

Performance Report – 2012

Department of National Planning

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

Vision

Planning Sri Lanka to be the Wonder of Asia

Mission

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

Key Functions

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

2. Divisions and the Clusters of the Department

In order to carry out the functions of the department smoothly, the Department has been divided into 9 clusters and the clusters again subdivided into 31 sectors covering all the areas of economic development. Each Sector is responsible for Policy formulation, Plan preparation and other development activities of the line Ministries and Departments.

Clusters

- i. Agriculture, Irrigation and Land
- ii. Public Utilities
- iii. Roads, Ports and Transport, IT, Media, Postal and Telecommunication
- iv. Industries, Trade, Vocational Training and Plantation
- v. Culture, Religion, National Integration, Sports and Housing & Urban Development
- vi. Education and Health
- vii. Environment, Technology & Research, Fisheries and Tourism & Disaster Management
- viii. Macro Economics, Social Protection, Labor & Prison and Regional Development
- ix. Public Management

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

- i. Center for Development Information
- ii. Administration Unit
- iii. Finance Unit

3. Sector Wise Performance

3.1 Agriculture, Irrigation and Land

Agriculture

Agriculture is the main source of livelihood for about 33 percent (2.6 million) of the labour force of the country, who live mostly in rural and plantation areas. Although the share of the agriculture sector in GDP has dropped to 11.1 percent in 2012 from 17.2 percent in 2005, due to faster growth in manufacturing and service oriented sectors, it continues to remain the bedrock in the economy.

The government has spent Rs.64,348 million in 2012 in this sector and of which Rs. 48,248 million was spent on fertilizer subsidy. A sum of Rs. 56,634 million was invested on agricultural service delivery including fertilizer subsidy in 2012 compared to Rs. 3,949 million in 2002, to enhance the agriculture sector growth through improved and quality service for those who have been engaged in agriculture sector. In view of minimizing agricultural imports through enhanced local production, Rs. 3,574 million has been invested on crop production programmes in 2012, which was a huge increase compared to 2002.

Special studies undertaken:

- Reviewed the policy note prepared by the World Bank on “The Impact of Sri Lanka’s Current Trade and Price Policies on the Incentive Framework for Agriculture”.

Special events:

- Provided technical inputs and information on agriculture sector for preparation of leaflets for ‘Dayata Kirula 2012’ exhibition
- Provided technical inputs and information on agriculture sector for preparation of district plan in Polonnaruwa, Trincomalee, Batticaloa and Ampara for ‘Dayata Kirula 2013’ exhibition
- Prepared agriculture sub chapter “Productivity Driven Agriculture” of the Annual Report, Ministry of Finance and Planning – 2011.
- Appraised 33 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 23 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Agriculture and Ministry of Agrarian Services and Wildlife.
- Participated in steering committee meetings of the Dry Zone Livelihood Support and Partnership Programme, progress review meetings and policy review meetings.

Livestock

The livestock sector mainly consists of the dairy and poultry sub sectors. Total public investment of this sector in 2012 was Rs. 2,544 million, of which Rs. 2,105 million has been spent as capital expenditure for upgrading the native herd, preventing the zoonotic diseases, expanding extension services and developing the rural community. The activities of the livestock sector were carried out by the Ministry of Livestock and Rural Community Development in collaboration with the other responsible institutions including, Department of Animal Production and Health, National Livestock Development Board, Milco (Pvt) Ltd, etc.

Special Events

- Participated in Committee meetings assessing the additional requirement of staff at provincial level in view of the Cabinet Memorandum of "Establishment of animal production and health divisional units to strengthen the service delivery system to accelerate livestock development in Sri Lanka" and preparation of the report to submit to the Cabinet of Ministers.
- Preparation of Livestock sub chapter "Self Sufficiency in Livestock Production" of Chapter 8, "Public Expenditure and Policy Review" of the Annual Report-2011 of the Ministry of Finance and Planning.
- Provided technical assistance to the Ministry of Livestock & Rural Community Development in importation of 500 cattle from Australia.
- 15 project proposals appraised and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 10 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Livestock and Rural Community Development.

Irrigation and Land

Total public expenditure of the irrigation sector in 2012 amounted to Rs, 33 bn. of which Rs.30 bn was on capital expenditure witnessing a 13 total increase compared to the amount spent in 2002. A significant amount of public funds were incurred during 2006-2012, in the areas which includes construction of new reservoirs (Rs.50 bn), rehabilitation of irrigation systems (Rs.30 bn), water management, operation and maintenance of irrigation schemes (Rs.12bn) and conducting feasibility studies and research (Rs. 4.5 bn).

Total expenditure of the Land sector in 2012 amounted to Rs, 4,651 mn of which Rs.2,235 mn was on capital expenditure. A significant amount of public expenditure has been made in land title programme (BimSaviya) (Rs. 417 mn), land acquisition for state purposes (Rs. 1,285 mn), land acquisition for Tsunami purposes (Rs. 321 mn) and other development programmes (Rs. 212 mn) during 2012.

Special events:

- Writing of irrigation sub chapter 'Irrigation for Water Management' and box article 'Irrigation-Catering to Water Demand' of the Annual Report - 2011 of the Ministry of Finance and Planning.
- Provide technical inputs and information on irrigation sector for preparation of leaflets for 'Dayata Kirula 2012' exhibition
- Provide technical inputs and information on irrigation sector for preparation of district plan in Polonnaruwa, Trincomalee, Batticaloa and Ampara along the "Dayata Kirula 2013" exhibition
- Assess the impact of "Drought 2012" in the agriculture sector and prepared a Programme for de-silting in reservoirs and tanks to enhance water retention capacity and rehabilitation of cascade tank to increase the water retention too, through "Accelerated development programme on providing drought relief and uplifting the livelihood of the drought affected people".
- Appraised 07 irrigation project proposals and 03 Land project proposals under the implementation of the recommendation of the Lessons Learnt and Reconciliation Committee (LLRC) and submitted observations to the Department of National Budget and Department of External Resources.
- Submitted 14 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Irrigation and Water Resources Management.
- Submitted 03 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Land and Land Development.
- Provided technical inputs to prepare a Master plan for the development of river basins under the Dam Safety and Water Resources Planning Project.
- Participated in Steering committee meetings of the Moragahakanda & Kaluganga Reservoirs Development Project, Dam Safety and Water Resources Management Project, progress review meetings and Policy review meetings.

