

# *Plan of Action - 2017*

*Ministry of Social Empowerment & welfare*

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Battaramulla*

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**Ministry of Social Empowerment & Welfare**  
**Summary of Action Plan 2017**

| Head  | Programme / Project Title   | Allocation for 2017<br>Rs. (Mn) | Page No. |
|---|---|---------------------------------|----------|
|   | <b><i>Capital Allocation</i></b>  |                                 |          |
| 124-01-01   | Minister's Office   | 5.050                           | 01       |
| 124-01-02   | Administration and Establishment Services   | 5.300                           | 02       |
| 124-02-03   | Co-ordination and Implementation of Social Development Programme                                      | 501.480                         | 03       |
| 124-01-02-1-2201  | National Institute of Social Development (NISD)   | 11.000                          | 04       |
| 124-01-02-4-2201  | National Secretariat for Elders   | 20.000                          | 05       |
| 124-01-02-5-2201  | Sri Lanka Security Board  | 8.000                           | 06       |
| 124-01-02-6-2202  | Rural Development training and Research Institute   | 55.000                          | 07 - 09  |
| 124-02-03-6-2509  | National Secretariat for Persons with Disabilities (NSPD)   | 42.000                          | 10       |
| 124-02-03-6-2509  | Single Parent Families Development Project  | 20.000                          | 11       |
| 124-02-03-7-2509  | National Counselling Programme  | 15.000                          | 12       |
| 124-02-03-8-2509  | Social Care Center  | 2.000                           | 13       |
| <b>Sub Total (Capital Allocation - Head No 124)</b>         |   | <b>684.83</b>                   |          |
| 216   | Department of Social Services   | 179.100                         | 14 - 16  |
| 331   | Department of Divineguma  | 1,236.700                       | 17 - 22  |
| <b>TOTAL CAPITAL ALLOCATION ( HEAD NO : 124 + 216+331 )</b> |   | <b>2,100.63</b>                 |          |
|   | <b><i>Recurrent Allocation for Major Programmes</i></b>   |                                 |          |
| 124-02-03-19-1501   | Payment of Monthly Allowance of Rs 3000/- for Kidney Patients   | 707.220                         | 24       |
| 124-02-03-15-1508   | For Victoria Home   | 9.000                           | 24       |
| 124-02-03-1-1501  | Monthly Allowance Rs. 3000/- for PWDs   | 1,103.544                       | 24       |
| 124-01-02-4-1503-01   | Elders Benefited Programme ( Under the NSE)   | 50.000                          | 25 - 26  |
| 124-02-03-18-1501   | Payment of Monthly Allowance of Rs 2000/- for elders over 70 years of age.                            | 9,265.920                       | 27       |
| 216-02-03-1-1501  | Vocational Training Center Differently Abled (Department of Social Services)                          | 40.000                          | 28       |
| 216-02-03-2-1501  | Rehabilitation of drug Addicts (Department of Social Services)  | 2.000                           | 28       |
| 216-02-03-8-1508  | Facilitate for Recreational Activities of Differently Abled Childrens (Department of Social Services) | 17.000                          | 29       |
| 216-02-03-3-1508  | Visually Handicapped Trust Fund (Department of Social Services)                                       | 7.000                           | 29       |
| 331-02-02-1501  | Samurdhi Relief Assistance  | 43,950.000                      | 30       |
| <b>TOTAL RECURRENT ALLOCATION FOR MAJOR PROGRAMMES</b>      |   | <b>55,151.684</b>               |          |
|   | <b><i>Other Allocation</i></b>  |                                 |          |
|   | Housing Assistance for Persons with Disabilities  | 60.000                          | 32       |

## Action Plan 2017 Capital Allocation

Name of Dept/ Agency :-Minister's Office

| Policies   | Strategies   | Proposed Activity                                | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target  |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator                              | Impleme<br>nting<br>Agency | Respo<br>nsible<br>by   | Contac<br>t<br>Tel.No<br>s | Remarks |
|--|--|--|--------------------|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|----------------------------|-------------------------|----------------------------|---------|
|  |  |  |                    |                  |                    | 1 <sup>st</sup> Q | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                            |                         |                            |         |
| <b>Rehabilitation &amp; Improvement of Capital asset</b> |  |  |                    |                  |                    |                   |                   |                   |                   |                     |                   |                   |                   |   |                            |                         |                            |         |
|  | Maintaining of office environment & facilities to enable officers to provide better service to the community | 124-01-1-2001<br>Building and structures         | 0.250              | 01.01.2017       | 31.12.2017         | 0                 | 0.25              | 0                 | 0                 | 0%                  | 100%              | 0%                | 0%                | Existing building Repaired                        | Administration             | Addl. Secretary (Admin) | 0112 877377                |         |
|  |  | 124-01-1-2002<br>Plant, Machinery and Equipment  | 0.200              |                  |                    | 0.050             | 0.050             | 0.050             | 0.050             | 25%                 | 25%               | 25%               | 25%               | No. of machines repaired                          |                            |                         | 0112 186081                |         |
|  |  | 124-01-1-2003<br>Vehicle                         | 3.000              |                  |                    | 1.200             | 0.600             | 0.600             | 0.600             | 40%                 | 20%               | 20%               | 20%               | No. of Vehicles repaired                          |                            |                         |                            |         |
| <b>Sub Total</b>   |  |  | <b>3.450</b>       |                  |                    | <b>1.250</b>      | <b>0.900</b>      | <b>0.650</b>      | <b>0.650</b>      |                     |                   |                   |                   |   |                            |                         |                            |         |
| <b>Acquisition of Capital Assets</b>                     |  |  |                    |                  |                    |                   |                   |                   |                   |                     |                   |                   |                   |   |                            |                         |                            |         |
|  | Maintaining of office environment & facilities to enable officers to provide better service to the community | 124-01-01-2102<br>Furniture and Office Equipment | 1.000              | 15.01.2017       | 15.12.2017         | 0.200             | 0.400             | 0.200             | 0.200             | 40%                 | 20%               | 20%               | 20%               | No. of Furniture and official equipment purchased | Account Branch             | Chief Accountant        | 2187011                    |         |
|  |  | 124-01-01-2103<br>Plant, Machinery and Equipment | 0.600              |                  |                    | 0.100             | 0.100             | 0.200             | 0.200             | 17%                 | 33%               | 17%               | 33%               | No. of Plant Machinery and Equipments purchased   |                            |                         |                            |         |
| <b>Sub Total</b>   |  |  | <b>1.600</b>       |                  |                    | <b>0.300</b>      | <b>0.500</b>      | <b>0.400</b>      | <b>0.400</b>      |                     |                   |                   |                   |   |                            |                         |                            |         |
| <b>Total</b>   |  |  | <b>5.050</b>       |                  |                    | <b>1.550</b>      | <b>1.400</b>      | <b>1.050</b>      | <b>1.050</b>      |                     |                   |                   |                   |   |                            |                         |                            |         |

## Action Plan 2017 Capital Allocation

### Name of Dept/ Agency :- Administration & Establishment Services

| Policies   | Strategies   | Proposed Activity  | Allocation (Rs. Mn) | Date of Commence | Date of Completion | Financial Target  |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator                              | Implemen-ting Agency | Respon-sible by         | Conta-ct Tel. Nos | Remarks |
|--|--|--|---------------------|------------------|--------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|----------------------|-------------------------|-------------------|---------|
|  |  |  |                     |                  |                    | 1 <sup>st</sup> Q | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                      |                         |                   |         |
| <b>Rehabilitation &amp; improvement of Capital asset</b> |  |  |                     |                  |                    |                   |                   |                   |                   |                     |                   |                   |                   |   |                      |                         |                   |         |
|  | Maintaining of office environment & facilities to enable officers to provide better service to the community | 124-01-2-2001<br>Building and Structure                            | 0.100               | 01.01.2017       | 31.12.2017         | 0.05              | 0.05              | 0                 | 0                 | 50%                 | 50%               | 0%                | 0%                | Partion according to the requirements             | Administration       | Addl. Secretary (Admin) | 0112 877377       |         |
|  |  | 124-01-2-2002<br>Plan, Machinery and Equipment                     | 0.100               |                  |                    | 0.025             | 0.025             | 0.025             | 0.025             | 25%                 | 25%               | 25%               | 25%               | No. of machines repaired                          |                      |                         |                   |         |
|  |  | 124-01-2-2003<br>Vehicle   | 3.000               |                  |                    | 1.200             | 0.600             | 0.600             | 0.600             | 40%                 | 20%               | 20%               | 20%               | No. of Vehicles repaired                          |                      |                         |                   |         |
| <b>Sub Total</b>   |  |  | <b>3.200</b>        |                  |                    | <b>1.275</b>      | <b>0.675</b>      | <b>0.625</b>      | <b>0.625</b>      |                     |                   |                   |                   |   |                      |                         |                   |         |
| <b>Acquisition of Capital Assets</b>                     |  |  |                     |                  |                    |                   |                   |                   |                   |                     |                   |                   |                   |   |                      |                         |                   |         |
|  | Maintaining of office environment & facilities to enable officers to provide better service to the community | 124-01-02-2102<br>Furniture and Office Equipment                   | 1.000               | 15.01.2017       | 15.12.2017         | 0.200             | 0.400             | 0.200             | 0.200             | 40%                 | 20%               | 40%               | 0%                | No. of Furniture and Official Equipment purchased | Account Branch       | Chief Accountant        | 2187011           |         |
|  |  | 124-01-02-2103<br>Plant, Machinery and Equipment                   | 0.500               |                  |                    | 0.100             | 0.200             | 0.100             | 0.100             | 40%                 | 20%               | 40%               | 0%                | No. of Plant Machinery and Equipment purchased    |                      |                         |                   |         |
| <b>Sub Total</b>   |  |  | <b>1.500</b>        |                  |                    | <b>0.300</b>      | <b>0.600</b>      | <b>0.300</b>      | <b>0.300</b>      |                     |                   |                   |                   |   |                      |                         |                   |         |
| <b>Capacity Building</b>                                 |  |  |                     |                  |                    |                   |                   |                   |                   |                     |                   |                   |                   |   |                      |                         |                   |         |
|  | Improving skills development of the officers   | 124-01-2-2401<br>Knowledge Enhancement & Institutional Development | 0.600               | 2017.01.01       | 2017.12.31         | 0.090             | 0.150             | 0.240             | 0.120             | 15%                 | 25%               | 40%               | 20%               | Number of employees trained                       | Administration       | Addl. Secretary (Admin) | 0112 186081       |         |
| <b>Sub Total</b>   |  |  | <b>0.600</b>        |                  |                    | <b>0.090</b>      | <b>0.150</b>      | <b>0.240</b>      | <b>0.120</b>      |                     |                   |                   |                   |   |                      |                         |                   |         |
| <b>Total</b>   |  |  | <b>5.300</b>        |                  |                    | <b>1.665</b>      | <b>1.425</b>      | <b>1.165</b>      | <b>1.045</b>      |                     |                   |                   |                   |   |                      |                         |                   |         |

## Action Plan 2017 Capital Allocation

Name of Dept/ Agency:- Co-ordination and Implementation of social Development Programme

