



காசீகர்ம சහ வுலீலீ கர்மாதீன ஂமாதாஂஸய  
கமத்தொழில் மற்றும் பெருந்தோட்டக் கைத்தொழில் அமைச்சு  
**Ministry of Agriculture and Plantation Industries**

வுலீலீ கர்மாதீன ஂஸய  
பெருந்தோட்டக் கைத்தொழில் பிரிவு  
**Plantation Industries Division**

**2023**

வாரீசீக காரீயஸாதன வாரீகால  
வருடாந்த செயலாற்றுகை அறிக்கை  
**Annual Performance Report**





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## Chapter 01

### 1. Corporate Profile

#### 1.1 Introduction

In the year 2023 as well, in line with the government policies, the government mission for the development of major plantation crops such as Tea, Coconut, Rubber and other plantation crops such as Palmyrah, Kitul, Cashew and minor export crops such as Cinnamon, Pepper, Cloves, Cocoa, Coffee, Cardamom, Nutmeg, Mace, Betel, Arecanut, Citronella, Ginger, Turmeric, Vanilla, Sera and Goraka was constantly fulfilled by the Plantation Industry Division of the Ministry of Agriculture and Plantation Industries, where government intervention is regularly carried out for the development of plantation crops, which is an important sector of the overall economic structure of the country. The field of plantation as an important economic sector of the country contributes to the Gross Domestic Product (GDP) and provides direct and indirect employment opportunities to about 10% of the population.

As per the Gazette Extraordinary No. 2281/41 dated 27<sup>th</sup> May 2022 and the confirmation presented by the Gazette Extraordinary No. 2289/43 dated 22<sup>nd</sup> July 2022, the functions assigned to the previous three State Ministries were transferred to the Ministry of Plantation Industries. Nevertheless, by the Gazette Extraordinary No. 2355/16 dated 23<sup>rd</sup> October 2023, the former Ministry of Plantation Industries and the former Ministry of Agriculture were amalgamated and named as the Ministry of Agriculture and Plantation Industries and the functions have been assigned.

In the recent past, the Sri Lankan economy has been facing with severe challenges and the plantation sector has also been facing with those challenges and has made a significant contribution to the national economy in the year 2023. The amount of annual foreign exchange earning through the plantation sector has taken an average value of 3,000-4,000 million dollars.

As in the previous year, in the year 2023 as well, the functions assigned by the relevant gazettes for the development of the plantation sector were continued through the Plantation Industry Division of the Ministry by managing the public expenditure. In this context, the focus was placed on increasing the export income by making required policy decisions to improve the productivity providing necessary guidance to technology while drawing more attention to value-added products expanding research facilities reducing subsidies for all crops.

The information on the performance achieved in the year 2023 by coordinating the stakeholders in the public and private sectors in line with a planned programme previously as the Ministry of Plantation Industries and later as the Plantation Industry Division of the Ministry of Agriculture and Plantation Industries with the affiliated institutions focusing on all the matters mentioned above, has been incorporated in this report.

## 1.2 Vision, Mission, Objectives (Plantation Industries Division)

### Vision

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“Achieving national prosperity through development of the plantation industry”

### Mission

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“To enhance the productivity, profitability and sustainability of the plantation industry through ensuring an economically, socially and environmentally viable plantation.”

### Objectives

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- ◆ Plantation crop development with modern technology, high value addition to win the unique international market segments.
- ◆ Increasing the foreign exchange earning to the country.
- ◆ Bringing the income of the grower to a higher level.

## 1.3 Key Functions

### Key functions According to the special gazette No. 2289/43 dated 22 nd July 2022

- Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Plantation Industries and all subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed in Column II based on the national policies implemented by the government.
- Provision of public services under the purview of the Ministry in an efficient and people friendly manner.
- Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.
- Enhance international competitiveness for productivity in the plantation industry
- Take necessary steps to foster value added products - related industries based on plantation crops that target the international market.
- Limit to the maximum extent, the fragmentation of tea, rubber and coconut estates for human settlements.
- Increase the use of new technology for the plantation crop industry
- Increase the availability of raw material for rubber products industry through encouragement of small and medium scale rubber estate owners.
- Issuance of licenses related to tea and rubber
- Promote rural tea cultivation and encourage small tea holders.
- Issuance of permits for export tea.
- Expansion of the international tea market for Ceylon tea with the participation of both state and private sectors.
- Development of crop based cultivation including lands owned by public and private plantation companies.
- Encouragement of rubber related products aimed at local and foreign markets.
- Formulation and implementation of a plan for proper utilization of lands in the estate sector.
- Issuance of licence related to fragmentation of tea, rubber and coconut and their control.
- Implementation of a programme to encourage small plantation crop growers.
- Introduction of high yielding varieties to farmers in collaboration with research institutes.
- Expantion of export market opportunities and production of high value items through value addition to local products using modern technology.
- Take measures to direct small scale agri- entrepreneurs to the global economy by ensuring the security of the minor crops industry.
- Provision of necessary incentives and facilities to increase the yield by supplying quality seeds and plants for minor crop cultivations.

- Implementation of policies for promotions of sustainable resource use and bio protection including value added protection.
- Development of local crops such as cinnamon and pepper for the export market under the Sri Lanka Brand instead of re-export.
- Revive closed down sugar factories.
- Implementation of technology based programme for sparse water utilization in sugarcane cultivation.
- Establish export villages for small plantation crops.
- Development, promotion and research on coconut, Kithul and palmyrah related industries.
- Development of strategies to meet the local demand for coconut and to export of value added products of coconut thambili and kurumba.
- Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment.
- Introduction of high yielding coconut plant varieties, taking into consideration geographical factors.
- Development of technology infused coconut, kitul and palmyrah based industries targeting the local and foreign markets.

According to the special gazette number 2355/10 and dated October 2023, actions of the Revive closed down sugar factories and Implementation of technology based programme for sparse water utilization in sugarcane cultivation have been removed.



## 1.5. Divisions under the ministry

- ❖ Minister's Office
- ❖ Secretary Office
- ❖ Admin Division
- ❖ Planning Division
- ❖ Accounts Division
- ❖ Development Divisions
- ❖ Policy & Operations Division
- ❖ Internal Audit Division

## 1.6 Institutions Affiliated to the ministry

Institutions affiliated to the ministry as per the gazette extraordinary No  
2289/43 22<sup>nd</sup> July 2022

1. Sri Lanka Tea Board \*
2. Tea Research Institute\*
3. Tea, Rubber and Coconut Estates  
(Control of Fragmentation) Board
4. Janatha Estate Development Board
5. Sri Lanka State Plantation
6. Tea Shakthi Fund
7. National Institute of Plantations  
Management \*
8. Tea Small Holdings Development  
Authority \*
9. Kalubovitiyana Tea Factory Ltd.
10. Elkaduwa Plantations Ltd.
11. Department of Rubber Development \*
12. Rubber Research Institute \*
13. Sri Lanka Rubber Manufacturing and  
Export Corporation
14. Thurusaviya Fund \*

15. Department of Export Agriculture \*
16. Sri Lanka Cashew Corporation \*
17. Sugarcane Research Institute \*
18. Spices and Allied Product  
Marketing Board\*
19. Kurunegala Plantations Company Ltd
20. Chilaw plantations company Ltd
21. Coconut Cultivation Board \*
22. Coconut Development Authority \*
23. Coconut Research Institute \*
24. Palmyrah Development Board \*
25. Kithul Development Board \*
26. Kapruka Fund \*
27. Lanka Sugar Company (pvt) Ltd
28. Kanthale Sugar Company
29. Gal – Oya Plantations (pvt) Ltd
30. Hingurana Sugar Industry Ltd

\* Institutions receiving treasury provisions.

From the Special Gazette No. 2355/10 dated 23 October 2023 and the Special Gazette No. 2355/9 dated 23 October 2023, the above Nos. 4, 5, 9, 10, 17, 19, 20, 27, 28, 29, 30 Departments, State Corporations and Statutory Bodies have been removed.

## 1.7 Foreign Funded Projects

<b>Smallholder Tea and Rubber Revitalization project (STaRR)</b>	
Project Estimated Cost	US \$ 65.401 Mn. Rs. 9,401 Mn.
Project commenced date	26.04.2016
Project Period	Six years. (2016 - 2022) The project period has been extended to 30th September 2023.
Contribution of funds	International Fund for Agriculture Development (IFAD), Government of Sri Lanka

### ❖ Progress of Smallholder Tea and Rubber Revitalization project (STaRR)

#### ➤ Financial Progress

<b>Component</b>	<b>Approved provision 2023 (Rs.Mn)</b>	<b>Progress of 2023 (Rs.Mn)</b>	<b>Total progress (Rs.Mn)</b>
Foreign funds (IFAD)	1,617.23	1,587.66	5,507.72
Local Funds (GOSL)	274.97	253.97	2,211.17
<b>Total</b>	<b>1,892.20</b>	<b>1,841.63</b>	<b>7,718.89</b>

#### ➤ Physical Progress

<b>Programme</b>	<b>Progress of 2023</b>	<b>Total progress</b>
Tea Replanting (Hec.)	1,724.73	3,725.38
Rubber New Planting (Hec.)	-	2,770
Loan granted beneficiaries	641	1623

<b>Agriculture Sector Modernization Project (ASMP)</b> Component 01 : Value addition	
Project Estimated Cost	US \$ 48.62 Mn. Rs. 15,801.5
Project commenced date	17.03.2017
Project Period	Seven Years. (2017-2024) The project period has been extended to 31 <sup>st</sup> December 2024
Contribution of funds	World Bank/International Development Association (IDA)

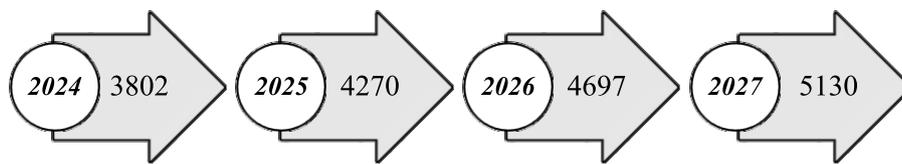
**❖ Financial and Physical Progress of Agriculture Sector Modernization Project**

<b>Approved provisions 2023 (Rs.Mn)</b>	<b>Financial Progress</b>		<b>Physical Progress</b>	
	<b>Progress in 2023 (Rs.Mn)</b>	<b>Total progress (Rs.Mn)</b>	<b>Progres in Year 2023</b>	<b>Total Progress</b>
4,000.00	1275.70	8,946.90	76%	71.6%

## Chapter 02

### 2. Progress and Future Outlook

It is expected to achieve the following targets in the year 2023 – 2027 by providing policy guidance to the Ministry and affiliated institutions and formulating policies in relation to the subject of plantation, in conformity with the prescribed laws, acts and ordinance and implementation of projects under the National Budget State Investment and National Development Programme for the creation of an export focused plantation industry infused with new technology.



#### 2.1 Target of Export Revenue in Plantation Sector ( US \$ Mn )



**Export Earnings Per Crops and Targets**

Plantation crops	2023				2024		2025		2026		2027	
	Rs.Mn	US\$. Mn.	Rs.Mn	US\$. Mn.	Rs.Mn	US\$. Mn.	Rs.Mn	US\$. Mn.	Rs.Mn	US\$. Mn.	Rs.Mn	US\$. Mn.
Tea	390,000.00	1,300.00	428,290.00	1,300.00	471,120.00	1,440.00	518,230.00	1,580.00	570,050.00	1,740.00	627,060.00	1,910.00
Rubber	310,000.00	958.00	304,770.00	930.00	320,000.00	989.00	340,000.00	1,072.00	360,000.00	1,136.00	370,000.00	1,167.00
Coconut	230,000.00	710.00	228,720.00	700.00	275,000.00	852.00	330,000.00	1,022.00	379,000.00	1,175.00	436,000.00	1,352.00
Kithul	275.00	0.867	312.00	0.958	425.00	1.31	500.00	1.54	-	-	-	-
Palmyrah	40.00	0.108	57.00	0.183	62.00	0.193	67.00	0.209	72.00	0.225	77.00	0.240
Cashew	1,364.00	4.33	311.00	0.99	400.00	1.27	440.00	1.40	520.00	1.65	600.00	1.9
Cinnanamon	83,294.10	266.97	70,063.92	214.06	80,000.00	250	85,000.00	300.00	95,000.00	325	100,000.00	350.00
Pepper	26,854.12	86.07	32,393.54	99.37	29,713.00	95.23	32,335.49	103.64	35,283.36	113.09	38,471.42	123.31
Clove stems	7,021.62	22.51	14,993.34	44.09	7,528.52	24.13	8,069.11	25.86	8,650.88	27.73	9,277.19	29.73
Cocoa	1,929.41	6.18	5,649.86	17.28	2,126.30	6.82	2,338.05	7.49	2,635.00	8.45	2,886.13	9.25
Coffee	188.65	0.60	145.83	0.44	205.88	0.66	224.51	0.72	253.76	0.81	288.67	0.93
cardamom	64.49	0.21	495.30	1.53	81.72	0.26	100.67	0.32	121.83	0.39	145.52	0.47
nutmeg	4,957.65	15.89	5,723.90	17.63	5,232.04	16.77	5,530.74	17.73	5,915.73	18.96	6,336.87	20.31
Mace	1,741.54	5.58	2,086.88	6.52	1,837.92	5.89	1,942.85	6.23	2,078.09	6.66	2,226.03	7.13
Betel	5,498.38	17.62	4,856.70	14.77	5,809.09	18.62	6,137.12	19.67	6,510.91	20.87	6,906.88	22.14
Arecanut	23,429.84	75.10	19,686.13	62.06	25,876.60	82.94	28,615.14	91.72	31,675.40	101.52	35,090.01	112.47
Citronella	253.00	0.81	6.49	0.02	266.02	0.85	279.71	0.90	367.89	1.18	464.83	1.49
Ginger	1,857.42	5.95	341.39	1.02	1,978.43	6.34	2,211.89	7.09	2,465.85	7.90	2,611.33	8.37
Turmeric	2,374.66	7.61	262.40	0.81	2,728.53	8.75	3,121.55	10.00	3,300.56	10.58	3,489.67	11.18
Vanila	69.68	0.22	457.97	1.42	93.32	0.30	123.27	0.40	160.52	0.51	210.00	0.67
Lemon grass	80.71	0.26	39.53	0.12	89.74	0.29	99.46	0.32	134.55	0.43	200.14	0.64
Garcin	274.87	0.88	220.19	0.67	289.30	0.93	304.49	0.98	321.23	1.03	339.68	1.09
<b>Total export Revenue</b>	<b>1,091,569.14</b>	<b>3,485.77</b>	<b>1,119,883.37</b>	<b>3,413.90</b>	<b>1,230,863.41</b>	<b>3802.55</b>	<b>1,365,671.05</b>	<b>4270.22</b>	<b>1,504,517.56</b>	<b>4697.98</b>	<b>1,642,681.37</b>	<b>5130.32</b>