3.2 Public Utilities

Water Supply: The government main objective is to provide safe drinking water for all by 2020 in an equitable and sustainable manner. Having access to safe water has been identified as one of the basic human needs by the government. In this background, the government has adopted three – pronged strategy aiming at providing 100 percent safe water to the nation. First strategy is to provide 100 percent pipe borne water to metro, urban areas and emerging small cities which have high population through large scale water supply schemes. The second strategy is to provide pipe borne water to villages through community water supply schemes. The third strategy is to support households to use safe drinking water from individual wells and other sources through regular water quality testing facilities.

Power and Energy: The long term goal of the sector is first to achieve self-sufficiency in energy through oil exploration program and development of alternative energy sources such as solar and wind. In the short-term, the immediate goal of the power sector is to provide electricity supply to all households, with a mix of grid extensions and off-grid solutions. Ultimately, Sri Lanka will be the regional energy hub that fulfills all types of energy needs of the region taking advantage of its port network and international trade network. The continuous increase in demand will be met by constructing cost effective power plants using various energy sources including low cost energy options with a considerable share of Non-Conventional Renewable Energy (NCRE) options. The sustainability and reliability will be improved having multi-source energy. Emphasis will equally be given for energy conservation and management to save energy and for reducing energy losses of the system to a minimum possible level.

Special Events

- 18 project proposals appraised during the year of 2012.
- Submitted 11 Direct Cabinet observations for Cabinet memoranda.
- Submitted 30 Supportive Cabinet observations for Cabinet memoranda.
- Prepared Annual Report chapter for Annual Report 2011 of the Ministry of Finance and Planning.
- Prepared a chapter for “Public Investment Policy”.

Special events

- Progress review meetings of Ministry of Power and energy, Ministry of Water Supply and Drainage
- Meeting for discussing issues of water supply and sanitation sector
- Meeting for constructing multipurpose reservoirs
- The National Community Water Trust meeting
- Participated in Inter-Ministerial Senior Official Committee on a Road Map to Achieve Energy Security

3.3 Roads, Ports, Transport, Aviation, IT, Media, Postal and Telecommunication

Roads : The road network is a key enabler of economic prosperity, productivity and social wellbeing of the country, handling over 95 percent of the country's traffic. Priority has been given to the road sector ensuring a significant investment to secure the existing assets from deterioration, to expand the facilities to cope up with the emerging needs and to modernize infrastructure to meet global standards.

Ports : The port sector is recognized as one of the main contributors to economic growth. Currently two international ports, Colombo and Hambantota and five regional ports Galle, Oluvil, Trincomalee, Kankesanthurai, and Point Pedro are in operation in Sri Lanka. Sri Lankan ports handle 4.3 million Twenty-foot Equivalent Units (TEUs) per annum and have a significant impact on the expansion of economic activities in the country.

Transport : Sri Lanka transport sector aims at improved, efficient and reliable transportation system which ensures safety, security and comfort. The continuously growing demand for land transportation creates capacity constraints for both passenger and freight movements. Therefore, sustained investment in improvement of transport infrastructure, provision of improved access to transport services and development of inter-mode transport system with modern facilities is being given high priority

Aviation : The long-term demand trend in Sri Lanka's aviation sector is always positive and goes hand-in-hand with GDP growth. Government has taken steps to make a reality of the vision of Sri Lanka become the regional hub with significant improvements in Bandaranayke International Airport (BIA), Mattala Rajapaksha International Airport (HIA) and 13 domestic airports. The growth in the air transportation is expected to create a demand for aircraft maintenance, repairs, re-building, bunkering and catering services which would provide an opportunity for development of an efficient aviation industry in the country.

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

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

Special Events

- Appraised 51 new projects and programmes submitted by the relevant line ministries.
- Prepared the Project Pipeline for the roads, Transport and information & Communication sectors.
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Prepared Roads and Highway, Port , Aviation, Transport and Information & Communication chapters of the Public Investment Programme for 2013-2016
- Preparation of sector development outputs/outcomes indicators based on priority thrust areas for 2014-2016
- Perpetration of Public Investment table for 2013-2016
- Analysis current sector related issues
- Prepared Observations on cabinet memoranda and policy papers submitted by the Ministry of Ports and Highways, Ministry of Civil Aviation, Ministry of Transport, Ministry of Private Transport, Ministry of Telecommunication and Information Technology, Ministry of Postal Services, Ministry of Media.
- Submitted total of 63 Cabinet observations for Cabinet memoranda, which can be divided as 33 of Ports and Highways, 22 of Transport and Aviation and 8 of Telecommunication & Information Technology and Postal & Media.
- Prepare Roads, Transport and Communication sectors sub-chapter in Annual Report 2012

Special Assignments

- Prepare the relevant sector documents related to “Deyata Kirula” Programme
- Prepare chapters of Roads, Transport and Information & Communication sectors for performance report (2012) of the department of National Planning
- Provide inputs to Performance report of the Ministry of Finance & Planning
- Appraised 51 new projects and programmes submitted by the relevant line ministries.
- Prepare the Project Pipeline for the Roads, Transport and information Communication sectors.

- Provide technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Prepare Roads and Highway, Port , Aviation, Transport and Information Communication chapters of the Public Investment Programme for 2013-2016
- Preparation of sector development outputs/outcomes indicators based on priority thrust arrears for 2014-2016
- Perpetration of Public Investment table for 2013-2016
- Prepare Observations on cabinet memoranda and policy papers submitted by the Ministry of Ports and Highways, Ministry of Civil Aviation.
- Submitted total of 63 Cabinet observations for Cabinet memoranda, which can be divided as 33 of Ports and Highways, 22 of Transport and Aviation and 8 of Telecommunication & Information Technology and Postal & Media.