| Policies   | Strategies   | Proposed Activity   | Allocation (Rs.) | Date of Commence | Date of Completion | Financial Target |               |               |               | Physical Target (%) |                   |                   |                   | Out put or Indicator                                      | Imple mentin g Agency | Responsibl e by                                  | Conta ct Tel. Nos | Remark s |
|--|--|---|------------------|------------------|--------------------|------------------|---------------|---------------|---------------|---------------------|-------------------|-------------------|-------------------|---|-----------------------|--|-------------------|----------|
|  |  |   |                  |                  |                    | 1st Q            | 2nd Q         | 3rd Q         | 4th Q         | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                       |  |                   |          |
| <b>Rehabilitation &amp; improvement of Capital asset</b> |  |   |                  |                  |                    |                  |               |               |               |                     |                   |                   |                   |   |                       |  |                   |          |
|  | Maintaining of office environment & facilities to enable officers to provide better service to the community | 124-02-3-2002 Plant, Machinery and Equipment  | 0.08             | 2017.01.01       | 2017.12.31         | 0.02             | 0.02          | 0.02          | 0.02          | 20%                 | 30%               | 30%               | 20%               | No. of Machines repaired                                  | Administration Branch | Addl. Secretary (Admin)                          | 0112 186081       |          |
|  |  | 124-02-3-2003 Vehicles  | 0.40             |                  |                    | 0.13             | 0.09          | 0.09          | 0.09          | 21%                 | 29%               | 29%               | 21%               | No. of Vehicles repaired                                  |                       |  |                   |          |
| <b>Sub Total</b>   |  |   | <b>0.48</b>      |                  |                    | <b>0.15</b>      | <b>0.11</b>   | <b>0.11</b>   | <b>0.11</b>   |                     |                   |                   |                   |   |                       |  |                   |          |
| <b>Acquisition of Capital Assets</b>                     |  |   |                  |                  |                    |                  |               |               |               |                     |                   |                   |                   |   |                       |  |                   |          |
|  | Maintaining of office environment & facilities to enable officers to provide better service to the community | 124-02-03-2102 Furniture and Office Equipment   | 0.40             | 15.01.2017       | 15.12.2017         | 0.10             | 0.10          | 0.20          | -             | 40%                 | 40%               | 20%               | 0%                | No. of Furniture and Official Equipment purchased         | Account Branch        | Chief Accountant                                 | 2187011           |          |
|  |  | 124-02-03-2103 Plant, Machinery and Equipment   | 0.10             |                  |                    | 0.03             | 0.02          | 0.02          | 0.03          | 30%                 | 20%               | 20%               | 30%               | No. of Plant Machinery and Equipment purchased            |                       |  |                   |          |
|  |  | 124-02-03-2104 Building and Structure   | 0.20             |                  |                    | 0.05             | 0.05          | 0.05          | 0.05          | 25%                 | 25%               | 25%               | 25%               | No. of Plant Machinery and Equipment purchased            |                       |  |                   |          |
| <b>Sub Total</b>   |  |   | <b>0.70</b>      |                  |                    | <b>0.18</b>      | <b>0.17</b>   | <b>0.27</b>   | <b>0.08</b>   |                     |                   |                   |                   |   |                       |  |                   |          |
| <b>Vote No :- 124-2-3-20-2104</b>                        |  |   |                  |                  |                    |                  |               |               |               |                     |                   |                   |                   |   |                       |  |                   |          |
|  | To enhance human resources for social development through education/ Awareness/ Training                     | Construction of a BuildingComplex for the National Institute of Social Development in Seeduwa | 500.00           | 15.01.2017       | 15.12.2017         | -                | 200.00        | 100.00        | 200.00        | 0%                  | 40%               | 20%               | 40%               | Two storied building for office, Training centre & Hostel | NISD                  | Aabinet Appointed Procurement Committee/ DG-NISD | 2870040           |          |
| <b>Sub Total</b>   |  |   | <b>500.00</b>    |                  |                    | <b>-</b>         | <b>200.00</b> | <b>100.00</b> | <b>200.00</b> |                     |                   |                   |                   |   |                       |  |                   |          |
| <b>Capacity Building</b>                                 |  |   |                  |                  |                    |                  |               |               |               |                     |                   |                   |                   |   |                       |  |                   |          |
|  | Improving skills development of the officers   | 124-02-3-2401 Knowledge Enhancement & Institutional Development                               | 0.30             | 2017.01.01       | 2017.12.31         | 0.04             | 0.08          | 0.13          | 0.06          | 13%                 | 25%               | 42%               | 20%               | Number of employees trained                               | Administration        | Addl. Secretary (Admin)                          | 0112 186081       |          |
| <b>Sub Total</b>   |  |   | <b>0.30</b>      |                  |                    | <b>0.04</b>      | <b>0.08</b>   | <b>0.13</b>   | <b>0.06</b>   |                     |                   |                   |                   |   |                       |  |                   |          |
| <b>Total</b>   |  |   | <b>501.48</b>    |                  |                    | <b>0.37</b>      | <b>200.35</b> | <b>100.50</b> | <b>200.25</b> |                     |                   |                   |                   |   |                       |  |                   |          |

## Action Plan 2017 Capital Allocation

Name of Dept/ Agency : National Institute of Social Development

Vote No :- 124-01-02-01-2201

| Policies   | Strategies   | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator   | Implem-enting Agency                     | Resp-onsibl-e by          | Contact Tel. No         | Remarks |
|--|--|---|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--|--|---------------------------|-------------------------|---------|
|  |  |   |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |  |                           |                         |         |
| The Center of excellence in Social work education in Sri Lanka | Maintaining of office environment & facilities to enable officers to provide better service to the community | <b>Rehabilitation &amp; Improvement of Capital Assets</b> |                    |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |  | National Institute of Social development | DG NISD , Accountant NISD | 0112882501 / 0112882509 |         |
|  |  | Building and structures                                   | 1.50               | 01.01.2017       | 31.12.2017         | 0.375                    | 0.375             | 0.375             | 0.375             | 25%                 | 25%               | 25%               | 25%               | Existing building Repaired (Repair of Manna, Ampara & Thalaw Center, Pre Construction Activities of Seeduwa Building,Construction of Fence Thalawa Center)   |  |                           |                         |         |
|  |  | Plant mechniry & equipment                                | 3.50               | 01.01.2017       | 31.12.2017         | 0.875                    | 0.875             | 0.875             | 0.875             | 25%                 | 25%               | 25%               | 25%               | Plant Machinery & equipments repaired (Computers15/Laptop5/printers10,Website Upgrade, Photocopy Machines 7, Fax 6, A/C 8, Duplo Machines 1 OHP3, Multimedia 5 & etc.)   |  |                           |                         |         |
|  |  | Vehicles  | 2.00               | 01.01.2017       | 31.12.2017         | 0.50                     | 0.50              | 0.50              | 0.50              | 25%                 | 25%               | 25%               | 25%               | Vehicles repaired (Cars 3, Vans 2, Cabs 4)   |  |                           |                         |         |
|  |  | <b>Acquisition of Capital Assets</b>                      |                    |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |  |  |                           |                         |         |
|  |  | Furniture, officee equipment                              | 0.80               | 15.02.2017       | 30.06.2017         | 0.30                     | 0.50              | -                 | -                 | 38%                 | 63%               | 0%                | 0%                | Furniture & equipments Purchased (Steel Cabinet-4, Computer chairs-3, Computer tables-3, Almairah-6, Almairah With Glass-2, Executive Tables-4, Executive Chairs-10, File Rack-2)  |  |                           |                         |         |
|  |  | Mechniry  | 2.70               | 01.02.2017       | 30.11.2017         | 1.00                     | 0.90              | 0.60              | 0.20              | 37%                 | 33%               | 22%               | 7%                | Plant Machinery & equipments Purchased ( Desktop Computers-6, Photocopy Machines-2, Pedestal Fan-2, Fax Machine-2, Digital Video Camera-1 , Lap Top-6, Multimedia-4, Laser Jet Printer-6, Voice Recorder-2, Air conditioner-3) |  |                           |                         |         |
|  |  | Library books   | 0.50               | 01.02.2017       | 15.11.2017         | 0.01                     | 0.02              | 0.41              | 0.07              | 2%                  | 3%                | 82%               | 13%               | Reading habit development  |  |                           |                         |         |
| <b>Total</b>   |  | <b>11.000</b>   |                    |                  | <b>3.060</b>       | <b>3.165</b>             | <b>2.760</b>      | <b>2.015</b>      |                   |                     |                   |                   |                   |  |  |                           |                         |         |

## Action Plan - 2017 Capital Allocation

**Name of Dept/ Agency : National Secretariat for Elders**  
**Vote No. : 124-01-02-4-2201**

| Policies   | Strategies                                   | Proposed Activity                            | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |  | Out put or Indicator   | Impleme nting Agency             | Respon sible by | Contact Tel. No | Remarks |
|--|--|--|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|--|--|----------------------------------|-----------------|-----------------|---------|
|  |  |  |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q  |  |                                  |                 |                 |         |
| Implementing Specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Ensure welfare and rights of senior citizens | Repairing of Existing Building & Structure   | 2.000              | 01.01.2017       | 31.12.2017         | -                        | 2.00              | -                 | -                 |                     | 100%              |                   |  | Capacity building (Water Tank - Maligathenna, 02 Quarters Repair - Katharagama Katharagama & Maligathenna Maintrance ) | National Secretariate for Elders | Director NSE    | 112187045       |         |
|  |  | Purchacing of Furniture & Office equipments  | 1.000              |                  |                    | -                        | 1.00              | -                 | -                 |                     | 100%              |                   | Furniture & office equipments purchased (Office Cubd - 30(For NSE) Office Equipment For Office (Internal Auditor & Legal Officer) )        |  |                                  |                 |                 |         |
|  |  | Purchacing of Plant & Machinery              | 13.000             |                  |                    | -                        | 13.00             | -                 | -                 |                     | 100%              |                   | Plant & Machinery purchased (Computer-85, Docmatrix Priner-85, Laminating Mazine-10, Salary Doc Matric Printer-01, Finger Print Mazine-02) |  |                                  |                 |                 |         |
|  |  | Coordination of Training & capacity building | 4.000              |                  |                    | 1.56                     | 0.56              | 1.56              | 0.32              | 39%                 | 14%               | 39%               | 8%   | Capacity Building (Leadership 02, Post Graduate -01, Diploma - 04, ERPA Training - 01)                                 |                                  |                 |                 |         |
| <b>Total</b>   |  |  | <b>20.000</b>      |                  |                    | <b>1.563</b>             | <b>16.560</b>     | <b>1.563</b>      | <b>0.315</b>      |                     |                   |                   |  |  |                                  |                 |                 |         |

## Action Plan 2017 Capital Allocation

Name of Dept/ Agency : Sri Lanka Social Security board  
Vote No. : 124-01-02-5-2201

| Policies  | Strategies   | Proposed Activity                  | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator             | Impleme nting Agency | Respon sible by | Contact Tel. No | Remarks |
|---|--|------------------------------------|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|----------------------------------|----------------------|-----------------|-----------------|---------|
|   |  |                                    |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |                                  |                      |                 |                 |         |
| Implementing pention and Social scheem for the self employment people and other categories of non pensionable workforce | Awareness programme for target groups, Enrollment for the scheem (Surekuma & Arassawa) Coordination of government officials and other agencies Strenthening and decentrelising of administration and other activities to the district office Performance evaluation Co - operate and action plan | <b>Acquisition of Fixed Assets</b> |                    |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |                                  | SLSSB                | AGM (Ad.)       | 112886586       |         |
|   |  | Furniture and office equipment     | 0.670              | 01.15.2017       | 31.12.2017         | 0.168                    | 0.268             | 0.101             | 0.133             | 25%                 | 40%               | 15%               | 20%               | Furniture & equipments Purchased |                      |                 |                 |         |
|   |  | Computers                          | 1.330              | 01.15.2017       | 31.12.2017         | 0.399                    | 0.333             | 0.266             | 0.332             | 30%                 | 25%               | 20%               | 25%               | Computers Purchased              |                      |                 |                 |         |
|   |  | Software                           | 5.600              | 01.15.2017       | 31.12.2017         | 0.560                    | 0.840             | 1.680             | 2.520             | 10%                 | 15%               | 30%               | 45%               | Software Development             |                      |                 |                 |         |
|   |  | <b>Sub Total</b>                   | <b>7.600</b>       |                  |                    | <b>1.127</b>             | <b>1.441</b>      | <b>2.047</b>      | <b>2.985</b>      |                     |                   |                   |                   |                                  |                      |                 |                 |         |
|   |  | <b>Capacity Building</b>           |                    |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |                                  |                      |                 |                 |         |
|   |  | Staff Training                     | 0.400              | 01.15.2017       | 31.12.2017         | 0.100                    | 0.100             | 0.100             | 0.100             | 25%                 | 25%               | 25%               | 25%               | Skills & Knowledge improved      |                      |                 |                 |         |
|   |  | <b>Sub Total</b>                   | <b>0.400</b>       |                  |                    | <b>0.100</b>             | <b>0.100</b>      | <b>0.100</b>      | <b>0.100</b>      |                     |                   |                   |                   |                                  |                      |                 |                 |         |
| <b>TOTAL</b>  |  |                                    | <b>8.000</b>       |                  |                    | <b>1.227</b>             | <b>1.541</b>      | <b>2.147</b>      | <b>3.085</b>      |                     |                   |                   |                   |                                  |                      |                 |                 |         |



## Action Plan 2017 Capital Allocation

**Name of Dept/ Agency : Rural Development training and Research Institute**  
**Vote No. : 124-01-02-6-2202**

| Policies   | Strategies  | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |              |              |              | Physical Target (%) |                   |                   |                   | Out put or Indicator  | Imple mentin g Agency | Res pons ible by       | Co nta ct Tel. No | Remarks |
|--|---|---|--------------------|------------------|--------------------|--------------------------|--------------|--------------|--------------|---------------------|-------------------|-------------------|-------------------|---|-----------------------|------------------------|-------------------|---------|
|  |   |   |                    |                  |                    | 1st Q                    | 2nd Q        | 3rd Q        | 4th Q        | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                       |                        |                   |         |
| <b>Strengthening the Capacity of Development Workers &amp; RESEARCH DIVISION</b>   |   |   |                    |                  |                    |                          |              |              |              |                     |                   |                   |                   |   |                       |                        |                   |         |
| Empower the Community through Participatory Rural Development Approach and maximize their Active Participation For Rural Development | Generate new Knowledge on wider perspectives of Development especially focusing the Rural Development and Poverty Alleviation | Conduct an Open Forum on Rural Development & Poverty Alleviation  | 0.400              | 01.01.2017       | 31.12.2017         | 0.150                    | 0.150        | -            | 0.100        | 33%                 | 33%               | 0%                | 33%               | Minimized of Micro financial issues in the rural community (03 Open Forums)                         | RDTRI                 | Director/Ass. Director | 011-2678203       |         |
|  |   | Conduct programmes to strengthening of Praja Shakthi organizations.   | 0.500              |                  |                    | 0.040                    | 0.070        | 0.310        | 0.080        | 25%                 | 25%               | 25%               | 25%               | Increasing the living standards of the rural community (24 Programmes)                              |                       |                        |                   |         |
|  |   | A Action base research on Bomeruwa village for empower the villages through social and economic development process   | 0.300              |                  |                    | 0.050                    | 0.150        | 0.050        | 0.050        | 20%                 | 30%               | 30%               | 20%               | Empowering Community in Bomeruwa Village (20 Programmes)  |                       |                        |                   |         |
|  |   | Study of Success of implementing program for eradicating the poverty who involved the natural disasters and recognized the new strategies for poverty alleviation programs. | 0.200              |                  |                    | 0.080                    | 0.020        | 0.080        | 0.020        | 15%                 | 30%               | 30%               | 25%               | Increasing the living standards of the Community who involved the natural disasters (20 Programmes) |                       |                        |                   |         |
|  |   | Social mobilization program on build up a healthy rural community through the consumption of non toxic foods  | 0.800              |                  |                    | 0.100                    | 0.250        | 0.300        | 0.150        | 13%                 | 33%               | 33%               | 20%               | Health Condition of the village level community improved (30 village level programs)                |                       |                        |                   |         |
|  |   | Conduct Selected Case studies and surveys engaged with rural development  | 0.100              |                  |                    | 0.020                    | 0.020        | 0.020        | 0.040        | 20%                 | 20%               | 20%               | 40%               | 5 casestudies/serverys  |                       |                        |                   |         |
|  |   | <b>Sub Total Research</b>   | <b>2.300</b>       |                  |                    | <b>0.440</b>             | <b>0.660</b> | <b>0.760</b> | <b>0.440</b> |                     |                   |                   |                   |   |                       |                        |                   |         |

