



கார்ட்டு சாடன லார்ட்டால
செயலாற்றுகை அறிக்கை
Performance Report

2019

சுதிக க்ருமசுமபாடன டேசார்ட்டுமீனீகுவ
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Department of National Planning
Ministry of Finance, Economy and Policy Development

Annual Performance Report for the year 2019
Name of the Institution: Department of National Planning
Expenditure Head No 237

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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 as a turning point of the planning history of the country, for the first time a detailed and integrated development plan was prepared by the council covering entire country. In 1961, the council was 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 Ministry of Planning and Economic Affairs in 1965 and assigned preparation of the capital budget, coordination of the implementation of development activities and monitoring. 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.

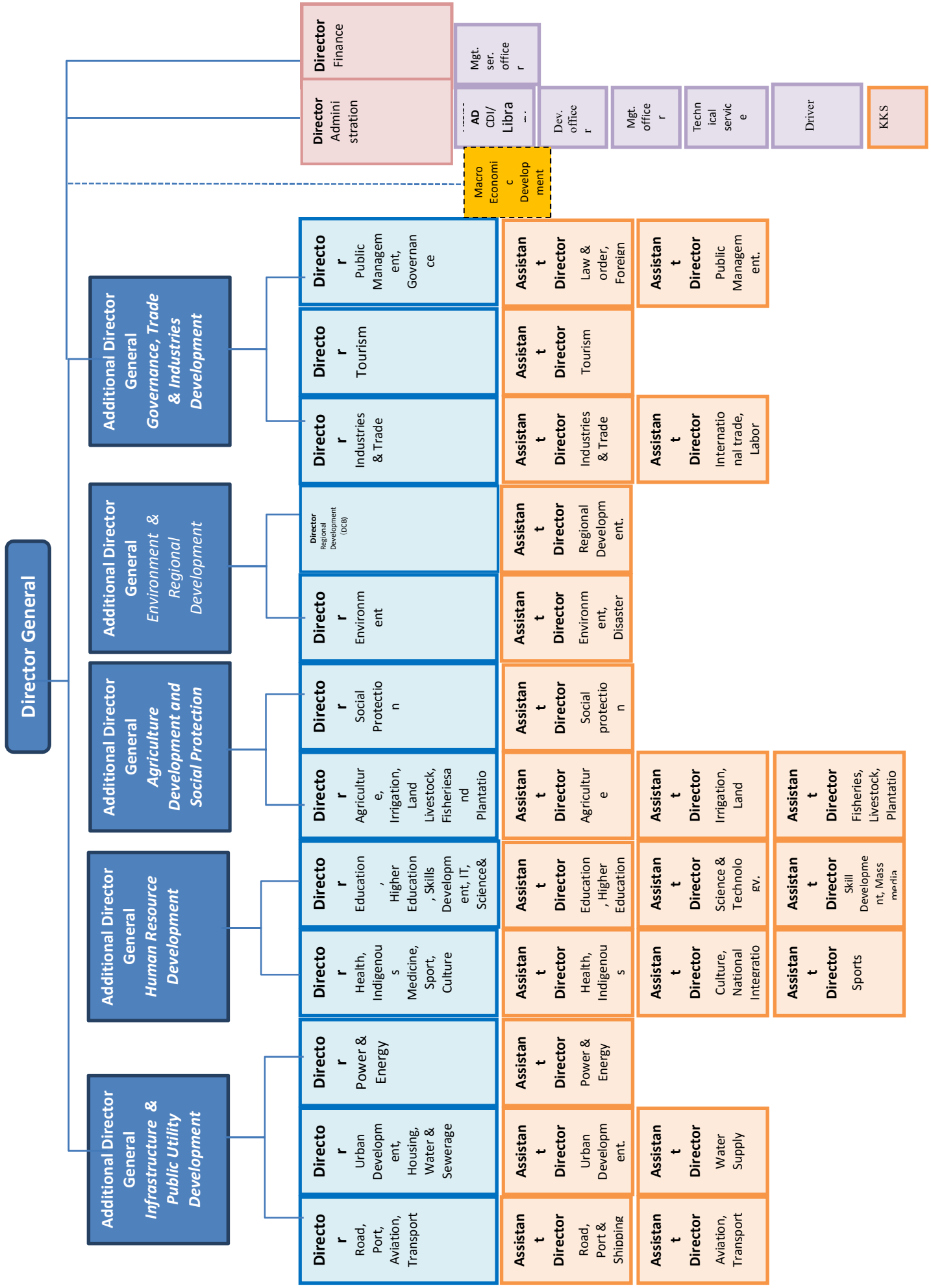
Objectives

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 framework
- 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
- Guiding the preparation of special/ regional development plans
- Mainstreaming Sustainable Development Goals (SDG) into National Planning Process
- Recommending project proposals for Decentralized capital budget (DCB)
- Facilitation for identifying 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 09 clusters and the clusters again subdivided into 26 sectors covering all the areas of economic development. Each Sector is responsible for policy formulation, Plan preparation 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

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

1.6 Institutions/Funds coming under the Ministry/Department/Provincial Council

No institutions/ funds coming under the Department

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

- a) Name of the Project : Programmatic Project Preparation Facility
- b) Donor Agency : World Bank
- c) Estimated Cost of the Project – Rs. 325 Mn
- d) Project Duration : 2018-2020

Chapter 02 – Progress and the Future Outlook

Sector wise progress and the Future Outlook

2.1 Macro-Economic Sector

The Macroeconomic Division aims to assist the other sectors of the department in translating national development priorities and policies into implementable projects and programmes. It analyses national and international context and provide inputs to other sectors for the preparation of sectoral strategies and review sectoral plans.

Progress

- Completed initial work in updating Public Investment Programme (PIP) 2019-2021.
- Prepared box article for Annual Report 2018 of Ministry of Finance.
- Collection and submission of required information on Public Investment Programme 2019-2021 to the Central Bank Annual Report 2018.

2.2 Agriculture, Irrigation , Land, Livestock and Fisheries

Agriculture Sector

The agriculture sector still is the backbone of Sri Lankan economy even though the share of GDP decreases significantly. Currently, the government is expected to modernize the agriculture sector towards highly productive, technology driven, sustainable and highly profitable sector while increasing competitiveness of the agro based products in the international market with

assured food safety standards within next 5 years. In line with that the government initiated several measures during the last year. Formulation of the Overarching Agriculture Policy covering all the subsectors is one of the key action initiated by the government to address the issues experienced in market linkages, governance and agricultural service delivery.

