

**Performance Report – 2014**  
**Department of National Planning**

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# Department of National Planning

## 1. Vision, Mission, Functions and Responsibilities of the Department

### **Vision**

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

### **Mission**

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

### **Key Functions**

- Preparation of Long Term/ Medium Term Development Plans and the Public Investment Programme and facilitating line agencies to prepare sectoral plans, programmes and projects
- Development of the macro economic framework and strategies
- Review economic development policies, strategies and programmes
- Appraisal of project proposals submitted by line agencies
- Provision of technical inputs for the preparation of the Capital Budget
- Preparation and updating of the Project Pipe-line
- Implementation of special tasks assigned to the Department in relation to the project planning and policy development

## 2. Divisions and the Clusters of the Department

In order to carry out the functions of the department smoothly, the Department has been divided into 8 clusters and the clusters again subdivided into 26 sectors covering all the areas

of economic development. Each Sector is responsible for Policy formulation, Plan preparation and other development activities of the line Ministries and Departments.

#### **Clusters of the Department**

- Agriculture and Irrigation
- Economic Infrastructure and Environment
- Industries, Plantation, Information and Communication and Technology and Research
- Health Culture, Religion, National Integration, Sports
- Education, Higher Education
- Macro Economics
- Regional Development and Social Protection
- Public Management

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

- Center for Development Information
- Administration Unit
- Finance Unit

### **3. Sector Wise Performance**

#### **3.1 Agriculture, Irrigation and Land**

#### **Agriculture Sector**

Agriculture is the backbone of country's economy providing livelihood to more than 70 percent of the population. Although the share of the agriculture sector in GDP has dropped due to faster growth in manufacturing and service oriented sectors, it continues to remain the bedrock in the economy.

Several incentive schemes are being implemented to encourage farmers to increase the production and productivity of agricultural crops. Under the fertilizer subsidy, government contributed 90 percent for paddy and 65 percent for other field crops of the total fertilizer cost. Rs. 35 billion has been allocated in 2014 for fertilizer subsidy. In addition, for the promotion and utilization of organic fertilizer, the government has allocated Rs. 300 million in 2014.

#### **Special events:**

- Provide inputs and statistics to prepare the Annual Report, Ministry of Finance and Planning – 2013.
- Prepare a report on “Comparative Advantages of Agricultural Commodities”

- Prepare a concept note on “Integrated Rural Development through Improvement of Export Agriculture and Dairy Sector in Kurunegala&Gampaha District”
- Appraised 33 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 23 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Agriculture.
- Participated progress review meetings and policy review meetings.

## **Livestock**

The livestock sector mainly consists of the Dairy, poultry, swine and goat sub sectors. Total public investment of this sector in 2014 was Rs.5,689 million, of which Rs.5,024 million has been allocated as capital expenditure for upgrading the native herd, Increasing Livestock production, preventing the zoonotic diseases, expanding extension services, Conducting Livestock Research and developing the rural community. The activities of the livestock sector were carried out by the Ministry of Livestock and Rural Community Development in collaboration with the other responsible institutions including, Department of Animal Production and Health, National Livestock Development Board, Milco(Pvt) Ltd, etc.

## **Special Events**

- Appraised 07 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources
- Submitted 05 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Livestock and Rural Community Development.
- Participated in Steering Committee meetings of the project “Dairy Cattle Importation” of Ministry of Livestock and Rural Community Development
- Participated in meetings and prepared a concept note to provide technical assistance for development of a program under Sri Lanka / New Zealand Dairy Excellence Training Initiative

## **Irrigation and Land Sector**

Total expenditure of the irrigation sector in 2014 amounted to Rs.46.29bn. of which Rs.42.37bn was on capital expenditure. Under New Water Resources Development, large scale development programmes which have been initiated Gin-Nilwala Diversion project, Yan Oya Reservoir Project and Mahaweli Water Security Investment Programmed. A number of rehabilitation projects have also been undertaken to provide water for agriculture and the other water uses.

Total expenditure of the Land sector in 2014 amounted to Rs. 6,025mn of which Rs.2,514mn was on capital expenditure. A significant amount of public expenditure has been made in land title programme (BimSaviya) (Rs. 445mn), land acquisition for state purposes (Rs.1,646 mn), Lessons Learnt and Reconciliation Committee/LLRC (Rs. 255mn) and other development programmes (Rs. 168mn) during 2014.

### **Special studies undertaken:**

- Irrigation sub chapter article ‘A new Era of Development’ of the Annual Report - 2013 of the Ministry of Finance and Planning was published in 2014.

### **Special events:**

- Preparation of Asset registry for irrigation sector development during 2005-2014 period
- Preparation of minor irrigation schemes rehabilitation plan for 2014-2016 period with cultivation of abandon paddy land
- Integrated agriculture sector development programme prepared by NPD jointly with relevant Provincial Ministries, Northern Province for Killinochchi District

### **Tasks completed by the irrigation sector of NPD**

- Appraised 18 irrigation project proposals and 05 Land proposals, submitted observations to the Department of National Budget and Department of External Resources.
- Submitted 10 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Irrigation and Water Resources Management to the cabinet of the ministers.
- Submitted 04 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Land and Land Development to the cabinet of the ministers.
- Provided technical support to prepare a Terms of Reference (ToR) for river basins plan under the Climate Resilience Improvement Project (CRIP).
- Provided technical support to prepare an additional financing of Dam Safety and Water Resources Planning Project and Mahaweli Water Security Investment Programme.

- Provided the technical assistance at the Steering committee meetings of the Moragahakanda&Kaluganga Reservoirs Development Project, Dam Safety and Water Resources Management Project, Iranamadu Irrigation Development project and Climate Resilience Improvement Project (CRIP).
- Implement the recommendation given by the NPD and all so the cabinet at the progress review meetings and Policy review meetings of the ongoing development projects.

## **Fisheries**

Total public investment on the Fisheries sector in 2014 was Rs.9,338mn, of which Rs.3,619mn was for capital expenditure. Recognizing the development potential in this sector, public investment has devoted resources for the Development of island-wide harbor network as fully fledged fishery harbours, improving storage and marketing infrastructure, vessels and fishing gears, provision of financial assistance for coastal, offshore/deep sea fishers, supporting aquaculture and inland fisheries and improving livelihood of fishing communities.