## 2.2 Overall Performance of Plantation Sector

### ❖ Tea Sector



Description	Year 2022	Year 2023		Target		
		Target	Actual	2024	2025	2026
<b>Tea Production (Kg .Mn)</b>	251.50	262.00	256.05	268.75	275.00	287.00
Export Revenue (Rs. Mn )	411,054	390,000	428,291	471,119	518,230	570,053
Export Revenue (US\$ Mn.)	1,260	1,300	1,300	1,440	1,580	1,740
Export Quantity (kg.Mn)	250.17	260.00	241.91	248.96	266.68	277.69

### ❖ Rubber Sector



Description	Year 2022	Year 2023		Targrt		
		Target	Actual	2024	2025	2026
Rubber Production (kg.Mn)	71	73	64	76	78	80
Export Revenue (Rs. Mn )	327,277	310,000	304,770	320,000	340,000	360,000
Export Revenue (US\$ Mn.)	1,018	958	930	989	1,072	1,136
Export Quantity (kg.Mn)	81	85	72	80	85	90
Export Quantity (Units)	34,845,001	40,000,000	23,505,133	30,000,000	35,000,000	40,000,000

## ❖ Coconut Sector



Description	Year 2022	Year 2023		Target		
		Target	Actual	2024	2025	2026
Coconut sapling production (Saplings Mn)	5.18	1.011	1.047	3.205	2.709	2.714
Yield (Nuts Mn)	3,391	3,150	3,170	3,250	3,350	-
Export Revenue (Rs. Mn)	262,934	230,000	228,720	275,000	330,000	379,000
Export Revenue (US\$ Mn)	817	710	700	852	1,022	1,175

## ❖ Kithul Sector



Description		Year 2022	Year 2023		Target	
			Target	Actual	2024	2025
Kitul Export Quantity (kg.)	Kitul treacle	68,323	77,375	86,816	105,000	124,000
	Kitul jaggery	190,585	198,500	208,573	227,000	245,000
Export Revenue (Rs. Mn)		243	275	312	425	500
Export Revenue (US\$ Mn)		0.775	0.867	0.958	1.31	1.54

**❖ Palmyrah Sector**

Description		Year 2022	Year 2023		Target		
			Target	Actual	2024	2025	2026
Palmyra Products	Jaggery (MT )	68	75	61	65	70	75
	Palm Toddy (Liter)	7,508,975	10,000,000	10,584,534	11,000,000	12,000,000	13,000,000
	Pulp (Liter)	52,000	60,000	27,394	50,000	50,000	50,000
	Palm Tubers (MT)	380	415	403	410	420	430
	Palm Fiber (MT)	48	50	60	65	70	75
	Handicrafts (Rs.Mn)	42	50	51	55	60	65
	Panaaddu (MT)	7.2	10	7	10	12	13
	Palmyrah arrack (750 ml bottle)	250,000	400,000	281,894	300,000	350,000	400,000
	Timber (No)	11,800	10,000	8,064	7,000	6,000	5,000
Export Revenue (Rs.Mn)		22	40	57	62	67	72
Export Revenue (US\$ Mn)		0.059	0.108	0.18	0.19	0.21	0.22

**❖ Export Agri Sector**

**❖ Sugar Cane Sector**

Description	Year 2022	Year 2023		Target		
		Target	Actual	2024	2025	2026
Extent (Ha.)	25,476	25,483	25,980	26,108	31,025	32,395
Yield (MT)	1,279,519	1,274,160	1,010,867	1,357,610	1,706,365	1,846,531

**❖ Cashew Sector**

Description	Year 2022	Year 2023		Target		
		Target	Actual	2024	2025	2026
Production (MT)	14,730	22,749	36.28	26,999	30,040	35,080
Export Quantity (MT )	58,205	682	68.34	1,052	1,502	1,650
Export Revenue (Rs. Mn)	231.28	1,364	311.08	400	440	520
Export Revenue (US\$ Mn)	0.73	4.33	0.95	1.27	1.4	1.65

**❖ Export Agriculture Crops Sector**

Crop	Crop Production (MT.)		Export Quantity (MT.)	Export Revenue (Rs. Bn )	Export Quantity (MT.)	Export Revenue (Rs. Bn)
	2022	2023	2022		2023	
Cinnamon	24,094	24,475	18,820.62	74.89	20,133.13	70.06
Pepper	24,029	24,618	11,765.85	28.65	14,319.14	30.02
Clove stems	4,088	4,179	2,337.85	6.71	5,852.12	14.99
Cocoa	709	716	1,711.27	4.21	1,985.09	5.65
Coffee	2,537	2,638	50.56	0.17	34.71	0.15
Cardamom	140	141	3.64	0.15	8.19	0.49
Nutmeg	2,878	2,902	2,041.65	5.42	2,386.21	5.72
Mace			305.71	1.80	396.12	2.09
Betel	13,466	13,886	3,908.05	5.03	3,555.89	4.86
Areca nut	24,323	24,733	16,977.71	21.19	14,051.38	19.69
Citronella	29	29	2.15	0.02	0.75	0.01
Ginger	25,455	19,375	130.52	0.33	103.84	0.34
Turmeric	65,945	51,346	43.42	0.18	89.28	0.26
Vanila	45	70	1.11	0.05	6.20	0.46
Lemon grass	8	8	2.71	0.02	4.09	0.04
Garcinia	3,350	3,400	90.11	0.23	117.95	0.22

## 2.3 Activities carried out for the betterment of the plantation sector in the year 2023

### Tea Sector

- As per the five years strategic plan for the year 2021-2025 prepared by a team of experts from the Agriculture Faculty of the University of Peradeniya under the instructions of the Ministry of Plantation Industries in order to overcome the challenges faced by the tea industry, necessary actions have been taken to carry out the activities for the year 2023.
- The financial provisions of Rs.750 million were allocated from the Tea Promotion Fund of the Sri Lanka Tea Board for the direct tea planting project in 750 hectares implemented under the full supervision of the Tea Small Holdings Development Authority and its coordination and regulatory activities were carried out.
- A Memorandum of Understanding (MoU) between the Tea Research Institute of Sri Lanka, the University of Bristol, British Royal Gardens (Kew) and the Faculty of Agriculture, University of Peradeniya is in progress to enhance the ability of tea plants to resist extreme environmental conditions (drought conditions) and improve the water use efficiency of those plants and monitoring, coordinating and regulating the activities related to the project and coordinating activities required to allocate financial provisions for the year 2023 were carried out.
- The Memorandum of Understanding (MoU) between the Tea Research Institute of Sri Lanka, Group of the Institute of Agricultural Sciences for Plant Nutrition, Swiss Federal Institute of Technology (ETH Zurich) and the Faculty of Agriculture, University of Peradeniya is in progress to determine the feasibility of using organic farming to enhance Nitrogen use efficiency and reduce Nitrogen depletion in mature tea plantations in Sri Lanka and monitoring, coordinating and regulating the activities related to the project and coordinating activities required to allocate financial provisions for the year 2023 have been carried out.
- The Sri Lanka Tea Board implements a concessionary loan scheme of Rs.300.00 per kg for the purchase of fertilizer at an annual interest basis of 8% for its suppliers of green leaf to the tea factories through tea brokers and the amount of Rs.4.5 billion allocated by the Sri Lanka Tea Board for the purpose has been recovered as per the relevant agreements and coordinating and regulatory activities for recovering the balance amount of the loan provided during the last 03 months have been carried out.
- The Sri Lanka Tea Board had initiated works to obtain the Geographical Indication for Ceylon Tea under the technical assistance of France in the year 2022. The project was implemented in the year 2023 as well, and as the external control body of the GI project, the Ministry appointed a team of 07 officials from the Ministry for the overall supervision and to manage tracking system of the GI project and the coordinating and regulatory activities have been carried out.

## Rubber Sector

- The Ministry has been implementing the Capacity Building Project (RIVER Project) for 6,000 rubber smallholders in the rubber development project area of Badalkumbura and Medagama in Monaragala district since the year 2022 in collaboration with Ksapa, France and Michelin Lanka (Pvt) Ltd in France as a grant from the Government of France and implementing the second phase of the project since the year 2023.
- Appointing a Committee headed by the Rubber Research Institute to develop the Technically Specified Rubber (TSR) industry and implementing its decisions.
- Establishing a committee of the Ministry for future activities including selling carbon of the project related to carbon trading (Voluntary Carbon Market) implemented by the Rubber Research Institute of Sri Lanka based on 3,000 hectares under rubber new planting in Uva province under the Smallholder Tea and Rubber Revitalization Project (STaRR) and carrying out further activities based on the recommendations of the committee.
- Carrying out preliminary work for liquidation of the Sri Lanka Rubber Manufacturing & Export Corporation Ltd in terms of the Cabinet Decision No. අම/22/2180/616/034 dated 23.01.2023.
- Appointing a joint committee of the private sector and the public sector for manufacturing rubber products in accordance with the EU Deforestation Regulations and making necessary decisions for the purpose and pursuing action accordingly.
- Making amendments to the Acts of the affiliated institutions has been initiated for the purpose of development of the rubber sector related to the scope of the Ministry. Accordingly,
  - Carrying out relevant activities to amend the Rubber Control Act No. 11 of 1956 and the Rubber Replanting Subsidy Act No. 36 of 1953.
  - Making arrangements to amend the Act to replace the corporate name “the Rubber Control Department” established by the Rubber Control Act No. 11 of 1956 with the corporate name “the Rubber Development Department” and to replace the post of Rubber Controller established by the Rubber Control Act No. 11 of 1956 with the designation of Director General.
  - Taking actions to amend the regulations related to the Act under the revision of the number of instalments in the Rubber Replanting and New Planting Subsidy Act.
- Actions were taken in the year 2023 based on the recommendations of the committee chaired by the Secretary to the Ministry and operated with participation of all the stakeholders from the year 2022 to minimize the problem of reducing the price of rubber in the market, and formulating a guidance price based on the same recommendations and publishing it on the websites of the institutions related to the rubber sector in the year 2023 as well.

- Early detection of diseases associated with rubber cultivation and preparation of a long-term programme for the suppression / control of the diseases and establishment of a Disaster Management Centre.
- Participation in the programmes organized by the International Rubber Study Group (IRSG) and the Association of Natural Rubber Producing Countries (ANRPC) and supporting their activities.

### Coconut, Kithul and Palmyrah Sectors

- Coordination and management of Whitefly and Brontispa pest control project.
- Taking relevant measures to establish a Disaster Management Center in collaboration with the Coconut Research Institute, Coconut Cultivation Board and Coconut Development Authority.
- Taking necessary steps together with the Kapruka Fund to involve the Housing Development Finance Corporation Bank in the Kapruka Ayojana Loan Scheme.
- Coordinating the necessary activities to implement a pilot project related to extracting sap from a part of the coconut inflorescence in collaboration with the Coconut Research Institute and Chilaw Plantations Limited.
- Taking relevant courses of action to set a price index to determine the price of coconut based on the price of a fresh nut and the breakeven point.
- Making necessary arrangements together with the Coconut Development Authority for the activities related to the export of coir based products for the Green Initiative 2021 to be carried out by the government of Saudi Arabia.
- Upon the request made by the government of Maldives, coordinating the activities to extend required cooperation in collaboration with the Coconut Research Institute to develop the coconut cultivation in the said country.
- Making necessary arrangements to sign the Memorandum of Understanding between the Coconut Research Institute and Heritage Lanka Nature Products Pvt Ltd, Elpitiya Plantation PLC and Luck Agro Group Solution.
- The Coconut Development Authority has forwarded the recommendation to the Department of Trade and Investment Policies to prepare separate HS Codes for 12 Coconut based products that are currently used under the common HS Codes and carrying out coordination activities in this regard.