Crop Agriculture

Crop agriculture constitutes of paddy, vegetables, other field crops (OFCs), fruits, export agricultural crops including spices, floriculture & foliage plants. The government has taken several initiatives to ensure and strengthen the resilience in crop agriculture production as well as the competitiveness of its exports. Among these initiatives, *development of Good Agricultural Practices (GAP) Strategy to be promoted the production of healthy food products for consumption and the export* was significant and this is one of major achievement in the sector. There is an urgent and increasing need to assure safe and quality agricultural foods for local consumers, and to access global market opportunities by meeting the safety and quality standards of international requirement to trade. GAP, a guaranteed certified system, is one of the ideal identification to prove the proper use of agrochemicals and minimizing negative impacts to the human health and environment. Accordingly, around 12 billion had been allocated for the crop agriculture development as the capital investment during 2019.

Tasks completed by the agriculture sector of NPD

- Appraised 23 project proposals and submitted observations to the Department of National Budget and the Department of External Resources.
- Submitted 18 Cabinet observations for the Cabinet Memoranda forwarded by Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development then Ministry of Agriculture
- Involved in providing technical inputs and policy directives together with all relevant stakeholders to formulate the Overarching Policy for Agriculture sector.

Irrigation and Land Sector

Total expenditure of the irrigation sector in 2019 amounted to Rs.45.51 bn. of which Rs. 38.79 bn was on capital expenditure. Under New Water Resources Development, large scale development programmes have been continued such as Mahaweli Water Security Investment Programme, Yan Oya Reservoir Project, Kaluganga reservoirs project, Kalugal Oya Reservoir project, Morana reservoir project, Uma Oya Multi-purpose Development project and Climate Resilience and Improvement Project. A number of rehabilitation projects have also been undertaken to provide water for agriculture and the other water uses.

Total expenditure of Land sector in 2019 amounted to Rs. 8,644 Mn of which Rs. 3,172 Mn was on capital expenditure. In 2019, a significant amount of expenditure has been made in land title programme (Bimsaviya) as well. Further, lands were identified and acquired for state development programmes during 2019.

Special engagement in Irrigation sector

- Prepare a Cost & Benefit Analysis of Paddy Dryers' procurement and repayment schedule for selected Farmer Organization in collaboration with Ministry of Public Distribution and Economic Reforms
- Conducted an awareness on importance of Irrigation sector for Sri Lanka Planning Service Cadets in SLIDA
- Updated the booklet of pipeline projects for flood mitigation, disaster prevention and water resources development (2019 – 2024)
- Conducted an awareness on project planning process for project directors and senior officials of Ministry of Irrigation and Water Resources Management

Tasks completed by the irrigation sector of NPD

- Appraised 08 irrigation project proposals and 01 land sector proposal, submitted observations to the Department of National Budget and Department of External Resources.
- Submitted 25 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development, Ministry of Mahaweli Development and Environment and Ministry of Lands and Parliamentary Reforms.
- Participated in Steering committee meetings of the Moragahakanda & Kaluganga Reservoirs Development Project, Mahaweli Water Security Investment Programme, Yan Oya reservoir project and Thalpitigala reservoir project.
- Participated in progress review meetings and Policy review meetings of ongoing development projects.

- Assisted for updating Public Investment Programme (PIP) 2019-2021 by providing relevant information of the irrigation and land sector
- Assisted in providing technical support to prepare Draft Project Implementation Plan of Integrated Watershed and Water Resources Management project in collaboration with the line Ministry, relevant stakeholders and the World Bank.

Livestock

The Livestock sector mainly comprises with dairy, poultry, swine, goat and sheep sub sectors and plays a multiple role in the country's economy through supporting rural economy and ensuring food and nutrition security for the people. The sector has mainly targeted on making available livestock products at affordable prices while generation more employment and increasing income as livestock enterprises. The public investment in this sector in 2019 was mainly for the establishment of Dairy Processing Plant, development of Mini Dairy Cooperative Societies, livestock health improvement and breeding programmes and research & capacity development activities.

Tasks completed by the Livestock sector of NPD

- Appraised 03 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 forwarded by the relevant ministries.

Special Activities:

- Supported the Inaugural workshop which was organized by the NPD on “ New Project Submission format for Development Project Proposals ” for the officials in the line ministries and agencies.
- Preparation the note on Livestock sector for the Public Investment Programme
- Update the Project Pipeline for the Public Investment Programme
- Participated in steering committee meetings of the project on “Importation of 20,000 cattle”.
- Participated progress meeting of the ongoing projects related to the livestock sector

Fisheries

The Fishery sector plays vital role in the economy in terms of providing livelihoods for more than 2.6 mn people and ensuring the food security of people. At present 53% of annual protein requirement is supplemented by fish and fish products. The public investment in this sector was allocated mainly to develop fisheries infrastructure including harbours, anchorages and landing sites, introduction of modern technology, increase inland and aquaculture fish production, research and development and to empower fishing community in 2019.

Tasks completed by the Fishery sector of NPD

- Appraised 07 project proposals and submitted observations to the Department of National Budget and Department of External Resources
- Submitted 04 cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Fisheries and Aquatic Resources Development

Special Activities

- Supported the Inaugural workshop which was organized by the NPD on “ New Project Submission format for Development Project Proposals ” for the officials in the line ministries and agencies.
- Participated a residential Workshop on “The Inception Report- Technical Feasibility Studies on 4 existing fishing harbours by the AFD.
- Participated for the national Steering committee meeting of Lagoon Conservation and Development Project.
- Participated in National Committee Meetings on Aquatic Resources at Sri Lanka Council for Agricultural Research Policy (CARP)
- Preparation the note on fishery sector for the Public Investment Programme
- Update the Project Pipeline for the Public Investment Programme
- Participated progress meeting of the ongoing projects related to the fishery sector.

Other Activities

- Supported the workshop which was organized by IFAD on the Sri Lanka Country Strategy and Programme Evaluation.

2.3 Industry, Trade and Power & Energy

The industry, trade and investment sectors have been identified as important strategic sectors in the economy. Hence, the Department of National Planning provides necessary policy inputs to strengthen the Industries, Small and Medium Enterprises, State Own Enterprises, International Trade and Foreign Direct Investment. Also, involve in pre-evaluation process for the sector

related projects proposals while intervene to the sectoral financing. Having identified the necessity of the country, following activities were completed during 2019.