## **Special Events**

- Appraised 17 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources
- Submitted 06 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry Fisheries and Aquatic Resources Development.
- Prepared “Fisheries Sector way Forward” concept note considering the vision of the fisheries sector and submitted to the Secretary, Ministry of Finance and Planning.
- Participation in the Inception workshop on “ Improving sea bass aquaculture in Sri Lanka through better feed and health management”.
- Provided guidance and assistance by developing a concept note for the 2014 budget proposal of Negombo Lagoon Development Project.

## **3.2 Economic Infrastructure and Environment**

### **Water Supply:**

The need for water and sanitation is fundamental to all citizens in the country. It is a vital service for economic progress and assuring the access of safe water and sanitation for all is the policy goal of the government. The government main objective is to provide safe drinking water for all by 2020 in an equitable and sustainable manner. Accordingly, the government has adopted three-pronged strategy aiming at providing 100 percent safe drinking water to the nation. First strategy is to provide 100 percent pipe borne water to metro, urban areas and emerging small cities which have high population through large scale water supply schemes. The second strategy is to provide pipe borne water to villages through community water supply schemes. The third

strategy is to support households to use safe drinking water from their individual wells and other sources through regular water quality testing facilities.

### **Sector Specific Activities Completed:**

- Appraised 17 project proposals and submitted observations to the Department of National Budget and Department of External Resources.
- Submitted 20 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Water Supply & Drainage.
- Prepared sectoral strategy for the Public Investment Strategy 2014-2016.
- Participated in 20 meetings including Steering Committee meetings, progress review meetings and policy review meetings.

### **Power and Energy Sector**

The government focuses on ensuring energy security at the lowest cost while diversifying energy sources and promoting energy production through cleaner, indigenous sources such as hydro, bionics wind and solar. On the demand side, adoption of a cost reflective pricing policy and promotion of energy efficiency and conservation are the key policy elements while assuring 100 percent access to electricity.

#### ***Power and Energy Sector Contribution to the development***

##### ***Projects Approved during 2014***

During this period 24 projects were approved by the Department of National Planning for the development of electricity sector as well as to develop infrastructure related facilities in downstream petroleum industry.

In addition, following activities were done by Power and Energy Sector of the Department of National Planning during 2014 period.

- Provided observations to 12 Cabinet papers including direct and supportive observations
- Prepared observations for the energy sector missions
- Prepared an investment plan for Upgrading Downstream Petroleum sector for 2015-2018 period

### **Road Sector**

The country's quality road infrastructure index has improved from 63<sup>rd</sup> position in 2008/2009 to the 49<sup>th</sup> position in 2013/2014. With the onset of increased economic activities, demand for the adequate transportation via road networks has risen where as of now the road network handles over 95 percent of all domestic passenger traffic and 98 percent of the freight.

The road network is classified as national highways (12,290 km), provincial roads (19,083 km) and rural roads (around 112,000 km) based on the ownership and management responsibility. Development of the road infrastructure contributes to the acceleration of economic growth and balance regional development. The ultimate object is to develop entire road network as all-weather roads with 100 percent rural accessibility with the provision of all kind of road users and creating high mobility inter-regional expressways to facilitate efficient movement of people and goods.

### **Tasks Completed**

- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Updated the Project Pipeline incorporating new proposal submitted by the line ministries and agencies.
- Prepared concept papers on “B” Class National Highways and Provincial Roads.
- Provided direct observations to 4 Cabinet papers.

➤ Appraised 22 new projects and programmes submitted by the relevant line ministries. Transport is a very crucial factor in view of accessibility and mobility of passengers and goods. In Sri Lanka there are four ministries such as Ministry of Transport, Ministry of Private Transport Services, Ministry of Civil Aviation Services and Ministry of High Ways Ports and Shipping are doing a vital role to supply safe, quality and efficient transport service to the country.

### **Ports**

The number of vessels that arrived at the Colombo port recorded a decline in 2013, the gross tonnage of container ships that called during the year increased by 0.6 percent reflecting the arrival of larger ships. Total cargo handling in ports increased by 2.0 percent to 66.3 million in MT and total container handling increased by 2.8 percent to 4.3 million.

### **Transport**

Public transport modal share which includes bus and rail transportation records 60 percent of total motorized transportation in Sri Lanka. Bus transportable is representing 55 percent of the total and out of which 43 percent of comprised private bus transportation and 12 percent of state bus transportation. Sri Lanka railways records 5 percent of total public transportation and transport around 120 million passengers per year.

## **Civil Aviation**

The number of passengers passing through the Bandaranayke International Airport (BIA) increased by 3.28 percent to 7.3 million compared in 2013. Total number of passenger aircrafts movement handled by the BIA increase by 4.9 percent from 48,416 in 2013 to 50,800 in 2014.

## **Special Events**

- Appraised 21 projects and programmes submitted by the relevant line ministries.
- Prepared observations total of 10 Cabinet papers submitted by the relevant line ministries.
- Prepared project pipeline for the transport sector.
- Providing technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Support preparation of the vision document in transport sector.

## **Environment**

The environment sector policy aims at promoting sustainable development in close liaison with land, fauna and flora and bestowing a natural heritage to the future generation. For that purpose various programs were implemented by relevant stakeholders. The Department of National Planning was able to provide guidance by actively participating in those discussions, meetings and workshops. When appraising project proposals, the government gave high priority in 2014 to address the critical issues such as depletion of forest cover, air and water pollution, addressing the effects of climate change, development of facilities of solid waste management, land degradation and coastal erosion.

Current forest cover of the country is 1.95 mnha and It is around 29.7 percent of the total land area. Forest cover is drastically reduced due to human activities and natural reasons. Loss of forest cover could be compensated by rehabilitation and restoration of degraded forests and forests plantations while implementing conservation measures to control the further degradation and deforestation of existing forest cover.

With the development activities elephants are losing their prime habitats pushing them into an endless conflict with human. Human elephant conflict is one of major issues prevailing in the wildlife sector of Sri Lanka. In 2014 activities were carried out to mitigate the Human Elephant Conflict, protect wildlife and improve eco-systems a programme was attempted to implement by connecting elephant corridors and establishing electric fences.

## **Special Events**

- During the year 2014, 25 project proposals have been received from the Ministry of Environment and Renewable Energy, ministry of botanical gardens & public recreation and Ministry of Disaster Management. All projects were appraised and 15 projects proposals were recommended to the ERD for foreign financing (grants).
- Submitted observations for 28 Cabinet Memoranda from the Ministry of Environment and renewable Energy, Ministry of Disaster Management, Ministry of Wildlife Conservation, Ministry of Economic Development and Ministry of Botanical Gardens and Public Recreations.
- Attended to several discussions and projects related at relevant Ministries.
- Attended to the Budget discussion at above mentioned Ministries.
- Provided required inputs on for Environment, Tourism, Wildlife, Forestry and Coast Conservation Sectors to prepare the Annual Report 2013, Ministry of Finance and Planning.

