



கார்ட்டு ஸா஁த லார்ட்டா஁
நிதி஑் ஑ெயலாற்றுகை஑் கூற்று
PERFORMANCE REPORT

2022

கலூ஡ா஑ர஑ ஑ீ஁ டீ஑ார்ட்டீ஑்஁
஡ுகா஡ைத்து஁ ஑ீவை஑் திணை஑்஑ள஡்
DEPARTMENT OF MANAGEMENT SERVICES

஁஑ ஑ீர்ட்ட ஁஑஑ 242

஑ெலவினத் தலை஡ு ஁ல. 242

Expenditure Head No 242

஁஑஑், ஁ர்ட்டீ஑ ஑ீ஁஑஑ர஑ ஑஁ ஑ா஑ிக ஑ு஑ி஑஑்஑ ஁஡ா஑ா஑஑
நிதி ஡ாருளாதார ஁றுதி஡ா஑ு ஡ற்ற஡் தே஑ிய஑் ஑ா஑்கை஑் ஁஡ை஑்஑
Ministry of Finance, Economic Stabilization and National Policies

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Annual Performance Report for the Year 2022

Department of Management Services

Expenditure Head No 242

Chapter 01 - Institutional Profile / Executive Summary

1.1 Introduction

The Department of Management Services, then known as the Department of Cadre and Salaries Management was established as a Treasury Department in 1998 for restructuring Ministries and Departments by curtailing excess cadre, amalgamation or winding up unnecessary divisions.

The Department acts in consultation with other Government Entities for the implementation of comprehensive cadre and remuneration management strategies.

1.2 Vision, Mission, Objectives of the Institution

Vision

To determine an optimum cadre for the Public Sector, in compliance with the national policies.

Mission

To provide guidance for cadre and remuneration management of the Public Sector.

