2. මූල්‍ය සමාලෝචනය

2.1 වියදම් කළමනාකරණය

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

- (අ) වැය විෂයන් 03 ක් සඳහා 2022 වර්ෂයේදී වෙන්කරන ලද එකතුව රු.275,000 ක් වූ මුළු ශුද්ධ ප්‍රතිපාදනයම උපයෝජනය කර නොතිබුණි.
- (ආ) සැලසුම් කරන ලද කාර්යයන් ඉටුකිරීමට වැය විෂයන් 12 ක් සඳහා 2022 වර්ෂයේදී වෙන්කරන ලද එකතුව රු.11,858,397 ක් වූ ශුද්ධ ප්‍රතිපාදනයෙන් සැලකිය යුතු ප්‍රමාණයක් වූ රු.8,231,089 ක් උපයෝජනය නොකර ඉතිරි වී තිබුණි. එය එම වැය විෂයන්ගේ මුළු ශුද්ධ ප්‍රතිපාදනයෙන් සියයට 54 සිට සියයට 99 ක පරාසයක් වී තිබුණි.
- (ඇ) අයවැය ඇස්තමේන්තු මගින් ප්‍රතිපාදන වෙන් කර නොගෙන වැය විෂයන් 04 ක් වෙනුවෙන් මු.රෙ 66 ප්‍රකාරව එකතුව රු.43,864,155,744 ක් ප්‍රතිපාදන මාරු කරගෙන තිබුණි.
- (ඈ) අයවැය ඇස්තමේන්තුවෙන් ප්‍රමාණවත් පරිදි ප්‍රතිපාදන වෙන් කර ගෙන නොතිබුණු වැය විෂයයන් 07 ක් සඳහා එකතුව රු.8,323,095,612 ක් සමාලෝචිත වර්ෂයේ පරිපූරක ඇස්තමේන්තු ප්‍රතිපාදන මගින් හා මු.රෙ. 66 මගින් ප්‍රතිපාදන සලසාගෙන තිබුණි. එම අමතර ප්‍රතිපාදන ලබා ගත් පසුව වැය විෂයයන් 05 ක ඉතිරි වූ ප්‍රමාණය එකතුව රු.272,785,724 ක් විය.

2.2 නීති රීති රෙගුලාසිවලට අනුකූල නොවීම

2022 දෙසැම්බර් 13 දිනැති අංක 2022/05 දරන රාජ්‍ය ගිණුම් මාර්ගෝපදේශයේ 7.6 ඡේදය ප්‍රකාරව මුදල් ප්‍රවාහ ප්‍රකාශය මුදල් සහ හරස් සටහන් යන දෙකම සැලකිල්ලට ගෙන සෘජු ක්‍රමය භාවිතා කරමින් පිළියෙළ කල යුතු බව දක්වා තිබුණි. ඒ අනුව ඒකාබද්ධ විස්තරාත්මක ශේෂ පිරික්සුම අනුව අත්තිකාරම් අයකරගැනීම් රු.7,354,843 ක් ද, අත්තිකාරම් ගෙවීම් රු.6,002,111 ක් ද වී තිබුණි. නමුත් ඒවා මුදල් ප්‍රවාහ ප්‍රකාශයේ පිළිවෙලින් රු.5,638,363 ක් හා රු.4,285,631 ක් වශයෙන් දක්වා තිබුණි. ඒ අනුව අත්තිකාරම් සඳහා මුදල් ගලාඒම් සහ ගලායාම් රු. 1,716,480 ක් අඩුවෙන් දක්වා තිබුණි.