- Studying the contribution of the coconut sector together with the Coconut Development Authority and the Coconut Cultivation Board for the project expected to be implemented by the Presidential Secretariat regarding the promotion of tourism around the lagoons.
- Coordinating the necessary activities to provide coconut saplings to the Coconut Project in Gampaha district in line with the concept of “Gedaratama Pol Gewaththen”.
- Coordinating the implementation of island-wide programmes to maintain home garden coconut cultivation for food security.
- Providing necessary guidance for setting up a sales centre within the Coconut Cultivation Board to sell coconut saplings.
- Carrying out necessary activities together with the Coconut Development Authority to enforce the regulations made in the Coconut Development Act.
- Taking necessary actions for the preparation of the proposed road map to develop the policy framework for the modernization of the agriculture sector under the coconut sector.
- Coordinating activities to sign the Memorandum of Understanding between the Coconut Research Institute and Rockland Distilleries (Pvt.) Ltd.
- Coordinating the necessary activities to sign a Memorandum of Understanding between the Kapruka Fund and financial institutions of the “Kapruka Isura” microfinance loan scheme.
- Holding the International Coconut Day and coordinating with the International Coconut Community (ICC) for the purpose.
- Making arrangements to implement a pilot project to collect coconut husks for the coconut industry.
- Coordinating activities to amend rules and regulations of the coconut auction.
- Making arrangements to sign a Memorandum of Understanding between the Coconut Research Institute and CIC Agro Business (Pvt.) Ltd.
- Coordinating the activities related to the investment of a Chinese company to set up an activated carbon manufacturing plant.
- Coordination activities related to the promotion of coconut cultivation in the Mirissa marine wildlife sanctuary.
- In providing the Mother Board required for the standardized quality assurance measuring device for palmyrah arrack and toddy to the Palmyrah Development Board free of charge by the PTB in

Singapore, taking necessary actions to release the amount of duty collected by the Customs for the purpose and to provide the machine parts to the Palmyrah Development Board.

- Making necessary arrangements to provide the legal background related to the Memorandum of Understanding signed between the Palmyrah Research Institute and Bangladesh University for Women.
- Appointing 06 main Target Achieving Groups on the next courses of action to be taken to safeguard and regulate the coconut related industry and assigning each specific function as given below.
  - Safeguarding the domestic coconut oil industry.
  - Preparing a plan with production targets for the development of the coconut industry for the next 03 years.
  - Solving the problems faced in procuring raw material for coconut kernel based industry.
  - Developing a method to determine the price of coconut based on a price index adjusted based on cost and breakeven point.
  - Preparing a strategic plan to enhance king coconut exports.
  - Solving the problem related to contradiction in coconut yield calculation methodology.

### Minor Export Crops Sector

- Coordinating the following activities in respect of the Department of Export Agriculture.
  - Coordinating related activities to obtain approval of the Ministry to revise the price of export agriculture crops spalings.
  - Coordinating with the Department of Export Agriculture to carry out necessary activities for the requests of the general public, government and private institutions for the plants and technical assistance for cultivation of export agriculture crops.
  - Coordinating activities related to obtaining approval of the Ministry to maintain the main communication programmes broadcasted by the Department of Export Agriculture for the year 2023.
  - Coordinating relevant activities to provide relief for the damages to export agriculture crops.
- Coordinating all the activities related to the Sri Lanka Cashew Corporation.
  - In order to expand the cashew cultivation, obtaining information about the lands where there is potential for cashew cultivation.
  - Carrying out coordination activities to lease out the lands owned by the Cashew Corporation to the private sector.
  - Coordinating the activities related to intercropping in the estates owned by the Cashew Corporation.
  - Carrying out coordination activities to obtain right to breed cashew varieties released for cultivation by the Sri Lanka Cashew Corporation.

- Coordinating the activities of the project for production of cashew apple related alcohol.
  - Carrying out coordination activities regarding the Annual Reports of the Cashew Corporation for the years 2019 and 2020.
  - Coordinating the activities related to the import of cashew nuts in shell due to the decrease in cashew productivity in the year 2023.
  - Carrying out coordination activities regarding the strategic development of the land remaining for cultivation in the cashew estates owned by the Cashew Corporation.
  - Coordinating with the Cashew Corporation to lease out lands on long-term lease basis and to collect annual lease rentals and installments.
- Carrying out coordination activities related to the establishment of new sales outlets of the Spices and Allied Products Marketing Board/ purchasing turmeric/ purchasing local spices/ certification.

## **2.4 Activities Proposed to be carried out for the betterment of the plantation sector in the year 2024**

### **Tea sector**

- As per the five years strategic plan prepared to overcome the challenges faced by the tea industry, coordinating and regulating the activities required for the activities related to all the institutions in the tea sector.
- Continuing to coordinate and regulate the activities related to the progress in geo-environmental activities for each tea growing area in Sri Lanka in relation to the project initiated to establish Ceylon tea brands, achieve GI for Ceylon tea and regional teas, establish the brand of pure Ceylon tea through preparing a database of physical and chemical standards of tea produced in different agro-ecological regions (Geographic Indication) by the Sri Lanka Tea Research Institute in collaboration with the Sri Lanka Atomic Energy Board (SLAEB).
- Regulating the further activities related to the project between the Tea Research Institute of Sri Lanka, Group of the Institute of Agricultural Sciences for Plant Nutrition, Swiss Federal Institute of Technology (ETH Zurich) and the Faculty of Agriculture, University of Peradeniya to determine the feasibility of using organic farming to enhance Nitrogen use efficiency and reduce Nitrogen depletion in mature tea plantations in Sri Lanka.
- Regulating the activities related to the project between the Tea Research Institute of Sri Lanka, the University of Bristol, British Royal Gardens (Kew) and the Faculty of Agriculture, University of Peradeniya to enhance the ability of tea plants to resist extreme environmental conditions (drought conditions) and improve the water use efficiency of those plants.

- Regulating the activities related to the project to improve the quality of green leaf (B-60 Project) implemented by the Sri Lanka Tea Board.
- Regulating the project for facilitating the establishment of the Geographical Indication System for Ceylon Tea implemented by the Sri Lanka Tea Board.
- Coordinating and regulating the scheme implemented by the Sri Lanka Tea Board for settlement of the outstanding debt for oil by exporting tea to Iran.

### Rubber Sector

- In order to achieve the objective of increasing domestic rubber production to 100,000 MT, targeting 10,000 hectares of rubber new planting in Monaragala, Ampara, Badulla and Vavuniya districts and commencing rubber new planting in 1,100 hectares in the year 2024 as the first phase.
- Making necessary coordination to procure the required raw material locally to the companies registered with the Board of Investment of Sri Lanka to manufacture rubber related products.
- Carrying out liquidation works of the Sri Lanka Rubber Manufacturing & Export Corporation Ltd in terms of the Cabinet Decision No. අම/22/2180/616/034 dated 23.01.2023.
- Implementing the Capacity Building Project (RIVER Project) for 6,000 rubber smallholders.
- Conducting discussions with the participation of the private sector for manufacturing rubber products in accordance with the European Green Deal and the EU Deforestation-free Regulation (EUDR) and taking necessary immediate actions accordingly.
- Carrying out further works to amend the Rubber Control Act No. 11 of 1956 and the Rubber Replanting Subsidy Act No. 36 of 1953.
- Taking actions to amend the number of installments of the rubber replanting and new planting subsidy.
- Coordinating and implementing the project to direct the rubber new planting established in the Eastern and Uva provinces to the Voluntary Carbon Market for sustainable rubber industry.
- Preparing final accounts for the year 2023 in order to complete the liquidation of the Thurusaviya Fund and preparing proper legal conditions through the Acts to repeal the Thurusaviya Act No. 23 of 2000 and assign its duties to the Rubber Development Department and the Rubber Research Institute.

## Coconut, Kithul and Palmyrah Sectors

- Implementing a project in collaboration with the Coconut Research Institute to make the growers aware of the strategies required for *Gliricidia* cultivation as an intercropping and spice cultivation by the Ksapa institution in collaboration with the Coconut Research Institute.
- Making necessary arrangements together with the Coconut Development Authority for the activities related to the export of coir based products for the Green Initiative 2021 to be carried out by the government of Saudi Arabia.
- Carrying out necessary further activities together with the Coconut Development Authority to enforce the regulations made in the Coconut Development Act.
- Preparing the proposed road map to develop the policy framework for the modernization of the agriculture sector under the coconut sector.
- Coordinating the pilot project to collect coconut husks for the coconut industry in collaboration with the Coconut Development Authority.
- Coordinating activities to amend rules and regulations of the coconut auction.
- Coordination and management of Whitefly and Brontispa pest control project.
- Coordinating the necessary activities for coconut replanting in the Divisional Secretariat Divisions where the Weligama Coconut Leaf Wilt Disease has been controlled and coordinating the removal of diseased palms.
- Conducting and coordinating the training of women and manufacturers in the field for the promotion of palmyrah products.
- Taking actions to promote the export of palmyrah products in coordination with the exporters and the Palmyrah Development Board.
- Carrying out necessary coordinating works to improve palmyrah products sales outlets.
- Making necessary arrangements to direct the Kithul entrepreneurs to the local market and foreign market.
- Registration of Kithul manufacturers by Kithul Development Board and coordination of necessary activities for them to obtain GMP and SLS quality certifications.
- Providing necessary guidelines for setting up the official website of Kithul Development Board.

### Minor Export Crops Sector

- Preparing e-book “Healing Island” to promote the local brand.
- Reviewing the progress of Agri Export Zones established in previous years and identifying future requirements.
- Coordinating the Department of Export Agriculture, Sri Lanka Cashew Corporation, Spices and Allied Products Marketing Board.
- Making amendments to the Export Agriculture Act and preparing Acts for Sri Lanka Cashew Corporation and Spices and Allied Products Marketing Board.
- Coordinating related activities to host the International Conference held annually by the International Pepper Community in Sri Lanka in the year 2024.
- Broadcasting 15 radio programmes on entrepreneurs in export agriculture crops sector.

### Cinnamon Sector

- Implementation of the following projects for the development of cinnamon cultivation in the year 2024.
  - Assigning the IFC project to the Cinnamon Development Department and re-signing the relevant agreement between the Cinnamon Development Department, the Department of Export Agriculture and the International Finance Corporation (IFC).
  - Implementing “Cinnamon Gate” project.
  - Carrying out further activities related to the export of cinnamon to China through "Market Access Protocol on Ceylon Cinnamon.

## 2.5. Other special activities carried out by the Ministry

- **Submission of Special Development Project Proposals to Department of National Planning.**
  - 17 project proposals for the development and improvement of productivity of the plantation sector were submitted to the recommendation.
- **Submission of Progress Reports**
  - Submission of monthly reports containing the progress of the projects for which provisions were allocated in the plantation sector, to the Department of Fiscal Policy.
  - Reporting the information and data on the decisions and activities based on the policy decisions made during the year for the performance of the plantation sector to the Central Bank of Sri Lanka annually.

- Submission of monthly reports containing the progress of the plantation sector to the General Treasury and other institutions.

➤ **Preparation of Ministry Publications**

- Performance Report of the Ministry - 2022 was prepared and submitted to table it in Parliament.
- Progress Report of the Ministry - 2023 was prepared and submitted to table it in Parliament.
- Preparation of Statistical Manual - 2021 containing data on plantation sector.

➤ **Formulation of Action Plans**

- Formulation of the Ministry Action Plan - 2023 and the revised Action Plan.
- Formulation of Action Plans and revised Action Plans of the development projects of the Ministry for which provisions are directly allocated.
- Reviewing Action Plans of the affiliated institutions and undertaking operational activities of the progress of implementation.

➤ **Coordination of Special Development Projects and Reviewing Progress**

- Progress review of the Smallholder Tea and Rubber Revitalization Project (STaRR).
- Progress review of the Agriculture Sector Modernization Project (ASMP).
- Progress review of the projects of the Ministry for which provisions are directly allocated.
- Reviewing the quarterly progress of the affiliated institutions of the Ministry against their Action Plans.