## **Disaster Management**

Disasters are sudden events such as an accident or natural catastrophe that involve overwhelming loss of lives and property. The main types of natural disasters occurring in Sri Lanka are floods, droughts, landslides, lightning and high winds. Frequency of occurrence of natural disasters has been increased during last two decades due to human intervention, environmental degradation, climate change and rapid development activities. The average economic losses due to disasters are around US\$ 50-60 Mn per year. In 2014 Sri Lanka Comprehensive Disaster Management Programme (2014- 2018) has been initiated as an initiation of programed approach for disaster management.

## **Tourism**

At present tourism industry is the sixth largest foreign exchange earner in Sri Lanka. Total Foreign exchange earnings from the tourism sector in 2014 were amounted to US\$ 2.2 billion. At the end of 2014, the number of Tourist arrivals in 2013 was recorded over 1.5million.

## **Special Events**

- During the year 2014, 25 project proposals have been received from the Ministry of Environment and Renewable Energy, ministry of botanical gardens & public recreation and Ministry of Disaster Management. All projects were appraised and 15 projects proposals were recommended to the ERD for foreign financing (grants).
- Submitted observations for 28 Cabinet Memoranda from the Ministry of Environment and renewable Energy, Ministry of Disaster Management, Ministry of Wildlife Conservation,

Ministry of Economic Development and Ministry of Botanical Gardens and Public Recreations.

- Attended to several discussions and projects related at relevant Ministries.
- Attended to the Budget discussion at above mentioned Ministries.
- Provided required inputs on for Environment, Tourism, Wildlife, Forestry and Coast Conservation Sectors to prepare the Annual Report 2013, Ministry of Finance and Planning.

### **Housing and Urban Development**

In the field of Housing and Urban Development, works have been done with the co-operation of several Line Ministries as Ministry of Construction, Engineering Services, Housing and Common Amenities, Ministry of Livestock and Rural Community Development, Ministry of Defense and Urban Development, Ministry of Re-settlement and Ministry of Local Governments and Provincial Councils.

### **Special Activities**

- 18 project proposals have been appraised and granted recommendation for 05 of them.
- Observations were given for 33 cabinet memorandums
- Preparation of Concept papers including future strategies and programmes on Housing and Urban Development.
- Held meetings and discussions with Sri Lanka Land Reclamation and Development Corporation and all the institutions come under Ministry of Construction, Engineering Services, Housing and Common Amenities to finalize the project proposals submitted for 2015 budgetary allocations.
- NPD coordinately with a specialists team from Asian Development Bank prepared an urban transport policy framework to Colombo City for 2020/2035
- NPD together with a team of World Bank worked in formulating a Spatial Transformation Strategy for Sri Lanka, whereas NPD contributed to this task by providing necessary directions and information by coordinating with other relevant agencies at preliminary studies.

## **3.3 Industries, Plantation, Information and Commiunication and Technology and Research**

### **Industry Sector**

The Industry sector plays a critical role in Sri Lankan Economy. Due to strong spillover effects to other sectors, presence of strong industrial base is an essential component of any developing economy. Therefore, Government's policy on industrial development is focused on creation and development of a highly value added, technologically intensive, regionally well distributed, globally competitive, and diversified industrial sector. To align the sector towards its policy

objectives, the Department of National Planning has contributed in many ways in previous year as described below.

### Tasks Completed

- Details of the observations submitted for Cabinet Memoranda have been depicted in the table below.

| Ministry  | No. of Cabinet Memoranda |
|---|--------------------------|
| Ministry of Industry and Commerce                                   | 4                        |
| Ministry of Investment Promotion                                    | 4                        |
| Ministry of Traditional Industries and Small Enterprise Development | 1                        |
| Ministry of Productivity Promotion                                  | 1                        |
| Ministry of Co – operative Development and Internal Trade           | 1                        |

- Seven project proposals have been recommended for implementation and recommendation letters were sent to the Department of National Budget, and for the relevant line agencies
- Collaboratively work with Ministry of Traditional Industries and Small Enterprise Development and Department of Development Finance to formulate a strategy for Small and Medium Enterprises in Sri Lanka
- Collaboratively work with Ministry of Co – operative Development and Internal Trade to compile the National Co – Operative Policy
- Necessary inputs were provided to compile the Annual Report of 2013 the Ministry of Finance and Planning.

### Plantation Sector

Plantation Sector that comprises with tea, rubber, coconut and other export agricultural crops has a remarkable place in our country. Contribution to the GDP in this sector is 2.5% and has provide job opportunities to about 1.5 million. Export income is around Rs. 409.09 billion and contribution of tea sector is 52%.

Department of National Planning has appraised and given observations for 07 project proposals and 03 cabinet observations for cabinet papers forwarded by plantation sector. Also forwarding related data when required, attending progress review meetings and budget meetings are some of the activities done by Department of National Planning

A report has been prepared for the cabinet subcommittee chaired by Secretary to the Ministry of Finance and Planning that consist with 07 secretaries to ministries for the clearance of lands which had to be released for Lanka Sugar Private Limited which is a public enterprise established with the corporation of Kanthale, Hingurana, Palawaththa and Sewanagala Sugar

factories. A background paper has been prepared as “Towards Value Chain plantation Industry” for Annual Report 2013 published by Ministry of Finance and Planning in 2014

### **Information and Communication Sector**

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

The information and communication sector has mainly been identified as knowledge based service sector where the government gives priority to enhancing ICT facility, access to information and communication, improving e-Governance and regulatory facilities while the private sector plays a dominant role in providing services and related infrastructure aiming to upgrade the systems to the international standard.

#### **Tasks Completed**

- Appraised 17 new projects and programmes submitted by the relevant line ministries.
- Prepared the Project Pipeline for the Information & Communication sectors.
- Preparation of sector development outputs/outcomes indicators based on priority thrust areas for 2015-2017
- Prepared observations on Cabinet Memoranda and policy papers submitted by the Ministry of Telecommunication and Information Technology, Ministry of Postal Services, Ministry of Mass Media and Information.
- Submitted total of 7 Cabinet observations for Cabinet Memoranda
- Provide inputs to performance report of the Ministry of Finance & Planning
- Provide technical inputs to the relevant ministries in formulating the respective policies and strategies

#### **Technology & Research:**

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

## **Tasks Completed**

- During the year 2014, 5 project proposals from the Ministry of Technology and Research and COSTI have been appraised.
- Prepared the Project Pipeline for the research and technology sector.
- Submitted observations for 7 Cabinet Memoranda.
- Attended to several discussions on Evaluation of Project Proposals at Ministry of Technology and Research.
- Provided required inputs on for Technology and Research sector to prepare the Annual Report 2014, Ministry of Finance and Planning.