3.4 Industries, Trade and Plantation

Industries and Trade

The industry sector contribution to the GDP has increased to 30.4 percent in 2012 compared to 29.3 percent in 2011 as a result of industry conducive policies adopted during the period concerned. Among such measures, industry supportive tariff regime, establishment of regional industrial zones, provision of tax concessions, introduction of incentive schemes to encourage exporters; provision of technological and financial support for SMEs can be cited as some of the key measures.

Achievements of the Industrial Sector in 2012

Industrial product	Export value (US\$mn)
Textiles and garments	3,965
Rubber finished products	857
Diamond, gem and Jewelry	559
Food, beverages, tobacco	360

Source: Sri Lanka Export Development Board

Industry Sector Performance 2010-2012

Item	2010	2011	2012
Contribution to GDP (Rs. billion)	1,649.30	1,956.60	2,387.70
As a percentage of GDP	28.70	29.30	30.40
Sector growth rate	8.40	10.30	10.30
Number of employees (million)	1.80	2.00	2.10
Employee share from total workforce	24.60	24.10	26.10
Industrial exports (US\$ million)	6,195.00	7,902.00	7,262.00
As a percentage of total exports	69.70	72.40	74.30
FDI inflows to manufacturing sector (US\$ million)	159.70	322.40	307.66
Industrial Capacity Utilization Rate	82.00	83.00	84.00
Value Added in Industry (Rs. billion)	916.00	1,084.00	1,233.00
Number of Industrial Estates under the Ministry of Industry and Commerce	27.00	25.00	26.00

Special events

- 18 project proposals approved during the year 2012.
- Observations has been submitted to 14 Cabinet Memoranda relating to industry sector
- Studied about the present situation of the clay roofing tile industry in Sri Lanka and information are collecting to develop a strategic paper
- Studied about the feasibility of Triple Super Phosphate manufacturing project using the Phosphate deposit at Eppawala and put a note to the Secretary to the Treasury.
- Studied about the existing procedure on releasing a land in an industrial estate and discussions are still going on to find a mechanism to avoid procedural delays
- Initial steps were taken to setup an industrial zone dedicated for pharmaceuticals industry

Plantation

The plantation sector which comprises tea, rubber, and coconut and export agricultural crops plays a vital role in the economy by contributing around 2.6 percent to the GDP and providing direct and indirect employment to about 1.5 million. The activities connected with this sector were carried out in collaboration with the three Ministries, including Ministry of Plantation Industries, Ministry of Minor Export Crop Promotion, and Ministry of Coconut Development and Janatha Estate Development.

Special events

- Appraised 18 project proposals and submitted observations to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Prepared 09 Cabinet observations for the Cabinet Memoranda submitted by Ministry of Plantation Industries, Ministry of Coconut Development & Janatha Estate Development and Ministry of Minor Export Crop Promotion.
- Participated in 15 meetings including Steering Committee meetings on Small Plantations Entrepreneurship Development project, progress review meetings, budget discussions and policy review meetings.
- Prepared Public Investment Programme 2013-2015 in related to the plantation sector.
- Evaluated the proposal on revision of minor export crop prices.
- Provided required inputs to prepare chapter 8.6.2 of the Annual Report 2011, Ministry of Finance & Planning.

3.5 Culture, Religion, National Integration, Sports and Housing & Urban Development

This sector consist the fields of Cultural Affairs, Archaeology, National Museums, National Archives, Buddhism, Hindu, Christianity and Muslim, Sports Development National Languages and Social Integration. This includes five Ministries as follows.

Special events

- Total of 18 cabinet observations submitted for cabinet memorandum.
- Appraised 20 project proposals during the year of 2012.
- Assisted to prepare a booklet for Dayata Kirula National Programme – 2012
- Contributed for prepare the Public Investment Programme 2012-2015
- Supplied for necessary information for the prepare the Annual Report -2011
- Contributed for Budget discussion- 2013
- Participated for preparation of ten year National Plan of Triangular
- Provided observation of recommendation for preparing Sports Policy
- Participated and provided guidance for the preparation of the report of ancient Buddhist temples/Hindu Kovils /Ports and Forts in the Northern and Eastern province in Sri Lanka as clusters of World Heritage Sites

Housing and Urban Development

The functional area covered by the division includes Housing and Urban Development. These functions were carried out in close association with the Ministry of Defense and Urban Development and Ministry of Construction, Engineering Services, Housing and Common Amenities.

The housing and urban development sector plays a multiple role to achieve the targets stipulated in the “Mahinda Chinthana” Policy Framework. According to the government policy, the housing sector ensures shelter for all families in Sri Lanka while creating conducive environment for private sector to invest in housing market and development of towns and cities in an appropriate manner. This is the key responsibility of the urban development sector.

- Appraised 42 project proposals and 34 proposals were recommended for implementation. The observations were submitted to the Department of National Budget, Department of Public Enterprises and to the other relevant line agencies.

- Prepared 26 Cabinet Observations for Cabinet Memoranda submitted by the Ministry of Defence and Urban Development and the Ministry of Construction, Engineering Services, Housing and Common Amenities.
- Prepared Public Investment Programme 2013-2015 in relation to the Urban Development and Housing Sector.
- Conducted several meetings during the year 2012 with Urban Development Authority under and Sri Lanka Land Reclamation and Development Corporation to prioritize the projects submitted by them.
- Initiated several discussions with the Ministry of Construction, Engineering Services, Housing and Common Amenities to implement the housing project to address the housing needs of low income families initiated by the Budget proposal 2012.
- Prepared documents for the Annual Report 2011 (Chapter 8.4.7 and 8.5.6), Ministry of Finance and Planning
- Provided relevant information to “DayataKirula” Programme 2012 related to the Housing and Urban Development Sector.

3.6 Education and Health

Health

The Government's objective for health sector is to improve the quality of life of people and ensure equitable access to healthcare delivery system by improving infrastructure facilities of the regional hospitals. Further, it is expected to be a patient-focused health system provided free of charge at the point of service delivery, addressing both preventive and curative health care needs and managing health related issues. The government specifically targets to address the demand for quality healthcare emerging from non-communicable diseases and communicable diseases and the nutritional issues. It is also expected to equip all hospitals with medical facilities including modern medical equipment, ambulances, all essential drugs and required medical professionals, so that the people will be confident of the services provided by every hospital in the country.

