



Ministry of Industry and Entrepreneurship Development

Action Plan - 2025



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Section - 1

Introduction

1. Scope of the Ministry

1.1 Subjects, Duties and Functions

As per the Extraordinary Gazette no. 2412/08 dated 25.11.2024,

1. Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of industry and entrepreneurship development and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations of the Ministry on the national policies implemented by the government.
2. Provision of public services under the purview of the Ministry in an efficient and people friendly manner
3. Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.
4. Implementation of a National policy Framework to deliver essential institutional, capital, technical, and market support for industrial development
5. Promoting export-oriented service industries
6. Creating National Industrial Think tank for all industrial sectors dedicated to strategic planning and foresight analysis.
Organizing and participating in trade fairs and exhibitions
7. Formulating and implementing mechanisms to strengthen existing industries and broadening investment opportunities to create access to new industrial fields.
8. Implementing a programme to resuscitate businesses and failed industries.
9. Protecting and strengthening local entrepreneurs and businessmen.
10. Implementing an integrated programme with relevant institutions for resolving issues faced by all industrialists.
11. Establishing a single integrated mechanism for executing import-export process in an efficient manner.
12. Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process.
13. Strengthening support for Micro, Small and Medium enterprises by offering EXIM Bank services.
14. Providing necessary facilities for the development of infrastructure facilities in Industrial zones.
15. Exploring mineral resources that are expected to be found underground and in the sea by using modern high-technology and using such resources to strengthen the countries' production process.
16. Development of small and medium scale enterprises.

17. Prioritizing and encouraging the promotion of rural industries including rattan, brass, pottery, wooden furniture as value addition industries.
18. Providing opportunities and incentives for the cultivation of raw materials in state lands on a long-term lease basis under a cooperative system as a remedial measure to resolve problems of raw materials in relation to carpentry, rattan industry and reed industry.
19. Providing remedies to problems of raw material supplies faced by timber and furniture producers.
20. Establishing a special task force combining public institutes and non – governmental organizations to face the challenges experienced by the carpentry industry.
21. Resolving problems of raw material supplies and market access for traditional industries such as foundry industry.
22. Expanding the production and supply of garments in the local market in Sri Lanka, and developing the tourism market for local garments.
23. Formulating a programme for the supply of dyes and other high quality raw material required for the Batik industry.
24. Implementing a special programme for popularizing Batik and Handloom industry locally and internationally.
25. Taking measures for the creation of textile marketing cities.
26. Taking measures to operate textile production market in an open and competitive manner.
27. Promotion and regulation of the gem and jewellery industry and trade.
28. Modernizing gem industries through a creative approach to compete with the private sector.
29. Restricting the export of gems without value addition, and instead promote the export of value added gem based products.
30. Providing training opportunities for obtaining latest technical know-how for those involved in the gem related industry and those interested in the industry.
31. Taking steps to simplify the licensing process required for the gem industry.
32. Provision of required infrastructure facilities for export of goods and services.
33. Encouraging producers and exported by providing necessary credit, insurance and other facilities.
34. All other subjects that come under the purview of Institutions of the Ministry.
35. Supervision of all Institutions coming under the purview of the Ministry.

1.2 Departments, Statutory Institutions and Public Corporations

(As per the Extraordinary Gazette no. 2412/08 dated 25.11.2024)

Total Number of Gazetted Public Institutions - 34 Number of Functioning Public Institutions - 27			
Domestic Fund sourcing Public Institutions (12)		Self-Funding Public Institutions (15)	
01	Ceylon Industrial Development Board (IDB)	13	Lanka Leyland (Pvt) Limited (LLL)
02	National Enterprise Development Authority (NEDA)	14	National Paper Corporation Limited (NPCL)
03	National Crafts Council (NCC)	15	Kahatagaha Graphite Lanka Limited (KGLL)
04	Sri Lanka Institute of Textile and Apparels (SLITA)	16	Ceylon Ceramics Corporation (Brick and Tiles Division) (CCC)
05	National Design Centre (NDC)	17	Lanka Mineral Sands Limited (LMSL)
06	Gem and Jewellery Research and Training Institute (GJRTI)	18	Lanka Salusala Ltd (SALUSALA)
07	Kantale Sugar Company Ltd (KSCL)	19	Sri Lanka Handicraft Board (LAKSALA)
08	Sugar Cane Research Institute (SCRI)	20	National Gem and Jewellery Authority (NGJA)
09	National Productivity Secretariat (NPS)	21	Lanka Phosphate Limited (LPL)
10	Small Enterprise Development Division (SEDD)	22	National Salt Limited (NSL)
11	Sri Lanka Export Development Board (EDB)	23	Sri Lanka Cement Corporation (SLCC)
12	Department of Textile Industries (DTI)	24	Paranthan Chemicals Ltd (PCCL)
		25	BCC Lanka Limited
		26	Lanka Sugar Company (Pvt) Ltd (LSCL)
		27	Galoya Plantation (Pvt) Company (GPC)
Not Functioning (07)			
28	Timber-related Design Centre (Not Functioning as a separate institution. Functioning as an advanced training center for timber industry under National Craft Council)	32	Lanka Textile Mills Emporium Ltd. (Not Functioning)
29	Kahagolle Engineering Services Company Ltd. (KESCO) (Not Functioning)	33	SME Venture Capital Company (Not Established)
30	Lanka Cement Ltd (To be liquidated)	34	Small and Medium Enterprise Authority (Not Established)
31	Hingurana Sugar Industry Ltd.		

2. Vision, Mission and Goals of the Ministry of Industries

2.1 Vision

“Establish a Globally Competitive National Industry Base for Sustainable and Inclusive Growth of Sri Lanka”

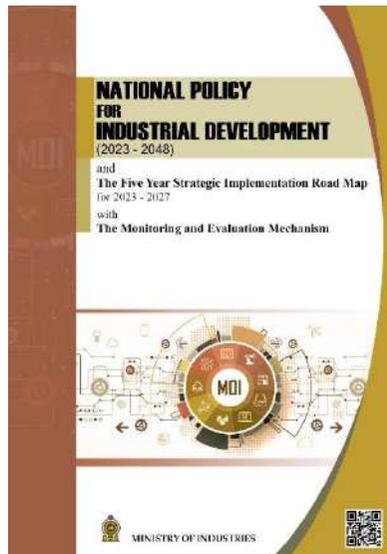
2.2 Mission

Encourage diversified, high value added, innovative industrial products, use of eco-friendly sustainable methods, high market access opportunities and industrial development that benefits through the creation of a conducive environment based on technology, knowledge and innovative thinking.

2.3 Goals of the Ministry of Industries

- To increase the Industry Sector’s contribution to the GDP from 26.7% in 2024 up to 28% by 2030
- To increase the Manufacturing Industry sector’s contribution to the GDP from 16.4% in 2024 up to 20% by 2030
- To increase entrepreneurship contribution to the national economy from 3.2% in 2023 up to 10% by 2030
- To increase the merchandize exports from USD 12.7 Bn in 2024 to USD 28 Bn by 2030
- To increase the land extent for Industrial purposes from 0.01% in 2023 up to 1% by 2030 (International Norm is 3%)

3. Policy Orientation and Long-term Plans



- National Policy for Industrial Development (2023-2048) – Pending Approval
- Five Year Strategic Implementation Roadmap (2023-2027)
- Monitoring and Evaluation Plan

Amendment of Acts

- Amendment of the Industrial Promotion Act No.46 of 1990 - At the final stage

4. Sustainable Development Goals (SDGs) related to the Ministry

Goal 9 - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation					
Thrust Area		Policy Targets		Indicators	
Inclusive and sustainable industrialization and industrial sector employment	9.2 Promote inclusive and sustainable industrialization and, by 2030, increase at least 50% the industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries.	9.2.1	Manufacturing value added as a proportion of GDP and per capita.		
		9.2.2	Manufacturing employment as a proportion of total employment.		
Financial services and markets	9.3 Increase the access of all small-scale industrial and other enterprises to financial services, including affordable credit, and their integration into value chains and markets.	9.3.1	Proportion of small-scale industries in total industry value added.		
		9.3.2	Proportion of small-scale industries with loan or line of credit.		
Financial, technological and technical support for infrastructure development	9.b Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities.	9.b.1	Proportion of medium and high- tech industry value added in total value added.		

Goal 12 - Ensure sustainable consumption and production patterns			
Policy Targets		Indicators	
12.2 By 2030, achieve the sustainable management and efficient use of natural resources.		12.2.1	Material footprint, material footprint per capita and material footprint per GDP
		12.2.2	Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP

5. Assigned Budget Proposals to the Ministry – Budget Speech 2025

Proposal No.	Page	Proposal	Allocation (Rs. Mn)
26	41 - 42	Industrial Zone dedicated for Chemical Manufacturing	
		To Establish an Industrial Estate in Paranthan, Northern Province dedicated for chemical product manufacturing including acids and alkalis. There will be 5 Industrial parks such as KKS, Maankulam, Iranawila, Galle and Trincomalee.	500
		Industrial Zone dedicated for Automobile and Rubber products manufacturing	
		To Establish an Industrial Estate dedicated for Automobile components and rubber manufacturing	Manage within the allocated Rs. 1,500 Mn budgetary provision

Section - 2

Summary of Capital Budget (Development) – 2025

Capital Budget Estimate - 2025 (Development)

1. Ministry of Industry & Entrepreneurship Development (Head - 149)

	Programme / Project	Division / Institution	Capital Expenditure / Allocation 2025 (Rs Mn)
A. Industrial Development			
1	<i>149-2-03-002-2506 (Infrastructure Development)</i> Industrial Estate Development Programme	Industrial Development Division	2,000
2	<i>149-2-03-003-2202 (Development Assistance)</i> Thrust Area Development Programme	Development Division 1, 2, 3, IT Division	100
3	<i>149-2-03-004-2509 (Other)</i> Handloom and Textile Industries	Entrepreneurship Development Division	20
4	<i>149-2-03-042-2509 (Other)</i> Traditional & Rural Industrial Promotion		100
Sub Total (Industrial Development)			2,220
B. Loan Schemes			
1.1	Environment Friendly Solutions Revolving Fund	Project Management Unit	1,500
	<i>On-lending (149-2-04-016-2302)</i>		1,494
	<i>Other (149-2-04-016-2509)</i>		6
1.2	Small & Micro Industries Leader & Entrepreneur Promotion Project	Project Management Unit	4,000
	<i>On-lending (149-2-04-017-2302)</i>		3,990
	<i>Other (149-2-04-017-2509)</i>		10
Sub Total (Loan Schemes)			5,500

Programme / Project		Division / Institution	Capital Expenditure / Allocation 2025 (Rs Mn)
C. Public Institutions			
1	149-2-05-001-2201 Public Institutions Sri Lanka Institute of Textile & Apparel	SLITA	250
2	149-2-05-002-2201 Public Institutions National Enterprise Development Authority	NEDA	50
3	149-2-05-004- 2201 Public Institutions Industrial Development Board	IDB	200
4	149-2-05-009-2201 Public Institutions National Design Center	NDC	40
5	149-2-05-010 -2201 Public Institutions National Craft Council	NCC	50
6	149-2-05-018 -2201 Public Institutions Gem & Jewellery Research & Training Institute	GJRTI	25
7	149-2-05-020-2201 Public Institutions Sugar Cane Research Institute (SCRI)	SCRI	40
8	149-2-05-021-2201 Kantale Sugar Company Ltd (KSCL)	KSCL	26
9	149-2-05-022-2201 Public Institutions Export Development Board (EDB)	EDB	300
			981
10	149-1-19 National Productivity Secretariate (NPS)	NPS	83
	149-1-19-2002/2003 Rehabilitation and Improvement of Capital Assets		2,5
	2002 - Plant Machinery and Equipment		1
	2003- Vehicles		1,5
	149-1-19-2102/2103 Acquisition of Capital Assets		1
	2102 - Furniture and Office Equipment		0,5
	2103 - Plant Machinery and Equipment		0,5
	149-1-19-2401 Capacity Building		1
	149-1-19-001-2509 Improving Productivity, Employment Growth and Economic Development in Sri Lanka		33
	093 National Productivity Awards		10
	094 Training Programmes		20
	099 Other		3
	149-1-19-002-2509 Special Productivity Promotion Programme (Asian Productivity Organization)		45,5
	13		15,5
	15	27,5	
	17	2,5	