- Appraised 49 project proposals and submitted recommendations to the Department of National Budget, Department of External Resources and Relevant Line Agencies.
- Submitted observations for 07 Cabinet Memoranda presented by the line Ministries.
- Assisted for updating Public Investment Programme (PIP) 2018-2021 by providing relevant information of the Industry sector.
- Contribute to the sector policy in formulating the National Policy Framework for the “Vistas of Prosperity and Splendour”
- Provide sectoral inputs to achieve Sustainable Development Goals 2030.

Labour and Foreign Employment

Labour and foreign employment policies intend to protect and foster rights of the employees who contribute to the national economy by engaged in local and foreign employment through increasing remittances. This Policy intends to develop a long term vision for the role of labour migration in the economy, enhancing the benefits of labour migration to the development of the country while protecting the rights of the migrant workers.

While enforcing existing laws and regulations, all necessary reforms need to be made to meet the emerging circumstances and to bring them in line with international best practices. Having identified this need, the following activities were completed during 2019.

- Appraised 06 project proposals submitted by the line agencies and submitted recommendations to the Department of National Budget and Department of External Resources.
- Submitted observations for 05 Cabinet Memoranda presented by the line Ministries.
- Assisted for updating Public Investment Programme (PIP) 2018-2021 by providing relevant information of the Industry sector.
- Contribute to the sector policy in formulating the National Policy Framework for the “Vistas of Prosperity and Splendour”
- Provide sectoral inputs to achieve Sustainable Development Goals 2030.

Power and Energy Sector

Power and Energy sector represents electricity and the petroleum industries. Both these industries are largely managed by state-owned enterprises. While the private sector participation is very much less in the electricity sector and it is comparatively high in the petroleum sector. Sri Lanka’s per capita electricity consumption was 650 kWh/person in 2018 and this is continuing to

increase. With the expected economic growth, demand for the power and energy sector from the industry and services sectors will also be continued to increase. Necessary actions are needed to be taken to meet this rising demand in the power and energy sector.

The recent trend of developing renewable energy sources has promoted by the government as well. Accordingly, power generation sources range from conventional sources such as coal, natural gas, hydro and oil to non-conventional sources such as solar, wind, ocean wave, geothermal and biomass. The Department of National Planning (NPD), has also given its fullest cooperation for developing power and energy sector without violating the “carbon neutrality” of the sector. In 2019, the contribution of the NPD could be summarized as below.

- The Department of National Planning appraised and provided observations for 14 project proposals
- Provided observation for 4 Cabinet Memoranda, including the Cabinet Memoranda on “National Energy Policy and National Policy of Natural Gas”
- Provided observations to the matters related to the foreign missions
- Worked on the committees on the nuclear power development program in Sri Lanka
- Provided technical support in the preparation of the National Policy of Natural Gas
- Provided comments at the “Public consultation on National Policy on Natural Gas and its implementation strategies”

2.4 Transport, Highways, Ports and Aviation

These sectors mainly aim to provide efficient transport services to movement of passenger and goods within the country and with the rest of the world. During 2019, the main areas for investments include expressway development, road widening and rehabilitation, maintenance of roads and bridge construction, promoting public transportation through modernization, enhancing urban rural connectivity, reducing urban traffic congestion, reducing the incidence of road accidents and expansion of port and airport infrastructure and facilities.

Special Events

- Appraised 47 new projects and programmes submitted by the relevant line ministries.
- Prepared observations on Cabinet Memoranda and policy papers submitted by the Ministry of Highways and Road Development, Ministry of Transport and Civil Aviation, Ministry of Port and Shipping or any ministry that submitted Cabinet Memoranda related to road and transport. Submitted total 15 cabinet observations for Cabinet Memoranda
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.

- Representing and contributing for the following committees
 - Upgrading the National Transport Policy, National Road Policy, National Port and Maritime Policy
 - Bus Fare Revision and Issuance of Bus Permits
 - Project Steering committees for Colombo Suburban Railway Project , Light Rail Transit Project, Integrated Road Improvement Programme, “Sahasara” Bus Modernization Programme, Extension of Southern Expressway Project, Priority Road Project
 - Coordinating Officer by Representing Treasury for Enterprise Sri Lanka National Exhibition in Anuradhapura and Jaffna
- Submitted comments for aide-memoire

2.5 Urban Development, Housing, Water and Environment Sector

Urban Development and Housing

The Urban Development and Housing sector works with the relevant line Ministries to provide policy and strategic guidelines for establishing urban infrastructure in the country, streamlining existing facilities and for improving housing facilities.

Substantial contributions to the economy of a country are made by urban areas where economic potential is compounded. A considerable proportion of the population of our country has already been living in urbanized areas. However, due to the lack of appropriate established criteria measure the urbanization, it is difficult to correctly estimate the percentage of urbanization. Recognizing the potential for development in the city is critical for the proper placement of future investments. As such, establishment make up of urban cities need to be systematic, interrelated and accessible to mitigate the hindrances to sustainable urbanization and to facilitate the proper function of the economy.

Out of 6 million families of the country only 5.2 million have a house of some form. Therefore, the number of families without a house of their own are over 800,000. The magnitude of the problem is further intensified as nearly 300,000 of the current housing stock are just temporary assemblies.

Therefore, this sector makes contribution in identifying the projects that facilitate the proper development of urban areas and housing in order to create sustainable urbanization, sustain economic development, enhance the quality of life by improving housing facilities, and formulates required policies.

Activities

- Providing observations for 12 Cabinet Memoranda submitted by relevant line ministries
- Appraising 58 project proposals relating to urban development and housing and directing for necessary actions
- Preparation of the National Policy Framework based on “Vistas of Prosperity and Splendour” the manifesto of His Excellency the President
- Preparation of reports related to Urban Development and Housing sector
- Updating the Public Investment Program
- Attending steering committee meetings of the projects namely Pettah Multimodal Transport Hub, Tech City Homagama and Strategic Cities Development Program and providing necessary guidance
- Conducting consultations with stakeholders to resolve issues identified in various projects implemented by the respective line ministries, and aligning them with national development agenda by contributing to the correct identification of development needs
- Conducting workshops to educate line agencies
- Providing necessary technical assistance to relevant line ministries and agencies for preparation of policies and strategies

Water Supply & Sanitation

Providing safe drinking water and improved sanitation is essential prerequisite to improve living standards of the people and socio economic development of the country. The Department of National Planning is closely working with the Ministry of City Planning, Water Supply and Higher Education, National Water Supply & Drainage Board, Department of National

Community Water Supply and other relevant sectoral stakeholders and involving sector development activities by providing necessary policy inputs and guidance to these institutions with regard to formulation sectoral policies and implementation of projects and programmes. During the year, the following sector specific tasks and activities have been completed with regard to the water supply and sanitation sector.