Education

Education policy aims at creating a quality and student friendly education system that provides the required capabilities and virtues for children to face the emerging challenges of a modern society. The role of the Higher Education sector is vital for the transformation of the country from a low-income country to a middle-income country. A University system needs to produce capable graduates to meet the emerging requirement of the country and to serve in an efficient and effective manner. The Government aims to place Sri Lankan state Universities among the top Universities in the World.

- Provide technical inputs to the relevant ministries in formulating the respective policies and strategies.
 - ✓ Assisted in the preparation of Health Sector Development Plan 2013-2017 and Education Sector Development Programme and Frame work 2012-2016
 - ✓ Contribution were made on the development of National Migration health Policy
- Prepared Health, Education , Higher Education chapters of the Public Investment Programme for 2013 - 2016
- Preparation of sector development outputs/outcomes indicators based on priority thrust areas for 2014- 2016
- Preparation of Public Investment Table for 2013-2016
- Prepared observations on cabinet memoranda and policy papers submitted by the Ministry of Health, Ministry of Indigenous Medicine, Ministry of Education and Ministry of Higher Education
- Prepared 33 Cabinet Observations for Health sector and 26 for Education sector.

- Appraised 23 new projects and programmes in health sector and 22 new projects and programmes for Education/Higher Education sector.
- Prepare the Project Pipeline for the Health , Education sectors

Progress Review of Development Projects

Review the progress of the development projects in the Health, Education and Higher Education

- Participating in the relevant Steering Committees and progress review meetings.
- Organize national level meetings related to sectors
- Prepare Health, Education sub-chapters in Annual Report 2012

Skills Education

The skills education sector in Sri Lanka plays a key role in the country's Human Resource Development. Hence, the government vision is to provide equal opportunity to access skills education for all youth in the country.

- Appraised 51 project proposals and 16 proposals were recommended for implementation at a total cost of Rs.3,568.61mn. The observations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Prepared 12 Cabinet Observations for Cabinet Memoranda submitted by Ministry of Youth Affairs and Skills Development.
- Prepared Public Investment Programme 2013-2015 in relation to the skills education sector.
- Conducted several meetings during the year 2012 on ADB funded TVET sector development project. The ADB is expected to fund US\$ 200 mn for the entire project.
- Initiated several discussions with country's development partners to formulate a skills development strategy to bring meaningful transformation to the existing skills education system with the participation of the private sector.
- Participated in progress review meetings organized by Ministry of Youth Affairs and Skills Development to establishment of Sri Lanka German Training Institute in Kilinochchi district.
- Provided required inputs to prepare chapter 4.3 of the Annual Report 2011, Ministry of Finance and Planning
- Provided relevant information to "Dayata Kirula" Programme related to skills education sector.

3.7 Environment, Technology & Research, Fisheries and Tourism

Environment:

The environment sector policy aims at promoting sustainable development in close liaison with land, fauna and flora and bestowing a natural heritage to the future generation. Environmental conservation plays an important role in sustainable economic development. When appraising project proposals, the government gave high priority in 2012 to address the critical issues such as depletion of forest cover, air and water pollution, addressing the effects of climate change, land degradation, human elephant conflict and coastal erosion.

Technology & Research:

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

Forestry:

Total forest cover of the country at present is 1.95 mn. ha. It is around 28% of the total land area. Extent of forest cover managed by Forest Department is about 1.2mn. ha. and the rest 0.75 mn. ha. is managed by the Department of Wildlife Conservation. Encroaching forest lands for agriculture, slash and burn cultivation, illegal felling, forest fires and cattle damages are the main causes for deforestation and forest degradation. Loss of forest cover could be compensated by rehabilitation and restoration of degraded forests and forests plantations while implementing conservation measures to control the further degradation and deforestation of existing forest cover.

Wildlife Conservation:

Diminishing of indigenous wild animal species in Sri Lanka is a crucial issue at present. Ensuring the safe of one of the earth's most diverse ecosystem is uppermost priority of the Wildlife conservation and habitat management is the main strategy to put the wildlife and earth in calm way. Nearly 13% of total land area of the country is protected as the wildlife habitats. Human elephant conflict is one of major issues prevailing in the wildlife sector of Sri Lanka. With the development activities elephants are losing their prime habitats pushing them into an endless conflict with human.

Coast Conservation:

Coastal zone of Sri Lanka is defined as the area lying within a limit of 300 meters landward of the mean high water line and in the case of rivers, streams, lagoons or any other body of water connected to the sea, either permanently or periodically. The length of the coastline is about 1,585 km and it consisted of sandy beaches, estuaries, lagoons, sea grass beds, coral reefs, mudflats, mangroves and sand dunes. Population growth has increased pressure on the resources of Sri Lanka's coastal zone, creating new stresses in the coastal environment. Industrial development, beach based tourism development and open economic policies have led to degradation of the coastal environment and issues associated with coastal developments.

Special Events

- During the year 2012 46 project proposals have been received altogether. Out of that, 35 proposals from the Ministry of Environment, 4 proposals from the Department of Wildlife Conservation, 1 from the Department of Coast Conservation, 4 from the Ministry of Technology and Research, 2 from the Ministry of Tourism. Considering the availability of financial and other resources 20 projects have been recommended to implement during the year 2013. Three projects were recommended to the ERD for foreign financing.
- Submitted observations for 31 Cabinet Memoranda. Those 8 Cabinet Memoranda were submitted by the Ministry of Agrarian Services and Wildlife Conservation and remaining from the Ministry of Environment.
- Attended to several discussions on Evaluation of Project Proposals at Ministry of Environment and Ministry of Technology and Research.
- Attended to the Budget discussion at above mentioned Ministries.
- Provided required inputs on for Environment, Technology and Research, Fisheries, Tourism Wildlife, Forestry and Coast Conservation Sectors to prepare the Annual Report 2011, Ministry of Finance and Planning.
- Provided related information of Environment, Wildlife and Forestry sectors to “Deyata Kirula” Programme.

Tourism

At present tourism industry is the sixth largest foreign exchange earner in Sri Lanka. Total Foreign exchange earnings from the tourism sector in 2012 were amounted to US\$ 1 billion.