➤ **Key activities carried out in relation to the Internal Audit**

- No of internal audits 10
- No of investigations carried out in relation to affiliated institutions 16
- No of field visits carried out in relation to affiliated institutions 01

### Cabinet Decisions and related Progress

Serial No.	Special policy decision made	Progress
01.	In terms of the Cabinet Decision No. අමප/23/0225/616/006 dated 27.02.2023, sale of the machinery of Elpitiya Foam Rubber Factory belonging to Sri Lanka Rubber Manufacturing & Export Corporation Ltd by following a proper procurement procedure.	The valuation report for the rubber factory and its machinery was received on 26.07.2023 and accordingly, the related activities have been initiated to sell the machinery by following a proper procurement procedure.
02.	In terms of the Cabinet Decision No. අමප/23/1501/601/050 dated 09.08.2023, making arrangements to establish a new Department for Cinnamon Development.	The Department of Cinnamon Development was established on 01.09.2023. Mr. L.M.J.K. Lindara was appointed as the Director General.
03.	In terms of the Cabinet Decision No. 23/1911/616/044 dated 09.10.2023, making arrangements to implement the process of phytosanitary requirements for the export of Ceylon Cinnamon to China.	General Administration of Customs of the People's Republic of China and the Foreign Minister on behalf of the Ministry of Plantation Industries signed on 19.10.2023.
04.	In terms of the Cabinet Decision No. අමප/23/0288 dated 15.02.2023, extension of the period of the Agriculture Sector Modernization Project.	Extension of the project period by 18 months.
05.	In terms of the Cabinet Decision No. අමප/23/0456/616/010 dated 20.03.2023, Continuing the membership of 8 international organizations.	Continuing the membership of 08 international organizations and allocating provisions for the payment of outstanding membership fees of those member countries.

## 2.6 Special Activities done by the Tea Rubber Coconut ( Control of Fragmentation ) Board

### ❖ Summary of Receiving Applications as at 31.12.2023

Description	No
Applications received	670
No of board of director meetings held	18
Applications submitted to the board of directors	572
Applications approved by the board of directors	528
Applications rejected	1
Applications decided to submit for field inspections /legal advices	6
Applications inapplicable to the act	37
Applications incomplete & referred to obtain reports	96
No of applications not required to transfer	1

### ❖ Land Unit Wise

No of applications received	Method of Transfer	Extent of land applied			Extent of land approved		
		Acres.	Roods	Perches	Acres.	Roods	Perches
140	Single Units	1975	3	38.25	1904	0	30.25
100	Bank Mortgage	2481	1	24.80	2443	1	16.8
430	Other Transfers	6839	2	5.82	4674	0	22.47
<b>670</b>	<b>Total</b>	<b>11305</b>	<b>3</b>	<b>28.87</b>	<b>9021</b>	<b>2</b>	<b>29.52</b>

### ❖ District wise

Description	No
Kurunegala district	248
Puttalam district	183
Gampaha district	103
All other districts except for above districts	136
Total Applications Received	670

### ❖ Crop Wise

Crop	No.of applications	Extent of land (applied)		
		Acres.	Rood.	Perches
Coconut	514	8488	0	31.31
Rubber	23	344	1	7.61
Tea	39	1276	3	37.71
Other	94	1196	1	32.24
Total no of applications	670	11305	1	28.87

## 2.7 Progress of granting approval for Annual Reports of the affiliated Institutions

Serial No	Institution	Report Submitted to Parliament Last time	Progress of the Annual Report Preparation
1.	Sri Lanka Tea Board	2022	-
2.	Tea Research Institute of Sri Lanka	2021	Tea Research Institute has been informed to make amendments to the Annual Report-2022 and forward it for approval of the Ministry
3.	Tea Small Holdings Development Authority	2022	-
4.	Tea Shakthi Fund	2014	Arrangements are being made to submit the Annual Report-2015 to the Cabinet of Ministers. The Annual Report-2016 is currently being prepared.
5.	Rubber Research Institute of Sri Lanka	2022	-
6.	Thurusaviya Fund	2022	-
7.	Rubber Development Department	2021	The Annual Report-2022 has been submitted for Cabinet approval.
8.	National Institute of Plantation Management	2021	The Annual Report-2022 has been submitted to Parliament for approval
9.	Coconut Development Authority	2021	The draft Annual Report-2022 has been checked for the second time and forwarded to the Coconut Development Authority to make relevant amendments.
10.	Coconut Cultivation Board	2021	The draft Annual Report-2022 has been checked for the first time and forwarded to the Coconut Cultivation Board to make relevant amendments.
11.	Coconut Research Institute	2021	The Cabinet Memorandum for the year 2022 is being prepared.
12.	Palmyrah Development Board	2019	The draft Annual Report-2020 is being checked for the third time.
13.	Kithul Development Board	-	The draft Annual Report-2021 has been forwarded to Kithul Development Board to make amendments.
14.	Department of Export Agriculture	2022	-
15.	Sri Lanka Cashew Corporation	2018	Annual reports for the years 2019, 2020, 2021 and 2022 are being prepared.

## 2.8 Progress of Special Development Projects (As at 31.12.2023)

### Financial and Physical Progress of the Projects to which provisions were directly allocated by Budget Estimates

#### Tea Sector

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
<b>Implementing Agency - Tea Research Institute of Sri Lanka</b>			
Establish seed gardens to produce improved seeds resilient to climate changes (2021-2025)	0.90	0.90	<ul style="list-style-type: none"> <li>▪ Maintenance of 11 seed gardens.</li> <li>▪ Completion of land preparation to establish a seed garden in new premises.</li> </ul>
Introduce motorized selective tea harvesters (2021-2023)	0.05	0.05	<ul style="list-style-type: none"> <li>▪ Development of the first 02 prototypes has been completed.</li> </ul>
Increasing the mother bush area of tea cultivation (2022-2027)	14.40	14.40	<ul style="list-style-type: none"> <li>▪ Planting in 1.3 hectares.</li> <li>▪ Maintenance of the lands where rehabilitation grasses have been planted.</li> <li>▪ Maintenance of mother bush areas in 05 premises.</li> <li>▪ Carrying out basic nursery work in 05 premises.</li> </ul>
The baseline study of Innovative Tea Producers in Sri Lanka- Issues, Challenges and New Potentials (2023)	1.80	1.80	<ul style="list-style-type: none"> <li>▪ Conducting 06 resource person discussions.</li> <li>▪ Conclusion of 20 case studies.</li> <li>▪ Purchasing 01 computer.</li> <li>▪ Conducting 01 workshop.</li> </ul>
Meeting the shortage of funds in the Tea Research Institute for laboratory analysis (2023)	8.49	8.49	<ul style="list-style-type: none"> <li>▪ Purchasing 65 chemicals for the laboratory.</li> <li>▪ Purchasing spare part for UV Visible Spectrophotometer.</li> <li>▪ Transfer of Atomic Absorption Spectrophotometer (AAS) to Hantana.</li> </ul>
<b>Implementing Agency - Tea Small Holdings Development Authority</b>			
Payment of installments for the year 2023 of subsidy obligations made by the Tea Small Holdings Development Authority in previous years. (2023)	100.00	100.00	<ul style="list-style-type: none"> <li>▪ Replanting – 829 hectares</li> <li>▪ New planting – 30 hectares</li> <li>▪ Infilling - 200,000 plants</li> </ul>

**Rubber Sector**

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
<b>Implementing Agency - Rubber Research Institute</b>			
Screening of drought tolerant clones for sustainable rubber cultivation in marginal areas (2021-2024)	14.50	14.50	<ul style="list-style-type: none"> <li>▪ The preparation of plants required for the second batch of planting material this year has been completed. Planting material was brought to the planting hole, transferred to jumbo poly bags and allowed to establish plants. Data collection was initiated to analyze the expression of physiological traits induced by water deprivation.</li> </ul>
Establishment of environmental friendly, economically viable slow release fertilizer technique to improve productivity in rubber cultivation and upgradation of laboratory facilities to international standards to improve the analytical industry for the rubber industry (2021-2023)	27.29	27.29	<ul style="list-style-type: none"> <li>▪ Research fields on new fertilizer mixture (R/U 20:7:20) was established in Eyre Estate. 190,000 coir pith fertilizer blocks, laboratory equipment and equipment related to awareness programmes were purchased by following the procurement process. The manual and the formats have been prepared.</li> </ul>
Studies on the biology and epidemiology of the Pestalotiopsis Leaf fall disease and developing effective management strategies (2021-2025)	13.74	13.74	<ul style="list-style-type: none"> <li>▪ A genetic analysis of the 40 pathogenic plants obtained from the rubber growing districts was carried out and the pathogen was identified and their spore production for those 4 plants was further studied.</li> <li>▪ The effect of climatic factors on disease prevalence and the effect of disease prevalence on yield are being further studied.</li> <li>▪ Two biological methods are being studied. A study is also being carried out to burn the diseased leaves and use them to make compost and to identify rubber clones resistant to the disease.</li> </ul>

			<ul style="list-style-type: none"> <li>▪ In addition to laboratory tests, studies are also being conducted at the field level using fungicides.</li> <li>▪ 04 training programmes have been conducted for the last quarter.</li> </ul>
Monitoring and optimizing the performance of rubber effluent treatment plants in Sri Lanka to improve the treatment efficiency and ensure (2021-2023)	10.78	10.78	<ul style="list-style-type: none"> <li>▪ Necessary infrastructure has been developed.</li> <li>▪ Laboratory equipment and goods have been purchased and works of the laboratory have been started.</li> <li>▪ A system where effluent water can be used as fertilizer has been established and 5 smallholders had been selected and pilot projects were carried out.</li> <li>▪ A manual has been prepared to operate large scale effluent water treatment plants.</li> </ul>
Project to Facilitate Private Sector Tire Testing and Development (2024)	13.03	13.03	<ul style="list-style-type: none"> <li>▪ Infrastructure was developed and installation of machines was completed. Additional equipment for the laboratory has been purchased and plans are underway to start the upgraded infrastructure in mid-February 2024.</li> </ul>
Purchase of necessary equipment for preparing an existing building as a laboratory for basic latex testing of rubber smallholders in Monaragala and Ampara districts. (2023)	1.925	1.925	<ul style="list-style-type: none"> <li>▪ All the works in the laboratory along with installation and repair of laboratory equipment were completed.</li> </ul>
<b>▪ Implementing Agency - Sri Lanka Rubber Secretariat</b>			
Implementation of the Rubber Industry Master Plan (2017-2026) ❖ Pilot project to introduce service providers for recommended practice of rubber cultivation.	15.00	12.517	<ul style="list-style-type: none"> <li>▪ 49 service providers have been trained and introduced to the field by the Rubber Research Institute of Sri Lanka for recommended practice of rubber cultivation. The trainees have been put into 7 groups and are already working</li> </ul>

<ul style="list-style-type: none"> <li>❖ Project to restart the tapping of currently abandoned rubber lands in Kalutara District.</li> <li>❖ Project to introduce NVQ qualified skilled tappers to rubber industry</li> <li>❖ Project implemented by Industrial Development Board for development of rubber industrial sector</li> </ul>			<p>in the field as standardized service providers for rubber cultivation.</p> <ul style="list-style-type: none"> <li>▪ 64 trained persons were selected and deployed for re-tapping in the abandoned rubber cultivation in extent 102 hectares in and around Agalawatta DS Division.</li> <li>▪ Out of 200 selected tappers, 169 have successfully completed the Skill Assessment Test and qualified to NVQ level 3. Another 17 have reached the minimum assessment target. 12 people did not appear for the assessment.</li> <li>▪ Suitable industries were selected at the interviews in Colombo, Gampaha, Kalutara and Galle districts and needs analysis has been conducted</li> </ul>
<b>Implementing Agency - Plantation Management Monitoring Division</b>			
Project for Cadastral Survey in Estate Lands (2024-2027)	40.00	19.55	<ul style="list-style-type: none"> <li>▪ Rs.11.73 million bills in hand related to 7 estates surveyed in the year 2022 have been settled. Survey works in 4 targeted estates have been completed. Accordingly, payments have been made for the completion of survey works in 11 estates.</li> </ul>

### Coconut, Kithul and Palmyrah Cultivation Promotion Sector

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
<b>Implementing Agency - Coconut Research Institute</b>			
Establishment of a new coconut seed garden in wet intermediate zone. (2021-2023)	10.0	10.0	<ul style="list-style-type: none"> <li>▪ Production of 2000 seedlings by hand pollination.</li> <li>▪ In 2023, 1,871 plants (29.2 acres) were planted as mother plants.</li> <li>▪ The plants in 49.2 acres planted in the year 2022/23 were well maintained.</li> </ul>