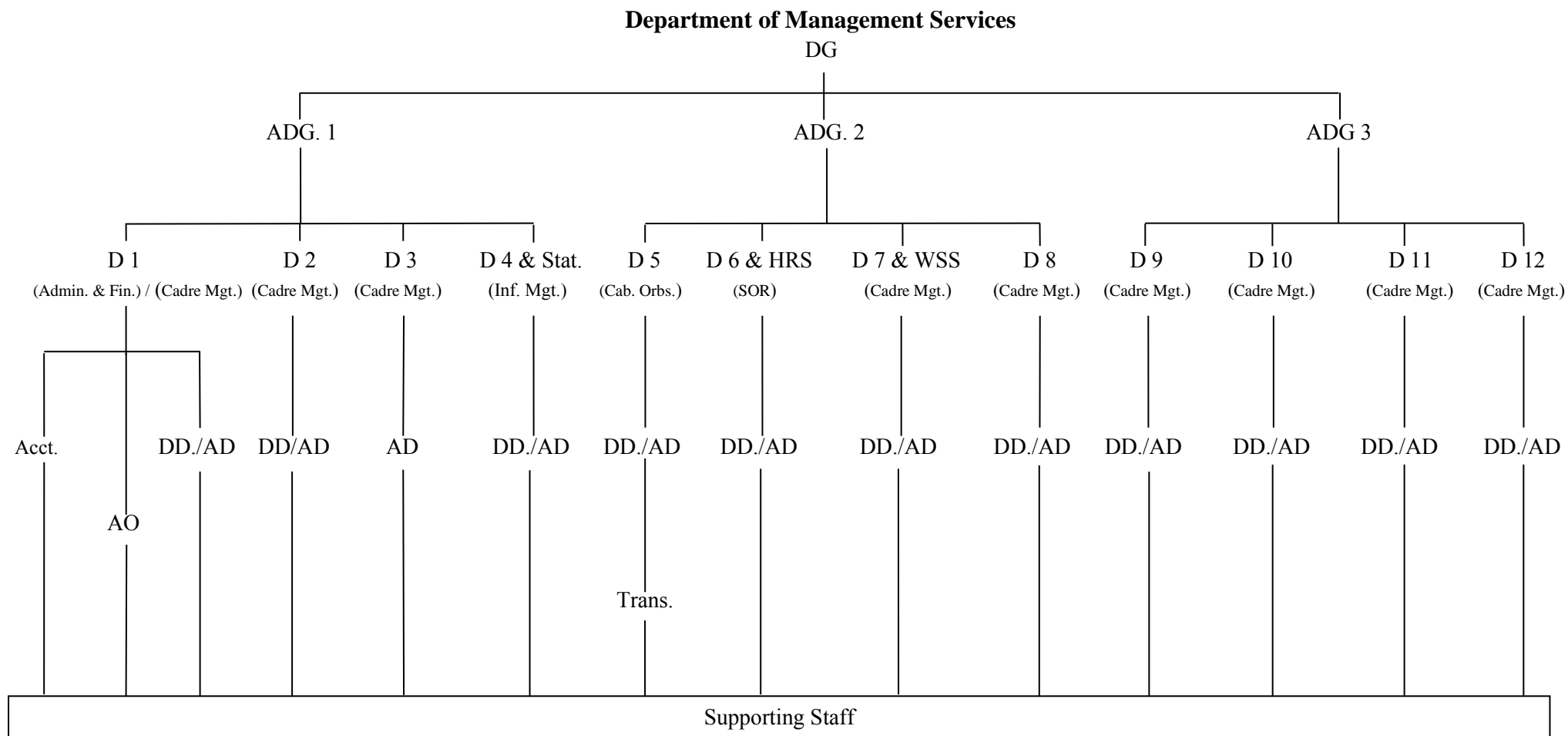
Objectives

- i. Cadre and remuneration management
- ii. Assist National Pay Commission to determine salaries and allowances of the Public Sector in compliance with the national remuneration policy
- iii. Updating and maintaining a database on cadres of Public Sector institutions
- iv. Re-deployment or retrenchment of excess cadre, as per the service requirement

1.3 Key Functions

- i. Introducing, assisting and monitoring the implementation of reforms in the Public Sector
- ii. Conducting institutional review on the mission, objectives, systems, procedures and staffing and making recommendations to relevant authorities.
- iii. Conducting organizational cadre reviews, system improvements, shaping and strengthening organizational structures with the objective of restructuring and right-sizing public institutions.
- iv. Developing norms and standards on cadre and remuneration management
- v. Pursuing necessary action to maintain standards through grant of approval for schemes of recruitments and promotions in State Corporations / Boards and Statutory Institutions
- vi. Undertaking studies on review of service minutes, service conditions, schemes of recruitment and submitting proposals in line with their development potential
- vii. Identifying excess cadre and submitting proposals for deployment and/or retrenchment
- viii. Maintaining personnel information system of the Public Service and Provincial Public Service and succession planning for essential posts
- ix. Conducting studies on recruitment policies, capacity building and succession planning as well as assisting relevant authorities in the implementation process
- x. Management of incentive schemes in State Corporations and Statutory Bodies implemented on recommendations of National Pay Commission
- xi. Providing consultancy services relevant to institutional reviews, cadre and salaries management of Ministries, Departments, Special Spending Units and Provincial Councils and Local Authorities
- xii. Submitting Compliance Report on Public Sector Cadre including their salaries and allowances to Cabinet of Ministers when necessary

1.4 Organizational Chart



- D.G. - Director General
- A.D.G. - Additional Director General
- D. - Director
- W.S.S. - Work Study Specialist
- Stat. - Statistician
- H.R.S. - Human Resources Specialist
- D.D. - Deputy Director
- A.D. - Assistant Director
- Acct. - Accountant
- A.O. - Administrative Officer
- Trans. - Translator

- ❖ Admin. & Fin. Div. - Administration and Finance Division
- ❖ Cadre Mgt. Div. - Cadre Management Division
- ❖ Info. Mgt. Div. - Information Management Division
- ❖ SOR Div. - Scheme of Recruitments Division
- ❖ Cab. Obs. Div. - Cabinet Observations Division

