

ජාතික පුතිපත්ති, ආර්ථික කටයුතු, නැවත පදිංචි කිරීම් හා පුනරුත්ථාපන, උතුරු පළාත් සංවර්ධන සහ යෞවන කටයුතු අමාතනාංශය

தேசிய கொள்கைகள், பொருளாதார விவகாரங்கள், மீள்குடியேற்றம் மற்றும் புனர்வாழ்வு, வடமாகாண அபிவிருத்தி மற்றும் இளைஞர் விவகாரங்கள் அமைச்சு

Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Nothern Province Development and Youth Affairs

2018

කාර්යසාධන වාර්තාව செயற்திறன் அறிக்கை Performance Report



Performance Report

2018

ජාතික පුතිපත්ති, ආර්ථික කටයුතු, නැවත පදිංචි කිරීම් හා පුනරුත්ථාපන, උතුරු පළාත් සංවර්ධන සහ යෞවන කටයුතු අමාතාහාංශය

தேசிய கொள்கைகள், பொருளாதார விவகாரங்கள், மீள்குடியேற்றம் மற்றும் புனர்வாழ்வு, வடமாகாண அபிவிருத்தி, மற்றம் இளைஞர் விவகாரங்கள் அமைச்சு

Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs



Institutions under the purview of the Ministry

The following Departments/Statutory Boards and Institutions are coming under the purview of the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs, as per the Extraordinary Gazette No. 2115/9 dated 18.03.2019.

Departments

Department of National Planning

Statutory Boards / Institutions

National Human Resources Development Council

National Operations Room

Office for Reparations

Commissioner General of Rehabilitation

Palmyrah Development Board

North Sea Ltd.

National Youth Services Council

National Youth Corps

National Youth Awards Authority

National Youths Services Co-operative Limited

National Centre for Leadership Development

Table of Content

Economic A	he Hon. Prime Minister and the Minister of National Policies, ffairs, Resettlement and Rehabilitation, Northern Province t and Youth Affairs	XIII
Message of t	he Hon. State Minister of National Policies and Economic Affairs	XVII
•	e Secretary, Ministry of National Policies, Economic Affairs, t and Rehabilitation, Northern Province Development and Youth Aff	fairs XXI
Chapter 01 -	Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affa	iirs
1.1	Introduction	203
1.2	Key Functions	204
1.3	Organizational Set Up of the Ministry	205
Chapter 02	- National Policies and Economic Affairs (NP & EA) Division	
2.1	Vision, Mission and Objectives	207
2.2	Organizational Structure	208
Chapter 03	- Major Projects / Tasks implemented by National Policies & Ec Division	onomic Affairs
3.1	Decentralized Capital Budget (DCB) Programme	215
3.2		217
3.3	Programme for Development of Religious Centres – 2018	219
3.4	Gamperaliya –Rapid Rural Development Programme	221
3.5		223
3.6	'1990 Suwaseriya Foundation': Pre-Hospital Care Emergency	
	Ambulance Service Project – Phase II	231
3.7	Central Programme Management Unit (CPMU)	232
3.8	Economic Affairs related activities	237
3.9	Special Development and Projects	246
3.1	0 Department of National Planning	253
Chapter 04	 Performance of Resettlement, Rehabilitation & Northern Prov 	vince
•	Development Division	
4.1	Resettlement process in brief	259
4.2	1	267
4.3	, I	273
4.4		276
4.5	Palmyrah Development Board	282

Chapter 05 –	Performance of Youth Affairs Division	
5.1	Introduction	287
5.2	National Youth Services Council	291
5.3	National Youth Corps	292
5.4	Small Enterprises Development	293
5.5	National Centre for Leadership Development	294
Chapter 06 –	Performance of Regional Development Division	
6.1	Capital Investment	295
6.2	Hadabima Authority of Sri Lanka	295
6.3	Regional Development Programmes	296
6.4	Decentralized Capital Budget Programme	297
6.5	Proposed Programme for 2019	297

Annexures – Expenditure Reports

- Annex I: National Policies & Economic Affairs Division
- Annex II: Resettlement, Rehabilitation & Northern Province Development Division
- Annex III: Youth Affairs Division
- Annex IV: Regional Development Division

Message of the Hon. Prime Minister and Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affairs



I, with great pleasure present the Progress Report of the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs for the year 2018. The Government made several strides during the year 2018 on its course of transforming the economy into a more competitive, knowledge based social market economy as spelt out in Vision 2025. Long term ambition of Sri Lanka has been to regain its old glory by converting it to be the geo-economic hub in the Indian Ocean. With this objective, we strive to introduce a series of major economic reforms combined with an island wide programme to develop infrastructure facilities. The Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs has been playing the pivotal role in this transformation. Ministry has taken steps to introduce an investment friendly stable macro-economic framework.

The Government set off the voyage of taking the economy to high echelons based on national reconciliation and economic growth. Restoration of Sri Lankan image in the international arena, the 19th amendment to the Constitution, the setting up of independent Commissions, the full implementation of the Right to Information Act, the restoration of the freedom of expression, public consultations on the proposed reconciliation mechanism, Constitutional revision and the setting up of the Constitutional assembly in ushering a culture of good governance is noteworthy.

The Government introduced a prudent debt management strategy reducing the debt ratio from 79.3% of the GDP to 70% by 2020. Our government has taken measures to uplift the economic status of citizens of all strata while easing the cost of living.

Recognizing the importance of immediate and rapid implementation of measures to Support livelihood development of people and to improve the quality of infrastructure and thereby supporting an accelerated economic growth, Rapid Rural Development Programme named "Gamperaliya" was introduced by our government. The programme commenced its implementation in July 2018 on an island-wide accelerated basis and will continue till end of 2020. Total number of 51,509 projects with total value of Rs. 19,883 million have been approved and well on course under this programme.

Also, the Programmes such as Decentralized Capital Budget (DCB), Rural Infrastructure Development Special Programme (RISP), Development of Religious Centres Programme, and Rapid Rural Development Programme 'Gamperaliya' are being successfully implemented under the guidance and direction of my Ministry. Accordingly, total of 46,266 small scale projects comprising 16,913 DCB projects, 3,742 RISP projects, 361 religious centers and 25,250 'Gamperaliya' projects were implemented at grass-root level during 2018. Total investment made in these projects exceeded the mark of Rs. 16 billion.

I am happy to end this note with that our nation is on the march towards creating a modern country keeping pace with the fast expanding global scenario, flanked by democracy and the good governance.

I wish to take this opportunity to thank the officials of the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs and the institutions coming under its purview for the fullest co-operation I received in achieving this performance.

Ranil Wickremesinghe

Prime Minister and Minister of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affairs

Massage of Hon. State Minister of National Policies and Economic Affairs



I consider the opportunity to include my well wishes for 2018 progress report of the Ministry of National Policies & Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affairs, a privilege.

The main focus of the present Government is to achieve sustainable development by successfully facing political, social as well as economic challenges. The present Government has recognized rural economic development as the inception of its path to achieving above goal.

Our Ministry has launched several projects, taking as basic foundation, the strengthening of the rural economy and improving infrastructure which is required to enhance livelihoods.

The rural population will attest to the fact that our Ministry, under the guidance of Hon. Prime Minister, has completed projects in several fields, as a part of cuurent Government's effort to reach sustainable development by achieving economic goals.

I take this opportunity to respectfully appreciate the leadership provided by Hon. Prime Minister and subject Cabinet Minister, Hon. Ranil Wickramasinghe in spearheading the economy towards sustainable goals, with successfully facing numerous impediments. I also appreciate the support given by the Ministry Secretaries and the staff.

I wish the present Government and the administration success in its effort to strengthen the livelihood of the rural population; provide timely support for small, medium and large-scale enterprise development; and create a solid future by establishing a transparent economic system.

Niroshan Perera

State Minister

Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affairs

Message of the Secretary to the Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affairs



I am pleased to present the Performance Report 2018 of the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development, and Youth Affairs, which contains progress achieved by this Ministry during the year 2018.

Since its inception, the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development, and Youth Affairs has taken steps to introduce policies and implement programmes and projects in order to uplift socio-economic status of the country. Being an apex Ministry which is responsible for national policy making process, the Ministry plays the key role in coordinating and facilitating the institutions coming under its purview in order to achieve their goals while paying a special focus for rapid rural development programme 'Gamperaliya", Decentralized Capital Budget, Rural Infrastructure Development Special Programme.

In addition, as the apex body for youth affairs, this Ministry plays a vital role in uplifting the vocational training and skills of the school leavers giving more opportunities to access job market. Further, with the aim of empowering youth to be capable of actively participating in national development endowed with skills and personality.

I wish to take this opportunity to extend my humble gratitude to Hon. Minister, Hon. State Minister and Hon. Deputy Minister for the leadership and effective guidance extended towards successful implementation of the functions of the this Ministry. Also, I should thank the officials of the Ministry, and all the institutions coming under the purview of this Ministry for their fullest cooperation extended in achieving the performance.

V- h--

V. Sivagnanasothy Secretary

Chapter 01

Ministry of National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development and Youth Affairs

1.1 Introduction

Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs was formed in December 2018 as per the Extraordinary Gazette No. 2103/33 dated 28.12.2018 in place of the then Ministry of National Policies and Economic Affairs. In accordance with the Extraordinary Gazette No. 2115/9 dated 18.03.2019 name of the Ministry was amended as Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs. Accordingly, institutions coming under the preview of the Ministry and the functions were also amended.

The Ministry works towards improving and enhancing living standards of Sri Lankan citizen. The Ministry designs policy measures with a view to enhancing the income level of people and to transform Sri Lanka into a knowledge hub while providing opportunities for youth to access to gainful employment after completion of school /vocational /university education. This involves building the capacity of youth to face future challenges while ensuring a path to decent life style for them. In addition, rehabilitation and resettlement of people who suffered from thirty years of conflict are the other area the Ministry is responsible. In this regard, resettlement of Internally Displaced Persons (IDPs) and to provide humanitarian needs and other requirements to them, reintegration of misguided people and reunify them into society as good citizens while safeguarding their rights and cultural values for socio economic development of the country are the main tasks that the Ministry has to fulfill.

Further, projects and programmes are to be developed in line with national policies to upgrade and modernize the rural economy of the country. Ministry is taking measures to ensure regional balance in development and to promote Public Private Partnership. These measures are aiming at achieving social well-being, long term prosperity and sustainable development in alignment with principles of good governance. These steps are guided by the following policy directives;

- I. "Maithree Palanayak" Manifesto for Presidential Election, 2015
- II. Five point strategic framework of the government "A New country in sixty months: Five point plan" which emphasizes main five goals to be achieved namely, building the economy, fighting against corruption, ensuring freedom for all, development of infrastructure and investment, development of education.
- III. "An empowered Sri Lanka" booklet published by the Prime Minister's office in January 2017.
- IV. Document on "Vision 2025: A country enriched The Changing face of a Modern Economy", which was published on 04th of September 2017.
- V. Policy statements and the way forward presented by the Hon. Prime Minister to the parliament on 5th of November 2015, 27th of October 2016 and 20th of October 2017.
- VI. Public Investment Programme 2017 2020.

1.2 Key Functions

- Formulation of policies and programmes, monitoring and evaluation in regard to subjects
 of national policies, economic affairs, resettlement & rehabilitation, northern province
 development and youth affairs, and those subjects that come under the purview of
 Departments, Statutory Institutions and Public Corporations coming under the purview of
 the Ministry.
- Formulation of national policies in order to achieve national economic and social development goals
- Formulation of national development programmes and projects
- Coordination between public and private sectors to facilitate the participation of private sector in economic development
- Implementation of aforesaid policies, programmes and projects within the time frame agreed upon with the national planning authorities and ambit of budgeted resources in the accomplishment of the relevant national objectives
- Formulation of appropriate strategies by adoption of modern management techniques to ensure the implementation of state policies with the best management of resources
- Coordinating with International Agencies and securing international co-operation for economic development
- Implementation of District Development Programmes, including Regional Development Programmes
- Formulation of policies aimed at minimizing income disparity
- Implementation and direction of programmes and projects for resettlement of common people displaced due to conflict
- Implementation of programmes and projects for resettlement and rehabilitation of persons physically and mentally affected by the conflicts
- Co-ordination between the government and donor agencies, non-governmental organizations and civil society in resettlement activities
- Co-ordination of matters relating to the provision of essential services for displaced persons
- Adopting necessary measures for rehabilitation of properties and persons affected by the conflicts
- Implementing strategies for re-integrating persons involved in terrorists activities into the main stream of civilian life
- Formulation, monitoring and evaluation of projects and programmes in relation to the subject of youth affairs
- Formulation and implementation of attitudinal development programmes initiated to recruit youth in the right direction
- Implementation of youth-centric international development cooperation programmes
- Implementation of unemployed youth-centric skills development programmes
- Youth organizations related activities
- Formulation of volunteer programmes for youth community
- All other subjects that come under the purview of Institutions coming under the purview of the Ministry
- Supervision of the Institutions coming under the purview of the Ministry

1.3 Organizational set up of the Ministry

The Ministry comprises of the following main Divisions in order to coordinate the functions with the institutions coming under its purview and to efficiently implement the tasks assigned to the Ministry.

- National Policies and Economic Affairs Division
- Resettlement, Rehabilitation and Northern Province Development Division
- Youth Affairs Division
- Regional Development Division

Chapter 2

National Policies and Economic Affairs (NP & EA) Division

2.1 Vision, Mission and Objectives

Vision

Inclusive economic growth and prosperity through viable national policies

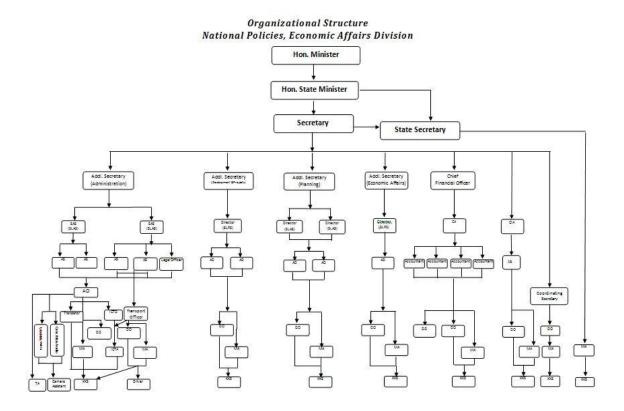
Mission

Ensure the benefits of development for each citizen through the formulation of national policies and dynamic economic strategies for inclusive development

Objectives

- > Achieving economic development
- **Elimination of poverty**
- > Elimination of unemployment and reduction of under employment
- > Investment promotion through enhancement of domestic savings
- Promotion of economic and social infrastructure
- Promotion of fair trade
- > Ensure skilled human resources giving special focus on youth

2.2 Organizational Structure



The National Policies & Economic Affairs (NP & EA) division has divided into six sections for smooth functioning of its tasks as follows.

- Administration
- Planning
- Economic Affairs
- Development and Projects
- Internal Audit
- Finance

In addition, Department of National Planning (NPD) comes under the purview of the NP & EA division.

2.2.1 Administration section

Administration section of the NP & EA division is involved with all the internal administration matters of the Ministry and establishment matters of its entire staff. Co-ordination of the all the administration related matters of the institutions, which come under the purview of the Ministry is also carried out by this Section.

2.2.1.1 The Role

- All internal administration affairs of the Ministry as well as all establishment and administrative matters of its staff
- Coordination of administrative and establishment matters concerning the institutions coming under the purview of the Ministry
- Submitting answers to the Parliamentary questions and attending to the complaints received by the Consultative Committee, Committee on Public Petitions, Committee on Public Accounts, Committee on Public Enterprises
- All procurement activities of the Ministry

2.2.1.2 Performance of the year 2018

Serial No.	Role	Progress
1	Official matters in respect of the personal files of the staff (Number of personal files - 228)	Administrative and all other matters concerning the personal files are duly and efficiently attended. Granting of appropriate promotions will be decided and sent to the Ministry of Public Administration and Disaster Management to get the approval for grant promotions and annual increments.
2	Preparation of pension salaries	Duly attended to the preparation of pension salaries (02 Pensioners)
3	Leave, overtime, travelling expenses and railway warrants	Promptly and efficiently attended to the matters concerning leave, overtime, travelling expenses and issuing railway warrants of the staff of the Ministry as well as the duties relevant to the overtime, travelling expenses, etc. of the private staff of the Minister/State Minister/Deputy Minister and the institutions coming under the purview of the Ministry
4	Matters related to loans	Duly attended to the loan requirements of the officers of the Ministry Festival advance - 292 Distress Loan - 103
		Special Advance - 41
5	Local training courses / foreign training courses (Human Resource Development)	Attended duly and efficiently to the duties concerning the official foreign visits and local training courses attended by the officials of the Ministry, officials of the Departments and the institutions coming under the purview of the Ministry (Official Foreign Visits - 353 Local Training - 28)
6	Issuing vehicle permits on concessional basis	Attended duly and efficiently to the matters on issuing vehicle permits on concessionary basis to officers of the Ministry and the institutions coming under the purview of the Ministry (102 permits are issued)

7	Attending to the duties of the	
,	Transport section	
i.	Provision of transportation to Hon.	
1.	Minister / Hon. State Minister / Hon.	
	Deputy Minister	
ii.	Facilitation of transportation from	
	the vehicle pool	Managed 104 vehicles
iii.	Repairing and maintenance of	
	vehicles	
8	Coordination of administrative and	Promptly and efficiently attended
	establishment matters concerning to	
	the institutions coming under the	
	purview of the Ministry	
	Department of National Planning	
	Department of Census and Statics	
	Food Commissioner's Department	
	Sri Lanka Insurance Corporation Ltd	
	Public Utilities Commission of Sri	
	Lanka	
	National Human Resources	
	Development Council of Sri Lanka	
	Institute of Policy Studies	
9	Appointment of Chairmen and Board	Each institution has been established and
	of Directors to the corporations and	appointments have been made in accordance with the
	statutory bodies coming under the	Acts.
	purview of the Ministry	
10	Preparation of answers to the	Duly attended
	Parliamentary questions	
11	Attending to the complaints received	Subject matters received from the respective
	by the Consultative Committee/	institutions will be sent to the Parliament prior to the
	Committee on Public Petitions/	scheduled date.
	Committee on Public Accounts/	
	Committee on Public Enterprises.	
12	Attending to the duties of the Procure	
	All the procurement activities	Rent out a new office premises for administration
	relating to goods, services, works,	and accounts division at the Ministry (Address No.35,
	consultancy Services and other	Lake House Building, 02nd Floor, D.R.
	purchases of the Ministry.	Wijewardhana Mawatha, Colombo 10)
		Purchase of fixed assets - Tables 26, Chairs 60,
		Steel Cupboards, Shelves 07,
		09 Printers, 18 Laptops, Photo Copy machines, 04
		Tabs
		02 Scanars 02 Potailors 01 Dance Cutton 01
		02 Scaners,02 Retailers, 01 Paper Cutter, 01 Television
		1 CICVISIOII

		05 Table Lamps, 01 Fax Machine, 05 UPS, 20 Pen drives
		Media Equipment - 01 Tripod, 01 Memory Card Reader, 7 "Field monitor Wireless clip on
		Microphone System
		Camera Body with standard lens and Telelence 01,
		Flash Gun & Two Camera Batteries 01 . Video Camera 01
		Publication of Newspaper advertisements to launch
		"Suwaseriya" ambulance Service in Uva Province,
		Northern Province, North Central Province, North
		Western Province and Central Province.
		Maintaining service agreements to provide security,
		sanitation and drinking water to the Ministry.
13	<u>Duties of Information Technology</u>	
	Section	
	Engaging in recruiting unemployed	Received 56280 applications by the end of
	graduates as trainees	08.09.2017, under the program of recruiting
		Unemployed Graduate Trainees.
		- 3614 graduates were granted appointments on 20.08.2018
		- 3614 trainee graduates were enrolled for the
		Induction Training
		- 106 trainee graduates resigned from the program
		- 3508 trainee graduates are currently being trained
	Representing the Ministry at the Job	Ministry represented in 2017, according to an
	Fair Program organized by the	invitation by the Career Guidance Unit University of
	-	Colombo and has extended its fullest support to the
	Colombo	program in 2018. (Providing knowledge about the public service to
		undergraduates and graduate students who have
		completed their degrees in 2018)

2.2.2 Planning section

Planning section is assigned to coordinate and facilitate the preparation of effective and coherent National Policies, Programmes and Projects for the country.

This section plays a key role in;

- Facilitating and coordinating the public investment programs and projects of the government.
- Issuing of guidelines, making recommendations to release allocations, coordinating of implementation, monitoring and reviewing the progress of the Decentralized Capital Budget (DCB) and Rural Infrastructure Development Programme. Development of Religious Centers Programme

Performance Report 2018

- Implementation of "Gamperaliya" Rapid Rural Development Programme.
- Coordinating Cabinet Papers/ Cabinet Observations for obtaining policy decisions at national level.
- Coordinating and Facilitating weekly meetings on National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development and Youth Affairs Ministry matters chaired by Hon. Prime Minister in his capacity as the Minister.
- Coordinating Parliamentary Sectoral Oversight Committee on Economic Development and Parliamentary Select Committee on Sustainable Development.
- Preparation of Performance Reports, Progress Reports, Annual Action Plans of the Ministry.
- Conducting progress review meetings with institutions under the purview of the Ministry.
- Coordination of the functions of the Department of National Planning.

2.2.3 Economic Affairs section

The major responsibilities of the Economic Affairs section are; Supervision of all economic policies, programmes and projects of the Government to ensure results as mentioned in the work plan of the Ministry. Responsible to formulate and coordinate for preparation of National Economic Policies and Strategies, responsible to coordinate the public and private institutions / activities, to facilitate for the insurance industry and related laws.

The following institutions namely, Central Bank of Sri Lanka, Securities and Exchange Commission of Sri Lanka, Credit Information Bureau, National Insurance Trust Fund, Public Utilities Commission of Sri Lanka and National Human Resource Development Council have been coordinated and supervised by the Economic Affairs Division up to 12th, May 2018.

However, after the Cabinet reshuffles in 12th, May 2018 the following institutions are entrusted with the Economic Affairs Division;

- i. Public Utilities Commission of Sri Lanka
- ii. National Human Resource Development Council
- iii. Sri Lanka Insurance Corporation Ltd and its Subsidiaries Companies:
 - a) Sino Lanka Hotels & Spa Private Limited
 - b) Canwill Holdings (Pvt) Ltd Grand Hyatt Colombo
 - c) Grand Hyatt Hotel Colombo
 - d) Lanka Hospital (Pvt) Ltd
- Sri Lanka Insurance holds the controlling stake in Lanka Hospitals- a star class hospital equipped with the best medical practitioners and latest medical equipment, providing expert medical care to the people of Sri Lanka.

• Sri Lanka Insurance has also taken initiatives to diversify its business to the fast growing leisure sector through Sri Lanka Insurance Resorts & Spas. Sri Lanka Insurance has also invested in the world renowned hotel chain Grand Hyatt Hotel Project in Sri Lanka.

2.2.4 Development and Projects section

Formulation of policies & programs, coordination of the multi sectoral projects implemented by various agencies and coordination of the donor funding agencies are the major functions of the Development and Projects section of the National Policies, Economic Affairs section. As well, progress reviewing, monitoring and evaluation of the programs are other functions carried out by the Development and Projects Division.

Further, progress review, coordination and monitoring of the projects which are implemented by the departments and institutions under purview of the Ministry of National Policies and Economic Affairs and also submission of progress reports to the institutions including Presidential Secretariat, Ministry of Finance and Mass Media for facilitation of policy making process are other responsibilities for the Development and Projects Division.

In addition, necessary coordination for implementation of the projects carried out by organizations like USAID, World Food Program (WFP), the World Bank, European Union and Asian Development Bank is given by the division in order to achieve the targets and the objectives of the projects.

Further, this division involves in Northern Development Coordinating Committee, Presidential Task Force on Northern and Eastern Provinces Development and Identifying Development needs of Northern Province under which policy decisions are taken based on the social and economic issues.

2.2.5 Internal Audit

2.2.5.1 The Role

Examine in order to verify that the internal inspection and control system being executed within the Ministry and the institutions coming under the purview of the Ministry is best effective, in the way of its formation as well as its actual performance, to yield the most productive results.

- Ascertain that required information is adequately provided for the preparation of accurate financial statements adhering to the accounting procedures which are being adopted to ensure accuracy and reliability of the accounting and other reports.
- Evaluation of the performance of the staff in discharging the duties and responsibilities assigned to them.
- Examine to ensure that adequate provisions are made to prevent any damage or harm to the properties of the Ministry or its institutions.
- Ascertain whether the instructions issued by the Establishment Code, Financial regulations, the Ministry of public Administration and the Treasury from time to time are strictly adhered to.
- Examine to ascertain the effectiveness of the internal control system which is in operation to disclose and eliminate the wastage, idle capacity, and over spending of funds.