3. මෙහෙයුම් සමාලෝචනය

3.1 කාර්යසාධනය

3.1.1 සැලසුම් කිරීම

2014 පෙබරවාරි 17 දිනැති අංක 01/2014 දරන රාජ්‍ය මුදල් වක්‍රලේඛය ප්‍රකාරව 2022 වර්ෂය සඳහා ක්‍රියාකාරී සැලැස්මක් පිළියෙල කර තිබුණ ද, වක්‍රලේඛයේ 3 (අ) ඡේදය ප්‍රකාරව වාර්ෂික ක්‍රියාකාරකම් සඳහා වන අත්මුදල් අවශ්‍යතා සැලැස්ම හා ප්‍රධාන සංවර්ධන වැඩසටහන් වෙනුවෙන් වන වාර්ෂික ප්‍රසම්පාදන සැලැස්ම අන්තර්ගත කර නොතිබුණි.

3.1.2 කාර්යභාර ඉටු කිරීම

2020 අගෝස්තු 28 දිනැති අංක 02/2020 දරන රාජ්‍ය මුදල් වක්‍රලේඛයේ 03 ඡේදය ප්‍රකාරව සියලුම රජයේ දෙපාර්තමේන්තු සෑම වර්ෂයක් සඳහාම අනුමත අයවැය ඇස්තමේන්තු ක්‍රියාත්මක කිරීම සඳහා වාර්ෂික ක්‍රියාකාරී සැලැස්මක් සකස් කළ යුතු අතර, ඉදිරි වර්ෂය සඳහා වන ක්‍රියාකාරී සැලැස්ම ප්‍රවර්තන වර්ෂයේ දෙසැම්බර් 15 දිනට පෙර සකස් කර ප්‍රධාන ගණන්දීමේ නිලධාරියා වෙත ඉදිරිපත් කර අනුමැතිය ලබා ගත යුතු වුවත්, ලෝක ආහාර වැඩසටහන (World Food Program) යටතේ සමාලෝචිත වර්ෂය සඳහා ඉදිරිපත් කරන ලද ක්‍රියාකාරී සැලැස්ම වක්‍රලේඛය ප්‍රකාරව පිළියෙල කර විගණනයට ඉදිරිපත් කර නොතිබුණි.

3.2 විදේශ ආධාර ව්‍යාපෘති

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

(අ) ජාතික ක්‍රමසම්පාදන දෙපාර්තමේන්තුව යටතේ විදේශ ණය/ ආධාර යොදවා ක්‍රියාත්මක කරන විදේශ ව්‍යාපෘති 02 ක වැය විෂයයන් 02 ක් සඳහා 2022 වර්ෂයේදී වෙන් කරන ලද එකතුව රු.634,104,060 ක් වූ මුළු ශුද්ධ ප්‍රතිපාදනයම උපයෝජනය කර නොතිබුණි.

(ආ) සමාජ ස්ථාවරත්වය පිහිටුවීම ව්‍යාපෘතියේ වැය විෂයය අංක 237-1-1-19-1501-23/12 විදේශ ණය යටතේ මූල්‍යකරණ කර ඇති ශුද්ධ ප්‍රතිපාදනය රු.20,630,000,000 කින් රු.8,065,654,415 ක් පමණක් වැය කර රු.12,564,345,584 ක් හෙවත් ශුද්ධ ප්‍රතිපාදනයෙන් සියයට 61 ක ප්‍රමාණයක් ඉතිරි වී තිබුණි. මෙම ඉතිරියට හේතුව ලෙස ලෝක බැංකු ව්‍යාපෘතිය යටතේ යූරියා සඳහා ප්‍රසම්පාදනය ප්‍රමාද වීම බව දක්වා තිබුණි.