1. The following project proposals, received from the Ministry of City Planning, Water Supply and Higher Education and other relevant institutions, were screened and submitted NPD comments, clearances and appraisals to the relevant departments such as Department of National Budget, Department of External Resources and to the Line Ministries.
 - Proposed Greater Madhu Water Supply Project – Stage II
 - Proposal for prioritized water supply projects of NWSDB for ADB financing under Integrated Water Supply Investment Programme
 - Tech city development project – water supply scheme in pilot project site, Mahenwatta, Pitipana
 - Budget Proposal 2019 - “Praja Jala Abhiman Programme.
 - Augmentation of Deniyaya Water Supply Scheme.
 - Anuradhapura North Water Supply Project – Phase II (Scope Change).
 - Water Supply & Sanitation Improvement Project- Additional Financing.
 - Greater Vavuniya Water Supply Project
2. Preparation of Cabinet observations for the following Cabinet Memoranda forwarded by the relevant Line Ministry.
 - Hemmathagama Water Supply Project
 - Implementation of Waste Water Collection, Treatment and Disposal System for Kalmunai.
 - Establishment of Coordination Platform in the Drinking Water and Sanitation Sector
 - Providing immediate drinking water facilities to underserved rural communities in Northern Province, Eastern Province and North Western Province under the Austrian Loan Scheme.
 - Integrated Water Supply and Sewerage Schemes in Hambantota Covering the Harbour and the Proposed Special Industrial Zone
 - Implementation of “Integrated Water Supply Investment Programme (IWSIP) – Stage 1
3. Regional Development Plans – Preparation of sectoral chapter for the Puttalam district plan.
4. Review Aide Memoires and undertaken the kick-off meeting of foreign Missions and participation of Steering Committees of the ongoing water supply and sewerage projects.

- Around 10 Missions on the development projects funded by the World Bank, Asian Development Bank and AFD have been cleared and arranged the respective kick-off meetings.
 - Participated 20 meetings with foreign missions as kick-off, portfolio review and wrap-up meetings related to the ongoing and proposed development projects in the sector.
 - Participated the project Steering Committee meeting of water supply & sewerage projects.
5. Public Investment Programme – Updating the public investment programme of water and sanitation sector for the period of 2019-2021.
 6. Master plan of the water and sanitation sector- preparation of Master Plan for the water and sanitation sector is ongoing and NPD has given its contribution by participating several workshops and meetings.

Environmental & Disaster Management

Environmental management is to facilitate 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. 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 frequency of having natural disasters is higher in the country and therefore, it automatically leads to higher damages and losses. Therefore, the Government has taken several steps in terms of managing disasters in order to facilitate harmony, prosperity and dignity of human life through effective prevention and mitigation of natural and man-made disasters in the country.

Special Events

- Appraised 12 project proposals relevant submitted by relevant line ministries
- Provided observations to 14 Cabinet Memoranda submitted by relevant line ministries
- Assisted in updating the Public Investment Programme 2019-2021 (Draft)
- Provided necessary technical assistance to relevant line ministries and agencies for preparation of policies and strategies

2.6 Health & Indigenous Medicine , Sports, Culture and Religious Affairs

Health Sector

At present, nearly 50% of the outpatient treatment, 90% of the inpatient care and 99% of the preventive care needs are provided by the public health system. However, in order to face the growing healthcare needs of Non Communicable Diseases, elderly care and communicable diseases such as tuberculosis and dengue, improving efficiency and quality of the public healthcare system is vital. Therefore, government has initiated several policy reforms and increased investment on development of healthcare facilities. During the year 2019, NPD completed following tasks in respect of Health Sector to achieve said goals.

- Seventeen project proposals were recommended for implementation. The observations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Prepared Cabinet Observations for 8 Cabinet Memoranda submitted by the Ministry of Health, Nutrition & Indigenous Medicine.
- Conducted several meetings and provided observations/ inputs to officials of WHO, World Bank, KOICA, JICA etc. to obtain financial assistance for the implementation of foreign funded projects, relating to the health sector.
- Trained officials from the Ministry of Health, Nutrition & Indigenous Medicine to develop project proposals in line with the New Project Submission Format at the Workshop on “New Project Submission Format for Development of Project Proposals for relevant officers” on 05.07.2019 at Bandaranaike Memorial International Conference Hall.
- Updated public investment programme on Health sector for the Medium Term Budgetary Framework 2020 – 2022.

Religious, Cultural and Social Integration Sector

During the year 2019 the government invested on Religious, Cultural and Social Integration sector to buildup spiritual developed and harmonized society through facilitating variety of development projects. The areas covered by this sector are Buddhism, Hindu, Christianity and Muslim, Cultural, Heritage, National Archives, National Museums, Official Languages and Social Integration.

During the year 2019 following actions had been taken by the NPD regarding above sectors.

- Appraised 13 project proposals.

- Submitted observations for one Cabinet Memoranda and comments submitted for one Cabinet Memoranda.
- Trained officials from Religious, Cultural and Social Integration sectors to develop project proposals as per the New project Submission Format – 2019 at the Workshop on “New Project Submission Format for Development of Project Proposals for Government Officers and Planners” on 05. 07. 2019 at Bandaranayake Memorial International Conference Hall, Colombo.
- Updated the project pipeline on Religious, Cultural and Social Integration sectors for 2019-2021 medium term budgetary frame work and participated meetings relating to Religious, Cultural and Social Integration sector.

Sports Sector

During the year 2019, the government invested on sports sector targeting to improve necessary infrastructure facilities, as well as produce healthy nation covering entire population which leads to reduce government expenditure on Non Communicable Diseases (NCD) and develop the economy and make sports as an integral part of country's culture and society.

The following tasks were completed by the Department of National Planning during the year 2019.

- Appraised 03 project proposals and recommendations were submitted to the Department of National Budget for necessary funds to implement these projects.
- Submitted comments for 03 of the Cabinet Memoranda and a Memorandum of Understanding related to the Sports sector.
- Trained to the officials from the Ministry of Sports and other relevant agencies to develop project proposals in line with the New Project Submission Format at the Workshop on “New Project Submission Format for Development of Project Proposals for relevant officers” on 05.07.2019 at Bandaranaike Memorial International Conference Hall.
- Updated the project pipeline on Sports sector for 2019-2021; Medium Term Budgetary Frame Work and participated the meetings relating to Sports sector.