- ✓ Supporting Staff - Development Officers / Management Services Officers / Drivers /
KKSs

1.5 Main Divisions of the Department

- I. Cadre Management Division
- II. Scheme of Recruitments Division
- III. Cabinet Observations Division
- IV. Information Management Division
- V. Right to Information Division
- VI. Administration Division
- VII. Accounts Division

1.6. Institutions/Funds coming under the Department

Not Relevant

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

- | | | |
|---|---|--------------|
| a) Name of the Project | } | Not Relevant |
| b) Donor Agency | | |
| c) Estimated Cost of the Project – Rs. Mn | | |
| d) Project Duration | | |

Chapter 02 – Progress and the Future Outlook

Special Achievements, Challenges and Future Goals

2.1 Special Achievements

Even in the face of restrictions imposed on recruitments to the Public Sector in Sri Lanka in 2022 concurrently with tight financial management policy adopted by the Government, effort made by the staff of the Department of Management Services to well-fulfill the tasks leading to realization of Department's mandated key role of determining and maintaining optimum cadre required by the Public Sector was indeed commendable.

Despite the number of policies implemented by the Government with regard to controlling of expenditure during 2022, the Department did not lack receiving miscellaneous requests from Government Institutions to create new cadre positions. Given such backdrop, sticking to minimal expansion of the cadre in the entire Public Sector during 2022 in comparison to 2021 was a remarkable achievement for the Department. During the year, adhering to a policy decision taken by the Government, the Department had to resort only to cadre approval for graduates recruited to Development Officers' Service.

In 2022, action was taken to determine academic staff required separately for each subject to suit to schools conducting primary level, secondary level and advanced level classes, in terms of Education Ministry Circular No. 06/2021 in order to guarantee a successful and quality education for students in schools. Accordingly, an academic staff of 42,280 has been identified for each subject for 374 national schools and another academic staff of 242,321 for 9,713 provincial schools.


Further, the Department, as in previous years was able to tender observations from Hon. Minister of Finance pertaining to cabinet memoranda submitted on cadre management in the Public Sector accurately and promptly in 2022 as well.

2.2 Challenges

01. Making new recruitments and filling vacancies have been restricted in line with policies and circulars introduced for controlling expenditure in the Public Sector. As no-pay leave periods are allowed for government and semi government employees with assurance of no impact on their seniority, professionals are mainly opting to go abroad and this situation has brought a challenge for the Department in rationalizing government cadre to keep with the above policies.
02. Another challenge encountered by the Department is to ensure that approved cadre in the Public Sector is stably maintained and that actual cadre in the Public Sector is not exceed in revising and approving cadre in Ministries and State Ministries due to changes effected in the number of Ministries and State Ministries and in their scope several times within short periods.

2.3 Future Goals

01. Conduct a work study on cadre in Government and Statutory Institutions and identify revisions required to be made accordingly
02. Study about the underutilized staff and vacancies existing in Government Institutions and take action to meet service requirement existing in such vacant positions through underutilized officers
03. Formulate criteria to suit to Sri Lanka based on existing international criteria, in consultation with National Pay Commission in approving cadre



Hiransa Kaluthantri
Director General
Department of Management Services

Hiransa Kaluthantri
Director General
Department of Management Services
General Treasury
Colombo - 01