	Programme / Project	Division / Institution	Capital Expenditure / Allocation 2025 (Rs Mn)
11	149-2-20 Small Enterprises Development Division (SEDD)	SEDD	221
	<i>149-2-20-2001/2002/2003 Rehabilitation and Improvement of Capital Assets</i>		<i>10</i>
	<i>2001 Building and Structure</i>		<i>2</i>
	<i>2002 Plant Machinery and Equipment</i>		<i>5</i>
	<i>2003 Vehicles</i>		<i>3</i>
	149-2-20-2102/2103/2106 Acquisition of Capital Assets		56
	<i>2102 Furniture and Office Equipment</i>		<i>5</i>
	<i>2103 Plant Machinery and equipment</i>		<i>50</i>
	<i>2106 Software Development</i>		<i>1</i>
	149-2-20 -2401 Capacity Development		5
	<i>149-2-20-001-2202 Youth Empowerment Programme (026 - Small and Medium Enterprises (SME))</i>	<i>150</i>	
	Sub Total (Institutions)		1,285
	Total - Ministry of Industry & Entrepreneurship Development		9,005

2. Departments (Department of Textile Industries - Head - 303)

	Programme / Project	Capital Expenditure / Allocation 2025 (Rs Mn)	
1.	Department of Textile Industries (DTI)		
	<i>303-2-01-2001/-2002/2003 Rehabilitation and Improvement of Capital Assets</i>	<i>27,5</i>	
	<i>Building and Structure</i>	<i>24</i>	
	<i>Plant Machinery and Equipment</i>	<i>0,5</i>	
	<i>Vehicles</i>	<i>3</i>	
	303-2-01-2102/2106 Acquisition of Capital Assets	0,2	
	<i>Furniture and Office equipment</i>	<i>0,2</i>	
	<i>Software Development</i>	<i>0</i>	
	303-2-01-2509 (Other)	40	
	Other Capital Expenditure		
	Total (DTI)		67,7

Divisions

Development Divisions 1, 2, 3 and IT Unit

Summary (CF Allocated) for the year 2025

**Name of the Division / Institution : Development division 1,2 and 3,
IT division, Public Enterprise Division, Policy Development division**

Division	Project Name		Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)	
Development Division 1	New Projects					
	1	Industrial Productivity, Market Competitiveness and Sustainability Improvement Program – (ISO certification Program -2025) - Division I/II/III	2025 - 2029	100	10	
	2	Good Manufacturing Practices (GMP) for SME	2025 - 2027	16.5	5.5	
	3	Market Promotion Program for Packaging Industry Sector (Lanka Pak Exhibition -2025)	2025	2.0	2.0	
	4	Profood Propack Exhibition (Market Promotion Program for Food Industry Sector)	2025	2.0	2.0	
	Sub Total				19.5	
Development Division 2	New Projects					
	1	Enhancing Technical Skills of Moratuwa Wood Working Fraternity	2025	2	2	
	Ongoing Projects					
	1	Construction of Boat Launching Ramp at Beruwala	2024 - 2025		57.1	
Sub Total				59.1		
Development Division 3	New Projects					
	1	Footwear & Leather Fair	2025	4	4	
	2	CNCI Achievers Awards -2025	2025	2	2	
	3	Establishment of a Facility to Conduct Human Repeat Insult Patch Test (HRIPT) for Cosmetic Products at the University of Colombo	2025 - 2027	<u>27.383</u>	10	
	4	Business Continuity Plan (Disaster Management Programme)	2025	0.3	0.3	
	Sub Total				16.3	
	Non - Financial					
1	Industry Facilitation Activities (TIEP/VISA/INFAC/Temporary Suspended items/Export/Duty Exception/raw hide recommendation and other recommendations)	2025	-	-		
Information Technology Unit	1	Official Website Development of Ministry of Industries	2021 - 2025	5	0.12	
	2	IT Network Enhancement Project	2025	1.28	1.28	
	3	National Industry Database (Establishment of operational unit for national industry database)			0.6	
	4	Hosting facility for online system			0.4	
	Sub Total				2.4	
Public Enterprises Division	1	1000 Entrepreneurs programme			2	
Policy Development division	1	Vehicle inspection activities			0.7	
Total					100	

Development Division 1

Summary (CF Allocated) for the year 2025

Name of the Division / Institution : Development Division 1

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Industrial Productivity, Market Competitiveness and Sustainability Improvement Program – (ISO certification Program -2025) - Division I/II/III	2025 - 2029	100	10
2	Good Manufacturing Practices (GMP) for SME	2025 - 2027	16.5	5.5
3	Market Promotion Program for Packaging Industry Sector (Lanka Pak Exhibition - 2025)	2025	2.0	2.0
4	Profood Propack Exhibition (Market Promotion Program for Food Industry Sector)	2025	2.0	2.0
Total				19.5

A. Basic Information

Project Name : 1. Industrial Productivity, Market Competitiveness and Sustainability Improvement Program – (ISO certification Program -2025) - Division I/II/III				
1. Type of Approval : (PI underline) Department of National Planning (DNP)	2. Division/ Institution/ Department : Development Division I	3. Officer Responsible : Directors - Divisions I/ II/III Contact No :011-2422319		
1.1 Date of Approval : 19.02.2025				
4. Relevancy to the Government Policy (Manifesto of the National People's Power) 3.8				
Chapter No.	Sub Chapter No.	Page No.		
5. Strategic Implementation Road Map (SIRM)				
Policy Principle No : 10	Strategic Objective No: 10.1	Programmes/ Projects/ Main Activities No : 10.1.2		
6. Type of project : (PI underline) <u>New/</u> On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 100.0	13. Implementing Agency : Division I/II/III		
	9. Allocation 2025 (VOA) Rs. Mn : 10.0 (Due to Limited Fund)			
7. Duration * : - From – 01.01.2025 To - 31.12.2029 - No. of years – Five Years	10. Source of Fund : (PI underline)	14. Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :		
	- Domestic Funds (Consolidated Funds (CF)			
	- Beneficiary Contribution			- Co-financing
	- Proponent Funding			- Own Funds
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15. Sustainable Development Goals (SDGs)				
Goal No :9	Target No :9.2	Indicator No :9.2.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 10.0 Mn	Allocated amount / Rs. Mn	33 ISO Certified Industries	No. of ISO Certified Industries	-Reduced cost of the industries -Increased the Productivity of the Industries -Access of new market opportunities	-% of cost reduced -% of productivity Increased of the Industries -No of new market opportunities increased	- Increased competition - Quality Improved products - Increased export	-Increased market share of the industry -No of quality improved products -% of Export Increased

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Advertising and Publicity Campaign	0.2	Financial (Rs. Mn)	-	-	-	-	0.2	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	10%	10%	-	-	-	-	-	-	-	
2. Interview and Selection of Industries	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	-	10%	10%	-	-	-	-	-	-	
3. Awareness and Capacity Building	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	0.2	-	-	-	-	-	10%
		Physical (%)	-	-	-	-	-	-	10%	-	-	-	-	-	
4. Reimbursement of funds for successfully completed industries	9.6	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1	5.70	2.9	50%
		Physical (%)	-	-	-	-	-	-	-	-	-	5%	30%	15%	
Total	10	Financial (Rs. Mn) Cumulative	-	-	-	-	0.2	-	0.4	-	-	1.4	7.1	10	100%
		Physical (%) Cumulative	-	-	-	10%	30%	40%	50%	-	-	55%	85%	100%	

A. Basic Information

Project Name: 2. Good Manufacturing Practices (GMP) for SME							
1. Type of Approval : (PI underline) Department of National Planning (DNP)	2. Division/ Institution/ Department : Development Division1	3. Officer Responsible : Name :Nalini Balasubramaniam Designation :Director Contact No :011-2422319					
1.1 Date of Approval : 19.03.2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3.8		Sub Chapter No.			Page No.		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 7		Strategic Objective No: 1			Programmes/ Projects/ Main Activities No : 1.4		
6. Type of project : (PI underline) <u>New</u> / On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 16.5	13. Implementing Agency : Development Division1					
	9. Allocation 2025 (VOA) Rs. Mn) : 5.5						
7. Duration * : - From - 01.01.2025 To -31.12.2027 - No. of years -3 years	10. Source of Fund : (PI underline)		14. Location :				
	- Domestic Funds (Consolidated Funds (CF)		- District :				
	- Beneficiary Contribution - Co-financing		- Divisional Secretariat Division :				
	- Proponent Funding - Own Funds		- <u>All Island</u> / Not Applicable :				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :9		Target No :9.2			Indicator No :9.2.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Allocation of Rs. 5.5 Mn 2. Organizing and implementing	1. Allocated amount/ Rs. Mn	50 GMP Certified Food Related SME & Micro industries	No of GMP certified Industries	1. Nationally & internationally accepted quality products 2. Safe & quality food products for customers	1. Level of product improved 2. New market achieved 3. Increased of sales	1. Increased of Export earnings	1. Percentage of Export increasing

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project	
		Jan to Dec - Monthly basis (Non-Cumulative)														
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Advertising and Publicity Campaign	0.2	Financial (Rs. Mn)	-	-	-	-	-	0.2	-	-	-	-	-	-	20%	
		Physical (%)	-	-	-	-	10%	10%	-	-	-	-	-	-		
2. Interview and Selection of Industries	0.05	Financial (Rs. Mn)	-	-	-	-	-	-	0.05	-	-	-	-	-	20%	
		Physical (%)	-	-	-	-	-	10%	10%	-	-	-	-	-		
3. Awareness and Capacity Building	0.25	Financial (Rs. Mn)	-	-	-	-	-	-	0.25	-	-	-	-	-	10%	
		Physical (%)	-	-	-	-	-	-	10%	-	-	-	-	-		
4. Reimbursement of funds for successfully completed industries	5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.00	3.00	50%	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	20%	30%		
Total	5.5	Financial (Rs. Mn) Cumulative	-	-	-	-	-	0.2	0.5	-	-	-	2.5	5.5	100%	
		Physical (%) Cumulative	-	-	-	-	10%	30%	50%	-	-	-	70%	100%		