2.7 Education, Higher Education & Skills Development, IT, Science and Technology

Education Sector

During the year 2019, considerable number of projects, programmes and strategies were introduced to ensure quality, equity and relevance of the Education sector. Major emphasis was placed on establishment of necessary improvements within the school system in order to introduce new policy reforms such as 13 years compulsory education, mid-day meal programme, nearest school is the best school including development of infrastructure and creation of necessary human resources.

Furthermore, many projects and programmes were implemented in order to establish the basic necessary infrastructure developments in all schools including drinking water, sanitary facilities, classrooms, laboratories and lab equipment.

Tasks Completed

- Actively participated in the discussions on the way forward of the General Education Sector and proposed education reforms held with the Ministry of Education and other relevant stakeholders.
- Participated in the Steering Committee Meetings and organized and participated in Mission Meetings of Education Sector Development Programme (ESDP) and General Education Modernization Project (GEM)
- Updated the Project Pipeline incorporating new proposals submitted by Ministry of Education
- Prepared 12 observations on cabinet memoranda submitted by the Ministry of Education
 - Appraised 5 new projects and programmes on Education

Higher Education Sector

The Higher Education Sector further expanded during the year 2019 by increasing the number of students admitted to state universities and by establishment of new Faculties in many Universities, especially Faculties of Technology to open up higher education opportunities to the students who have followed Technology Stream for G.C.E. (A/L). Furthermore, much emphasis was placed on enhancing the employability of the graduates through introduction of new study programmes and modernizing existing degree programmes. In addition, many Universities took initiatives to forge links with the industries, while establishing facilities to encourage research and development within Universities.

During the year 2019, many steps were also taken to streamline non-state higher education institutions and to expand these institutes with a view to expanding access to higher education to students of the country.

Tasks Completed

- Actively participated in the meetings with regard to the introduction of loan scheme for offering Higher Education opportunities in Non-State Higher Education Institutes for students who are unable to enter into state Universities.
- Organized and participated in steering committee meetings and meetings for the missions for major higher education sector foreign funded projects
- Updated the Project Pipeline incorporating new proposals submitted by Ministry of Higher Education and Highways
- Appraised 32 new projects and programmes in Higher Education sector.

Skills Education and Youth Affairs

Availability of highly skilled labor force is essential to cater the impressive economic growth of the country. Hence, Government aims to produce 250,000 skilled youth per annum by 2020 including 175,000 NVQ holders with the policy direction of making every Sri Lankan skilled to enable full employment in the global economy while improving their competencies, soft skills, affordability and access for quality vocational education.

Tasks Completed in 2019

- Altogether 03 project proposals have been received for appraisal in youth development and skills development sectors. Out of the received proposals appraisal reports of the properly justified projects has been submitted. The observations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- 08 observations were submitted to the Cabinet Memorandums.
- Conducted several meetings with officials of skills education institutions, development partners to discuss project formulation matters and presentation of required information in the project proposals. As well as discussions went through on project prioritization and preparation of public investment programme in the sector.
- Also several discussions went through to clarify the way of project formulation in skills development and youth sectors under the newly introduced project submission format.
- Furthermore, major emphasis has been placed on to increase the intake for vocational training especially among school drop outs as well as quality improvement of vocational education combining with the 13 years compulsory education policy.

- Prepare a public investment plan for vocational training and future direction of the sector.
- Conduct an inter-ministerial meeting for the Skills Sector Development Programme. Also several discussion rounds conducted with the project monitoring unit officials of the SSDP in the Skills Development and Vocational Training Ministry to discuss issues and solutions.

Organized a workshop on NPD- New Project Submission Format to the line Ministries relating to the Skills sector.

Information and Communication (ICT) Sector

The information and communication sector has been identified in the areas of Information Technology (IT), Posts and Telecommunications. Information Technology includes revenue earning industries such as Information Technology Enabled Services (ITES), Information & Communications Technology / Business Process Outsourcing (ICT/BPO) and Knowledge Process Outsourcing (ICT/KPO).

The information and communication sector has mainly been identified as knowledge based service sector where the government gives priority to enhancing ICT facility, access to information and communication, improving e-Governance and regulatory facilities while the private sector plays a dominant role in providing services and related infrastructure aiming to upgrade the systems to the international standard. Enhancing safety measures of the websites and activities taken for reduce the emerging cyber-crimes are found to be the most prioritized projects in this sector for 2019.

Tasks Completed

- Appraised 03 new projects and programs submitted by the relevant line ministries.
- Prepared the Project Pipeline for the ICT, Postal and Mass Media sectors.
- Prepared observations on Cabinet Memoranda and policy papers submitted by the Ministry of Telecommunication and Digital Infrastructure, Ministry of Postal Services, Ministry of Mass Media and Parliamentary Reforms. Accordingly submitted total of 04 Cabinet observations for Cabinet Memoranda.
- Preparation of the ICT sector note and investment table for the Public Investment Programme
- Organized and participated in meetings for the missions in ICT and Media sector
- Further developed and modified the project on Data Management System for the National Planning Department. Preparation of the proposal, granting the approval, creation of the data entering platform and coordinating the ICTA and NPD for the initiation of the software
- Participated and provided inputs to the programs, workshops and brainstorming sessions conducted by the Ministry of Information and Telecommunication Technology, ICTA and SL/CERT
- Organized a workshop on NPD- New Project Submission Format to the line Ministries relating to the ICT cluster

Science, Technology and Research

Development of Research and Technology to the world standard is one of the major targets of the government. High tech industrialization leads to rapid economic development of a country. The government has taken several steps to promote high tech industries in the country to improve quality, productivity and competitiveness of local firms. Research and Development on high tech fields including nanotechnology, biotechnology and Mechatronics have been added a value to many industries such as food processing, tissue culture, fertilizer and mechanical engineering.

Tasks Completed.

- Appraised 08 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.
- Prepared the Project Pipeline for the Science, Technology and Research sector.
- Prepared observations on Cabinet Memoranda and policy papers submitted by the Ministry of Science, Technology and Research. Accordingly submitted total of 06 Cabinet observations for Cabinet Memoranda.
- Several discussions were conducted on the development of effective project proposals for the agencies under Ministry of Technology and Research such as Industrial Technology Institute, National Institute of Fundamental Studies and SLINTEC.
- Organized a workshop on NPD- New Project Submission Format to the line agencies of the Ministry of Technology and Research

2.8 Regional Development, Tourism and Social Protection

Regional Development

Enhance the living standard of community to a decent level by identifying regional potentials, uniqueness and diverse nature of resources in respective regions are the policy element of Regional Development Sector. The sector is closely linked with other national level development initiatives since it is a cross cutting sector.