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

3.1 Statement of Financial Performance

ACA -F

Statement of Financial Performance for the period ended 31st December 2022

Budget 2022	Note	Actual 2022 Rs.	Actual 2021 Rs.	
Rs.				
-	Revenue Receipts	-	-	
-	Income Tax	-	-	ACA-1
-	Taxes on Domestic Goods & Services	-	-	
-	Taxes on International Trade	-	-	
-	Non Tax Revenue & Others	-	-	
-	Total Revenue Receipts (A)	-	-	
-	Non Revenue Receipts	-	-	
-	Treasury Imprests	88,963,000	82,093,000	ACA-3
-	Deposits	364,205	199,316	ACA-4
-	Advance Accounts	5,202,185	8,188,296	ACA-5
-	Other Main Ledger Receipts	-	-	
-	Total Non Revenue Receipts (B)	94,529,390	90,480,612	
	Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	94,529,390	90,480,612	
	Remittance to the Treasury (D)	14,178	5,864	
	Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)	94,515,212	90,474,748	
	Less: Expenditure			
-	Recurrent Expenditure			
82,200,000	Wages, Salaries & Other Employment Benefits	67,613,992	63,086,233	ACA-2(ii)
33,270,000	Other Goods & Services	23,420,858	22,131,493	
2,000,000	Subsidies, Grants and Transfers	1,004,741	1,136,379	
-	Interest Payments	-	-	
50,000	Other Recurrent Expenditure	15,775	6,185	
117,520,000	Total Recurrent Expenditure (F)	92,055,366	86,360,290	
	Capital Expenditure			
1,200,000	Rehabilitation & Improvement of Capital Assets	528,685	-	ACA-2(ii)
600,000	Acquisition of Capital Assets	-	221,700	
-	Capital Transfers	-	-	
-	Acquisition of Financial Assets	-	-	
600,000	Capacity Building	275,444	297,000	
-	Other Capital Expenditure	-	-	
2,400,000	Total Capital Expenditure (G)	804,129	518,700	
	Deposit Payments	364,205	199,416	ACA-4
	Advance Payments	4,491,665	7,981,972	ACA-5
	Other Main Ledger Payments	-	-	
	Total Main Ledger Expenditure (H)	4,855,870	8,181,388	
	Total Expenditure I = (F+G+H)	97,715,365	95,060,378	
119,920,000	Balance as at 31st December J = (E-I)	(3,200,153)	(4,585,630)	
	Balance as per the Imprest Reconciliation Statement	(3,200,153)	(4,585,630)	ACA-7
	Imprest Balance as at 31st December	-	-	ACA-3
		(3,200,153)	(4,585,630)	

3.2 Statement of Financial Position

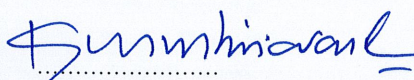
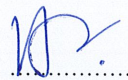
ACA-P

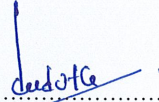
Statement of Financial Position As at 31st December 2022

	Note	Actual 2022 Rs	2021 Rs
Non Financial Assets			
Property, Plant & Equipment	ACA-6	42,794,060	42,794,060
Financial Assets			
Advance Accounts	ACA-5/5(a)	12,137,218	12,847,738
Cash & Cash Equivalents	ACA-3	-	-
Total Assets		54,931,278	55,641,798
Net Assets / Equity			
Net Worth to Treasury		12,137,218	12,847,738
Property, Plant & Equipment Reserve		42,794,060	42,794,060
Rent and Work Advance Reserve	ACA-5(b)		
Current Liabilities			
Deposits Accounts	ACA-4	-	-
Unsettled Imprest Balance	ACA-3	-	-
Total Liabilities		54,931,278	55,641,798

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 07 to 32 and Annexures to accounts presented in pages from 33 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.M. Siriwardana
 Designation : Secretary to the Treasury and
 Date : 23.02.2023
 Secretary to the Ministry of Finance,
 Economic Stabilization and National Policies
 The Secretariat
 Colombo 01.

 Accounting Officer
 Name : Hiransa Kaluthantri
 Designation : Director General
 Date : 23.02.2023
 Department of Management Services
 General Treasury
 Colombo - 01.