A. Basic Information							
Project Name : 3. Market Promotion Program for Packaging Industry Sector (Lanka Pak Exhibition -2025)							
1.	Type of Approval : (PI underline) Secretary of the Ministry	2.	Division/ Institution/ Department : Development Division -1	3.	Officer Responsible : Name :Nalini Balasubramaniam Designation :Director Contact No :011-2422319		
	1.1 Date of Approval : Pending						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power) 3.8						
	Chapter No.	Sub Chapter No.				Page No.	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 2	Strategic Objective No: 15			Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) <u>New/</u> On-going (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn) :2.0		13. Implementing Agency :		
		9.	Allocation 2025 (VOA) Rs. Mn) :2.0				
7.	Duration * : - From - 01.01.2025 To - 31.12.2025 - No. of years –One year	10.	Source of Fund : (PI underline)		14. Location : - District : <u>Colombo</u> - Divisional Secretariat Division : - All Island/ Not Applicable :		
			- <u>Domestic Funds (Consolidated Funds (CF)</u>				
			- Beneficiary Contribution	- Co-financing			
			- Proponent Funding	- Own Funds			
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No :9	Target No :9.2				Indicator No :9.2.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Allocation of Rs. 2.0Mn	1. Allocated amount of Rs. Mn	1.Successful completion of the Exhibition with Over 80 Stalls Over 100 exhibitors, foreign exhibitors 2.Backward and forward linkages between industries 3.Opened export market access	1.No of Stalls, exhibitors, foreign exhibitors 2.No of backward and forward linkages initiated between industries 3.No of industries received opportunities to export	1.Increased demand for Industries 2.Established Strong backward and forward linkages 3.Expanded Market Opportunities	1.Share of demand increased 2.Increased % of backward and forward linkages 3.Increased % of Market opportunities	1.Increased the contribution of Packaging Industry sector for GDP 2.Increased the contribution for Export Development 3.Increased of employment generation	1.Increased share of packaging sector to GDP 2.Increased share of packaging Industry contribution to Industrial Exports 3.Increased % of employment
<p>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</p>							

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project	
		Jan to Dec - Monthly basis (Non-Cumulative)														
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Media Launch of the Exhibition	2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%	
		Physical (%)	-	-	-	-	-	-	10%	-	-	-	-	-		
2. Initial Meeting to organize the Exhibition		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%	
		Physical (%)	-	-	-	-	-	-	-	10%	-	-	-	-		
3. Conduct the Exhibition		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.0	-	80%	
		Physical (%)	-	-	-	-	-	-	-	-	-	80%	-	-		
Total		2	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	2	-	100%
			Physical (%) Cumulative	-	-	-	-	-	-	10%	10%	-	80%	-	-	

A. Basic Information

Project Name : 4. Profood Propack Exhibition (Market Promotion Program for Food Industry Sector)							
1.	Type of Approval : (PI underline) Secretary of the Ministry	2.	Division/ Institution/ Department : Development Division -1	3.	Officer Responsible : Name :Nalini Balasubramaniam Designation :Director Contact No :011-2422319		
	1.1 Date of Approval : Pending						
4. Relevancy to the Government Policy (Manifesto of the National People's Power) 3.8							
	Chapter No.		Sub Chapter No.		Page No.		
5. Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 2		Strategic Objective No: 1		Programmes/ Projects/ Main Activities No : 12		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) :2.0	13.	Implementing Agency : Development Division -1		
		9.	Allocation 2025 (VOA) Rs. Mn) :2.0				
7.	Duration * : - From – 01.01.2025 To -31.12.2025 - No. of years –One Year	10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District :Colombo - Divisional Secretariat Division : - All Island/ Not Applicable :		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15. Sustainable Development Goals (SDGs)							
	Goal No :9		Target No :9.2		Indicator No :9.2.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.An allocation of Rs. 2.0 Mn	1.Allocated amount/ Rs. Mn	1.Successful completion of the exhibition with 300 stalls, 200 exhibitors, 50 Foreign exhibitors and over 25,000 Visitors 2.Backward and Forward linkages between industries 3.Opened Export Market Access	1.No of Stalls, Exhibitors, Foreign exhibitors and academia/ no of visitors participated 2.No of Backward and Forward linkages initiated between industries 3.No of Industries received opportunities to export	1.Increased demand for Industries 2.Established strong backward and forward linkages 3.Expanded market opportunities	1.Share of increased demand for industries 2.Increased % of backward and forward linkages 3.% of Industries expanded their market Opportunities	1. Increased food industry sector contribution to manufacturing sector for GDP 2. Increased food industry contribution to industrial exports	1. Increased share of food industry contribution to manufacturing industry sector/GDP 2. Increased share of food industry contribution to industrial exports

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025												Physical Weightages for main Activities Compared to the Overall Project	
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N		D
1. Media Launch of the Exhibition	2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	10%	
		Physical (%)	-	-	10%	-	-	-	-	-	-	-	-		
2. Initial Meeting to organize the Exhibition		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	10%	
		Physical (%)	-	-	-	-	-	10%	-	-	-	-	-		
3. Advertising to find industrialists for SME Pavilion under concessionary rate and Selection		Financial (Rs. Mn)	-	-	-	-	-	-	-	0.2	-	-	-	30%	
		Physical (%)	-	-	-	-	-	-	30%	-	-	-	-		
4. Conduct the Exhibition		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.8	-	-	50%	
		Physical (%)	-	-	-	-	-	-	10%	40%	-	-	-		
Total		2	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	0.2	2	-	-	100%
			Physical (%) Cumulative	-	-	10%	-	-	20%	60%	100%	-	-	-	

Development Division 2

Summary (CF Allocated) for the year 2025

Name of the Division / Institution : Development Division 2

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Enhancing Technical Skills of Moratuwa Wood Working Fraternity	2025	2	2
Ongoing Projects				
1	Construction of Boat Launching Ramp at Beruwala	2024 - 2025	50	50
Total				52

A. Basic Information

Project Name: 1. Enhancing Technical Skills of Moratuwa Wood Working Fraternity			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Development Division -2	3. Officer Responsible : Name: M.N.F. Shahina Designation: Director (Development Division II)	
1.1 Date of Approval : 2025.06.17			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 7		Strategic Objective No: 1	Programmes/ Projects/ Main Activities No : 1.4
5. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	7. Total Estimated Cost (TEC) (Rs. Mn) : 2	11. Implementing Agency : Development Division II, MoIED	
	8. Allocation 2024 (Rs. Mn) : 2		
6. Duration * : - From - 01.01.2025 To - 31.12.2025 - No. of years – One year	9. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		12. Location : - District : - Divisional Secretariat Division: Moratuwa - All Island/ Not Applicable :
	10. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
13. Sustainable Development Goals (SDGs)			
Goal No :		Target No :	Indicator No :

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Fund allocated - Rs. 2.0 Mn 2. Applications utilized	1.Amount (Rs. Mn.) 2.No. of applications	1.Certification Programs offered 2.Quality improvement of the products 3. Promoting Marketability of the products	1.Number of certification programs offered 2.Number of Participants Trained 3.Certification Rate (No of participants who successfully completing) 2.Percentage improvement of the quality	1.Enhance technical skills of participants 2.Sustainability of skilled workers 3.Enhance employability of participants	1.Participant Skill Improvement 2.Percentage increase in GDP of respective sector		

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention number of male and female beneficiaries separately. Accordingly, in the Output Indicator column, pl mention Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase															
Main Activities	Allocation 2024 (Rs. Mn)	Overall Physical and Financial Targets 2024													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Calling applications from relevant associations	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	-	-	-	-	-	-	10%	-	-	-	-	-	
2. Select the suitable industries & conducting a workshop to make aware about the training programme	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.1	-	-	-	-	20%
		Physical (%)	-	-	-	-	-	-	-	20%	-	-	-	-	
3. Conducting the training programme & Awarding NVQ level 4 certificates	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.1	-	-	-	60%
		Physical (%)	-	-	-	-	-	-	-	-	60%	-	-	-	
4. Payment for relevant training Authority	1.8	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1.8	-	-	10%
		Physical (%)	-	-	-	-	-	-	-	-	-	10%	-	-	
Total	2	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	0.1	0.2	2	-	-	100%
		Physical (%) Cumulative	-	-	-	-	-	-	10%	30%	90%	100%	-	-	

A. Basic Information

Project Name : 2. Construction of Boat Launching Ramp at Beruwala							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP) / Secretary of the Ministry	2. Division/ Institution/ Department : Development Div. 02			3. Officer Responsible : Name : M.N.F. Shahina Designation : Director Contact No : 0112333312			
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3		Sub Chapter No. 3.12			Page No. 99		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 3		Strategic Objective No: 3			Programmes/ Projects/ Main Activities No : 3.1		
6. Type of project : (PI underline) New/ <u>On-going (Continuation)</u>		8. Total Estimated Cost (TEC) (Rs. Mn) : 50		13. Implementing Agency : Ministry of Industry & Entrepreneurship Development			
		9. Allocation 2025 (VOA) Rs. Mn) : 50					
7. Duration * : - From - Jan. 2024 To - Dec. 2025 - No. of years – 02 Years		10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14. Location : - District : Kalutara - Divisional Secretariat Division : Beruwala - All Island/ Not Applicable : N/A			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 0.936 Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable): 10%					
15. Sustainable Development Goals (SDGs)							
Goal No : 9		Target No : 9.2			Indicator No : 9.2.1		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
- An allocation of Rs. 50 Mn - Expertise assistance of Sri Lanka Port Authority, Sri Lanka NAVY & other institutions	- Allocated amount/ Rs. Mn - No. of expertise institutions involved	- Completed Boat launching Pad	- Completed percentage of the boat launching pad	- Increased Boat (Yacht/ Catamaran) production - Increased harbour activities - Increased export volume of boats - Increased employment opportunities in boat building sector	- Increased % of Boat (Yacht/ Catamaran) production - Increased percentage of harbour activities - Increased percentage of export volume of boats - Increased percentage of employment opportunities in boat building sector	- Increased Boat building industry sector share to Manufacturing industry sector /GDP - Increased Boat building industry sector contribution to industrial exports - Increased employment generation all related sectors /in the area - Improved coastal environment by managing the facilities to the international standards	- Increased percentage of Boat building industry sector to Manufacturing industry sector /GDP - Increased percentage of Boat building industry contribution to industrial exports - Increased percentage of employment generation in all related sectors - Improved level of coastal pollution reduction

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Calling applications through the paper advertisements for offer the tender	0.3	Financial (Rs. Mn)	-	-	0.3	-	-	-	-	-	-	-	-	-	5%
		Physical (%)	-	5%	-	-	-	-	-	-	-	-	-	-	
2. Follow the Procurement procedure for select the suitable constructor and offering the bid	12	Financial (Rs. Mn)	-	-	-	-	12	-	-	-	-	-	-	-	25%
		Physical (%)	3%	5%	2%	5%	10%	-	-	-	-	-	-	-	
3. Completion of Construction of Boat Launching Pad	37.7	Financial (Rs. Mn)	-	-	-	-	-	-	10	-	10	-	-	17.7	70%
		Physical (%)	-	-	-	-	-	10%	10%	10%	10%	10%	10%	10%	
Total	50 (The total allocation is subject to revision)	Financial (Rs. Mn) Cumulative	-	-	0.3	-	12.3	-	22.3	-	32.3	-	-	50	100%
		Physical (%) Cumulative	3%	13%	15%	20%	30%	40%	50%	60%	70%	80%	90%	100%	

Development Division 3

Summary (CF Allocated) for the year 2025

Name of the Division / Institution : Development Division 3

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Footwear & Leather Fair	2025	4	4
2	CNCI Achievers Awards -2025	2025	2	2
3	Establishment of a Facility to Conduct Human Repeat Insult Patch Test (HRIPT) for Cosmetic Products at the University of Colombo	2025 - 2027	27.383	5
4	Business Continuity Plan (Disaster Management Programme)	2025	0.3	0.3
Total				11.3

02. Non - Financial (Projects that do not require funds)

	Project Name	Duration
1	Industry Facilitation Activities (TIEP/VISA/INFAC/Temporary Suspended items/Export/Duty Exception/raw hide recommendation and other recommendations)	01 Year (2025)