Regional Development Sector highlights the importance of sustainable utilization of resources available at regional level for the development of the country. Current economic growth, human development and social indicators are need to be addressed in regional development perspective. Most regional development activities come through regional development ministries.

Regional disparity is one of key issues which need to be addressed as it is closely linked with living standard, HDI indices, and the level of industrial, agriculture and infrastructural development. This has been given a high priority by the successive governments after independence. Accelerated Mahaweli Development Program, District Development Committees, Establishment of Provincial Councils, Gama Udawa, Integrated Rural Development Program, Regional Economic Advancement Program, Gama Neguma, Pura neguma, Gamperaliya are some of major key initiatives implemented in the country to address this issue.

Special Activities

- Appraised 22 project proposals.
- Submitted 06 cabinet observations for the cabinet memoranda.
- Updated Regional Development Sector in Public Investment Programme.
- Submitted observations to the Department of the National Budget, Department of External Resources and relevant line agencies.
- Consultation to the World Bank Local Development Support Project.

Tourism Sector

Tourism sector recognized as a high priority industry and it remained as a one of major foreign exchange earner in Sri Lanka economy contributing US\$ 4,381 million in 2018 with 2.3 million tourist arrivals. The New Tourism Strategic Plan (TSP) 2017-2020 was introduced to facilitate Tourism Vision 2025 and helps achieve the United Nation's SDG goals on Tourism.

The government plans to develop tourism sector according to the new tourism strategic plan which will aim to establish Sri Lanka as high-value tourist destination reflecting Sri Lanka's natural and cultural heritage, while making the industry socially inclusive and environmentally responsible and encourage the private sector to attract tourists from new markets and to offer new products with high demand among local and foreign tourists. Further, government policies also focused more on PPP projects with the private sector to develop tourist attractions as well as tourism infrastructure. The Government has identified sites in several location in the country that have great potential to be popular tourist attractions such as Dedduwa ecotourism area and the Cultural Triangle Tourism Expansion Project, heritage buildings in the Forts of Colombo, Galle and Matara, golf courses in Koggala and Matara, and the Koggala seaplane museum, Kuchchaweli and Kalpitiya as possible projects. There were ongoing projects such as development of the Bogambara Cultural and Tourism Centre and the Mattala Tourism Zone. This would be more promising for achieving upscale tourists with high spending capacity.

In addition, the government decided to implement Sustainable Tourism Development Project to address the prevailing issues of tourism sector by developing tourism related infrastructure (Infrastructure development of popular and unpopular destinations), train 10,000 NVQ level skill labors, and provide assistance to tourism related SMEs and institutional development.

Special Activities

- Appraised 1 project proposals and submitted 03 cabinet observations for the cabinet memoranda forwarded by the line ministries.

- Upgraded Public Investment Programme, related to Tourism sector.
- The observations were submitted to the Department of the National Budget, Department of External Resources and relevant line agencies.
- Consulted to the World Bank Sustainable Tourism Development Project.

Social Protection Sector

The government puts its whole effort to formulate a comprehensive unified strategy for the whole social protection sector and to implement specific social protection schemes for all necessary segments of the society including women, children, elders and disabled person to improve their living condition and empowering them to contribute to the development of the country. The line Ministries; Ministry of Primary Industries and Social Empowerment and Ministry of Women and Child Affairs are the key Ministries that are responsible to ensure the well-being of vulnerable segments including Children, Disadvantaged Women, Elders and the Disabled persons.

Tasks Completed

- **Preparation of Appraisal Reports for Project Proposals and Preparation of Observations to the Cabinet Papers** – appraisal reports for 10 project proposals were submitted to the Department of Budget and the relevant Ministries. Observations for 8 Cabinet Memoranda that were submitted by the relevant Ministries were prepared.
- **Review and Formulation of Policies** – Child Care Policy was reviewed and observations were provided
- **Provided Observations for “Assessment of the Social Protection System in Sri Lanka” and Human Development Report (Draft)”**
- **Represented the Department of National Planning in Meetings and Workshops** – attended to the Steering Committee Meetings and Progress Review Meetings conducted by the relevant line agencies of the Social Protection Sector and provided necessary inputs to uplifts the Social Protection Performance.

2.9 Public Management and Governance

The main strategy of the public management is “transforming management methodology and administration system enabling to provide efficient client friendly service while eliminating bottlenecks of the public service through introducing new management practices and administrative system whilst increasing productivity with the use of modern technology”.

The regular improvement of the public sector of the country in institutional, human resources and productivity of service providing is essential for the efficient and effective delivery of public service. The government recognizes the significant role that the public sector plays in facilitating the private sector to engage in development activities. Therefore, it is very important to focus on improvement of capacities of both human and capital for efficient and effective public service. Public Management and Governance cluster of the department covers mainly 5 areas: Public Administration, National Security, Judicial sector and External Affairs including 25 “Special Spending Units”. The Department of National Planning contributed to improve the sector in many ways during the last year as described in below;

- The approval has been given for **29** project proposals for implementation and recommendation letters were sent to the Department of National Budget and the Department of External Resources.
- 10 Cabinet observations were submitted to the Cabinet received from various ministries which are relevant to the Public Management Cluster.
- Attended the Steering Committee Meetings and progress review meetings conducted by relevant line agencies of the sector and provided necessary inputs to up lift the sector performance.
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.

2.10 Decentralized Capital Budget

2077 project proposals amounting Rs.278, 272,000 were recommended under DCB submitted by 29 National List parliament members and forwarded to Ministry of National Policies and Economic Affairs.

Chapter 03 - Overall Financial Performance for the Year ended 31st December 2019

3.1 Statement of Financial Performance

ACA -F

Statement of Financial Performance for the period ended 31st December 2019

Rs.