- Examine the accounting procedure and the operations giving rise to spending of funds of the Ministry and its institutions as well as to ascertain whether the properties and assets of the Ministry and its institutions are used in a careful, sparing, and appropriate manner.
- Conduct special investigations whenever necessary.
- Conduct Audit and Management Committee meetings in every three months to review the progress of the departments and the institutions coming under the purview of the Ministry.

2.2.5.2 Performance up to 31.12. 2018

- Preliminary Report 2018 of the Ministry.
- Checking bank Reconciliation for the month of December 2017 of the Ministry.
- Checking Public officers Advance "B" A/C 2017 Department of National Planning.
- Checking Fixed Assets Register & inventory books Department of External Resources.
- Checking Vouchers & Administration Affairs Department of National Planning.
- Examined the senior officers travelling claim of the Youth Corps.
- Checking Board of Survey report, shortage a surplus of the Ministry.
- Examined Financial Progress of foreign funded project of the Ministry.
- Checking Progress of Monthly Summary with Daily running charts sent to the Auditor General.
 - Examined bank Reconciliation for the month of July 2018 of the Ministry.
 - Checking Appropriation Account 2017 & Vote ledgers 2018 of the Ministry.
 - Checking March & April vouchers and cash book 2018 of the Ministry.
 - Checking May & June vouchers and cash book 2018 of the Ministry.
 - Examined sample of procumbent files of the Ministry.
 - Checking fixed Assets Register & Inventory book Department of External Resources.
 - Four Audit & Management Committee meetings were held to review the progress of the Ministry, Department and the Institutions coming under Purview of the Ministry

2.2.6 Finance

Key Functions of the Finance section are as follows;

- Preparation of Annual Budget Estimation of the Ministry.
- Making of Ministry Salary and Other Payments.
- Preparation of Final Account of Ministry.
- Assets Management of the Ministry including Annual Board of Survey.
- Reporting and recording expenditures to relevant Authorities.
- Implementation of Procurement Activities of the Ministry.
- Providing financial information for Decision Making purpose of the Ministry

Chapter 03

Performance of Major Projects / Tasks implemented by National Policies & Economic Affairs Division

3.1 Decentralized Capital Budget (DCB) Programme

With the objective of enhancement of socio-economic life of the community, a policy decision has been taken in year 2016 to allocate Rs. 10.00 million annually for a Member of Parliament (MP) under the Decentralized Capital Budget Programme (DCB). Accordingly, in the year 2018, Rs. 2,250 million have been allocated for the DCB programme and 17,514 projects worth of Rs. 2,186.78 million were approved to implement under the supervision of District Secretaries. Further to the 2018 programme Rs. 249.24 million of allocation was released to relevant Districts to settle the outstanding bills of projects implemented in 2017.

Details of approved projects and allocation under each category are stated in the Table 3.1

Categorized by Sectors	No. of Projects	%	Allocation (Rs. Mn)	%
Rural Water Supply	304	2%	62.93	3%
Rural Electricity	133	1%	14.71	1%
Rural Access	2900	17%	692.51	32%
Economic Infrastructure	156	1%	44.00	2%
Rural Welffare	753	4%	102.37	5%
Community Development	1945	11%	267.60	12%
Minor Irrigation	105	1%	22.51	1%
Social Welfare	8611	49%	674.36	31%
Social Services	2289	13%	267.34	12%
Community Protection	48	0.3%	7.42	0.3%
Livelihood Development	178	1%	15.24	1%
Rural Economy	92	1%	15.79	1%
2018 Project Total	17,514	100%	2,186.78	100%
Allocation to settle outstanding bills of projects implemented in 2017			249.24	
Total Allocation Released to the Districts			2,436.02	

Table 3.1: Details of Projects Approved and Allocation Made

Accordingly, 16,913 projects were fully completed and 119 projects partly completed out of 17,514 approved projects. The physical progress is 97.24%. At the end of the year, Rs. 2,331.63 million of expenditure reported including the outstanding bills in 2018 out of total released allocation to District Secretaries. The financial progress is 95.64%.

Performance Report 2018

Rathnapura District - Balangoda DS

Division

Development of Poojapitiya village road



Trincomalee District - Muthur DS Division Construction of Bus Halts at Jebal Nagar



Kaluthara District - Panadura DS Development of Weerawardana road



Kurunegala District - Alawwa DS Providing plastic chairs to Sarananda



3.2 Rural Infrastructure Development Programme – 2018

Launching of the Rural Infrastructure Development Programme (RIDP) on District Level was commenced in 2016 and continued in 2017 and 2018. Objective of the programme is to uplift the socio- economic standard of the rural area. The reducing of differences of the rural and urban areas, have been expected to gained direct and indirect returns- uplift the living standard through the implementation of this programme.

Projects were identified and implemented under the sectors such as construction/development of rural bridges and culverts, construction/improvement of roads, development of small irrigation canals, water supply projects, restoration of projects damaged by the natural calamities, construction of markets (Kadamandi), weekly fairs/economic centers which fetch a higher price and a higher demand for the products, construction of buildings, agricultural development etc.

In 2018, RIDP programme was implemented under two sub-progremmes namely; Infrastructure Development Special programme and Rural Infrastructure Development Special Programme – Stage II and information on number of projects approved and allocation made in 2018 is given bellow. Further to the 2018 programme, Rs. 4,591.19 million of allocation was released to relevant Districts to settle the outstanding bills of projects implemented in 2017.

Sector	No of	%	Allocation Rs.	%
	Projects			
Road Development	5192	71%	7,293,527,961.51	74%
Drinking Water Supply	442	6%	509,465,320.05	5%
Rural Electricity	5	0.1%	2,200,000.00	0.02%
Irrigation and Agriculture	214	3%	335,359,575.55	3%
Economic Infrastructure	20	0.3%	44,400,000.00	0.4%
Education	221	3%	219,406,131.77	2%
Health	88	1%	114,000,000.00	1%
Sanitation	77	1%	91,961,272.79	1%
Sports	277	4%	195,500,000.00	2%
Other	786	11%	1,086,007,421.25	11%
2018 Project Total	7322	100%	9,891,827,682.92	100%
Allocation to settle outstanding bills of projects			4,591,186,195.46	
implemented in 2017				
Total Allocation Released to District 14,483,013,878.38				

Table No 3.2: Number of projects approved and allocation made in 2018 under RIDP

However, as per the letter No. MF/EA/PLN/SP2018/general dated 28.11.2018 of Ministry of Finance and Economic Affairs instructed District Secretaries to suspend the implementation of the projects where work has not been commenced even agreements signed based on the guidance of Cabinet Paper No.18/2783/905/019 dated 23.11.2018. As per the District Secretaries reports, approximately 2,884 projects worth of Rs. 3,015.90 million have been suspended.

Accordingly, out of implemented projects, 3,741 projects were fully completed and 181 projects were partly completed. The physical progress is 51.10%. At the end of the year, Rs. 9,208.45 million of expenditure reported including the outstanding bills in 2018. The financial progress is 63.49%.

Trincomalee District - Town & Gravets DS Division Improvement to Sardhapura –Kanniya road



Colombo District – Maharagama DS Construction of Computer Training Centre



Colombo District – Sri Jayawardhanapura Kotte DS Division Development of Smart Class Room in Jayawardhanapura Kotte Boys School



Nuwaraeliya District – Hanguranketha DS Division Development of Okandagala Devalaya Road



3.3 Programme for Development of Religious Centers – 2018

Programme for development of religious centers is continuing in the year 2018 and Rs. 250 million has been allocated for the implementation of the programme. The objective of the programme is to hinder the moral degradation taking place in the society and provide a religious access for creation of a civilized society with a religious upbringing.

Renovation and construction of Daham School buildings, monasteries, vehicle parks, multipurpose buildings, dormitories and Pirivenas in religious centers, library buildings, development of access roads, provision of electricity, water and sanitary facilities, supply of equipment for moral development programmes are some of the implemented projects at identified Religious Centers under the programme.

According, **380** projects were approved and Rs. 190.89 million of allocation has been released to respective District Secretaries and projects have been implemented. Given below is the summery of the projects approved and allocation released in 2018. In addition to the 2018 programme, Rs. 58.86 million of allocation was released to relevant Districts to settle the outstanding bills of projects implemented in 2017.

No.	District	No. of Projects Approved	No. of Projects Completed	Allocation Released for Projects Rs.	Allocation Released for Settle 2017 Bills Rs.	Total Allocation Released Rs.
1	Ampara	50	50	15,000,000.00		15,000,000.00
2	Anuradhapura	13	13	6,478,200.00		6,478,200.00
3	Badulla	28	26	14,000,000.00	1,173,477.77	15,173,477.77
4	Colombo	40	38	20,000,000.00	5,054,117.20	25,054,117.20
5	Galle	19	19	9,300,000.00	5,627,754.72	14,927,754.72
6	Gampaha	21	19	10,500,000.00	2,178,055.96	12,678,055.96
7	Hambantota	1	0	500,000.00	291,227.21	791,227.21
8	Jaffna	1	1	500,000.00		500,000.00
9	Kaluthara	10	8	5,000,000.00	4,317,118.10	9,317,118.10
10	Kandy	46	46	32,279,820.22		32,279,820.22
11	Kegalle	40	37	19,800,000.00	461,365.40	20,261,365.40
12	Kurunegala	16	12	8,225,955.11	21,307,838.95	29,533,794.06
13	Mathale	40	40	20,000,000.00		20,000,000.00
14	Mathara	8	5	3,883,366.00	9,430,991.37	13,314,357.37
15	Monaragala	3	3	1,500,000.00		1,500,000.00
16	Nuwara Eliya	10	10	5,000,000.00		5,000,000.00
17	Polonnaruwa	5	5	2,500,000.00	1,141,268.90	3,641,268.90
18	Puttalam	14	14	8,924,750.00	1,346,325.57	10,271,075.57
19	Rathnapura	13	12	6,500,000.00	5,849,616.10	12,349,616.10
20	Trincomalee	2	2	1,000,000.00	676,838.42	1,676,838.42
Total		380	360	190,892,091.33	58,855,995.67	249,748,087.00

Table No 3.3: Development of Religious Centers

As per the progress reported by District Secretaries, out of **380** projects **360** projects were fully completed. The physical progress is **94.73.** At the end of the year, **Rs. 235.93** million of expenditure reported including the outstanding bills in 2018. The financial progress is **94.47%.**

Anuradhapura District – Thalawa DS Division Construction of Dagoba of Veheragala Temple



Colombo District – Kaduwela DS Division Development of Seelasumanaramaya

Mathara District – Malimboda DS Construction of Sri Indrarama Dhampasal Building



Badulla District – Soranathota DS Division Development of Shailabimbaramaya





3.4 Gamperaliya – Rapid Rural Development Programme

In terms of the Cabinet decision dated 03.07.2018, the government has decided to implement a Rapid Rural Development Programme (RRDP) to support and improve livelihood development and living standards of the people and acceleration of economic growth, while improving the quality of infrastructure in the country. Accordingly, the *Gamperaliya* programme has been designed for implementing island- wide on an accelerated basis.

This programme was commenced during the third quarter of 2018 and the government intends to extend the programme for two years. An Allocation of Rs. 20,003.5 million has been received to this Ministry by end of September 2018 in order to implement the projects under this Programme through District Secretariats. Rs. Mn Rs. 19,882.955 worth 51,509 no. of projects have been approved in 2018.

Accordingly, 7237 projects were fully completed and 171 projects partly completed out of **51,509** approved projects. At the end of the year, Rs. 5,068.17 million of expenditure reported including the outstanding bills in 2018 out of total released allocation.

District wise summary of approved projects is shown in the table below;

S.N.	District	Approved Allocation (Rs. Mn)	No. of Projects
1	Ampara	665.19	1226
2	Anuradhapura	873.138	3710
3	Badulla	1713.16	3010
4	Batticoloa	596.4	704
5	Colombo	1630.37	3622
6	Galle	1276.246	2560
7	Gampaha	1944.095	7100
8	Hambantota	524.02	818
9	Jaffna	394.82	408
10	Kalutara	1219.336	2464
11	Kandy	1365.851	3792
12	Kegalle	1689	4192
13	Kilinochchi	100	73
14	Kurunegala	1493.67	2187
15	Mannr	148.81	308
16	Matale	398.39	721
17	Matara	698.98	2525
18	Monaragala	360.5	411
19	Mullaitivu	138.4	127
20	Nuwaraeliya	302.85	2451
21	Polonnaruwa	299.67	3954
22	Puttlalam	565.409	1292
23	Ratnapura	884.91	3083
24	Trincomalee	497.75	468
25	Vavuniya	101.99	303
	Total	19882.955	51509

Table No 3.4: District wise summary Up to 31st December 2018

3.4.1 Sector wise summary of approved projects is as follows;

Approved Allocation is Rs. 19,882.96 million

Approved number of projects is equal to 51,509

Sector	No. of approved projects	Allocation (Rs. Mn)
Village Tanks & Anicuts	1232	1,024.60
Rural Roads	16298	12,616.70
School Sanitary facilities (Renovations/ New Constructions)	1572	829.11
School Playgrounds	1196	873.8
Development of "Sathi Pola"	208	79.84
Provision of Electricity facilities to needy houses	5224	160.6
Rehabilitation of Temples/ Kovils/ Churches/ Mosques	4165	2,203.95
Rehabilitation of Archeological places of Tourism attraction	158	59.1
Housing Development (Conversion to permanent roofs)	21398	1,957.02
land conveyancing	1	1
Green Gardan	57	77.23
Total	51,509	19,882.96

Table No 3.5: Sector wise summary Up to 31st December 2018

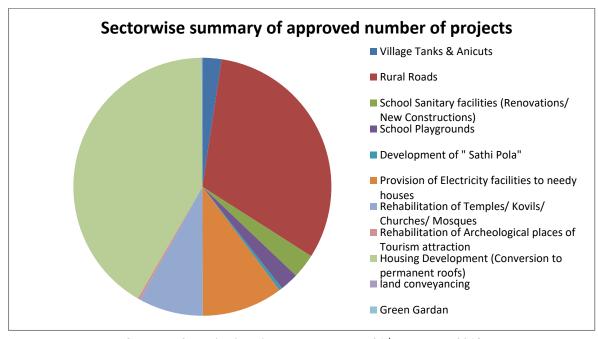


Chart No 3.1: District wise summary Up to 31st December 2018

3.5. Planning and Policy implementation related Activities

3.5.1 Submission of Cabinet Memoranda

The Ministry has submitted the following Cabinet Memoranda to the Cabinet of Ministers for its approval during the period from 01.01.2018 to 31.12.2018.

S.N.	Cabinet	Subject
	Memorandum No.	·
1	MNPEA/2018/002	Supply of Firefighting Vehicles/Equipment for the Colombo Municipal Councils under Austrian Soft Loan Scheme
2	MNPEA/2018/003	Listing of Census Units
3	MNPEA/2018/004	Thalpitigala Reservoir Project - Loan Facility to Finance 15 percent of the Contract Value
4	MNPEA/2018/005	Procurement of Retrocession Cover on 30% Compulsory Reinsurance Cession on the Reinsurance Programs of the General Insurance Industry of Sri Lanka for a Period of one year from 01.01.2018 to 31.12.2018 (Both Days Inclusive)
5	MNPEA/2018/006	Liability Management to Improve Public Debt Management
6	MNPEA/2018/007	Procurement of 500 Tents to Implement Yowunpuraya Programme
7	MNPEA/2018/009	Budgetary Support Additional Loan Assistance from the Asian Development Bank for the Implementation of the Skills Sector Enhancement Program
8	MNPEA/2018/010	Importation of Rice through Private Sector
9	MNPEA/2018/011	Obtaining Financial Assistance for the Establishment of Neonatal and Obstetrics Reference Center for the Soyza Meternity Hospital Project
10	MNPEA/2018/012	Submission of Annual Report of Statutory Bodies Annual Report of the Institute of Policy Studies of Sri Lanka - 2015
11	MNPEA/2018/013	Implementation of Priority Water Supply Projects Funded by Local Banks – Giridara Water Supply Project
12	MNPEA/2018/014	Obtaining a Building on lease to relocate Head Office of National Insurance Trust Fund Board
14	MNPEA/2018/015	On the Draft Bill Titled Demutualization of the Colombo Stock Exchange Act
15	MNPEA/2018/016	Implementation of Hasalaka Water Supply Project with Funding Secured from Local Banks
16	MNPEA/2018/017	Supply & Laying of HDPE/DI pipes, Fittings, Specials, DI Valves and Accessories for Distribution System of Grater Rathnapura Water Supply Project with funding secured from Local Banks
17	MNPEA/2018/018	Awarding the Contract for the Construction of Central Expressway Section 3 (CEP III) from Pothuhera (CH.0+000KM) to Galagedara (CH.32+500KM) Via Rambukkana
18	MNPEA/2018/019	Providing Infrastructure Facilities to Shangri-La Mixed Development Project

19	MNPEA/2018/020	Appointment of Mr. Joseph Michael Perera as an Advisor to the
		Ministry of National Policies and Economic Affairs
20	MNPEA/2018/021	Recruitment of Teachers Engaged in Service on contract Basis into the Class – 3 Grade II of the Teacher's Service in the Northern Province
21	MNPEA/2018/022	Securing External Consultancy Support for the implementation of a Tourism Delivery Lab, as part of the Economic Delivery Programme (EDP)
22	MNPEA/2018/023	Obtaining a Credit of United States Dollars (USD) 100 million from the International Development Association (IDA) of the World Bank for the General Education Modernization (GEM) Project
23	MNPEA/2018/024	A Loan Facility of United States Dollars 115.0 million from the International Bank for Reconstruction and Development (IBRD) of the World Bank for the Sri Lanka Emergency Solid Waste Management Project
24	MNPEA/2018/025	Construction of Rural Bridges
25	MNPEA/2018/026	Augmentation of Water Pipelines along with the Orugodawatta – Ambatale Road Development Project
26	MNPEA/2018/027	Submission of Annual Report of Statutory Bodies National Human Resources Development Council of Sri Lanka
27	MNPEA/2018/029	Extension of the Service of Mr. Athula A. Seneviratne, Advisor to the Ministry of National Policies and Economic Affairs
28	MNPEA/2018/030	A Loan Facility of United States Dollars 115.0 Million from the Asian Infrastructure Investment Bank (AIIB) for the Solid Waste Management Project
29	MNPEA/2018/031	Emergency Pre-Hospital Care Ambulance Service in Sri Lanka "1990 Suwaseriya Foundation" Implementation of Phase II
30	MNPEA/2018/032	Development Assistance Agreement Signed with United States of America and Reimbursement of Taxes
31	MNPEA/2018/033	The Supply of Garbage Collecting Compactors to Local Authorities
32	MNPEA/2018/034	Draft Bill Titled Secured Transactions
33	MNPEA/2018/035	Implementation of the Central Expressway 3rd section (32Km) from Pothuhera to Galagedara
34	MNPEA/2018/036	Foreign Currency Term Financing for 2018
35	MNPEA/2018/037	Allocating unutilized loan balance of Greater Colombo Urban Transport Development Project –Phase 2 (OCH-2) for the Construction of Multimodal Center in Makumbura under the Greater Colombo Urban Transport Development Project – Phase 1 (OCH-1) financed by JICA
36	MNPEA/2018/038	Widening and Improvement of 64.31 km of Roads and Reconstruction of 13 Bridges in Central and Uva Provinces of Sri Lanka
37	MNPEA/2018/039	Obtaining Private Investment on PPP Basis for Buildings Required by Public Sector to Relieve Capital Budget for Quality Improvements
38	MNPEA/2018/040	Health and Medical Service Improvement Project
39	MNPEA/2018/041	Interest Free Loan Scheme to Students to Follow the Degree Programmes in Non-State Degree Awarding Institutions

40	MNPEA/2018/042	Proposal to Fast Track the Implementation of Large Scale Tenders and Public Private Partnership (PPP) Projects
41	MNPEA/2018/043	Upgrading Health Facilities in Selected Hospitals of Sri Lanka
42	MNPEA/2018/044	Additional Financing for Kaluganga Development Project from Saudi Fund for Development (SFD)
43	MNPEA/2018/045	Procurement of Government Securities Trading, Settlement and Central Depository Related IT Infrastructure
44	MNPEA/2018/046	Execution of the Sri Lanka Country Strategic Plan of United Nation World Food Programme (WFP) in the targeted vulnerable areas through the line Ministries during 2018-2022
45	MNPEA/2018/047	Productive use of Stand-by Generations in Government Institutions
46	MNPEA/2018/048	Liability Management to Improve Public Debt Management
47	MNPEA/2018/049	Japanese Grant Aid for Human Resources Development Scholarship Programme - 2018
48	MNPEA/2018/050	Procurement, Purchase and Delivery of 9 Diesel Multiple Units for Upcountry Line Operations in Sri Lanka Railway Project
49	MNPEA/2018/051	Inward and outward payments with respect to investments in the proposed International Sovereign Bond Issuance Programme
50	MNPEA/2018/052	Restructuring the Financing Facility obtained from the People's Bank as a part of the Advance payment of the Central Expressway Project Section II
51	MNPEA/2018/053	Construction and Replacement of Old Kelaniya Railway Bridge Project under Austrian Soft Loan Scheme
52	MNPEA/2018/054	Financial Assistance for Supply of Medical Equipment to the Medical Faculties of the Rajarata and Eastern University and the Faculty of Allied Health Science of the University of Peradeniya Project
53	MNPEA/2018/055	The Proposed Colombo Suburban Railway Efficiency Implement Project – Cadre Requirement
54	MNPEA/2018/056	Obtaining 100 Ambulance Cars for Government Hospitals under Austrian soft loan scheme
55	MNPEA/2018/057	Expansion and Improvement of Daycare Facilities for Children
56	MNPEA/2018/058	Empowering the Public Sector Officials with Incentive
57	MNPEA/2018/059	Submission of Annual Report of Statutory Bodies – Public Utilities Commission of Sri Lanka, Annual Report 2016
58	MNPEA/2018/060	Extension of Service of Mr. W. Gamini Gunaratna as an Advisor to the Ministry of National Policies and Economic Affairs
59	MNPEA/2018/061	Proposed Amendments to the Law Relating to Central Bank in Sri Lank
60	MNPEA/2018/062	Widening and Improvement of 64.31 km of Roads and Reconstruction of 13 Bridges in Central and Uva Provinces of Sri Lanka
61	MNPEA/2018/063	International Sovereign Bond Issuance Programme - 2018
62	MNPEA/2018/064	Registration of International Schools
63	MNPEA/2018/065	Creation of Additional Secretary Positions for the Sri Lanka Planning Service

64	MNPEA/2018/067	Enactment of "1990 Suwaseriya Foundation" Bill
65	MNPEA/2018/068	Technical Education Development Programme proposed to be funded
	WINI LA/2010/000	from OPEC Fund for International Development (OFID)
66	MNPEA/2018/069	Execution of the Sri Lanka Country Strategic Plan of the United Nation
		World Food Programme (WFP) in the targeted vulnerable areas through
		the line Ministries during 2018-2022
67	MNPEA/2018/070	A Credit of United States Dollars 200.0 million from the International
		Bank for Reconstruction and Development (IBRD) of the World Bank
		for the Primary Health Care System Strengthening Project (PSSP)
68	MNPEA/2018/071	Expansion and Improvement of Day Care Facilities for Children
69	MNPEA/2018/072	Traditional Brick and Mortar Type Permanent Housing Programme for
		Conflict Affected Families in the Northern and Eastern Provinces
70	MNPEA/2018/073	Extension of Service of
		Mr.Sirimasiri Hapuarachchi, Coordianator (Special Projects)
71	MNPEA/2018/074	Comments by the Minister of National Policies and Economic Affairs
		on
		Observations made by the Hon. Minister of Skills Development and
		Vocational Training
		(As per the Cabinet Decision No. 18/0574/706/042 taken on 10th April
70	MAIDE A /2010/075	2018)
72	MNPEA/2018/075	The Project on "Strengthening the Capacity of the Human Rights Commission to effectivly fulfill its mandate"
73	MNPEA/2018/076	Appointment of Mr. S.A.D.Jayantha Hemasiri as Coordinator (1990
13	WINF EA/2016/0/0	Suwaseriya Project) of the Ministry of National Policies and Economic
		Affairs
74	MNPEA/2018/077	Memorandum for Lease of Land at the Bandaranaike International
		Airport belonging to Airport and Aviation Services (Sri Lanka) Ltd., for
		Construction of an Aircraft Maintenance Hanger by Cinnamon Air
		(Pvt.) Ltd
75	MNPEA/2018/078	Empowering the Public Sector Officials with Incentives
76	MNPEA/2018/079	Implementation the Budget Proposal of 2018 on the Middle Income
		Housing Loan Scheme
77	MNPEA/2018/080	National Audit Bill
78	MNPEA/2018/081	Foreign Currency Term Financing Facility for 2018
79	MNPEA/2018/082	Training of Unemployed Graduates on Staggered Basis
80	MNPEA/2018/083	A Credit of United States Dollars 200.0 million from the International
		Bank for Reconstruction and Development (IBRD) of the World Bank
		for the Primary Health Care System Strengthening Project (PSSP)
81	MNPEA/2018/084	Streamlining Public Investment Fomulation Process
82	MNPEA/2018/085	Central Expressway Project Section 1 from Kadawatha to Meerigama
83	MNPEA/2018/086	PROMOTION OF SCHEDULED DOMESTIC AIR SERVICES FOR
		THE BENEFIT OF TOURISTS
84	MNPEA/2018/087	Procurement of Rolling Stock for Upcountry line Operation for Sri
		Lanka Railways – Purchase of 12 Nos Locomotives