A. Basic Information

Project Name : 1. Footwear & Leather Fair										
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Development Division III			3. Officer Responsible : Name : Mrs. D.M.G.K. Dissanayaka Designation : Director (Sector III) Contact No : 011 2328973						
1.1 Date of Approval :										
4. Relevancy to the Government Policy (Manifesto of the National People's Power) An entrepreneurship explosion – An organic efficiency										
Chapter No. 3			Sub Chapter No.3.8			Page No.				
5. Strategic Implementation Road Map (SIRM)										
Policy Principle No : 4			Strategic Objective No: 13			Programmes/ Projects/ Main Activities No : 13.1				
6. Type of project : (PI underline) <u>New/</u> On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 4			13. Implementing Agency: Export Development Board and Ministry of Industry & Entrepreneurship Development						
	9. Allocation 2025 (Rs. Mn) : 4									
7. Duration * : - From – Jan 2025 To - Feb 2025 - No. of years -	10. Source of Fund : (PI underline)			14. Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :						
	- Domestic Funds (Consolidated Funds (CF))									
	- Beneficiary Contribution							- Co-financing		
	- Proponent Funding							- Own Funds		
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable)									
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%									
15. Sustainable Development Goals (SDGs)										
Goal No : 9			Target No : 9.2			Indicator No : 9.2.1				

*Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project*

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 4 Mn	Allocated amount/ Rs. Mn	1.Successful completion of the exhibition with 300 stalls, 200 exhibitors, 50 foreign exhibitors, 10 exporters and over 25,000 visitors 2. Backward and forward linkages between industries 3. Increased opportunities for commercialization of innovations	1.No. of stalls, Exhibitors, foreign exhibitors, exporters, academia participated and no. of visitors 2.Number of backward and forward linkages initiated between industries 3.No. of innovations received opportunities to commercialize innovations	1.Increased demand for industries 2.Established strong backward and forward linkages 3.Expanded market opportunities. 4.Commercialized innovations Increased export market access	1.Share of increased demand for industries 2.Increased % of backward and forward linkages 3. % of industries expanded their market opportunities 4.No. of innovations commercialized Increase percentage of export revenue	1.Increased Food industry sector contribution to manufacturing sector/ GDP 2.Increased food industry contribution to industrial exports 3.Increased employment 4.generation in all related sectors / areas	1.Increased share of food industry contribution to manufacturing industry sector/ GDP 2.Increased share of food industry contribution to industrial exports 3.Increased percentage of employment of generation in all related sectors

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Select participants	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	10%	-	-	-	-	-	-	-	-	-	-	-	
2. Logistic arrangement	-	Financial (Rs. Mn)		-	-	-	-	-	-	-	-	-	-	-	40%
		Physical (%)	40%	-	-	-	-	-	-	-	-	-	-	-	
3. Conducting Exhibition	4	Financial (Rs. Mn)	-	4	-	-	-	-	-	-	-	-	-	-	50%
		Physical (%)	-	50%	-	-	-	-	-	-	-	-	-	-	
Total	4	Financial (Rs. Mn) (Cumulative)	-	4	-	-	-	-	-	-	-	-	-	-	100%
		Physical (%) (Cumulative)	50%	100%	-	-	-	-	-	-	-	-	-	-	

A. Basic Information

Project Name : 2. CNCI Achievers Awards -2025							
1.	Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2.	Division/ Institution/ Department: Development Division III	3.	Officer Responsible : Name : Ms. D.M.G.K Dissanayaka Designation : Director Contact No :		
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No.	Sub Chapter No.			Page No.		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 2	Strategic Objective No: 15			Programmes/ Projects/ Main Activities No :15.1		
6.	Type of project: (PI underline) New/ On-going (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn) : 2		13.	Implementing Agency: The Ceylon Chamber of Commerce	
		9.	Allocation 2025 (Rs. Mn) : 2				
7.	Duration * : - From - Aug. 2025 To – Dec. 2025 - No. of years -	10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - All Island/ <u>Not Applicable</u> :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 9	Target No :9.2			Indicator No :9.2.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts (Overall Project)	Impact Indicators (KPIs)
An allocation of Rs. 2 Mn	Allocate amount/ Rs. Mn	Number of Industries received awards	90 Industries awarded	Increased Demand/ Sales and Revenue of awarded Industries Further Upgradation of Products and Processes of awarded Industries	Increased percentage of Demand/ Sales and Revenue of awarded Industries No. of Industries further upgraded their products and processes	Increased Manufacturing Industry share to GDP Increased Employment opportunities	Increased percentage of manufacturing industry share to GDP Increased percentage of employment opportunities

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
1. Call for the applications	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	-	-	-	-	-	-	-	10%	-	-	-	-	
2. Select industrialists (Evaluation)	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	-	-	-	-	-	10%	10%	-	-	
3. Conduct the Awarding ceremony	2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	2	-	-	50%
		Physical (%)	-	-	-	-	-	-	-	-	-	50%	-	-	
4. Follow up	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	-	-	-	-	-	-	-	10%	10%	
Total	2	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	2	-	-	100%
		Physical (%) Cumulative	-	-	-	-	-	-	-	10%	20%	80%	90%	100%	

A. Basic Information							
Project Name: 3. Establishment of a Facility to Conduct Human Repeat Insult Patch Test (HRIPT) for Cosmetic Products at the University of Colombo							
1.	Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2.	Division/ Institution/ Department: Development Division III	3.	Officer Responsible: Name: Ms. D.M.G.K. Dissanayaka Designation: Director Contact No :		
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No.	Sub Chapter No.			Page No.		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No :		Strategic Objective No:		Programmes/ Projects/ Main Activities No :		
6.	Type of project: (PI underline) New/ On-going (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn) :27.383		13.	Implementing Agency : Colombo University	
		9.	Allocation 2025 (Rs. Mn) : 5				
7.	Duration * : - From -2025 To - 2027 - No. of years – 3 years	10.	Source of Fund : (PI underline)		14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :	
		- Domestic Funds (Consolidated Funds (CF))					
		- Beneficiary Contribution	- Co-financing				
		- Proponent Funding	- Own Funds				
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No :9	Target No :9.5			Indicator No :		
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts (Overall Project)	Impact Indicators (KPIs)
An Allocation of Rs. Mn 24.383	Allocated amount/ Rs. Mn	1.Establishment of HRIPT in Sri Lanka 2.Improved understanding of importance of clinical testing in cosmetics products among the general public. 3.Foreign exchange saving for overseas testing 4. Increased revenue	1.Percentage completion of establishment 2. Extent of awareness among the general public 3.No. of products with HRIPT test certificates 4. Amount of Foreign exchange savings 5.Revenue increased in cosmetic sector	1. Increased supply of high quality clinically certified Sri Lankan cosmetics products 2. Increased market share of cosmetics exports 3. Improved understanding of importance of clinical testing in cosmetics products among the general public	1.Availability of clinically Tested products 2.Market share of cosmetics exports 3.Extent of awareness among the general public	1.Increased manufacturing industry share to GDP 2.Increased employment opportunities	1.Increased percentage of manufacturing industry share to GDP 2.Increased percentage of employment opportunities
<i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, PI mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i>							

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025														
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project	
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Establishment of Infrastructure	5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	5	20%
		Physical (%)	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	5%	5%	
2. Apply for Accreditation	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	-	-	-	-	-	-	-	5%	5%	10%	
3. Publish the Validity results	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	-	-	2%	2%	2%	2%	2%	5%	5%		
4. Conduct HRIPT tests for Customer samples and Issue certificates	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	5	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	-	5	60%
		Physical (%) Cumulative	1%	2%	3%	4%	5%	8%	11%	14%	17%	25%	40%	60%		

A. Basic Information			
Project Name : 4. Business Continuity Plan (Disaster Management Programme)			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Development Division 3	3. Officer Responsible : Name: Ms. D.M.G.K. Dissanayaka Designation: Director Contact No :	
1.1 Date of Approval :			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 3	Sub Chapter No.3.8	Page No.	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 9	Strategic Objective No: 4	Programmes/ Projects/ Main Activities No : 4.1	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :0.3	13. Implementing Agency : Ministry of Industry and Entrepreneurship Development	
	9. Allocation 2025 (VOA) Rs. Mn) :0.3		
7. Duration * : - From - March 2025 To - Dec. 2025 - No. of years -	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :Western Province	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%		
15. Sustainable Development Goals (SDGs)			
Goal No :9	Target No :9.2	Indicator No :9.2.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 0.3Mn	Allocated amount /Rs. Mn	10 Well knowledgeable industries on Disaster Management	No of Well-knowledgeable industries on Disaster Management	Enhanced Application of Disaster Management activities for industries	No. of industries applied Disaster Management activities	Highly resilient industries for Disasters	Percentage of industries developed as highly resilient industries for Disasters

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
1. Select the suitable Industrialists	0.05	Physical (%)	-	-	5%	5%	-	-	-	-	-	-	-	-	10%
		Financial	-	-	-	0.05	-	-	-	-	-	-	-	-	
2. Conduct the Training	0.2	Physical (%)	-	-	-	-	-	-	70%	-	-	-	-	-	70%
		Financial	-	-	-	-	-	-	0.2	-	-	-	-	-	
3. Monitoring and Evaluating the progress	0.05	Physical (%)	-	-	-	-	-	-	-	-	5%	5%	5%	5%	20%
		Financial	-	-	-	-	-	-	-	-	-	-	-	0.05	
Total	0.3	Financial	-	-	-	0.05	-	-	0.25	-	-	-	-	0.3	100%
		Physical (%) Cumulative	-	-	5%	10%	-	-	80%	-	85%	90%	95%	100%	

A. Basic Information

Project Name : 5. Industry Facilitation Activities (TIEP/VISA/INFAC/Temporary Suspended items/ Export/ Duty Exception/ Raw hide recommendation and Other recommendations)

1. Type of Approval:	2. Division/ Institution/ Department: Development Division III	3. Officer Responsible: Name : Mrs. D.M.G.K. Dissanayaka Designation : Director Contact No : 0112328973
1.1 Date of Approval :		
4. Strategic Implementation Road Map (SIRM)		
Policy Principle No : 1	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2
5. Type of project : New	7. Total Estimated Cost (TEC) (Rs. Mn) : -	11. Implementing Agency : Ministry of Industry and Entrepreneurship Development
	8. Allocation 2025 (Rs. Mn) : -	
6. Duration * : - From - January 2025 To - December 2025 - No. of years – 1 Year	9. Source of Fund : -	12. Location : All Island
	10. Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs.....Mn	
13. Sustainable Development Goals (SDGs)		
Goal No : 9	Target No : 9.2	Indicator No : 9.2.1

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Staff engaged per each service The service of expertise partners engaged (MoF, Customs etc.)	No. of staff engaged per each service No. of expertise partners engaged-in for each service /activity	<ul style="list-style-type: none"> • Facilitated industries under TIEP scheme • Issued VISA recommendations • Facilitated industries under INFAC scheme • Industries/ products/ raw materials received duty exemptions • Issued recommendations for raw hide • Issued recommendations for other items 	<ul style="list-style-type: none"> • No. of industries facilitated under TIEP scheme • No. of VISA recommendations issued • No. of industries facilitated under INFAC scheme • No. of industries/ products/ raw materials received duty exemptions • No. of recommendations issued for raw hide • No. of recommendations issued for other items 	Increased production Increased sales/ exports Fulfilled skills requirements (foreign)	Increased percentage of production Increased percentage of sales/exports Number of fulfilled skills Requirements (foreign)	Increased manufacturing share to GDP Increased contribution of industrial exports Increased employment generation in all related sectors	Increased percentage of manufacturing industry contribution to GDP Increased percentage of contribution of industrial exports Increased percentage of employment generation in all related sectors

Information Technology Unit

Summary (CF Allocated) for the year 2025

Name of the Division / Institution : Information Technology Unit

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New				
1	Official Website Development of Ministry of Industries*	2021 - 2025	5*	0.12
Ongoing				
2	IT Network Enhancement Project	2025	1.28	1.28

* This is a Project component of the Project proposal prepared for the Website Development, Information System Development and Hardware Acquisition. Accordingly, Total Estimated Cost has mentioned with respect to the above proposal.