 Chief Financial Officer/ Chief Accountant/
 Director (Finance)/ Commissioner (Finance)
 Name : G.D.M. Muditha Gunawardena
 Date : 23.02.2023
 Accountant (Ac)
 Department of Management Services
 General Treasury
 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	-	-
Revenue Collected on behalf of Other Revenue Heads	3,811,215	3,698,068
Imprest Received	88,963,000	82,093,000
Recoveries from Advance	4,417,533	8,879,576
Deposit Received	364,205	199,316
Total Cash generated from Operations (A)	97,555,953	94,869,960
<u>Less - Cash disbursed for:</u>		
Personal Emoluments & Operating Payments	90,877,035	84,824,558
Subsidies & Transfer Payments	1,004,741	1,136,379
Expenditure incurred on behalf of Other Heads		
Imprest Settlement to Treasury	14,178	5,864
Advance Payments	4,491,665	8,185,043
Deposit Payments	364,205	199,416
Total Cash disbursed for Operations (B)	96,751,824	94,351,260
NET CASH FLOW FROM OPERATING ACTIVITIES (C)=(A)-(B)	804,129	518,700
<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	804,129	518,700
Total Cash disbursed for Investing Activities (E)	804,129	518,700
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(D)-(E)	(804,129)	(518,700)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01st January	-	-
Closing Cash Balance as at 31st December	-	-

3.4 Notes to the Financial Statements

Basis of Reporting

1) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2022.

2) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) Recognition of Revenue

Exchange and non-exchange revenues are recognized on the cash receipts during the accounting period irrespective of relevant revenue period.

4) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins in hand as at 31st December 2022.

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	117,520	117,520	92,055	78%
Capital	2,400	2,400	804	33%

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

Not relevant

Rs. '000

No .	Allocations received from which Ministry/ Department	Purpose of Allocation	Allocations		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
-	-	-	-	-	-	-

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	-	-	-	-
9152	Machinery and Equipment	42,794	42,794	-	100%
9153	Land	-	-	-	-
9154	Intangible Assets	-	-	-	-
9155	Biological Assets	-	-	-	-
9160	Work in Progress	-	-	-	-
9180	Lease Assets	-	-	-	-

3.9 Auditor General's Report

Annexure 1

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 final decisions given for requests made by ministries, departments, corporations, statutory boards and state enterprises with regard to cadre	√		
No. of Schemes of Recruitment approved, rejected and revised which were submitted by Government Statutory Institutions		√	
Quarterly Reports on Cadre submitted to the Cabinet of Ministers			-
No. of Cabinet Memorandums for which observations were given	√		
Issue of circulars as per requirement	√		
No. of performance appraisal reports to be evaluated and moderated and no. of increments to be approved	√		
No. of training programs conducted for staff			√
Submission of performance appraisal report on due date	√		
No. of replies given for requests made in terms of Right to Information Act No. 12 of 2016	√		
Furnishing information for budget on due date	√		
Submission of monthly accounting reports on due dates	√		
No. of procurement processes completed	√		
No. of replies submitted with regard to audit queries	√		
Submission of reports on annual board of surveys on due dates	√		
Submission of final accounting reports on due dates	√		

Difficulty encountered in obtaining accurate information on updated cadre due to constant structural changes occurred in Government Ministries and Institutions since 2020 and inability to obtain information on quarterly basis practically during Covid pandemic posed hurdles in submitting updated cadre reports to Cabinet of Ministers. It also resulted in failure

to submit information on cadre on quarterly basis to Cabinet of Ministers as required by the Action Plan in 2022, which in turn led to failure in realizing expected output in this regard.

In the face of continuously posed practical difficulties referred to above, necessary measures will be pursued to duly intimate Cabinet of Ministers about these issues and submit updated annual cadre reports to them, instead of quarterly reports.

Further, training opportunities offered to the staff have dropped to a minimum due to measures pursued to control expenditure in terms of National Budget Circular No. 03/2022 dated 26.04.2022.

Still, the Department went ahead in making observations with regard to cabinet memoranda, attending to requests submitted from Government Institutions for creation of cadre positions, approving and amending schemes of recruitments and optimally carried out establishment, administrative and office functions in 2022.