## **3.4 HealthCulture, Religion, National Integration, Sports and Housing &Urban Development**

### **Health**

Sri Lanka has achieved commendable progress in providing quality health care and this has resulted best health indicators among the other countries in the region. The Government's objective for health sector is to improve the quality of life of people. Therefore in 2014 the government specifically targets to address the preventive health care needs mainly focusing on non-communicable diseases and maternal and child health care. The total investment for the health sector including national, provincial and indigenous medicine is Rs. 154 billion and the per capita health expenditure has increased from Rs. 5,683 to Rs. 7,448 in 2014. The capital expenditure on health sector was mainly utilized for the development and rehabilitation of hospitals, to expand the local drug production and to purchase medical and non medical equipment for the hospitals and other related institutes.

- Appraised 16 project proposals related to the health sector and recommendations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies, for implementation the same.
- Prepared 24 Cabinet Observations for Cabinet Memoranda submitted by Ministry of Health and Ministry of Indigenous Medicine.
- Initiated several discussions with line ministries and country's development partners to rearrange the Health Sector Development Plan 2013-2017.
- Participated in progress review meetings and steering committee meetings organized by Ministry of Health and Ministry of Indigenous Medicine.
- Prepare the Project Pipeline for the Health sector

## **Performance Report Religious, Cultural, National Heritage and National Language and Social Integration Sector**

This sector consists with four ministries such as Ministry of Buddha Sasana and Religious Affairs, Ministry of Cultural and Arts, Ministry of National Heritage and Ministry of National Languages and Social Integration. These four ministries cover fields of Buddhism, Hindu, Christianity and Muslim, Archeology, National museums, National Archives, Flock Arts and National Languages and Social Integration.

### **Special Events**

- Prepared 10 Cabinet Observations for Cabinet Memoranda
- Appraised 15 project proposals during the year of 2014
- Contributed to prepare five year plan in Ministry of Cultural and Arts.

## **3.5 Education, Higher Education and Skills Development**

### **Education**

Education sector achieved major milestones in the year of 2014 in line with the vision of creating a Knowledge Economy while making the future generations of Sri Lankan citizens equipped with competencies to meet the challenges of a changing, globalized, knowledge-driven economy.

A major turning point in the Education Sector has been the introduction of the Technology Stream for the Advanced Level with the view of diversifying the curricula to meet the labour market demands. The stream which was first introduced in 2013, is currently followed by around 32,500 students. Furthermore, major emphasis has been placed on the secondary school development and creation of linkages between the primary and secondary schools to ensure access to primary and secondary education.

### **Tasks Completed in 2014**

- Actively participated in the discussions on the way forward of the General Education Sector held with the Ministry of Education and other relevant stakeholders.
- Participated in the discussions on the admission of students who have followed Technology Stream to Universities with the Ministry of Higher Education, Ministry of Education and other stakeholders.
- Actively participated on the workshops and meetings with regard to the project for “Setting up of ICT Hubs in Provincial Level and Zonal Level to establish comprehensive ICT strategy

in General Education System including the National e-learning platform” which will facilitate further integration of ICT in to the General Education system of Sri Lanka.

- Provided technical assistance to the Ministry of Higher Education in formulating development projects, such as Development of University Townships and organized special meetings with the relevant stakeholders to prepare and finalize the project proposals.
- Conducted meetings on the infrastructure and human resource needs of schools on provincial level and compiled a report with the relevant data obtained from the provincial education authorities to obtain budget allocations.
- Compiled a report on schools that were affected by the flood and landslides of December 2014 to obtain funds to refurbish damages caused by the floods.
- Organized and participated in meetings for the missions for major education sector foreign funded projects such as Education Sector Development Programme, Higher Education for the Twenty-First Century Project, Education for Knowledge Society Project, etc.
- Updated the Project Pipeline incorporating new proposals submitted by the ministries and line agencies.
- Prepared 54 observations on cabinet memoranda and policy papers submitted by the Ministries of Education and Higher Education.
- Appraised 79 new projects and programmes in Education/Higher Education sector.

### **Skills Education**

Availability of highly skilled labour force is essential to cater the impressive economic growth of the country. Hence, Government aims to produce 250,000 skilled youth per annum by 2020 including 175,000 NVQ holders.

- Appraised 07 project proposals and recommended for implementation. The observations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Prepared Cabinet Observations for 12 Cabinet Memoranda submitted by Ministry of Youth Affairs and Skills Development.
- Conducted several meetings with officials of several skills education institutions, development partners to revise activity plans of each institution and discuss implementation arrangements of Skills Sector Development Programme 2014-2020.
- Initiated several discussions with country’s development partners and public skills training institutions coming under the purview of different ministries to include their development activities to the Skills Sector Development Programme 2014-2020 and made budgetary allocations for 2015 to bring meaningful transformation to the existing skills education system.

- Conducted first National Steering Committee Meeting on Skills Education Sector Development Programme 2014-2020 to review progress, undertaking necessary reforms to the skills Education Sector, and overseeing implementation of Skills Sector Development Programme 2014-2020 and coordinate both public & private skills education agencies, industry partners to actively participate in the sector development.
- Conducted discussions with officials involved in implementation of the Master Plan for the National Human Resources and Employment Policy attached to the office of the Hon. Minister (Senior) for Human Resources to develop Project Monitoring System (PMS) and made arrangements to obtain financial assistance of Rs. 15 Mn from Asian Development Bank.

### **3.6 Macro Economics, Social Protection, Labour and Prison Labour and Macro Economics Planning**

#### **Macro Economics Planning**

The macro economic planning and labour division is responsible for development of macroeconomic policies, review and identifying current macro-economic problems and issues and make suitable recommendations. This division deals with the matters relating to macro variables like GDP, employment, inflation and balance of payment. This division coordinates meetings on preparation of input – output table and shadow prices for Sri Lanka to improve planning process under the ADB technical assistance.