A. Basic Information

Project Name: 1. Official Website Development of Ministry of Industries*			
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department: Information Technology Unit	3. Officer Responsible : Name : Mr. Dasun Rajapakshe Designation : Director (Industrial Development)	
1.1 Date of Approval : 07.10.2020			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No. 3.5	Page No. 129	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No :	Strategic Objective No:	Programmes/ Projects/ Main Activities No :	
6. Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 5*	13. Implementing Agency: Information Technology Unit	
	9. Allocation 2025 Rs. Mn) : 0.12		
7. Duration * : Mol Official Website Development - From – Jan 2021 To - Dec 2025 - No. of years – 05	10. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : - Divisional Secretariat Division : - All Island/ <u>Not Applicable</u> :	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs -		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :		
15. Sustainable Development Goals (SDGs)			
Goal No : 09	Target No : 9.C	Indicator No : 9.C.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Fund Allocated Rs 0.12Mn	1.Amount - Rs. Mn	1.Updated, user-friendly and attractive Ministry Website that is easy to navigate on all devices	1.Number of Website features developed	1. Improved public access to services via the Website	1. % Increase in monthly traffic	1.Increased digital engagement with citizens	1.% Contribution of industrial sector to GDP

* This is a Project component of the Project proposal prepared for the Website Development, Information System Development and Hardware Acquisition. Accordingly, Total Estimated Cost has mentioned with respect to the above proposal.

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Maintenance of the Official Website of the Ministry	0.12	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.12	100%
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100%	
Total	0.12	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	0.12	100%
		Physical (%) Cumulative	-	-	-	-	-	-	-	-	-	-	-	100%	

A. Basic Information

Project Name: 2. IT Network Enhancement Project			
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department: Information Technology Unit	3. Officer Responsible : Name : Mr. Dasun Rajapakshe Designation : Director (Industrial Development)	
1.1 Date of Approval : 06.06.2024			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No. 3.5	Page No. 129	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No :	Strategic Objective No:	Programmes/ Projects/ Main Activities No :	
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 1.28	13. Implementing Agency: Information Technology Unit	
	9. Allocation 2025 Rs. Mn) : 1.28		
7. Duration * : IT Network Enhancement Project - From – Jan 2025 To - Dec 2025 - No. of years – 01	10. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : - Divisional Secretariat Division : - All Island/ <u>Not Applicable</u> :	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs -		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :		
15. Sustainable Development Goals (SDGs)			
Goal No : 09	Target No : 9.C	Indicator No : 9.C.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Fund Allocated Rs 1.28Mn	1.Amount – Rs. Mn	1.Upgraded and secure Internal network	1.Number of Network modifications 2.Number of users connected	More efficient internal operations	% Reduction in service access time	1.Increased digital engagement with citizens 2.Improved staff productivity	1.% Contribution of industrial sector to GDP

C. Implementation Phase															
Main Activities	Alloca tion 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. IT Infrastructure Development and Maintenance – Annual fee	0.08	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	0.08	-	-
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	
2. IT Infrastructure Development and Maintenance: Network and Internet infrastructure Maintenance	1.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.7	-	-	0.5	100%
		Physical (%)	-	-	-	-	-	-	-	-	58.33%	-	-	41.66%	
Total	1.28	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	0.7	-	0.78	1.28	100%
		Physical (%) Cumulative	-	-	-	-	-	-	-	-	58.33%	-	-	100%	

Industrial Development Division

Summary

Name of the Division / Institution: Industrial Development

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation – Jan. to Dec. (Rs Mn)
A. Establishment of New Industrial Estates				
New Projects				
1	Establishment of an Industrial Estate in the Kalutara District Ingiriya	2025 - 2028	2,000	356.65
2	Establishment of an Industrial Estate in the Kilinochchi District Paranthan (Caustic Soda/ Chlorine Projects)	2025 - 2028	1,200	500
3	Establishment of an Industrial Estate in the Batticaloa District Valaichchanai	2025 - 2028	470	50
4	Preliminary works of proposed new Industrial Estates(Puliyankulam & Alaiyapathuwa) - [To be revised]	2025 - 2028	50 [To be revised]	50 [To be revised]
5	Establishment of an Industrial Estate in the Kalutara District (Raigama - Millaniya) Stage II	2025 - 2028	400	100
	Sub Total			1056.65
Ongoing				
7	Establishment of an Industrial Estate in the Matale District (Dambulla)	2022 - 2025	607	430
6	Establishment of an Industrial Estate in the Kalutara District (Raigama - Millaniya) Stage I	2018 - 2026	1353.5	227
8	Establishment of an Industrial Estate in the Gampaha District (Divulapitiya – Aluthepola)	2022 - 2025	140.3	90
9	Establishment of an Industrial Estate in the Anuradhapura District (Rambawa –Sandamalagama)	2022 - 2025	450	80
10	Establishment of an Industrial Estate in the Hambanthota District (Sooriyawewa)	2022 - 2025	340	10
11	Establishment of an Industrial Estate in the Anuradhapura District (Nochchiyagama)	2023 - 2026	665	50
12	Establishment of an Industrial Estate in the Gampaha District Katunayake	2020 - 2028	1500	10
	Sub Total			897
B. Development of Existing IEs				
New Projects				
13	Establishment of Internal Water supply system - Nalanda IE	2025	17.2	17.2
14	Construction of entrance gate - Puttalam IE	2025	15	15
15	Providing Water Supply - Puttalam IE	2025	3.2	3.2
16	Development of Internal road from Dakshima road to block no. 75,76 - Ulapane IE	2025	7	7
17	Establishment of fire hydrant system - Kalutara IE	2025	1.1	1.1
18	Survey of Boundary wall - Kolonnawa IE	2025	0.06	0.06
19	Geological Investigation for the construction of Tube well at Karandeniya IE balance payment	2025	0.08	0.08
20	Capacity determination of the Tube Well - Karandeniya IE	2025	0.26	0.26
21	Construction of Rain water filter system - Dankotuwa IE	2025	0.45	0.45
22	Service facilitation for Industries and exhibition [To be revised]	2025	2 [To be revised]	2 [To be revised]
	Sub Total			46.35
Total				2000.0

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation – Jan. to Dec. (Rs Mn)
Projects in 2024 continuing for Physical Progress Monitoring				
1	Construction of rain water disposal drain system - Dankotuwa Industrial Estate	2024 - 2025	20.3	-
2	Repairing of Admin building roof - Dankotuwa Industrial Estate	2024 - 2025	7.858	-
3	Renovation of Plaza and Museum building at Unawatuna - Galle	2024	65	-
4	Renovation of Access road - Karandeniya IE	2024	73.8	-
5	Development of 7 by-roads - Ulapane IE	2024	1.4	-
6	Renovation of Security fence - Mathugama IE	2024	0.3	-
7	Fixing of Transformer - Bata Atha IE	2024	7.6	-
Projects in 2023 continuing for Physical Progress Monitoring				
1	Establishment of an Industrial Estate in Anurahdapura District (Nochchiyagama)	2023 - 2025	1	-
2	Establishment of an Industrial Estate in the Gampaha District - Katunayaka	2020 - 2025	1500	-
3	Construction of side drain(near the main gate) and culvert - Nalanda IE	2023	4	-
4	Establishment of an Industrial Zone in Batticaloa District (Eravur)	2020 - 2025	3480	-

A. Basic Information

Project Name : 1. Establishment of an Industrial Estate in the Kalutara District - Ingiriya			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No : 0701259592	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 2000	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) : 356.65		
7. Duration * : - From - 2025 To - 2028 - No. of years - 4	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Kalutara - Divisional Secretariat Division : Ingiriya -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Funds allocated Rs. 356.65 Mn	1. Amount/Rs. Mn	1. Completion of infrastructure facilities. No. of beneficiaries-Expected Total - 1900	1. Completed percentage (%) of infrastructure facilities	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%)of basic infrastructure for manufacturing industries of the IE.	1. Increased GDP share of the village/ district level (Regional Development.) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area.

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Preliminary works (Land Acquisition and/or Payment of Compensations, Land clearance, Boundary Survey, blocking out, Design Cost, Administrative charges)	150	Financial (Rs. Mn)						10	50	-	20	-	30	40	-	10	70	150	
		Physical (%)					5	5	10	10	40	10	10	10	-	10	80	100	
2. Initial Infrastructure facilities (Construction of Boundary Wall/ fence, gate)	150	Financial (Rs. Mn)										50	-	100	-	-	-	150	
		Physical (%)										-	10	20	-	-	-	30	
3. Construction of entrance road & Internal road	-	Financial (Rs. Mn)																	
		Physical (%)																	
4. Getting electricity connection	-	Financial (Rs. Mn)																	
		Physical (%)																	
5. Getting Water connection	-	Financial (Rs. Mn)																	
		Physical (%)																	
6. Construction of centralized water treatment plan	-	Financial (Rs. Mn)																	
		Physical (%)																	
7. Contingencies and Miscellaneous	56.65	Financial (Rs. Mn)												56.65				56.65	
		Physical (%)												10				10	
Total	356.65	Financial (Rs. Mn) Cumulative						10	50	-	20	50	30	196.65	-	10	70	356.65	
		Physical (%) Cumulative																	

A. Basic Information			
Project Name : 2. Establishment of an Industrial Estate in the Kilinochchi District Paranthan (Caustic Soda/ Chlorine Projects)			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mr. T. Tharmendira Designation : Regional Director (Northern) Contact No : 0777396557	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3		Sub Chapter No. 3.8	Page No. 85
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3		Strategic Objective No: 2	Programmes / Projects/ Main Activities No : 2.2
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 1200	13. Implementing Agency : Ministry of Industries RISC (Northern)	
	9. Allocation 2025(Rs. Mn) : 500		
7. Duration * : - From - 2025 - No. of years - 4 To -2028	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Killinochchi - Divisional Secretariat Division : Kandawalei -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9		Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Funds allocated Rs. 500 Mn	1. Amount/Rs. Mn	1. Completion of infrastructure facilities. No. of beneficiaries-Expected Total - 3000	1. Completed percentage (%) of infrastructure facilities	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%)of basic infrastructure for manufacturing industries of the IE.	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Preliminary works (Land Acquisition and/or Payment of Compensations, Land clearance, Boundary Survey, blocking out, Design Cost, Administrative charges)	200	Financial (Rs. Mn)						50			50			100	-	50	100	200	
		Physical (%)					5	5	10	10	40	10	10	10	-	10	80	100	
2. Initial Infrastructure facilities (Construction of Boundary Wall/ fence, gate)	100	Financial (Rs. Mn)								50			50	-	-	50	100		
		Physical (%)									10	10	10	10	-	-	10	40	
3. Construction of entrance road & Internal road	150	Financial (Rs. Mn)										150		-	-	150	-		
		Physical (%)											10	10	-	-	-	20	
4. Getting electricity connection		Financial (Rs. Mn)																	
		Physical (%)																	
5. Getting Water connection		Financial (Rs. Mn)																	
		Physical (%)																	
6. Contingencies and Miscellaneous	50	Financial (Rs. Mn)											50				50		
		Physical (%)											100				100		
Total	500	Financial (Rs. Mn) Cumulative						50		50	50	150	-	200	-	50	150	500	
		Physical (%) Cumulative																50	