Budget 2019		Note	Actual		
			2019	2018	
-	Revenue Receipts		-	-	
-	Income Tax	1	-	-	} ACA-1
-	Taxes on Domestic Goods & Services	2	-	-	
-	Taxes on International Trade	3	-	-	
-	Non Tax Revenue & Others	4	-	-	
-	Total Revenue Receipts (A)		-	-	
-	Non Revenue Receipts		-	-	
-	Treasury Imprests		105,489,000	92,455,000	ACA-3
-	Deposits		29,115	97,537	ACA-4
-	Advance Accounts		8,093,164	5,669,037	ACA-5/5(a)
-	Other Receipts		4,725,440	4,643,642	
-	Total Non Revenue Receipts (B)		118,336,719	102,865,216	
-	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)		118,336,719	102,865,216	
	Less: Expenditure				
-	Recurrent Expenditure		-	-	

72,929,000	Wages, Salaries & Other Employment Benefits	5	72,655,651	63,292,763	
26,260,000	Other Goods & Services	6	25,218,218	24,279,080	ACA-2(ii)
860,000	Subsidies, Grants and Transfers	7	859,075	890,243	
-	Interest Payments	8	-	-	
-	Other Recurrent Expenditure	9	-	-	
100,049,000	Total Recurrent Expenditure (D)		98,732,944	88,462,086	
	Capital Expenditure				
3,000,000	Rehabilitation & Improvement of Capital Assets	10	2,672,121	3,538,775	} ACA-2(ii)
	Acquisition of Capital Assets	11	2,937,101	825,100	
-	Capital Transfers	12	-	-	
-	Acquisition of Financial Assets	13	-	-	
4,500,000	Capacity Building Other Capital	14	4,411,292	2,159,137	
327,100,000	Expenditure	15	40,862,055	27,089,276	
337,591,000	Total Capital Expenditure (E)		50,882,568	33,612,287	
	Main Ledger Expenditure (F)		5,619,305	6,815,025	
	Deposit Payments Advance		29,115	97,537	ACA-4
	Payments		5,590,190	6,717,489	ACA-5/5(a)
	Total Expenditure G = (D+E+F)		155,234,817	128,889,399	
437,640,000	Imprest Balance as at 31st December..... H = (C-G)		(36,898,098)	(26,024,183)	

3.2 Statement of Financial Position

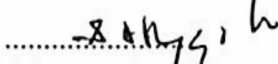
ACA-P

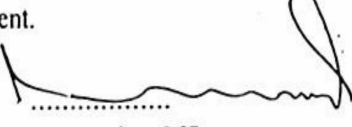
Statement of Financial Position

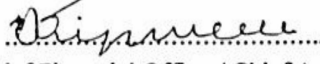
As at 31st December- 2019

	Note	Actual	
		2019	2018
		Rs	Rs
<u>Non Financial Assets</u>			
Property, Plant & Equipment	ACA-6	102,640,033	100,926,730
<u>Financial Assets</u>			
Advance Accounts	ACA-5/5(a)	14,335,196	16,838,170
Cash & Cash Equivalents	ACA-3	15,227	93,099
Total Assets		116,990,456	117,857,999
<u>Net Assets / Equity</u>			
Net Worth to Treasury		14,335,196	16,838,170
Property, Plant & Equipment Reserve		102,640,033	100,926,730
Rent and Work Advance Reserve	ACA-5(b)		
<u>Current Liabilities</u>			
Deposits Accounts	ACA-4	-	-
Imprest Balance	ACA-3	15,227	93,099
Total Liabilities		116,990,456	117,857,999

Detail Accounting Statements in ACA format Nos. 1 to 6 presented in pages from 05 to 54 and Notes to accounts presented in pages from 55 to 62 form and integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.


 Chief Accounting Officer
 Name : S.R. Attygalle
 Designation : Secretary
 Date : 24.02.2020


 Accounting Officer
 Name : R.H.W.A. Kumarasiri
 Designation : Director General
 Date : 18.02.2020


 Chief Financial Officer/ Chief Accountant/
 Director (Finance)/ Commissioner (Finance)
 Name : N Wijeweera
 Date : 18.02.2020

R. H. W. A. Kumarasiri
 Director General
 Department of National Planning
 Ministry of Finance, Economic & Policy Development
 The Secretariat
 Colombo - 01

N. Wijeweera
 Director
 Department of National Planning
 Ministry of Finance, Economic & Policy Development
 The Secretariat
 Colombo - 01

S. R. Attygalle
 Secretary to the Treasury and Secretary to the
 Ministry of Finance, Economy and Policy
 Development
 The Secretariat
 Colombo 01

3.3 Statement of Cash Flows

ACA-C

**Statement of Cash Flows
 for the Period ended 31st December-2019**

	Actual	
	2019 Rs.	2018 Rs.
<u>Cash Flows from Operating Activities</u>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-

Non Revenue Receipts	-	-
Revenue Collected for the Other Heads	201,392	856,157
Imprest Received	105,489,000	92,455,000
Total Cash generated from Operations (a)	105,690,392	93,311,157
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	89,701,255	80,512,599
Subsidies & Transfer Payments	-	-
Expenditure on other Heads	195,667	
Imprest Settlement to Treasury	15,227	93,099
Total Cash disbursed for Operations (b)	89,912,149	80,605,698
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(a)-(b)	15,778,243	12,705,459
<u>Cash Flows from Investing Activities</u>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from On Lending	-	-
Recoveries from Advance	282,439	224,315
Total Cash generated from Investing Activities (d)	282,439	224,315
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	11,880,197	7,898,960
Advance Payments	4,151,370	4,933,278
Total Cash disbursed for Investing Activities (e)	16,031,567	12,832,238
NET CASH FLOW FROM INVESTING ACTIVITIES(F)=(d)-(e)	(15,749,128)	(12,607,923)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (g)=(c) + (f)	29,115	97,536
<u>Cash Flows from Fianacing Activities</u>		

Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Deposit Received		
Total Cash generated from Financing Activities (h)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Deposit Payments	29,115	97,536
Total Cash disbursed for Financing Activities (i)	29,115	97,536
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(h)-(i)	(29,115)	(97,536)
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 (11)	97,440,000	100,049,000	98,732,944	98.68
Sub Total	97,440,000	100,049,000	98,732,944	98.68
Capital				
Domestic Funds (11)	8,900,000	10,491,000	10,020,513	95.52
Programmatic Project Preparation Facility				
Foreign Loan (12)	325,000,000	325,000,000	39,002,371	*16.18
Foreign Finance Related				
Domestic Cost (17)	2,100,000	2,100,000	1,859,684	88.56
Sub Total	336,000,000	337,591,000	50,882,568	15.07
Grand Total	433,440,000	437,640,000	149,615,512	34.18

* Programmatic Project Preparatory Facility (PPPF) provides certainty on funding availability for preparatory activities, allowing Government entities to plan and prepare public investments efficiently and effectively. Initially nine projects were identified to implement during the period of 2018 – 2019. Of which seven projects has been materialized and detailed design has already prepared. Two projects were postponed. Reasons for low disbursement of the project fund can be summarized as follows;

- Rs. 84 Mn. (25% of total capital provision) has been allocated for the compulsory savings as per the budget circular No. 4/2019 and 5/2019.
- Expected expenditure was not occurred during the year, due to activate the loan agreements for three projects before the schedule time period
- Most of preparatory activities were undertaken by the relevant government officials, therefore loan funds were not utilized as expected
- Some expected projects were not implemented due to change of government priorities.
- Some of the projects were phase out due to limited fiscal space.