At the end of 2012, there were 269 registered hotels with 15,510 rooms to facilitate for tourists visiting Sri Lanka. Average spending per tourist per day was US\$ 100 and the number of Tourist arrivals in 2012 was recorded as 1 million.

The Department of National Planning has contributed to the development of tourism through policy formulation and guidance. Accordingly during the year 2012, the project proposal on “Sustainable Tourism Development Project” was drafted by the NPD and got the approval for implementation. In addition the approval was granted to implement project proposal on “Development of Hamilton Canal’ under the local funds. In addition the Department of National Planning provided 5 Cabinet observations and comments for the cabinet memoranda submitted to the Cabinet on Tourism development activities.

Fisheries

Fisheries sector contributes to about 1.3 percent of GDP and employs around 530,000 people. It generated export earnings of Rs. 26,363 mn in 2012. During the same year the country has imported 71,415 MT of fish at a value of Rs. 17,402 mn during 2012. Considering the country's abundant fisheries and aquatic resources and the size of imports, this sector has considerable potential for expansion.

Total public expenditure of the Fisheries sector in 2012 was Rs. 2,929 mn, of which Rs.1,910 mn was on capital expenditure. Recognizing the development potential in this sector, public investment has devoted resources for the provision of a fishery harbor network island-wide, storage and marketing infrastructure, vessels and fishing gear and financial assistance for coastal, offshore/deep sea, aquaculture and inland fisheries and housing and community facilities.

- Provided technical inputs and information on Fisheries sector for preparation of leaflets for 'Dayata Kirula 2012' exhibition and preparation of district plan in Polonnaruwa, Trincomalee, Batticaloa and Ampara for 'Dayata Kirula 2013' exhibition
- Prepared fisheries sub chapter "Towards a Modern Fisheries Industry" of the Annual Report, Ministry of Finance and Planning – 2011
- Appraised 08 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources
- Submitted 5 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry Fisheries and Aquatic Resources Development.

3.8 Macro Economics, Social Protection, Labour and Prison

The macro economic planning and labour division is responsible for development of macroeconomic policies, review and identifying current macro-economic problems and issues and make suitable recommendations. This division deals with the matters relating to macro variables like GDP, employment, inflation and balance of payment.

This division coordinates meetings on preparation of input - output table and shadow prices for Sri Lanka to improve planning process under the ADB technical Assistance.

- Submitted 23 observations on Cabinet Memoranda and appraises 12 project proposals.
- Necessary inputs were provided to complete the relevant sections of the Annual Report 2011.
- Preparation of “Deyata Kirila” Investment plan for Ampara District.
- Attended in the “Deyata Kirula” progress review meeting in Polonnaruwa.
- A comprehensive report was prepared to evaluate “Mahinda Chintana” – Vision for the future which was requested by the president secretariat.
- Preparation of overview chapter and Labour chapter for the PIP 2013-2015.
- A meeting was arranged to discuss good practices of the monitoring and evaluation system of Sri Lanka for delegation mission of Uganda bureau of Statistics.
- Necessary inputs were provided to prepare medium term capital budget framework -2013-2015
- Preparation of Key macro-economic targets and sectoral targets 2012-2015.
- Donor coordination activities

Social Protection

The directions of social protection focus to address vulnerabilities arising from ageing, climate change, non-communicable diseases etc. Social welfare programmes including Samurdhi, fertilizer subsidy, electricity and fuel subsidy programmes provide bulk of government welfare support to vulnerable groups. Empowering women, creating opportunities for children, sharing the experience of elders and mainstreaming the differently-abled people are priority areas for government intervention made in social protection programmes. In 2012, the Government has spent Rs. 203,881 mn for improving the living standards of people.

- In line with the Policy framework of the country, the Social Protection Cluster of Department of National Planning has approved 10 projects for foreign and local funding.
- During 2012, 11 observations (direct and supportive observations) were provided by the Social Protection Cluster directing to make important policy decisions for the development of social protection and poverty reduction in the country.
- Direct involvement in preparing the "Family Policy and Social Protection Strategic Plan" of Ministry of Social Services.
- Necessary guidelines were provided to evaluate and review the National Action plan for the Protection and Promotion of Human rights which was conducted by Ministry of Plantation.

Regional Development

Recognizing the urban biasness in the overall development process prevailed and inconsistency in rural development approaches adopted in previous decades, the government has now embarked on a new regional development approach linking family - village - township - region into the mainstream of the economy.

The new regional development model of the government is based on the philosophy that believes in the potential of mobilizing local resources for regional growth and development in contrary to the conventional approach that mainly focused on transferring funds to improve the conditions of the regions. In this context, identification and mobilizing the potential resources ensuring maximum synergy of different actors in regional development is the main mode of intervention by the government.

Therefore, the implementation of strategies to boost regional economies by bringing all the regions to an equal footing, improving inter-regional connectivity and removing regional disparities have gained high priority in the development agenda of the government. The development framework of the government has introduced nine regional focused development programmes. Moving away from the economic strategies that created a polarized development and widened the economic gap between regions and urban centres, the new strategy is to harness different strengths of each of the nine provinces, so that each province will be strong enough in their own economic field.

Special events:

- Provide technical inputs and information for preparation of leaflets for “Dayata Kirula 2012” exhibition
- Provide technical inputs and information for preparation of district plan in Polonnaruwa, Trincomalee, Batticaloa and Ampara for “DayataKirula 2013” exhibition
- Organized an introduction to “DiviNeguma Programme” for the officers in NPD.
- Coordinate meetings to discuss the development issues and preparation of district development plans with District Planning Directors.
- Submitted 12 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Economic Development and Ministry of Local Government and Provincial Council.
- Participated in steering committee meetings of the PuraNeguma Programme.

3.9 Public Management

The regular improvement of public Management and the institutional structure of the country is essential for the efficient and effective delivery of public service. The government recognizes the significant role that the public sector plays in facilitating the private sector to engage in development activities. The sector aspires to reach these goals through providing policy support and improving modern facilities under five main areas of the public sector which include, Judiciary system, Security, Civil service, National Integration and External Affairs.