#### **Tasks Completed**

- Submitted 03 observations on Cabinet Memoranda.
- Necessary inputs were provided to complete the relevant sections of the Annual Report 2013
- Contribution for Public Investment Program 2015-2016.
- Necessary inputs were provided to prepare medium term capital budget framework 2015 – 2017.
- Preparation of Key macro-economic targets and sectoral targets 2015-2017.
- Meetings were arranged to support ADB Technical Assistance Program, participated in input output tabling and supported for policy planning formulation.
- Arranged workshop on Input-Output Table
- Donor coordination activities were done

### **3.7 Regional Development and Social Protection**

#### **Social Protection**

In the field of Social Protection, works have been done with the corporations of several line Ministries as Ministry of Social Services, Ministry of Child Development and Women Affairs and Ministry of Resettlement. Sri Lanka is experiencing a significant change in the demographic and social dimension of the society. As a result of this, vulnerability of certain segments of the population like Children, Disadvantaged Women, Elders and the Disabled have increased.

However, necessary interventions have taken with the Line Ministries through a group specific intervention to uplift the living standard of these groups and mainstream them into the society. In 2014 government has spent around Rs.1,399 mn for Social Protection sector and out of this disable and elder payment allowances are significant.

### **Task Complete**

- Appraised 11 project proposals and submitted 11 cabinet observations for the cabinet memoranda forwarded by the Line Ministries.
- Necessary inputs were provided to complete the relevant sections of the annual report of Ministry of Finance and Planning.
- Prepared a programme for livelihood development of informal segment through tourism related industries.
- Prepared a Strategic Frame Work for “National Early Childhood Development Programme 2015 – 2020”.
- Attended to the steering committee meetings and progress review meetings conducted by relevant line agencies of the Sector and provided necessary input to uplifts the Sector Performance.

### **Regional Development**

Recognizing the urban biasness in the overall development process prevailed and inconsistency in rural development approaches adopted in previous decades, the government has now embarked on a new integrated regional development approach linking family - village - township - region into the mainstream of the economy and to the international market. The new regional development model of the government is based on the philosophy that believes in the potential of mobilizing local resources for regional growth and development in contrary to the conventional approach that mainly focused on transferring funds to improve the conditions of the regions. In this context, identification and mobilizing the potential resources ensuring maximum synergy of different actors in regional development is the main mode of intervention by the government.

Therefore, the implementation of strategies to enhance the living standards of regional population by bringing all the regions to an equal platform, improving inter-regional connectivity, removing regional disparities and by linking regions to the national network have gained high priority in the development agenda of the government . The development framework of the government has introduced many integrated development programs such as Gamaneguma, Divineguma, Puraneguma and nine regional development programs. Special focus has been given for widening marketing facilities of agricultural production of rural farmers by providing storage facilities, ware houses.

### **Tasks Completed**

- Submitted observations for the 08 Cabinet Memorandums related to rural & regional development area forwarded by relevant Ministries and also appraised 09 project proposals.

### **3.8 Public Management**

The regular improvement of the public sector of the country is essential for the efficient and effective delivery of public service. The government recognizes the significant role that the public sector plays in facilitating the private sector to engage in development activities. Therefore it is very important to focus on improve capacities both in human and capital for efficient and effective public service. The Department of National Planning has contributed to improve the sector in many ways during the last year as describe in below

- The approval has given for 26 project proposals for implementation and recommendation letters were sent to Department of National Budget and the Department of External Resources.
- 18 Cabinet observations were submitted to the Cabinet received from various ministries which are relevant to the Public Management Cluster
- Attended to the Steering committee meetings and progress review meetings conducted by relevant line agencies of the sector and provided necessary inputs to up lift the sector performance.
- Necessary inputs were provided to prepare medium term capital budget framework 2015 – 2017.
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.

### **4. Centre for Development Information**

#### **Organization of the Library**

- i. Acquiring and classifying incoming material.
- ii. Upgrading the periodical section.
- iii. Processing material before they are made available to users.
- iv. Upgrading and re-arranging the library book collection.

#### **Circulation, Inquiry and Reference Services**

- i. Attended to inquiries on information needs.
- ii. Provided literature searches based on computer data bases.
- iii. Developed and maintained a computerized system for circulation.
- iv. Indexed periodicals and newspaper articles.
- v. Delivered the scanned articles and news items for user requirement.

#### **Co-ordination with other libraries**

- i. Maintained and updated the Union List of Periodicals.

- ii. Prepared entries using standard procedures to be included in other participating networks organized by the National Library and National Science Foundation.
- iii. Maintained the Inter Library Loans based on the electronic media.

### Participation in On-Line Local Networks

- i. Contributed new arrivals and news items to the Ministry of Finance and Planning website ([www.Intranet.mo.gov.lk](http://www.Intranet.mo.gov.lk)).
- ii. Participated in the SLISTINET Network initiated by the National Science Foundation and the Economic and Banking Library Network Programme. (E-Bank Net), initiated by the Central Bank.
- iii. Continued the Sri Lanka National Library Network activities.

## 5. Human Resource Development and General Administration

### Staff of the department as at 2014

| No. | Name                     | Post                        |
|-----|--------------------------|-----------------------------|
| 01  | Mrs. C.Wijayawardhana    | Director General            |
| 02  | Mr. S.S.Mudalige         | Additional Director General |
| 03  | Mrs. M. Gangatharan      | Additional Director General |
| 04  | Mrs. J.M.S.D.Rathnayake  | Additional Director General |
| 05  | Mr.K.D.S.R.Perera        | Director                    |
| 06  | Miss. N.Wijeweera        | Director(Finance)           |
| 07  | Mr. N.U.N.Mendis         | Director                    |
| 08  | Mr. U.N. Mallawarachchi  | Director                    |
| 09  | Mrs. C. Senanayake       | Director                    |
| 10  | Mr. T.A.D.D. Premarathna | Director                    |
| 11  | Mr. T.M.J. Bandara       | Director                    |
| 12  | Mr. A.M.F. Mubarak       | Director                    |
| 13  | Mrs. P.H. Chandima       | Asst .Director              |
| 14  | Mrs. D.P. Niharepola     | Asst .Director              |
| 15  | Mr. R.K.M.N.N. Palipana  | Asst .Director              |
| 16  | Mr. P.M.S. Jayathilake   | Asst .Director              |
| 17  | Mr. K.N.P. Jayarathne    | Asst .Director              |
| 18  | Mr. T.M.D.P. Tennakoon   | Asst .Director              |
| 19  | Mrs.W.L.P. Fernando      | Asst .Director              |
| 20  | Mrs.R.K.L. Jagoda        | Asst. Director              |
| 21  | Mrs. T.Y.L. Munasinghe   | Asst .Director              |

