



கார்ட்டுபாடன வார்டால
செயலாற்றுகை அறிக்கை
Performance Report

2013

பாதிக்க க்ருமபரிபாடன டெபார்ட்மென்டில் - மூடல் லா க்ருமபரிபாடன அலாக்காங்கு

தேசியதிட்டமிடல் திணைக்களம் - நிதிதிட்டமிடல் அமைச்சு

Department of National Planning – Ministry of Finance and Planning

Performance Report – 2013

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

As a midterm review of the “Mahinda Chinthana Development Framework”, the Department of National Planning has prepared “Unstoppable Sri Lanka 2020”; medium term Public Investment Strategy 2014 – 2016.

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 relates 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 backbone of country's economy providing livelihood to more than 70 percent of the population. Share of the agriculture in GDP in 2013 is 10.8 percent which reflects a marginal decrease in share due to faster growth in manufacturing and service sectors. Average growth rate of the agriculture sector for past 6 years is 4.8 percent. In 2013 sector recorded 4.2 percent growth compared to 2012.

The government has spent Rs.66,097 million in 2013 in this sector and of which Rs. 52,296 million was fertilizer subsidy. A sum of Rs. 60,028 million was invested on agricultural service delivery including fertilizer subsidy in 2013 to enhance the agriculture sector growth through providing an improved and quality service for those who have being engaged in agriculture sector.

Tasks Completed

- Provide technical inputs and information on agriculture sector for preparation of leaflets for 'DayataKirula 2013' exhibition
- Prepare two box articles on "Agriculture – Towards Food Security" and "Agricultural productivity" of the Annual Report, Ministry of Finance and Planning – 2012.

Major projects appraised

The list of the project proposals appraised is as follows:

No.	Project	Total Estimated Cost (Rs. Mn)
1.	Project Proposal for the Second Phase of the Dry Zone Livelihood Support and Partnership Program (DZLiSPP)	2,500
2.	Project Proposal on Post-Harvest Management and Value Addition of Fruits in Sri Lanka	91.04
3.	Development of Sri Lanka Schools of Agriculture for Producing Competent Professionals to the Present Agriculture Sector of the Country	350
4.	Investment Plan for Floriculture Research and Development	300

5.	Enhancing Understanding and Implementation of the International Treaty on Plant Genetic Resources for Food and Agriculture (ITPGRFA) in Asia	USD 435,000
6.	FAO Technical Assistance on Food Security and Nutritional Information	USD 450,000
7.	Sustainable Production of Groundnut in Mullaitivu and Killinochchi	USD 750,000
8.	Establishment of a seed health testing laboratory to ensure disease free quality seed production in Sri Lanka to increase productivity and to decrease the use of pesticides	200
9.	Development of Popcorn varieties and associated technologies to popularize the Popcorn cultivation in Sri Lanka	5.5
10.	National research programme to identify the cause/s of the Chronic Kidney disease of unknown etiologic (CKDu) in relation to the dietary habits of the community and identify potential pathways for minimizing the incidences	755
11.	Proposal to establish government supportive private Farm Machinery Hiring Centres (Pilot Project)	15.1
12.	Production of Disease Free Planting material of Papaya, Citrus, Pineapple (New Varieties) and Existing Varieties	19
13.	Infrastructure development of Agriculture Research and Development Centre, SithaEliya to enhance potato varietal development programme and to increase local seed potato production to meet the national demand	70
14.	Establishment of a mechanism for Agricultural Extension based on Market Condition focusing value chain with the objective of enhancing the efficiency of existing Agricultural Extension Service	37.4

Tasks completed by the agriculture sector of NPD

- Appraised 14 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 23 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Agriculture.
- Participated progress review meetings and policy review meetings.

Livestock

The livestock sector mainly consists of the dairy, poultry, swine and goat sub sectors. Total public investment of this sector in 2013 was Rs. 2,428 million, of which Rs. 1,919 million has been spent as capital expenditure for herd improvement, preventing and controlling Livestock diseases, expanding extension services, Livestock research and developing the rural community. The activities of the livestock sector were carried out by the Ministry of Livestock and Rural Community Development in collaboration with the other responsible institutions including, **Department of Animal Production and Health, National Livestock Development Board, Milco (Pvt) Ltd, etc.**

Tasks Completed

- Participated in Project steering committee meetings of project on “Importation of Dairy Animals” of Ministry of Livestock & Rural Community Development
- Preparation of “Dairy Industry towards Self-sufficiency-2020” chapter for “Unstoppable Sri Lanka-Public Investment Strategy 2014-2016” of the Department of National Planning
- 07 project proposals appraised and submitted observations to the Department of National Budget and to the Department of External Resources.
- Submitted 09 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Livestock and Rural Community Development.

Irrigation and Land

Total expenditure of the irrigation sector in 2013 amounted to Rs, 34.8 bn. of which Rs.31.2 bn was on capital expenditure. Under New Water Resources Development, large scale development programmes which have already been started eg. Moragahakanda & Kaluganga Reservoirs Development Project, Deduru-Oya Reservoir Project, Uma Oya Hydropower Diversion Project. A number of new projects have also been undertaken to provide water for agriculture and the other water uses. Among them, Gin/Nilwala Diversion Project, System B

(Maduru Oya) RB Development Project, Malwatu Oya Diversion Project, System L (Weli Oya) Development Project, Construction of NCP Canal will be given high priority.

Total expenditure of the Land sector in 2013 amounted to Rs, 4,806 mn of which Rs.2,186 mn was on capital expenditure. A significant amount of public expenditure has been made in land title programme (Bim Saviya) (Rs. 668 mn), land acquisition for state purposes (Rs. 1,252 mn), Lessons Learnt and Reconciliation Committee/LLRC (Rs. 40 mn) and other development programmes (Rs. 226 mn) during 2013.

Special studies undertaken:

- Preparation of irrigation sub chapter and box article ‘Adaptation to Climate Change’ of the Annual Report - 2012 of the Ministry of Finance and Planning.

Special events:

- Prepared and published “Unstoppable ,Sri Lanka 2020 - The Public Investment Strategy 2014-2016, chapter 05,119-138 pgs- Nature Driven Development for “Irrigation and Water Resources Development” in the Irrigation and water management sub sector.