A. Basic Information

Project Name : 3. Establishment of an Industrial Estate in the Batticaloa District Valaichchanai			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mr. K. Thayaparan, Designation : Regional Director (Eastern), Contact No :0779000880	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes / Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 470	13. Implementing Agency : Ministry of Industries RISC (Eastern)	14. Location : - District : Batticaloa - Divisional Secretariat Division : Koralai Pattu West -All Island/ Not Applicable:
	9. Allocation 2025(Rs. Mn) : 50		
7. Duration * : - From - 2025 To -2028 - No. of years - 4	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9	Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Funds allocated Rs. 50 Mn	1. Amount/Rs. Mn	1. Completion of infrastructure facilities. No. of beneficiaries-Expected Total - 1500	1. Completed percentage (%) of infrastructure facilities	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%of basic infrastructure for manufacturing industries of the IE.	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)					
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
7. Preliminary works (Land Acquisition and/or Payment of Compensations, Land clearance, Boundary Survey, blocking out, Design Cost, Administrative charges)	50	Financial (Rs. Mn)						20					30			-	20	-	50
		Physical (%)					5	5	10	10	40	10	10	10	-	10	80	100	
8. Initial Infrastructure facilities (Construction of Boundary Wall/ fence, gate)		Financial (Rs. Mn)																	
		Physical (%)																	
9. Construction of entrance road & Internal road		Financial (Rs. Mn)																	
		Physical (%)																	
10. Getting electricity connection		Financial (Rs. Mn)																	
		Physical (%)																	
11. Getting Water connection		Financial (Rs. Mn)																	
		Physical (%)																	
12. Contingencies and Miscellaneous		Financial (Rs. Mn)																	
		Physical (%)																	
Total	50	Financial (Rs. Mn) Cumulative						20					30			-	20		50
		Physical (%) Cumulative																	

A. Basic Information

Project Name : 4. Preliminary works of proposed new Industrial Estates (Puliyankulam & Alaiyapathuwa) – [To be revised]			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Director (Industrial Development Division) Contact No :071-8236954	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 50 [To be revised]	13. Implementing Agency : Ministry of Industries	
	9. Allocation 2025(Rs. Mn) : 50 [To be revised]		
7. Duration * : - From - 2025 To -2028 - No. of years – [To be revised]	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14. Location : - District : Vavuniya, Anuradhapura - Divisional Secretariat Division : -All Island/ Not Applicable:
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 0 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 0 %		
15. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Funds allocated Rs. 50 Mn	1. Amount/Rs. Mn	1. Preparation of Preliminary works	1. Completed percentage (%) of Preliminary works	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area.

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Preliminary works (Land Acquisition and/or Payment of Compensations, Land clearance, Boundary Survey, blocking out, Design Cost, Administrative charges)	50	Financial (Rs. Mn)							20					30	-	-	20	30
		Physical (%)						5	5	5	5	5	5	10	-	5	20	40
2. Initial Infrastructure facilities (Construction of Boundary Wall/ fence, gate)		Financial (Rs. Mn)																
		Physical (%)																
Total	50	Financial (Rs. Mn) Cumulative							20					30			20	50
		Physical (%) Cumulative																

A. Basic Information

Project Name : 5. Establishment of an Industrial Estate in the Kalutara District (Raigama - Millaniya) stage 11			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No : 0701259592	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 400	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) : 100		
7. Duration * : - From - 2025 - No. of years -4	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Kalutara - Divisional Secretariat Division : Millaniya -All Island/ Not Applicable:	
To -2028	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 0 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 0 %		
15. Sustainable Development Goals (SDGs)			
Goal No:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 100 Mn	1. Amount/Rs. Mn	1. Completion of infrastructure facilities. No. of beneficiaries-Expected Total - 1000	1.Completed percentage (%) of internal road and other relevant infrastructure facilities.	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																		
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Preliminary works (Payment of Compensations, Land clearance, Boundary Survey, blocking out, Design Cost, Administrative charges)	100	Financial (Rs. Mn)	-	-	-	-	-	-	-	50	-	-	-	50	-	-	50	100
		Physical (%)								-	-	10	10	10	20			-
Total	100	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	50				50	-	-	50	100
		Physical (%) Cumulative																50

A. Basic Information

Project Name : 6. Establishment of an Industrial Estate in the Matale District (Dambulla)							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2.	Division/ Institution/ Department : Industrial Development	3.	Officer Responsible : Name : S.A. Darsha Praveena Designation : Regional Director (Central Province) Contact No : 071- 1436447		
	1.1 Date of Approval : 24.01.2022						
4.	Relevancy to the Government Policy						
	Chapter No. 3	Sub Chapter No.3.8			Page No.85		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 3		Strategic Objective No: 2		Programmes/ Projects/ Main Activities No : 2.2		
6.	Type of project : (PI underline) New/ <u>On-going(Continuation)</u>	8.	Total Estimated Cost (TEC)(Rs. Mn) : 607		13.	Implementing Agency : Ministry of Industries RISC (Central)	
		9.	Allocation 2025(Rs. Mn) : 430				
7.	Duration * : - From - 2022 - No. of years - 4	To - 2025	10.	Source of Fund :(PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14.	Location : - District : Matale - Divisional Secretariat Division : Dambulla -All Island/ Not Applicable:
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 45.973 Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 15 %			
15.	Sustainable Development Goals (SDGs)						
	GoalNo:9	Target No: 9.1,9.3,9.4,9.5,9.A			Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 430 Mn	1. Amount/Rs. Mn	1.Completion of IEE report preparation 2.Completion of entrance road & Internal Road construction No. of beneficiaries-Expected Total - 500-800	1.Completed percentage (%) of Completion of IEE report. 2.Completed percentage (%) of entrance road & Internal Road construction.	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Preparing EIA report	4	Financial (Rs. Mn)						4								-	4	-	-
		Physical (%)															100		
2. Construction of entrance road & Internal road	280	Financial (Rs. Mn)								280								280	-
		Physical (%)								10	10	10	10	10				10	
3. Getting electricity connection	79	Financial (Rs. Mn)										79							79
		Physical (%)																	10
4. Getting Water supply	67	Financial (Rs. Mn)									67							67	
		Physical (%)									10							10	
Total	430	Financial (Rs. Mn) Cumulative						4	-	280	67	79	-	-	-	-	4	426	430
		Physical (%) Cumulative																	50

A. Basic Information

Project Name : 7. Establishment of an Industrial Estate in the Kalutara District (Raigama - Millaniya) stage 1			
1. Type of Approval : (PI underline) <u>Cabinet Approved/</u> Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanika Premarathne Designation : Regional Director (Western Province) Contact No : 0701259592	
1.1 Date of Approval : 18.09.2018, 22.05.2024			
4. Relevancy to the Government Policy			
Chapter No. 3		Sub Chapter No. 3.8	Page No. 85
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3		Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2
6. Type of project : (PI underline) New/ <u>On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) : 1353.5 (subject to cabinet approval)	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) : 227		
7. Duration * : - From - 2018 To -2026 - No. of years -9	10. Source of Fund :(PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Kalutara - Divisional Secretariat Division : Millaniya -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 876.696 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 25%		
15. Sustainable Development Goals (SDGs)			
Goal No:9		Target No:9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. 227 Mn	Amount/Rs. Mn	1.Completion of infrastructure facilities. No. of beneficiaries-Expected Total - 1000	1.Completed percentage (%) of internal road and other relevant infrastructure facilities.	1.Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1.Increased GDP share of the village/ district level (Regional Development). 2.No. of new employment opportunities generated in the area near the IE .	1.Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2.Generated new employment opportunities in the area near the IE 3.Enhanced living standard in the area

C. Implementation Phase																		
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Development of internal road and other relevant infrastructure facilities	227	Financial (Rs. Mn)	27	-	-	-	50	-	-	50	100	-	-	-	27	77	227	-
		Physical (%)	10	20	30	10	10	20	-	-	-	-	-	-	60	100	-	-
2. Construction of Gantry	-	Financial (Rs. Mn)																
		Physical (%)			5	5	5	5	10	10	10	5	5	-	5	20	50	60
3. Getting Water supply	-	Financial (Rs. Mn)																
		Physical (%)			10	10	10	10	10	10	10	10	10	10	10	40	70	100
4. Getting electricity connection	-	Financial (Rs. Mn)																
		Physical (%)			10	10	10	10	10	10	10	10	10	10	10	40	70	100
Total	227	Financial (Rs. Mn) Cumulative	27				50			50	100				27	77	127	227
		Physical (%) Cumulative																

A. Basic Information

Project Name : 8. Establishment of an Industrial Estate in the Gampaha District (Divulapitiya – Aluthepola)			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No : 0701259592	
1.1 Date of Approval : 24.01.2022			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ <u>On-going</u> (Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 140.3	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) : 90		
7. Duration * : - From - 2022 To - 2025 - No. of years -4	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Gampaha - Divisional Secretariat Division : Divulapitiya -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 50.281Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 34%		
15. Sustainable Development Goals (SDGs)			
GoalNo:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 90 Mn	Amount/Rs. Mn	1. Completion of access road construction 2. Completion of internal road construction 3. Completion of electricity supply system up to the entrance point No. of beneficiaries-Expected Investors - 05 Employees – 100	1. Completed percentage (%) of access road construction 2. Completed percentage (%) of internal road construction 3. Completed percentage (%) of internal electricity facility system.	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2.No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2.Generated new employment opportunities in the area near the IE 3.Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Development of internal road.	90	Financial (Rs. Mn)				20	40	-	-	-	30	-	-	-	-	60	90	-	
		Physical (%)				10	10	10	10	10	10	10	10	10	20	-	30	60	100
2. Development of access road.		Financial (Rs. Mn)																	
		Physical (%)	5	5	10	10	10	10	10	20	20				20	50	100		
3. Getting electricity connection		Financial (Rs. Mn)																	
		Physical (%)	5	5	10	10	10	10	10	20	20				20	50	100		
Total	90	Financial (Rs. Mn) Cumulative	-	-	-	20	40	-	-	-	30	-	-	-	20	60	90	-	
		Physical (%) Cumulative																	100

A. Basic Information

Project Name : 9. Establishment of an Industrial Estate in the Anuradhapura District (Rambawa –Sandamalgama)			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : S.U.B. Herath Designation : Regional Director (North Central Province) Contact No :0711998796	
1.1 Date of Approval : 24.01.2022			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ <u>On-going</u> (Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) :450	13. Implementing Agency : Ministry of Industries RISC (North Central)	
	9. Allocation 2025(Rs. Mn) :80		
7. Duration * : - From - 2022 To - 2025 - No. of years - 4	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Anuradhapura - Divisional Secretariat Division : Rambawa -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 15.86 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 10 %		
15. Sustainable Development Goals (SDGs)			
GoalNo:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 80 Mn	Amount/Rs. Mn	1. Completion of Internal road and access road. 2. Completion of water facility system up to the entrance point 3. Installed electricity supply system up to the entrance point No. of beneficiaries-Expected Total - 500-800	1. Completed percentage (%) of Internal road and access road 2. Completed percentage (%) of Internal Water supply system establishment 3. Completed percentage (%) of electricity supply system up to the entrance point	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area.