- During 2012 the cluster appraised 62 project proposals submitted by relevant line ministries. Some of the key projects were;
 - I. Capacity Building: Sri Lanka Coast guard Acquiring of offshore Patrol Vessel
 - II. Introduction of Bio- Metric to the Sri Lankan Passport Issuance Process
 - III. Scanning and e-Document of applications and the relevant documents submitted to the Department of Immigration and Emigration for obtaining Citizenship and Visas
 - IV. Ensure Affordable Access to Justice through Mediation
 - V. Neeti Udanaya for Equal Access to Justice
 - VI. Construction of an Accommodation Centre of Department of Immigration and Emigration.
- During 2012, the cluster has submitted observations for 26 Cabinet Memoranda.
- In Addition the sector has actively involved on number of policy discussions, workshops and meetings relating to public management sector.

4. Centre for Development Information

Organization of the Library

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

Circulation, Inquiry and Reference Services

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

Co-ordination with other libraries

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

Participation in On-Line Local Networks

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

4. Human Resource Development and General Administration

Staff of the department as at 31.12.2012

No.	Name	Post
1	Mrs. MalaniGamage	Director General
2	Mrs. C.Wijayawardhana	Director
3	Mr. S.S.Mudalige	Director
4	Mr. K.D.S.R. Perera	Director
5	Mr. W.A.D.S. Gunasinghe	Director
6	Mrs. J.A.S. Rupasinhe	Director
7	Mrs. M. Gangatharan	Director
8	Miss.K.D.A. Munasinghe	Director
9	Mr. E.A. Rathanaseela	Director
10	Miss. N.Wijeweera	Director (Finance)
11	Mrs. C. Senanayake	Director
12	Mr. T.A.D.D. Premarathna	Director
13	Mr. T.M.J. Bandara	Director
14	Mr. M.F. Mubarak	Director
15	Mrs. P.H. Chandima	Asst .Director
16	Mr.H.R.V.P.Wijewardhan	Asst .Director
17	Mrs. D.A. Niharepola	Asst .Director
18	Mr. R.K.M.N.N. Palipana	Asst .Director
19	Miss. A. Kawitha	Asst .Director
20	Mr. P.M.S. Jayathilake	Asst. Director
21	Miss. N.M.A.D.K. Nawarathna	Asst .Director
22	Mr. K.N.P. Jayarathne	Asst .Director
23	Mr. T.M.D.P. Tennakoon	Asst .Director
24	Mrs.W.L.P. Fernando	Asst Director
25	Mrs.R.K.L. Jagoda	Asst Director
26	Mrs. T.Y.L. Munasinhe	Asst .Director
27	Mr. R.D.A. Maithreerathna	Asst .Director
28	Mrs. G.R.C. Hevawasam	Asst. Director
29	Mrs. M.A.G. Thushari	Asst. Director
30	Mrs. E.A.C.D. Peiris	Asst. Director
31	Mrs. I. Lankathilake	Asst .Director
32	Mrs. W.A.J.C. WickramaArrachchi	Asst. Director
33	Mrs. D.A. Manorathna	Asst .Director
34	Mrs. W.A. Walpita	Asst. Director
35	Miss. D.H.R.D. Wijewardana	Asst. Director

No.	Name	Post
36	Mr. K.G.R.G.R. Wickramawardhana	Asst. Director
37	Mrs. N.T. Amarathunga	Asst .Director (supernumerary)
38	Mr. D.P.S.M. Dayasekera	Asst .Director
39	Mrs. R.A.D. Laxmie	Administrative Officer
40	Mrs. K.A.G.Dilrukshi	Planning Assistant
41	Mrs. K.A.H.K.Perera	Planning Assistant
42	Mrs. S.D.I. Arachchige	Planning Assistant
43	Mrs. S.M.D.D.Samarakoon	Planning Assistant
44	Mr. E.N.K.G.K.M.Ekanayake	Planning Assistant
45	Mr. H.M.R.A. Bandara	Planning Assistant
46	Mrs. S.D.ChamaniPriyanka	Project Officer
47	Mrs. H.M.S.Herath	Project Officer
48	Mrs. S.A.G.C.Jayasekara	Plan Implementation Officer
49	Mrs. AnulaRamanayake	Management Asst. I
50	Mrs. A.R.ChandraPadmini	Management Asst. I
51	Miss. R.M.Padmaseeli	Management Asst.II
52	Mr. H.G.G.Nimal	Management Asst. II
53	Mrs. UdeniMadawaththage	Management Asst. II
54	Mrs. W.D.P.Fernando	Management Asst. II
55	Mrs. A.S.M.V.A.Chandrani	Management Asst. II
56	Mrs. R.A.D.K.Rajapakse	Management Asst. II
57	Mrs. P.K.K.R.Rajakaruna	Management Asst. II
58	Mrs. J.K.Rohini	Management Asst. II
59	Mr. M.SurangaRanasinghe	Management Asst. III
60	Mrs. W.N.P.Jayasinghe	Management Asst. II
61	Mr. P.S.R. Peiris	Management Asst. III
62	Miss. K.L.W.C.L. De Silva	Management Asst. II
63	Mr. M.N.SamanNalin	K K S I
64	Mr. D.R. Fernando	K K S I
65	Mr. B.Priyantha	K K S II
66	Mr. R.A.P.Pushpakumara	K K S II
67	Mr. K.K.C.Karasnagala	K K S III
68	Mr. A.M.R.S.D.Kumara	K K S II
69	Mr. W.M.Jinadasa	K K S II
70	Mr. N.S.U.K. Silva	K K S II
71	Mr. D.A.N.Chandrathilake	K K S II
72	Mr. G.S.Rohana	K K S II

No.	Name	Post
73	Mr. M.P.R. Rathnayake	K K S II
74	Mr. R.A.K. AnuraKithsiri	K K S II
75	Mr. P.S.K. Perera	K K S III
76	Mr. M.A.S.K.Jayawardena	Driver
77	Mr. AnandaWijethunga	Driver
78	Mr. S.Gunadasa	Driver
79	Mr. K.A.D.Somarathna	Driver
80	Mr. R.A.Thilak	Driver
81	Mr. T.Rathnasiri	Driver
82	Mr. K.J.Kumarasinghe	Driver
83	Mr. W.M.N. Karunathilake	Driver
84	Mr. K.P. Karawita	Driver
85	Mr. M.K.U. Nishantha	Driver
86	Mr. D.B.Disanayake	Driver
87	Mr. L.K. Dharmadasa	Driver
88	Mr. M.K.D. N. Senarathna	Driver
89	Mr. K.M. Karunasena	Driver