Tasks completed by the irrigation sector of NPD

- Appraised 23 irrigation project proposals and 04 Land proposals, submitted observations to the Department of National Budget and Department of External Resources.
- Submitted 17 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Irrigation and Water Resources Management.
- Submitted 08 Cabinet observations for the Cabinet memoranda forwarded by the Ministry of Land and Land Development.
- Provided technical inputs to prepare a proposal for 8 river basins plan under the Climate Resilience Improvement Project (CRIP).
- Provided technical inputs to prepare a phase II of 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, Iranamadu Irrigation Development project progress review meetings and Policy review meetings.

3.2. Public Utilities

Water Supply

Ensuring safe drinking water to all in the country by 2020 is the vision of the government. Under this target pipe borne coverage will be increased up to 60% household of the country. In this regard providing pipe borne water supply with higher priority to urbanized, industrialized and prevalent areas of water born diseases such as Chronic Kidney Diseases is one of the strategies of the government. Other strategy is to provide pipe borne water to villages through community water supply schemes which manage by Community Based Organization (CBO). The government gives technical support to the above community water supply schemes and regulates the CBOs.

Tasks Completed

- 11 Project Proposals appraised during the year of 2013
- Submitted Direct and Supportive Cabinet observations for 26 cabinet memoranda
- Prepared Annual Report chapter for Annual Report 2012 of the Ministry of Finance and Planning
- Provided required details on water supply sector to the Deyata Kirula 2013 Programme
- Preparation of the chapter on “Reliable Water Services sector” in the Unstoppable Sri Lanka, Public Investment Strategy 2014-2016 policy document.
- Participated to following meetings
 - Progress review meeting of Ministry of Water Supply and Drainage
 - Meeting for discussing issues of water supply and sanitation sector
 - Progress review meeting on water supply and sanitation sector

Power and Energy Sector Policy

To ensure the availability of economically low cost energy supplies that are secure, sustainable, reliable and clean, to provide affordable energy services for socially equitable development.

The country has recorded strong growth rates in recent years in turn accelerating the demand for power. The electricity and petroleum based fossil fuels are the commercial forms of energy in the country. Therefore, electricity and petroleum directly affect on the country's economy.

Electricity:

The country has recorded a strong growth in recent years in turn accelerating the demand for power at an annual rate of 8 percent. To fulfill this demand, an installed capacity of 3,950 mega watts will be required by 2016. During 2013, the government has invested Rs. 26.01 bn for

electricity sector infrastructure developments. As a result the national electrification level has reached up to 95% in 2013. The total installed capacity and electricity generation were 3655MW and 11, 960GWh respectively.

Petroleum Sector

Down Stream Petroleum Industry	Upstream Petroleum Industry
Present Status: • The current Sri Lankan oil demand is 100 kilo barrels per day and this has been rising at an annual rate of 5 percent over the last 15 years. Sri Lanka oil product demand will grow further as the expansion of the economy. • Sri Lanka imports 100 percent of its petroleum product requirement at present. Only around 40% of this requirement is imported as crude oil which undergoes refining process at country's only refinery at Sapugaskanda. The remainder is met through imported refined products. (Total Crude oil and Refined Products import during 2012 were 1637 Thousand MT and 2748 Thousand MT respectively.)	Present Status: The oil exploration activities in the Mannar Basin of Sri Lanka started during 2008 and considerable progress has been made up to now. • Completed obtaining Seismic Data in the Mannar Basin. • Drilling of oil exploration wells already been started by Carin Lanka (Pvt) Ltd. and at the very first well ,high quality Natural gas has been found

Projects Approved during 2013

Name	Estimated Cost(Rs.mn)
1. Concept paper: Feasibility study of Implementation of 1200MW coal power plant at southern Region using clean coal technology	234,000 (US\$ 1800mn)
2. Absorption of Renewable Energy to National Grid	3700
3. Project proposal for Pundal Oya & Pundal fall downstream Diversion Scheme under Upper Kothmale Hydro Power Project	630
4. Veyangoda - Kirindiwela-Padukka 200kV Transmission DevelopmentProject	684.2
5. Construction of Veyangoda-Thulhiriya 132kV Transmission Line	1395.4

6. Construction of 220/33kV Kerawalapitiya Grid Substation	1641.7	In addition, following activities were done by Power and Energy Sector of
7. Construction of 132/33kV Battaramulla Grid Substation	1707.7	
8. Construction of 132/33kV Battaramulla Grid Substation	1707.7	
9. Construction of Kothmale-New Polpitiya 220kV Transmission Line	1782.7	
10. Capacity Enhancement of Kolonnawa-Pannipitiya 132kV Transmission Line	499.9	
11. Construction of Polpitiya-New Habarana 132kV Transmission Line	6355.7	
12. Capacity Enhancement of Pannipitiya-Rathmalana 132kV Transmission Line	394.1	
13. Proposed Underground Electricity Distribution Development Project Dehiwela - Mount Lavinia	1256.4	
14. Proposed 11kV Underground Electricity Distribution Development Project at Battaramulla Area	1000	

the Department of National Planning during 2013 period.

- Provided observations to 30 Cabinet papers including direct and supportive observations
- Prepared a study report on “ Tariff Payable to Non- Conventional Renewable Energy Developers“
- Prepared Power and Energy Chapter and Off Shore Oil Exploration section of “ Untapped Ocean Resources –The Great Ocean” Chapter in Unstoppable Sri Lanka – Public Investment Strategy 2014-2016 published by the Department of National Planning
- Prepared Concept papers on Electricity and Petroleum Sector

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

Road Sector

The country’s quality road infrastructure index has improved from 63rd position in 2008/2009 to the 48th position in 2012/2013. With the onset of increased economic activities, demand for the adequate transportation via road networks has risen where as of now the road network handles over 95 percent of the country’s traffic.

Development of the road infrastructure contributes to the acceleration of economic growth and balance regional development. The target is to develop entire road network as all-weather roads by 2016, with 100 percent rural accessibility and creating high mobility inter-regional expressways to facilitate efficient movement of people and goods.

Tasks Completed

- Provided technical inputs to the relevant ministries in formulating the respective strategies.
- Developed the concept of “Rural Hub Road Connectivity Programme” and initiated the project with relevant agencies (i-ROAD Project).
- Developed the concept of “1,000 Rural Bridges” and initiated the project with the assistance of Ministry of Economic Development.
- Prepared Road Network chapter of the “Unstoppable Sri Lanka 2020” – Public Investment Strategy 2014-2016.
- Updated the Project Pipeline incorporating new proposal submitted by the line ministries and agencies.
- Prepared concept papers on Rural Roads and National Highways.
- Provided observations to 52 Cabinet papers including direct and supportive observations
- Appraised 18 new projects and programmes submitted by the relevant line ministries.