| Policies   | Strategies   | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |              |              |              | Physical Target (%) |                   |                   |                   | Out put or Indicator                                  | Imple menting Agency | Res pons ible by      | Co nta ct Tel. No | Remarks |
|--|--|---|--------------------|------------------|--------------------|--------------------------|--------------|--------------|--------------|---------------------|-------------------|-------------------|-------------------|---|----------------------|-----------------------|-------------------|---------|
|  |  |   |                    |                  |                    | 1st Q                    | 2nd Q        | 3rd Q        | 4th Q        | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                      |                       |                   |         |
| <b>PLANING DIVISION</b>  |  |   |                    |                  |                    |                          |              |              |              |                     |                   |                   |                   |   |                      |                       |                   |         |
| Empower the Community through Participatory Rural Development Approach and maximize their Active Participation For Rural Development |  | Conduct Monthly Progress Review Meeting   | 0.120              | 01.01.2017       | 31.12.2017         | 0.030                    | 0.030        | 0.030        | 0.030        | 25%                 | 25%               | 25%               | 25%               | 12 Progress Review Meeting                            | RDTRI                | Director/Ass.Derector | 011-2678203       |         |
|  |  | Preparation an Action Plan for 2018   | 0.080              | 01.08.2017       | 31.12.2017         | -                        | -            | 0.020        | 0.060        | 0%                  | 0%                | 33%               | 67%               | preparation an Action plan for 2018                   |                      |                       |                   |         |
| <b>Sub Total planing</b>   |  |   | <b>0.200</b>       |                  |                    | <b>0.030</b>             | <b>0.030</b> | <b>0.050</b> | <b>0.090</b> |                     |                   |                   |                   |   |                      |                       |                   |         |
| <b>PUBLICATION DIVISION</b>  |  |   |                    |                  |                    |                          |              |              |              |                     |                   |                   |                   |   |                      |                       |                   |         |
| Empower the Community through Participatory Rural Development Approach and maximize their Active Participation For Rural Development | Increase awareness and Sharing knowledge and experience on Rural Development and Poverty Alleviation | Publish the Praja shakthi magazine  | 0.200              | 01.01.2017       | 31.12.2017         | -                        | -            | -            | 0.200        | 20%                 | 20%               | 25%               | 35%               | publishing 1000 copies                                | RDTRI                | Director/Ass.Derector | 011-2678203       |         |
|  |  | Publish the Tharanaya News letter   | 0.100              |                  |                    | -                        | 0.050        | -            | 0.050        | 20%                 | 30%               | 20%               | 30%               | 2 wolumes (2500 copies of each wolume)                |                      |                       |                   |         |
|  |  | Publish a Journal on Best practices and Real life experiences   | 0.300              |                  |                    | -                        | 0.300        | -            | -            | 20%                 | 80%               | 0%                | 0%                | 1000 copies   |                      |                       |                   |         |
|  |  | Purchasing books  | 0.100              |                  |                    | -                        | -            | 0.100        | -            | 0%                  | 0%                | 100%              | 0%                | Strengthen Libraries in head office and Pilimathalawa |                      |                       |                   |         |
|  |  | Build up a website For RDTRI  | 0.100              |                  |                    | -                        | -            | -            | 0.100        | 20%                 | 20%               | 20%               | 40%               | Awareness and Extension of service                    |                      |                       |                   |         |
| <b>Sub Total (Publication)</b>   |  |   | <b>0.800</b>       |                  |                    | -                        | <b>0.350</b> | <b>0.100</b> | <b>0.350</b> |                     |                   |                   |                   |   |                      |                       |                   |         |
| <b>TRAINING DIVISION</b>   |  |   |                    |                  |                    |                          |              |              |              |                     |                   |                   |                   |   |                      |                       |                   |         |
| Empower the Community through Participatory Rural Development Approach and maximize their Active Participation For Rural Development | Uplift the Community Participation by strengthening the capacity of Development Workers,             | Conduct Annual Training programmes  | 1.000              | 01.01.2017       | 31.12.2017         | 0.200                    | 0.300        | 0.300        | 0.200        | 20%                 | 30%               | 30%               | 20%               | 20 training programs                                  | RDTRI                | Director/Ass.Derector | 011-2678203       |         |
|  |  | Action base training program for field officers who engaged in the processes of empowerment of rural families (pilot project)         | 1.300              |                  |                    | 0.325                    | 0.325        | 0.325        | 0.325        | 25%                 | 25%               | 25%               | 25%               | 24 training programs                                  |                      |                       |                   |         |
|  |  | Functional Programme for the Empowerment of Rural Small Scale Entrepreneurs through the social mobilization programme (pilot project) | 0.700              |                  |                    | 0.150                    | 0.150        | 0.250        | 0.150        | 20%                 | 30%               | 30%               | 20%               | 20 training programs                                  |                      |                       |                   |         |
|  |  | Pubudamu Polonnaruwa model village program  | 0.200              |                  |                    | 0.025                    | 0.075        | 0.075        | 0.025        | 13%                 | 38%               | 38%               | 13%               | 08 programs   |                      |                       |                   |         |
| <b>Sub Total (Training)</b>  |  |   | <b>3.200</b>       |                  |                    | <b>0.700</b>             | <b>0.850</b> | <b>0.950</b> | <b>0.700</b> |                     |                   |                   |                   |   |                      |                       |                   |         |
| <b>Project Total</b>   |  |   | <b>6.500</b>       |                  |                    | <b>1.170</b>             | <b>1.890</b> | <b>1.860</b> | <b>1.580</b> |                     |                   |                   |                   |   |                      |                       |                   |         |

| Policies   | Strategies  | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |               |               |               | Physical Target (%) |                   |                   |                   | Out put or Indicator   | Imple menting Agency                          | Res pons ible by | Co nta ct Tel. No | Remarks |  |  |  |  |
|--|---|---|--------------------|------------------|--------------------|--------------------------|---------------|---------------|---------------|---------------------|-------------------|-------------------|-------------------|--|---|------------------|-------------------|---------|--|--|--|--|
|  |   |   |                    |                  |                    | 1st Q                    | 2nd Q         | 3rd Q         | 4th Q         | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |   |                  |                   |         |  |  |  |  |
| <b>Capital Expenditure</b>   |   |   |                    |                  |                    |                          |               |               |               |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
| Empower the Community through Participatory Rural Development Approach and maximize their Active Participation For Rural Development | Generate new Knowledge on wider perspectives of Development especially focusing the Rural Development and Poverty Alleviation | <b>Rehabilitation &amp; Improvement of Capital Assets</b> |                    |                  |                    |                          |               |               |               |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
|  |   | Plant Machinery and Equipment                             | 0.400              | 01.01.2017       | 31.12.2017         | 0.100                    | 0.100         | 0.200         | -             | 40%                 | 40%               | 0%                | 20%               | Plant Machinery and equipments Repaired (23 computers03 laptops09 printers02photocopy machine 02fax machine 34 A/C05 multimedia)   | RDTRI<br>Director/Ass.Director<br>011-2678203 |                  |                   |         |  |  |  |  |
|  |   | Vehicles  | 0.600              |                  |                    | 0.100                    | 0.150         | 0.200         | 0.150         | 20%                 | 20%               | 50%               | 10%               | Vehicles Repaired (01 Car, 01.Van, 02 Jeeps,   |   |                  |                   |         |  |  |  |  |
|  |   | <b>Sub Total</b>  | <b>1.000</b>       |                  |                    | <b>0.200</b>             | <b>0.250</b>  | <b>0.400</b>  | <b>0.150</b>  |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
|  |   | <b>Acquisition of Capital Assets</b>                      |                    |                  |                    |                          |               |               |               |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
|  |   | Furniture and Office Equipment                            | 1.500              | 01.01.2017       | 31.12.2017         | 0.400                    | 0.200         | 0.500         | 0.400         | 10%                 | 45%               | 35%               | 10%               | Purchased of Furniture & office Equipment (Computer Table 04/Computer Chairs 04/Book Rack 05/News Paper Table 01/Bed Sheet 100/Pillow Cases 10/Table Cloths 25/Mosquito Nets (single) 90/ Mosquito Nets (Double) 10/Chairs with Writing Pads 50/Podium 02/Head Table 02/White Board 02/Panel Board 01/Lobby Chairs 08/Notice Board 02/Reference Table 01/Wall Clock 10/Mattress 30/Pillows 30/Towel Racks 04/Wall Mirrors 12)        |   |                  |                   |         |  |  |  |  |
|  |   | Plant, Machinery and Equipment                            | 2.300              |                  |                    | 0.700                    | 0.900         | 0.400         | 0.300         | 40%                 | 20%               | 40%               | 0%                | Purchased of Plant, Machinery and Equipment (Laptop 04/Computer 04/Laser Pointer 04/Projectors 02/Video Camera 02/Digital Camera 02/Sound System (with FM Mike) 02/Photo Copy Machine 02/Colour Printer 02/Laser Printer 04/Binding Machine 02/Paper Cutting Machine 02/Water Cooler 02/TV (LED) 02/Refrigerator 01/Water Boiler 02/Rice Cooker 01/Electric Scraper 01/Blender 01/Gas Cooker (Large) 01/Voice Recorder 04/Kettle 01/ |   |                  |                   |         |  |  |  |  |
|  |   | Capacity Building   | 0.200              |                  |                    | 0.050                    | 0.050         | 0.050         | 0.050         | 25%                 | 25%               | 25%               | 25%               | Improving skills development of the officers   |   |                  |                   |         |  |  |  |  |
| <b>Sub Total</b>   | <b>4.000</b>  |   |                    | <b>1.150</b>     | <b>1.150</b>       | <b>0.950</b>             | <b>0.750</b>  |               |               |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
| <b>Total Capital</b>   |   |   | <b>5.000</b>       |                  |                    | <b>1.350</b>             | <b>1.400</b>  | <b>1.350</b>  | <b>0.900</b>  |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
| <b>Other Recurrent</b>   |   |   | <b>43.500</b>      |                  |                    | <b>10.875</b>            | <b>10.875</b> | <b>10.875</b> | <b>10.875</b> |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |
| <b>Total</b>   |   |   | <b>55.000</b>      |                  |                    | <b>13.395</b>            | <b>14.165</b> | <b>14.085</b> | <b>13.355</b> |                     |                   |                   |                   |  |   |                  |                   |         |  |  |  |  |