|    |                                 |                        |
|----|---------------------------------|------------------------|
| 22 | Mr. R.D.A. Maithreerathna       | Asst .Director         |
| 23 | Mrs. G.R.C. Hevawasam           | Asst .Director         |
| 24 | Mrs. M.A.G. Thushari            | Asst Director          |
| 25 | Mrs. E.A.C.D. Peiris            | Asst Director          |
| 26 | Mrs. W.A.J.C. Wickramaarachchi  | Asst .Director         |
| 27 | Mrs. D.A. Manorathna            | Asst. Director         |
| 28 | Mrs. W.A. Walpita               | Asst. Director         |
| 29 | Miss. D.H.R.D. Wijewardana      | Asst. Director         |
| 30 | Mr. K.G.R.G.R. Wickramawardhana | Asst .Director         |
| 31 | Mr. D.P.S.M. Dayasekera         | Asst .Director         |
| 32 | Mr.G.Arunan                     | Asst .Director         |
| 33 | Mrs. H.D.N.K. Hettiarachchi     | Asst .Director         |
| 34 | Mr. R.P.S.J. Gunawardhana       | Asst .Director         |
| 35 | Mr. K.B.S.S. Fernando           | Asst. Director         |
| 36 | Mr. V.C. Wijewardhana           | Asst. Director         |
| 37 | Mr. L.H.M.R.B. Lansakara        | Asst. Director         |
| 38 | Mr. R.G.P. De Silva             | Asst .Director         |
| 39 | Miss. U.A.W.L. Sumanasekare     | Asst .Director         |
| 40 | Miss. K.D.C. Tamarasi           | Asst .Director         |
| 41 | Mrs. W.M. Hansani               | Asst .Director         |
| 42 | Miss. M.G.P.K.T. Gunawardhana   | Asst .Director         |
| 43 | Miss. B.A. Nishadi Lakshila     | Asst .Director         |
| 44 | Miss. P.A.N Abesekare           | Asst .Director         |
| 45 | Mrs. R.A.D. Laxmie              | Administrative Officer |
| 46 | Mrs. S.D.Chamani Priyanka       | Development Officer    |
| 47 | Mrs. H.M.S.Herath               | Development Officer    |
| 48 | Mrs. S.D.I. Arachchige          | Development Officer    |
| 49 | Mr. H.M.R.A. Bandara            | Development Officer    |
| 50 | Mr. E.N.K.G.K.M.Ekanayake       | Development Officer    |
| 51 | Mrs.K.G.P.Damayanthi            | Management Asst. I     |
| 52 | Mrs. P.K.K.R.Rajakaruna         | Management Asst. I     |
| 53 | Mrs. J.A.D.C.Jayakodi           | Management Asst. II    |
| 54 | Mrs. W.D.P. Fernando            | Management Asst. II    |
| 55 | Mrs. R.A.D.K.Rajapakse          | Management Asst. II    |
| 56 | Miss. K.L.W.C.L. De Silva       | Management Asst. II    |
| 57 | Mr. P.S.R. Peiris               | Management Asst. II    |
| 58 | Mrs. A.D.N. Melani              | Management Asst. II    |

|    |                          |                     |
|----|--------------------------|---------------------|
| 59 | Mrs. N.E. Liyanage       | Management Asst. II |
| 60 | Mr. P.W.N.S. Pathiraja   | Management Asst. II |
| 61 | Mr. E.A.C.S. Edirisinghe | Management Asst. II |
| 62 | Mr. N.R.Hettiarachchi    | K K S I             |
| 63 | Mr. U.U.Rathnakumara     | K K S I             |
| 64 | Mr.M. D.R. Fernando      | K K S I             |
| 65 | Mr. M.A.L.Nalin          | K K S I             |
| 66 | Mr. P.S. Ajith           | K K S I             |
| 67 | Mr. B.Priyantha          | K K S II            |
| 68 | Mr. D.A.N.Chandrathilake | K K S II            |
| 69 | Mr. M.C.Padeep           | K K S II            |
| 70 | Mr. M.P.R. Rathnayake    | K K S II            |
| 71 | Mr. A.M.R.S.D.Kumara     | K K S II            |
| 72 | Mr. G.S.Rohana           | K K S II            |
| 73 | Mr. P.S.K. Perera        | K K S II            |
| 74 | Mr. K.K.C.Karasnagala    | K K S II            |
| 75 | Mr. W.M.Jinadasa         | K K S II            |
| 76 | Mr.W.S.U.K. Silva        | K K S II            |
| 77 | Mr. M.A.S.K.Jayawardena  | Driver I            |
| 78 | Mr. K.P. Karawita        | Driver I            |
| 79 | Mr. AnandaWijethunga     | Driver I            |
| 80 | Mr. A.M.L. Deepal        | Driver I            |
| 81 | Mr.S.Jayasuriyar         | Driver II           |
| 82 | Mr.P.S. Ananda           | Driver II           |
| 83 | Mr.P.D.D. Pushpakumara   | Driver II           |
| 84 | Mr. W.M.N. Karunathilake | Driver II           |
| 85 | Mr. D.M.D.Shiron         | Driver II           |
| 86 | Mr. D.B.Disanayake       | Driver II           |
| 87 | Mr.D.G.B Samantha        | Driver II           |
| 88 | Mr. E.A.S.S. Edirisinghe | Driver II           |
| 89 | J.G.U. Wimalasiri        | Driver II           |

#### 2014 New Appointments

|    | Name                     | Post                |
|----|--------------------------|---------------------|
| 14 | Mr. E.A.C.S. Edirisinghe | Management Asst. II |

#### 2014 Officers Transferred to the Department

|   | <b>Name</b>                  | <b>Post</b>         |
|---|------------------------------|---------------------|
| 1 | Mr. P.W.N.S. Pathiraja       | Management Asst. II |
| 2 | Mrs. A.D.N. Melani           | Management Asst. II |
| 3 | Mrs. N.E. Liyanage           | Management Asst. II |
| 4 | Mr. A.M.L. Deepal            | Driver I            |
| 5 | Mr. E.A.S.S. Edirisinghe     | Driver I            |
| 6 | Mr. P.S. Ajith               | K K S I             |
| 7 | Mr. M.A.J.K. Mallawaarachchi | K K S I             |
| 8 | Mr. T.M.L.K. Tennakoon       | K K S 111           |