Ports

The port sector has been recognized as one of the main contributors to economic growth. Currently two international ports, Colombo and Hambantota and five regional ports Galle, Olivil, Trincomalee, Kankesanthurai, and Point Pedro are in operation in Sri Lanka. Sri Lankan ports handle 5.6 million Twenty-foot Equivalent Units (TEUs) per annum and have a significant impact on the expansion of economic activities in the country. The ongoing Hambantota port development project phase II and Colombo port expansion project will drastically contribute to the economy of the country.

Transport

Sri Lanka transport sector aims at improved and efficient transportation system which ensures safety, reliability 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-modal transport system with modern facilities is being given high priority. Attraction of passengers from private modes to public transport modes through the development of public transport qualitatively and quantitatively is the vision of the transport sector.

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 aviation hub with significant improvements in Bandaranayke International Airport (BIA), MattalaRajapaksha International Airport (MRIA) and 13 domestic airports. The growth in the air transportation is expected to create a demand for aircraft maintenance, repairs, overhauling, bunkering and catering services which would provide an opportunity for development of an efficient aviation industry in the country.

Tasks Completed

- Appraised 03 new projects and programmes submitted by the relevant line ministries.
- Prepared the Project Pipeline for the Transport, Ports and Aviation sectors.
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Prepared Transport, Ports and Aviation chapters of the Public Investment Programme for 2014-2016 (Unstoppable Sri Lanka)
- Preparation of sector development outputs/outcomes indicators based on priority thrust areas for 2014-2016
- Perpetration of Public Investment table for 2014-2016
- Analysis of current sector related issues
- Prepared Observations on cabinet memoranda and policy papers submitted by the Ministry of Highways Ports and Shipping, Ministry of Civil Aviation, Ministry of Transport and Ministry of Private Transport.
- Submitted total of 18 Cabinet observations for Cabinet memoranda.
- Prepared Port and Aviation sector sub-chapter in Annual Report 2013
- Prepare the relevant sector documents related to "DeyataKirula" Programme
- Prepare chapters of Transport, Ports and Aviation sectors for performance report (2012) of the Department of National Planning
- Provide inputs to Performance report of the Ministry of Finance & Planning

Information and Communication Sector

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

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

Tasks Completed

- Appraised 13 new projects and programmes submitted by the relevant line ministries.
- Prepared the Project Pipeline for the information & Communication sectors.
- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Prepared Information & Communication chapter(Industry and Service Frontiers) of the “Unstoppable Sri Lanka 2020, Mahinda Chinthana Vision for the future, Public Investment Strategy 2014-2020 ”
- Preparation of sector development outputs/outcomes indicators based on priority thrust areas for 2014-2016
- Preparation of Public Investment table for 2014-2016
- Prepared Observations on cabinet memoranda and policy papers submitted by the Ministry of Telecommunication and Information Technology, Ministry of Postal Services, Ministry of Mass Media and Information.
- Submitted total of 18 Cabinet observations for Cabinet memoranda
- Prepare the relevant sector documents related to “Deyata Kirula” Programme
- Prepare Information & Communication sector for performance report (2013) of the department of National Planning
- Provide inputs to Performance report of the Ministry of Finance & Planning
- Provide technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Preparation of sector development outputs/outcomes indicators based on priority thrust areas for 2014-2016

3.4 Industries, Trade and Plantation

Industry sector

Presence of highly value added, diversified and technology intensive industrial base is an essential component of a developing economy. Therefore, Government's policy on industrial development is also highly focused on creation and development of an export based, highly value added, technologically intensive and diversified industrial sector. To drive the sector towards achieving its policy objectives, the Department of National Planning has also contributed in many ways during the last year as described in below.

Tasks Completed

- The approval has given for eight project proposal for implementation and recommendation letters were sent to the Department of National Budget, Department of External resources and for the relevant line agencies accordingly the source of fund
- Cabinet observations were submitted for 5 Cabinet Memoranda received from the Ministry of Industry and Commerce and 4 Cabinet Memoranda received from the Ministry of Traditional Industries and Small Enterprise Development
- Discussions were held with relevant line agencies to formulate an industrial strategy in line with the Government's Development Policy Framework
- Initial steps were taken to formulate an Export Development Strategy for Sri Lanka
- Necessary inputs were provided and compiled chapter 11.1 Striving Towards a Dynamic Industry Sector of "Unstoppable Sri Lanka-2020" – Government's Public Investment Strategy-2020
- Provided necessary information for "Deyata Kirula" Programme
- Attended to the steering committee meetings and progress review meetings conducted by relevant line agencies and provided necessary inputs to uplift the sector performance

Plantation sector

The plantation sector mainly comprises of tea, rubber, coconut and plays a significant role in export agriculture sector. Plantation industries contribute 2.5 percent to the GDP and provide approximately to 1.5 Mn direct and indirect employments. The total annual export earnings of the plantation sector were Rs. 295 Bn in 2013 and Tea export contribution to the plantation exports is 46 percent.

Sri Lanka is the leading exporters of plantation products in the world and the country is world-renowned for Ceylon tea. The government drives the plantation sector to uplift towards a competitor in the world by improving quality, volume and market facilities. The Ministry of

Plantation industries, the Ministry of Coconut Development and Janatha Estate Development, the Ministry of Minor Export Crop promotion and the Ministry of Sugar Industries Development are the key government ministries responsible for the development of plantation industry.

Tasks Completed

During the year 2013, 6 projects were recommended for implementation. 12 cabinet memorandums were submitted by the Ministry of Plantation industries, the Ministry of Coconut Development and Janatha Estate Development, the Ministry of Minor Export Crop promotion and the Ministry of Sugar Industries Development and observation were send for all memorandums. Represented in steering committee meetings, progress review meetings, budget discussions and policy review meetings of ongoing projects.

“Chapter 11.3 – Towards a Globally Competitive Plantation Industry” of the 2014-2016 Public Investment Strategy of the “MahindaChinthana Vision for the Future” was prepared.

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

Culture, Heritage, National Languages, Religious Affairs and Sports

This sector covers a range of subjects such as sports, culture and the arts, national heritage, Buddhasasana and religious affairs, national languages and social integration and attends to work related to five line ministries and their affiliated departments.