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

5.1 Identified Sustainable Development Goals

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100%
01: End poverty in all its forms everywhere	1: Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions	Proportion of government employment in specific sectors that disproportionately benefit women, the poor and vulnerable groups			√
	2: Ensure significant mobilization of resources from a variety of sources, including through enhanced development cooperation, in order to provide adequate and predictable means to implement programs and policies to end poverty in all its dimensions	Proportion of public sector human resources allocated by the government directly to poverty reduction programs			√

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100%
03: Ensure healthy lives and promote well-being for all at all ages	1: Substantially increase health financing and the recruitment, development, training and retention of the health workforce	Health worker density and distribution			√
04: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	1: By 2030, substantially increase the number of qualified teachers, through international cooperation	Proportion of teachers at pre-service or in service, pre-primary, primary, lower secondary and upper secondary education stages who have received at least the minimum training required for teaching at the relevant level			√
08: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	1: By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities	Unemployment rate, by sex, age and persons with disabilities	√		

Goal / Objective	Targets	Indicators of the achievement	Progress of the Achievement to date		
			0% - 49%	50% - 74%	75% - 100%
09: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1: Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment, in line with national circumstances	State manufacturing sector employment in proportion to total public sector employment	√		

5.2 Achieving Sustainable Development Goals and associated challenges

(a) Achievement of Goals

By 31 December 2022, the Department of Management Services was able to provide an adequate and quality staff and advisory service when necessary for institutions such as the Department of Samurdhi Development established to minimize poverty to help accomplish their tasks. For the purpose of sustaining health and well-being of the public, the Department ensured to create and approve cadre for the health sector in adequate numbers and in equal distribution. Contributing towards inclusive, equitable and quality education, the Department also created adequate Teacher cadre positions required for education at pre service, pre-primary, primary and lower secondary stages to facilitate marginal sectors' right and access to education.

(b) Challenges

The Department of Management Services does not cover any direct sustainable development goals and targets under its scope but acts solely as facilitator for Government Institutions mandated with achieving direct targets.

Chapter 06 - Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	No. of Vacancies / (Excess)
Senior	31	18	13
Territory	02	01	01
Secondary	44	40	04
Primary	18	16	02

6.2 Impact of vacancies in the approved cadre on performance

(a) Senior Level

Vacant Posts -	Additional Director General	01
	Director	01
	Human Resource Management Specialist	01
	Work Study Specialist	01
	Statistician	01
	Deputy Director/Assistant Director	08

A Director was appointed to cover duties in the vacant posts of Additional Director General at Senior Level. Duties in the vacant posts of Deputy Director / Assistant Director were assigned to Directors / Deputy Directors currently in service and they were able to attend to such duties outside their normal working hours. Thus, it did not have a significant impact on institutional performance.

As officers with required expertise could not be recruited for the posts of Human Resource Management Specialist, Work Study Specialist and Statistician, these posts remained vacant in 2022 as well.

(b) Secondary Level

Vacant Posts - Management Services Officer 03

Requests have been made to the Appointing and Administrative Authority to fill vacancies in the post of Management Services Officer and action taken to engage officers currently in service to discharge duties in such vacant posts.

(c) Primary Level

Vacant Posts - KKS 01

Driver 01

Action was taken to engage KKSs currently in service to discharge duties in vacant post of KKS. As the Driver who went on transfer was from the drivers' pool and the Department does not have additional vehicles in its possession at present the vacancy fallen due to his transfer did not make much impact on Departmental activities.

6.3 Capacity Development of Staff

Name of the Program	No. of officers trained	Duration of the program	Total Investment (Rs. '000)		Nature of the Program (Abroad/ Local)	Output/Knowledge gained
			Local	Foreign		
Certificate Course on Inventory management, Sound Organization and Supply Chain Management	01	05 days	18	-	Local	Development in professional skills
Two-day Workshop on Procurement Procedure	02	02 days	14	-	Local	Development in professional skills
Government Payroll System	01	03 days	18	-	Local	Development in professional skills

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
01	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 Relevant		
1.4	Stores Advance Accounts	Not Relevant		
1.5	Special Advance Accounts	Complied		
1.6	Others			
02	Maintenance of Books and Registers (FR 445)			
2.1	Fixed Assets Register has been maintained and updated in terms of Public Administration Circular 267/2018	Complied		
2.2	Personal Emoluments Register/ Personal Emoluments Cards has/ have been maintained and updated	Complied		
2.3	Register of Audit Queries has been maintained and updated	Complied		
2.4	Register of Internal Audit Reports has been maintained and updated	Complied		
2.5	All monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for Cheques and Money Orders has been maintained and updated	Complied		
2.7	Inventory Register has been maintained and updated	Complied		