## Action Plan 2017 Capital Allocation

Name of Dept/ Agency : National Secretariat for Persons with Disabilities

Vote No :- 124-02-03-1-2502

| Policies   | Strategies  | Proposed Activity  | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator  | Impleme-nting Agency                               | Respon-sible by | Contact Tel. No | Rema-rks |        |   |
|--|---|--|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|--|-----------------|-----------------|----------|--------|---|
|  |   |  |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |  |                 |                 |          |        |   |
| To ensure equal right & Opportunities for all disadvantaged groups in Social life    | Enable people who have disability to be more independent and promote their inclusion in the society | Provision of Assistive devices(Spectacles, wheel chair, clutches etc.)                         | 14.00              | 01.01.2017       | 31.12.2017         | 1.600                    | 4.000             | 5.000             | 3.400             | 14.7%               | 26.7%             | 33.3%             | 25.3%             | Make disable people independent in the society (75 Mobile Services)     | National Secretariat for persons with Disabilities | Director - NSPD | 2 877574        |          |        |   |
|  |   | Provision of medical Assistance(for surgery, drug and travel expenses for clinic)              | 7.00               |                  |                    | 1.340                    | 2.340             | 1.980             | 1.340             | 19.1%               | 33.4%             | 28.3%             | 19.1%             | Improvement of health condition of disabled persons (350 Beneficiaries) |  |                 |                 |          |        |   |
|  |   | Educational Assistance for student with disabilities   | 3.00               |                  |                    | 0.650                    | 0.850             | 0.800             | 0.700             | 21.7%               | 28.3%             | 26.7%             | 23.3%             | Improvement of education of PWDs (300 Children)                         |  |                 |                 |          |        |   |
|  |   | Brail training   | 0.20               |                  |                    | 0.040                    | 0.040             | 0.060             | 0.060             | 25.0%               | 25.0%             | 25.0%             | 25.0%             | Improvement of communication skill PWDs (2 Programs)                    |  |                 |                 |          |        |   |
| To provide social protection and security for the under privileged groups in society | Giving for choice of employment   | Provision of Self employment opportunities   | 9.00               | 01.01.2017       | 31.12.2017         | 2.125                    | 2.625             | 2.500             | 1.750             | 23.6%               | 29.2%             | 27.8%             | 19.4%             | Employment for PWDs (360 Beneficiaries)                                 | National Secretariat for persons with Disabilities | Director - NSPD | 2 877574        |          |        |   |
|  |   | Promotion of skill development of persons with disabilities                                    | 1.00               |                  |                    | 0.200                    | 0.320             | 0.285             | 0.195             | 20.0%               | 32.0%             | 28.0%             | 20.0%             | Capacity Building of PWDs (25 Beneficiaries)                            |  |                 |                 |          |        |   |
|  | Creating awareness  | Printing of publication & other media Activities   | 0.20               |                  |                    | 31.10.2017               | 31.12.2017        | -                 | -                 | -                   | 0.200             |                   |                   |   |  |                 |                 |          | 100.0% | Protection of Human Rights of PWDs                        |
|  |   | commemoration of international disabled day  | 2.50               |                  |                    | 31.10.2017               | 31.12.2017        | -                 | -                 | -                   | 2.500             |                   |                   |   |  |                 |                 |          | 100.0% | Creation of awareness on services for PWDs (1 Program)    |
|  | Capacity Building   | Provide financial assistance to the Voluntary Organizations which provide services to the PWDs | 3.10               |                  |                    | 01.01.2017               | 31.12.2017        | 1.000             | 0.600             | 0.900               | 0.600             | 33.3%             | 20.0%             | 26.7%   |  |                 |                 |          | 20.0%  | Improvement of living standard of PWDs (15 Organizations) |
|  |   | Administration & Other activities  | 2.00               |                  |                    | 01.01.2017               | 31.12.2017        | 0.416             | 0.528             | 0.528               | 0.528             | 20.8%             | 26.4%             | 26.4%   |  |                 |                 |          | 26.4%  |   |
| <b>Total</b>   |   |  | <b>42.00</b>       |                  |                    | <b>7.371</b>             | <b>11.303</b>     | <b>12.053</b>     | <b>11.273</b>     |                     |                   |                   |                   |   |  |                 |                 |          |        |   |

## Action Plan 2017 Capital Allocation

**Name of Dept/ Agency : Single Parent Families Development Project**  
**Vote No. : 124-02-05-06-2502**

| Policies  | Strategies  | Proposed Activity  | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |   | Out put or Indicator   | Impleme nting Agency | Respons ible by      | Contac t Tel. No | Remark s |
|---|---|--|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---|--|----------------------|----------------------|------------------|----------|
|   |   |  |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q                           |  |                      |                      |                  |          |
| To improve the living standard of under-privileged Sri Lankans, who are isolated with children either after demise or separation of the spouse, by financially assisting them to start up a self employment or develop the existing self employment if any. | Support to the Single Parents Families on priority based for improving their living condition | Self Employment Assistance for Single Parent Families.   | 15.200             | 01.02.2017       | 31.12.2017         | 1.200                    | 5.000             | 5.000             | 4.000             | 8%                  | 33%               | 33%               | 26%   | Employment facilities  | Development Division | Development Division | 011-2877374      |          |
|   |   | Conducting skill development /training programmes for self employment of single parents & their family members.      | 0.400              |                  |                    | 0.085                    | 0.105             | 0.105             | 0.105             | 25%                 | 25%               | 25%               | 25%   | skill development of Single Parent Families members.         |                      |                      |                  |          |
|   |   | Implementing of special activities based on the needs in a selected Divisional Secretariat.                          | 1.000              |                  |                    | -                        | 0.250             | 0.250             | 0.500             | 5%                  | 20%               | 60%               | 15%   | Facilities provided for needy People                         |                      |                      |                  |          |
|   |   | Establishing of Reading Centers for improving the educational level of the disadvantaged students                    | 2.000              |                  |                    | 0.200                    | 0.600             | 0.600             | 0.600             | 28%                 | 24%               | 24%               | 24%   | The reading habit of disadvantage students Enhanced          |                      |                      |                  |          |
|   |   | Conducting awareness programmes for mentally strengthening Single Parent Families on nutrition, drug addiction, etc. | 0.200              |                  |                    | 0.040                    | 0.080             | 0.040             | 0.040             | 20%                 | 40%               | 20%               | 20%   | Healthy & peaceful life of Single Parent Families Ensured    |                      |                      |                  |          |
|   |   | Conducting field visits to monitor and to provide guidance to self employment assistance beneficiaries.              | 0.150              |                  |                    | 0.030                    | 0.050             | 0.040             | 0.030             | 25%                 | 25%               | 25%               | 25%   | Efficiency & effectiveness of the Self employment activities |                      |                      |                  |          |
|   |   | Preparation of a publication about successful programmes   | 0.050              | 0.050            | -                  | -                        | -                 | 0.050             | 0%                | 0%                  | 0%                | 100%              | Awareness and Extension of service improved |  |                      |                      |                  |          |
|   |   | Administrative Cost  | 1.000              | 01.02.2017       | 31.12.2017         | 0.150                    | 0.350             | 0.350             | 0.150             | 15%                 | 35%               | 35%               | 15%   |  |                      |                      |                  |          |
| <b>TOTAL</b>  |   |  | <b>20.000</b>      |                  |                    | <b>1.705</b>             | <b>6.435</b>      | <b>6.385</b>      | <b>5.475</b>      |                     |                   |                   |   |  |                      |                      |                  |          |

## Action Plan - 2017 Capital Allocation

**Name of Dept/ Agency : Counseling Division**  
**Vote No. :124-02-03-7-2502**

| Policies     | Strategies   | Proposed Activity | Allocation (Rs.mn) | Date of Commencement | Date of Completion | Financial Target (Rs.mn)                 |  |                         |                   | Physical Target (%) |                   |                   |   | Out put or Indicator | Implementing Agency | Responsible by | Contact Tel. No | Remarks |
|--------------|--|-------------------|--------------------|----------------------|--------------------|--|--|-------------------------|-------------------|---------------------|-------------------|-------------------|---|----------------------|---------------------|----------------|-----------------|---------|
|              |  |                   |                    |                      |                    | 1 <sup>st</sup> Q                        | 2 <sup>nd</sup> Q  | 3 <sup>rd</sup> Q       | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q   |                      |                     |                |                 |         |
|              |  |                   |                    |                      |                    | Healthy nation with balanced personality | Lectures, Discussion, Awareness, Publications, Individual counseling, Group counseling, Online counseling, Activities, Standerdized counseling service, Coordination | National Counseling Day | 1.72              | 01.04.2017          | 31.12.2017        | -                 | -   |                      |                     |                |                 |         |
|              | Drafting of Counseling bill & obtain Approval of the Parliament      | 0.30              | 0.20               | 0.05                 | 0.03               | 0.03                                     | 20%  | 25%                     | 30%               |                     |                   | 25%               | A counseling bill for the counseling professional to provide standardized Counseling service to clients |                      |                     |                |                 |         |
|              | 24 hours mobile counseling Service                                   | 0.30              | 0.08               | 0.08                 | 0.08               | 0.08                                     | 25%  | 25%                     | 25%               |                     |                   | 25%               | Provide counseling service to persons who are unable to visit the Counselors                            |                      |                     |                |                 |         |
|              | Media and Publication  | 2.00              | 0.50               | 0.60                 | 0.40               | 0.50                                     | 20%  | 40%                     | 20%               |                     |                   | 20%               | Awareness and Extension of counseling service   |                      |                     |                |                 |         |
|              | Conduct tanning programmes for Counseling officers                   | 2.50              | 01.01.2017         | 31.10.2017           | 1.00               | 0.50                                     | 1.00   | -                       | 39%               | 21%                 | 39%               | 0%                | Capacity Building of counseling officers  |                      |                     |                |                 |         |
|              | Coordination of counseling activities at national and district level | 0.37              | 01.01.2017         | 31.12.2017           | 0.08               | 0.08                                     | 0.08   | 0.15                    | 25%               | 25%                 | 25%               | 25%               | Monitoring and supervisor of counseling officers  |                      |                     |                |                 |         |
|              | Preventive & group counseling programmes for Public                  | 7.21              |                    |                      | 3.79               | 0.82                                     | 1.00   | 1.60                    | 52%               | 2%                  | 2%                | 44%               | Ensuring of Healthy & Peaceful life of people in the Community  |                      |                     |                |                 |         |
|              | Other Utilities  | 0.60              |                    |                      | 0.15               | 0.15                                     | 0.15   | 0.15                    | 20%               | 210%                | 15%               | 43%               |   |                      |                     |                |                 |         |
| <b>TOTAL</b> |  |                   | <b>15.00</b>       |                      |                    | <b>5.79</b>                              | <b>2.27</b>  | <b>2.93</b>             | <b>4.02</b>       |                     |                   |                   |   |                      |                     |                |                 |         |

## Action Plan - 2017 Capital Allocation

**Name of Dept/ Agency : Social Care Centers**  
**Vote No. :124-02-03-8-2502**

| Policies   | Strategies   | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator | Implem enting Agency | Responsib le by | Contact Tel.No | Remar ks |
|--|--|---|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|----------------------|----------------------|-----------------|----------------|----------|
|  |  |   |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |                      |                      |                 |                |          |
| Empowerment of Most Vulnerable people in the community | Coordinated services to the most vulnerable people through social care Concept | 1) Coaching of relevant felid staff on implementation of Social care concept<br>2) Monitoring of activities through Social care centers at District & Divisional level<br>3) Expending of Social care Concept to the new DS Divisions | 2.000              | 01.01.2017       | 31.12.2017         | 0.500                    | 0.500             | 0.500             | 0.500             | 25%                 | 25%               | 25%               | 25%               | No. Of Programees    |                      |                 |                |          |
| <b>Total</b>   |  |   | <b>2.000</b>       |                  |                    | <b>0.500</b>             | <b>0.500</b>      | <b>0.500</b>      | <b>0.500</b>      |                     |                   |                   |                   |                      |                      |                 |                |          |

## Action Plan - 2017 Capital Allocation

Name of Dept/ Agency : Department of Social Services

Vote No. : 216

| Policies   | Strategies  | Proposed Activity  | Allocation (Rs. Mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator                       | Implemen ting Agency          | Responsi ble by                        | Contact Tel. Nos. | Remarks |
|--|---|--|---------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--|-------------------------------|--|-------------------|---------|
|  |   |  |                     |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                               |  |                   |         |
| <b>1.1 Project - Administration &amp; Establishment Services</b>   |   |  |                     |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |  |                               |  |                   |         |
| Implementing Specific Social protection schemes for all the necessary segments of the society to improve their living conditions and enable them to contribute to the development of the country | 1. Maintaining of office environment & facilities to enable officers to provide better service to the community | <b>216-01-01-2002 (*1)</b><br>Repaired of Plant Machinery & equipments | 0.500               | 01.01.2017       | 31.12.2017         | 0.045                    | 0.135             | 0.183             | 0.137             | 15%                 | 30%               | 35%               | 20%               | Plant Machinery and equipments Repaired    | Department of Social Services | Director Department of Social Services | 0112187040        |         |
|  |   | <b>216-01-01-2003(*2)</b><br>Vehicles Repaired                         | 1.200               | 01.01.2017       | 30.11.2017         | 0.500                    | 0.300             | 0.200             | 0.200             | 25%                 | 25%               | 30%               | 20%               | Vehicles Repaired                          |                               |  |                   |         |
|  |   | <b>216-01-01-2102 (*3)</b><br>Furniture & office equipment Purchased   | 1.200               | 01.01.2017       | 31.05.2017         | 0.200                    | 1.000             | -                 | -                 | 60%                 | 40%               | 0%                | 0%                | Furniture & equipments Purchased           |                               |  |                   |         |
|  | 2. Improving skills development of the officers   | <b>216-01-01-2103 (*4)</b><br>Plant machinery & equipment Purchase     | 0.500               | 01.01.2017       | 31.08.2017         | 0.100                    | 0.100             | 0.300             | -                 | 20%                 | 40%               | 40%               | 0%                | Purchased of plant Machinery & equipments. |                               |  |                   |         |
|  |   | <b>216-01-01-2106 (*5)</b><br>Software Development                     | 0.100               | 15.01.2017       | 31.5.2017          | -                        | 0.100             | -                 | -                 | 50%                 | 50%               | 0%                | 0%                | Software Development                       |                               |  |                   |         |
|  |   | <b>216-01-01-2401 (*6)</b><br>Capacity Building                        | 0.600               | 01.01.2017       | 31.10.2017         | 0.450                    | 0.050             | 0.050             | 0.050             | 50%                 | 20%               | 20%               | 10%               | Masters Degree Diploma, Foreign Training   |                               |  |                   |         |
| <b>Project Total</b>   |   |  | <b>4.100</b>        |                  |                    | <b>1.295</b>             | <b>1.685</b>      | <b>0.733</b>      | <b>0.387</b>      |                     |                   |                   |                   |  |                               |  |                   |         |