#### 2014 Officers Transferred from the Department

|    | <b>Name</b>               | <b>Post</b>         |
|----|---------------------------|---------------------|
| 1  | Mrs. M.A.S. Dabarera      | Asst .Director      |
| 2  | Miss. S.M.P.M. Wipulasena | Asst .Director      |
| 3  | Mr. R.L. Weerasekara      | Asst .Director      |
| 4  | Mrs. A.R.C. Padmini       | Management Asst. I  |
| 5  | Mr. H.A.J. Nimal          | Management Asst. II |
| 6  | Mr. M.S. Ranasinghe       | Management Asst. II |
| 7  | Mr. W.D. Thushara         | Development Officer |
| 8  | Miss. W.N.R.C. Lalani     | Development Officer |
| 9  | Mr. T. Rathnasiri         | Driver 11           |
| 10 | Mr. M.J.K. Mallawarachchi | K K S 1             |
| 11 | Mr. T.M.L.K. Tennakoon    | K K S 111           |
| 12 | K.H. Samansiri            | Driver 11           |

| <b>Foreign Training/ Events – 2014</b>            |                                   |                        |                                   |
|---|-----------------------------------|------------------------|-----------------------------------|
|   | <b>Name of Programme</b>          | <b>Foreign Country</b> | <b>Duration</b>                   |
| Mrs. Chandanie Wijayawardhana<br>Director General | Annual ADB Access Asia Conference | Singapore              | 21 <sup>st</sup> May<br>(One Day) |
|   | Delegation to ADB Head Quarters   | Manila                 | 29 to 31 May                      |
|   | Delegation to Jica Head Quarters  | Japan                  | 08 to 13 June                     |

|   |  |   |  |
|---|--|---|--|
| Mrs. M. Gangatharan,<br>Additional Director<br>General    | Seminar on the Urban<br>Development planning and<br>Administration for Asian<br>Countries Transport Form   | China<br><br>Philippine                           | 17 – 31 March<br><br>15-19 Sep   |
| Mr. S.S Mudalige,<br>Additional Director<br>General       | The 47 <sup>th</sup> Annual Meeting<br>of the Asian Developing<br>Bank<br>Twenty Governing Board<br>meeting of SDC (SAARC)<br>South Asia Sub Regional<br>Economic Cooperation<br>Trade Facilitation and<br>Transport Working Group<br>and Energy Working<br>Group Meeting to be held | Kazakhstan<br><br>India<br>New Delhi<br><br>Nepal | 2 <sup>nd</sup> to 5 <sup>th</sup> May<br><br>4 to 5 Sep<br><br>on 4 – 5 November 2014 |
| Mrs. J.M.S.D Rathnayake<br>Additional Director<br>General | Workshop on Post 2015<br>Developing Agenda<br>SAARC<br>Indian Ocean Rim<br>Association (IROA)<br>Dialogue Event – Paths<br>Woman’s Economic<br>Empowerment<br>First Meeting of the Sri<br>Lanka- Qatar joint<br>Committee Economic ,<br>Commercial & Technical<br>Cooperation        | Nepal<br><br>Malaysia<br><br>Doha – Qatar         | 26 -28 Sep<br><br>17 -19 August<br><br>14-15 Sep                                       |
| Miss. WK Nishanthi,<br>Director (Finance)                 | Shanghai International<br>Program for Dev.<br>Evaluation (SHIPDET)   | China   | 13-24Oct   |
| Mr. N.Y. Nishan<br>Director                               | Training Programme on<br>Capacity Building SLAS<br>Class1 Second Country<br>Study Visit  | Malaysia  | 09 <sup>th</sup> – 21 <sup>st</sup> Nov 2014   |
| Mr. M.F Mubarak,<br>Director                              | Training on Sustainable<br>urban Planning<br>Training Program on<br>National Government<br>Administration for Senior<br>Officials  | Qatar<br><br>Japan                                | 3-6 March<br><br>31 <sup>st</sup> August 10 <sup>th</sup> October                      |
| Mr. T.A.D.D.<br>Premarathna,<br>Director                  | Seminar on Official<br>Development Assistance<br>Officials from South Asian<br>Countries   | China   | 12-23 May  |
| Mr. T.M.J. Bandara,<br>Director                           | Workshop on Post 2015<br>Developing Agenda<br>SAARC  | Nepal   | 26-28 Sep  |
| Mrs. C. Senanayake<br>Director                            | Regional consultation on<br>multispectral policies for<br>prevention and control of<br>non communicable<br>diseases in the South –East   | Bangalore India                                   | 18 <sup>th</sup> to 20 <sup>th</sup> August  |

|  |   |   |   |
|--|---|---|---|
|  | Asia Region,<br>Conference on Measuring<br>and Achieving Universal<br>Health Coverage with ICT<br>in Asia and Pacific   | Manila  | 2 <sup>nd</sup> - 3 <sup>rd</sup> December 2014   |
| Mr. K.D.S.R Perera,<br>Director                          | Visa for Sri Lanka<br>Delegation on Standards,<br>Quality Control, Census,<br>Statistics and Other<br>Related Matters   | Iraq  | 5-31 January  |
| Mr. U.N Mallawaarachchi<br>Director                      | Seminar on Infrastructure<br>Construction and Planning<br>for Sri Lanka<br>Training Course on<br>Climate Change Impacts<br>and Mitigation Efforts in<br>the Transportation  | China<br><br>Japan                              | 06-26 March<br><br>Sector 23 <sup>rd</sup> – 25 <sup>th</sup> Sep 2014  |
| Mrs. Chandima<br>punchihewa<br>Assistant Director        | Seventieth Session of<br>ESCAP<br>(Phase 1)<br>United nation Conference<br>Seventieth Session of<br>ESCAP<br>(Phase 11)<br>United nation Conference   | Bangkok<br><br>Bangkok                          | 23 May<br><br>4-6 August  |
| Mr. P.M.S Jayathilaka<br><br>Assistant Director          | Regional inception<br>Workshop on Risk<br>sensitive investment<br>planning<br>training course on<br>Environmental Valuation<br>Methods<br>2 <sup>nd</sup> Regional Workshop on<br>Risk Sensitive Investment<br>planning                       | Thailand<br><br>Maldives.<br>Bangkok , Thailand | 25 April<br>(One day)<br>15 <sup>th</sup> to 17 <sup>th</sup> October<br>15 <sup>th</sup> – 18 <sup>th</sup> Sep 2014 |
| Mrs. M.A.G. Thushari                                     | Seminar on infrastructure<br>Construction and Planning<br>for Sri Lanka   | China   | 6-26 March  |
| Mrs. Waruni Apsara<br>Walpita,<br><br>Assistant Director | Grassroots Economic<br>Development (GED)<br>following Sufficiency<br>Economy Philosophy<br>(SEP)<br>Japanese Grant Aid for<br>Human Resources<br>Development Scholarship<br>(JDS) for Sri Lanka<br>Academic Year 2014/2015<br>(MASTER DEGREE) | Thailand<br><br><br>Japan<br>(2 Years)          | 9 June – 11 July<br><br><br>2014- 2016  |
| Mr.K.G.R.G.R.<br>Wickramawardana<br>Assistant Director   | Seminar on Infrastructure<br>Construction and Planning<br>for Sri Lanka   | China<br><br>Manila                             | 6-26 March<br><br>09-14 Sep   |