2.8	Stocks Register has been maintained and updated	Complied		
2.9	Register of Losses has been maintained and updated	Complied		
2.10	Commitment Register has been maintained and updated	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and updated	Complied		
03	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		
04	Preparation of Annual Plans			
4.1	The Annual Action Plan has been prepared	Complied		
4.2	Annual Procurement Plan has been prepared	Complied		
4.3	The Annual Internal Audit Plan has been prepared	Not Relevant		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	Annual Cash Flow Statement has been submitted to Department of Treasury Operations on due date	Complied		

05	Audit Queries			
5.1	All audit queries have been replied on prescribed date by the Auditor General	Complied		
06	Internal Audit			
6.1	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	Complied		
6.2	All internal audit reports have been replied within one month	Complied		
6.3	Copies of all internal audit reports have been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Complied		
6.4	Copies of all internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
07	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee have been held during the year as per the DMA Circular 1-2019	Complied		
08	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		

8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The board of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 01/2020	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey have been reported and other related recommendations made during the period specified in the circular	Complied		
8.5	The disposal of condemned articles had been carried out in terms of FR 772	Complied		
09	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Relevant		
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	Not Complied	On pursuing action to control expenditure due to fuel shortage prevalent in the country and in terms of National Budget Circular 03/2022	To act in accordance with Circular 2016/30 as per requirement
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) were incurred	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 was remitted to TOD	Complied		
14.2	The ad-hoc sub imprests issued as per F.R. 371 had been settled within one month from 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 Relevant		
15.2	The revenue collected had been directly credited to the Revenue Account without being credited to the Deposit Account	Not Relevant		

15.3	Returns of arrears of revenue had been forwarded to the Auditor General in terms of FR 176	Not Relevant		
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 Regulations	Complied		
17.2	Information about the institution has been provided to the public through the website or alternative measures and facilities have been made to publish appreciations / allegations by the public through 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 Complied	Has not been submitted on due date	Taking action to submit the relevant reports on due dates from the next year onward
18	Implementing Citizens Charter			
18.1	A Citizens' Charter/ Clients' 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 / Clients' 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 with 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 to 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		



ජාතික විගණන කාර්යාලය

தேசிய கணக்காய்வு அலுவலகம்

NATIONAL AUDIT OFFICE



මගේ අංකය
எனது இல.
My No.

TPD/B/DMS/02/22/29

ඔබේ අංකය
உமது இல.
Your No.

දිනය
திகதி
Date

2023 මැයි/16 දින

ගණන්දීමේ නිලධාරී

කළමනාකරණ සේවා දෙපාර්තමේන්තුව

ශීර්ෂය 242 - කළමනාකරණ සේවා 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 242 - කළමනාකරණ සේවා 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 කළමනාකරණ සේවා 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.

කළමනාකරණ සේවා දෙපාර්තමේන්තුවේ මූල්‍ය ප්‍රකාශනවලින් 2022 දෙසැම්බර් 31 දිනට කළමනාකරණ සේවා 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 ප්‍රමිතිවලට (ශ්‍රී.ලං.වි.ප්‍ර) අනුකූලව මා විගණනය සිදු කරන ලදී. මෙම විගණන ප්‍රමිති 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 අවදානම් 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, වේතනාන්විත මහභරීමෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මත භරීමෙන් 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 සමස්ත 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 නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6(1) (ඇ) වගන්තිය ප්‍රකාරව මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට මා ප්‍රකාශ කරමි.