0.5	MAIDE A /2010/000	A 1 44 . 41 . T A
85	MNPEA/2018/088	Amendment to the Loan Agreement signed between the Government of Sri Lanka and the Export-Import Bank of the United States for financing the Implementation of Badulla, Haliela and Ella Integrated
		Water Supply Project
86	MNPEA/2018/089	Development of 6 Mini Dairies in Sri Lanka under the French
87	MNPEA/2018/090	Assistance Divestiture of Hilton and Grand Hyatt Colombo
		·
88	MNPEA/2018/091	Committee Report on Review Long Term Generation Expansion Plan
89	MNPEA/2018/092	Submission of Annual Report of Statutory Bodies – Sri Lanka
		Insurance Corporation Ltd, Annual Report - 2015
90	MNPEA/2018/093	Progress Report from 1st March 2017 to 31st March 2018 of the Central Programme Management Unit (CPMU)
91	MNPEA/2018/094	Extension of the service of Mr. Paddy Withana as the Executive
		Director of the Tourism Task Force and Advisor to the Minister of
02	AD IDE A /2010/005	National Policies & Economic Affairs
92	MNPEA/2018/095	Training of Unemployed Graduates on Staggered Basis
93	MNPEA/2018/096	Construction of Central Expressway Section 3 (CEP III) from Pothuhera to Galagedara
94	MNPEA/2018/097	Technical Assistance Loan from the Asian Development Bank for the Proposed Urban Project Preparatory Facility
95	MNPEA/2018/098	Loan Assistance from the Asian Development Bank for the
		Implementation of Science and Technology Human Resource
96	MNPEA/2018/099	Development Project Loan Assistance from the Asian Development Bank for the
70	WINI EA/2016/099	Implementation of Northern Province Sustainable Fisheries
		Development Project
97	MNPEA/2018/100	Financial Assistance from the Asian Development Bank for
		Implementation of the SASEC Port Access Elevated Highway Project
		(SASEC – PAEH)
98	MNPEA/2018/102	Women's wellbeing Survey – 2018/19
99	MNPEA/2018/103	Traditional Brick and Mortar Type Permanent Housing Programme for
100	NOIDE A /2010/104	Conflict Affected Families in the Northern and Eastern Provinces
100	MNPEA/2018/104	Divesting part of SLIC share of the Lanka Hospitals Corporation PLC (PQ180) in Compliance with Colombo Stock Exchange (CSE) Listing
		Ruling on Public Holding Requirement
101	MNPEA/2018/105	Accelerated Program for the Issuance of Land Grants for State Lands
102	MNPEA/2018/106	Submission of Annual Report of Statutory Bodies
		Annual Report of the Institute of Policy Studies of Sri Lanka - 2016
103	MNPEA/2018/107	Establishments of a Temperature Controlled Warehouse - Dambulla
104	MNPEA/2018/108	Training of unemployed graduates on staggered basis
105	MNPEA/2018/109	Appointment to the post of Director General of the Department of
		Census and Statistics

106	MNPEA/2018/110	Appointment of Mr. Damitha Kumarasinghe as the Director General (Technical) of Ministry of National Policies and Economic Affairs
107	MNPEA/2018/111	Supply, Installation, Implementation, Maintenance of Life and General Insurance Software & Hardware Solutions for Sri Lanka Insurance Corporation
108	MNPEA/2018/112	Obtaining a Loan Amounting to USD12.0mn to part finance the Construction of Grand Hyatt Colombo – Pending Divestiture
109	MNPEA/2018/113	Extension of Services of Interns/Analysts of the Analytic Team of The State Minister's Bureau and Creation of the Post of Analytic Team Leader for the Unit
110	MNPEA/2018/114	Resolving Tax Related Issues in Implementing Grant Projects
111	MNPEA/2018/115	Scheme for Issuance of Motor Vehicle Permits on Concessionary Terms
112	MNPEA/2018/116	Construction of Rural Bridges
113	MNPEA/2018/117	Establishment of Standing Cabinet Appointed Negotiating Committee to Accelerate Implementation of Projects
114	MNPEA/2018/118	Granting Relief to Small Scale Millers
115	MNPEA/2018/120	Traditional Brick and Mortar Type Permanent Housing Programme for Conflict Affected Families in the Northern and Eastern Provinces
116	MNPEA/2018/121	Restructuring the Transport Connectivity and Asset Management Project (TCAMP)
117	MNPEA/2018/122	Extend the Validity Period of Mandate Letter Issued to the Bank of Tokyo-Mitsubishi UFJ, Ltd. To Arrange Financing for the 3rd Section of Central Expressway Project
118	MNPEA/2018/123	Leasing Out of Land Owned by Board of Investment of Sri Lanka at Keragala for the Establishment of a Centre of Excellence for Higher Education
119	MNPEA/2018/124	Expansion and Improvement of Day Care Facilities for Children
120	MNPEA/2018/125	Proposal on Reimbursement of the loss incurred by the Super Markets engaged in the Government programme to make available food commodities at landed cost
121	MNPEA/2018/127	Financial Assistance from the Asian Development Bank for implementation of the Health System Enhancement Project
122	MNPEA/2018/129	Organizational Chart and Salary Structure of 1990 Suwaseriya Foundation
123	MNPEA/2018/131	Establishment of Temperature Controlled Warehouse – Dambulla
124	MNPEA/2018/132	Extension of Services of Interns/Analysts of the Analytics Unit of the State Minister's Bureau and Creation of anAdditional Post of Intern/Analytic
125	MNPEA/2018/133	Census of Population and Housing – 2021
126	MNPEA/2018/134	Obtaining a Credit of United States Dollars (USD) 25 million from the International Bank for Reconstruction and Development (IBRD) of the World Bank for the Framework Development and Infrastructure Financing to Support Public Private Partnership in Sri Lanka

107	NOIDE A /2010/125	D (CD) (I) (CT) 11:1 N (1 CT)
127	MNPEA/2018/135	Promotion of Private Investment to Establish a Network of Temperature Controlled Wherehouse / Cold Storages and Transport Facilities
128	MNPEA/2018/136	Obtaining Financial Assistance from the French Agency for Development (AFD) for the Implementation of Green Power Development and Energy Efficiency Improvement Investment Program – Tranche 2
129	MNPEA/2018/137	Suspension of Annual Transfers of the officers of the All Island Services in the Line Ministries and Department
130	MNPEA/2018/139	Strengthening Elder Care Facilities in Sri Lanka
131	MNPEA/2018/140	Restoring Infrastructure Severely Damaged due to the Recent Floods in the Matara District
132	MNPEA/2018/141	Implementing Budget Proposals: 2018 Middle Income Housing Loan Scheme
133	MNPEA/2018/143	Completion of the Ground Floor and the Balance Work of the IN- completed Public Library Building of the Batticaloa Municipal Council
134	MNPEA/2018/144	Foreign Financing for Development Projects / Programs – Loan / Grant / Guarantee / Framework Agreements to be entered into with Multilateral / Bilateral Development Partners and Foreign Countries
135	MNPEA/2018/145	Acute Shortage of Labour in the Construction Industry
136	MNPEA/2018/146	Extension of the Service of Mr. Trevine Fernandopulle, Co-ordinator to Colombo International Financial City Project
137	MNPEA/2018/147	Submission of Annual Report of Statutory Bodies Sri Lanka Insurance Corporation Ltd, Annual Report – 2016
138	MNPEA/2018/149	Traditional Brick and Mortar Type Permanent Housing Programme for the Northern and Eastern Provinces
139	MNPEA/2018/150	Construction of Rural Bridges
140	MNPEA/2018/152	Compact between the Millennium Challenge Corporation, USA and the Government of Sri Lanka
141	MNPEA/2018/153	Improve call connectivity of mobile phone calls and efficiencies in data transfers
142	MNPEA/2018/155	Scheduled Domestic Air Services at Affordable Prices for the Benefit of Tourists
143	MNPEA/2018/156	Financial Assistance from the Asian Development Bank (ADB) for Strengthening the Pradeshiya Sanwardana Bank (Regional Development Bank – EDB) Project
144	MNPEA/2018/158	Reconciliation Focused High Priority Road Development Projects in the Northern and Eastern Provinces
145	MNPEA/2018/159	Proposal on Reimbursement of the loss incurred by the Supermarkets engaged in the Government programme to make available food commodities at the landed cost
146	MNPEA/2018/161	Obtaining a Credit of United States Dollars (USD) 70 million from the International Development Association (IDA) of the World Bank for the Local Development Support Project

147	MNPEA/2018/162	Obtaining a Credit of United States Dollars (USD) 125 million from the International Development Association (IDA) of the World Bank for the Climate Smart Irrigated Agriculture Project
148	MNPEA/2018/163	Taking Future Courses of Actions with respect to the assets taken over from the Voice of America (VOA) Broadcasting Centre at Iranawila
149	MNPEA/2018/165	Obtaining Technical Assistance of Euro 0.25 million from the Government of Federal Republic of Germany
150	MNPEA/2018/166	A Loan Facility of United States Dollars 200 million from the Asian Infrastructure Investment Bank (AIIB) to Support the Colombo Urban Regeneration Project
151	MNPEA/2018/168	Registration of International Schools
152	MNPEA/2018/169	Upgrading Health Facilities in Selected Hospitals of Sri Lanka Obtaining Legal
153	MNPEA/2018/171	Additional Allocation for Reimbursement of the loss incurred by the Super Markets engaged in the Government programme to make available food commodities at landed cost

Table 3.6: Cabinet Memoranda submitted by the Ministry

3.5.2 Contribution for the Macro level Policy Matters

- '1990 Suwaseriya Foundation' Act No. Act No. 18 of 2018 was published in the Government Gazette on 4.07.2018
- Public Investment Delivery Task Force (PIDTF) was established and relevant staff members were recruited

3.5.3 Planning Matters

- Timely preparation of Performance Reports, Annual Action Plan of the Ministry and submission to the relevant authorities
- Periodical Progress Review meetings with the Institutions under the Ministry have been conducted.
- Facilitation for Central Programme Management Unit, Establishment of a Center of Excellence for Higher Education and International Financial city project for the preparation of legal framework.
- Made arrangements to submit inputs of the Ministry to the Parliamentary Sectoral Oversight Committee on Economic Development in coordination with the Departments & Institutions under the purview of the Ministry

3.6 '1990 Suwaseriya Foundation': Pre-Hospital Care Emergency Ambulance Service Project – Phase II

The then Ministry of National Policies and Economic Affairs through '1990 Suwa Seriya Foundation' imported 209 ambulances and relevant medical equipment from India under the Phase II of the Pre-Hospital Care Emergency Ambulance Service Project from July to December 2018. The project is funded through an in-kind grant provided by the Government of India. The total expenditure incurred for the import of 209 ambulances and relevant medical equipment is as follows.

· · · · · · · · · · · · · · · · · · ·	curred as at 31.12.2018 (Mn)
Financing code 13	802.626
Financing code 17	217.06

Table No 3.6: Total Expenditure



3.7 Central Programme Management Unit (CPMU)

Central Programme Management Unit (CPMU) was established in March 2017 as a dedicated unit to track, monitor and take timely corrective actions on the prioritized development initiatives. Accordingly, the CPMU is providing support to the line ministries to implement the Economic Delivery Programme (EDP) which is a 3-year intensive effort to accelerate the delivery of Sri Lanka's five most important economic outcomes, namely, Median income, Private sector jobs, Investment, Exports and Tax Revenue. Currently the CPMU focuses on the following sectors:

- Tourism
- Manufacturing
- Agriculture (Including Fisheries)
- Investment
- Digital Economy

The Progress of the Central Programme Management Unit (CPMU) for the period from 01st January 2018 to 31 December 2018 in supporting and coordinating the activities of the sectors presently coming under the focus of the CPMU are summarized below.

3.7.1.Tourism Sector

• Digital Marketing Activities

Speed 1 - Optimize owned channels, internal capability building;

New Website launched for Sri Lanka Tourism as per the suggestions made by the consultant

Speed 2 - Develop an "always on" digital marketing campaign;

Contracts awarded to all 5 markets UK, Germany, France, India & China to design Channel and content strategy, social listening, Media buying and developing microsites under Digital Marketing activities

Speed 3 - Global Campaign

New brand for Sri Lanka launched at World Travel Mart(WTM) in London in November 2018 under the Global Marketing Campaign

Adventure Tourism & Training

Development of the National Competency Standards (NCS)

Completed NCS for Air Based Activity: Sky Diving: Rigger, Ground Crew Agent, Land Based Activity: Trekking/hiking: Trekking/Hiking Guide, Water Based Activity: Boating .

Development of Curricular by TVEC with SLITHM:

Launching of 5 curricular on Adventure Tourism & Training held on 29th August 2018 at Temple Trees. Courses are conducted at the Sri Lanka Institute of Tourism and Hotel Management

Regulations

Appointment of 10 mirror committees to advice Sri Lanka Tourism Development Authority to formulate regulations for Adventure Tourism Service Providers and drafting regulations in progress.

Standards

Publishing SLS ISO 211101: 2014 Adventure Tourism Safety Management Systems. A pilot on implementation of the standards launched in Passikudha on 11th to 13th October 2018

Awareness on Adventure Tourism & Training Initiatives

A Training of the Trainers Programme to educate the service providers, regulators and guides on the current developments of the Adventure Tourism sector was held on 25 October 2018 at Laya Leisure, Kukuleganga.

• Golf Tourism

4 meetings held on Golf Tourism as at end of December 2018. Follow up actions taken on the decisions taken at these meetings.

Ayurveda Tourism

4 meetings held on Ayurveda Tourism as at end of December 2018. Follow up actions taken on the decisions taken at these meetings.

• Blue Flag Initiative

First meeting held on 16 August 2018 on obtaining the Blue Flag Certification for the Moragalla beach, which is the first attempt in Sri Lanka to get the Blue Flag status and it is expected to be initiated as a pilot project with a view to expand to other beaches around the island. Follow up action is undertaken by CPMU.

3.7.2 Investment Sector

• "Thurunu Diriya", a loan scheme

A loan scheme to provide financial assistance to the young entrepreneurs who are already engaged in small scale entrepreneurial activities, launched by Bank of Ceylon in April 2018 as per a request by the CPMU. The CPMU is tasked with following up with the Divisional Secretariats to create awareness on the loan scheme in the grassroot level and to resolve any issues in implementation. As of 31 December 2018, BoC has granted 429 loans worth of Rs.183,800,500 under this scheme.

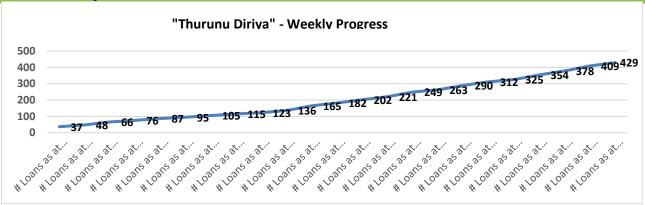


Chart No 3.2: "Thurunu Diriya" - Weekly Progress

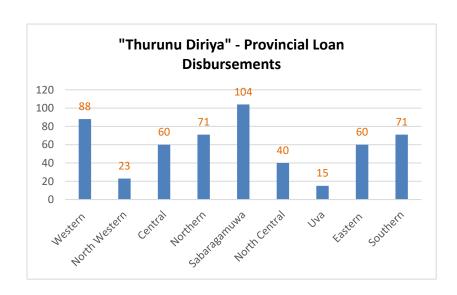


Chart No 3.3: "Thurunu Diriya" - Provincial Loan Disbursements

Northern Development Coordinating Committee

In 2016 the Policy Development Office of the Prime Minister's Office formed the "Northern Development Coordinating Committee" in order to coordinate and monitor the programmes/projects, ensure the sufficient financial provisions, modernize the rural economy in Northern Province involving several arms of the Government. Starting from April 2018 CPMU is tasked with coordinating the committee meetings which are held every month, alternatively in Northern Districts and in Colombo.

3.7.3 Digital Economy Sector

• Pilot Project – Digital Voucher for Pregnant Mother Programme

Setting-up of a pilot to allow the Government to directly distribute welfare payments to citizens' mobile money accounts on their phones to prove the concept, gather public feedback and refine the solution for national roll-out.

The system has been developed and the User Acceptance Test(UAT) of the Programme was conducted on 24th August 2018 and Ministry of Women and Child Affairs has signed off the UAT document. The system training session for the relevant officers of the Ministry of Women and Child Affairs and the three Divisional Secretariats was conducted on 05.10.2018 and the system auditing by the SL CERTS was held and reports have been generated.

• Sri Lanka's Digital Economy Strategy

The approval of the Cabinet of Ministers has been granted for developing the strategy for Digital Economy for Sri Lanka with the consultancy support of McKinsey & Company, by the Cabinet decision dated 11 July 2017. The first two phases, Diagnosis and the design phases have been completed by the consultancy company. The deliver able of the first two phases i.e. the Digital Economy Strategy for Sri Lanka and the public friendly Blueprint have been developed and the has been signed off by the Project Review Committee. A joint cabinet paper including the two reports signed by five Ministers, MODSIT, Digital Infrastructure, Tourism, Agriculture and Industries has been submitted the to the cabinet office to get the approval from the Cabinet of Ministers.

3.7.4. Agriculture Sector

• Establishment of a MIS on paddy cultivation and harvest:

Department of National Planning together with the University of Kelaniya (UOK) have initiated a project to establish an MIS as per the request by CPMU. UOK website merged with the Department of Agriculture website with necessary improvements.

• Development of selected Cascade Systems

Information on cascades which needs to be developed was collected and submitted to the Department of Agrarian Services to incorporate them into their action plan.

• Mapping out Forest Reserves, Wildlife Reserves etc.

The CPMU together with the Survey General's Office initiated the establishment of a comprehensive database that indicates all major reserves in one web-based map which allows investors to identify suitable and available lands for their investments.

• Accelerated Cocoa Planting Program in Matale District and Adjacent Divisions.

This programme is launched to revive the cultivation of cocoa in Matale, Kandy & Kurunegala Districts. This would be conducted in two phases as follows.

- i By introducing cocoa cultivation to the smallholders according to the Home Garden concept
- ii By introducing coco cultivation in State Plantation as a large-scale crop cultivation
 - Policy Relating to the Issue of Gun Licenses for the Protection of Crops to Farmers

The persistent threat to agriculture from wild life is an issue that needs immediate attention of the Government. With the security centered approach to the issue of guns for the protection of agriculture, the access to guns by farmers is over restricted. The need for relaxing the present restrictive process of the issue of Gun Permits has been submitted to Hon. Prime Minister.

• Intercropping in Coconut Lands

Considerable amount of Coconut lands specifically in Coconut Triangle of Sri Lanka is underutilized. Many crops such as pineapple, Ginger, Turmeric, Chilli can successfully be cultivated as intercrops with Coconut. As per the proposal submitted by a private sector food manufacturer who is willing to purchase aforesaid crops in large scale a pilot project has been initiated on intercropping in coconut lands.

3.7.5 Performance tracking and review meetings

Starting from April 2018, CPMU is involved in coordinating the performance tracking and review meetings of miscellaneous initiatives and also handles follow up matters related to these initiatives.

	Initiative / Subject	Number of meetings held as at 31 December 2019
1	Follow up on functioning issues of LGN	06
2	Follow up meeting on Tourism Promotion and Development	05
3	Outer Circular Highway Section 03 progress review	02
4	Rehabilitation of Colombo and Suburban roads	02
5	Sigiriya Committee meeting	02

Table No 3.7: Performance tracking and review

3.8 Economic Affairs Related Activities

3.8.1 Small and Medium Enterprises (SME)

SME sector Meetings coordinated by the Ministry of Industries and Commerce have been attended by the official of the Economic Affairs Division.

The Ministry of National Policies and Economic Affairs and the Central Bank of Sri Lanka have jointly designed and introduced new loan Scheme for MSME Sector Development and the Employment Generation according to the Government Policy- to create one million jobs through establishing over 25,000 MSME units throughout the country. To improve efficiency and competitiveness of rural economy through provision of new and appropriate technologies, utilize existing skills and the talent of youths and resources in the villages and develop new market platforms and linkages.

Appointed a Steering Committee to the Loan Schemes for Small and Medium Enterprises Sector Development and Employment Generation.

Operational instructions of "New MSME" – Loan Scheme for MSME Sector Development and the Employment Generation has been prepared by the CBSL, to monitor the overall progress of the project by the Steering Committee.

3.8.2 Swashakthi Credit Facility Scheme

Swashakthi Credit Facility Scheme for granting credit facilities to encourage the youth to initiate small and medium enterprises at rural level was launched under the patronage of Hon. Prime Minister Ranil Wickremasinghe. The programme which is a significant pace of the Government's national programme for creating One Million Employment Opportunities, was launched under the theme "Twenty Five Thousand Ideas and Twenty Five Thousand Businesses". Under the scheme a credit facility up to a sum of Rs. 200,000/- will be extended at a concessionary interest rate of 5.5% while a non-recovering financial grant of Rs. 50, 000/- will also be given along with the loan to meet the preliminary expenses of the business. Meanwhile, a sum of Rs. 250, 000/- will be extended for developing the existing businesses at the same concessional interest rates too.

This credit facility will be offered to the youth, graduates, and the youth with special skills and with special needs who possess new ideas to initiate business ventures using distinctive resources available in the rural vicinity, engage in information technology sector or producing environmentally friendly products. Aforementioned credit seekers will also get the opportunity to receive an extra credit facility at the ordinary interest rates depending on the success of the business. In this regard, during 2016 and 2017 a sum of Rs 4000 mn was allocated to grant credit facilities, up to now a sum of Rs 2,610.63 mn has been utilized for issue credit facilities to 12,938 Beneficiaries.

A sum of Rs 250 Mn has been allocated to grant credit facilities under Swashakthi Credit Facility Scheme in the 2018 budgetary Provision. Progress of Swashakthi Credit Facility Scheme as at 31.12.2018 is a sum of Rs. 375.42 Mn value of Loans issued to 1,821 Beneficiaries.

District	Refinance Disbursed as at 01.01.2018 - 31.12.2018				
	No. of Loans	Value of Refinance (Inclusive of grant) (Rs.Mn.)			
Gampaha	58	13.18			
Colombo	76	15.93			
Kalutara	142	29.95			
Galle	135	28.15			
Matara	194	40.05			
Hambantota	135	28.63			
Matale	63	13.41			
Kandy	67	13.15			
Nuwara Eliya	38	8.10			
Jaffna	53	8.84			
Kilinochchi	12	2.83			
Mannar	66	13.05			
Mullaitivu	41	7.90			
Vavuniya	52	11.09			
Puttalam	90	18.77			
Kurunegala	66	13.67			
Anuradhapura	52	11.25			
Polonnaruwa	40	8.26			
Kegalle	52	10.47			
Ratnapura	99	22.41			
Trincomalee	3	0.60			
Batticaloa	83	14.87			
Ampara	44	8.33			
Badulla	48	10.12			
Monaragala	112	22.42			
Total	1,821	375.42			

Table 3.6: Swashakthi Credit Facility

3.8.3 "Athwela" Loan Scheme for Resumption of Economic Activities Affected by Disasters (READ)

"Athwela" loan scheme for Resumption of Economic Activities affected by Disaster (READ), considering the devastating effects and identifying the need of minimizing the economic and social impact of disasters occurred in Sri Lanka. The main objective of the Loan Scheme is to provide credit facilities at concessionary terms and conditions to resume economic activities affected by disasters. The main purpose of this scheme is to provide financial facilities to eligible sub – borrowers to resume any economic activity affected by any disaster as informed by the Government. For this purpose the CBSL established a fund in the Regional Development Department of the CBSL with the initial fund provided by this Ministry. This has been operated as a refinance loan scheme.

The total fund a sum of Rs 2000 Mn has been allocated in 2017 by the Government with recoveries of loans will be revolved up to 20 years. The estimated restarting cost of resumption or restoration of the economic activity falling under the categories of Agriculture; Plantation; Livestock and Fisheries; Services including trade, business, profession of vocation; and any other economic activity considered with special focus on Self- Employed and Small Scale businessmen, under this program loan can be obtained up to Rs 500,000.00..