|   |  |           |  |
|---|--|-----------|--|
|   | Action on Climate Change in South Asia   |           |  |
| Ms.T.Y.L. Munasinghe,<br>Assistant Director                           | Trade in Value Added Global Value chains and Development Strategy                                    | Singapore | 6-8 May  |
| Mrs. D.A.C.D Peiris,<br>Assistant Director                            | Knowledge Sharing Programm (KSP)   | Korea     | 20-25 Jan  |
| Mrs. D.A.Niharepola<br>Assistant Director                             | Seminar on Infrastructure Planning & Construction for Asian Countries                                | China     | 18-July 07 Aug                                     |
| Mrs. Rajitha Kisagothami<br>Lankathilaka Jagoda<br>Assistant Director | Seminar on Energy Policy & Electricity Power Planning for Developing Countries                       | China     | 5-25 August  |
| Mr. G. Arunan   | Seminar on Economic Restructuring and Adjustment for Asian Countries                                 | China     | 08-28 may  |
| Mr. L.H.M.R.B.<br>Lansakara<br>Assistant Director                     | Seminar on Business Data Collecting Summarizing and Analyzing for Asian and European Countries China | China     | June 25 <sup>th</sup> to 22 <sup>nd</sup> July     |
| Mrs. K.D.Chandima<br>Thamarasee ,<br>Assistant Director               | International Workshop on Science, Technology and Innovation policy Research and Method              | China.    | 03 <sup>rd</sup> to 22 <sup>nd</sup> November 2014 |
| Mr. V.C Wijewardhana,<br>Assistant Director                           | 3 <sup>rd</sup> ADB – DMC and Partners Sanitation dialogue   | Manila    | 27-29 may  |

## 6. Financial Performance – 2014

As per the Appropriation Accounts of the Department of national Planning submitted to the Department of Auditor General, the Total Expenses, Recurrent and Capital Expenditures are summarized as follows.

| Name of the Programme | 2013                   |                       | 2014                   |                       | Percentage of Difference (%) (Based on the Actual Expenditure of year 2013) |
|-----------------------|------------------------|-----------------------|------------------------|-----------------------|---|
|                       | Total Allocation (Rs.) | Total Expences (Rs.)  | Total Allocation (Rs.) | Total Expences (Rs.)  |   |
| Recurrent             | 63,662,000.00          | 61,672,281.00         | 75,251,500.00          | 73,526,902.00         | -19.22  |
| Capital               | 99,075,000.00          | 95,685,647.00         | 98,112,500.00          | 72,142,779.00         | 24.60   |
| <b>Total</b>          | <b>162,737,000.00</b>  | <b>157,357,928.00</b> | <b>173,364,000.00</b>  | <b>145,669,681.00</b> | <b>7.42</b>   |

As per the sub projects given in the Budget Estimate, the above information are submitted as follows.

| Sub Projects | Name of the Programme   | 2013                   |                          | 2014                   |                          | Percentage of Difference (%) (Based on the Actual Expenditure of year 2013) |
|--------------|---|------------------------|--------------------------|------------------------|--------------------------|---|
|              |   | Total Allocation (Rs.) | Total Expenditures (Rs.) | Total Allocation (Rs.) | Total Expenditures (Rs.) |   |
|              | <b>Recurrent</b>  | <b>63,662,000.00</b>   | <b>61,672,281.00</b>     | <b>75,251,500.00</b>   | <b>73,526,902.00</b>     | <b>-19.22</b>   |
| 0            | General Administration  | 60,889,400.00          | 59,006,251.00            | 73,384,000.00          | 71,660,127.00            | -21.44  |
| 2            | National Council for Economic Development   | 2,772,600.00           | 2,666,030.00             | 1,867,500.00           | 1,866,775.00             | 29.97   |
|              | <b>Capital</b>  | <b>99,075,000.00</b>   | <b>95,685,647.00</b>     | <b>98,112,500.00</b>   | <b>72,142,779.00</b>     | <b>24.60</b>  |
| 0            | General Administration  | 7,210,000.00           | 6,854,642.00             | 4,100,000.00           | 3,536,088.00             | 48.41   |
| 2            | National Council for Economic Development   | 215,000.00             | 211,950.00               | 200,000.00             | 162,820.00               | 23.17   |
| 7            | Project Management of Eastern Province Water Supply Project (GOSL/JICA)                                   | 43,200,000.00          | 41,911,950.00            | 31,716,500.00          | 31,636,414.00            | 24.51   |
| 8            | Project Management of Eastern Province Rural Road Project (GOSL/JICA)                                     | 32,890,000.00          | 32,874,202.00            | 28,510,000.00          | 28,256,750.00            | 14.04   |
| 12           | Emergency Natural Disaster Rehabilitation Project(GOSL/JICA)  | 5,100,000.00           | 5,098,281.00             | 3,756,000.00           | 3,754,019.00             | 26.36   |
| 13           | Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)                   | 810,000.00             | -                        | 4,200,000.00           | 4,191,688.00             |   |
| 14           | Implementation of policies and Advocacy for a Caring Society and Equitable Development Programme (UNICEF) | 6,650,000.00           | 6,500,000.00             | -                      | -                        | 100   |
| 15           | Strengthening National Capacity to Deliver Quality Reproductive Health Services (UNFPA)                   | 3,000,000.00           | 2,234,622.00             | 3,750,000.00           | 605,000.00               | 72.92   |
| 16           | Support to Strengthening the Capacity of the Department of National Planning (UNDP)                       | -                      | -                        | 21,880,000.00          | 0.00                     |   |
|              | <b>Total</b>  | <b>162,737,000.00</b>  | <b>157,357,928.00</b>    | <b>173,364,000.00</b>  | <b>145,669,681.00</b>    | <b>7.42</b>   |