A. Basic Information

Project Name :10. Establishment of an Industrial Estate in the Hambanthota District (Sooriyawewa)			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mrs. K.M.R. Kaggoda Arachchi Designation : Regional Director (Southern Province) Contact No : 0779085406	
1.1 Date of Approval : 24.01.2022			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) :340	13. Implementing Agency : Ministry of Industries RISC (Southern)	
	9. Allocation 2025(Rs. Mn) : 10		
7. Duration * : - From - 2022 To -2025 - No. of years - 4	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Hambanthota - Divisional Secretariat Division : Sooriyawewa -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 261.5 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 55 %		
15. Sustainable Development Goals (SDGs)			
GoalNo:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 10 Mn	Amount/Rs. Mn	1.Completion of internal road construction 2.Completion of access road construction No. of beneficiaries-Expected Total - 800 - 950	1. Completed percentage (%) of internal road construction 2. Completed percentage (%) of access road	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE. 3. Enhanced living standard in the area

C. Implementation Phase																		
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Construction of access road (for changing the pipe lines to facilitate the access road)	10	Financial (Rs. Mn)					10								-	10	-	-
		Physical (%)	20	10	10	10	10	10	10	10	10				40	70	100	-
2. Construction of internal road	-	Financial (Rs. Mn)																
		Physical (%)	20	10	10	10	10	10	10	10	10				40	70	100	-
3. Getting internal electricity connection	-	Financial (Rs. Mn)																
		Physical (%)	20	10	10	10	10	10	10	10	10				40	70	100	-
4. Getting internal water supply	-	Financial (Rs. Mn)																
		Physical (%)	20	10	10	10	10	10	10	10	10				40	70	100	-
Total	10	Financial (Rs. Mn) Cumulative					10											
		Physical (%) Cumulative															100	

A. Basic Information

Project Name :11. Establishment of an Industrial Estate in the Anuradhapura District (Nochchiyagama)								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Industrial Development	3.	Officer Responsible : Name : S.U.B.Herath Designation : Regional Director (North Central Province) Contact No : 0711998796			
	1.1 Date of Approval : 15.02.2023							
4.	Relevancy to the Government Policy							
	Chapter No. 3	Sub Chapter No.3.8			Page No.85			
5.	Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 3	Strategic Objective No: 2			Programmes/ Projects/ Main Activities No : 2.2			
6.	Type of project : (PI underline) New/ <u>On-going</u> (Continuation)	8.	Total Estimated Cost (TEC)(Rs. Mn) :665		13.	Implementing Agency : Ministry of Industries RISC (North Central)		
		9.	Allocation 2025(Rs. Mn) : 50					
7.	Duration * : - From - 2023 - No. of years - 4	To -2026	10.	Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14.	Location : - District : Anuradhapura - Divisional Secretariat Division : Nochchiyagama -All Island/ Not Applicable:	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 0.48 Mn				
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 5 %				
15.	Sustainable Development Goals (SDGs)							

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 50 Mn	1. Amount/Rs. Mn	1. Completion of internal road construction 2. Completion of access road construction No. of beneficiaries-Expected Total - 30	1. Completed percentage (%) of internal road construction 2. Completed percentage (%) of access road	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1.Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2.Generated new employment opportunities in the area near the IE. 3.Enhanced living standard in the area

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Preliminary works (Payment of Compensations, Land clearance, Boundary Survey, blocking out, Design Cost, Administrative charges)	50	Financial (Rs. Mn)									50	-	-	-	-	-	50	-
		Physical (%)											10	10	10	-	-	-
2. Initial Infrastructure facilities (Construction of Boundary Wall/ fence, gate)		Financial (Rs. Mn)																
		Physical (%)																
Total	50	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	50	-	-	-	-	-	50	-
		Physical (%) Cumulative																30

A. Basic Information

Project Name : 12. Establishment of an Industrial Estate in the Gampaha District Katunayake			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No : 0701259592	
1.1 Date of Approval : 19.10.2020			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ <u>On-going</u> (Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 1500	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) : 10		
7. Duration * : - From - 2020 To - 2028 - No. of years -8	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Gampaha - Divisional Secretariat Division : Katana -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 4.71 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 2 %		
15. Sustainable Development Goals (SDGs)			
GoalNo:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 10 Mn	1. Amount/Rs. Mn	1.Completion of feasibility study and Hydrological study No. of beneficiaries-Expected Investors - 150 Employees – 11,500	1. Completed percentage (%) of feasibility study and Hydrological study	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE. 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Feasibility study and Hydrological study	10	Financial (Rs. Mn)	-	-	-	-	-	10	-	-	-	-	-	-	-	-	10	-	-
		Physical (%)							10	10	10	10	20	20	-	-	30	80	
Total	10	Financial (Rs. Mn) Cumulative	-	-	-	-	-	10	-	-	-	-	-	-	-	-	10	-	-
		Physical (%) Cumulative																	80

A. Basic Information

Project Name : 13. Establishment of Internal Water supply system - Nalanda IE							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : S.A. Darsha Praveena Designation : Regional Director (North Central Province) Contact No : 071- 1436447					
1.1 Date of Approval : 16.01.2025 (for ID minutes)							
4. Relevancy to the Government Policy							
Chapter No. 3		Sub Chapter No.3.8			Page No.85		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 3		Strategic Objective No: 2			Programmes/ Projects/ Main Activities No : 2.2		
6. Type of project : (PI underline) New/ On-going(Continuation)		8. Total Estimated Cost (TEC)(Rs. Mn) : 17.2		13. Implementing Agency : Ministry of Industries RISC (Central)			
		9. Allocation 2025(Rs. Mn) : 17.2					
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years - 1		10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14. Location : - District : Matale - Divisional Secretariat Division : Nalanda -All Island/ Not Applicable:			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%					
15. Sustainable Development Goals (SDGs)							
Goal No:9		Target No:9.1,9.3,9.4,9.5,9.A			Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 17.2 Mn	1. Amount/Rs. Mn	1. Completion of Internal Water supply system establishment No. of beneficiaries-Expected Investors - 14 Employees - 1299	1. Completed percentage (%) of Internal Water supply system establishment	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Establishment of Internal Water supply system	17.2	Financial (Rs. Mn)	17.2												17.2				
		Physical (%)	10	20	30	40									70	100			
Total	17.2	Financial (Rs. Mn) Cumulative	17.2												17.2				
		Physical (%) Cumulative													70	100			

A. Basic Information

Project Name :14. Construction of entrance gate - Puttalam IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Regional Director (North Western Province) Contact No : 071-8236954	
1.1 Date of Approval :			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) :15.0	13. Implementing Agency :	
	9. Allocation 2025(Rs. Mn) :15.0		
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years -1	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14. Location : - District : Puttalam - Divisional Secretariat Division : Palavi -All Island/ Not Applicable:
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1 . Funds allocated Rs. 15 Mn	1. Amount/Rs. Mn	1.Completion of entrance gate construction. No. of beneficiaries-Expected Existing industries - 9 Employees - 179	1.Completed percentage (%) of entrance gate construction	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																													
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																											
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)															
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4											
1. Construction of entrance gate	15	Financial (Rs. Mn)																-	-	15	-								
		Physical (%)																		20	20	20	40	-	-	20	100		
Total	15	Financial (Rs. Mn) Cumulative																		15						-	-	15	-
		Physical (%) Cumulative																										-	-

A. Basic Information

Project Name :15. Providing Water Supply - Puttalam IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Regional Director (North Western Province) Contact No :071-8236954	
1.1 Date of Approval : 21.02.2025			
4. Relevancy to the Government Policy			
Chapter No. 3		Sub Chapter No.3.8	Page No.85
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3		Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2
6. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) : 3.2	13. Implementing Agency : Ministry of Industries RISC (North Western)	
	9. Allocation 2025(Rs. Mn) :3.2		
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years - 1	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Puttalam - Divisional Secretariat Division : Palavi -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9		Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 3.2 Mn	Amount/Rs. Mn	1. Completion of water supply No. of beneficiaries-Expected Existing industries - 9 Employees - 179	Completed percentage (%) of water supply.	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1.Providing water supply	3.2	Financial (Rs. Mn)			3.2														
		Physical (%)				5	5	10	10	10	10	10	20	20	-	20	50	100	
Total	3.2	Financial (Rs. Mn) Cumulative			3.2														
		Physical (%) Cumulative														20	50	100	

A. Basic Information

Project Name :16. Development of Internal Road from Dakshima road to block no. 75,76 - Ulapane IE							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Industrial Development	3.	Officer Responsible : Name : S.A. Darsha Praveena Designation : Regional Director (Central Province) Contact No :071- 1436447		
	1.1 Date of Approval : 2025						
4. Relevancy to the Government Policy							
	Chapter No. 3		Sub Chapter No.3.8				Page No.85
5. Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 3		Strategic Objective No: 2				Programmes/ Projects/ Main Activities No : 2.2
6.	Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8.	Total Estimated Cost (TEC)(Rs. Mn) :7.0	13.	Implementing Agency : Ministry of Industries RISC (Central)		
		9.	Allocation 2025(Rs. Mn) :7.0				
7.	Duration * : - From - Jan 2025 To - Dec 2025 - No. of years - 1	10.	Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14.	Location : - District : Matale - Divisional Secretariat Division : Ulapane -All Island/ Not Applicable:		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%				
15. Sustainable Development Goals (SDGs)							
	Goal No:9		Target No:9.1,9.3,9.4,9.5,9.A				Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 7 Mn	1. Amount/Rs. Mn	1.Completion of Internal road development No. of beneficiaries-Expected Investors - 15 Employees - 845	Completed percentage (%) of Internal road development	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%) of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)					
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Development of Internal Road (from Dakshima road to block no. 75,76)	7.0	Financial (Rs. Mn)						7.0								-	7.0	-	-
		Physical (%)						10	15	20	20	20	10		-	15	70	100	
Total	7.0	Financial (Rs. Mn) Cumulative						7.0								-	7.0	-	-
		Physical (%) Cumulative																	100

A. Basic Information			
Project Name :17. Establishment of fire hydrant system - Kalutara IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No :0701259592	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3		Sub Chapter No.3.8	Page No.85
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3		Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2
6. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) :1.1	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) :1.1		
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years - 1	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Kalutara - Divisional Secretariat Division : Kalutara -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9		Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 1.1 Mn	Amount/Rs. Mn	Completion of fire hydrant system No. of beneficiaries-Expected Investors – 33 Employees – 1040	Completed percentage (%) of fire hydrant system	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																		
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)						
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4		
1. Establishment of fire hydrant system	1.1	Financial (Rs. Mn)				1.1												1.1		
		Physical (%)				5	5	10	10	10	10	10	20	20	-	20	50	100		
Total	1.1	Financial (Rs. Mn) Cumulative				1.1														
		Physical (%) Cumulative																		

A. Basic Information

Project Name :18. Survey of Boundary wall - Kolonnawa IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No :0701259592	
1.1 Date of Approval : 17.02.2025 (ID minute approval)			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) : 0.06	13. Implementing Agency : Ministry of Industries RISC (Western)	
	9. Allocation 2025(Rs. Mn) : 0.06		
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years -1	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Colombo - Divisional Secretariat Division : Kolonnawa -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs.0 06 Mn	Amount/Rs. Mn	Completion of Boundary wall survey No. of beneficiaries-Expected Investors – 14 Employees – 405	Completed percentage (%) of Boundary wall survey	1. Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																	
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025															
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3
1. Survey of Boundary wall	0.06	Financial (Rs. Mn)		0.06													
		Physical (%)			20	20	20	40							20	100	
Total	0.06	Financial (Rs. Mn) Cumulative		0.06										20	100		
		Physical (%) Cumulative													100		