Rs. 1400 Mn has been given to the Central Bank of Sri Lanka to implement this loan scheme for the year 2017. A sum of Rs 533 Mn has been allocated to meet the refinance expenses for the year 2018. The progress of the Loan Scheme as follows

District	Releasing of Refinance - as at 31.12.2018			
	No of beneficiaries	Refinance Amount (Rs. Mn)		
Colombo	42	17.08		
Kalutara	527	239.64		
Gampaha	2	1.00		
Kandy	1	0.50		
Galle	834	303.89		
Matara	1748	761.39		
Hambantota	126	59.23		
Ratnapura	260	115.53		
Kegalle	3	1.50		
Total	3543	1,499.76		

Table 3.7: "Athwela" Loan Scheme

3.8.4 Poverty Alleviation Micro Finance Project –II Revolving Fund (PAMP II –RF)

A sum of Rs 32.45 Mn has been allocated in the budgetary provision of 2018 to meet the Administrative cost of implementation of Poverty Alleviation Micro Finance Project –II Revolving Fund (PAMP II –RF) by the 2018 budgetary Provisions, the above Revolving Loan scheme funded by the JICA – Japan Government. Progress of the project as at 31.12.2018 as follows

District	Total as at 3	1/12/2017	01.01.2018 to 31.12.2018		Cumulati 31.12.2	
	No of Beneficiaries	Refinance Amount (Rs MN)	No of Beneficiaries	Refinance Amount Rs.Mn	No of Beneficiaries	Refinance Amount Rs.Mn
Jaffna	4,372	332	92	11	4,464	342
Kilinochchi	1,967	155	4	1	1,971	155
Mannar	2,450	184	18	2	2,468	186
Vavuniya	2,387	160	-	_	2,387	160
Mullaitivu	1,092	102	15	2	1,107	104
Batticaloa	19,015	1,229	277	27	19,292	1,256
Ampara	8,127	552	88	7	8,215	560
Trincomalee	2,597	173	8	1	2,605	173
Puttalam	16,271	1,458	946	93	17,217	1,552
Anuradhapura	9,607	733	152	11	9,759	744
Polonnaruwa	4,691	313	252	21	4,943	334
Badulla	5,329	323	54	4	5,383	327
Monaragala	4,839	302	287	24	5,126	326
Ratnapura	8,576	664	1,380	132	9,956	797
Total	91,320	6,681	3,573	336	94,893	7,017

Table 3.8: "Athwela" Loan Scheme

3.8.5 Memorandum of Understandings- MOU

Progress of MOUs signed with other Head of states of the Countries with Government of Sri Lanka relevant to these Ministries has been reviewed and reported progress to the Presidential Secretariat.

3.8.6 Annual Reports and Performance Reports

No of Performance Reports submitted to the Parliament

- PUCSL- Year 2016
- NHRDC- Year 2016
- Sri Lanka Insurance Corporation Ltd Year 2015 & 2016

3.8.7 Cabinet Papers

18 no of Cabinet Papers have been submitted to the Cabinet of Ministers for the approval in respect of the assigned institutions, and 18 no of Cabinet Papers have been approved by the Cabinet Ministers.

3.8.8 Cabinet Committee on Economic Management CCEM

Follow up action on the decision of the CCEM related to the Economic Affairs Division have been carried out.

3.8.9 Public – Private Partnership Projects

Coordinate with the National Agency for Public Private Partnership, Department of National Planning and Other Ministries with regard to the Public Private Partnership Projects. Issued Circular No. MNPEA 07/2018 on "Obtaining private investment on Public Private Partnership (PPP) basis for buildings required by public sector to relieve capital budget for quality improvements".

3.8.10 Gender Based Violence

Action has been taken to develop as sector wise Gender based violence specially considering on Economic Affairs. Economic development Plan of the National Framework and National Action Plan to Addresses Gender based violence has been prepared. Action is now been progress.

3.8.11 Participation of the Meetings

Board meetings, progress review meetings, Audit and Management meetings, procurement meetings, National Steering Committee Meetings (STM), Sectoral Oversight Committee Meeting on Economic Management, COPA, and COPE meetings were attended by the officers of the Economic Affairs Division.

3.8.12 National Human Resource Development Council -2018

The Human Resources Development Council of Sri Lanka was established by the Act of Parliament No 18 of 1997. Even though it was coordinating with several ministries, in 2017 it came under the purview of the Ministry of National Policies and Economic Affairs. From there on, the council recruited the required staff and a Corporate Plan in accordance with the aims and objects of the formulated Act.

Our council with the vision "OUR WORKFORCE FUTURE READY "undertook the following projects during the year 2018.

Bringing Skilled Foreign Workers into Sri Lanka; Is It a Viable Option? Discussion Forum.

This discussion forum was organized by the NHRDC together with the Institute of Chartered Accountants of Sri Lanka and International Chamber of Commerce Sri Lanka at CA Sri Lanka on 2nd Oct 2018. 140 participants from related sectors were participated in this event.

• Strengthening Career Guidance in Schools

Objectives of this project are:

- 1. To Empower the career understanding: The sequence and variety of work roles (paid and unpaid), which one undertakes throughout a lifetime to actualize one's potential; career includes life roles, leisure activities, learning, work.
- 2. To develop career counselling skills.
- 3. To improve career education.
- 4. To maintain career information.
- 5. To link the career-related experiences.
- 6. To conduct the career assessment.

The first program was conducted on 18th & 19th of June 2018 at Jayakody Maha Vidyalaya, Gampha with 72 participants, and the second program was conducted at Wanchawala Maha Vidyalaya, Galle on 31st July 2018 with 107 Participants and the third program was conducted at KE/ Ranwala Mahanaga Vidyalaya, Ranwala, Kegalle, on 15th November 2018 with 120 participants.

• Rakiya Aruna Career Motivation Programme

Objectives of this program are:

1) Organize an awareness campaign on available job opportunities in industries/ companies and create awareness on available skills training courses in state and private training institutions and conduct Career fairs.

- 2) To provide an opportunity for industry employers to introduce themselves to the dropout youth.
- 3) To educate the dropout youth about opportunities in the industry.
- 4) To provide an opportunity for dropout youth to network with industry employers.

For the year 2018, 6 programmes were completed at Galle, Jaffna, Mathale, Monaragala, Puttalama and Kurunagala districts. Total participation was 4435 and 854 participants were registered for TVET courses. 774 participants received jobs.

Build Bench Strength in Public Sector-2018

The objective of this project is to build bench strength in the public sector progress. In 2018 NHRDC organized nine foreign training programs for different target groups such as common public sector managerial staff, school principals, examination officers, and technical officers. Total number of participants were 210.

• NHRDC Lecture Series

The NHRDC conducted a series of lectures to upgrade the skills of the public servants in the managerial levels and below. Most of the participants representing the various sectors in the public sector have responded positively regarding the series of lectures to be conducted for the betterment of public sector employees. A series of lectures will continue to be conducted by public officers through a distinguished panel of lecturers to cover various aspects such as developing the right organizational culture in the public service, customer care and strategies for improving workforce productivity. Total number of participants were 1291 for all 6 lectures.

• Common Competency Framework for Productive and Ethical Public Service Culture.

The National Human Resources Development Council of Sri Lanka (NHRDC) has undertaken a study to upgrade the skills and competencies of the officers in the public sector. Based on the study done by NHRDC with the team of experts, a Common Competency Framework has been developed for the public sector and get the cabinet approval for it.

• Promote the capability of Solid Waste Management.

Under this project, a workshop was carried out with relevant stakeholders and developed a course together with the University of Sri Jayawardhanapura to promote the SME opportunities in Solid Waste Management.

Statistical Bulletin of NHRDC

As per the vision of NHRDC, management of NHRDC decided to publish a Statistical Bulletin annually to fulfill the information gap of relevant stakeholders regarding the education sector of Sri Lanka. In this regard the latest bulletin was published in 2018.

Workshop to Empower SME

Held second SME workshops to empower the small and medium scale entrepreneurs on 01.08.2018 at Gampaha District and 26.10.2018 at Rathnapura District. Total number of participants were 310.

• Bringing skilled foreign workers into Sri Lanka; is it a viable option? Discussion Forum.





• Strengthening Career guidance in the Schools.





Rakiya Aruna Career Motivation Programme





Build bench strength in the public sector-2018





Lecture series





• Solid Waste Management





3.9 Special Development Projects

The following programs and projects are conducted and coordinated by the Development and Projects Division.

- 1. World Food Program (WFP)
- 2. USAID Funded Projects
- 3. EU Funded Projects
- 4. Agriculture Sector Modernization Project
- 5.Smart Irrigated Agriculture Project
- 6.Tell the President Program
- 7.National Human Rights Action Plan-NHRAP
- 8. Family Budget Unit (FBU)

3.9.1 World Food Program (WFP)

WFP assists activities in Sri Lanka continue aligning with Government commitment on Sustainable Development Goals (SDG). Program has been planned for 5 years of period from 2018 to 2022 under which Letter of Understanding has signed between Government and World Food Program to implement the Country Strategic Plan (CSP). This project focuses on reaching food and nutrition needs of the most vulnerable groups in 13 Districts of North Central, Northern, Central, Eastern and Uva Provinces. There are four Key Strategic Outcomes under CSP.

- i. Access to food for crisis affected people
- ii. School aged children in food insecure areas have access to food all year round
- iii. Children under 5, adolescent girls, and women of reproductive age in Sri Lanka have improved nutrition by 2025
- iv. People in Sri Lanka are better able to cope with shocks and stress all year round

3.9.1.1 Major Components implemented under CSP during 2018

Access to food for crisis affected people

This component aims to improve the safeguard of the accessibility to foods in the crisis that highly vulnerable communities, especially children and women receive adequate nutritious diets. WFP provides the technical assistance to the Ministry of Disaster Management to implement the targeting and monitoring system to enhance the effectiveness of emergency assistance. WFP has allocated Rs. 1.4 million to the Ministry of Disaster Management for initial planning processes.

School Meals Program (SMP)



School meals program provides daily nutritious meals to 72,000 school children from grade 1-9 in Selected Schools in the Northern Province. The main objectives are to increase the nutritional status of school children and to increase the school's attendance. Each student will be provided 125 gram of lunch comprising rice, dhal, vegetable oil, canned fish and vegetables. In 2018, total number 76,000 of school's children were benefited

under this program and 346 metric tons of mix food (rice, dhal, vegetable oil, and canned fish) have been distributed. Rs.18.7 million was expended for providing of vegetable for daily meals.

Additionally, this project aims to ensure the provision of meals to targeted school age children in nutritional sensitive schools. Accordingly, project supports to provide the fortified rice with the technical assistance from Ministry of Health, Nutrition and Indigenous Medicine and National Food Promotion Board. For this purpose, WFP has allocated Rs. 27.5 million.

3.9.2 Resilience Building to Reduce Risks and Vulnerability to Shocks

This focuses to the vulnerable communities at climate shock-affected areas. Nutrition-sensitive and gender-transformative resilience building activities are implemented in Northern, Uva, Eastern and Central Provinces are implemented through the locally driven interventions such as environmental conservation, land rehabilitation, water harvesting, livelihood, skills training, productive assets creation, value chain enhancement and market linkages.

Those interventions create employment opportunities among the communities in the affected rural areas under which contribute to the government's goals of increased jobs as envisaged in the Vision 2025 and SDGs. The least resilient households including female headed households are benefited under this project. Cash transfer modality supports to resilience building through the asset creation.

During 2018, project supports to the shock-affected vulnerable communities in 13 districts of Anuradhapura, Badulla, Batticaloa, Jaffna, Kilinochchi, Mannar, Matale, Monaragala, Mullaitivu, Nuwara Eliya, Polonnaruwa, Trincomalee and Vavuniya by allocating Rs. 219 million and the following major activities have been implemented.





- Enhancing agricultural production: it is investing Rs.144.7 million for increasing water availability and cultivation through the maintenance and rehabilitation of 57 micro water tanks
- Efficient water use in dry zones for agricultural production and commercialized home gardening: Provision of micro irrigation such as drip and sprinkler irrigation systems has helped for income generation of targeted vulnerable groups under which 24 pilots to be established at Badulla.

- Improving water harvesting at household level: Water accessibility was increased by expending Rs. 52.4 million through the rehabilitation and establishment of 310 of agrowells and rain water harvesting units.
- Creation of jobs through livelihood skills training: Target groups are vulnerable women and unemployed youth. 30 training programs for 245 youth and women are being conducted through various vocational institutes. Motor mechanic, swing, wiring, handlooms are the major trainings. 13 vocational training centres are renovated simultaneously by expending Rs. 6.5 million and total allocation is Rs. 21.7 million. In addition, Rs.3.5 million has allocated for initial business start up for 195 selected trainees end of their trainings.

In addition, this project supports to implement the WFP and ILO jointly developed project proposal, "Building peace through the economic empowerment of women in northern Sri Lanka", which was submitted to the UN Peace Building Fund (PBF) as part of the resilient component of the CSP. The total project cost is US \$ 2,000,000 (ILO contribution US \$ 1,485,000 and WFP contribution US \$ 515,000). The local partner of the project is the Puthukkudiyiruppu Women Entrepreneurs' Cooperative Society in Mullaitivu District. This project aims to access the economic empowerment, social integration, resilience and peace building participation for 350 female former combatants and other disadvantaged and conflict affected women members of the Puthukkudiyiruppu Women's Entrepreneurs' Cooperative Society. This is implemented through a cooperative enterprise engagement with new markets, networks and improved the post-conflict environment.

The financial progress of the project is as follows:

Finance	Allocation	2018-	Rs.	Expenditure	at	Progress %
Code	Million			31.12.2018		
13	624.24			245.22		40
16	183.60			55.05		30
17	192.16			90.28		46
Total	1,000.00			390.55		39

Table No 3.7: financial progress

3.9.3 USAID Funded Projects

USAID funded projects are implemented according to the Assistance Agreement signed between the Government of Sri Lanka (GOSL) and United State of America (USA). Accordingly, GOSL is obliged to exempt the tax and VAT on the imported goods under the USAID programme. Two projects are currently being implemented which are New Economic Growth Programme - VEGA BIZ+ and Strengthening Democratic Governance and Accountability Project (SDGAP). The details of the projects are as follows.

3.9.4 New Economic Growth Programme: VEGA BIZ+

Supports public – private alliances with local partners and provides technical assistance, training, and grant to improve inclusive management practices and production process in

targeted industries including: horticultural, dairy, aquaculture, logistics services, garments and construction industries. The sub projects are implemented directly by USAID.

Total USAID investment is US \$ 26.9 million. Target area is Northern, Eastern, North Central, and Uva Provinces. The Programme helps through the provision of grants and technical assistance. Project has achieved 107 new employments and income earning opportunities. Sri Lanka Government has allocated Rs. 32 million for reimbursements of the taxes.

3.9.5 Strengthening Democratic Governance and Accountability Project (SDGAP)

Under the provisions laid on the Assistance Agreement no 383-0126, Strengthening Democratic Governance and Accountability Project (SDGAP) is implementing through several key institutions and line Ministries. Objective of the project is to support the Government of Sri Lanka to increase public accountability systems and democratic governance. The SDGAP is a three year project from October 2016 to September 2019.

3.9.6 European Union (EU) Funded Projects

This division coordinates nationally the EU funded projects which are implemented by five different international non government organizations with the help of Central and Uva Provinces and their local governments. The program supports to integrated rural development in most vulnerable districts namely Matale and Nuwara Eliya districts of Central Province and Badulla and Monaragala districts of Uva Province. This program consists of five projects as follows:

- i. Enterprise project
- ii. Reaching the Unreached Estates and Surrounding Communities on Equitable Water, Sanitation, Hygiene (WASH) for improved health and nutrition
- iii. Integrated economic development of Central and Uva Provinces of Sri Lanka
- iv. Assisting communities in Creating Environmental and Nutritional Development (ACCEND)
- v. Enhancing gender inclusive socio-economic development in Uva and Central Provinces

The Terms of Reference of National Project Steering Committee has finalized and ministry participates to Provincial Steering Committees to discuss and resolve project implementation issues.





3.9.7 Agriculture Sector Modernization Project

The objectives of Agriculture Sector Modernization Project are to support increasing agriculture productivity, improving market access, and enhancing value addition of smallholder farmers and agribusinesses in the project areas. This project has three components; The first component is the

agriculture value chain development which seeks to promote commercial and export-oriented agriculture; attract and leverage investments from farmer producer organizations and agribusinesses for high value agriculture production and value addition; and provide the enabling environment, incentives, and access to finance for such investments through matching grants, technical assistance support, linkages to the commercial banking sector, and a Partial Credit Guarantee (PCG) facility. The second component is productivity enhancement and diversification demonstrations, aims at supporting smallholder farmers to produce competitive and marketable commodities, improve their ability to respond to market requirements, and move towards increased commercialization. The third component, Project Management, Monitoring and Evaluation, supports the Project Management Units (PMUs) of Ministry of Primary Industries, Ministry of Agriculture and the participating provinces.

This Ministry is chairing the Central Project Coordination Committee (CPCC) to coordinates and to resolve the issues and make necessary policy decisions with the relevant stakeholders.

3.9.8 Climate Smart Irrigation Agriculture Project

The objective of the project is to improve the productivity and climate resilience of smallholder agriculture in selected hotspot areas in 11 administrative districts (Hambanthota, Moneragala, Kurunegala, Puttalam, Ampara, Batticaloa, Trincomalee, Anuradhapura, Polonnaruwa, Kilinochchi, and Mullaitivu) spreading across six provinces. The project components of Climate Smart Irrigation Agriculture Project are (i) Agriculture Production and Marketing, (ii) Water for Agriculture, (iii) Project Management and (iv) Contingent Emergency Response.

This ministry coordinates this project. The Project Appraisal, Financing Agreement, and Procurement Plan have been submitted for the comments. The total financing of this project is 140 million US dollars where US\$ 125 million by IDA (International Development Association), US\$ 10 million by GoSL, and US\$ 5 million by beneficiaries.

3.9.9 Tell the President Program

Improved data base has been introduced by the Presidential Secretariat for Tell the President Program. The various kinds of requests and grievances are submitted by public to this ministry through electronic database. Requests and grievances are directed to institutions under purview of the ministry to make immediate actions. The progress of Tell the President Program from 01.01.2018 to 31.12.2018

Total received grievances by MNPEA	413
Solved requests or actions taken	378

Table No 3.8: Tell the President Program

3.9.10 National Human Rights Action Plan (NHRAP)

The Secretariat for Coordinating Reconciliation Mechanism (SCRM) coordinates the National Human Rights Action Plan (NHRAP)-2017-2021 islands wide. The monitoring of NHRAP is carried out by dissemination as inter-ministerial level. This division is responsible for the chapter 07 which explains the Economic, Social and Cultural Rights. The progress of this chapter is monitored by this division conducting monthly progress review meetings with stakeholder institutions. The progress is shown as follows.

Activities	Total	Completed	Partial/ In Progress	Poor Progress
Short Term	24	23	1	
Medium Term	89	25	61	3
Long term	58	12	46	
All	171	60	108	3

Table No 3.9: monthly progress review meetings

3.9.11 Family Budget Unit (FBU)

The Family Budget Unit was established according to the decision made by the Cabinet of Ministers in order to address the affect of the cost of living and provide flood and drought relief. The main objective of the Family Budget Unit is to review the overall supply of essential items at affordable prices for the households. Monitoring the prices of food items weekly and report to the Cabinet Subcommittee on Cost of Living and to CCEM, Climate forecast and assesses its impact on food production and Monitoring the Food Supply Chain in coordination with Lanka Sathosa, Paddy Marketing Board, Regional Economic Centers and the Private Sector are the key functions of the unit.

The following activities are conducted by the Family Budget Unit.

3.9.11.1 The issue on Importation of coconut kernels from other countries

The practical issues regarding the importation of coconut kernels have been discussed in the meeting of Cost of Living Committee since December 2017. Accordingly, a committee was appointed to monitor the importation process of the coconut kernel importation process in order to ensure expeditious importation of kernels without any issue. Ministry of Plantation Industries and Ministry of Agriculture has been nominated to assist regarding this matter. Further, instructions has been given to find out the quarantine mechanisms followed in Australia and to explore the possibility of getting Australian assistance to implement the same mechanism in Sri Lanka.

3.9.11.2 Reimbursement of the Loss incurred by the Supermarkets engaged in the Government Programme to make available food commodities at landed cost

A decision has taken to distribute a Budget Pack which includes essential food items having Rice, Lentils, Sugar, Sprats, Onion, Potato and Mackerel through the private supermarket chains, Sathosa and other private shops. Government agreed to grant incentives such as reimbursement at 50% of income tax paid for outlets of the participating institutions and retailers.

3.9.11.3 The issue on Importation of canned fish from China (Follow Up Action on Legal Opinion)

The Sri Lanka Customs has found that there were presences of parasites in the canned fish imported from China. Accordingly, this matter had to undertaken seek the solution by the Unit. The unit has requested from the Attorney General for legal advises and received legal opinions were disseminated with the Sri Lanka Customs, Sri Lanka Standards Institution and Food Advisory Committee. Accordingly, above institutions were advised to precede the legal opinion and submit the reports to the unit in order to follow up the progress.

3.9.11.4 The issue on Granting Relief to SME Rice Millers

Small and Medium Scale (SME) Paddy Millers have faced with financial difficulties in settlement of accumulated past dues due to shortfall in paddy production during last four consecutive seasons. This was addressed by the unit and several discussions were conducted with relevant Banks who are in a process of the legal action for the millers. As a result of these discussions, banks have agreed to suspend the legal actions temporary and consider on a case by case how and whether they can provide concessionary facilities to repay loans.

3.9.11.5 Memorandum of Understanding on Construction of Largest Cool Room Storage in Sri Lanka for storage of Fruits and Vegetables

As demonstrated by Hon. (Dr.) Harsha de Silva, the constructions were initiated to build the largest scale cool storage (5000 MT) to maintain quality of fruits and vegetables at the Economic Centre, Dambulla. Funds of 300 million of Sri Lankan rupees were granted by the Government of India.

3.10 Department of National Planning

3.10.1 Vision

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

3.10.2 Mission

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

3.10.3 Main Functions

- Assist for the formulation of National and Sectoral Policies
- Prepare the Medium Term Investment Framework: Public Investment Programme (PIP)
- Appraisethe project proposals
- Provide observations for the Cabinet Memorandums
- Taking the Lead to Build Sectoral Approach
- Maintaining Project Pipeline
- Prepare Planning Guidelines
- Providing Guidance to prepare Sub- National Level Development Plans
- Provide technical assistance to manage allocation for Decentralized Capital Budget (DCB)
- Managing Development Partner Missions
- Complete the Special Assignments
- Capacity Development of Staff
- General Administration

3.10.4 General Progress

- Public Investment Programme (PIP 2017-2020) is being updated
- 200 new development projects out of 354 projects in the Public Investment Programme (PIP 2017-2020) were commenced for implementation
- Completed the preparation of "Sinharaja Integrated Rural Development program 2018-2020"
- Department of National Planning (NPD) coordinates the preparatory activities of the following world bank funded projects under the Programmatic Project Preparatory Facility (PPPF) project in 2018;
 - Primary Healthcare Systems Strengthening Project
 - Climate Smart Irrigated Agriculture Project
 - Local Development Support Project
 - Sustainable Tourism Development Project

3.10.5 Sector wise progress as at **31.12.2018**

3.10.5.1 Agriculture, Irrigation, Land, livestock and Fisheries

- Development of Good Agricultural Practices (GAP) Strategy to be promoted the production of healthy food products for consumption and the export.
- Completed the Management Information System (MIS) for paddy; to ascertain the stock position of paddy/ Rice in the country at a given time. The MIS was however decided to merge with the "Crop- Look Net" online information system of the Department of Agriculture.
- Involved in providing technical inputs and policy directives together with all relevant stakeholders to formulate the Overarching Policy for Agriculture sector.
- Prepared Strategy papers for the Rubber and Tea sectors for the revisiting the subsidies given for those sectors on the instruction of the Deputy Secretary to the Treasury, to be submitted to the Cabinet Sub Committee.
- Completed the study on localizing SDGs in agriculture sector in collaboration with relevant line ministries and agencies with the support of United Nations Development Programme (UNDP) and the Food and Agriculture Organization (FAO).
- Provided technical inputs and policy directives together with all relevant stakeholders to formulate the New "Fisheries and Aquaculture Policy".
- Mapped ongoing and proposed major rural development projects and flagship projects to analyze the spatial distribution of capital budget.
- Developed a mechanism for expediting the rehabilitation of minor tanks and anicuts for preventing existing procurement delays.
- Prepared a booklet of pipeline projects for flood mitigation, disaster prevention and water resources development (2019 2024).