2. මූල්‍ය සමාලෝචනය

2.1 දෙසැම්බර් 31 දිනට බැඳීම් හා බැරකම් පිළිබඳ ප්‍රකාශය

වාර්ෂික මූල්‍ය ප්‍රකාශනය සමඟ ඉදිරිපත් කර ඇති ඇමුණුම (iii) මගින් ඉදිරිපත් කර තිබූ දෙසැම්බර් 31 දිනට බැඳීම් හා බැරකම් පිළිබඳ ප්‍රකාශයෙහි රු.562,261 ක බැරකම් ශේෂය නියමිත තීරුවෙහි නොදක්වා බැරකම් නිදහස් කිරීම් තීරුවෙහි දක්වා තිබුණි.

2.2 හානි හා පාඩු.

පහත කරුණු නිරීක්ෂණය කරනු ලැබේ.

(අ) වාර්ෂික මූල්‍ය ප්‍රකාශනවල මු.රෙ. 109 යටතේ වන පාඩු හා අත්හැරීම් පිළිබඳ ප්‍රකාශයෙහි දක්වා ඇති වාහන අනතුරු අලාභ වටිනාකම වූ රු. 352,050 ක අගයෙන් අයකරගත් රු.290,090 ක මුදල හා එහි කපා නොහල ඉදිරියට ගෙනයන ශේෂය වූ රු.61,960 ක මුදල දෙපාර්තමේන්තුවේ හානි හා පාඩු ලේඛනයේ සටහන් කර නොතිබුණි.

(ආ) 2021 වර්ෂයේදී අංක WP CAD 7064 දරන රථයට සිදු වූ පාඩුවෙන් තවදුරටත් අයකර ගත යුතුව පැවති රු.20,792.59 ක මුදල වාර්ෂික මූල්‍ය ප්‍රකාශන සමඟ ඉදිරිපත් කර තිබුණු ඇමුණුම (i) හි තවදුරටත් අයකර ගැනීමට හෝ කපා හැරීමට ඇති පාඩු පිළිබඳ ප්‍රකාශයෙහි දක්වා නොතිබුණි.

3. මෙහෙයුම් සමාලෝචනය

3.1 සැලසුම් කිරීම

සමාලෝචිත වර්ෂයේ ක්‍රියාකාරී සැලැස්ම පිළියෙල කිරීමේදී, කළමනාකරණ සේවා දෙපාර්තමේන්තුවේ “සේවක සංඛ්‍යා හා පාරිශ්‍රමික කළමනාකරණය කිරීම” යන ප්‍රධාන අරමුණ ඉටු කර ගැනීම සඳහා දෙපාර්තමේන්තුව විසින් හඳුනාගෙන තිබුණු ප්‍රධාන කාර්යයන් ආවරණය වන පරිදි අදාළ ක්‍රියාකාරකම් අන්තර්ගත කර තිබුණු බව විගණනයට නිරීක්ෂණය නොවීය.

3.2 කළමනාකරණ දුර්වලතා

පහත නිරීක්ෂණ කරනු ලැබේ.

- (අ) 2022 වර්ෂය සඳහා සිදුකර තිබුණු භාණ්ඩ සමීක්ෂණයට අදාළ වාර්තා අනුව බඩු වට්ටෝරු පොතේ සටහන් තැබීමේ අඩුපාඩු පවතින බව හා දෙපාර්තමේන්තුව සතු වාහන, වාහන ලේඛනයේ ඇතුළත් නොකර බඩු වට්ටෝරු පොතෙහි ඇතුළත් කර ඇති බව නිරීක්ෂණය විය.
- (ආ) 2022 වර්ෂයේ ක්‍රියාකාරී සැලැස්මෙහි සඳහන් කාර්තුමය කාර්ය මණ්ඩල තොරතුරු අමාත්‍ය මණ්ඩලය වෙත ඉදිරිපත් කර නොතිබුණි.

4. මානව සම්පත් කළමනාකරණය

දෙපාර්තමේන්තුවේ අනුමත කාර්ය මණ්ඩලයෙන් සමාලෝචිත වර්ෂය අවසන් වන විට තනතුරු 20 ක් පුරප්පාඩු වී තිබුණු අතර, ඉන් තනතුරු 13 ක් ජ්‍යෙෂ්ඨ මට්ටමේ තනතුරු විය.



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