2012 New Appointments

	Name	Post
1	Mr. D.P.S.M. Dayasekera	Asst .Director
2	Mrs. R.A.D. Laxmie	Administrative Officer

2012 Promotions

	Name	Post
1	Miss. N.Wijeweera	Director
2	Mrs. C. Senanayake	Director
3	Mr. T.A.D.D. Premarathna	Director
4	Mr. T.M.J. Bandara	Director
5	Mr. M.F. Mubarak	Director

2012 Pension

	Name	Post
1	Miss. B.I. Hendravitharana	Librarian
2	Miss. I. Pathirana	Management Asst.

2012 Officers Transferred to the Department

	Name	Post
1	Mrs. Malanie Gamage	Director Genaral
2	Mrs. D.P.Niharepola	Asst. Director
3	Mrs. W.L.P. Fernando	Asst. Director
4	Miss. K.L.W.C.Lalani De Silva	Management Asst II
5	Mr. P.SanJeeva Rohana Peeris	Management Asst III
6	Mrs. W.N.Priyajayasingha	Management Asst II
7	Mr. M.K.U.Nishantha	Driver II B
8	Mr. L.A.K.Dharmadasa	Driver I
9	Mr. T.G.Wasantha kumara	Driver II B
10	Mr. M.G.Sugathadasa	Driver I
11	Mr. D.Wijebandara	Driver II
12	Mr. N.K.D.N.Senarathna	Driver I
13	Mr. W.N.N.Karunathilaka	Driver II
14	Mr. D.A.Wijethunga	Driver I
15	Mr. B.Susantha	Driver II
16	Mr. D.B.Dissanayaka	Driver II
17	Mr. K.V.A.D.P.Karavita	Driver I
18	Mr. K.J.Kumarasingha	Driver II A
19	Mr. K.M.Karunasena	Driver II B
20	Mr. Damitha Rasanja	KKS I
21	Mr. H.M. Jinadasa	KKS II
22	Mr. Sarath Rohana	KKS II
23	Mr. A.M.R.S.Dammika Kumara	KKS II

	Name	Post
24	Mr. Udaya Kumara Silva	KKS II
25	Mrs.K.P.J.Thushari Karunanayaka	KKS II
26	Mr. J.A.S.SriJayasingha	KKS I
27	Mr. H.M.Premarathna	KKS I
28	Mrs. H.U.I .Premalatha	KKS I
29	Mr. R.A.K.Kithsiri	KKS II
30	Mr. M.P.R.Rathnayaka	KKS II

2012 Officers transferred from the Department

	Name	Post
1	Mr. B.M.S. Batagoda	Director Genaral
2	Mr. M. Ramamoorthi	Director
3	Mr. W.M.S. Wickramasinghe	Asst. Director
4	Mr. P.S.P.Perera	Asst. Director
5	Mrs. N.P.Kolombaarachchi	Management Asst I
6	Mrs. G.A.N.Perera	Management Asst I
7	Mrs . A.M.P.DE Silva	Management Asst I
8	Mr. H.A.R. S.K.Jayasekara	Management Asst I
9	Mr. S.N.Samarasingha	Management Asst II
10	Mrs. H.D.Shiranthi	Management Asst II
11	Mr. M.G.sugathadasa	Driver
12	Mr. E.M.Rajaratna	Driver I
13	Mr. C.Edirisingha	Driver I
14	Mr. T.G.Wasantha kumara	Driver II B
15	Mr. S.A.R.Dissanayaka	Driver II
16	Mr. S.Weththasingha	Driver I
17	Mr. K.T.Sanath Sumanasiri	Driver
18	Mr. W.W.C.A.Bandara	Driver
19	Mr. K.A.S.R.Laksiri	Driver
20	Mr. J.A.A.Peeris	KKS
21	Mr. M.Selvaraj	KKS
22	Mr. I.D.D.Kumarasiri	KKS

	Name	Post
23	Mr. M.P.S.Rathnakumara	KKS
24	Mr. M.Thalagala	KKS
25	Mr. K.M.Premarathna	KKS
26	Mrs. T.R.Subhashini	KKS
27	Mr. J.A.D.S.Jayasingha	KKS
28	Mr. H.A.P.Perera	KKS
29	Mr. W.M.Dasanayaka	KKS
30	Mrs. K.P.T.T.Karunanayaka	KKS
31	Mrs. H.U.I.Premalatha	KKS

Foreign Training – 2012

(DG / Director / De. Director / Asst. Director / Librarian / Planning Assistant / Research Assistant

No.	Name	Designation	Training Programme & Country	Duration
01	Mr. W.A.D.S. Gunasinghe	Director	Sixty –Eight Session of the United National Economic and Social Commission for Asia and the Pacific (UNESCAP) – Thailand	1 week
			Impact Evaluation and Policy Reform for Poverty Reduction – Thailand	3 days
			International Workshop on Strengthening Planning & Implementation Capacities for Sustainable Development in Post Rio+20 Context – Korea	3 days

02	Mr. E.A. Rathnaseela	Director	Sri Lanka – Malaysia Knowledge Exchange on Skills Development Strategies – Malaysia IDEAS Follow up Programme – Japan ADB Research & Dev. Technical Assistance Project on Education and Skills for Inclusive Growth and Green Jobs Knowledge Sharing – Korea	8 days 6 days 5 days
03	Mr. S.S. Mudalige	Director	SASEC (South Asia Subregional Cooperation) Energy Working Group (ENWG Meeting) – Bhutan Expert Group Meeting of UN – Habitat for Asia & the Pacific – Japan	3 days 2 days
04	Mr. T.M.J. Bandara	Director	Meeting on Asian Approaches to pro poor Growth – Beijing International Conference on Implementing Social Programme – India Study Tour on Development Planning - China	3 days 3 days 5 days
05	Mr. R.K.M.N.N. Palipana	Assistant Director	SAARC Special Training Program Economic Development Strategy – Korea Regional Training Workshop on Use of Population & Housing Census Data for	2 weeks 5 days
06	Mr. K.N. P. Jayarathna	Assistant Director	Training Course on Regional Economic and Financial Monitoring – China	3 weeks
07	Mr. R.D.A. Maithreetathna	Assistant Director	Public – Private Partnership (PPP) Days 2012 Developing Instruction for Efficient PPP Programs – Geneva Public – Private Partnerships Course – USA	4 days 5 days
08	Mr. P.M.S. Jayathilaka	Assistant Director	Seminar on Coastal Region Economic Development for Developing Countries – China	3 weeks