3.10.5.2 Industry, trade & investment

- Provided technical support to conduct the study on Colombo Trincomalee Economic Corridor Development and contribute to the workshop for high level officials on Dissemination of the Final report on the same with the participation of all stakeholders in collaboration with ADB.
- Submitted sectoral policy inputs for Roadmap for implementing Vision 2025: A Country Enriched.
- Actively participated in the preparation of National Export Strategy.

3.10.5.3 Education & Higher Education, Skill Development, Science and Technology, ICT, Mass Media, Postal sectors

- Provided information to prepare district wise rural projects
- Provided technical inputs to Ministry of Telecommunication and Digital Infrastructure for preparing a questionnaire for e-GramaNiladhari Project
- Conducted 4th Inter-ministerial Steering Committee of Skills Sector Development Programme on 8th June
- Provided technical inputs for the committee of Digitalization and Distribution of CINE Film
- Conducted meetings on "interest free loan scheme for GCE A/L passed students"
- Prepared SASEC Operational Planning collaboration with ADB

3.10.5.4 Macroeconomic sector

- Prepared special integrated Development Plan 2018-2019 to develop rural areas of the country
- Setting and forecasting Capital Budget Ceilings (2019 2021)

3.10.5.5 Infrastructure Sector

Participated and provided technical inputs to the preparation of the following transport sector related national policies.

- National Road Policy
- National Transport Policy
- National Port and Maritime Policy

3.10.5.6 Social Protection Sector

- Prepared the report of the Committee on "Recommendations of the committee to examine the expansion of childcare facilities in Sri Lanka"
- Participated in discussions on Gender Responsive Begetting (GRB) in Sri Lanka
- Made observations on Letter of Understanding (LOU) country strategy plan for 2018-2022 between World Food Programme & Government of Sri Lanka

3.10.5.7 Health Sector

- NPD act as a coordinating Body of the Government for working group for the "Public Expenditure Review for Nutrition in Sri Lanka". For the purpose of this review, NPD arranged a meeting with several stake holders on 5th October 2018 at Miloda under the chairmanship of Secretary, Ministry of National Policies and Economic Affairs.
- Inputs were provided to Ministry of Health, Nutrition & Indigenous Medicine for the preparation of Primary Healthcare Policy.

3.10.6 Decentralized Capital Budget

Provided technical assistance to manage the allocation of Decentralized Capital Budget (DCB) Programme for all National List Members of Parliament (MP). It has been allocated Rs 290 million to all National List MPs for 2018. (Each MP is granted an allocation of Rs 10 million). The Department has recommended 1806 projects to the value of Rs. 278,770,881 under this programme for the year 2018.

3.10.7 Administration

3.10.7.1 Cadre information

Cadre information as at 31.12.2018

Service level	Approved cadre as at 31.12.2018	Actual cadre as at 31.12.2018	Vacancies as at 31.12.2018	Surplus cadre as at 31.12.2018
Senior level	59	47	12	-
Tertiary level	02	-	02	-
Secondary level	27	13	14	-
Primary level	29	25	04	-

Table No: 3.15: Cadre information as at 31.12.2018

3.10.7.2 The progress of capacity development programs as at 31.12.2018



Chart No: 3.7: The progress of capacity development programs as at 31.12.2018

	Project appra 31.12.20		Cabinet men 31.12	noranda as at .2018
Cluster	No. of project	No. of	No. of	No. of
	proposals	proposals	Cabinet	observations
	received	appraised	memoranda received for observations	provided
Agriculture, Irrigation, Land,			ooser various	
livestock and Fisheries	65	65	36	36
Industries & Trade, Power & Energy, tourism, international trade, labour	178	178	12	12
Highways, ports, civil aviation & transport	29	28	11	11
Urban Development, Housing, Water, Environment & Disaster management	390	313	26	26
Macro Economic Development	45	45	01	01
Health & Indigenous Medicine, Religious & cultural heritage and sports	90	64	06	06
Education, Higher Education & Skills Development, IT, Science and Technology	79	79	14	14
Regional Development & Social Protection	84	84	21	21
Public Management	98	83	11	11
Total	1058	939	138	138

Table No: 3.16: Progress on project appraisal and providing observations to cabinet memoranda

3.10.7.3 Financial Performance – 2018

As per the Financial Statements of the Department of National Planning to be submitted to the Department of Auditor General, the Total Expenses, Recurrent and Capital Expenditures are summarized as follows.

Name of the Programme	Sub Project		2017			2018	
		Total Allocation (Rs.)	Actual Expenditure (Rs.)	Percentage of Expenditure (%)	Total Allocation (Rs.)	Actual Expenditure (Rs.)	Percentage of Expenditure (%)
Recurrent		85,222,000	82,820,601	97.18	97,000,000	88,462,086	91.20
Capital		10,223,000	6,273,910	61.37	12,000,000	6,523,012	54.36
Sub Total		95,445,000	89,094,511	93.35	109,000,000	94,985,098	87.14
Capital	17						
Foreign Loan		1	1	1	100,000,000	25,713,327	25.71
(PPPF) Local Fund (17)					2,000,000	1,375,948	08.89
Sub Total					102,000,000	27,089,275	26.56
Total		95,445,000	89,094,511	93.35	211,000,000	122,074,374	57.86

Table No: 3.17: Financial Performance - 2018

Chapter 04 Performance of Resettlement, Rehabilitation, and Northern Province Development Division

4.1 Resettlement process in brief

Soon after the conclusion of the three decade long internal conflicts of the country, resettling of liberated people was restarted in 2009. Additionally, around 20,000 people were housed in Welfare Centers established in Jaffna, Vavuniya and Mannar. By then, the number of displaced were around 83,000 families in total. With the assistance of the Government of India, UN Agencies and some other NGOs; the Government of Sri Lanka took the necessary steps in order to fulfill the humanitarian needs and other requirements confronted by those 83,000 families. The Government of India provided Roofing Sheets, Cement, Agricultural Implements and Kitchen Utensils. UN Agencies and NGOs provided assistance for temporary shelter, drinking water, sanitation facilities, education, health facilities and child protection activities in the Welfare Centers. The quality of services provided to Internally Displaced Persons (IDPs) at the Welfare Centers established by the Ministry of Resettlement was quite satisfactory and was in par with international standards. That was also established by Mr. Ban Kee Mun, the General Secretary to the United Nations who joined a tour to Sri Lanka. The IDPs were treated with dignity and respect by providing all humanitarian assistance including food, sanitary facilities, education, medical facilities, communication facilities, banking facilities, and other requirements. Ministry of Resettlement resettled 222,313 displaced families within a short period as 4 years and it caused to close down the Manik Farm Welfare Center on 25th September 2012.

The Ministry was able to take necessary actions to resettle 167,137 families consisting of 546,100 persons in Northern Province and 91,275 families consisting of 337,085 persons in Eastern Province by 31st December 2018.Altogether, 258,412 families consisting of 883,185 persons were resettled by 31st December 2018 in Northern and Eastern Provinces by this Ministry.

The Resettlement of around 97% of the total IDPs displaced due to thirty (30) years internal conflict within a very short period (3 years) shows the excellent achievement of the Government of Sri Lanka. Additionally, current welfare centers of Sri Lanka are available only in Jaffna District. Only 10,509 families consisting of 35,926 persons are remained to be resettled as at 31st December 2018.

4.1.1 Resettlement – Northern and Eastern Provinces

As at 31th of December 2018, 258,412 families consisting of 883,185 displaced persons in Northern and Eastern Provinces have been resettled.

Serial	District	Resettlement		
No.		Families	Persons	
01	East	91,275	337,085	
02	North	167,137	546,100	
Total		258,412	883,185	

Table No. 4.1: Resettlement – North and East Provinces (31st December 2018)

4.1.2 Northern Province

The following Graphs illustrate the details of resettled families and persons in respect of each District in the Northern Province as at 31st December 2018.

Bellow Chart No. 4.1: has illustrated the details of 34,391 families consist of 109,678 persons who were resettled in the Jaffna District on Divisional Secretariat Divisions wise.

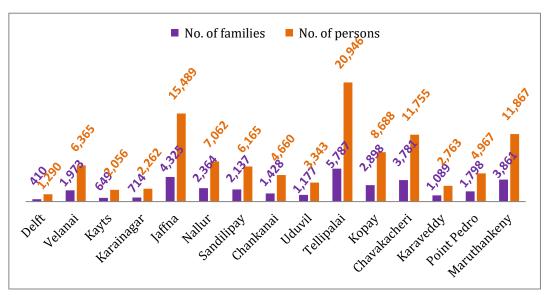


Chart No: 4.1: Resettlement – Jaffna District (30th September 2018)

Bellow Chart No. 4.2: has illustrated the details of 27,668 families consist of 100,126 persons who were resettled in Mannar District on Divisional Secretariat Divisions wise.

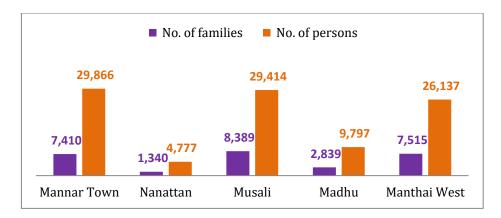


Chart No 4.2: Resettlement – Mannar District (31st December 2018)

Bellow Chart No 4.3 has illustrated the details of 15,397 families consist of 55,203 persons who were resettled in Vavuniya District on Divisional Secretariat Divisions wise.

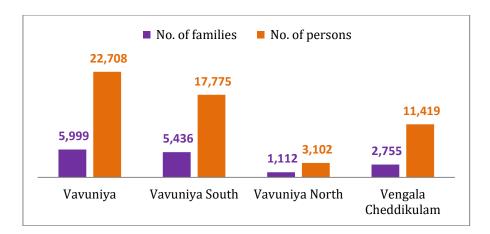


Chart No 4.3: Resettlement – Vavuniya District (31st December 2018)

Bellow Chart No 4.4: has illustrated the details of 44,120 families consist of 136,623 persons who were resettled in the Mullaitivu District on Divisional Secretariat Divisions wise.

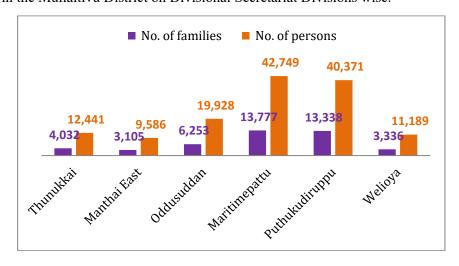


Chart No 4.4: Resettlement - Mullaitivu District (30st December 2018)

Bellow Chart No. 4.5 has illustrated the details of 45,561 families consist of 144,470 persons who were resettled in the Kilinochchi District on Divisional Secretariat Divisions wise.

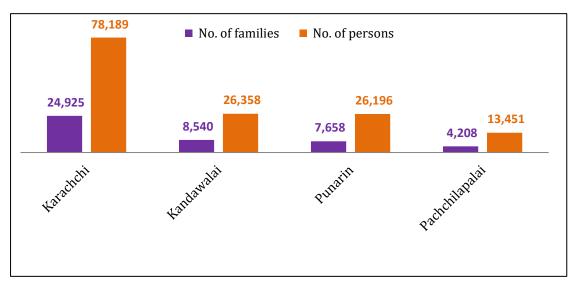


Chart No: 4.5: Resettlement - Kilinochchi District (31st December 2018)

4.1.3 Eastern Province

Internally displaced 37,096 families consist of 127,226 persons in Batticaloa District, internally displaced 18,310 families consist of 71,286 persons in Ampara District and internally displaced 35,869 families consist of 138,573 persons in Trincomalee District have been resettled in the Eastern Province as at 31st December 2018.

The following Graphs have illustrated the resettled internally displaced persons in respect of Districts in the Eastern Province as at 31st December 2018.

37,096 families consist of 127,226 persons who were resettled in the Batticaloa District in Divisional Secretariat Divisions wise has illustrated by following Chart No.6.6.

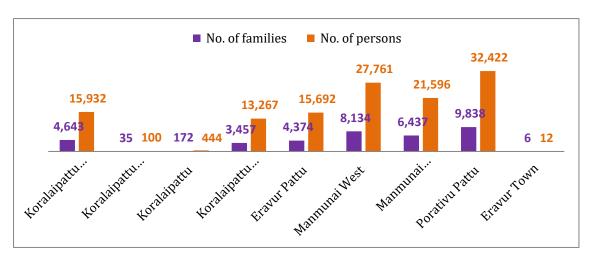


Chart No 4.6: Resettlement - Batticaloa District (31st December 2018)

Bellow Chart No. 4.7 has illustrated resettled Internal Displaced 35,869 families consist of 138,573 persons who were resettled in the Trincomalee District as at 31st December 2018 on Divisional Secretariat Divisions wise.

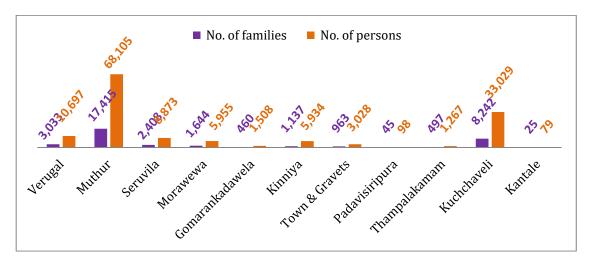


Chart No 4.7: Resettlement - Trincomalee District (31st December 2018)

Bellow Chart No. 4.8 has illustrated resettled Internal Displaced 18,310 families consist of 71,286 persons who were resettled in the Ampara District as at 31st December on Divisional Secretariat Divisions wise.

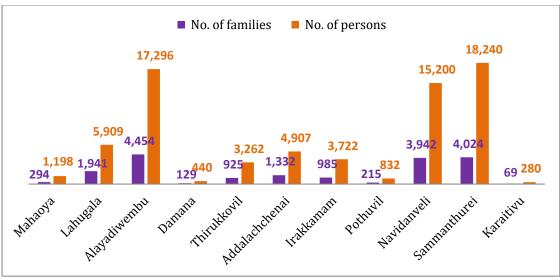


Chart No 4.8: Resettlement - Ampara District (31st December 2018)

4.1.4 Families and Persons expected to be Resettled

According to the information collected through the District Secretaries, 35,926 persons in welfare centers and with their friends and relatives belonging to 10,509 families are expecting to be resettled as at 31st December. Details of those families expected to be resettled are given in the Table No.6.2 and Graph No.6.1 on Districts wise.

Province	District	Current]	Location	Families	Persons	
		living place	Sinhala	Tamil	Muslim		
North	Jaffna	Welfare	-	627	-	627	2,216
		Centres					
		With Friends	-	7,523	1,465	8,988	31,101
		& Relatives					
	Sub Total		-	8,150	1,465	9,615	33,317
	Kilinochchi	With Friends & Relatives	-	440	-	440	1,367
	Mannar	-do-	-	-	-	-	-
	Vavuniya	-do-	-	15	-	15	44
	Mullaitivu	-do-	-	68	-	68	188
Grand Total in Northern Province -1		-	8,673	1,465	10,138	34,916	
East	Trincomalee	Welfare	-	-	-	-	-
		Centres					
		With Friends & Relatives	17	46	177	240	557
	Batticaloa	With Friends &Relatives	36	77	18	131	453
	Ampara		-	-	-	0	0
Grand Total in Eastern Province -2		53	123	195	371	1,010	
Grand Total 1+2			53	8,796	1,660	10,509	35,926

Table No 4.2: Families and Persons expected to be resettled

4.1.5 Arrival of Refugees with Sri Lankan origin from India (31/12/2018)

With the intervention of the Ministry of Resettlement; refugees those who migrated to India due to the conflict situation that prevailed in the Northern and Eastern Provinces, are now returning on voluntary basis.7,818 such refugees belong to 3,001 families have returned to the country from year 2011 to 31st December 2018.

At their arrival to Bandaranayake International Airport, Katunayake; the officers of the Ministry of Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs along with the officers of the United Nation High Commissioner for Refugees (UNHCR) are prepared to facilitate their arrival and to provide necessary assistance.

The Passport for returnee refugees with Sri Lankan origin is provided free of charge with the assistance of the Deputy High Commissioner Office in Chennai and the air ticket is also provided free of charge. In Addition to that under the patronage of United Nations High Commissioner for Refugees, returnee refugees who are more than 18 years of age will be provided Rs.10,000.00 and for those who are less than 18 years of age will be provided Rs.7500.00 as a grant. Also, a sum of Rs.2,500.00 is paid as transport allowance and a family

will be provided Rs.10,000.00 when resettling and Rs.5,000.00 will be provided if one member is arriving to resettle.

Such refugee returnees returned to Sri Lanka were bid welcome and directed to their prestigious resettlement by The Ministry of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs.

S. No.	Year	Families	Persons	
01	2011	557	1728	
02	2012	453	1291	
03	2013	273	718	
04	2014	137	338	
05	2015	208	453	
06	2016	326	852	
07	2017	487	1170	
08	2018	560	1268	
	Total	3,001	7,818	

Table No 4.3: Arrival of Refugees of Sri Lankan Origin from India (as at 31/12/2018)

4.1.6 Development projects – 2018

A sum of Rs.9,000 million was allocated to the Ministry of Resettlement, Rehabilitation, Northern Development and Hindu Religious Affairs for the year 2018 to implement recommended development projects to resettle persons affected and displaced due to the internal conflict existed within 03 decades and also to provide welfare services to IDPs those who are living with either in Welfare Centers or with host relative families.

In implementing relevant projects in each District, the requirements of displaced families are identified in Grama Niladhari Division wise and beneficiaries for such development projects were selected on District level, under the guidelines laid by the Ministry. In the selection of beneficiaries, priority was given to select the families with disabled members, women headed families, low income families, families with rehabilitated persons and families living in welfare centers as well as with host relative families. Beneficiaries are selected from the grass-root level based on the criterions laid by the Ministry

with the direct involvement of District Secretaries. Information obtained in such manner will be substantiated through field investigations attended by the officials of the Ministry. Additionally, officers of the Ministry will also conduct supervision on implementing said projects at some stages and if issues or barricades are identified, actions will be taken to remedy such.



Table No. 4:4 denotes the allocation for various Development Projects implemented in the year 2018 under various subjects.

No.	Project	Number of Units	Allocation (Rs. Million)	Expenditure
01	Small Irrigation Channel Development Project	59	100.00	71.72
02	Livelihood development projects	1763	150.00	145.09
03	Development Projects at Education Field	6	11.00	11.00
04	Sanitary facilitation Project	5056	300.00	298.33
05	Drinking Water project	2708	75.00	65.96
06	Household electricity supply project	3304	64.00	62.01
07	Livelihood development projects (for war-widows)	1811	178.70	173.20
08	Sanitary facilitation Project (for war-widows)	637	48.05	46.73
09	Drinking Water project (for war-widows)	674	22.00	20.57
10	Resettlement in Iranathivu	03	0.90	0.90
11	Project of providing assistance to uplift small scale industries selected through production co-operatives		1000.00	430.46
12	Project of providing assistance to liberate indebted families from their debts through credit co-operatives		1000.00	542.5
13	Affairs of North Sea project		3.5	3.5
14	Mine defuse projects		26.00	26.00
15	Special project of resettlement, Palali		42.00	51.44
16	Rehabilitation of Hindu religious places		31.5	29.75
17	Mankulam special project	01	5.00	5.00
	Special Resettlement Project		71.88	70.9
	Total	3138.97	2055.06	

Table No. 4.4: Allocation for the Development Projects in year 2018

4.2 Commissioner General of Rehabilitation

4.2.1 Vision

Towards national reconciliation, peace, prosperity and a law abiding society.

4.2.2 Mission

Reintegration of misguided men, women children and their family units into societyas good citizens by way of rehabilitation process and varying methods of treatment safeguarding their rights and cultural values through effective socio economic development.

4.2.3 Introduction

The primary task of this Bureau is to rehabilitate and socially reintegrate Misguided Combatants who surrendered to the Government at the end of the thirty years old war and those Drug Addicts who were referred through the courts of law.

The period of rehabilitation of these rehabilitees is for one year. Rehabilitation of mental and physical status is done during the first six months. Thereafter they are referred to vocational training for the next six months.

Furthermore, the Bureau is also involved with the post rehabilitation actions. Here the necessary background to make their future successful even after their reintegration into the society. The programmes in relation to this process are made Socio Economic Welfare Coordinating Office for Rehabilitated Beneficiaries (SEWCORB) and overseen by the Post Rehabilitation Assistance Branch set up under this Bureau.

4.2.4 Goals and Objectives

To assist the rehabilitees to distance themselves from the war mentality and addiction to drugs and groom them into worthy citizens through behavioural change. This is done through psychological methods in accordance with their economic, social and education levels.

To prevent them from having war mentality and getting addicted to dangerous drugs through the transformation of their living ambience and environment.

To impart them with knowledge in vocational exposure so that they can make themselves available for empolyment opportunities after reintegration into society.

Strengthening of the family bonds, making awareness on its importance and reciprocal responsibilities and uplifitment of the economic, social and welfare aspects of upkeeping the family unit.

4.2.5 Referral of Rehabilitees to Training Centres

Misguided ex-combatants and drug addicts are referred for rehabilitation through court orders have been sent to rehabilitation centres as follows during the period from 01.01.2017 to 30.09.2017.

Description	Number Referred for Rehabilitation	Number Reintegrated into Society
Misguided Ex-Combatants	2	9
Dangerous Drugs Related Offenders	1848	630

Table No 4.5: Misguided ex-combatants sent to rehabilitation centres

Description	Rehabilitation Centres	Number of Rehabilitees
Misguided Ex Combatants	Coordinating Office – Vauniya	1
Dangerous Drugs related Offenders	Treatment and Rehabilitation Centre - Kandakadu	1,317
	Tertiary and Vocational Literacy Training Centre – Senapura	482

Table No 4.6: Number of Rehabilitees in the Rehabilitation Centers as at Present

4.2.6 Activities

4.2.6.1 Rehabilitation Activities for Misguided Ex-Combatants.

Such activities carried out during the year are given below.

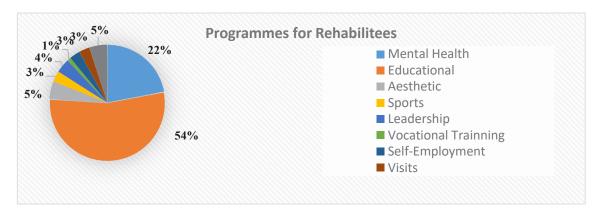


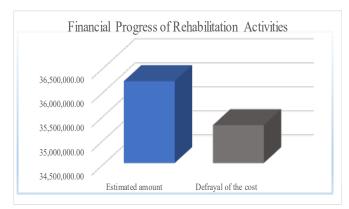
Chart No 4.9: Rehabilitation Activities for Misguided Ex-Combatants





Rehabilitees Participating in Programmes

Financial Progress on Rehabilitation Activities of the Misguided Ex-Combatants.



Allocation - Rs. 36,200,000.00

Estimated Strength for Rehabilitation - 50

Estimated Strength for Post Rehabilitation - 12,182

Number of Admissions - 02

Number of Reintegrated - 09

Defrayal of the Cost - Rs. 35,286,823.85

Chart No 4.10: Financial Progress on Rehabilitation Activities

4.2.6.2 Rehabilitation Activities for Dangerous Drugs Related Rehabilitees.

Rehabilitation activities of these rehabilitees are carried out at two centers.



Chart No 4.11: Rehabilitation activities of these rehabilitees

Thereafter, the rehabilitees are referred to the Tertiary and Vocational Literacy Training Center and the vocational training courses are conducted along with rehabilitation treatment programmes. Such vocational training courses are as follows.

S/N	Vocational Training Courses	Attendant Strength
1	NVQ Level III Courses (Carpentry, Welding, Plumbing, Electrician, Masonry)	543
2	Certificate Courses (Tailoring, Computer, Steward Courses)	80
3	Total	623

Table No 4.7: Vocational Training Courses





Rehabilitees Taking Part in Programmes

Financial Progress on Rehabilitation Activities of the Dangerous Drugs Related Rehabilitees.

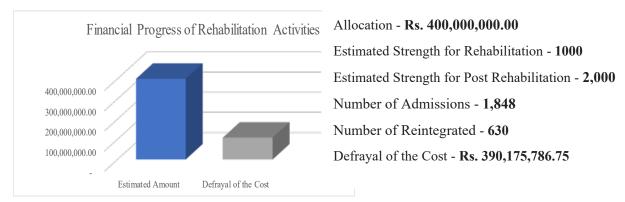


Chart No 4.12: Financial Progress on Rehabilitation Activities

4.2.7 Follow Up Action on the Rehabilitees Reintegrated into the Society.

4.2.7.1 Misguided Ex combatants.

Eight coordinating offices have been set up with a view to improving the socio economic and welfare activities of those rehabilitees with the objective of raising the living standards of the misguided ex-combatants who surrendered to the government after the humanitarian operation in 2009.