Tasks Completed

- 21 observations weresubmitted for cabinet memoranda
- Submitted observations with regard to 17 project proposals to Department of National Budget and Department of External Resources.
- Participated in the preparation of two chapters “Shared Values and Inclusive Development” and “A Healthy Nation” for the “Unstoppable Sri Lanka 2020” – Public Investment Strategy 2014-2016
- Contributed to the budget discussions–2014

Housing and Urban Development

In the field of Housing and Urban Development, works have been done with the co-operation of several Line Ministries as Ministry of Construction, Engineering Services, Housing and Common Amenities, Ministry of Livestock and Rural Community Development, Ministry of

Defence and Urban Development, Ministry of Re-settlement and Ministry of Local Governments and Provincial Councils.

For the year 2013, it has been expended about Rs.8 billion for housing construction except the 50,000 housing project being implemented in City of Colombo for relocating underserved settlements. For the Project -Phase 1, it has been allocated Rs. 32 billion for the period of 2011-2013. Under that, 500 housing units have been completed during the year 2013.

In addition, 464 number of estate houses have been constructed with the cost of Rs.235 million. With the objective of adapting a well-planned approach towards Urban Development, the strategic cities development programme has been introduced.

For the year 2013, it has been expended nearly Rs. 6.5 billion for urban development. Under this, flood mitigation, construction of green belts and walk ways, wetland conservation, restoration of old landmark buildings and development of public urban spaces were the priority projects in the main cities including capital city while in secondary and small township development, the priority activities were construction of fairs, bus stand and related commercial development, interior roads development, facility improvement for pedestrians and improvement of sanitary facilities.

Tasks Completed

- 28 project proposals have been appraised and granted recommendation
- Observations were given for 41 cabinet memorandums
- Preparation of articles for the publication of “Public Investment Strategy 2014-2016” (Chapter 12)
- Provision of required information on Housing and Urban Development to implement “Deyata Kirula” Programme – 2014
- Preparation of Concept papers including future strategies and programmes on Housing and Urban Development.

3.6 Education and Health

Health

In line with the government vision a healthy and active nation is vital to create individuals or segments of society that are able to make viable contribution to the economy. Government continually placing high priority on health by providing high investment has resulted in health

indicators that are among the best in developing countries. The total public investment in health, covering health and indigenous medicine both at national and provincial level in 2013 was Rs. 120 billion, indicating a significant increase of 52 percent over 2007. The enhanced investment has also resulted in increasing the per capita expenditure on health from Rs. 3,054 in 2007 to Rs. 5,686 in 2013. During 2013 the capital funds on health were mainly committed on hospital development, hospital rehabilitation and procurement of equipment.

Special Studies

- Reviewed Multi - Sector Action Plan for Nutrition (MsAPN) which prepared by the National Nutritional Council and submitted the observations for revision of proposed action plan.

Tasks Completed

- Appraised 19 project proposals and submitted observations to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Submitted 34 Cabinet Observations for Cabinet Memoranda submitted by Ministry health and Indigenous Medicine
- Prepared sub chapter of healthy nation in "Unstoppable Sri Lanka 2020" - Public Investment Strategy (2014-2016)
- Initiated several discussions with ministry of health and development partners to formulate a Five Year National Health Sector Development Plan (NHSDP) 2013-2017, to bring meaningful transformation of existing health system.
- Participated in progress review meetings, steering committee meetings organized by Ministry of Health and Indigenous Medicine.

Education

The education sector has made commendable achievements in 2013 and governments vision is that the future generations of Sri Lankan citizens equipped with competencies to meet the challenges of a changing, globalized, knowledge-driven economy .A major transformation in the education sector has been taken place while creating a quality and “child friendly” education system that creates diverse skills in children. The major Interventions towards improving the quality of education and reducing regional imbalances were efficient networking of well performing and fully equipped 1000 Secondary schools, on the basis of 3 schools per Divisional Secretariat, and a network of 5000 feeder primary schools. In addition, considering the importance of creating pathway among formal education and skills education and early introduction of skills education subjects to youth, government has introduced Technology Stream for GCE (A/L) in 250 and about 13,000 students follow the subjects of Technology

Stream in 2013. It will enhance the participation in GCE A/L Science, Mathematics, and Commerce and Technology subject streams while reducing participation in the Arts stream for diversification of curricula to meet the labour market needs.

Tasks Completed

- Provided technical inputs to the relevant ministries in formulating the respective policies and strategies.
- Assisted in the preparation of Education Sector Development Programme and Framework 2013-2017
- Prepared Education and Higher Education chapters of the “Unstoppable Sri Lanka 2020” - Public Investment Strategy 2014-2016
- Prepared sector development outputs/outcomes indicators based on priority thrust areas for 2014- 2016
- Prepared of Public Investment Table for 2014-2017 for the Education sector
- Prepared the sub-chapter of Education Sector Reforms in Annual Report 2012
 - Prepared leaflets for “DayataKirula” Exhibition by summarizing the development framework of the education sector.
- Updated the Project Pipeline incorporating new proposals submitted by the ministry and line agencies.
- Prepared 59 observations on cabinet memoranda and policy papers submitted by the Ministries of Education and Higher Education
- Appraised 56 new projects and programmes in Education/Higher Education sector.
 - Participated in 40 meetings including board meetings, steering committee meetings, progress review and policy review meetings and ministerial procurement committee meetings.
 - Provided technical assistance to the Ministry of Higher Education in formulating development projects, such as Development of University Townships and organized special meetings with the relevant stakeholders to prepare an implementation mechanism

Skills Education

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

Tasks Completed

- Appraised 06 project proposals and recommended for implementation. The observations were submitted to the Department of National Budget, Department of External Resources and to the relevant line agencies.
- Prepared Cabinet Observations for 13 Cabinet Memoranda submitted by Ministry of Youth Affairs and Skills Development.
- Provided required inputs to prepare Chapter 7.2 Skills Education of the government's Public Investment Strategy for 2014-2016 titled “Unstoppable Sri Lanka 2020”.
- Initiated several discussions with country’s development partners and both public and private skills education sector training providers to formulate a Skills Sector Development Programme 2014-2020 to bring meaningful transformation to the existing skills education system.
- Conducted several meetings with officials of ADB, World Bank, KOICA, CIDA and AUSAID to obtain financial assistance for the implementation of Skills Sector Development Programme 2014-2020.
- Provided relevant information to “Dayata Kirula” Programme.

3.7 Environment, Technology & Research, Fisheries and Tourism

Environment and Renewable Energy

Environment sector is facing severe challenges with rapid economic development and changing climate pattern. To achieve the Mahinda Chintana objective of promoting sustainable development in close liason with land, fauna and flora, several steps were taken by the relevant stakeholders in 2013 to improve the quality of environment in line with the rapid economic development. The Department of National Planning was able to provide guidance by actively participating in discussions, meetings and workshops. When appraising project proposals, more attention was paid on mitigating climate change effects, improving solid waste management facilities, conserve biodiversity and increasing forest cover.