(ඇ) දෙපාර්තමේන්තුව විසින් සමාජ ස්ථාවරත්වය පිහිටුවීම හා ආර්ථික දුෂ්කරතා හේතුවෙන් බලපෑමට පත්වූ පවුල් වෙත සහන සැලසීම සඳහා ක්‍රියාත්මක වූ විදේශ ණය යටතේ මූල්‍යකරණ කර ඇති ව්‍යාපෘති වෙනුවෙන් වෙන්කරන ලද එකතුව රු.98,919,000,000 ක ප්‍රතිපාදනවලින් එකතුව රු.71,654,995,940 ක් ප්‍රතිපාදන වෙන් කරන ලද වැය විෂයයන් 06 ක් සඳහා භාවිතයට නොගෙන වෙනත් වැය විෂයයන් සඳහා මාරු කර තිබුණි. එම ප්‍රමාණය ව්‍යාපෘති වෙනුවෙන් වෙන්කරන ලද ප්‍රතිපාදනයෙන් සියයට 44 සිට සියයට 100ක පරාසයක පැවතුණි.

(ඈ) ආර්ථික දුෂ්කරතා හේතුවෙන් බලපෑමට පත් වූ පවුල් වෙත සහන සැලසීම ව්‍යාපෘතියේ වැය විෂයයන් 04 ක් සඳහා සමාලෝචිත වර්ෂයේ මු.රෙ. 66 මහින් එකතුව රු.26,998,677,900 ක් ප්‍රතිපාදන සලසාගෙන තිබුණි. එම අමතර ප්‍රතිපාදන සලසා ගැනීමෙන් පසුව එම වැය විෂයයන්හි ඉතිරියේ එකතුව රු.1,224,281,422 ක් වී තිබුණි.

3.3 වාර්ෂික භාණ්ඩ සමීක්ෂණය

සමාලෝචිත වර්ෂයේ අගෝස්තු මස 16 වන දින දෙපාර්තමේන්තුවෙන් ස්ථාන මාරු වී ගිය නිලධාරියෙකු වෙත ලබාදී තිබූ ලැප්ටොප් පරිගණකය විගණන දිනය වූ 2023 මැයි 10 දින වන විටත් දෙපාර්තමේන්තුව වෙත ආපසු භාරදීමට කටයුතු කර නොතිබුණු බව සමාලෝචිත වර්ෂයට අදාළ භාණ්ඩ සමීක්ෂණ වාර්තා පරීක්ෂා කිරීමේදී නිරීක්ෂණය විය.

4. තීරසර සංවර්ධනය

එක්සත් ජාතීන්ගේ 2030 වර්ෂය දක්වා වූ න්‍යාය පත්‍රයට අනුව තීරසර සංවර්ධන ඉලක්ක හඳුනාගැනීම හා ඒවාට ලඟාවීම මැන බැලීම සඳහා අවශ්‍ය නිර්ණායක හඳුනාගැනීම හා ඊට අදාළ නිවැරදි දත්ත පද්ධතියක් ඇති කිරීමට කටයුතු කර තිබුණු බව නිරීක්ෂණය නොවීය.

5. මානව සම්පත් කළමනාකරණය

5.1 අනුමත කාර්ය මණ්ඩලය හා තරාස කාර්ය මණ්ඩලය

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

(අ) විගණනය සඳහා ඉදිරිපත් කරන ලද කාර්යමණ්ඩල දත්ත අනුව 2022 දෙසැම්බර් 31 දිනට දෙපාර්තමේන්තුවේ සමස්ත පුරප්පාඩු සංඛ්‍යාව 26 ක් විය. ඒ අතර, ජ්‍යෙෂ්ඨ මට්ටමේ තනතුරු 16 ක් වර්ෂ කිහිපයක සිට පුරප්පාඩුව පැවතුණි.



(ආ) ආයතන සංග්‍රහයේ 13.3 වගන්තිය ප්‍රකාරව, තනතුරකට පූර්ණ කාලීන නිලධාරියෙකුගේ සේවය අවශ්‍ය නම් නිත්‍ය පත් කිරීම නොපමාව කළයුතු වුවද, දෙපාර්තමේන්තුවේ පුස්තකාලාධිපති තනතුර අවුරුදු 10 කට වැඩි කාලයක සිට පුරප්පාඩුව පැවතුණි.

බී.ඕ.බී. ප්‍රනාන්දු
ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති
විගණකාධිපති වෙනුවට