Month	January	February	March	April	May	June	July	August	September	October	November	December	Total
Number of Programmes	95	180	164	147	137	62	322	490	374	307	334	310	2922

Table No 4.8: Details of Follow Up Action on Misguided Ex-Combatants.

S/N	Socio Economic and Welfare Coordinating Office for Reintegrated Beneficiaries	Number of Participants
1	Jaffna	323
2	Kilinochchchi	312
3	Mannar	500
4	Tincomalee	339
5	Vauniya	167
6	Batticola	2078
7	Total	3,719

Table No 4.9: Details of Awareness Programmes.

4.2.7.2 Dangerous Drugs Related Rehabilitees

The process of follow up action on the rehabilities on dangerous drugs has been in operation through six coordinating offices under a streamlined plan.

Post Rehabilitatio n Process	Not Const Dangerous	Ado	Addicted Again			Not Identified in the Post Rehabilitation		
Under 05 District Follow Up Offices	Not Adducted	Consumes liquor/Cigarettes	Relapse	Prison	Back to Rehabilitation	Address Unknown	Deceased	Official Programmes Conducted
Total	508	487	672	143	51	243	21	2125
	24%	23%	32%	7%	2%	11%	1%	100%

Table No 4.10: Dangerous Drugs Related Rehabilitees.

Following awareness programmes were conducted by the Socio Economic Welfare Coordinating Offices in above districts with the support of Subjects Experts (such as Community Correction Officers, NDDCB Officials, Social Service Officials, Councilors and Police Narcotic Officers) in divisional secretariats for Grama Niladaries and the community.

S/N	Divisional Post Rehabilitation Office	Number of Participants
1	Colombo	482
2	Kurunegala	1450
3	Gampaha	945
4	Kaluthara	831
5	Puttalama	364
7	Total	4072

Table No 4.11: Following awareness programmes

4.2.8 Details of Welfare Activities Carried Out for the Reintegrated Rehabilitees

S/N	Items	Total	S/N	Items	Total
1	Bicycle	376	13	Computer	2
2	Fishing Net	268	14	Camera	2
3	Sewing Machine	139	15	Camera Flasher	1
4	Water Motor	150	16	Printers	1
5	Masonry Toolkit	35	17	Oil Extracting Machine	1
6	Zinc Roofing Sheet	30	18	Tyre Removing Machine	1
7	Saloon Equipment	15	19	Cement Block Machine	1
8	Electrician Toolkit	10	20	Dairy Cattle	35
9	Welding Equipment	9	21	Goat	16
10	Motor Mechanic Equipment	9	22	Chicks	222
11	Garage Equipment	4	23	Baby Items	1
12	Boats	3			

Table No 4.12: Welfare Activities Carried Out for the Reintegrated Rehabilitees



Providing of Livelihood Assistance to Reintegrated Beneficiaries

4.3 Rehabilitation of Persons, Properties and Industries Authority

4.3.1 Present Programmes of the Rehabilitation Authority

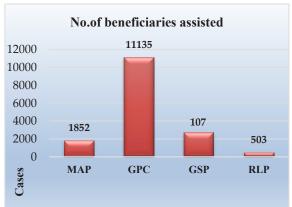
- 1. Paying death and injury compensation for affected General Public/ Government Servants
- 2. Payment of Property compensation for affected General Public
- 3. Payment of Property compensation for Government servants
- 4. Financial Assistance to reconstruct/rehabilitate Places of Worship
- 5. Housing Loan Scheme for Construction of or repairs to damaged dwelling houses
- 6. Self-Employment loan scheme for General Public
- 7. Self-Employment Loan Scheme for Socially Reintegrated Trainees
- 8. Entrepreneurship Development Training Programme
- 9. Training and Capacity Building Programmes for the Staff at REPPIA
- 10. Mobile Services

4.3.2 Compensation Programmes

Compensation payments are made only for the families whose members were dead, injured and, whose properties were damaged due to terrorist activities and related activities. An amount of Rs.1,467,982,670 has been given by the General Treasury to the Rehabilitation Authority for the year 2018. Accordingly, payments have been made to 16221 compensation beneficiaries and 35 training programmes have been conducted for 1689 staff members and beneficiaries. In addition to that 14 compensation functions were held in the year 2018. According to the allocation provided by the General Treasury, the progress is 100%.

S/ No.	Programme	No of cases paid	Amount paid
			Rs.
1	Death and Injury Compensation for General Public/	1852	155,912,475
	Government Servants		
2	Property Compensation for General Public	11135	854,763,957
3	Property Compensation for Government Servants	2731	357,294,955
4	Reconstruction for Damaged Places of Worship	503	95,383,980
	Total	16221	1,463,355,367

Table 4.13: Compensation payments



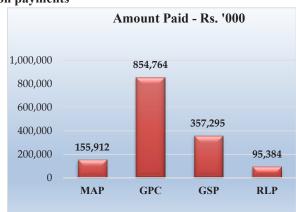


Chart No 4.13: Compensation payments

- *MAP Death and Injury Compensation for General Public/ Government Servants
- GPC Property Compensation for General Public
- GSP Property Compensation for Government Servants
- RLP Reconstruction for Damaged Places of Worship

4.3.3 Training Programmes and Other Activities

Three major programmes have been implemented by the Rehabilitation Authority under this section.

- 1. Staff Training Programmes
- 2. Training Programmes for Loan Beneficiaries
- 3. Mobile Services and Compensation Functions

S/ No.	Programme	No. of Trainees/ No. of Trainings	Amount Spent Rs.
1	Staff Training Programmes	242	1,276,736
2	Training Programmes for Loan Beneficiaries	1562	2,202,584
3	Mobile Services and Compensation Functions	12	1,147,982

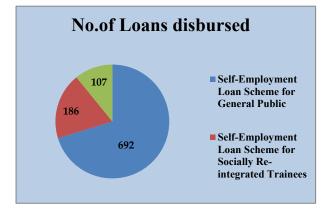
Table No 4.14: Training Programmes and Other Activities

4.3.4 Loan Schemes

The following loan schemes are being implemented by the Rehabilitation Authority with consolidation of three state banks; Bank of Ceylon, People's Bank, Regional Development Bank. Under this programme, Rs. Million 212 has been disbursed to 985 beneficiaries in the year 2018.

S/No.	Programmes	Cases Paid	Amount Paid
1	Self-Employment Loan Scheme for General Public	692	144,645,000
2	Self-Employment Loan Scheme for Socially Reintegrated Trainees	186	41,720,000
3	Loan Scheme for Reconstruction and Repairs of Damaged Dwellings	107	26,550,000
	Total	985	212,915,000

Table No 4.15: Loan Schemes



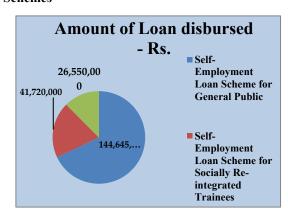


Chart No 4.14: Loan Schemes



Compensation function held for dead and injured persons in Kilinochchi on 05 April 2018



Compensation function held for Damaged Properties in Mullaithivu on 06 April 2018



Compensation function held for the Damaged Religious Places in Batticaloa on 07 April 2018



Compensation function held for the Damaged Properties of Government Servants in Mullaithivu on 05 April 2018





Exhibition and Sale held under the Self-Employment Loan Scheme in Jaffna and Batticaloa on 25,26 May and 10,11 August 2018





Compensation function held for the Damaged Properties due to the civil unrest occurred in Ginthota and Beruwala areas in 2014 and 2017



Staff Training Programme held on 24 March 2018

4.4 NorthSea Limited

4.4.1 Vision

Be of excellent contributory to the Fisheries sector by supplying adequate high grade fishing nets and other fishing gears to meet the requirements of the local fishermen so as to achieve enhanced harvesting of sea food

4.4.2 Mission

Manufacturing and supplying standard quality of fishnets and other fishing gears to meet seasonal demand in order to encourage fishing activities and seafood production of the country.

4.4.3 Policy

The company will give all opportunities to village level fishermen co-operative societies doing business activities as welfare bearing in mind that this is a government organization, giving priority to fishermen welfare which in turn contribute to the country's economy.



4.4.4 Organization

Northsea Ltd is 100% Treasury owned Fishnet Manufacturing Company, established in June 2001 under Companies Act No. 17 of 1982 and re-registered under new Companies Act No. 07 of 2007.

Northsea Ltd which is currently coming under the purview of the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs (formerly under the Ministry of Traditional

Industries and Small Enterprise Development) had only one fishnet factory at Gurunagar - Jaffna and subsequently the fishnet factories at Lunuwila and Weerawila were transferred to Northsea Ltd from Ceynor Foundation Ltd which was under the Ministry of Fisheries and Aquatic Resources Development vide Cabinet Decision dated 02nd November 2010 and the Northsea Ltd took over the two factories and commenced the operation from November, 2011. The total employment of the company during this period was 259 nos.

The company has been involved in serving the fisheries sector which contributes to the economy of the country in terms of employment, income generation and sea food production of the country. The fishing is engaged in the marine and fresh waters of Sri Lanka and it constitutes an important role in the livelihood activities of the people who live in coastal and dry zone reservoirs of the country. There are more than 150,000 nos. fishermen and their families depending on the fishing activities.

The demand for fishnets is about 4,200 Mt per annum, whereas 36% of fishnets are supplied by the local manufacturers (5 nos. of factories with the capacity of 200 - 300 Mt per annum), and the Northsea Ltd is operating with the capacity of 720 Mt per annum and is able to cater 7% of the demand of the fishnets.

4.4.5 Thrust Areas

- 1. Production of Fishnets and servicing of fishermen
- 2. Meeting the Seasonal Demand of the Fishing Community by producing appropriate high grade fishing nets and other fishing gears.
- 3. Enhance efficiency of operations by increasing productive hours

4.4.6 Major Activity

Manufacturing and supplying of fishnets and fishing gears as well as mending twine for the fishermen in the country.

No	Description	Gurunagar	Lunuwila	Weerawila	Total
01.	Total production capacity – p. a	300 Mt.	240Mt.	180Mt.	720 Mt

Table No 4.16: The Total fishnet production capacity of the factories

SNo.	Details;	Gurunagar	Lunuwila	Weerawila	Total;
01	The target production for 2018	267 M.T	240 M.T	168 M.T	675 M.T

Table No 4.17: The Targets/Benchmarks for the year 2018

Currently, the Northsea Ltd is not depending on the Treasury for funds for its recurrent expenditure and is operating with its own generated fund from the sales of fishnets.



4.4.7 Physical and Financial Progress as at 31st December 2017

Production of Fishnets in 2017							
Month		Produc	tion - Mt.				
	Gurunagar	Q					
January	3.89	4.80	2.53	11.22			
February	4.41	6.35	3.91	14.67			
March	9.01	9.25	3.19	21.45	47.34		
April	8.27	8.63	3.60	20.50			
May	9.03	7.30	3.90	20.23			
June	9.48	7.47	5.41	22.36	63.10		
July	11.55	6.68	6.69	24.92			
August	10.44	11.18	12.39	34.01			
September	7.00	11.69	13.03	31.72	90.65		
October	5.42	8.67	9.30	23.40			
November	4.80	10.67	5.76	21.23			
December	4.63	7.93	9.55	22.10	66.73		
Total	87.91	100.63	79.27	267.82			

Table No 4.18: Production of Fishnets in 2017

	Sales of Fishnets in 2017								
Month			Sales -Rs.Mn						
	Guru	nagar	Lunuwila	Weerawila	Total	Q			
	Credit	Cash							
January	3.854	1.020	4.152	3.500	12.526				
February	3.635	0.168	7.595	3.779	15.176				
March	8.973	0.420	9.891	6.197	25.481	53.183			
April	6.837	0.167	8.877	2.866	18.747				
May	7.374	0.154	9.443	4.003	20.974				
June	0.100	0.170	9.192	3.213	12.676	52.397			
July	1.088	0.206	10.049	3.171	14.514				
August	0.439	0.088	14.784	2.490	17.801				
Sept	2.100	0.662	15.002	2.852	20.617	52.932			
Oct	1.245	20.120	9.852	8.329	39.546				
Nov	2.344	26.841	28.216	3.454	60.855				
Dec	1.002	10.925	12.027	7.681	31.635	132.036			
Total	38.991	60.942	139.080	51.535	290.547				

Table No 4.19: Sales of Fishnets in 2017

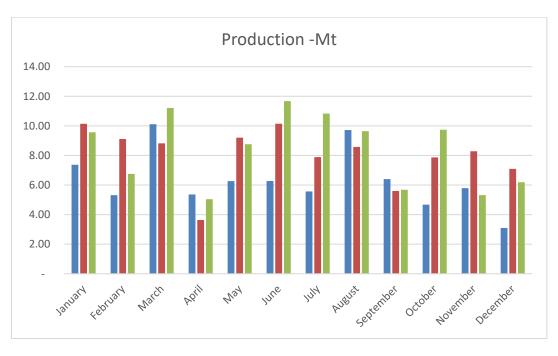


Chart No 4.15: Sales of Fishnets in 2017

	Production of Fishnets in 2018						
Month		Productio	n - Mt.				
Monu	Gurunagar	Lunuwila	Weerawila	Total	Q		
January	7.37	10.14	9.56	27.07			
February	5.31	9.11	6.75	21.17			
March	10.11	8.82	11.21	30.14	78.38		
April	5.36	3.63	5.04	14.04			
May	6.26	9.20	8.76	24.23			
June	6.27	10.14	11.68	28.09	66.36		
July	5.56	7.89	10.83	24.29			
August	9.71	8.57	9.64	27.93			
September	6.40	5.60	5.68	17.68	69.89		
October	4.67	7.87	9.74	22.28			
November	5.79	8.29	5.32	19.39			
December	3.10	7.09	6.19	16.38	58.05		
Total	75.93	96.35	100.40	272.69			

Table No 4.20: Production of Fishnets in 2018

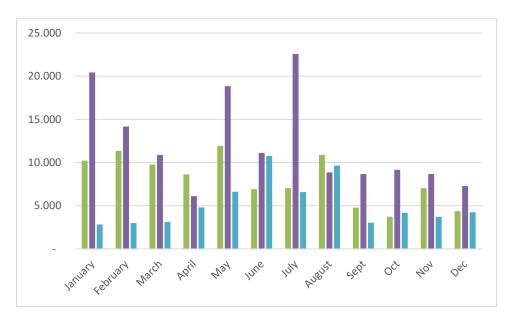


Chart No 4.16: Sale of Fishnets in 2018

	Sales of Fishnets in 2018					
Mouth			Sales -Mn			
Month	Gurunag	ar	Lunuwila	Weerawila	Total	Q
	Credit	Cash			•	
January	1.446	8.777	20.438	2.829	33.490	
February	1.124	10.219	14.166	3.000	28.509	
March	2.138	7.633	10.885	3.134	23.790	85.789
April	2.840	5.788	6.107	4.799	19.534	
May	0.254	11.652	18.843	6.621	37.370	
June	3.721	3.194	11.123	10.770	28.808	85.713
July	0.752	6.285	22.579	6.586	36.202	
August	2.434	8.454	8.857	9.636	29.381	
Sept	4.335	0.444	8.664	3.038	16.482	82.065
Oct	2.939	0.789	9.162	4.182	17.072	
Nov	5.695	1.343	8.665	3.719	19.421	
Dec	3.745	0.619	7.278	4.250	15.892	52.386
Total	31.424	65.197	146.767	62.565	305.953	

Table No 4.21: Sales of Fishnets in 2018

Name of the	Allocation	Expected	Progress		Remarks
Project	(Rs)	Output	Financial	Physical	
Renovation of the	3.5 Mn	Refurbishment of the factory	Rs. 3.5 Mn	100 %	Work Completed. The Allocation of Rs. 3.5
Building of		building and			Mn has been fully
Northsea Ltd		boundary wall			utilized for the
		of Northsea Ltd			renovation of the
					factory building and
					boundary wall of
					Northsea Ltd

Table No 4.22: Physical and Financial Progress – 2018

4.5 Palmyrah Development Board

4.5.1 Background

The Palmyrah Development Board (PDB) which originally came under the Ministry of Plantations was constituted by Gazette notification of 18 August 1978 published in terms of Amendment no 24 of 1975; to the Sri Lanka Coconut Development Act no 46 of 1971 to carry out all functions in relation to Palmyrah plantations, subsequently.

The main activities of the PDB are restoration of Palmyrah plantations, renovation and enhancement of existing model farms, conduct handicraft training programs, production of various Palmyrah items, promotion of Palmyrah products, conducting research relating to food products and other product development, and operating sales outlets called "Katpaham".

4.5.2 Vision

Develop the Palmyrah sector as a dynamic sector for livelihood development

4.5.3 Mission

Develop, promote, popularize and regulate sustainable Palmyrah industry to be a significant contributor to the Gross Domestic Product (GDP) of Country.

4.5.4 Thrust areas

- Palmyrah Resources Development
- Training and Technology Transfer (Handicrafts / SAP / TOT)
- Enhancement of Palmyrah Based Production
- Improvement of Marketing Network through Katpaham Sales Outlets
- Research and Development
- Institutional Strengthening

4.5.5 Achievements in 2018

Thrust Area 1: Palmyrah Resources Development



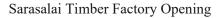




Palmyrah Seeds Planting

Thrust Area 2: Training and Technology Transfer (Handicrafts / SAP / TOT)







Pulp training Programme for Palmyrah based Societies

Thrust Area 3: Enhancement of Palmyrah Based Production



New Machinery for Jaggery Production at Karainagar



Pulp Production Center Open at Mannar

Thrust Area 4: Improvement of Marketing Network through Katpaham Sales Outlets



Katpaham Mega City & Food Court Opening at Colombo



New Katpaham Super Center Opening at Nallur

Thrust Area 5: Research and Development



Guidance seminar on receiving international analytical certificates



Pulp Processing training for PRI

Thrust Area 6: Institutional Strengthening



Palmyrah Development Board Official Website Launching



Staffs Computer Class for VTA

Component	Year 2018				
	Allocation 2018	Progress be 01/01/2018-31			
		Financial	Physical %		
Palmyrah Resources Development	2.50	2.47	98%		
Training Programme (Handicraft/Sap/ToT)	7.30	7.31	99%		
Enhancement of Palmyrah Production	14.80	12.85	92%		
Improvement of Marketing Net Work through Kapaham	1.00	1.05	95%		
Research & Development	8.00	8.12	96%		
Institution Asset Development	2.40	2.44	91%		
Total	36.00	34.24			

Table No 4.23: Progress -2018 as at 31/12/2018

BUDGET COMPARISON STATEMENT FOR THE YEAR ENDED 31st Dec 2018					
	Estimate	Actual			
Personal Emoluments	136,457,000.00	125,577,680.00			
Traveling	2,000,000.00	1,902,619.00			
Supplies and Consumable used	42,950,000.00	43,352,112.00			
Maintenance	2,750,000.00	3,229,209.00			
Contractual Services	18,059,000.00	20,303,046.00			
Production		_			
Marketing	_	_			
Other Operating Exp	100,000.00	162,668.00			
Total Operating Exp	202,316,000.00	194,527,334.00			

Table No 4.24: Budget comparison statement

Component	Year 2018			
	Allocation 2018	Progress between 01/01/2018-31/12/2018		
		Financial	Physical %	
Establishing Export oriented Food Production Village (16 Villages), Improve and modernize the Thickam distillery units.	184.00	196.70	50%	
Establishing revolving fund for purchasing of palmyrah based handicraft and food items (6 Mn for Handicraft purchasing, 10 mn for Food production)	16.00		10%	
Infrastructure facilities to promote the production and marketing activities of Handicraft Villages and Production Villages.	50.00	10.50	55%	
Total	250.00	207.20		

Table No 4.25: Special Livelihood Development Project – 2018 as at 31/12/2018

Chapter 05 Performance of Youth Affairs Division

5.1 Introduction

Creative youth leadership is our foremost tool in building the Sri Lankan nation enduring the capacity to forge ahead with the world of technology that is advancing day by day. Sri Lanka has about 4.8 million (23%) of the population that defines youth as those within age group of 15 – 29 in the country. The objective of the Youth Affairs Division is to give them the right guidance to productive youth contribution to national development and prosperity of the country in order to empower youth with the right combination of knowledge, innovative skills, soft skills, attitudes and abilities through the path ahead towards the accomplishment of sustainable development goals driving into the world.

Youth Affairs Division provides necessary guidance, required coordination and supervision for the operation of the institutions that stated below.

- National Youth Services Council
 - National Youth Award Division
 - National Youth Services Cooperative Ltd.
- National Youth Corps
- Small Enterprises Development Division
- National Centre for Leadership Development Embilipitiya

5.1.1 Programmes that were conducted and are being conducted with direction of the Youth Affairs Division during the year 2018

- 1. Memorandum of Understanding pertaining to the development of youth entered into with foreign countries.
- 2. Youth Exchange Programmes.
- 3. The Duke of Edinburgh's International Youth Award Ceremony.
- 4. The National Programme of Yowunpuraya.
- 5. Wyawasaya- Trade and Educational Exhibition.
- 6. Programme of the National Youth Day Celebrations.
- 7. Thurunu Shrama Shakthi Community Development Programme of 'Gamata Kotiyak'.
- 8. Granting compensation for natural disasters. *
- 9. Programme to raise awareness among the community of youth for the prevention of 'Non Communicable Diseases'.
- 10. Comprehensive Youth Training and Research programmes conducted by the National Centre for Leadership Development (NCLD) in Embilipitiya in order to educate the youth in leadership skills.

^{*}Granting compensation for natural disasters was provided by the National Insurance Trust Fund (NITF) which was come under the Ministry of Youth Affairs, Project Management and Southern Development during the said period.

This division comprises of planning, administration and accounts sections.

5.1.2 Planning Section

The main tasks of the Planning Division are approving, supervising and monitoring the development projects which are implemented by the institutions under the Youth Affairs Division of the Ministry as well as directly involve in the projects implementing under the allocation made available for Youth Affairs Division.

In 2018 following development programmes were approved and monitored by the Planning Division of the Youth Affairs Division.

- Lagging Region Development Programme
- Decentralized Capital Budget (Galle, Mathara, Hambanthota, Ratnapura, Monaragala)
- Sinharaja Special Integrated Rural Development Programme
- Rural Infrastructure Development Special Programme Stage II
- Southern Development Special Programme

5.1.2.1 Lagging Region Development Programme

This programme was implemented in 11 districts according to the poverty index of 2016 which is published by the Department of Census and Statistics. Those districts were Jaffna, Kilinochchi, Mullaithivu, Trincomalee, Batticaloa, Badulla, Moneragala, Ratnapura, Kegalle, NuwaraEliya and Matara.

The main objective of this programme was uplifting the living condition of the economically backward people who are living in those districts. It was implemented rural infrastructure development projects and livelihood development projects as well.

The rural access roads were developed under the infrastructure development and it was expected to connect the rural area to national road Network to strength the rural economy. In addition, implementing the rural water supply schemes to solve the drinking water issue, uplifting the rural agro economy by developing the small scale irrigation systems, introducing the rural market facilities and providing social infrastructure facilities were other sectors which were funds allocated under this programme.

It was also facilitated for the development of export agricultural crop cultivation and small and medium scale entrepreneurship development too.

S.No	District	Approved Allocation (Rs.)	Approved Project	Total Number of Projects Implemented	Expenditure up to 2018.12.31	Bills in Hand	Continuation Amount (Rs.)
1	Mulativu	45,700,000.00	6	6	164,327.00	19,595,558.67	23,878,000.00
2	Jaffna	44,900,000.00	14	13	35,038,059.55	5,454,523.14	0.00
3	Kegalle	36,520,000.00	32	29	17,611,509.89	9,053,879.25	4,698,507.83
4	Matara	50,000,000.00	63	29	17,528,803.63	113,460.32	7,425,746.08
5	NuwaraEliya	42,500,000.00	77	3	1,195,150.00	0.00	0.00
6	Batticaloa	45,000,000.00	6	4	12,454,975.75	11,402,701.35	0.00
7	Trincomalee	45,000,000.00	10	4	10,238,856.35	0.00	1,000,000.00
8	Rathnapura	42,000,000.00	30	10	3,432,979.04	4,407,078.99	5,500,000.00
9	Badulla	36,000,000.00	32	13	975,665.95	12,903,469.53	0.00
10	Kilinochchiya	45,900,000.00	6	3	15,133,470.00	21,291,829.50	0.00
11	Moneragala	42,315,000.00	13	1	8,637,276.52	0.00	0.00
Total	1	475,835,000.00	289	115	122,620,164.41	84,222,500.75	42,502,253.91

Table No 5.1: Lagging Region Development Programme

5.1.3 Administration Section

New recruitments to the staff of the Ministry

	Service / posts	Amount
01.	Management Assistant	34
02.	Graduate trainees	260
03.	Drivers	25
04.	Office Assistant	27

Table No 5.2: New recruitments

Organizing training programs for the staff of the Ministry.