Technology & Research:

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

Tasks Completed

- During the year 2013 11 project proposals from the Ministry of Technology and Research and COSTI have been appraised.
- Submitted observations for 3 Cabinet Memoranda.
- Attended to several discussions on Evaluation of Project Proposals at Ministry of Technology and Research.
- Attended to the Budget discussion at above mentioned Ministry.
- Provided required inputs on for Technology and Research sector to prepare the Annual Report 2013, Ministry of Finance and Planning.
- Prepared Technology and Research chapter(Building a Culture of Innovation and Research) of the “Unstoppable Sri Lanka 2020, Mahinda Chainthana Vision for the future, Public Investment Strategy 2014-2016 ”.

Disaster Management

Disasters are sudden events such as an accident or natural catastrophe that involve overwhelming loss of lives and property. The main types of natural disasters occurring in Sri Lanka are floods, droughts, landslides, lightning and high winds. Frequency of occurrence of natural disasters has been increased during last two decades due to human intervention, environmental degradation, climate change and rapid development activities. The average economic losses due to disasters are around US\$ 50-60 Mn per year. Therefore, attention was paid more on disaster mitigation rather than post disaster management to save the lives and properties of people.

Wildlife Conservation

Demanding lands for social developments and alteration of land use patterns with poorly considering existing elephant home ranges is the main reason to increase the human elephant conflict. During the last few decades, human elephant conflict has increased causing loss of lives of both elephants and human. Therefore, attention was paid to prepare a comprehensive plan to mitigate the Human Elephant Conflict, protect wild life and improve eco tourism.

Tasks Completed

During the year 2013, 46 project proposals have been received in relation to above sectors. Observations of Department of National Planning sent to the relevant institutes. Preparation of district wise forest covers plan, extent of period of Pilisaru Solid Waste Management project and Post Consumer Plastic Waste Management project in a more efficient and effective way and initiation of preliminary steps of Climate Resilience project with the help of World Bank are the significant activities carried out in 2013.

Submitted observations for 26 Cabinet Memoranda which was basically policy matters in relation to above sectors.

Organized kick of meetings with World Bank, Asian Development Bank and conducted several discussions with the donor agencies and local stakeholders. Participated for the 7 workshops and 10 meetings organized by the Ministry of Environment and Renewable Energy and Ministry of Disaster Management.

Provided inputs to prepare Annual Report 2012 of Ministry of Finance and Planning

Provided inputs to prepare Public Investment Strategy 2014-2016 and prepared the project pipeline.

Tourism

At present tourism industry is the sixth largest foreign exchange earner in Sri Lanka. Total Foreign exchange earnings from the tourism sector in 2013 were amounted to US\$ 1.715 billion.

At the end of 2013, there were 16,223 rooms to facilitate for tourists visiting Sri Lanka. Average spending per tourist per day was US\$ 156.5 and the number of Tourist arrivals in 2013 was recorded as 1.27 million.

Tasks Completed

- The Department of National Planning has contributed to the development of tourism through policy formulation and guidance. Accordingly during the year 2013, the Department of National Planning provided 2 Cabinet observations for the cabinet memoranda submitted to the Cabinet on Tourism development activities.
- Also Prepared the tourism sector Public Investment Strategy 2014-2016, namely as Environment Friendly Sustainable Tourism(Industry and Service Frontiers) of the “Unstoppable Sri Lanka 2020, Mahinda Chainthana Vision for the future,”

Fisheries

Total public expenditure of the Fisheries sector in 2013 was Rs, 2,268.3 mn, of which Rs.1, 314.9mn was on capital expenditure. Identifying the development potential in this sector, public investment has devoted resources for Development & Rehabilitation of Fishery Harbors, Anchorages and Landing Sites, 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.

Tasks Completed

- Preparation of “Towards a Modern Fisheries Industry” chapter for “Unstoppable Sri Lanka- Public Investment Strategy 2014-2016” of the Department of National Planning
- Appraised 06 project proposals and submitted observations to the Department of National Budget and to the Department of External Resources
- Submitted 06 Cabinet observations for the Cabinet Memoranda forwarded by the Ministry of Fisheries and Aquatic Resources Development.

3.8 Macro Economics, Social Protection, Labour and Prison

Labour and Macro Economics Planning

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

Labour sector is focusing planning Labour relations, Employability development, foreign employment promotion and welfare.

Tasks Completed

- Submitted 06 observations on Cabinet Memoranda and replied 06 project proposals.
- Necessary inputs were provided to complete the relevant sections of the Annual Report 2012.
- Preparation of “Deyata Kirila” Investment plan for Kurunegala District.
- Contribution for Public Investment Program.
- Necessary inputs were provided to prepare medium term capital budget framework 2013 – 2015.
- Preparation of Key macro-economic targets and sectoral targets 2014-2016.
- Meetings were arranged to support ADB Technical Assistance Program, participated in input output tabling and supported for policy planning formulation.
- Necessary inputs were provided to prepare National Human Resources Policy Formulation.
- Donor coordination activities were done

Regional Development

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

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

Therefore, the implementation of strategies to enhance the living standards of regional population by bringing all the regions to an equal platform, improving inter-regional connectivity, removing regional disparities and by linking regions to the national network have gained high priority in the development agenda of the government . The development framework of the government has introduced many integrated development programmes such as Gamaneguma, Divineguma, Puraneguma and nine regional development programmes.

Tasks Completed

- Provide technical inputs and information for preparation of draft leaflets for “DayataKirula 2013” exhibition
- Provide technical inputs and information for preparation of district plan in Kurunagala, Kegalle, Puttalama for “DayataKirula 2014” exhibition
- Coordinate meetings to discuss the development issues and preparation of district development plans with District Secretaries and District Planning Directors.
- Submitted 01 Cabinet observation for the Cabinet Memorandum forwarded by the Ministry of Economic Development and appraised 07 project proposals by Ministry of Economic Development and Ministry of Local Government and Provincial Councils.
- Participated in steering committee meetings of the PuraNegumaProgramme.
- Providing assistance in publishing “Unstoppable Sri Lanka 2020”- Public Investment Strategy 2014-2016 ; Chapter on “Empowering Village”

3.9 Public Management

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

- The approval has given for 27 project proposals for implementation and recommendation letters were sent to Department of National Budget and the Department of External Resources.
- 28 Cabinet observations were submitted to the Cabinet received from various ministries which are relevant to the Public Management Cluster
- Attended to the Steering committee meetings and progress review meetings conducted by relevant line agencies of the sector and provided necessary inputs to up lift the sector performance.
- Discussions were held with relevant line ministries for improving sector performance in line with the government development policy framework
- Kick off meeting were organized for foreign funded projects of the Public Management Cluster
- Necessary information were provided for Dayata kirula development programme

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.