| Policies   | Strategies   | Proposed Activity   | Allocation (Rs. Mn) | Date of Commencement | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator  | Implementing Agency           | Responsible by                         | Contact Tel. Nos. | Remarks |  |  |
|--|--|---|---------------------|----------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|-------------------------------|--|-------------------|---------|--|--|
|  |  |   |                     |                      |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                               |  |                   |         |  |  |
| <b>2.2. Project Financial Assistance for Social Services</b>   |  |   |                     |                      |                    |                          |                   |                   |                   |                     |                   |                   |                   |   |                               |  |                   |         |  |  |
| Implementing Specific Social protection schemes for all the necessary segments of the society to improve their living conditions and enable them to contribute to the development of the country | Improving skills development to the officers   | 216-02-02-2401 (*7)<br>Capacity Building                            | 2.200               | 15.01.2017           | 30.09.2017         | 1.440                    | 0.060             | 0.700             | -                 | 45%                 | 25%               | 30%               | 0%                | Staff Training, District SO Meeting, Field officers work shop, Out bound Training, and other Training | Department of Social Services | Director Department of Social Services | 0112187040        |         |  |  |
| <b>Project Total</b>   |  |   | <b>2.200</b>        |                      |                    | 1.440                    | 0.060             | 0.700             | -                 |                     |                   |                   |                   |   |                               |  |                   |         |  |  |
| <b>2.3 Project- Rehabilitation &amp; Training Services</b>   |  |   |                     |                      |                    |                          |                   |                   |                   |                     |                   |                   |                   |   |                               |  |                   |         |  |  |
| Implementing Specific Social protection schemes for all the necessary segments of the society to improve their living conditions and enable them to contribute to the development of the country | 1. Early childhood development & educational support for Persons with disabilities   | 216-02-03-2001 (*8)<br>Buildings & structures Repaired of VTCs      | 2.000               | 01.01.2017           | 30.11.2017         | 0.300                    | 0.700             | 0.750             | 0.250             | 20%                 | 30%               | 30%               | 20%               | Existing building Repaired  |                               |  |                   |         |  |  |
|  |  | 216-02-03-2002 (*9)<br>Repaired of Plant Machinery equipment V.T.Cs | 0.800               | 01.01.2017           | 30.11.2017         | 0.200                    | 0.200             | 0.300             | 0.100             | 20%                 | 25%               | 30%               | 25%               | Plant Machinery equipment for V.T.Cs repaired   |                               |  |                   |         |  |  |
|  |  | 216-02-03-2003(*10)<br>Repaired of Vehicles at V.T.C.s              | 2.000               | 01.01.2017           | 31.10.2017         | 0.400                    | 0.400             | 1.000             | 0.200             | 30%                 | 25%               | 35%               | 10%               | Vehicle for V.T.Cs repaired   |                               |  |                   |         |  |  |
|  |  | 216-02-03-2102 (*11)<br>Purchased of Furniture & office equipment   | 3.000               | 01.01.2017           | 30.06.2017         | 2.000                    | 1.000             | -                 | -                 | 40%                 | 60%               | 0%                | 0%                | Furniture & office equipments for V.T.Cs purchased  |                               |  |                   |         |  |  |
|  | 2. Empowerment of persons with disabilities through social development & creativity of employment opportunities for person with Disabilities | 216-02-03-2103 (*12)<br>Purchased of Machinery & equipment          | 3.000               | 01.01.2017           | 30.11.2017         | 0.400                    | 0.850             | 1.250             | 0.500             | 25%                 | 25%               | 30%               | 20%               | Purchased of plant Machinery & equipments to V.T.Cs   |                               |  |                   |         |  |  |
|  |  | 216-02-03-2104 (*13)<br>Building & Structure                        | 1.200               | 01.01.2017           | 30.09.2017         | 0.200                    | 0.500             | 0.500             | -                 | 35%                 | 30%               | 35%               | 0%                | Constructed buildings in V.T.Cs   |                               |  |                   |         |  |  |
|  |  | 216-02-03-2401 (*14)<br>Capacity Buildings                          | 1.500               | 01.01.2017           | 31.12.2017         | 0.100                    | 0.300             | 0.900             | 0.200             | 0%                  | 0%                | 0%                | 0%                | Training Programme / Foreign Training conducted   |                               |  |                   |         |  |  |
|  |  |   |                     |                      |                    |                          |                   |                   |                   |                     |                   |                   |                   |   |                               |  |                   |         |  |  |

| Policies   | Strategies   | Proposed Activity  | Allocation (Rs. Mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator                                       | Implemen ting Agency          | Responsi ble by                        | Contact Tel. Nos. | Remarks |
|--|--|--|---------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--|-------------------------------|--|-------------------|---------|
|  |  |  |                     |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                               |  |                   |         |
| Implementing Specific Social protection schemes for all the necessary segments of the society to improve their living conditions and enable them to contribute to the development of the country | 1. Early childhood development & educational support for Persons with disabilities   | <b>216-02-03-04-2104 (*15)</b><br>Buildings and Structure Expanded of Jayavirusevena Institute at Puwakpitiya      | 2.300               | 01.01.2017       | 31.12.2017         | 2.300                    | -                 | -                 | -                 | 0%                  | 0%                | 0%                | 0%                | Jayavirusevena at Puwakpitiya expanded                     | Department of Social Services | Director Department of Social Services | 0112187040        |         |
|  |  | <b>216-02-03-5-2509 (*16)</b><br>Community Based Rehabilitation programme  | 12.000              | 01.01.2017       | 31.12.2017         | 0.500                    | 1.950             | 5.500             | 4.050             | 20%                 | 20%               | 30%               | 30%               | Rehabilitation of PWDs                                     |                               |  |                   |         |
|  |  | <b>216-02-03-6-2104 (*17)</b><br>Building and Structure Modernized of VTCs for differently abled                   | 20.000              | 01.01.2017       | 31.12.2017         | 2.000                    | 4.000             | 9.000             | 5.000             | 25%                 | 20%               | 25%               | 30%               | Vocational Training Centre modernized                      |                               |  |                   |         |
|  | 2. Empowerment of persons with disabilities through social development & creativity of employment opportunities for person with Disabilities | <b>216-02-03-9-2104(*18)</b><br>Building and Structure Constructed New Child Guidance Centre at Kottawa            | 25.000              | 01.01.2017       | 30.11.2017         | 5.000                    | 8.000             | 7.000             | 5.000             | 30%                 | 30%               | 20%               | 20%               | New child Guidance Centre at Kottawa construed             |                               |  |                   |         |
|  |  | <b>216-02-03-10-2104(*19)</b><br>Building and Structure Constructed New Vocational Training Centre at Killinochchi | 50.000              | 01.01.2017       | 31.12.2017         |                          | 20.000            | 15.000            | 15.000            | 30%                 | 30%               | 20%               | 20%               | New Vocational Training Centre at Killinochchi constructed |                               |  |                   |         |
|  |  | <b>216-02-03-11-2104 (*20)</b><br>Building and Structure Constructed New Vocational Training Centre at Batticaloa  | 50.000              | 01.01.2017       | 30.11.2017         |                          | 20.000            | 15.000            | 15.000            | 30%                 | 30%               | 20%               | 20%               | New Vocational Training Centre at Batticaloa constructed   |                               |  |                   |         |
|  |  | <b>Project Total</b>   | <b>172.800</b>      |                  |                    | 13.400                   | 57.900            | 56.200            | 45.300            |                     |                   |                   |                   |  |                               |  |                   |         |
| <b>Grand Total</b>   | <b>179.100</b>   |  |                     | <b>16.135</b>    | <b>59.645</b>      | <b>57.633</b>            | <b>45.687</b>     |                   |                   |                     |                   |                   |                   |  |                               |  |                   |         |

## Action Plan 2017 Capital Allocation

Name of Dept/ Agency - : Department of Divineguma Development

| Policies   | Strategies  | Proposed Programme/ Project/ Activity                     | Allocation (Rs.mn)  | Date of Commencement   | Date of Completion | Financial Target (Rs.mn) |             |             |             | Physical Target (%) |                   |                   |                   | Out put or Indicator                                 | Implementing Agency                  | Responsible by         | Contact No                           | Remarks                                      |                          |  |
|--|---|---|---|--|--------------------|--------------------------|-------------|-------------|-------------|---------------------|-------------------|-------------------|-------------------|--|--------------------------------------|------------------------|--------------------------------------|--|--------------------------|--|
|  |   |   |   |  |                    | 1st Q                    | 2nd Q       | 3rd Q       | 4th Q       | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                                      |                        |                                      |  |                          |  |
| <b>Administration and Establishment Services.</b>  |   |   |   |  |                    |                          |             |             |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | To strengthen office infrastructural facilities resulting capabilities of officials to disengage day to day activities smoothly and speedily so as to achieve primary goals of development programmes | <b>Rehabilitation &amp; improvement of capital assets</b> |   |  |                    |                          |             |             |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
|  |   | 331-01-01-2001 Blding and structures                      | 3.00  | 01.02.2017   | 30.11.2017         | 0.90                     | 0.90        | 0.60        | 0.60        | 28%                 | 29%               | 21%               | 22%               | Improvement of assets working ability and efficiency | Department of Divineguma Development | Chief Accountant       | 2869742                              |  |                          |  |
|  |   | 331-01-01-2002 Plant, machinery and equipment             | 0.50  |  |                    | 0.15                     | 0.15        | 0.11        | 0.10        | 28%                 | 29%               | 21%               | 22%               |  |                                      |                        |                                      |  |                          |  |
|  |   | 331-01-01-2003 Vehicles                                   | 2.70  |  |                    | 0.81                     | 0.81        | 0.54        | 0.54        | 28%                 | 29%               | 21%               | 22%               |  |                                      |                        |                                      |  |                          |  |
|  |   | <b>Sub Total</b>  | <b>6.20</b>   |  |                    | <b>1.86</b>              | <b>1.86</b> | <b>1.25</b> | <b>1.24</b> |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
|  |   | <b>Acquisition of capital assets</b>                      |   |  |                    |                          |             |             |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
|  |   | 331-01-01-2102 Furniture and office equipment             | 3.00  | 01.02.2017   | 30.11.2017         | 0.90                     | 0.90        | 0.60        | 0.60        | 28%                 | 29%               | 21%               | 22%               | Improvement of assets working ability and efficiency | Department of Divineguma Development | Chief Accountant       | 2869742                              |  |                          |  |
|  |   | <b>Sub Total</b>  | <b>3.00</b>   |  |                    | <b>0.90</b>              | <b>0.90</b> | <b>0.60</b> | <b>0.60</b> |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
|  |   | Enhancing of the Knowledge of internal staff              | Directing officers to foreign and local experiences gained. | <b>Capacity Building</b>   |                    |                          |             |             |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
|  |   |   |   | 331-01-01-2401 Provide subject wise trainings for district staff officers. | 2.50               | 15.03.2017               | 15.11.2017  | 0.75        | 0.75        | 0.50                | 0.50              | 30%               | 30%               | 21%  | 19%                                  | 25 programme completed | Department of Divineguma Development | Director-Training Deputy / Director-Training | 0112873996<br>0112876602 |  |
| <b>Sub Total</b>   | <b>2.50</b>   |   |   |  |                    | <b>0.75</b>              | <b>0.75</b> | <b>0.50</b> | <b>0.50</b> |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
| <b>Project Total</b>   |   | <b>11.70</b>  |   |  | <b>3.51</b>        | <b>3.51</b>              | <b>2.35</b> | <b>2.34</b> |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
| <b>Livelihood Activities</b>   |   |   |   |  |                    |                          |             |             |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | To strengthen office infrastructural facilities resulting capabilities of officials to disengage day to day activities smoothly and speedily so as to achieve primary goals of development programmes | <b>Rehabilitation &amp; improvement of capital assets</b> |   |  |                    |                          |             |             |             |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |
|  |   | 331-02-02-2001 Blding and structures                      | 8.00  | 2017.02.01   | 2017.11.30         | 2.40                     | 2.40        | 1.59        | 1.61        | 28%                 | 29%               | 21%               | 22%               | Improvement of assets working ability and efficiency | Department of Divineguma Development | Chief Accountant       | 2869742                              |  |                          |  |
|  |   | 331-02-02-2002 Plant, machinery and equipment             | 1.00  |  |                    | 0.30                     | 0.30        | 0.18        | 0.22        | 28%                 | 28%               | 21%               | 22%               |  |                                      |                        |                                      |  |                          |  |
|  |   | 331-02-02-2003 Vehicles                                   | 3.00  |  |                    | 0.90                     | 0.90        | 0.60        | 0.60        | 28%                 | 29%               | 21%               | 22%               |  |                                      |                        |                                      |  |                          |  |
|  |   | <b>Sub Total</b>  | <b>12.00</b>  |  |                    | <b>3.60</b>              | <b>3.60</b> | <b>2.37</b> | <b>2.43</b> |                     |                   |                   |                   |  |                                      |                        |                                      |  |                          |  |