- Theoretical and Practical Training Program for Graduate Trainees 2018.08.27 2018.08.31
- One day training program on Establishments Code, Financial Regulations and Office Systems - 2018.10.20
- Capacity Development Program At the Embilipitiya National Center for Leadership Development 2018.11.22 2018.11.24 Two day training program on leadership, personality development and office discipline was held on 2018.12.13 and 2018.12.17

5.1.4 Administration and Accounts sections

Minister's	s Office			
				Rs.'000
		Estimated	Actual	Balance
Personal	Emoluments	9,075.00	7,947.49	1,127.51
	current Expenditure	29,050.00	12,529.31	16,520.69
Offici Re	Eurrent Expenditure	38,125.00	20,476.80	17,648.20
Comital E	va an dituma	36,123.00	20,470.80	17,046.20
_	xpenditure ation and Improvement of Capital A	ggatg		
2002	Plant, Machinery and Equipment	100.00		100.00
2002	Vehicles	1,000.00	-	1,000.00
2003	Venicles	1,100.00	-	1,100.00
A a avriaiti	on of Conital Assats	1,100.00	-	1,100.00
2101	on of Capital Assets Vehicles			
		500.00		500.00
2102	Furniture and Office Equipment	300.00	-	300.00
2103	Plant, Machinery and Equipment	-		-
	m . 10 . 1 n . 10	500.00	-	500.00
	Total Capital Expenditure	1,600.00	-	1,600.00
	Total Expenditure	39,725.00	20,476.80	19,248.20
	ration and Establishment Services			
	Emoluments	24,200.00	24,142.82	57.18
Other Red	current Expenditure	67,300.00	49,865.15	17,434.85
		91,500.00	74,007.98	17,492.02
	xpenditure			
	ation and Improvement of Capital A	ssets		
2001	Building & Structures	-	-	-
2002	Plant, Machinery and Equipment	500.00	-	500.00
		500.00	-	500.00
Acquisiti	on of Capital Assets			
2101	Vehicles	-	-	-
2102	Furniture and Office Equipment	4,000.00	3,844.03	155.97
2103	Plant, Machinery and Equipment	-		-
		4,000.00	3,844.03	155.97
Capacity	Building			
2401	Staff Training	4,000.00	2,353.17	1,646.83
	_	4,000.00	2,353.17	1,646.83
Other Car	pital Expenditure		,	,
2401-13	GOSL/JICA	67,480.00	66,463.15	1,016.85
		67,480.00	66,463.15	1,016.85
		2.,.30.00	22,10212	-,
Continger	nt Fund	50,000.00	49,060.94	939.06
Continge	III I WIII	30,000.00	17,000.74	737.00
	Total Capital Evman ditaria	75 000 00	72 660 26	2 210 64
	Total Capital Expenditure	75,980.00	72,660.36	3,319.64
	Total Expenditure	217,480.00	195,729.27	21,750.73

Chart No 5.3: administration and accounts sections

5.2 National Youth Services Council

National Youth Services Council (NYSC) which was founded in 1969, established on a legal footing by National Youth Services Council Act, No.69 of 1979. Its objective is to implement diversified programmes in order to offer direct benefits to Sri Lankan Youth Community whilst identifying their needs. In view of achieving the said objective, many programmes such as youth development, entrepreneurship development, capacity building as well as vocational training activities have been implemented by NYSC.

5.2.1 Progress

13,512 programmes under various categories such as youth awards programme, aesthetic programmes, cultural programs, establishment and reorganization of youth clubs, youth leadership camps, international youth exchanges, sports programmes, sport training camps, media workshops, Yowun Puraya, Youth Parliament and career guidance had been implemented in 2018. 791,290 youth participated in the said programmes.

Various vocational training programmes inclusive of 52 full time courses and 748 part time courses were carried out and participation for the said courses were 1,058 and 20,392 respectively. Further, the requisite equipment for the courses had also been procured during the year.

Rs. 39.10 Mn had been incurred for 09 constructions in the nature of capital expenditure comprising Traditional Food Centre at Kilinochchi, renovation of water treatment plant at Maharagama, construction of proposed Tourist Centre at Nuwara Eliya, development work of Youth Centre at Maharagama, development work of District Office at Matale, construction of proposed hostel building at Piliyandala, construction of proposed training centre building at Beruwala, development of 2nd phase of Sapugaskanda Training Centre, construction of lavatory system at Anuradhapura Yowun Niketanaya. Further, Rs. 40.00 Mn had been incurred for procurement purposes in the nature of capital category during the year.

5.2.2 Expenditure as at 31.12.2018 in terms of Expenditure Heads

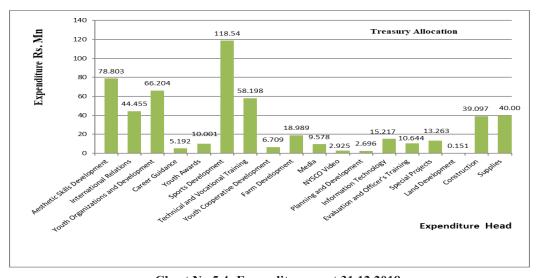


Chart No 5.4: Expenditure as at 31.12.2018

5.3 National Youth Corps

National Youth Corps (NYC) functioning under the purview of the 'Ministry of National Policies, Economic Affairs, Resettlement, Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Development' was established under Act 21 of 2002', with its services dedicated through 52 Training Centers island wide. NYC's target group comprises of young school leavers between the ages of 18-28.

The basic course consist of 2 phases.

- 1.NYC Training (Basic Training)
- 2. Vocational Training / On- the- Job Training

The basic course consist of Career Guidance, Personality Development, Information Technology, and Spoken English & Drill.

Trainees are entitled for breakfast, lunch, uniforms, attendance allowance of Rs.2500/- and a life Insurance during their basic course period.

Trainees are directed to government & private sector vocational training institutes after the completion of the NYC basic training. Rs. 10,000.00 is allocated as a Vocational training allowance per trainee per course.

NYC has conducted total of 1,187 programmes for year 2018, consisting NYC basic course, vocational training, school leadership programmes, drug prevention programmes, communicable & non communicable diseases. The total expenditure to carry out these programmes are Rs.177.3 Mn.

5.4 Small Enterprises Development

Small Enterprises Development Division (SEDD) established with the purpose of motivates unemployed youth to access field of enterprises, enhance entrepreneurial capabilities in youth, improve efficiency and productivity of enterprises and provide supportive services for development of enterprises, to maximum contribution for the National Development in Sri Lanka

In 2018, SEDD has conducted 2789 of training programmes to support the Entrepreneurs, such as Entrepreneurship Development, Business Idea Generation and Attitude Development, Marketing Development and Business Plan Preparation. 116,106 of Entrepreneurs have been participated those programmes and Rs.69,018,011.40 has spent for programme.

5.4.1 Key Performance Indicators

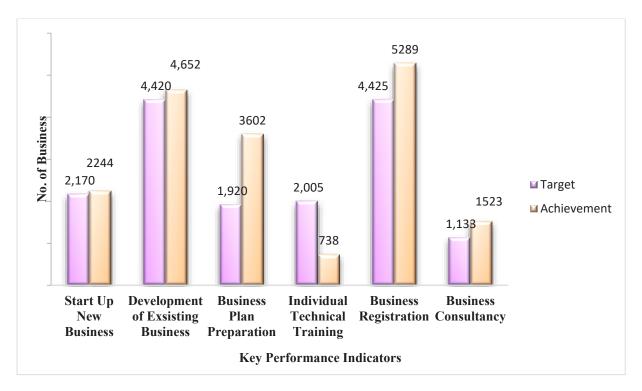


Chart No 5.5: Small Enterprises Development Key Performance Indicators

Instead of that, implemented "wyawasaya 2018", Trade Fairs and exhibitions, "Alewi Man Petha" Marketing Program, Entrepreneurship Development Training Program (EDP), Swashakthi Loan Scheme, Thurunu Diriya Loan Scheme, SED Pages, "Watamandala" Program and Data Base – Officer Training Programs.

5.5 National Center for Leadership Development

National Center for Leadership Development (NCLD) was established in 1985 to train rural leaders is implementing Leadership Skills Development Programs. The center is implementing programs planned by Training Center as well as program for other institutions. Training programs are running for students, Teachers, Prefects, Teachers of Damma Schools and some other parties with government servants. In addition, facilities like meals, hostels and lecture halls are provided for residential and non –residential programs on requests of other external institutions.

In 2018, Rs.3,013,981.09 has been spent for building, an office instruments, vehicles, repairing machinery and new buying materials. NCLD has conducted 73 training programmes for School Prefects, Teachers, Youth clubs, Development officers, Damma School Teachers and 4468 participants have been trained. The expenditure for training was Rs.5,890,049. 25.

Chapter 06 Performance of Regional Development Division

6.1 Capital Investment

The total provision allocated through National Budget to the ministry in 2018 amounted to Rs. 536,400,000.00 of which Rs.500.00 Mn is for capital expenditure while the balance is for recurrent expenditure. Allocation of capital provisions are as follows.

i.	Investment promotion programme	= Rs. 80.89 Mn
ii.	Infrastructure Development	= Rs. 310.56 Mn
iii.	Livelihood Development	= Rs. 49.63 Mn
iv.	Social, Cultural and Housing Development	= Rs. 51.62 Mn
v.	Supplementary Crop Cultivation project under National food	= Rs. 07.30 Mn
	production programme (Hadabima Authority)	Rs. 500.00 Mn

Classification	Provisions allocated for 2018 (Rs. Mn)	Expenditure as at 31.12.2018 (Rs. Mn)	Remaining Provisions (Rs. Mn)	Average (Rs. Mn)
Regional Develop	nent			
Recurrent	36.40	28.92	7.48	79.44
Capital	500.00	314.31	185.69	62.86
Total	536.4	343.23		

Table No 6.1: Annual Provision & Financial Progress

6.2 Hadabima Authority of Sri Lanka

Hadabima Authority of Sri Lanka had been operating under this Ministry in 2018 and supplementary and food crop cultivation project was implemented under the National food Production program, details of which are as follows;

Serial No	Seeds	Availability (Kg)	Expenditure (Rs.)
1	Green gram	4069.697	1,343,000
2	Cowpea	3102	992,640
3	Grand Nuts	11711.76	3,982,000
4	Maise	392	478,240
5	Kurakkan	292	73,000
6	Gingelly	522	182,700
7	Black gram	-	-
8	Chillie	40	200,000
	Total		7,251,580

Table No 6.2: National food Production program

6.3 Regional Development Programmes

Under the Capital provisions allocated to this Ministry the following Projects were implemented covering the whole island, financial and physical progress of which are as follows.

Serial No	Development Programme	Division	Number of Project/ beneficiaries	Provision released (Rs. Mn)	Physical Progress %	Financial Progress Bills hand (Rs. Mn.)	
01.	Investment Promotion	Construction of roads	18	70.89	100%	23.68	
U1.	Programme	Irrigation/Tank/ anicut	4	70.89	10070	21.67	
		Road construction	89			96.76	
		Ditches/bridges/ Culverts	24			17.22	
	Danianal	Community halls	5			6.86	
02.	Regional Infrastructure	Water supply schemes	4	309.98	100%	4.12	
	development programme	Crematorium	1			8.22	
	programme	Playgrounds	6			28.25	
		Sanitary	8			3.26	
		Children Parks	1			0.54	
		Other	2			2.00	
	Continuation		67			68.4	
03.	Regional Livelihood development	Provision of Livelihood equipment	586	22.21	100%	19.90	
	programme	Training workshop			100%		
04.	Social &	Provision of	786	34.36	100%		
, .,	Cultural	Building materials				15.3	
	development	Construction/Purcha	45		100%		
	programme	sing religion places				23.18	
Total				437.44		339.36	

Table No 6.3: financial and physical progress

^{*}Estimated provisions couldn't be fully utilized due to non-availability of opportunities for project revisions and adjustment of provisions in view of the political instability caused by political crisis during the final quarter of the year. Hence anticipated progress couldn't be achieved leading to a group between provisions released and provisions utilized coupled with low progress.





Before the project

After the project

Katugastota Balanagala Road Development Project

6.4 Decentralized Capital Budget Programme

Under the decentralized budget programme implemented under provisions of the Ministry of National Policies and Economic Affairs, provisions totaling Rs.630M were allocated to 63MPs in 09 districts. Accordingly 4870 project proposals submitted by MPs were approved with recommendations to release provisions amounting to Rs.614, 271,000.00.

6.5 Proposed Programmes for 2019

• Regional Infrastructure Development Programme

Construction of access roads, culverts, bridges and community infrastructure development covering the whole island leading to social empowerment.

Regional Livelihood Development Programme

Conduct vocational training programmes for identified beneficiaries throughout the island backed by technological assistance aimed at enhancing the living standard of the rural people.

• Regional/Rural bridges and culvert development

Development of 500 culverts with the participating of District Secretariats and other institutions covering the whole island aimed at fulfilling basic needs of the people up to 60% progress.

• Rehabilitation of Irrigation Systems(in 06 districts)

Rehabilitation of tanks identified with the help of District Secretariats, Divisional representatives and rural people in order to fulfill drinking water needs and sanitary requirements.

Annexur 01



Distribution of sewing machines to beneficiaries under rural livelihood development



Distribution of Gas Cookers to beneficiaries under rural livelihood development programme



Distribution of cement blocks to beneficiaries under social, cultural and housing development programme.

Summary of Expenditure by Programme for the period ended 31st December 2018

Expenditure Head No.:104

Ministry: Ministry of National Policies and Economic Affairs

	Net Effect Savings / (Excesses)	(6)=(4)-(5))=(4)-(5) 23,097,825.57	6)=(4)-(5) 23,097,825.57 389,261,903.57	6)=(4)-(5) 23,097,825.57 389,261,903.57 412,359,729.14)=(4)-(5) 23,097,825.57 89,261,903.57 12,359,729.14	6)=(4)-(5) 23,097,825.57 389,261,903.57 412,359,729.14	(6)=(4)-(5) 23,097,825.57 389,261,903.57 412,359,729.14 408,414,186.61	(6)=(4)-(5) 23.097,825.57 389,261,903.57 412,359,729.14 408,414,186.61 27,926,050,704.38 28,334,464,890.99	23,097,825.57 89,261,903.57 12,359,729.14 12,359,729.14 08,414,186.61 26,050,704.38 34,464,890.99	(6)=(4)-(5) 23,097,825.57 389,261,903.57 412,359,729.14 408,414,186.61 27,926,050,704.38 28,334,464,890.99
0)					8 4	ω 4	В 4 4				
(5)	Total Expenditure		665,573,174.43	665,573,174.43 1,382,376,096.43	665,573,174.43 1,382,376,096.43 2,047,949,270.86	665,573,174.4 1,382,376,096.4 2,047,949,270.8	,1 ,2 ,2	-	1 2	1 2	1 2 2
(4)-(1)+(5)+(3)	Total Net Provision		688,671,000.00	688,671,000.00 1,771,638,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00 2,471,479,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00 2,471,479,000.00 45,871,300,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00 2,471,479,000.00 45,871,300,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00 2,471,479,000.00 45,871,300,000.00 48,342,779,000.00	688,671,000.00 1,771,638,000.00 2,460,309,000.00 2,471,479,000.00 45,871,300,000.00 48,342,779,000.00
(5)	FR 66/69 Transfers			'							
(2)	Supplementary Estimate Provision	378,130,000.00		1,662,388,000.00	1,662,388,000.00	1,662,388,000.00	1,662,388,000.00 2,040,518,000.00	1,662,388,000.00 2,040,518,000.00 32,300,000.00	1,662,388,000.00 2,040,518,000.00 32,300,000.00 24,703,500,000.00	1,662,388,000.00 2,040,518,000.00 32,300,000.00 24,703,500,000.00	1,662,388,000.00 2,040,518,000.00 32,300,000.00 24,703,500,000.00 24,735,800,000.00
(\mathbf{I})	Annual Budget Provision	310,541,000.00		109,250,000.00	109,250,000.00	109,250,000.00	109,250,000.00 419,791,000.00 2,439,179,000.00	109,250,000.000 419,791,000.000 2,439,179,000.000	109,250,000.000 419,791,000.00 2,439,179,000.00 21,167,800,000.00 23,606,979,000.00	109,250,000.000 419,791,000.000 2,439,179,000.000 21,167,800,000.000	109,250,000.00 419,791,000.00 2,439,179,000.00 21,167,800,000.00 23,606,979,000.00
	Title of the Expenditure	(1) Recurrent	(2) Canital	(z) Capitai	Sub Total	Sub Total	Sub Total (1) Recurrent	Sub Total (1) Recurrent (2) Capital	Sub Total (1) Recurrent (2) Capital Sub Total	Sub Total (1) Recurrent (2) Capital Sub Total	Sub Total (1) Recurrent (2) Capital Sub Total Grand Total
	Programme Number given in Annual Estimates	Programme (1)					Programme (2)	Programme (2)	Programme (2)	Programme (2)	Programme (2)

01 Operational Activities01- Minister's Office

1 Percentiple Percentation P		_	_	_		_		_							_
Provision and Percentiture Recurrent Expenditure Provision and Percentiture Perce			0	15	2			100	94	51		96	48	99	19
Personal Expenditure Personal Expenditure Provision and F.R.69 Personal Emoluments 19,950,000 Personal Emoluments 19,950,000 Personal Emoluments Personal Emoluments 27,000,000 (8,560,000) 11,390,000 11,376,509.47	Expen.%		100	85	92			0	9	49		4	52	34	81
Personal Expenditure Personal Expenditure Provision and F.R.69 Personal Emoluments 19,950,000 Personal Emoluments 19,950,000 Personal Emoluments Personal Emoluments 27,000,000 (8,560,000) 11,390,000 11,376,509.47	Savings/Excess(Bala nce)		13,490.53	708,745.17	722,235.70			500,000.00	187,580.00	1,176,140.25	1	956,917.60	483,000.00	3,303,637.85	4,025,873.55
Estimate Estimate Coursion and F.R.66 Estimation Coursion and F.R.69 Estimation Coursion and F.R.69 Estimation Coursion and F.R.69 Allocation Coursion and F.R.69 Coursion and F.R.69 Coursion and F.R.69 Allocation Coursion and F.R.69 Coursion and F.R.69 Coursion and F.R.69 Coursion and F.R.69 Coursion & Indication & Indicati			11,376,509.47	3,921,264.83	15,297,774.30			1	12,420.00	1,123,859.75	1	43,082.40	517,000.00	1,696,362.15	16,994,136.45
£ Capital Expenditure 2018 Estimate Provision and Supplimentary Estimation Supplimentary Estimation Allocation 1 Recurrent Expenditure 27,000,000 - 2 Other Recurrent Expenditure 27,000,000 - 2 Capital Expenditure 46,950,000 - 2 Capital Expenditure 27,000,000 - 2 Capital Expenditure 46,950,000 - 2 Capital Expenditure 200,000 - 2 Capital Assets 500,000 - 2 Capital Assets 200,000 - 2 Capital Assets 2,300,000 - 2 Acquisition of Capital Assets 2,300,000 - 2 Acquisition of Capital Assets 1,000,000 - 2 Furniture and Office Equipment 1,000,000 - 2 Furniture and Office Equipment 1,000,000 - 2 Total Capital Expenditure 5,000,000 - 3 Total Expenditure 5,000,000 -	Total Net Provision		11,390,000	4,630,010	16,020,010			200,000	200,000	2,300,000	1	1,000,000	1,000,000	2,000,000	21,020,010
Bescription Capital Expenditure Capital Estimate Capital Expenditure Capital E	Transfers in terms of F.R.66 and F.R.69		(8,560,000)	(22,369,990)	(30,929,990)									-	(30,929,990)
Buildings and Structures	Supplimentary Provision and Supplimentary Estimation Allocation		•	•	•									-	
Object Financing Till 11 Financing Till 11 Financing Financing Till 11 Financing Till 11 Financing Till 11 Financing Till 11 Financing Financing Financing Till 11 Financing Fin	Estima		19,950,000	27,000,000	46,950,000			200,000	200,000	2,300,000		1,000,000	1,000,000	2,000,000	51,950,000
Object Object Object Object	Description	Recurrent Expenditure	Personal Emoluments	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Rehabilitation & Improvement of Capital Assets	Buildings and Structures	Plant, Machinary & Equipment	Vehicles	Acquisition of Capital Assets	Furniture and Office Equipment	Plant Machinery and Equipment	Total Capital Expenditure	Total Expenditure
Object Object Object Object	Financing							11	11	11		11	11		
	toeldO														
	Sub Project	1													

01- Operational Activities 02 - Administration & Establishment Services

L	ļ	ŀ	-								
Sub Project		Dbject Financing	Description	2018 Estimate	Supplimentary Provision and Supplimentary Estimation Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision	Total Expenditure	Savings/Excess(Balance)	Expen.%	Presentage of savings
		\vdash	Recurrent								
			Personal Emoluments	137,050,000	242,000,000	9,946,800	388,996,800	370,976,005.81	18,020,794	96	5
			Other Recurrent Expenditure	91,066,000	86,130,000	8,918,000	186,114,000	183,167,668.38	2,946,332	86	2
			Other Recurrent sub project								
12		1508 11	1 Colombo Cultural Hub - administrative Expenses	12,000,000			12,000,000	11,000,000.00	1,000,000	92	8
14		1503 11			20,000,000	•	50,000,000	50,000,000.00		100	0
			Other Recurrent sub project Total	12,000,000	50,000,000	•	62,000,000	61,000,000.00	1,000,000	86	2
			Recurrent Expenditure	240,116,000	378,130,000	18,864,800	637,110,800	615,143,674.19	21,967,126	97	3
			Capital Expenditure								
			Rehabilitation & Improvement of Capital Assets								
	200	2001 11	1 Buildings and Structures	3,000,000			3,000,000	765,269.53	2,234,730	26	74
	200	2002 11		1,000,000			1,000,000	93,935.00	906,065	6	91
	200	2003 11	1 Vehicles -	2,000,000		1,664,000	3,664,000	3,663,648.07	351.93	100	0
			Acquisition of Capital Assets						•		
	210	2101	Vehicles	7,300,000		63,600	7,363,600	7,363,569.60	30	100	0
	210	2102	1 Furniture and Office Equipment	2,000,000		2,214,000	4,214,000	4,213,882.77	117	100	0
	210	2103 11	1 Plant Machinery and Equipment	1,000,000			1,000,000	877,818.00	122,182	88	12
			Capacity Building						٠		
	240	2401 11	1 Staff Training	2,000,000			2,000,000	1,943,254.50	56,746	97	က
	210	2106 11	1 Softwhere Development			585,285	585,285	585,280.08	5	100	0
			Capital Expenditure	18,300,000		4,526,885	22,826,885	19,506,657.55	3,320,227	85	15
			Other Capital Expenditure								
∞		2509 17		32,450,000			32,450,000	15,104,079.55	17,345,920	47	53
10		2509 11		51,000,000		(16,138,385)	34,861,615	7,080,796.42	27,780,819	20	80
13		207	Expenses of feasibility Study of supply of potable water to the population in Jaffna Penisula						,		
7	2302	302	Loan Scheme for rent Resumption of Economic Activities Affected by Disasterers		533,000,000		533,000,000	200,000,000.00	333,000,000	38	62
4		2505 11	1 Establishmenty of a Center of Excellence for Higher Education - Procurement Preparedness	•	113,788,000		113,788,000	113,752,028.75	35,971	100	0
15	5 2101		13 Emergency Pre- Hospital Care Ambulance Service In Sri Lanka(1190 "Suwaseriya Foundation"		•		•				
			13		802,600,000	26,000	802,626,000	802,625,997.77	2	100	0
		17	11		213,000,000	4,200,000	217,200,000	217,059,276.00	140,724	100	0
16	_	2507 11	1 Family Budget unit			5,326,000	5,326,000	2,205,500.00	3,120,500	41	59
			Other Capital Expenditure	83,450,000	1,662,388,000	(6,586,385)	1,739,251,615	1,357,827,678.49	381,423,937	78	22
			Total Capital Expenditure	101,750,000	1,662,388,000	(2,059,500)	1,762,078,500	1,377,334,336.04	384,744,164	78	22
			Total Expenditure	341.866.000	2.040.518.000	16.805.300	2.399.189.300	1.992.478.010.23	406.711.290	83	17
_	_	-		- Address to the total total to the total total total total to the total	-io-refereda		minon innois	lyone in the state of		}	