5. Human Resource Development and General Administration

Staff of the department as at 31.12.2013

No.	Name	Post
1	Mrs. C.Wijayawardhana	Director General

2	Mr. S.S.Mudalige	Additional Director General
3	Mrs. M. Gangatharan	Additional Director General
4	Mrs.S.D.Rathnayake	Additional Director General
5	Mr.K.D.S.R.Perera	Director
6	Miss. N.Wijeweera	Director(Finance)
7	Mr.N.U.N.Mendis	Director
8	Mr. U.N. Mallawarachchi	Director
9	Mrs. C. Senanayake	Director
10	Mr. T.A.D.D. Premarathna	Director
11	Mr. T.M.J. Bandara	Director
12	Mr. M.F. Mubarak	Director
13	Mrs. P.H. Chandima	Asst .Director
14	Mrs. D.A. Niharepola	Asst .Director
15	Mr. R.K.M.N.N. Palipana	Asst .Director
16	Mr. P.M.S. Jayathilake	Asst .Director
17	Mr. K.N.P. Jayarathne	Asst .Director
18	Mr. T.M.D.P. Tennakoon	Asst .Director
19	Mrs.W.L.P. Fernando	Asst .Director
20	Mrs.R.K.L. Jagoda	Asst. Director
21	Mrs. T.Y.L. Munasinhe	Asst .Director
22	Mr. R.D.A. Maithreerathna	Asst .Director
23	Mrs. G.R.C. Hevawasam	Asst .Director
24	Mrs. M.A.G. Thushari	Asst Director
25	Mrs. E.A.C.D. Peiris	Asst Director
26	Mrs. I. Lankathilake	Asst .Director
27	Mrs. W.A.J.C. WickramaArrachchi	Asst .Director
28	Mrs. D.A. Manorathna	Asst. Director
29	Mrs. W.A. Walpita	Asst. Director
30	Miss. D.H.R.D. Wijewardana	Asst. Director
31	Mr. K.G.R.G.R. Wickramawardhana	Asst .Director
32	Mrs. N.T. Amarathunga	Asst. Director
33	Mr. D.P.S.M. Dayasekera	Asst .Director
34	Mr.G.Arunan	Asst .Director
35	Mr. k.B.S.S. Fernando	Asst. Director
35	Mr. V.c. Wijewardhana	Asst. Director
36	Mr. L.H.M.R.B. Lansakara	Asst. Director
37	Mr. R.G.P. De Silva	Asst .Director
38	Miss. U.A.W.L. Sumanasekare	Asst .Director
39	Miss. K.D.C. Tamarasi	Asst .Director
40	Mrs. W.M. Hansani	Asst .Director
41	Miss. M.G.P.K.T. Gunawardhana	Asst .Director

42	Miss. B.A. Nishadi Lakshila	Asst .Director
43	Miss. M.A.S. dabarera	Asst .Director
44	Miss. P.A.N Abesekare	Asst .Director
45	Mrs. R.A.D. Laxmie	Administrative Officer
46	Mr. H.M.R.A. Bandara	Development Officer
47	Mrs. S.D.I. Arachchige	Development Officer
48	Mr. E.N.K.G.K.M.Ekanayake	Development Officer
49	Mrs. S.D.Chamani Priyanka	Development Officer
50	Mrs. H.M.S.Herath	Development Officer
51	Mrs. S.A.G.C.Jayasekara	Development Officer
52	Miss W.N.R. Chandima Lalani	Development Officer
53	Mr. W.D. Tushara	Development Officer
54	Mrs. J.M.A.K. Jayasekare	Development Officer
55	Mrs. A.R.ChandraPadmini e	Management Asst. I
56	Mrs.K.G.P.Damayanthi	Management Asst. I
57	Mrs. P.K.K.R.Rajakaruna	Management Asst. I
58	Mrs. J.A.D.C.Jayakodi	Management Asst. II
59	Mrs. W.D.P. Fernando	Management Asst. II
60	Mr. H.G.G.Nimal	Management Asst. II
61	Miss. R.M.Padmaseeli	Management Asst. II
62	Mrs. R.A.D.K.Rajapakse	Management Asst. II
63	Mr. M.SurangaRanasinghe	Management Asst. II
64	Miss. K.L.W.C.L. De Silva	Management Asst. II
65	Mr. P.S.R. Peiris	Management Asst. II
66	Mr. N.R.Hettiarachchi	K K S I
67	Mr.M. D.R. Fernando	K K S I
68	Mr. U.U.Rathnakumara	K K S I
69	Mr. M.A.L.Nalin	K K S I
70	Mr. B.Priyantha	K K S II
71	Mr. A.M.R.S.D.Kumara	K K S II
72	Mr. R.A.P.Pushpakumara	K K S II
73	Mr. D.A.N.Chandrathilake	K K S II
74	Mr. G.S.Rohana	K K S II
75	Mr. W.M.Jinadasa	K K S II
76	Mr. N.S.U.K. Silva	K K S II
77	Mr. M.P.R. Rathnayake	K K S II
78	Mr. M.C.Padeep	K K S II
79	Mr. P.S.K. Perera	K K S III
80	Mr. K.K.C.Karasnagala	K K S III
81	Mr. M.A.S.K.Jayawardena	Driver I
82	Mr. K.P. Karawita	Driver I

83	Mr. AnandaWijethunga	Driver I
84	Mr. W.M.N. Karunathilake	Driver II A
85	Mr. K.J.Kumarasinghe	Driver II A
86	Mr. D.B.Disanayake	Driver II A
87	Mr.P.D.D. Pushpakumara	Driver II A
88	Mr. D.M.D.Shiron	Driver II A
89	Mr. J.G.U.Vimalasiri	Driver II A
90	Mr.P.S. Ananda	Driver II A
91	Mr.S.Jayasuriyar	Driver II A
92	Mr.D.G.B Samantha	Driver II B
93	Mr.T.Rathnasiri	Driver II B