| Policies  | Strategies   | Proposed Programme/ Project/ Activity  | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |             |             |             | Physical Target (%)              |                   |                   |                   | Out put or Indicator                                 | Implementing Agency                  | Responsible by   | Contact Tel. No | Remarks             |
|---|--|--|--------------------|------------------|--------------------|--------------------------|-------------|-------------|-------------|----------------------------------|-------------------|-------------------|-------------------|--|--------------------------------------|--|-----------------|---------------------|
|   |  |  |                    |                  |                    | 1st Q                    | 2nd Q       | 3rd Q       | 4th Q       | 1 <sup>st</sup> Q                | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                                      |  |                 |                     |
|   |  | <b>Acquisition of capital assets</b>   |                    |                  |                    |                          |             |             |             |                                  |                   |                   |                   |  |                                      |  |                 |                     |
|   |  | <b>331-02-02-2102</b><br>Furniture and office equipment  | 7.00               | 2017.02.01       | 2017.11.30         | 2.10                     | 2.10        | 1.38        | 1.42        | 28%                              | 29%               | 21%               | 22%               | Improvement of assets working ability and efficiency | Department of Divineguma Development | Chief Accountant   | 2869742         |                     |
|   |  | <b>331-02-02-2103</b><br>Plant, machinery and equipment  | 1.00               |                  |                    | 0.30                     | 0.30        | 0.18        | 0.22        | 28%                              | 29%               | 21%               | 22%               |  |                                      |  |                 |                     |
|   |  | <b>Sub Total</b>   | <b>8.00</b>        |                  |                    | <b>2.40</b>              | <b>2.40</b> | <b>1.56</b> | <b>1.64</b> |                                  |                   |                   |                   |  |                                      |  |                 |                     |
|   |  | <b>Capacity Building</b>   |                    |                  |                    |                          |             |             |             |                                  |                   |                   |                   |  |                                      |  |                 |                     |
| Enhancing of the Knowledge of internal staff  | 1.Provide training for capacity building of fields officers.   | <b>331-02-02-2401</b><br>Comprehensive training applicable for entire staff.(Facts to be known by the public servants.)  | 2.50               | 15.01.2017       | 30.11.2017         | 0.60                     | 0.90        | 0.60        | 0.40        | 24%                              | 36%               | 24%               | 16%               | 25 Programm completed                                | Department of Divineguma Development | Director-Training Deputy / Director-Training                         | 011 2876602     |                     |
|   | 2.Introducing a life long learning concept to whole employees. | <b>331-02-02-2401</b><br>Encouraging of employees for highir studies and preffessional studies providing necessary facilities and payment of course fees.  | 1.00               |                  |                    | 0.30                     | 0.30        | 0.25        | 0.15        | 30%                              | 30%               | 25%               | 15%               | 100 studies completed                                |                                      |  |                 |                     |
|   | 3.Conduct proffetional level training for staff grade officers | <b>331-02-02-2401</b><br>Exposing officers for local experiances through holding introductive sessions with staff officers of other line agencies.   | 1.50               |                  |                    | 0.40                     | 0.45        | 0.45        | 0.20        | 16%                              | 30%               | 30%               | 30%               | 12 programme completed                               |                                      |  |                 |                     |
|   | <b>Sub Total</b>   |  | <b>5.00</b>        |                  |                    | <b>1.30</b>              | <b>1.65</b> | <b>1.30</b> | <b>0.75</b> |                                  |                   |                   |                   |  |                                      |  |                 |                     |
| <b>Project Total</b>  |  |  | <b>25.00</b>       |                  |                    | <b>7.30</b>              | <b>7.65</b> | <b>5.23</b> | <b>4.82</b> |                                  |                   |                   |                   |  |                                      |  |                 |                     |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country  | Empowerment of rural community life                            | <b>Vote No. -: 331-2-2-3-2509</b>  |                    | 01.01.2017       | 15.12.2017         |                          |             |             |             |                                  |                   |                   |                   |  | Department of Divineguma Development | Mr. G.A.Welappili (Director-Social Empowerment & Rural Development ) | 112873801       |                     |
|   |  | <b>1. Social Empowerment and Rural Development</b>   |                    |                  |                    |                          |             |             |             |                                  |                   |                   |                   |  |                                      |  |                 |                     |
|   |  | <b>1.1 Generating of Employment Opportunities</b>  |                    |                  |                    |                          |             |             |             |                                  |                   |                   |                   |  |                                      |  |                 |                     |
|   |  | <b>1.1.1 Agriculture Development</b>   | <b>58.00</b>       |                  |                    |                          |             |             |             |                                  |                   |                   |                   |  |                                      |  |                 | <b>967 projects</b> |
|   |  | 1.1.1.1 Nursery management, Promotion of value added products, Feld crops cultivation, Cultivation of friuts, vegetabls, mushroom and plantation crops Bee keeping, , Mechanization of small scale agriculture | 58.00              |                  |                    | 0.60                     | 14.50       | 29.00       | 13.90       | 6%                               | 20%               | 50%               | 24%               | Income generation (967 projects)                     |                                      |  |                 |                     |
|   |  | <b>1.1.2. Livestock Development</b>  | <b>35.00</b>       |                  |                    |                          |             |             |             |                                  |                   |                   |                   | <b>583 projects</b>                                  |                                      |  |                 |                     |
| 1.1.2.1 Fresh milk production, Value added products, Introduction of new technology for milking, Miscellaneous birds & animal husbandry, Improvement of cattle sheds, Development of domestic /back yard poultry, diry farming and goat farming, Establishment of bio gas units | 35.00  | 0.40   | 8.80               | 17.50            | 8.30               | 2%                       | 10%         | 50%         | 38%         | Income generation (583 projects) |                   |                   |                   |  |                                      |  |                 |                     |

| Policies   | Strategies                          | Proposed Programme/ Project/ Activity  | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |       |       |       | Physical Target (%) |                   |                   |                   | Out put or Indicator                       | Implementing Agency                  | Responsible by   | Contact Tel. No | Remarks |
|--|-------------------------------------|--|--------------------|------------------|--------------------|--------------------------|-------|-------|-------|---------------------|-------------------|-------------------|-------------------|--|--------------------------------------|--|-----------------|---------|
|  |                                     |  |                    |                  |                    | 1st Q                    | 2nd Q | 3rd Q | 4th Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                                      |  |                 |         |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Empowerment of rural community life | <b>1.1.3. Fisheries Industry Development</b>   | <b>22.00</b>       | 01.01.2017       | 15.12.2017         |                          |       |       |       |                     |                   |                   |                   | <b>366 projects</b>                        | Department of Divineguma Development | Mr. G.A.Welappili (Director-Social Empowerment & Rural Development ) | 112873801       |         |
|  |                                     | 1.1.3.1 Development of ornamental fish farming, sea weed & modha culture, maldive fish, dry fish, ambulthial, jadi, Inland fish farming, fingerling raring and Fish selling,   | 22.00              |                  |                    | 0.20                     | 5.50  | 11.00 | 5.30  | 1%                  | 25%               | 50%               | 24%               | Income generation (366 projects)           |                                      |  |                 |         |
|  |                                     | <b>1.1.4. Industries &amp; Entrepreneurship Development</b>  | <b>75.00</b>       |                  |                    |                          |       |       |       |                     |                   |                   |                   | 1250 projects                              |                                      |  |                 |         |
|  |                                     | 1.1.4.1 Improvement of grinding mills, industrial inputs, mobile phone repairing, communication centers, palmirah, coconut and kithul based products, auto mobile related services , micro scale food supply services (Shortest, Sweets, Friut juice), concrete based products, mobile sellings, vehicle repairing, wood related products, welding, traditional type products, clay, garment , jewellery and construction related industries | 75.00              |                  |                    | 0.80                     | 18.80 | 51.80 | 3.60  | 2%                  | 24%               | 69%               | 5%                | Income generation (1250 projects)          |                                      |  |                 |         |
|  |                                     | <b>1.1.5. Establishment of Samurdhi moddle villages (No.of 39 existing &amp; 50 new villages)</b>  | <b>275.00</b>      |                  |                    |                          |       |       |       |                     |                   |                   |                   | <b>89 villages/3667 projects</b>           |                                      |  |                 |         |
|  |                                     | 1.1.5.1 Improvement of Agri / Livestock / Fishereis / Industreis production  | 82.50              |                  |                    | 0.80                     | 20.60 | 41.30 | 19.80 | 2%                  | 24%               | 50%               | 24%               | Infrastructure Facilities (1,100 prolects) |                                      |  |                 |         |
|  |                                     | 1.1.5.2 Improvement Marketing production   | 101.75             |                  |                    | 1.00                     | 25.40 | 50.90 | 24.40 | 2%                  | 24%               | 50%               | 24%               | Infrastructure Facilities (1,357 projects) |                                      |  |                 |         |
|  |                                     | 1.1.5.3 Livelihood related Infrastruture Development   | 90.75              |                  |                    | 0.90                     | 22.70 | 45.40 | 21.75 | 2%                  | 24%               | 50%               | 24%               | Infrastructure Facilities (1,210 projects) |                                      |  |                 |         |

| Policies   | Strategies                          | Proposed Programme/ Project/ Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |               |               |               | Physical Target (%)                     |                   |                   |                   | Out put or Indicator                 | Implementing Agency  | Responsible by | Contact Tel. No | Remarks  |
|--|-------------------------------------|---|--------------------|------------------|--------------------|--------------------------|---------------|---------------|---------------|---|-------------------|-------------------|-------------------|--------------------------------------|--|----------------|-----------------|--|
|  |                                     |   |                    |                  |                    | 1st Q                    | 2nd Q         | 3rd Q         | 4th Q         | 1 <sup>st</sup> Q                       | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |                                      |  |                |                 |  |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Empowerment of rural community life | <b>1.2 Skill Development Programme</b>  |                    | 01.01.2017       | 15.12.2017         |                          |               |               |               |   |                   |                   |                   | Department of Divineguma Development | Mr. G.A.Welappili (Director-Social Empowerment & Rural Development ) | 112873801      |                 |  |
|  |                                     | 1.2.1 <b>Conduct Job Oriented Training Programmes</b>   | 60.00              |                  |                    |                          |               |               |               |   |                   |                   |                   |                                      |  |                |                 | 800 projects                                     |
|  |                                     | 1.2.1.1 Training on hotel ,heavy machinery, heavy / light vehicle driving ,electric and electronic, nurses aids, saloon, jem & jewellery, bakery, business / human resource development, computer, mobile phone, light engineering, montisoory, dressing, vehicle/ mechninery repairing, and foreign jobs | 60.00              |                  |                    | 6.00                     | 18.00         | 30.00         | 6.00          | 10%                                     | 30%               | 50%               | 10%               |                                      |  |                |                 | Skill Development (800 projects)                 |
|  |                                     | <b>1.3 Public and Private Sector Partnership Development</b>  |                    |                  |                    |                          |               |               |               |   |                   |                   |                   |                                      |  |                |                 |  |
|  |                                     | 1.3.1. <b>Enhancement of Off Season Crop Cultivation and Identified Social Projects</b>   | 65.00              |                  |                    |                          |               |               |               |   |                   |                   |                   |                                      |  |                |                 | 100 acres / 01 farm                              |
|  |                                     | 1.3.1.1 Off Season Crop Cultivation   | 35.75              |                  |                    | 0.40                     | 8.90          | 17.90         | 8.60          | 2%                                      | 24%               | 50%               | 24%               |                                      |  |                |                 | Income generation (50 acres)                     |
|  |                                     | 1.3.1.2 Special Agriculture Projercts   | 16.25              |                  |                    | 0.20                     | 4.10          | 8.10          | 3.85          | 2%                                      | 24%               | 50%               | 24%               |                                      |  |                |                 | Income generation (50 acres)                     |
|  |                                     | 1.3.1.3 Model Farm Improvement in Nillamba & Balangoda Training Centres   | 13.00              |                  |                    | 0.10                     | 3.30          | 6.50          | 3.10          | 2%                                      | 24%               | 50%               | 24%               |                                      |  |                |                 | Income generation (01 farm)                      |
|  |                                     | <b>1.4 Infrastructure Development Programme</b>   |                    |                  |                    |                          |               |               |               |   |                   |                   |                   |                                      |  |                |                 |  |
|  |                                     | 1.4.1. <b>Livelihood Related Infrastructure Development</b>   | 150.00             |                  |                    | 7.50                     | 22.50         | 90.00         | 30.00         | 5%                                      | 15%               | 60%               | 20%               |                                      |  |                |                 | <b>Infrastructure Development (150 projects)</b> |
|  |                                     | <b>Sub Total</b>  | <b>740.00</b>      |                  |                    | <b>18.90</b>             | <b>173.10</b> | <b>399.40</b> | <b>148.60</b> |   |                   |                   |                   |                                      |  |                |                 |  |
|  |                                     | <b>2. Marketing Promotion Programme</b>   |                    |                  |                    |                          |               |               |               |   |                   |                   |                   |                                      |  |                |                 |  |
|  |                                     | 2.1.1 Establishment of Sales Cntres   | 40.00              |                  |                    | 10.00                    | 10.00         | 10.00         | 10.00         | 10%                                     | 30%               | 30%               | 30%               |                                      |  |                |                 | Marketing facilities (05 centers)                |
| 2.1.2 Training Programmes for Rural Poducers to link them for Export & Local Market  | 33.10                               | -   | 16.50              | 16.60            | -                  | 0%                       | 50%           | 50%           | 0%            | Awareness on Marketing (662 programmes) |                   |                   |                   |                                      |  |                |                 |  |