			<ul style="list-style-type: none"> <li>▪ A freezer and a microscope were purchased for the laboratory.</li> <li>▪ A deep well has been constructed.</li> </ul>
Hybrid seed production (Kiniyama seed garden project). (2019-2023)	5.5	5.5	<ul style="list-style-type: none"> <li>▪ 300 mother plants have been hand pollinated.</li> <li>▪ 1,270 coconut seedlings were planted and pest control activities were carried out.</li> <li>▪ A deep well has been constructed and arrangements have been made to obtain solar power.</li> <li>▪ 500 coconut husk pits were arranged for soil moisture conservation.</li> </ul>
Enhancing support and benefits to stakeholders in the coconut industry by investing in laboratory equipment at the Central Analytical Laboratory and the Genetics and Plant Breeding Division of the Coconut Research Institute. (2023)	9.5	9.5	<ul style="list-style-type: none"> <li>▪ Arrangements have been made to purchase all the equipment. (Laboratory Tables, Laboratory Centrifuges, Laboratory Sample Mills, Spectroscope, Engineering Automatic PH Meters, Air Conditioners, Electrical Protectors, Refractometer, Grinding Mills, Thermometer, Micropipette, Electric Coconut Scraper Machine)</li> </ul>
<b>Implementing Agency - Coconut Research Institute, Coconut Cultivation Board, Matara District Secretariat</b>			
Weligama Coconut Leaf Wilt Disease Control Programme (2019-2025)	68.92	63.992	<ul style="list-style-type: none"> <li>▪ Marking diseased coconut palms - 10,560</li> <li>▪ Injecting diseased palms in affected Grama Niladharis Divisions - 6,623</li> <li>▪ Payment of compensations for removed diseased palms - 9,439</li> </ul>
<b>Implementing Agency - Kithul Development Board</b>			
Promoting domestic and foreign markets for kithul products and increasing the income status of kithul manufacturers engaged in the kithul industry and kithul product marketing entrepreneurs. (2023)	1.965	1.965	<ul style="list-style-type: none"> <li>▪ Designing “Kithul Ceylon” branded labels.</li> <li>▪ Providing stalls for 03 trade exhibitions. (National Industrial Exhibition 2023 - BMICH Industry Exhibition Kandy Edition, Industrial Exhibition Galle Edition)</li> <li>▪ Releasing a bottle of quality Kithul Treacle to the market in coordination with the Spices and Allied Products</li> </ul>

			<p>Marketing Board.</p> <ul style="list-style-type: none"> <li>▪ Designing a brochure to make the consumers aware of Kithul and Kithul products.</li> </ul>
<p>Mobilization of Kithul producers, development of human skills, social empowerment and developing a community based business mechanism. (2023)</p>	3.93	3.93	<ul style="list-style-type: none"> <li>▪ 03 training workshops have been conducted in Kothmale, Yatinuwara and Neluwa.</li> <li>▪ 25 sets of equipment required to verify the quality of Kithul products were purchased from ITI and distributed among 25 manufacturers who participated in the training workshops in Kothmale, Yatinuwara and Neluwa.</li> <li>▪ Mesh fencing for safety of Yatiyantota Centre has been completed.</li> <li>▪ Implementation of projects to promote Kithul cultivation as a commercial crop.</li> </ul>
<b>Implementing Agency – Coconut Cultivation Board</b>			
<p>Brontispa insect control (2023)</p>	9.7	9.7	<ul style="list-style-type: none"> <li>▪ Identifying and marking diseased trees - 18,829</li> <li>▪ Injection - 17,927</li> <li>▪ Building renovation for laboratory facilities has been completed.</li> <li>▪ Awareness programmes – 15</li> </ul>
<p>Transportation of coconut seedlings related to the project to establish Coconut Triangle in Northern Province. (2023)</p>	9.5	9.5	<ul style="list-style-type: none"> <li>▪ Transportation of coconut seedlings to distribute among the growers in Jaffna, Kilinochchi, Mullaitivu, Vavuniya and Mannar districts - 466,926</li> <li>▪ Selection of lands - 3,068</li> <li>▪ Planting coconut seedlings - 466,926</li> </ul>
<p>Purchase of seed nuts required for production of high yielding coconut seedlings unique to the area. (2023)</p>	9.8	9.8	<ul style="list-style-type: none"> <li>▪ 115,000 seed nuts have been purchased and thereby, 80,000 coconut seedlings will be produced and distributed for cultivation in the Northern Province.</li> </ul>
<p>Purchase of seed nuts required for production of coconut seedlings for the development of coconut lands in the Southern Mini-Coconut Triangle. (2023)</p>	8.0	8.0	<ul style="list-style-type: none"> <li>▪ 89,090 seed nuts have been purchased and thereby, 62,365 coconut seedlings will be produced and distributed among the growers in Hambantota district.</li> </ul>

Purchase of coconut seedlings from Coconut Research Institute to provide for coconut cultivation in urban home gardening. (2023)	9.8	9.8	<ul style="list-style-type: none"> <li>▪ 24,500 coconut seedlings (hybrid - Draft + tall) have been purchased and these coconut seedlings will be provided to urban home gardening.</li> </ul>
Purchase of seed nuts required for production of coconut seedlings for replanting and under-planting programmes in Kurunegala district. (2023)	8.8	8.8	<ul style="list-style-type: none"> <li>▪ 80,000 seed nuts have been purchased and thereby, arrangements have been made to produce 56,000 coconut seedlings required for the coconut replanting and under-planting programmes in Kurunegala district.</li> </ul>
<b>Implementing Division – Rubber and Coconut Development Division</b>			
Kapruka Fund (2023)	25.00	19.825	<ul style="list-style-type: none"> <li>▪ Conducting 38 training programmes and 6 exhibitions under the coconut related small and micro enterprise promotion programme.</li> <li>▪ 24 awareness programmes on land productivity and income generation have been conducted under the programmes for livelihood development of coconut smallholders.</li> <li>▪ Conducting 438 societies, 78 new societies and 11 capacity building programmes, 88 progress review meetings to empower Kapruka societies and improve their performance.</li> </ul>

### Minor Export Crops Development Sector

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
<b>Implementing Agency – Department of Export Agriculture and Minor Export Crops Promotion Division</b>			
Agri Export Zones - District based Minor Crops Development Programme for Livelihood Enhancement (2021-2025)	48.57	42.172	<ul style="list-style-type: none"> <li>▪ 30 Agri Export Zones with recommended crops such as Goraka, Nutmeg, Vanilla, Cardamom, Clove and Coffee were established covering 13 districts, and planting materials have been provided as follows.                             <ul style="list-style-type: none"> <li>• Nutmeg - 15,364</li> <li>• Clove - 12,906</li> <li>• Cardamom - 49,520</li> <li>• Vanilla - 187,010</li> </ul> </li> </ul>

			<ul style="list-style-type: none"> <li>• Goraka - 7,619</li> <li>• Coffee (Arabica) - 125,238</li> </ul> <ul style="list-style-type: none"> <li>▪ Conducting 15 training programmes in Matale, Anuradhapura, Badulla, Monaragala and Ampara districts, and providing 1,000 mango tree pruning tools to the beneficiaries of the export zones established in those districts in 2020 and 2021 and 150 pruning tools for the mango cultivations established in army farms such as Manik farm, Adiyapuliyankulam, Kandakadu, and 100 pruning tools for the mango cultivations undertaken by the Thanthirimale Rajamaha Viharawardhana society.</li> <li>▪ Installation of CCTV camera systems at Maduwala Cinnamon Processing and Training Center in Mulatiyana DS Division.</li> <li>▪ Project reports were forwarded to 217 entrepreneurs covering 63 DS Divisions from the District Secretariats of Kandy, Ratnapura, Kurunegala, Kegalle, Badulla, Gampaha, Monaragala, Colombo, and 500 bee boxes were provided to 100 selected entrepreneurs.</li> <li>▪ Providing 69,732 cashew plants to 19 cashew zones recommended by the Sri Lanka Cashew Corporation covering the districts of Hambantota, Batticaloa, Vavuniya, Mullaitivu, Monaragala, Polonnaruwa, Kilinochchi, Mannar, Jaffna, Gampaha and Kurunegala.</li> <li>▪ Distributing 4000 arecanut (Rata Puwak) plants to 104 beneficiaries in Thumpane DS Division of Kandy district.</li> <li>▪ Distributing 7,000 arecanut (Rata Puwak) plants, 6,734 pepper plants and 7,000 cardamom plants among 1,500 beneficiaries in Harispattuwa DS Division of Kandy district.</li> <li>▪ Distributing 5,680 pepper plants to 568 beneficiaries in Ududumbara DS Division of Kandy district.</li> </ul>
--	--	--	---

			<ul style="list-style-type: none"> <li>▪ Distributing 4,000 pepper plants among 300 beneficiaries in Hasalaka DS Division of Kandy district.</li> </ul>
Certification, accreditation, standardization, training and promotion of minor crops related industries and enterprises. (2023)	2.90	2.1222	<ul style="list-style-type: none"> <li>▪ Training of 618 cinnamon processors through 23 training programmes.</li> </ul>
<b>Implementing Division –Minor Export Crops Promotion Division</b>			
Education, Awareness, Marketing Coordination and Marketing Intelligence (2023)	0.70	0.494	<ul style="list-style-type: none"> <li>▪ 04 workshops for obtaining GI certification for 02 domestic export agriculture crops (pepper, pineapple) identified under the GI project and empowering the officials have been conducted.</li> <li>▪ Broadcasting two radio programmes in February under Wadiya radio programme.</li> </ul>
Improving the productivity and efficiency of the export agriculture sector (2023)	1.00	0.531	<ul style="list-style-type: none"> <li>▪ A workshop aimed at preparing a roadmap for a sustainable cashew industry was held on 27.09.2023 under the AMA project.</li> <li>▪ In order to prepare a roadmap for the export agriculture sector in Sri Lanka to improve th productivity, a workshop at the National Cinnamon Training and Research Center representing all the stakeholders in the cinnamon industry value chain, a workshop with the participation of all the Research and Development Officers of the Department of Export Agriculture at the In-Service Training Center of the Department of Export Agriculture in Matale and a workshop at the Ministry with the participation of Ministry officials and the Department of Export Agriculture were held.</li> <li>▪ Information of 500 small and medium scale industrialists based on minor export crops has been collected. The necessary information has been obtained from the Industrial Development Board and the Ministry of Industries. Data base of the industrialists is under preparation.</li> </ul>

			<ul style="list-style-type: none"> <li>▪ 06 productivity improvement programmes have been conducted covering export procedure, export potentials, TIIP" E-marketing.</li> <li>▪ It has been referred to the Legal Draftsman to prepare a draft to make amendments to the Promotion of Export Agriculture Act, No. 46 of 1992.</li> <li>▪ A discussion on the issues in current practice and prevailing procedures regarding certifications and standards for agriculture crops and related products was held on 19-07-2023.</li> <li>▪ A workshop was held on 03.11.2023 with the resource contribution of the SGS officials to make the officials of the Ministry and its affiliated institutions aware of the related certifications for minor export crops and plantation crops related products.</li> </ul>
<p>Export oriented export agriculture crop value chain development programme in selected districts (2023)</p>	<p>6.83</p>	<p>5.445</p>	<ul style="list-style-type: none"> <li>▪ Providing 29,728 cinnamon plants, 6,881 pepper plants and 5,060 arecanut plants to 432 beneficiaries in 08 DS Divisions of Gampaha district.</li> <li>▪ Distributing 35,106 vanilla cuttings among 659 beneficiaries in 06 DS Divisions of Ratnapura District. Conducting 11 training programmes.</li> <li>▪ Providing 29,600 cinnamon plants to 74 beneficiaries in Kotapola DS Division of Matara District.</li> <li>▪ Providing 17,100 cinnamon plants, 12,920 pepper plants and 2,000 betel plants to 141 beneficiaries in Sevanagala DS Division of Monaragala District. Conducting 05 training programmes.</li> <li>▪ Distributing 6,000 Arabica coffee plants and 750 nutmeg plants to 250 beneficiaries in Pathadumbara DS Division of Kandy district.</li> <li>▪ Distributing 3,153 arecanut (Rata Puwak) plants to 536 beneficiaries in Poojapitiya DS Division of Kandy district.</li> </ul>

			<ul style="list-style-type: none"> <li>Providing 3,000 coffee plants, 3600 arecanut plants, 1,500 pepper plants and 400 nutmeg plants to 890 beneficiaries in Panwila DS Division of Kandy district.</li> </ul>
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### Plantation Sector Projects (Common)

Project	Approved Provisions (Rs.Mn)	Financial Progress (Rs.Mn)	Physical Progress
Formulation of Plantation Policy Framework	1.00	0.53	<ul style="list-style-type: none"> <li>Conducting 12 sectoral workshops</li> </ul>
Good Agricultural Practices (GAP) Project	0.413	0.413	<ul style="list-style-type: none"> <li>Conducting 2 awareness workshops on implementation of GAP certification in tea sector</li> </ul>



Chief Accounting Officer / Accounting Officer  
/ Department Head

Janaka Dharmakeerthi  
Secretary  
Ministry of Agriculture & Plantation Industries  
11th Floor, Sethsiripaya Stage II,  
Battaramulla.

## Chapter 03

### 3. Overall Financial Performance for the Year

#### 3.1 Statement of Financial Performance for the year ended 31 December 2023

ACA-F  
(Rs.)