2013 New Appointments

	Name	Post
1	Mr. k.B.S.S. Fernando	Asst .Director
2	Mr. V.c. Wijewardhana	Asst .Director
3	Mr. L.H.M.R.B. Lansakara	Asst .Director
4	Mr. R.G.P. De Silva	Asst .Director
5	Miss. U.A.W.L. Sumanasekare	Asst .Director
6	Miss. K.D.C. Tamarasi	Asst .Director
7	Mrs. W.M. Hansani	Asst .Director
8	Miss. M.G.P.K.T. Gunawardhana	Asst .Director
9	Miss. B.A. Nishadi Lakshila	Asst .Director
10	Miss. M.A.S. dabarera	Asst .Director
11	Miss. P.A.N Abesekare	Asst .Director
12	Mr. W.D. Tushara	Development Officer
13	Mrs. J.M.A.K. Jayasekare	Development Officer

2013 Promotions

	Name	Post
1	Mrs. C.Wijayawardhana	Additional Director General
2	Mr. S.S.Mudalige	Additional Director General
3	Mr.W.D.S.Gunashinhe	Additional Director General
4	Mrs. M. Gangatharan	Additional Director General

2013 Pension

	Name	Post
1	Mrs.H.G.Malani	Director General

2013 Officers Transferred to the Department

	Name	Post
1	Mrs.S.D.Rathnayake	Additional Director General
2	Mr.N.U.N.Mendis	Director
3	Mr. U.N. Mallawarachchi	Director
4	Miss W.N.R. Chandima Lalani	Development Officer
5	Mrs.K.G.P.Damayanthi	Management Asst. I
6	Mrs. J.A.D.C.Jayakodi	Management Asst. II
7	Mr. J.G.U.Vimalasiri	Driver II A
8	Mr.S.Jayasuriyar	Driver II A
9	Mr.D.G.B Samantha	Driver II B
10	Mr. P.L.U.Liyanage	Driver II A
11	Mr. N.R.Hettiarachchi	K K S I
12	Mr. U.U.Rathnakumara	K K S I
13	Mr. M.C.Padeep	K K S II

2013 Officers transferred from the Department

	Name	Post
1	Mr.W.D.S.Gunashinhe	Additional Director General
2	Miss. K.D.A.Munshinhe	Additional Director General
3	Mrs. J.A.S.Rupashinhe	Director
4	Mr. E.A.Rathnashila	Director
5	Mrs. N.M.A.K.K.Navarathna	Asst .Director
6	Miss. A.kavitha	Asst .Director
7	Mrs . K.A.H.K.Perera	Development Officer
8	Mrs. K.A.G.Dilrukshi	Development Officer
9	Mrs. S.M.D.D.Samarakoon	Development Officer
10	Mrs. A. Ramanayake	Management Asst I
11	Mrs. A.S.M.V.A.Chandrani	Management Asst II
12	Mrs. W.N.P.Jayashinhe	Management Asst II
13	Mrs. P.U.Madawaththage	Management Asst II

14	Mrs. J.K.Rohini	Management Asst II
15	Mr. S.Gunadasa	Driver II A
16	Mr. K.M.karunasena	Driver II A
17	Mr. P.L.U.Liyanage	Driver II A
18	Mr. M.K.Upali Nishantha	Driver II A

Foreign Training – 2013

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

No.	Name	Designation	Training Programme & Country	Duration
01.	Mrs. Chandanie Wijayawardhana	Director General	Asia Leadership Program on Sustainable Development and Climate Change, New Delhi, India Asia – Pacific Regional Policy Forum on Early Childhood Care and Education – ECCE– Seoul, South Korea Midterm Review of ADB’s Strategy 2020 and Long – Term Strategic Vision for the Asian Development Fund – Country Consultations, , New Delhi, India Training Programme on E-Governance and Change Management for Senior Staff of the IRD and MOFP National University of Singapore 29th November –	2-10 February 2013, 10 to 12 September 2013 21 October 2013 29th November – 03rd December 2013
02.	Mr. Sanjaya Senanayake Mudalige	Additional Director General	FABM Training/ Singapore -Public Private Partnership in development of infrastructure Project Course from 16th to 25th October 2013 – Singapore 4th Asia public – Private Partnership Practitioner’s Network (ANP) Heads of PPP Unite Forum – Korea	16 - 26 March 2013 10 -11 December
03.	Mrs. Malarmathy Gangatharan	Additional Director General	Strategic Management, LKY school of public policy, Singapore 2nd South Asian National Women’s Machineries Consultation Mission– Bhutan Establishment of two joint working Groups on Trade and Economic cooperation between Sri Lanka and China – China Training Programme on e-Governance and Change	16 - 26 March 2013 21st -23rd August 2013 26th August 2013 4th October to 8th October 2013

			Management for senior staff of the Inland Revenue Department and the Ministry of Finance and Planning Sri Lanka at the National University of Singapore –Sixth Course– Singapore	
04.	Shiranthi Dammika Rathnayake	Additional Director General	Executive Training Program for the Staff of Ministry of Finance and Planning in Economics and Public policy – Third course – Singapore Knowledge Sharing Program -2013 Capacity Building Workshop from Seoul, Korea	1 st – 5 th July 2013 12 -17 August 2013
05.	Mr. K.D.S R. Perera	Director	Expert consultation on knowledge and Capacity needs for sustainable development in the post -Rio era- Korea 69th Session of the UN Economic & Social Commission of Asia Pacific (UNESCAP)/ Bangkok - Attended Low – Carbon Green Growth in Asia : Policies and practices -ADB-, Bangalore, India	06-08 March 2013 25th April - 1 May 2013 17 th to 19 th October 2013
06.	Mrs. Chandrika Senanayake	Director	Results Management for Public Sector Excellence : Public Private Partnership for Development Result – Singapore –	19 th -23 rd August 2013
07.	Mr. T.A.D. Dammika Premarathna	Director	Sixth Asian and Pacific Population Conference from Bangkok, Thailand	16 th to 20 th September 2013,
08.	Mr. T.M.J Bandara	Director	Expert Group Meeting MDG Consistent Macroeconomic Substantive Session of the Economic and Social Council from – Geneva Modeling for Planning in South Asia from, Kathmandu, Nepal	1 st to 15 th July 2013 01 st to 02 ^{ns} October 2013
09.	Mr. Mohamed Faleel Ahamadh Mubarak	Director	Training Programme on Economic Development Strategy (Sri Lanka) Korea Training Programme on e Governance and Change Management for Senior Staff of the inland Revenue Department and the Ministry of Finance and Planning Sri Lanka at the National university of	1 st to 14 th September 2013 29 th November to 03 rd December 2013 -