| Policies   | Strategies  | Proposed Programme/ Project/ Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |              |              |              | Physical Target (%) |                   |                   |                   | Out put or Indicator                        | Implementing Agency                  | Responsible by  | Contact Tel. No | Remarks |  |
|--|---|---|--------------------|------------------|--------------------|--------------------------|--------------|--------------|--------------|---------------------|-------------------|-------------------|-------------------|---|--------------------------------------|---|-----------------|---------|--|
|  |   |   |                    |                  |                    | 1st Q                    | 2nd Q        | 3rd Q        | 4th Q        | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                                      |   |                 |         |  |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Empowerment of rural community life   | 2.1.3 Holding of Divineguma Marketing Exhibitions   | 18.50              | 01.01.2017       | 15.12.2017         | 4.00                     | 7.50         | -            | 7.00         | 20%                 | 60%               | 0%                | 20%               | Marketing facilities (27 programmes)        | Department of Divineguma Development | Mr. G.D.D Kumara (Director-Marketing)                                 | 112887013       |         |  |
|  |   | 2.1.4 Development of Marketing Facilities for Rural Areas (mobile vehicle, storages etc") | 66.20              |                  |                    | 5.00                     | 15.00        | 20.00        | 26.20        | 8%                  | 21%               | 30%               | 41%               | Marketing facilities (1324 self employers ) |                                      |   |                 |         |  |
|  |   | 2.1.5 Skill Development Training Programme on Instant Food Processing Products for women  | 5.00               |                  |                    | -                        | 0.62         | 2.50         | 1.88         | 0%                  | 15%               | 60%               | 25%               | Skill Development (8 programmes)            |                                      |   |                 |         |  |
|  |   | 2.1.6 Marketing Promotion Programme for Rural Youths                                      | 7.20               |                  |                    | -                        | -            | 4.00         | 3.20         | 0%                  | 0%                | 80%               | 20%               | Marketing facilities (2 programmes)         |                                      |   |                 |         |  |
|  |   | <b>Sub Total</b>  | <b>170.00</b>      |                  |                    | <b>19.00</b>             | <b>49.62</b> | <b>53.10</b> | <b>48.28</b> |                     |                   |                   |                   |   |                                      |   |                 |         |  |
|  | <b>3. Social Development and Environmental Programme</b>  |   |                    |                  | 01.01.2017         | 15.12.2017               |              |              |              |                     |                   |                   |                   |   | Department of Divineguma Development | Mr. W.A.L. Lankathilaka (Director-Social Development & Environmental) | 112889009       |         |  |
|  | <b>3.1 Skill Development Programme</b>  |   |                    |                  |                    |                          |              |              |              |                     |                   |                   |                   |   |                                      |   |                 |         |  |
|  | 3.1.1. Awareness on Domestic Management I Including Narcotic and Smoking Prevention                               |   | 8.50               | 2.56             |                    |                          | 3.38         | 2.56         | -            | 30%                 | 40%               | 30%               | 0%                | Skill Development (331 programmes)          |                                      |   |                 |         |  |
|  | 3.1.2 Programme of Children Societies and Enhancing Knowledge, Skills and Capabilities through Competitions       |   | 10.00              | -                |                    |                          | 3.00         | 2.50         | 4.50         | 0%                  | 50%               | 25%               | 25%               | Skill Development (77 programmes)           |                                      |   |                 |         |  |
|  | 3.1.3 Programme of Counseling for Needy People  |   | 6.00               | -                |                    |                          | 1.80         | 2.40         | 1.80         | 0%                  | 30%               | 40%               | 30%               | 331 programmes                              |                                      |   |                 |         |  |
|  | 3.1.4 Programme of National Days Ceremony   |   | 6.00               | 3.00             |                    |                          | -            | -            | 3.00         | 50%                 | 0%                | 0%                | 50%               | 662 programmes                              |                                      |   |                 |         |  |
|  | 3.1.5 Programme for Welfare   |   | 10.00              | -                |                    |                          | 3.00         | 4.50         | 2.50         | 0%                  | 30%               | 50%               | 20%               | 331 programmes                              |                                      |   |                 |         |  |
|  | <b>3.2 Infrastructure Development Programme</b>   |   |                    |                  |                    |                          |              |              |              |                     |                   |                   |                   |   |                                      |   |                 |         |  |
|  | 3.2.1 "Diriya Piyasa" Housing Development Programmes  |   | 109.00             | 49.65            |                    |                          | 59.35        | -            | -            | 45%                 | 55%               | 0%                | 0%                | 726 units                                   |                                      |   |                 |         |  |
|  | 3.2.2 Development Programme of "Samurdhi Haritha Uyana"   |   | 15.00              | 2.00             |                    |                          | 7.00         | 6.00         | -            | 10%                 | 50%               | 40%               | 0%                | 356 units                                   |                                      |   |                 |         |  |
|  | 3.2.3 "Divisaviya" Village Development Programme  |   | 33.00              | 8.00             |                    |                          | 10.00        | 15.00        | -            | 60%                 | 20%               | 20%               | 0%                | 90 villages                                 |                                      |   |                 |         |  |
|  | 3.2.4 Conducting of Progress Review   |   | 2.50               | 0.60             |                    |                          | 0.64         | 0.63         | 0.63         | 40%                 | 20%               | 20%               | 20%               | 306 programme                               |                                      |   |                 |         |  |
|  | <b>Sub Total</b>  |   | <b>200.00</b>      | <b>65.81</b>     |                    |                          | <b>88.17</b> | <b>33.59</b> | <b>12.43</b> |                     |                   |                   |                   |   |                                      |   |                 |         |  |
|  | <b>4. Community Based Organization Programme</b>  |   |                    |                  | 01.01.2017         | 15.12.2017               |              |              |              |                     |                   |                   |                   |   | Department of Divineguma Development | Mr. S.S.A.Kularatna (Director-Community Based Organization)           | 112873794       |         |  |
|  | 4.1 Registration of Community Based Organizations   |   | 25.00              | 10.00            |                    |                          | 15.00        | -            | -            | 50%                 | 50%               | 0%                | 0%                | 35,000 C.B.Os                               |                                      |   |                 |         |  |
|  | 4.2 Awareness of TOT Groups, Community Leaders and Community on Registering Process and Functioning of the C.B.Os |   | 10.00              | -                |                    |                          | 4.00         | 6.00         | -            | 0%                  | 40%               | 60%               | 0%                | 331 programmes                              |                                      |   |                 |         |  |
|  | 4.3 Conducting of Progress Review Programmes  |   | 5.00               | 1.00             |                    |                          | 1.50         | 1.50         | 1.00         | 20%                 | 45%               | 20%               | 15%               |   |                                      |   |                 |         |  |
|  | <b>Sub Total</b>  |   | <b>40.00</b>       | <b>11.00</b>     | <b>20.50</b>       | <b>7.50</b>              | <b>1.00</b>  |              |              |                     |                   |                   |                   |   |                                      |   |                 |         |  |





# *Recurrent Allocation*

*(Major Programmes)*

## Action Plan 2017 Recurrent Allocation

Name of Dept/ Agency : National Secretariat for Persons with Disabilities

| Policies  | Strategies  | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator  | Implemen<br>ting<br>Agency                         | Respon<br>sible by | Conta<br>ct<br>Tel.N<br>os | Remar<br>ks |
|---|---|---|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|--|--------------------|----------------------------|-------------|
|   |   |   |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |  |                    |                            |             |
| To ensure equal rights & opportunities for all disadvantaged groups in Social life. | Enable people who have disability to be more independent and promote their inclusion in the society | <b>124-02-03-19-1501</b><br>Provision of Medical Assistance for Kidney Patients | 707.220            | 01.01.2017       | 31.12.2017         | 176.805                  | 176.805           | 176.805           | 176.805           | 25%                 | 25%               | 25%               | 25%               | Improvement of health condition of kidney Patients (19,645 persons) | National Secretariat for Persons with Disabilities | Director - NSPD    | 2 877374                   |             |
|   |   | <b>124-2-3-15-1501</b><br>for Victoria Home                                     | 9.000              |                  |                    | 2.250                    | 2.250             | 2.250             | 2.250             | 25%                 | 25%               | 25%               | 25%               | 180 Persons   |  |                    |                            |             |
|   |   | <b>124-02-03-1-1051</b><br>Rs.3000/- Monthly Allowance for Disabled families    | 1,103.544          |                  |                    | 275.886                  | 275.886           | 275.886           | 275.886           | 25%                 | 25%               | 25%               | 25%               | Improvement of living standard of PWDs (30,666 families)            |  |                    |                            |             |
| <b>Grand Total</b>  |   |   | <b>1,819.764</b>   |                  |                    | <b>454.941</b>           | <b>454.941</b>    | <b>454.941</b>    | <b>454.941</b>    |                     |                   |                   |                   |   |  |                    |                            |             |

## Action Plan - 2017 Recurrent Allocation

**Name of Dept/ Agency : National Secretariat for Elders**

**Vote No. : 124-01-02-1503-01**

| Policies   | Strategies                                   | Proposed Activity  | Allocation (Rs. mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Financial Target (Rs.mn) |                   |                   |                   | Out put or Indicator   | Implementing Agency             | Responsible By | Contract Tel.No | Remarks |
|--|--|--|---------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|--|---------------------------------|----------------|-----------------|---------|
|  |  |  |                     |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                                 |                |                 |         |
| Implementing Specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Ensure welfare and rights of senior citizens | Strengthening of Elder's Committees                                      | 1.500               | 01.01.2017       | 31.12.2017         | 0.21                     | 0.59              | 0.38              | 0.33              | 16%                      | 37%               | 30%               | 18%               | Strengthening of Elder's committees (Village Level - 250, Divisional Level - 02, District Level -01, Province Level - 01, Other -02)   | National Secretariat for Elders | Director NSE   | 112187045       |         |
|  |  | Issuing of Identity Cards  | 0.551               |                  |                    | 0.14                     | 0.14              | 0.14              | 0.14              | 25%                      | 25%               | 25%               | 25%               | Enhancing welfare services for elders (Will be Issuing 65000 Elders ID Card )  |                                 |                |                 |         |
|  |  | Publication  | 3.000               |                  |                    | 1.13                     | 0.88              | -                 | 1.00              | 38%                      | 29%               | 0%                | 33%               | Awareness of elders rights (Banner - 25, Handbill - 100000, Wehitiyo Sagarawa monthly - 3000, Wedihitiyi Special - 1500, Elders Hand Book - 2000, Elders Record Book 15000, Research Book Of Elders Life - 2000, Poshanay ha Wedihitiyo-2500)  |                                 |                |                 |         |
|  |  | Training , Research Programmes & Awareness Programmes                    | 8.575               |                  |                    | 1.73                     | 2.95              | 1.74              | 2.16              | 20%                      | 34%               | 20%               | 25%               | Capacity Building on welfare services for elders (School children-05, Pre Retirement-01, Government Office-01, District School-05, Music Counseling-10, Care Give Training-3, Annul Progress- 01, Sticker campaign-01, Counseling Clinic-01, DERPA Meeting-04, Exsize CD-1000 & Book-1000) |                                 |                |                 |         |
|  |  | Conducting of medical clinics, issuing of eye lenses & assistive devices | 10.000              |                  |                    | 1.56                     | 2.77              | 2.89              | 2.77              | 12%                      | 29%               | 29%               | 29%               | Welfare services for elders (3530 Lances, 400 Hearing Aids, 10 Medical Camp)   |                                 |                |                 |         |

| Policies   | Strategies                                   | Proposed Activity                       | Allocation (Rs. mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Financial Target (Rs.mn) |                   |                   |                   | Out put or Indicator   | Implementing Agency             | Responsible By | Contract Tel.No | Remarks |
|--|--|---|---------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|-------------------|--|---------------------------------|----------------|-----------------|---------|
|  |  |   |                     |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |                                 |                |                 |         |
| Implementing Specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Ensure welfare and rights of senior citizens | Commemorating International Elders Day  | 16.000              | 01.01.2017       | 31.12.2017         | -                        | 6.00              | 6.00              | 4.00              | 0%                       | 38%               | 38%               | 25%               | Awareness creation services for elders (01 National Programme)   | National Secretariat for Elders | Director NSE   | 112187045       |         |
|  |  | Assisting homes for the aged            | 2.400               |                  |                    | 0.61                     | 1.18              | 0.31              | 0.31              | 25%                      | 49%               | 13%               | 13%               | Residential facility for elders (Maintain Of katharagama & Maligathenna Elders Home Give Furniture For Elders Home)  |                                 |                |                 |         |
|  |  | Allowances for maintenance board        | 1.156               |                  |                    | 0.29                     | 0.29              | 0.29              | 0.29              | 25%                      | 25%               | 25%               | 25%               | Grievances Facility for elders (52 Meeting will be Held)   |                                 |                |                 |         |
|  |  | Allowances for council members          | 1.154               |                  |                    | 0.29                     | 0.29              | 0.29              | 0.29              | 25%                      | 25%               | 25%               | 25%               | Governance on Elders (12 Meeting will be Held)   |                                 |                |                 |         |
|  |  | District/ Divisional level Coordination | 5.664               |                  |                    | 3.32                     | 2.10              | -                 | 0.24              | 59%                      | 37%               | 0%                | 4%                | Facilitation of grassroots level administration process (District Office - 25,Diviti:offi-331 For stationry/ Diviti:offi-331 For Subject Clerk Allowance , 1000 Leger Print/ 500000 Card Print/ 02 Training Programe/01 Resurch) |                                 |                |                 |         |
| <b>Total</b>   |  |   | <b>50.000</b>       |                  |                    | <b>9.268</b>             | <b>17.170</b>     | <b>12.033</b>     | <b>11.529</b>     |                          |                   |                   |                   |  |                                 |                |                 |         |