01 Operational Activities 11- State Minister's Office

Sub Project

Object	Financing Description	2018 Estimate	Supplimentary Provision and Supplimentary Estimation Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision	Total Expenditure	Savings/Excess(Balance)	Expen.%	Presentage of savings
t	Recurrent Expenditure								
	Personal Emoluments	9,975,000	•	5,931,560	15,906,560	15,901,059.33	5,501	100	0
	Other Recurrent Expenditure	13,500,000	•	6,133,630	19,633,630	19,230,666.61	402,963	86	2
	Recurrent Expenditure	23,475,000		12,065,190	35,540,190	35,131,725.94	408,464	66	-
	Capital Expenditure								
l –	Rehabilitation & Improvement of Capital Assets								
2001	11 Buildings and Structures	250,000			250,000	65,176.50	184,824	26	73.9294
2002	11 Plant, Machinary & Equipment	100,000			100,000	•	100,000	-	100
2003	11 Vehicles	1,150,000		2,059,500	3,209,500	2,784,205.74	425,294	87	13
	Acquisition of Capital Assets								
2102	11 Furniture and Office Equipment	200,000			200,000	496,016.00	3,984	66	1
2103	11 Plant Machinery and Equipment	200,000			200,000		200,000	-	100
	Capital Expenditure	2,500,000		2,059,500	4,559,500	3,345,398.24	1,214,102	73	27
	Total Expenditure	25,975,000		14,124,690	40,099,690	38,477,124.18	1,622,566	96	4

02- Development Activities 05- Public Institutions

Supplimentary Transfers in Description 2018 Estimate Provision and terms of Total N Supplimentary F.R.66 and Estimation Allocation F.R.69	Supplimentary Transfers in Provision and terms of Supplimentary F.R.66 and Estimation Allocation F.R.69	Transfers in terms of F.R.66 and F.R.69		Totall	Total Net Provision	Total Expenditure 🛭	Savings/Excess(Balance)	Presenta Expen.% ge of savings
Recurent Expenditure								
Institute of Policy Studies								
Public Institutions 18,000,000	18,000,000				18,000,000	18,000,000		100
NationalHuman Resource Development Council						-	-	
Public Institutions - 24,000,000 -	24,000,000	•			24,000,000	23,999,900	100	100
National Youth Cops					1	-	-	
Public Institutions - 1,200,000,000	-		•		1,200,000,000	811,361,000	388,639,000	89
National Youth Service Council					-	-	-	
Public Institutions					1,000,000,000	999,929,950	70,050	100
Total Recurent Expenditure 2,242,000,000 -	•		•		2,242,000,000	1,853,290,850	388,709,150	83
Capital Expenditure								
NationalHuman Resource Development Council								
Public Institutions 24,000,000	24,000,000				24,000,000	11,490,000	12,510,000	48
National Youth Cops						-	•	
Public Institutions 600,000,000	000,000,000				000,000,000	216,200,000	383,800,000	36
National Youth Service Council					•		•	
Public Institutions 850,000,000	850,000,000				850,000,000	771,021,000	78,979,000	91
Total capital Expenditure 1,474,000,000					1,474,000,000	998,711,000	475,289,000	89
Total Expenditure 3,716,000,000	3,716,000,000		•		3,716,000,000	2,852,001,850	863,998,150	77

02- Development Activities 06 Intergrated Rural Development - Empowering villages

					وحسيدا فالعدده الإهامة وحددت فالسافية والسوادة		- G	200				
Sub Project Object	Financing	Suprem			2018 Estimate	Supplimentary Provision and Supplimentary Estimation Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision	Total Expenditure	Savings/Excess(Balance)	Presen Expen. tage of savings	Presen tage of savings
90			0	Capital Expenditure								
1	_		٥	Decentralized Budget								
	2506		11 lr	Infrastructure Development	2,250,000,000	250,000,000		2,500,000,000	2,210,798,132.93	289,201,867	88	12
4	_		-	Food Relief Programme (WFP)				-				
	2202		13 Ir	Investments	624,235,000	1		624,235,000	245,305,905.83	378,929,094	39	61
		16	16		183,600,000	-		183,600,000	55,005,440.41	128,594,560	30	70
		1;	17		192,165,000			192,165,000	90,198,920.48	101,966,080	47	53
9	5 2502	02	4	Rural Infarstructure Development Programme				-				
	2506		11 lr	Infrastructure Development	12,450,000,000	3,500,000,000	-	15,950,000,000	8,035,491,091.01	7,914,508,909	50	50
7				Development of Selected Religious Centers				1				
	2509		11 lr	Investments	250,000,000	-	-	250,000,000	224,114,535.61	25,885,464	90	10
8	~		_	VEGA/Bix Project								
	2202		17 [Development Assistance	32,000,000	-	-	32,000,000	6,569,364.82	25,430,635	21	79
12	2		<u></u>	Redevelopment of the Bogambara Prison Precinct				•				
15	ıs		<u> </u>	Granting of Lons for Small and Medium Enterprise (SME) Secter Development & Employment Zgeneration				1				
	2202	02	٦	Development Assistance -		250,000,000	-	250,000,000		250,000,000	-	100
	25	2509 17	17 C	Other	31,400,000	-	-	31,400,000	-	31,400,000	-	100
18	∞		S	Sinharaja Intergrated Regional Development Plan	1,500,000,000			1,500,000,000	46,718,151.36	1,453,281,849	3	97
	- 25	2509 11	11 C	Other						•		
20	0		Ü	Gamperaliya - Rapid Rural Development Programme				•	-			
	25	2506	-	Infrastructure Development		20,003,500,000		20,003,500,000	4,584,177,572.08	15,419,322,428		
			_	Total Expenditure	17,513,400,000	24,003,500,000	•	41,516,900,000	15,498,379,114.53	26,018,520,885	37	63

02- Development Activities

07 - Youth Development

ļ					מייים ביינים אייים	ceciopinent					
Sub Project	Dbject	Financing	Description	2018 Estimate	Supplimentary Provision and Supplimentary Estimation Allocation	Transfers in terms of F.R.66 and F.R.69	Total Net Provision	Total Expenditure	Savings/Excess(Balance)	Preser ge of saving	Presenta ge of savings
			Recurrent								
			Personal Emoluments	125,339,000	28,360,000	45,000	153,744,000	145,106,826.31	8,637,174	94	9
			Other Recurrent expenditure	21,950,000	3,940,000	(45,000)	25,845,000	18,622,857.55	7,222,142	72	28
			Total Recurrent Expenditure	147,289,000	32,300,000		179,589,000	163,729,683.86	15,859,316	91	9
			Capital Expenditure								
			Rehabilitation & Improvement of Capital Assets								
	2001	11	Buildings and Structures	000'005			200,000	10,725.00	489,275	2	86
	2002	11	Plant, Machinary & Equipment	000'005			200,000	1	200'005		100
	2003	11	Vehicles	1,000,000	0		1,000,000	96,500.00	903,500	10	90
			Acquisition of Capital Assets								
	2101		Vehicles								
	2102	11	Furniture and Office Equipment	2,000,000	0		5,000,000	4,645,562.50	354,438	93	7
	2103	11	Plant, Machinary & Equipment	2,000,000	0	(2,313,167.00)	2,686,833	-	2,686,833		100
	2106	11	Software Development			2,313,167.00	2,313,167	1,885,714.29	427,453	82	18
	2401	11	Staff Trainning	8,000,000	0		8,000,000	153,827.00	7,846,173	2	98
			Capital Expenditure	20,000,000	-	•	20,000,000	6,792,328.79	13,207,671	34	99
			Other Capital Expenditure						-		
7	2509	11	Empowering the youth parliament	450,000,000	0		450,000,000	326,028,588.38	123,971,412	72	28
6	2509		Yown Pura -2016	150,000,000	0		150,000,000	150,000,000.00	•	100	
11	2202	11	Vocational Traininig Prpogramme		200,000,000		200,000,000	200,000,000.00	-	100	
12	2509		Drug Prevention and Eradication Programme	20,000,000			20,000,000	29,446,613.21	20,553,387	59	41
13	2202	11	Youth Empowerment Programme	1,500,000,000	500,000,000		2,000,000,000	726,987,620.37	1,273,012,380	36	64
14	2202	11	Establishment of a Center of Excellence for Education	•			-	-	-		
15	2509	11	Establish ment of five Technical Collegesollaboration with German Technicle School.	•			-				
			Other Capital Total	2,150,000,000	700,000,000	•	2,850,000,000	1,432,462,821.96	1,417,537,178	50	50
			Capital Expenditure	2,170,000,000	700,000,000	•	2,870,000,000	1,439,255,150.75	1,430,744,849	50	50
			Total Expenditure	2,317,289,000	732,300,000	•	3,049,589,000	1,602,984,834.61	1,446,604,165	53	47

02- Development Activities
08 - National Center for Leadership Development

1		, ,															
Presentage of savings		6	4	8			4	10	0		0	0		69	15	14	6
Expen.%		91	96	92			96	90	100		100	100		31	85	86	91
Savings/Excess (Balance)		3,266,008	579,712	3,845,720			41,435	40,346	1,450	-	1,188	1,600	-	416,218	993,733	1,495,970	5.341,690
Total Expenditure 🛭		33,299,759.97	12,744,519.56	46,044,279.53			958,564.75	359,653.84	498,550.00	-	698,812.50	498,400.00	-	183,782.50	5,706,266.75	8,904,030.34	54.948.309.87
Total Net Provision		36,565,768	13,324,232	49,890,000			1,000,000	400,000	500,000	-	700,000	500,000	-	000,009	6,700,000	10,400,000	60.290.000
Transfers in terms of F.R.66 and F.R.69		(34,232)	34,232								-	•		•		•	
Supplimentary Provision and Supplimentary Estimation Allocation							-	-	-		-	-		-	-		
2017 Estimate		36,600,000	13,290,000	49,890,000			1,000,000	400,000	500,000		700,000	500,000	-	600,000	6,700,000	10,400,000	60.290.000
Description	Recurrent	Personal Emoluments	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Rehabilitation & Improvement of Capital Assets	Buildings and Structures	Plant, Machinary & Equipment	Vehicles -	Acquisition of Capital Assets	Furniture and Office Equipment	Plant Machinery and Equipment	Capacity Building	Staff Training	Leadership Development	Capital Expenditure	Total Expenditure
Financing							Ξ	11	11		11	11		1	11		
Dbject							2001	2002	2003		2102	2103		2401	2509		
_		_			_	_		_		_		_		_			_

Financial Progress in 2018

Recurrent Expenditure

S.N.	Details	Provision	Utilization	Balance	Percentage %
01	Personnel Emoluments	99,200,000	91,878,884	7,321,116	92.62
02	Travelling Expenses	4,189,000	3,163,829	1,025,171	75.53
03	Supplies;	18,726,000	17,944,504	781,496	95.83
04	Maintenance Expenditure	14,208,000	14,057,141	150,859	98.94
05	Services	104,850,000	96,166,955	8,683,045	91.72
06	Transfer - Budget Estimate	60,740,000	58,556,005	2,183,995	96.40
	Transfer - Budget Speech	250,000,000	-	250,000,000	-
07	Other Recurrent	102,000	102,000	1	100.00
	Total Recurrent - Ministry	552,015,000	281,869,319	270,145,681	51.06
()/	Rehabilitation of Persons Properties & Industries Authority	2,080,000,000	1,540,700,000	539,300,000	74.07
08	Bureau of the Commissioner General of Rehanilitation	229,100,000	228,910,281	189,719	99.92
09	Palmyrah Development Board	120,000,000	119,996,000	4,000	100.00
	Total Recurrent - Institutions	2,429,100,000	1,889,606,281	539,493,719	77.79
	Grant Total - Recurrent	2,981,115,000	2,171,475,600	809,639,400	72.84

Capital Expenditure

S.N.	Details	Provision	Utilization	Balance	Percentage %
01	Rehabilitation & Improvement of Capital Assets	6,200,000	5,032,972	1,167,028	81.18
02	Aquisition of Capital Assets	6,300,000	4,378,913	1,921,087	69.51
03	Capacity Building	500,000	429,929	70,071	85.99
04	Programme for Demining	26,000,000	23,892,620	2,107,380	91.89
05	Acceleration of Resettlement Activities inNorthern & Eastern Province	1,631,100,000	1,590,516,012	40,583,988	97.51
06	Resett.ement of Protracted IDP's in Northern Province as recommended by the Rask Force	750,000,000	738,499,971	11,500,029	98.47
07	Construction of Jaffna Cultural Center	120,000,000	67,150,097	52,849,903	55.96
08	Restoration and renovation of Purana Rajamahaviharas of archeological value and other such places of worship	31,500,000	29,757,415	1,742,585	94.47
09	Special programme to address the needs of the differently abled women in the Northern and Eastern Provinces	250,000,000	240,635,774	9,364,226	96.25
10	Supporting indebted people in the Northern and Central Provinces through Credit Cooperative societies.	1,000,000,000	542,495,000	457,505,000	54.25
11	Support selected small industries in the Northern Provinces through the Producer Cooperatives.	1,000,000,000	430,466,755	569,533,245	43.05
	Total Capital - Ministry	4,821,600,000	3,673,255,458	1,148,344,542	76.18
12	Rehabilitation of Persons Properties & Industries Authority	3,000,000	600,000	2,400,000	20.00
13	Bureau of the Commissioner General of Rehanilitation	464,000,000	368,589,273	95,410,727	79.44
14	Palmyrah Development Board	36,000,000	34,175,000	1,825,000	94.93
	Total Capital - Institutions	503,000,000	403,364,273	99,635,727	80.19
	Grant Total - Capital	5,324,600,000	4,076,619,732	1,247,980,268	76.56

Development Activities

S.N.	Details	Allocatin 2018	Total Expenditure	Balance Allocation	Percentage %
01	Welfare Programmes	60,000,000	57,820,563	2,179,437	96.37
02	Demining Program	26,000,000	23,892,620	2,107,380	91.89
03	Accelerated Resettlement Activities in Northern & Eastern Provinces	1,631,100,000	1,590,516,012	40,583,988	97.51
04	Resett.ement of Protracted IDP's in Northern Province as recommended by the Rask Force	750,000,000	738,499,971	11,500,029	98.47
05	Construction of Jaffna Cultural Center	120,000,000	67,150,097	52,849,903	55.96
06	Improvement of skills of Ex- Combatants and wer widows provide salary subsity fo around Rs. 10,000 or 50% Of Allocation to the Salary who will be recruited by privete entity	250,000,000	-	250,000,000	-
07	Restoration and renovation of Purana Rajamahaviharas of archeological value and other such places of worship	31,500,000	29,757,415	1,742,585	94.47
08	Special programme to address the needs of the differently abled women in the Northern and Eastern Provinces	250,000,000	240,635,774	9,364,226	96.25
09	Supporting indebted people in the Northern and Central Provinces through Credit Cooperative societies.	1,000,000,000	542,495,000	457,505,000	54.25
10	Support selected small industries in the Northern Provinces through the Producer Cooperatives.	1,000,000,000	430,466,755	569,533,245	43.05
11	Loveli hood fro Ex-comperance	28,800,000	23,778,630	5,021,370	82.56
	Total	5,147,400,000	3,745,012,838	1,402,387,162	72.76

Performance report- 2018

Youth Affairs Division

Minister's Office

Personal Emoluments Estimated Actual Balance Other Recurrent Expenditure 29,075,000 7,847,90 1,22 Capital Expenditure 38,125,00 19,827,66 18,29 Rehabilitation and Improvement of Capital Assets 2002 Plant, Machinery and Equipment 100,000 21,60 77 2003 Vehicles 1,000,00 221,60 87 Acquisition of Capital Assets 2102 Furniture and Office Equipment 500,00 50 50 2103 Plant, Machinery and Equipment 500,00 50 50 1,33 Total Capital Expenditure 1,600,00 221,60 1,33 Total Expenditure 39,725,00 20,049,26 19,60 Administration and Establishment Services 24,200,00 24,003,27 15 Personal Emoluments 24,200,00 24,003,27 15 Other Recurrent Expenditure 67,300,00 49,870,01 17,42 Rehabilitation and Improvement of Capital Assets 2001 Building & Structures 50 50 2002 Plant, Machinery and Equipment 500,00 50 <	Minister's Office			Rs.'000
Capital Expenditure 29,050.00 11,979.76 17,07 18,28 18,28 19,827.66 18,29 18,28 19,827.66 18,29 18,28 19,827.66 18,29 18,29 19,827.66 18,29 18,29 19,827.66 18,29 18,29 19,827.66 18,29 18,29 19,827.66 18,29 19,827.66 18,29 19,827.66 18,29 19,827.66 18,29 19,827.66 18,29 19,827.66 19,827.60 19,827.60 20,000 21,60 37 20,000 221,60 37 20,000 221,60 37 20,000		Estimated	Actual	Balance
Salign S	Personal Emoluments	9,075.00	7,847.90	1,227.10
Rehabilitation and Improvement of Capital Assets 2002 Plant, Machinery and Equipment 100.00 221.60 77 100.00 221.60 78 77 78 78 78 78 78 7	Other Recurrent Expenditure	29,050.00	11,979.76	17,070.24
Rehabilitation and Improvement of Capital Assets 2002 Plant, Machinery and Equipment 1,000.00 221.60 77 77 77 77 77 78 78 7	_	38,125.00	19,827.66	18,297.34
2002 Plant, Machinery and Equipment 100.00 221.60 77 100.000 221.60 77 77 77 77 77 77 77	Capital Expenditure			
1,000.00 221.60 77 1,100.00 221.60 87 Acquisition of Capital Assets 2101 Vehicles 500.00 - 50 2103 Plant, Machinery and Equipment 500.00 - 50 Total Capital Expenditure 1,600.00 221.60 1,37 Total Expenditure 39,725.00 20,049.26 19,67 Adminstration and Establishment Services 73,873.28 17,62 Personal Emoluments 24,200.00 24,003.27 19,67 Other Recurrent Expenditure 67,300.00 49,870.01 17,42 Total Expenditure 73,873.28 17,62 Capital Expenditure 500.00 - 50 Capital Expenditure 500.00 - 50 Acquisition and Improvement of Capital Assets 2001 Building & Structures 500.00 - 50 Acquisition of Capital Assets 2101 Vehicles - 50 2102 Furniture and Office Equipment 4,000.00 3,844.03 15 2103 Plant, Machinery and Equipment 4,000.00 3,844.03 15 Capacity Building 2401 Staff Training 4,000.00 2,353.17 1,64 Other Capital Expenditure 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 Capacity Building Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69				
1,100.00 221.60 87 Acquisition of Capital Assets 2101 Vehicles 500.00 - 50 2102 Furniture and Office Equipment 500.00 - 50 Total Capital Expenditure 39,725.00 20,049.26 19,67 Total Expenditure 39,725.00 20,049.26 19,67 Adminstration and Establishment Services 7,300.00 49,870.01 17,42 Other Recurrent Expenditure 73,300.00 49,870.01 17,42 Capital Expenditure 73,000.00 49,870.01 17,42 Capital Expenditure 74,000.00 73,873.28 17,62 Capital Expenditure 75,000.00 - 50 Capital Expenditure 75,000	2002 Plant, Machinery and Equipment	100.00	-	100.00
Acquisition of Capital Assets 2101 Vehicles 7	2003 Vehicles	1,000.00	221.60	778.40
2101 Vehicles 2102 Furniture and Office Equipment 500.00 - 50		1,100.00	221.60	878.40
2102 Furniture and Office Equipment 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.00 - 500.000 - 500.00 - 500	<u>-</u>			
Total Capital Expenditure S00.00 - S0		-		
Total Capital Expenditure	* *	500.00	-	500.00
Total Capital Expenditure	2103 Plant,Machinery and Equipment	-		-
Total Expenditure 39,725.00 20,049.26 19,67	_		-	500.00
Adminstration and Establishment Services	Total Capital Expenditure	1,600.00	221.60	1,378.40
Personal Emoluments	Total Expenditure	39,725.00	20,049.26	19,675.74
Other Recurrent Expenditure 67,300.00 49,870.01 17,42 91,500.00 73,873.28 17,62 Rehabilitation and Improvement of Capital Assets 2001 Building & Structures - - 2002 Plant, Machinery and Equipment 500.00 - 50 Acquisition of Capital Assets - - - 50 2101 Vehicles - - - - - - 50 - 50 Acquisition of Capital Assets -	Adminstration and Establishment Services			
Other Recurrent Expenditure 67,300.00 49,870.01 17,42 Capital Expenditure Rehabilitation and Improvement of Capital Assets 2001 Building & Structures - - - 2002 Plant, Machinery and Equipment 500.00 - 50 Acquisition of Capital Assets - - - 50 2101 Vehicles -	Personal Emoluments	24,200.00	24,003.27	196.73
P1,500.00 73,873.28 17,62	Other Recurrent Expenditure	67,300.00	49,870.01	17,429.99
Rehabilitation and Improvement of Capital Assets 2001 Building & Structures - -	- -	91,500.00	73,873.28	17,626.72
2001 Building & Structures - - -	Capital Expenditure			
2002 Plant, Machinery and Equipment 500.00 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.000 - 500.0000 - 500.0000 - 500.0000 - 500.0000 - 500.0000 - 500.0000 - 500.0000 - 500.0000 - 500.00000 - 500.00000 - 500.000000 - 500.0000000 - 500.00000000 - 500.000000000000000000000000000000000				
Solution of Capital Assets 2101 Vehicles - -	•	-	-	-
Acquisition of Capital Assets 2101 Vehicles - - 2102 Furniture and Office Equipment 4,000.00 3,844.03 15 2103 Plant, Machinery and Equipment - - 4,000.00 3,844.03 15 Capacity Building - - 2401 Staff Training 4,000.00 2,353.17 1,64 Other Capital Expenditure - - 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69	2002 Plant, Machinery and Equipment		-	500.00
2101 Vehicles		500.00	-	500.00
2102 Furniture and Office Equipment 4,000.00 3,844.03 15 2103 Plant, Machinery and Equipment - - 4,000.00 3,844.03 15 Capacity Building 4,000.00 2,353.17 1,64 2401 Staff Training 4,000.00 2,353.17 1,64 Other Capital Expenditure 67,480.00 45,463.15 22,01 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69				
2103 Plant,Machinery and Equipment 4,000.00 3,844.03 15 Capacity Building 2401 Staff Training 4,000.00 2,353.17 1,64 Other Capital Expenditure 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37		-	-	-
4,000.00 3,844.03 15 Capacity Building 4,000.00 2,353.17 1,64 2401 Staff Training 4,000.00 2,353.17 1,64 Other Capital Expenditure 67,480.00 45,463.15 22,01 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69	* *	4,000.00	3,844.03	155.97
Capacity Building 2401 Staff Training 4,000.00 2,353.17 1,64 4,000.00 2,353.17 1,64 Other Capital Expenditure 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69	2103 Plant,Machinery and Equipment	-		-
2401 Staff Training 4,000.00 2,353.17 1,64 4,000.00 2,353.17 1,64 Other Capital Expenditure 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69		4,000.00	3,844.03	155.97
4,000.00 2,353.17 1,64 Other Capital Expenditure 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69	Capacity Building			
Other Capital Expenditure 2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69	2401 Staff Training	·		1,646.83
2401-13 GOSL/JICA 67,480.00 45,463.15 22,01 67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69		4,000.00	2,353.17	1,646.83
67,480.00 45,463.15 22,01 2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69		400.00	15 150 15	22.01.5.05
2509 Lagging Region Development 1,000,000.00 122,620.16 877,37 Total Capital Expenditure 1,075,980.00 174,280.52 901,69	2401-13 GOSL/JICA			22,016.85
Total Capital Expenditure 1,075,980.00 174,280.52 901,69	0500 I	· · · · · · · · · · · · · · · · · · ·	•	22,016.85
	2509 Lagging Region Development	1,000,000.00	122,620.16	877,379.84
	Total Capital Expenditure	1,075,980.00	174,280.52	901,699.48
Total Expanditure 1 207 205 00 260 202 07 020 00	Total Expandituus	1,207,205.00	269 202 07	020 001 02
Total Expenditure 1,207,205.00 268,203.07 939,00	Total Expellulture	1,407,405.00	400,403.07	939,001.93

	Expenditure Summary Report Head No: 147					
		Allocation	Expenditure	Exp : %		
Programme 01						
	Project 01					
	Recurrent	23,475,000.00	18,309,737.78	78.00		
	Capital	4,500,000.00	3,360,637.31	74.68		
	Total	27,975,000.00	21,670,375.09	77.46		
	Project 02					
	Recurrent	213,880,000.00	201,200,661.00	94.07		
	Capital	15,500,000.00	10,908,347.00	70.38		
	Total	229,380,000.00	212,109,008.00	92.47		
Programme 01	<u> </u>	257,355,000.00	233,779,383.09	90.84		
Programme 02						
	Project 01					
	Recurrent	84,000,000.00	83,163,700.00	99.00		
	Capital	100,000,000.00	93,815,291.00	93.82		
	Total	184,000,000.00	176,978,991.00	96.18		
	Project 02					
	Recurrent	36,400,000.00	28,917,084.00	79.44		
	Capital	500,000,000.00	316,733,102.00	63.35		
	Total	536,400,000.00	345,650,186.00	64.44		
Programme 02	 Total	720,400,000.00	522,629,177.00	72.55		
Head Total	1	977,755,000.00	756,408,560.09	77.36		