Budget 2023		Note	Actual		
			2023	2022	
<b>2,203,318,183</b>	<b>Revenue Receipts</b>		1,880,763,681	1,216,494,535	
	Income Tax	1		-	} ACA- 1
	Taxes of Domestic Goods & Services	2		-	
	Taxes on International Trade	3		-	
2,203,318,183	Non Tax Revenue & Others	4	1,880,763,681	1,216,494,535	
<b>2,203,318,183</b>	<b>Total Revenue Receipts (A)</b>		1,880,763,681	1,216,494,535	
	<b>Non-Revenue Receipts</b>				
	Treasury Imprests		1,571,488,199	2,199,552,000	ACA- 3
	Deposits		12,097,976	29,608,456	ACA- 4
20,000,000	Advance Accounts		34,853,818	28,289,725	ACA- 5
	Other Main Ledger Receipts				
<b>20,000,000</b>	<b>Total Non Revenue Receipts (B)</b>		<b>1,618,439,993</b>	<b>2,257,450,181</b>	
<b>2,223,318,183</b>	<b>Total Revenue Receipts &amp; Non Revenue Receipts C = (A)+(B)</b>		<b>3,499,203,674</b>	<b>3,473,944,716</b>	
	Remittance to the Treasury (D)				
2,223,318,183	<b>Net Revenue Receipts &amp; Non Revenue Receipts E = (C)-(D)</b>		<b>3,499,203,674</b>	<b>3,473,944,716</b>	
	<b>Less : Expenditure</b>				
	<b>Recurrent Expenditure</b>				
603,743,000	Wages, Salaries & Other Employment Benefits	5	512,550,258	423,256,041	} ACA- 2(11)
489,500,000	Other Goods & Services	6	362,449,987	357,682,919	
3,283,700,000	Subsidies, Grants and Transfers	7	3,001,731,396	2,825,074,205	
	Interest Payments	8			
57,000	Other Recurrent Expenditure	9	56,769	34,636	
<b>4,377,000,000</b>	<b>Total Recurrent Expenditure (F)</b>		<b>3,876,788,411</b>	<b>3,606,047,801</b>	
	<b>Capital Expenditure</b>				
38,220,000	Rehabilitation & Improvement of Capital Assets	10	20,713,785	25,578,281	} ACA- 2(11)
7,400,000	Acquisition of Capital Assets	11	696,744	900,000	
7,398,200,000	Capital Transfers	12	4,524,116,369	3,971,136,098	
	Acquisition of Financial Assets	13			
3,500,000	Capacity Building	14	3,135,044	2,806,819	
580,274,000	Other Capital Expenditure	15	520,849,325	2,825,379,331	
<b>8,027,594,000</b>	<b>Total Capital Expenditure (E)</b>		<b>5,069,511,267</b>	<b>6,825,800,529</b>	
	Deposit Payments		13,848,342	31,061,437	ACA- 4
40,000,000	Advance Payments		36,219,779	59,134,132	ACA- 5
	Other Main Ledger Payments				
	<b>Total Main Ledger Expenditure (H)</b>		<b>50,068.121</b>	<b>90,195,569</b>	
<b>12,444,594,000</b>	<b>Total Expenditure I=(F+G+H)</b>		<b>8,996,367,799</b>	<b>10,522,043,899</b>	
(10,221,275,817)	Balance as at 31st December J=(E-I)		<b>(5,497,164,125)</b>	<b>(7,048,099,183)</b>	
	Balance as per the Imprest Reconciliation Statement		(5,497,164,125)	(7,048,099,183)	ACA-7
	Imprest Balance as at 31 <sup>st</sup> December				ACA-3

### 3.2 Statement of Financial Position

#### Statement of Financial Position As at 31<sup>st</sup> December 2023

ACA-P  
(Rs.)

Description	Notes	Actual	
		Year 2023	Year 2022
<b><u>Non Financial Assets</u></b>			
Property, Plant & Equipment	ACA - 6	907,458,584	913,210,677
<b><u>Financial Assets</u></b>			
Advance Accounts	ACA - 5/5 (a)	70,349,589	68,983,628
Cash & Cash Equivalents	ACA - 3	-	-
<b>Total Assets</b>		<b><u>977,808,173</u></b>	<b><u>982,194,305</u></b>
<b><u>Net Assets/Equity</u></b>			
Net worth to Treasury		62,366,264	59,249,937
Property, Plant & Equipment Reserve		907,458,584	913,210,677
Rent and work Advance Reserve	ACA - 5 (b)		
<b><u>Current Liabilities</u></b>			
Deposits Accounts	ACA - 4	7,983,325	9,733,691
Imprest Balance	ACA - 3	-	-
<b>Total Liabilities</b>		<b><u>977,808,173</u></b>	<b><u>982,194,305</u></b>

Detail Accounting Statements in above ACA format Nos. ...39.. to ...40....presented in pages from ...1. to ..7 . . and Notes to accounts presented in pages from ...41.. to ...44... 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 :  
Designation :  
Date :

Janaka Dharmakeerthi  
Secretary  
Ministry of Agriculture & Plantation Industries  
11<sup>th</sup> Floor, Sethsiripaya Stage II,  
Battaramulla.



.....  
Chief Financial Officer/ Chief  
Accountant/Director(Finance)/Co  
mmissioner(Finance)  
Name :  
Designation :  
Date :

P. Wickramasinghe  
Chief Financial Officer  
Ministry of Agriculture and Plantation Industries  
8<sup>th</sup> Floor, Sethsiripaya Stage II  
Battaramulla

### 3.3. Statement of Cash Flows

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

ACA-C

Description	Actual	
	2023 (Rs.)	2022 (Rs.)
<b><u>Cash Flows from Operating Activities</u></b>		
Total Tax Receipts	-	-
Fees, Fines, Penalties and Licenses	-	-
Profit	-	-
Non-Revenue receipts	-	-
Heads	89,048,713	26,062,685
Imprest Received	1,571,488,199	2,199,552,000
Recoveries from Advance	26,042,199	21,016,369
Deposit Received	12,097,976	9,591,913
<b>Total Cash generated from Operations (A)</b>	<b>1,698,677,087</b>	<b>2,256,222,967</b>
<b><u>Less - Cash disbursed for:</u></b>		
Personal Emoluments & Operating Payments	852,456,382	547,635,412
Subsidies & Transfer Payments	45,329,441	2,317,955
Expenditure incurred on behalf of other heads	37,556,713	61,476,823
Imprest Settlement to Treasury	-	-
Advance payment	35,903,135	58,814,849
Deposit Payments	13,848,342	14,295,536
<b>Total Cash disbursed for Operations (B)</b>	<b>985,094,014</b>	<b>684,540,575</b>
<b>NET CASH FLOW FROM OPERATING ACTIVITIES (C) = (A) - (B)</b>	<b>713,583,074</b>	<b>1,571,682,392</b>
<b><u>Cash Flows from Investing Activities</u></b>		
Interest	-	-
Dividends	-	-
Divestiture Proceeds & Sale of Physical Assets	-	-
Recoveries from on Lending	-	-
<b>Total Cash generated from Investing Activities (D)</b>	<b>-</b>	<b>-</b>
<b><u>Less - Cash disbursed for:</u></b>		
Capital Expenditure	713,583,074	1,571,682,392-
<b>Total Cash disbursed for Investing Activities (E)</b>	<b>713,583,074</b>	<b>1,571,682,392</b>
<b>ACTIVITIES (F) = (D)-(E)</b>	<b>(713,583,074)</b>	<b>(1,571,682,392)</b>
<b>NET CASH FLOWS FROM OPERATING &amp; INVESTMENT ACTIVITIES (G) = (C)+(F)</b>	<b>-</b>	<b>-</b>
<b><u>Cash Flows from Operating &amp; Investment</u></b>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Recieved	-	-
<b>Total Cash Generated from Financing Activities (H)</b>	<b>-</b>	<b>-</b>
<b><u>Less- Cash Disbursed for:</u></b>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
<b>Total Cash Disbursed for Financing Activities (I)</b>	<b>-</b>	<b>-</b>
<b>ACTIVITIES (J)=(H)-(I)</b>	<b>-</b>	<b>-</b>
<b>Net Movement in Cash (K) = (G) - (J)</b>	<b>-</b>	<b>-</b>
<b>Opening Cash Balance as at 01st January</b>	<b>-</b>	<b>-</b>
<b>Closing Cash Balance as at 31st December</b>	<b>-</b>	<b>-</b>

### 3.4 Notes to the financial Statements

Note	Expenditure	135-01-01	135-01-02	135-02-03	135-02-04	Total
<b>Recurrent Expenditure</b>						
5	Wages, Salaries & Other Employment Benefits	21,496,888	491,053,371	-	-	512,550,259
6	Other Goods & Services	40,367,757	322,082,230	-	-	362,449,987
7	Subsidies, Grants and Transfers	-	45,329,441	-	2,956,401,955	3,001,731,396
8	Interest Payments	-	-	-	-	-
9	Other Recurrent Expenditure	-	56,769	-	-	56,769
<b>Total Recurrent Expenditure</b>		<b>61,864,645</b>	<b>858,521,811</b>	<b>-</b>	<b>2,956,401,955</b>	<b>3,876,788,411</b>
<b>Capital Expenditure</b>						
10	Rehabilitation & Improvement of Capital Assets	5,394,504	15,319,281	-	-	20,713,785
11	Acquisition of Capital Assets	-	696,744	-	-	696,744
12	Capital Transfers	-	-	3,137,174,536	1,386,941,833	4,524,116,369
13	Acquisition of Financial Assets	-	-	-	-	-
14	Capacity Building	-	3,135,044	-	-	3,135,044
15	Other Capital Expenditure	-	-	503,729,398	17,119,927	520,849,325
<b>Total Capital Expenditure</b>		<b>5,394,504</b>	<b>19,151,069</b>	<b>3,640,903,933</b>	<b>4,360,463,715</b>	<b>5,069,511,267</b>

### 3.5 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate (Rs.Mn)		Collected Revenue (Rs.Mn)	
		Original Estimate	Final Estimate	Amount (Rs.)	as a % of Final Revenue Estimate
20.02.01.04	Lease rental received from the RPC	1341.46	2203.318	1828.083	82.97

### 3.6 Performance of the Utilization of Allocation

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original Provision	Final Provision		
Recurrent	4,377,000,000	4,377,000,000	3,876,788,411	88.57
Capital	7,592,000,000	8,027,594,000	5,069,511,267	63.15

### 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

Serial No.	Allocation Received (Ministry /Department)	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
1.	Cinnamon Development Department		50,245,000	50,245,000	35,515,942	71
2.	Department of Pensions		651,578	651,578	651,578	100
3.	Department of multi purpose development task force		1,389,194	1,389,194	1,389,194	100
<b>Total</b>			52,285,772	52,285,772	37,556,713	

### 3.8 Performance of the Reporting of Non-Financial Assets

Assets Code	Code Description	Balance as per Board of Survey Report as at 31.12.2023	Balance as Per financial Position Report as at 31.12.2023	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures	-	-		
9152	Machinery and Equipment	125,046,566	125,046,566		100
9153	Land	-	-		
9154	Intangible Assets	1,034,960	1,034,960		100
9155	Biological Assets	-	-		
9160	Work in Progress	-	-		
9180	Lease Assets	-	-		

### 3.9 Auditor General's Report

\* This report is attached at the end of the performance report.

## Chapter 04

### 4. Performance Indicators

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

Serial No	Specific Indicators	Actual output as a percentage(%) of the expected output		
		100% - 90%	75% - 89%	50% - 74%
01.	Conducting Audit and Management meetings at the end of the year. (04 Meetings)	√		
02.	Submission of Cabinet Memoranda. (07 Cabinet Memoranda)	√		
03.	Submission of applications to the Board of Directors regarding land transfers (800 applications)		√	
04.	Number of staff meetings held during the year (04 meetings)		√	
05.	Number of personal files closed during the year (766 personal files)	√		
06.	Completing annual performance appraisal forms during the year (766 performance appraisal forms)			√
07.	Updating Staff Register (04 times per year)	√		
08.	Updating and maintaining leave register (05 times per year)	√		
09.	Number of Agrahara claims made during the year (159 Agrahara claims)	√		
10.	Reviewing the progress of Cabinet decisions related to the Ministry (26 progress review reports)	√		
11.	Preparing information on activities related to the scope of the Ministry and releasing them to the media / interested parties (12 opportunities per year)	√		
12.	Conducting training programmes for the staff. (8 training programmes )		√	
13.	Regular planning, updating of the website of the Ministry (25 cases per year)	√		

14.	Number of letters entered into the mail management system during the year (3,600 letters)	√		
15.	Conducting workshops to prepare the policy framework in the plantation sector (07 workshops)	√		
16.	Developing intellectual property and making policies of research institutes and establishment of corporate business relationship and completion in 2023		√	
17.	Preparing a biomass power plan to meet the power requirement of the plantation sector and completing it in the year 2023		√	
18.	Formulating of a plan in the plantation sector for Multi-sectoral Action Plan on Gender Based Violence of Sri Lanka in 2023	√		
19.	Conducting coordination discussions and workshops with international organizations (10 discussions and workshops)			√
20.	Preparation of MoUs to be entered into by research institutes with foreign agencies (03 MoUs)			√
21.	Financial reports to be submitted to the General Treasury in the year 2023 (32 financial reports)	√		
22.	Conducting Progress Review Meetings (04 Progress Review Meetings)	√		
23.	Action Plans approved during the year (25 Action Plans)	√		

## Chapter 05

### 5. Performance of achieving Sustainable Development Goals (SDGs)

#### 5.1 Identified Sustainable Developments Goals

Targets / Goals	Targets	Indicators of Achievement	Progress of the Achievement to date		
			0% - 49%	50% -74%	75%- 100%
2	2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.	Achievement rate of effective agricultural field projects in the tea sector		√	
		Hectares under Rubber New Planting/ Replanting (2023) New Planting (Small Holdings) - 436.43 Hectares Replanting (Small Holdings) - 324.18 Hectares Replanting (Plantation Companies) - 855.58 Hectares			√
		No. of High Quality Rubber Plants produced (2023) Issuance of rubber plants - 598,708 plants			√
		No. of nurseries operated to increase plant production per hectare through new planting, replanting and infilling which ensures by improving the relative productivity.			√
		By 2025, increasing the current 2% contribution of the export agriculture sector to the Gross Domestic Product to 4%.		√	
1	1.1: By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than 1.25 USD per day.	Increasing the Gross Domestic Product per capita of export agriculture entrepreneurs to 6,500 USD by 2025.		√	

8	8.2: Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors.	Performance of growers in the tea sector and implementation ratio of product quality.	√		
		No. of new value-added products		√	
		Increasing the current 12% youth entrepreneurship contribution in the export agriculture sector to 30% in 2025.		√	
9	9.4: By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities.	No. of tea factories to which high quality energy sources were introduced for the environmental sustainability of tea cultivation.		√	
		Number of new technology research identified for coconut-based products		√	
		No. of modernized coconut oil mills	√		
12	12.3: By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses.	By 2025, increasing the current 2% contribution of the export agriculture sector to the Gross Domestic Product to 4%.		√	
17	17.11: Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020.	The amount of kilograms exported, if the global export share of Sri Lankan made tea is high.		√	

## 5.2 Achievements and challenges of the Sustainable Development Goals

### Achievements of Goals

- Being able to make significant progress despite the severe crisis situation arisen in the local economy due to the economic crisis and the problematic situations prevailed in other sectors.
- Being able to build a number of sub-indicators in the plantation sector that can be seen in respect of the sustainable development goals and indicators that are currently declared nationally.