09	Mr. K.G.R.G.R. Wickremawardene	Assistant Director	Regional Workshop on Mainstreaming Ecosystem Services Approaches in to Development Application of Economic Valuation for designing Innovation response Policies – Thailand	5 days
10	Mrs. InokaLankathilaka	Assistant Director	Regional Training Course on Pre Disaster Natural Hazard Loss Estimation – Thailand	5 days
11	Mrs. D.A.C.D. Peris	Assistant Director	Regional Training Course on Pre Disaster Natural Hazard Loss Estimation Thailand	5 days
12	Mrs. R.K.L. Jagoda	Assistant Director	Final Regional Workshop on Social Protection Index – Philippine South–South Learning Forum 2012 on Building Resilience and Opportunity: The Role of Labor & Social Assistance Policies – India	3 days 5 days
13	Miss. N.M.A.D.K. Nawaratne	Assistant Director	2012 KOIKA Training Programs to Sri Lanka Technology and Policy (For Asian Countries) – Korea	3 weeks
14	Miss A. Kavitha	Assistant Director	Regional Meeting on Non-Communicable Diseases, including Mental Health and Metrological disorders – Myanmar Master in Policy Economics for 2012 – 2013 – USA	3 days 1 year
15	Mrs. G.R.C. Hewawasam	Assistant Director	Request for visa to attend the workshop no 'Evaluation & Results Based Planning & Budgeting at SHIPDET People's – China	5 days
16	Miss. T.Y.L. Munasinghe	Assistant Director	Training Course on Enabling Private Sector Growth and Attracting FDIs- Singapore	2 weeks
17	Mrs. S.A.G.C. Jayasekara	Plan Implementation Officer	Workshop on Familiarize Parties with the Process and the Requirements for the Accreditation of Motional Implementation entities for Direct Access under the Adaptation funds for Asia and Eastern Euope-Philippine.	2 days

18	Mrs. M. Ganagatharan	Director	2012 Transport Forum: Inclusive & Sustainable Transport –Philippine.	5 days
19	Mrs. S.D.I. Arachchige	Planning Assistant	Workshop on Library “KOHA” Gujarat-India	5 days
20	Miss. K.D.A. Munasinghe	Director	DMS Project Processing Practices Forum-Philippines.	3 days
21	Mr. T.M.D.P. Thennakoon	Assistant Director	South Asia Regional Conference on Rural Water Supply and Sanitation-Nepal	3 days
22	Mrs. N.T. Amaratunga	Assistant Director	Training Programme on UNDP Gender-Responsive Economic Policy Management –Korea	3 weeks
23	Mrs. MalanieGamage	Director General	Study Tour on Development Planning g-China	9 days
24	Mr. T.A.D.D. Premarathna	Director	Study Tour on Development China	1 week
25	Mrs. J.S.S. Rupasinghe	Director	2012 Knowledge Sharing Programme (KSP) Sri Lanka High-Level Policy Seminar-Korea.	1 week

6. Financial Performance

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

Name of the Programme	2011		2012		Percentage of Difference (%) (Based on the Actual Expenditure of year 2011)
	Total Allocation (Rs.)	Total Expences (Rs.)	Total Allocation (Rs.)	Total Expences (Rs.)	
Recurrent	52,125,000.00	50,936,303.00	55,920,500.00	54,717,891.00	7.42
Capital	151,900,000.00	117,038,655.00	123,023,500.00	122,084,857.00	4.31
Total	204,025,000.00	167,974,958.00	178,944,000.00	176,802,748.00	5.25

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

Sub Projects	Name of the Programme	2011		2012		Percentage of Difference (%) (Based on the Actual Expenditure of year 2011)
		Total Allocation (Rs.)	Total Expences (Rs.)	Total Allocation (Rs.)	Total Expences (Rs.)	
	<u>Recurrent</u>	52,125,000.00	50,936,303.00	55,920,500.00	54,717,891.00	7.42
0	General Administration	48,713,500.00	48,192,410.00	52,586,500.00	52,343,576.00	8.61
2	National Council for Economic Development	3,411,500.00	2,743,893.00	3,334,000.00	2,374,315.00	-13.46
	<u>Capital</u>	151,900,000.00	117,038,655.00	123,023,500.00	122,084,857.00	4.31
0	General Administration	1,900,000.00	1,681,810.00	2,120,000.00	1,886,554.00	12.17
1	Education Sector Development Project	1,000,000.00	-	-	-	-
2	National Council for Economic Development	-	-	229,500.00	229,500.00	-
7	Project Management of Eastern Province Water Supply Development (JICA)	78,000,000.00	66,043,783.00	63,645,000.00	63,521,959.00	-3.81
8	Project Management of Eastern Province Rural Road Project (JICA)	40,600,000.00	37,285,496.00	53,779,000.00	53,761,809.00	44.18
9	Strengthening the National Capacities of Millennium Development Goals (UNDP)	20,000,000.00	10,714,157.00	-	-	-
10	Population and Development (UNFAA)	9,000,000.00	-	-	-	-
11	Planning Monitoring and Evaluation Programme (UNICEP)	1,000,000.00	1,000,000.00	-	-	-
12	Emergency Natural Disaster Rehabilitation Project	400,000.00	313,409.00	3,250,000.00	2,685,035.00	756.71
	<u>Total</u>	204,025,000.00	167,974,958.00	178,944,000.00	176,802,748.00	5.25