			Eight Course Singapore	
10.	Mr. N.Y.N. Mendis	Director	Evaluating for Impact : Methods and Approaches Invitation to the IE Week on– Manila/ Philippines	4-8 November 2013
11.	Ms. Nishanthi Wijeweera	Director (Finance)	Training Course on Regional Economic and Financial Monitoring 23rd September to Soul, Korea	11 th October 2013,
12.	Mrs. Dunuke Adikaramlage Crishanthi Dilani Peiris	Assistant Director	Regional Seminar on Gender Equality in Secondary Education, TVET and Skills for Employment – China	11 th to 13 th September 2013
13.	Mrs. Waruni Apsara Walpita	Assistant Director	Seminar on macroeconomic Development for Developing Countries - China	02 nd April 2013 to 22 nd April 2013
14.	Miss. Thotagamuwa Yasantha Lakmani Munasinghe	Assistant Director	Study Tour for the Government Agents, Deputy Chief Secretaries (Planning) and District Planning Directors – China Course on Economic Planning and Management from Malaysia	5days 12 th September to 04 th October 2013,
15.	Mr. Rajapakse Karunanayake Mudiyansele Niranga Nalin Palipana	Assistant Director	Training Course on Regional Logistics System Optimization, in Suzhou, China eGovernance: practice and Innovation, , Singapore	26 th August to 24 th September 2013 29.11.13 to 03.12.13
16.	Mr. Thennakoon Mudiyansele Dhanushka Parakrama Thennakoon	Assistant Director	8th Asia Clean Energy Forum/ Philippines - Australian Award Scholarship Programme	25 - 28 June 2013 13.01.2014 to 01.01.2016
17.	Mr. Katumetiya Naidelage Priyankara Jayarathna	Assistant Director	JDS Scholarship (Masters)/ Japan –	Aug 2013 – Aug 2015
18.	Mr. Kankanam Gamage Rohan Gaya Ramya Wickramawardana	Assistant Director	Disaster management training/ Japan Seminar on Biogas Industry Promotion and Management – 27 th August to 16 th September 2013, China Low – Carbon Green Growth in Asia : Policies and Practices – India	24 - 29 June 2013 17 th to 19 th October 2013
19	Mr. Ranpata Dewage Asanka	Assistant Director	JDS Scholarship (Masters)/ Japan – Aug	2013 – Aug 2015

	Maithreerathna			
20	Mrs. Wickrama Arachchige Jayanie Chandima Wickrama Arachchi	Assistant Director	SME Policy Development / South Korea - Development Assistance in Experience Exchange- China - 10 Oct-30 Oct 2013 Seminar on ODA Experience Exchanges from in Beijing China	31 -March to 6 April 2013 October 10 th to 30 th 2013
21	Mr. Poddimala Marage Sunil Jayathilaka	Assistant Director	Seminar on MDGs and Sustainable Poverty Reduction/ China -	10 th April to – 26 th April 2013
22	Mrs. Mallabi Achchige Geeth Thushari	Assistant Director	Knowledge Sharing Programme - Interim Report Worksho - Korea Planning of Agricultural policy, Japan	14 -20 January 2013 22 nd August – 21 st September 2013
23	Mrs. Dinushi Anupama Manoratna	Assistant Director	JDS Scholarship (Masters)/ Japan –	Aug 2013 – Aug 2015
24	Mrs. Rajitha Kisagothami Lankathilaka Jagoda	Assistant Director	Regional Perspective of Developing and Developed Countries Cooperation for SMEs Competitiveness, Marketing and Partnership– India	11-22 Nov. 2013
25	Disna Awanthi Niharepola	Assistant Director	Participated in Regional Consultation on Post Development Agenda, , Bangkok, Thailand	19 th to 21 st March 2013
26	Mr. Dharmasiri Padmage Samitha Madushan Dayasekara	Assistant Director	Executive For Staff of Ministry of Finance & Planning - Public Finance - – Singapore	29 th July to 04 th August 2013
27	Mr. H. R. V. P. Wijewardhane	Assistant Director	Study Tour of Regional Development/China - – China	08 th - 14 th January 2013
28	Mrs. Inoka Lankatilaka	Assistant Director	Seminar Basic Experiences of china's Social and Economic Development - China ,	15 th May – 04 th June 2013

Financial Performance - 2013

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	2012		2013		Percentage of Difference (%) (Based on the Actual Expenditure of year 2012)
	Total Allocation (Rs.)	Total Expences (Rs.)	Total Allocation (Rs.)	Total Expences (Rs.)	
Recurrent	55,920,500	54,717,891	63,662,000	61,672,281	-12.71
Capital	123,023,500	122,084,857	99,075,000	95,685,647	21.62
Total	178,944,000	176,802,748	162,737,000	157,357,928	10.99

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

Sub P R O J E C T S	Name of the Programme	2012		2013		Percentage of Difference (%) (Based on the Actual Expenditure of year 2012)
		Total Allocation (Rs.)	Total Expences (Rs.)	Total Allocation (Rs.)	Total Expences (Rs.)	
	Recurrent	55,920,500	54,717,891	63,662,000	61,672,281	-12.71
0	General Administration	52,586,500	52,343,576	60,889,400	59,006,251	-12.73
2	National Council for Economic Development	3,334,000	2,374,315	2,772,600	2,666,030	-12.29
	Capital	123,023,500	122,084,857	99,075,000	95,685,647	21.62
0	General Administration	2,120,000	1,886,554	7,210,000	6,854,642	-263.34
2	National Council for Economic	229,500	229,500	215,000	211,950	7.65
7	Project Management of Eastern Province Water Supply Project (GOSL/JICA)	63,645,000	63,521,959	43,200,000	41,911,950	34.02
8	Project Management of Eastern Province Rural Road Project (GOSL/JICA)	53,779,000	53,761,809	32,890,000	32,874,202	38.85

12	Emergency Natural Disaster Rehabilitation Project(GOSL/JICA)	3,250,000	2,685,035	5,100,000	5,098,281	-89.88
13	Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL/JICA)	-	-	810,000	-	-
14	Implementation of policies and Advocacy for a Caring Society and Equitable Development Programme (UNICEF)	-	-	6,650,000	6,500,000	-
15	Strengthening National Capacity to Deliver Quality Reproductive Health Services (UNFPA)			3,000,000	2,234,622	
	Total	178,944,000	176,802,748	162,737,000	157,357,928	10.99