## **Challenges in Achieving Goals**

- Difficulty in setting targets with updatable data related to the scope of the Ministry that can contribute nationally.
- Difficulty in deriving the targets and setting firm indicators for them due to short-term changes in the scope of the Ministry.
- Although allocations were made by the annual budget, difficulty in achieving the indicators due to the problems of obtaining imprests for the relevant projects as well as the limitation of the number of projects approved annually.
- Due to the global economic crisis and the fuel crisis and the fuel and fertilizer supply problems arising from the local economy, there have been obstacles to export promotion.
- Non-availability of data on kithul and palmyrah cultivations prevailing as a traditional industry that has not been established as a formal plantation and Difficulty in applying mechanization/technology to medium or large scale development as these cultivations have spread as a scattered or small-scale traditional cottage industry.
- Due to the rapid reduction of the agricultural labour force and the rapid attraction of young workers to the service sectors, there are obstacles to the sustainable development of these plantation sectors.

## Chapter 06

### 6. Human Resource Profile

#### 6.1. Cadre Management

Discription	Approved Cadre	Existing Cadre	Vacancies / (Excess)
Senior	54	45	09
Territory	05	03	02
Secondary	694	691	03
Primary	80	60	20
Total	833	799	34

#### 6.2 Shortage and surplus of human resources

It has been difficult to achieve the intended results and outputs of the entity due to the availability of vacancies in certain posts. As a whole, the management of the existing staff has positively achieved the intended objectives.

#### 6.3 Human Resource Development

Programme	No. of employees trained	Duration of the programme	Total Investment (Rs. 000)		Nature of the programme (Local / Foreign)	Output / Knowledge gained
			Local	Foreign		
Song review entertainment programme	300	4 hours	88,557.25		Local	Creating a healthy mindset for the entire staff to produce quality public servants
Tamil language course to obtain official language proficiency in terms of Public Administration Circular 18/2020	91	150 hours	112,500.00		Local	Efficient performance of public service through acquisition of official language proficiency
Preparation and submission of Cabinet Memoranda	5	01 day	30,000.00		Local	To improve subject knowledge of Management Service Officers and

						Development Officers about the Cabinet Memoranda
Executive MSc in Finance (Payment for a Master's degree done in a previous year)	1	01 year	170,000.00		Local	To obtain contribution of the subject knowledge to the Ministry by Master's degree to be completed by the Chief Financial Officer as per the Minute of the Sri Lanka Accountants' Service
Law on Transfer of Land Titles	3	2. 30 hours	3,000.00		Local	To improve the subject knowledge of officials of the Legal Division.
Scientifically efficient and safe driving	6	01 day	30,000.00		Local	To improve knowledge of drivers and provide comprehension on the practical use
Awareness Programme on New Tax Policy of the government	1	01 day	6,500.00		Local	To improve knowledge of the officials about New Tax Policy of the government

## Chapter 07

### 7. 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	<b>The following Financial statements/accounts have been submitted on due date</b>			
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 Related	-	-
1.4	Stores Advance Accounts	Not Related	-	-
1.5	Special Advance Accounts	Not Related	-	-
1.6	Others	-	-	-
2	<b>Maintenance of books and registers (FR445)</b>			
2.1	Fixed assets register has been maintained and update in terms of Public administration Circular 267/2018 10	Complied	-	-
2.2	Personal emoluments register/ Personal emoluments cards have 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	<b>Delegation of functions for financial control (FR 135)</b>			

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	-	-
<b>4</b>	<b>Preparation of Annual Plans</b>			
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	Complied	-	-
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied	-	-
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied	-	-
<b>5</b>	<b>Audit queries</b>			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied	-	-
<b>6</b>	<b>Internal Audit</b>			
6.1	The internal audit plan has been prepared at the beginning of the yearafter consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied	-	-
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	Complied	-	-
6.4	All the copies of internal audit reports have been submitted to the Auditor General in terms of Financial Regulation 134 (3)	Complied	-	-
<b>7</b>	<b>Audit and Management Committee</b>			

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	<b>Asset Management</b>			
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 12 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	<b>Vehicle Management</b>			
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	Most of the reports have been sent in the year 2023 and actions will be taken to send the remaining few in January.	-
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Not Complied	A number of vehicles owned by previous State Ministries and other institutions coming under the Ministry have been identified and actions will be taken to dispose them in the first quarter.	

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	In terms of F.R. 104, 2 inspections of the previous State Ministries and one inspection of the Ministry of Plantations have been conducted.	-
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	Due to the fuel crisis, there had not been a single re-testing of fuel consumption in the year 2023.	-
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied	-	-
10	<b>Management of Bank Accounts</b>			
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	<b>Utilization of Provisions</b>			
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	<b>Advances to Public Officers Account</b>			
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	<b>General Deposit Account</b>			
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	<b>Imprest Account</b>			
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 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	<b>Revenue Account</b>			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied	-	-
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	Complied	-	-
16	<b>Human Resource Management</b>			
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 14 no.04/2017 dated 20.09.2017	Complied	-	-
17	<b>Provision of information to the Public</b>			
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	Complied.	-	-
18	<b>Implementing citizens charter</b>			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms	Complied	-	-

	of the circular number 05/2008 and 05/2018 (1) of Ministry of Public Administration and Management			
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter /Citizens client's charter as per paragraph 2.3 of the circular	Complied	-	-
19	<b>Preparation of the Human Resource Plan</b>			
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	Not Complied	Evaluations are done based on annual performance reports	
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  A Senior Officer has been appointed	-	-
20	<b>Responses Audit Paras</b>			
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.

පිපීඑල්/ඊ/එම්එස්අයි/02/23/02

ඔබේ අංකය  
உமது இல.  
Your No.

දිනය  
திகதி  
Date

2024 මැයි 28 දින



ප්‍රධාන ගණන්දීමේ නිලධාරී  
වැවිලි කර්මාන්ත අමාත්‍යාංශය

ශීර්ෂය 135- වැවිලි කර්මාන්ත අමාත්‍යාංශයේ 2023 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 135 - වැවිලි කර්මාන්ත අමාත්‍යාංශයේ 2023 දෙසැම්බර් 31 දිනට මූල්‍ය තත්ත්ව ප්‍රකාශනය, එදිනෙන් අවසන් වර්ෂය සඳහා වූ මූල්‍ය කාර්යසාධන ප්‍රකාශනය හා මුදල් ප්‍රවාහ ප්‍රකාශනය සහ ප්‍රමාණාත්මක ගිණුම්කරණ ප්‍රතිපත්තිවලට අදාළ තොරතුරුද ඇතුළත් මූල්‍ය ප්‍රකාශනවලට අදාළ සටහන්වලින් සමන්විත 2023 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 වැවිලි කර්මාන්ත අමාත්‍යාංශය වෙත ඉදිරිපත් කරනු ලබන මෙම මූල්‍ය ප්‍රකාශන පිළිබඳව මාගේ අදහස් දැක්වීම හා නිරීක්ෂණයන් මෙම වාර්තාවේ සඳහන් වේ. 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.

වැවිලි කර්මාන්ත අමාත්‍යාංශයේ මූල්‍ය ප්‍රකාශනවලින් 2023 දෙසැම්බර් 31 දිනට වැවිලි කර්මාන්ත අමාත්‍යාංශයේ මූල්‍ය තත්ත්වය සහ එදිනෙන් අවසන් වර්ෂය සඳහා මූල්‍ය කාර්යසාධනය හා මුදල් ප්‍රවාහ ප්‍රකාශන පොදුවේ පිළිගත 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 හා උචිත බව මාගේ විශ්වාසයයි.

1.3 මූල්‍ය ප්‍රකාශන සම්බන්ධයෙන් ප්‍රධාන 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 අවශ්‍යවන අභ්‍යන්තර පාලනය තීරණය කිරීම ප්‍රධාන ගණන්දීමේ නිලධාරීගේ වගකීම වේ. 2018 අංක 19 දරන ජාතික විගණන පනතේ 16(1) වගන්තිය ප්‍රකාරව අමාත්‍යාංශය 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 අමාත්‍යාංශයේ මූල්‍ය පාලනය සඳහා සඵලදායී අභ්‍යන්තර පාලන පද්ධතියක් සකස් කර පවත්වා ගෙන යනු ලබන බවට ප්‍රධාන 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

සමස්තයක් 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 ප්‍රමාණාත්මකභාවය 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 ප්‍රකාශනයන් ඇතිවීමේ අවදානම් හඳුනාගැනීම හා තක්සේරු කිරීම සඳහා අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලැසුම් කර ක්‍රියාත්මක කරන ලදී. වරදවා දැක්වීම් හේතුවෙන් සිදුවන ප්‍රමාණාත්මක සාවද්‍ය ප්‍රකාශනයන්ගෙන් සිදුවන බලපෑමට වඩා වංචාවකින් සිදුවන්නා වූ බලපෑම ප්‍රබල වන්නේ ඒවා දුස්සන්ධානයෙන්, ව්‍යාජ ලේඛන සැකසීමෙන්, වේතනාන්විත මහභරීම්ගෙන්, වරදවා දැක්වීමෙන් හෝ අභ්‍යන්තර පාලනයන් මඟ හැරීමෙන් වැනි හේතු නිසා වන බැවිනි.

- අභ්‍යන්තර පාලනයේ සඵලදායීත්වය පිළිබඳව මතයක් ප්‍රකාශ කිරීමේ අදහසින් නොවුවද, අවස්ථාවෝචිතව උචිත විගණන පරිපාටි සැලසුම් කිරීම පිණිස අභ්‍යන්තර පාලනය පිළිබඳව අවබෝධයක් ලබා ගන්නා ලදී.
- හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල ව්‍යුහය සහ අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණ අයුරින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් බව ඇගයීම.
- මූල්‍ය ප්‍රකාශනවල ව්‍යුහය හා අන්තර්ගතය සඳහා පාදක වූ ගනුදෙනු හා සිද්ධීන් උචිත හා සාධාරණව ඇතුළත් වී ඇති බව සහ හෙළිදරව් කිරීම් ඇතුළත් මූල්‍ය ප්‍රකාශනවල සමස්ත ඉදිරිපත් කිරීම අගයන ලදී.

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

1.5 වෙනත් නෛතික අවශ්‍යතා පිළිබඳ වාර්තාව

2018 අංක 19 දරන ජාතික විගණන පනතේ 6(1)(ඇ) වගන්තිය ප්‍රකාරව පහත සඳහන් කරුණු මම ප්‍රකාශ කරමි.

- (අ) මූල්‍ය ප්‍රකාශන ඉකුත් වර්ෂය සමඟ අනුරූප වන බවට,
- (ආ) ඉකුත් වර්ෂයට අදාළ මූල්‍ය ප්‍රකාශන පිළිබඳව මා විසින් කර තිබුණු නිර්දේශ ක්‍රියාත්මක කර තිබුණි.

1.6 මූල්‍ය ප්‍රකාශන පිළිබඳ අදහස් දැක්වීම

1.6.1 මූල්‍ය තත්ත්ව ප්‍රකාශනය

දේපළ පිරියත හා උපකරණ

පහත සඳහන් නිරීක්ෂණයන් කරනු ලැබේ.