**Action Plan 2017  
Recurrent Allocation**

**Name of Dept/ Agency - : National Secretariat for Elders**

**Vote No :- 124-02-03-18-1501**

| Policies  | Strategies  | Proposed Activity   | Allocation (Rs.Mn) | Date of Commence | Date of Completion | Financial Target (Rs. Mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator  | Imple mentin g Agency | Respon sible by | Contac t Tel.No s | Rem arks |
|---|---|---|--------------------|------------------|--------------------|---------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------|-------------------|----------|
|   |   |   |                    |                  |                    | 1 <sup>st</sup> Q         | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |                       |                       |                 |                   |          |
| To Provide Social Protection and Security for the under privilege groups of society | Provide Social welfare and Social Production for elders | Payment of Monthly Allowance Rs 2000 for Elderly over 70 years of age | 9,265.920          | 01.01.2017       | 31.12.2017         | 2,316.480                 | 2,316.480         | 2,316.480         | 2,316.480         | 25%                 | 25%               | 25%               | 25%               | 386,080 Beneficiaries | NSE                   | Director - NSE  | 0112 187045       |          |
| <b>Total</b>  |   |   | <b>9,265.920</b>   |                  |                    | <b>2,316.480</b>          | <b>2,316.480</b>  | <b>2,316.480</b>  | <b>2,316.480</b>  |                     |                   |                   |                   |                       |                       |                 |                   |          |

**Action Plan 2017  
Recurrent Allocation**

**Name of Dept/ Agency - Department of Social Services**

| Policies   | Strategies  | Proposed Activity  | Allocation (Rs. Mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator               | Implementing Agency           | Responsible by                         | Contact Tel. Nos. | Remarks |
|--|---|--|---------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|------------------------------------|-------------------------------|--|-------------------|---------|
|  |   |  |                     |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |                                    |                               |  |                   |         |
| <b>Rehabilitation &amp; Training Services (216-02-03-1-1501) Vocational Training Center Differently Able</b>   |   |  |                     |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |                                    |                               |  |                   |         |
| Implementing Specific Social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | 1. Formal Child Guidance Centers                            | 1. Provision of Vocational Training for disabled youth               | 29.000              | 01.01.2017       | 31.12.2017         | 5.00                     | 7.50              | 7.50              | 9.00              | 26%                 | 24%               | 24%               | 26%               | Vocational Training for PWDS       | Department of Social Services | Director Department of Social Services | 0112187040        |         |
|  | 2. Formal Free School of disabled Children                  | 2. Early Intervention Programmes for Children with Special needs     | 1.500               |                  |                    | 0.38                     | 0.38              | 0.38              | 0.38              | 24%                 | 24%               | 26%               | 26%               | Develop Special Children           |                               |  |                   |         |
|  | 3. Formal assisted schools                                  | 3. Provision of implements of trade for the Trained disabled Persons | 6.500               |                  |                    | -                        | 3.00              | -                 | 3.50              | 25%                 | 15%               | 20%               | 40%               | Provide Tool Kits                  |                               |  |                   |         |
|  | 4. Formal Vocational Training                               | 4. Provision of Financial Assistance to NGOs                         | 0.100               |                  |                    | -                        | 0.07              | -                 | 0.03              | 24%                 | 24%               | 24%               | 28%               | Provide Assistance                 |                               |  |                   |         |
|  | 5. Job Opportunities  | 5. Provision of Financial Assistance to pre Schools                  | 0.500               |                  |                    | 0.50                     | -                 | -                 | -                 | 24%                 | 24%               | 24%               | 28%               | Provide Assistance                 |                               |  |                   |         |
|  |   | 6. Trainees uniforms and Dinner set for Trainees                     | 1.900               |                  |                    | 1.90                     | -                 | -                 | -                 | 100%                | 0%                | 0%                | 0%                | Purchasing Uniforms and Dinner set |                               |  |                   |         |
|  |   | 6. Implementing of CGC Centers for Children with Special needs       | 0.500               |                  |                    | 0.50                     | -                 | -                 | -                 | 28%                 | 24%               | 24%               | 24%               |                                    |                               |  |                   |         |
|  | <b>Project Total</b>  |  |                     |                  |                    | <b>40.000</b>            |                   |                   | <b>8.28</b>       | <b>10.95</b>        | <b>7.88</b>       | <b>27.10</b>      |                   |                                    |                               |  |                   |         |
| <b>Rehabilitation &amp; Training Services (216-02-03-2-1501) Rehabilitation of drug Addicts</b>  |   |  |                     |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |                                    |                               |  |                   |         |
| Promotion of Drug Free Society   | Early Intervention & Rehabilitation of Drug Addicts Persons | Conduct early Intervention Programmes                                | 1.500               | 01.01.2017       | 31.12.2017         | 0.38                     | 0.38              | 0.38              | 0.38              | 28%                 | 24%               | 24%               | 24%               | Early Intervention programme       | Department of Social Services | Director Department of Social Services | 011 2187040       |         |
|  |   | Conduct Rehabilitation Programmes                                    | 0.500               |                  |                    | 0.12                     | 0.12              | 0.12              | 0.14              | 28%                 | 24%               | 24%               | 24%               | Rehabilitation Programme           |                               |  |                   |         |
| <b>Project Total</b>   |   |  | <b>2.000</b>        |                  |                    | <b>0.50</b>              | <b>0.50</b>       | <b>0.50</b>       | <b>0.52</b>       |                     |                   |                   |                   |                                    |                               |  |                   |         |

| Policies   | Strategies  | Proposed Activity  | Allocation (Rs. Mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator | Implementing Agency           | Responsible by                           | Contact Tel. Nos. | Remarks |
|--|---|--|---------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|----------------------|-------------------------------|--|-------------------|---------|
|  |   |  |                     |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |                      |                               |  |                   |         |
| <b>Rehabilitation &amp; Training Services (216-02-03-8-1508) Facilitate for Recreational Activities of Differently Able Children</b> |   |  |                     |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |                      |                               |  |                   |         |
| Inclusive Society  | Promoting of participation of PWDs in Social activities | 1. Sithru Cultural Show for Persons with Disabilities  | 3.000               | 01.01.2017       | 30.09.2017         | 0.50                     | 0.50              | 2.00              | -                 | 30%                 | 30%               | 40%               | 0%                | No. of Programme     | Department of Social Services | Director Department of Social Services   | 011<br>2187040    |         |
|  |   | 2. Sports Festival for Persons with Disabilities   | 9.900               | 01.01.2017       | 31.10.2017         | 5.00                     | 0.90              | -                 | 4.00              | 30%                 | 20%               | 30%               | 20%               |                      |                               |  |                   |         |
|  |   | 3. Avuruthu Festival For Persons with Disabilities   | 1.100               | 01.01.2017       | 31.10.2017         | 0.20                     | 0.90              | -                 | -                 | 60%                 | 40%               | 0%                | 0%                |                      |                               |  |                   |         |
|  |   | 4. Other Cultural and events Progrmme Vesak Festival, Baththik Geetha, Depavali Festival, Christmas Festival, International Deaf Day ) | 1.000               | 01.01.2017       | 31.12.2017         | -                        | 0.40              | 0.30              | 0.30              | 0%                  | 40%               | 20%               | 40%               |                      |                               |  |                   |         |
|  |   | Provision of Financial Assistance to Skill Development Centers   | 2.000               | 01.05.2017       | 31.12.2017         | -                        | 0.50              | 1.00              | 0.50              | 0%                  | 20%               | 40%               | 40%               |                      |                               |  |                   |         |
| <b>Project Total</b>   |   |  | <b>17.000</b>       |                  |                    | <b>5.70</b>              | <b>3.20</b>       | <b>3.30</b>       | <b>4.80</b>       |                     |                   |                   |                   |                      |                               |  |                   |         |
| <b>Rehabilitation &amp; Training Services (216-02-03-3-1508) Visually Handicapped Trust Fund</b>                                     |   |  |                     |                  |                    |                          |                   |                   |                   |                     |                   |                   |                   |                      |                               |  |                   |         |
| Inclusive Society  | Empowerment of Visually Handicapped                     | 1. Assistance for Sports   | 0.200               |                  |                    | -                        | -                 | -                 | 0.20              | 0%                  | 0%                | 0%                | 100%              | No. of Beneficiaries | Department of Social Services | Director - Department of Social Services | 0112187040        |         |
|  |   | 2. Vocational Training   | 0.200               |                  |                    | 0.05                     | 0.05              | 0.05              | 0.06              | 24%                 | 24%               | 24%               | 28%               |                      |                               |  |                   |         |
|  |   | 2. Assistance for Education & Culture  | 3.500               |                  |                    | 0.88                     | 0.88              | 0.88              | 0.87              | 24%                 | 24%               | 28%               | 24%               |                      |                               |  |                   |         |
|  |   | 3. Assistance for Rehabilitation   | 0.420               |                  |                    | 0.11                     | 0.11              | 0.11              | 0.11              | 28%                 | 24%               | 24%               | 24%               |                      |                               |  |                   |         |
|  |   | 4. Administrative Expenses   | 0.800               |                  |                    | 0.20                     | 0.20              | 0.21              | 0.20              | 24%                 | 24%               | 26%               | 24%               |                      |                               |  |                   |         |
|  |   | 5. Eye Lens and Treatments   | 1.250               |                  |                    | 0.31                     | 0.31              | 0.31              | 0.31              | 24%                 | 24%               | 24%               | 28%               |                      |                               |  |                   |         |
|  |   | 6. Centre for V.H. for Women   | 0.520               |                  |                    | 0.13                     | 0.13              | 0.13              | 0.13              | 24%                 | 24%               | 28%               | 24%               |                      |                               |  |                   |         |
|  |   | 7. Audit Fees  | 0.040               |                  |                    | -                        | -                 | 0.02              | 0.02              | 24%                 | 24%               | 24%               | 28%               |                      |                               |  |                   |         |
|  |   | 8. Finance Expenses  | 0.020               |                  |                    | 0.01                     | 0.01              | 0.00              | 0.00              | 24%                 | 24%               | 28%               | 24%               |                      |                               |  |                   |         |
|  |   | 09. Miscellaneous Expenses   | 0.040               |                  |                    | 0.01                     | 0.01              | 0.01              | 0.01              | 24%                 | 24%               | 24%               | 28%               |                      |                               |  |                   |         |
| 10. Festival Advance   | 0.010   |  |                     | -                | 0.01               | -                        | -                 | 0%                | 100%              | 0%                  | 0%                |                   |                   |                      |                               |  |                   |         |
| <b>Total</b>   |   |  | <b>7.000</b>        |                  |                    | <b>1.683</b>             | <b>1.693</b>      | <b>1.709</b>      | <b>1.915</b>      |                     |                   |                   |                   |                      |                               |  |                   |         |

**Action Plan 2017  
Recurrent Allocation**

**Name of Dept/ Agency - : Department of Divineguma Development**

| Policies   | Strategies  | Proposed Activity  | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator  | Implem-enting Agency                 | Respon-sible by | Conta-ct Tel. No | Remarks |
|--|---|--------------------|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|---|--------------------------------------|-----------------|------------------|---------|
|  |   |                    |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |   |                                      |                 |                  |         |
| Implementing specific social protection schemes for all the necessary segments of the society to improve their living conditions and empowering them to contribute to the development of the country | Enable people who have disability to be more independent and promote their inclusion in the society | Samurdhi Programme | 43,950.00          | 01.01.2017       | 31.12.2017         | 10,987.50                | 10,987.50         | 10,987.50         | 10,987.50         | 25%                 | 25%               | 25%               | 25%               | Social Protection for low income Families (1,453,078 Beneficiaries) | Department of Divineguma Development | DGM             | 2869742          |         |
| <b>Total</b>   |   |                    | <b>43,950.00</b>   |                  |                    | <b>10,987.50</b>         | <b>10,987.50</b>  | <b>10,987.50</b>  | <b>10,987.50</b>  |                     |                   |                   |                   |   |                                      |                 |                  |         |



*Other Allocation*

## Action Plan 2017 Other Allocation

Name of Dept/ Agency : National Secretariat for Persons with Disabilities

| Policies  | Strategies  | Proposed Activity   | Allocation (Rs.mn) | Date of Commence | Date of Completion | Financial Target (Rs.mn) |                   |                   |                   | Physical Target (%) |                   |                   |                   | Out put or Indicator                       | Implementing Agency                                | Responsible by  | Contact Tel.No     | Remarks |
|---|---|---|--------------------|------------------|--------------------|--------------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--|--|-----------------|--------------------|---------|
|   |   |   |                    |                  |                    | 1 <sup>st</sup> Q        | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q | 1 <sup>st</sup> Q   | 2 <sup>nd</sup> Q | 3 <sup>rd</sup> Q | 4 <sup>th</sup> Q |  |  |                 |                    |         |
| To ensure equal right & opportunities for all disadvantaged groups in social life | Enable people who have Disability to be more independent their inclusion in the society | Housing Assistance for Persons with Disabilities (funds will be received from the "Supiri vasana sampatha") | 60.000             | 01.01.2017       | 31.12.2017         | 12.650                   | 17.850            | 21.850            | 7.650             | 21%                 | 29%               | 36%               | 14%               | Financial Assistance for 700 Beneficiaries | National Secretariat for Persons with Disabilities | Director - NSPD | 2877374<br>2863416 |         |
| <b>Total</b>  |   |   | <b>60.000</b>      |                  |                    | <b>12.650</b>            | <b>17.850</b>     | <b>21.850</b>     | <b>7.650</b>      |                     |                   |                   |                   |  |  |                 |                    |         |