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 31.12.2019	Balance as per financial Position Report as at 31.12.2019	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures				
9152	Machinery and Equipment	102,640,033	102,640,033		
9153	Land				
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		82%	
No of observations submitted	100%		
No of national/sub-national plans assessed	100%		
No of proposals recommended (DCB)	100%		

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 main stream 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

06.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ Excess
Senior	59	46	13
Tertiary	02	00	02
Secondary	28	17	11
Primary	29	20	09

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

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

06.3 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		
Duty of the officers handling the leave	01	01day	3000.00		Local	Enhance the knowledge on official duties
Office management system	01	06 day	13000.00		Local	-do -
Transport management	01	02 days	7000.00		Local	-do -
disciplines and office system	11	02 days	93500.00		Local	-do -
Detailed Procurement Procedure	01	05 days	30000.00		Local	-do -
Pension sachment programme	01	01day	5000.00		Local	-do -

DIPPCA – By Miloda	06	01 Year	600000.0 0		Local	-do -
Financial Regulation	01	02days	8500.00		Local	-do -
Master’s Degree programme	02	01Year	165000.0 0		Local	-do -
Responding to Audit Queries	03	01day	21000.00		Local	-do -
Ethical Responsibility of professional Accountants in public Sector	01	01 day	1500.00		Local	-do -
Detailed Procurement Procedure	02	02 days	17000.00		Local	-do -
Financial Statements (Final Accounts)	02	01day	14000.00		Local	-do -
New Tax Law	02	01day	14000.00		Local	-do -
Ethics and disciplines for Driver and Minor Staff	07	02 days	59500.00		Local	-do -
National Conference on Library and Information Science	01	01day	3000.00		Local	-do -
Working Group Meeting-(SESEC) - South Korea	01	18-19 March	57710.00		Abroad	-do -
EU Sri Lanka Working Group on Development Cooperation- Belgium	01	12-16 February	581754.0 0		Abroad	-do -
SASEC Maritime Cooperation – Work shop	01	6-8 February	27332.00		Abroad	-do -
Workshop on Promoting Nutrition through Multi sectorial Approach, with a special focus on Interventions related to Agriculture; from National policies to Local level Implementation - Portugal	01	05-06 September	58207.00		Abroad	-do -
Flood Defenses Early Warning and	02	18-25 Oct	89984.00		Abroad	-do -

Emergency Response - USA						
Sub Regional Workshop on Advancing Nationally Determined Contributions (NDCs) in South Asia- Thailand	01	26-27 September	22333.00		Abroad	-do -
Conference /Workshop on the Asian Economic Integration- Japan	01	13-14 June	56330.00		Abroad	-do -
cross country consultation event for Assessing Public Financing for Nutrition in Bhutan, Nepal and Sri Lanka - Indonesia	01	09-13 September	57284.00		Abroad	-do -
Technical assistance to the Modernization of Agriculture Programme (TAMAP) Stakeholder Vietnam	02	12-16 August	101524.00		Abroad	-do -
Diploma in Public Procurement and Contract Administration (Diploma)Second Country Visit- UK - (By Miloda)	01	04-14 August	642701.00		Abroad	-do -
The Third Global Roundtable on Infrastructure Governance - South Korea	01	23-24 May	120432.00		Abroad	-do -
Second country Study visit- Malaysia (by SLIDA)	02	29 Sep05 October	104424.00		Abroad	-do -
cross country consultation event for Assessing Public Financing for Nutrition in Bhutan, Nepal and Sri Lanka- Indonesia	01	09-13 Sep	55603.00		Abroad	-do -
ADB Regional Training workshop	01	26 February -	39390.00		Abroad	-do -

Singapore		02 March				
Workshop on prioritizing early childhood education - China	01	23-27 September	37140.00		Abroad	-do -
Course on “ Academy on Social Security	02	16-27 September	250788.00		Abroad	-do -
Workshop on unsolicited proposals policy - Singapore	01	17-18 September	22185.00		Abroad	-do -
International Seminar – China Sharing Chinas food Security policy and experience	01	24-27 April	42920.00		Abroad	-do -
Cross- Country Learning Workshop on Gender Responsive Budgeting – India	01	11-12 Sep	160		Abroad	-do -
Training for Science policy dialogue on the IPBES Asia – Pacific Regional Assessment – Nepal	01	25-Feb to 01 March	75225.00		Abroad	-do -
Knowledge exchange visit – Vietnam	09	27 OCT to 02 November	468,225.00		Abroad	-do -
Regional Workshop Indonesia Economic Globalization statistics	02	13-15 June	127930.00		Abroad	-do -
2019 Seminar for Senior Officials on Medium & Long Term Development Plan Under Belt & Road Initiative.- China		09-29 August	167122.00		Abroad	-do -
Global child Nutrition Forum (Study tour)	01	01-08 December	59326.00		Abroad	-do -
Training Course – USA – World Bank Labor and migration core course	01	27-Oct to 10 November	104051.00		Abroad	-do -
Seminar on Operation	01	16-21 Sep	36976.00		Abroad	-do -

of Delhi Metro Corporation Ltd - India						
Service Delivery Systems in south Asia – Thailand	01	2-4 December	29663.00		Abroad	-do -
Regional Workshop on Global Analysis and Assessment of Sanitation and Drinking Water (GLAAS) and Track Fin tools to Monitor progress in the area of drinking-water, sanitation and hygiene - India	01	15-17 October	44384.00		Abroad	-do -
Young Leaders Sri Lanka AGRI Business/ AGRI Tourism Course Japan	01	21 Aug-to 08 Sep	138057.00		Abroad	-do -
International Skills Forum Future of Skills and Jobs in the Age of Digital Disruptions-Philippine	01	27-29 August	69023.00		Abroad	-do -
Training Course, 6 th Regional training course on the National strategy for the development - China	01	11-14 November	69210.00		Abroad	-do -
Master's Degree	03	2019-2021	410,860.00	USD 523,498	Abroad	-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	Complied		

	Operations Department on time			
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 been replied within one month	Complied		
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	Complied		
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	All details of assets have been sent to Comptroller General on 2017 as per the circular.	Take steps to send the updated details

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 terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	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 the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human			

	Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018.	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No.6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		