- (අ) අංක PC - 6259 දරන වාහනයේ පිරිවැය වූ රු. 6,090,000ක් ස්ථාවර වත්කම් ලේඛණයේ දෙවරක් සටහන් වී තිබුණු බැවින් මූල්‍ය ප්‍රකාශන තුළ දේපළ පිරියත උපකරණ එම අගයෙන් අධිගණනය වී තිබුණි.
- (ආ) අංක CAT-4686 දරන මෝටර් රථය ගත් මිල රු.40,414,358ක් වුවද එය මූල්‍ය ප්‍රකාශනයේ රු.40,500,000ක් ලෙස රු.85,642ක් වැඩියෙන් ගිණුම්ගත වී තිබුණි.
- (ඇ) අමාත්‍යාංශය මගින් කුළුබඩු හා ඒ ආශ්‍රිත නිෂ්පාදන අලෙවි මණ්ඩලය වෙත පරිහරණය සඳහා පමණක් ලබා දී තිබුණු අංක CAQ-1757 දරන මෝටර් රථයේ සහ අංක PA-4062 දරන කැබ් රථයේ වටිනාකම් අමාත්‍යාංශ වාහන ලේඛනයට ඇතුළත්ව නොතිබුණු අතර අමාත්‍යාංශය විසින් වෙනත් ආයතන වෙත පවරා දුන් වාහන පිළිබඳ විස්තරයේ ද එම වාහන දෙක ඇතුළත් කර නොතිබුණු බැවින් මූල්‍ය ප්‍රකාශනවල ඇතුළත් මෝටර් වාහන වටිනාකම රු. 12,800,000කින් අවප්‍රමාණය වී තිබුණි.



2. මූල්‍ය සමාලෝචනය

2.1 ආදායම් කළමනාකරණය

2.1.1 ආදායම් රැස් කිරීම්

(අ) 1992 වර්ෂයේදී රජයට අයත් එකතුව හෙක්ටයාර් 249,843 ක් වූ ඉඩම් ප්‍රාදේශීය වැවිලි සමාගම් 23 ක් වෙත අවුරුදු 53 ක කාලයක් සඳහා බදු කුලී පදනම මත පවරා දී තිබුණු අතර 2023 දෙසැම්බර් 31 දිනට එම සමාගම් 10කින් රජයට අයවිය යුතු රු.587,146,771ක බදු ආදායම හිඟව පැවතියද , මු.රෙ.176(2) ප්‍රකාරව භාණ්ඩාගාරය හා එක්ව අප්‍රමාදව හිඟ හිටි ආදායම් එකතු කර ගැනීමට කටයුතු කර නොතිබුණි.

(ආ) 1995 වර්ෂයේ නොවැම්බර් 27 දින කුරුණෑගල වැවිලි සමාගම සමඟ ඇතිකරගත් අංක 1558 දරන කල් බදුකුලී සංශෝධන ගිවිසුම අනුව එදිනට පැවති ශුද්ධ වත්කම් ප්‍රමාණය මත ගණනය කළ බදු මුදල වසර 53 ක් තුළ වසරකදී සමාන වාරික හතරකින් ගෙවිය යුතු වුවද ශුද්ධ වත්කම් අඩුවීම මත සමාගම විසින් වසරකට ගෙවිය යුතු බදු මුදල අඩුවෙන් ගෙවීම නිසා 2023 දෙසැම්බර් 31 දිනට රු.326,507,724 ක් කුරුණෑගල වැවිලි සමාගමෙන් අයවිය යුතු අතර එයින් රු.168,290,244 ක් වසර 05 කට වැඩි කාලයක සිට හිඟව පැවත තිබුණු බව නිරීක්ෂණය විය. මෙම සමාගම සමඟ ඇති කර ගෙන තිබුණු කල් බදු සංශෝධන ගිවිසුමෙහි 2(a) සහ 5(c) ඡේද අනුව ද කටයුතු කර නොතිබුණි.

(ඇ) 2017 පෙබරවාරි 15 දින අංක PE/PL/RP/Gen/2017 දරන රාජ්‍ය ව්‍යාපාර දෙපාර්තමේන්තුවේ අධ්‍යක්ෂ ජනරාල් විසින් වැවිලි අමාත්‍යාංශ ලේකම් වෙත වැවිලි සමාගම් විසින් රජයේ ඉඩම් උප බදුදීම තුළින් උපයන කුලී ආදායමෙන් සියයට 20 ක ගාස්තුවක් ඒකාබද්ධ අරමුදලට කාර්තුමය පදනමින් අය කිරීමට නියම කර තිබුණු අතර 2023 දෙසැම්බර් 31 දිනට ලැබිය යුතු රු.39,068,269කින් සමාලෝචිත වර්ෂයේදී රු.19,145,371ක් පමණක් ලැබී තිබුණු බැවින් සමාලෝචිත වර්ෂය අවසානයට මුළු හිඟහිටි උප බදු මුදල රු.19,922,898ක් විය. 2023 වර්ෂය සඳහා වැවිලි සමාගම් 10කින් උප බදු කිසිවක් අයවී නොතිබුණි.

2.2 වියදම් කළමනාකරණය

2.2.1 ඇස්තමේන්තු කිරීමේ දුර්වලතා

මුදල් රෙගුලාසි 50 (ii) ප්‍රකාරව වාර්ෂික ඇස්තමේන්තු හැකිතාක් දුරට සම්පූර්ණවත්, නිවැරදිවත් පිළියෙල කර ඇති බවට ගණන්දීමේ නිලධාරී වගබලා ගත යුතු අතර, එම ඇස්තමේන්තු පදනම්කරගත් වාර්ෂික ක්‍රියාකාරී සැලසුමකට අනුව නිසි වැඩපිළිවෙලක් යටතේ වියදම් කළ යුතු වුවත් පහත දැක්වෙන කරුණු හේතුවෙන් වාර්ෂික ඇස්තමේන්තු සම්පූර්ණවත්, නිවැරදිවත් පිළියෙල කර නොතිබුණු බව විගණනයේදී නිරීක්ෂණය විය .

(අ) වාර්ෂික අයවැය ඇස්තමේන්තු මගින් සලසා තිබුණු ප්‍රතිපාදනයන් පරිපූරක ඇස්තමේන්තු හා මු.රෙ.66 මගින් වැය විෂයයන් 04 ක ප්‍රතිපාදන සියයට 33, සිට සියයට 305දක්වා ප්‍රතිශතයකින් මාරු කර තිබීම.



- (ආ) සමාලෝචිත වර්ෂයේ පුනරාවර්තන වැය විෂයයන් 02ක් සඳහා සලසා තිබුණු එකතුව රු.2,500,000 ක ශුද්ධ ප්‍රතිපාදනය සම්පූර්ණයෙන්ම ඉතිරි වී තිබුණු අතර පුනරාවර්තන වැය විෂයයන් 21 ක් සඳහා සලසා තිබුණු එකතුව රු.292,500,000 ක ශුද්ධ ප්‍රතිපාදන වලින් රු.127,014,153 ක් හෙවත් සියයට 29 සිට සියයට 97 දක්වා ඉතිරි වී තිබීම.
- (ඇ) සමාලෝචිත වර්ෂයේ ප්‍රාග්ධන වැය විෂයයන් 05 ක් සඳහා සලසා තිබුණු එකතුව රු.5,900,000 ක ශුද්ධ ප්‍රතිපාදන සම්පූර්ණයෙන්ම ඉතිරි වී තිබුණු අතර ප්‍රාග්ධන වැය විෂයයන් 07ක් සඳහා සලසා තිබුණු එකතුව රු. 4,074,120,000ක ශුද්ධ ප්‍රතිපාදන වලින් රු.2,751,915,094ක් හෙවත් සියයට 21 සිට සියයට 91 දක්වා ඉතිරි වී තිබීම.
- (ඈ) සමාලෝචිත වර්ෂයේ පුනරාවර්තන වැය විෂයයන් 02 ක් සඳහා මු .රෙ.66 යටතේ මාරුකර තිබුණු එකතුව රු.2,000,000 ක ප්‍රතිපාදනවලින් එකතුව රු1,568,080ක් අදාළ කාර්යයන්හි උපයෝජනය නොකර නිශ්කාර්යව පැවතීම.

**2.3 නීති රීති රෙගුලාසිවලට අනුකූල නොවීම**

**නීති රීති රෙගුලාසිවලට යොමුව**

**අනුකූල නොවීම**

2016 දෙසැම්බර් 29 දිනැති අංක 30/2016 දරන රාජ්‍ය පරිපාලන චක්‍රලේඛයේ 3.1 ඡේදය

සෑම ඉන්ධන පරීක්ෂාවකටම පසු මාස 12ක කාලසීමාවකින්ම පසුව හෝ කිලෝමීටර් 25,000ක දුර ප්‍රමාණයක් ධාවනය කිරීමෙන් පසුව හෝ එන්ජිමට සම්බන්ධ ප්‍රධාන අළුත්වැඩියාවකට පසුව හෝ යන කාරණා අතරින් මූලින්ම යෙදෙන අවස්ථාවට පසුව නැවත ඉන්ධන පරීක්ෂාවක් කළ යුතු වුවද, අමාත්‍යාංශය විසින් භාවිතා කරන වාහන 55ක් සම්බන්ධයෙන් ඊට අනුකූලව කටයුතු කර නොතිබුණි.

**3. රජයේ නිලධාරීන්ගේ අත්තිකාරම් ‘බී’ ගිණුම**

- (අ) අමාත්‍යාංශයෙන් බැහැරට ස්ථාන මාරුවීම් ලැබූ නිලධාරියෙකුගෙන් අයවිය යුතු රු.36,116ක ණය ශේෂයක් අවුරුදු 28 කට වැඩි කාලයක සිට අය කර ගැනීමට නොහැකි වී තිබුණි.
- (ආ) වැඩ තහනම් කර ඇති නිලධාරීන් නිදෙනෙකුගෙන් වසර 14 සිට 26 දක්වා කාලයක සිට අයවිය යුතු එකතුව රු.398,511ක ණය ශේෂයක් සමාලෝචිත වර්ෂය තුළදී ද නිරවුල් කර ගැනීමට අමාත්‍යාංශයට නොහැකි වී තිබුණි.



4. මෙහෙයුම් සමාලෝචනය

4.1 කාර්යභාරයන් ඉටු නොකිරීම

2023 ක්‍රියාකාරී සැලැස්මේ ඇතුළත් කාර්යයන් ඉටුකිරීමේ ප්‍රගතිය පහත පරිදි විය.

- (අ) උතුරු පොල් ත්‍රිකෝණයේ පොල් පැළ බෙදා හැරීමේ ව්‍යාපෘතියට අදාළ ඉඩම් තෝරා ගැනීම, පොල් පැළ බෙදාහැරීම හා පොල් පැළ රෝපණය සඳහා රු.මිලියන 9.5ක් වෙන්කර තිබුණු අතර එම සම්පූර්ණ මුදලම වැය කර තිබුණද ඉඩම් තෝරාගැනීමේ භෞතික ප්‍රගතිය සියයට 44ක් වී තිබුණි. එසේම පොල් පැළ රෝපණයේ ප්‍රගතියද සියයට 67 ක් වී තිබුණි.
- (ආ) වැලිගම පොල් කොළ මැලවීමේ රෝගය කළමනාකරණය කිරීමේ කාර්යය යටතේ ආසාදිත පොල් පැළ හඳුනාගැනීම හා කෝරාගත් පැළ එන්නත් කිරීම යන කාර්යයන්හි භෞතික ප්‍රගතිය පිළිවෙලින් සියයට 47ක් හා සියයට 60ක් වී තිබුණි.

4.2 පාඩු හා හානි

සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දින වන විට අලාභ හානි සිදු වී වර්ෂ 01 ක් වර්ෂ 12 ක් අතර කාලයක් ගත වී තිබුණු සිද්ධීන් 06 ක් සම්බන්ධයෙන් එකතුව රු. 5,221,961 ක් වූ පාඩු හා හානිවීම් අයකර ගැනීමට හෝ පොත්වලින් කපා හැරීමට අමාත්‍යාංශයට නොහැකි වී තිබුණි.

5. මානව සම්පත් කළමනාකරණය

අනුමත කාර්ය මණ්ඩලය හා තර්ජන කාර්ය මණ්ඩලය

සමාලෝචිත වර්ෂයේ දෙසැම්බර් 31 දිනට අමාත්‍යාංශයේ අනුමත කාර්යමණ්ඩලය 833ක් වූ අතර තත්‍ය කාර්ය මණ්ඩලය 772 ක් වූ බැවින් පුරප්පාඩු 61ක් පැවතියද එම අනුමත පුරප්පාඩු කාර්ය මණ්ඩලය බඳවා ගැනීමට අමාත්‍යාංශයට නොහැකි වී තිබුණි.

වී.ඩී. සිතා  
 ජ්‍යෙෂ්ඨ සහකාර විගණකාධිපති  
 විගණකාධිපති වෙනුවට



**Ministry of Agriculture and Plantation Industries**  
**Plantation Industries Division**  
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