A. Basic Information

Project Name : 19. Geological Investigation for the construction of Tube well at Karadeniya IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mrs. K.M.R. Kaggoda Arachchi Designation : Regional Director (Southern Province) Contact No :0779085406	
1.1 Date of Approval : 07.03.2025 (ID minute approval)			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) New/ On-going(Continuation)	8. Total Estimated Cost (TEC)(Rs. Mn) : 0.08	13. Implementing Agency : Ministry of Industries RISC (Southern)	
	9. Allocation 2025(Rs. Mn) : 0.08 (balance payment)		
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years - 1	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14. Location : - District : Galle - Divisional Secretariat Division : Karadeniya -All Island/ Not Applicable:
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 0.695 Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 100 %		
15. Sustainable Development Goals (SDGs)			
Goal No:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No:9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 0.08 Mn	1. Amount/Rs. Mn	Completion of Geological Investigation for the construction of Tube well No. of beneficiaries- Expected Investors - 14 Employees - 440	Completed percentage (%) of Geological Investigation for the construction of Tube well	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Geological Investigation for the construction of Tube well	0.08	Financial (Rs. Mn)			0.08														
		Physical (%)			100										100				
Total	0.08	Financial (Rs. Mn) Cumulative			0.08														
		Physical (%) Cumulative			100										100				

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Capacity determination of the Tube Well	0.26	Financial (Rs. Mn)			0.26										0.26			
		Physical (%)				20	30	50							-	100		
Total	0.26	Financial (Rs. Mn) Cumulative			0.26										0.26			
		Physical (%) Cumulative				20	30	50								100		

A. Basic Information			
Project Name : 21. Construction of Rain water filter system - Dankotuwa IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Regional Director (North Western Province) Contact No :071-8236954	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3		Sub Chapter No.3.8	Page No.85
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3		Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2
6. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) : 0.45	13. Implementing Agency : Ministry of Industries RISC (North Western)	
	9. Allocation 2025(Rs. Mn) :0.45		
7. Duration * : - From - Jan 2025 To - Dec 2025 - No. of years - 1	10. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : Kurunegala - Divisional Secretariat Division : Dankotuwa -All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....0.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0.....%		
15. Sustainable Development Goals (SDGs)			
Goal No:9		Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 0.45 Mn	1. Amount/Rs. Mn	Completion of construction of Rain water filter system. No. of beneficiaries-Expected Investors - 31 Employees - 1,800	Completed percentage (%) of Rain water filter system.	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Construction of Rain water filter system	0.45	Financial (Rs. Mn)					0.45												
		Physical (%)						10	20	40	30								
Total	0.45	Financial (Rs. Mn) Cumulative					0.45												
		Physical (%) Cumulative						10	30	70	100								

A. Basic Information

Project Name :22. Service facilitation for Industries at IEs [To be revised]			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Regional Director (Industrial Development) Contact No :071-8236954	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy			
Chapter No. 3	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC)(Rs. Mn) : 1.0 [To be revised]	13. Implementing Agency : Ministry of Industries	
	9. Allocation 2025(Rs. Mn) : 1.0 [To be revised]		
7. Duration * : - From - Jan 2025 - No. of years - 1 To - Dec 2025	10. Source of Fund :(PI underline) - <u>Domestic Funds</u> (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs...0...Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : ...0...%		
15. Sustainable Development Goals (SDGs)			
Goal No:9	Target No: 9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 1.0 Mn [To be revised]	1. Amount/Rs. Mn	Completion of Miscellaneous work No. of beneficiaries-Expected Investors - 390	Completed percentage (%) of Miscellaneous work	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development). 2. No. of new employment opportunities generated in the area near the IE	1.Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2.Generated new employment opportunities in the area near the IE 3.Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Mobile Services	2.0	Financial (Rs. Mn)						1.0							1.0	-	1.0	-	2.0
		Physical (%)													100	-	-	-	100
Total	2.0	Financial (Rs. Mn) Cumulative						1.0							1.0	-	1.0	-	2.0
		Physical (%) Cumulative																	

Action Plan 2025 Projects in 2024 continuing for Physical Progress Monitoring

A. Basic Information			
Project Name : 1. Construction of rain water disposal drain system - Dankotuwa Industrial Estate			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Regional Director (NWP) Contact No :071-8236954	
1.1 Date of Approval : 30.05.2024			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No :3		Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2
5. Type of project : (PI underline) - <u>New/ On-going(Continuation)</u>	7. Total Estimated Cost (TEC)(Rs. Mn.) : 20.3	12. Implementing Agency : Ministry of Industries RISC (North Western Province)	
	8. Allocation 2024 (Rs. Mn.) : 20.3		
6. Duration * : - From – Jan 2024 To – April 2025 - No. of years -1	9. Source of Fund :(PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds Domestic Funds (Consolidated Funds (CF))		13. Location : - District : Kurunegala - Divisional Secretariat Division : Dankotuwa -All Island/ Not Applicable:
	10. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 20.3 Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 90%		
14. Sustainable Development Goals (SDGs)			
Goal No:9		Target No:9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 20.3 Mn	Amount/Rs. Mn	1. Completion of rain water disposal drain system No. of beneficiaries-Expected Investors – 31 Employees – 1,800	Completed percentage (%) of rain water disposal drain system	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

A. Basic Information

Project Name : 2. Repairing of Admin building roof - Dankotuwa Industrial Estate			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : D.D. Rajapaksha Designation : Regional Director (NWP) Contact No :071-8236954	
1.1 Date of Approval : 06.06.2024			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No :3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
5. Type of project : (PI underline) - <u>New/ On-going(Continuation)</u>	7. Total Estimated Cost (TEC)(Rs. Mn.) : 7.858	12. Implementing Agency : Ministry of Industries RISC (North Western Province)	
	8. Allocation 2024 (Rs. Mn.) : 7.8		
6. Duration * : - From – Jan 2024 To – April 2025 - No. of years -1	9. Source of Fund :(PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds Domestic Funds (Consolidated Funds (CF))		13. Location : - District : Kurunegala - Divisional Secretariat Division : Dankotuwa -All Island/ Not Applicable:
	10. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 7.758 Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 99%		
14. Sustainable Development Goals (SDGs)			
Goal No:9	Target No:9.1,9.3,9.4,9.5,9.A	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 7.8 Mn	1. Amount/Rs. Mn	1. Completion of roof repairs No. of beneficiaries-Expected Investors – 31 Employees – 1,800	Completed percentage (%) of roof repairs	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

A. Basic Information			
Project Name : 3. Renovation of Plaza and Museum building at Unawatuna - Galle			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mrs. K.M.R. Kaggoda Arachchi Designation : Regional Director (Southern) Contact No : 0779085406	
1.1 Date of Approval : 29/04/2024			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
5. Type of project : (PI underline) <u>New/</u> On-going(Continuation)	7. Total Estimated Cost (TEC)(Rs. Mn) : 65.0	12. Implementing Agency : Ministry of Industries, RISC (Southern Province)	
	8. Allocation 2024 (Rs. Mn) : 65.0		
6. Duration * : - From - April 2024 To - Dec 2024 - No. of years -1	9. Source of Fund :(PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	13. Location : - District :Galle - Divisional Secretariat Division : - Galle All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs. 0Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 90%		
14. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.11,9.12	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2,	

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 65.0 Mn	Amount/ Rs. Mn	1. Completion of Plaza and Museum building renovation No. of beneficiaries- Expected	1.Completed percentage (%) of Plaza and Museum building renovation.	1.Completed basic infrastructure facilities for the Building.	1.Completed percentage (%)of basic infrastructure facilities.	1. Increased GDP share of the village/ district level (Regional Development)	1.Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Enhanced living standard in the area

A. Basic Information

Project Name : 5. Development of 7 by-roads - Ulapane IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mr.S.A. Darsha Praveena Designation :Regional Director (Central) Contact No : 071- 1436447	
1.1 Date of Approval : 02.09.2024			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
5. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	7. Total Estimated Cost (TEC)(Rs. Mn) : 1.4	12. Implementing Agency : Ministry of Industries, RISC (Central)	
	8. Allocation 2024 (Rs. Mn) : 1.4		
6. Duration * : - From - August 2024 To - Dec 2024 - No. of years -1	9. Source of Fund :(PI underline) <u>- Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	13. Location : District : - Kandy Divisional Secretariat Division : - Ulapane All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs. 0 Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 75%		
14. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.11,9.12	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2,	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 1.4 Mn	Amount/Rs. Mn	1.Completion of internal road development. No. of beneficiaries-Expected Investors - 15 Employees - 844	1.Completed percentage (%) of internal road development.	1.Completed basic infrastructure facilities for manufacturing industries of the IE	1. Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

A. Basic Information

Project Name : 6. Renovation of Security fence - Mathugama IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mrs. Thiwanka Premarathne Designation :Regional Director (Western) Contact No : 0701259592	
1.1 Date of Approval : 06.08.2024			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
5. Type of project : (PI underline) <u>New/ On-going(Continuation)</u>	7. Total Estimated Cost (TEC)(Rs. Mn) : 0.3	12. Implementing Agency : Ministry of Industries, RISC (Western)	
	8. Allocation 2024 (Rs. Mn) : 0.3		
6. Duration * : - From - September 2024 To - December 2024 - No. of years -1	9. Source of Fund :(PI underline) <u>- Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	13. Location : District : - Kalutara Divisional Secretariat Division : - Mathugama All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs. 0Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :98%		
14. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.11,9.12	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2,	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
Funds allocated Rs. 0.3 Mn	Amount/Rs. Mn	Completion of Security fence renovation No. of beneficiaries-Expected Investors - 11 Employees - 551	Completed percentage (%) of Security fence.	Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

A. Basic Information

Project Name : 7. Fixing of Transformer - Bata Atha IE			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : Mrs. K.M.R. Kaggoda Arachchi Designation : Regional Director (Southern) Contact No : 0779085406	
1.1 Date of Approval : 04.09.2024			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2		Programmes/ Projects/ Main Activities No : 2.2
5. Type of project : (PI underline) <u>New/</u> On-going(Continuation)	7. Total Estimated Cost (TEC)(Rs. Mn) : 7.6	12. Implementing Agency : Ministry of Industries,	
	8. Allocation 2024 (Rs. Mn) : 7.6		
6. Duration * : - From - October 2024 To - February 2024 - No. of years -1	9. Source of Fund :(PI underline) <u>- Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	13. Location : - District : Hambanthota - Divisional Secretariat Division : - Ambalanthota All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs. 0Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :0%		
14. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.11,9.12		Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2,

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 7.6 Mn	Amount/Rs. Mn	1. Completion of fixing Transformer No. of beneficiaries- Expected Investors - 11 Employees - 282	Completed percentage (%) of fixing Transformer	1. Completed basic infrastructure facilities for manufacturing industries of the IE	Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase

Main Activities	Allocation 2024 (Rs. Mn)	Overall Physical and Financial Targets 2025																			
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)							
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4			
1. Construction of rain water disposal drain system - Dankotuwa IE	20.3	Financial (Rs. Mn)															-	-	-	-	
		Physical (%)	100															100	-	-	-
2. Repairing of Admin building roof - Dankotuwa IE	7.8	Financial (Rs. Mn)																			
		Physical (%)	100															100			
3. Renovation of Plaza and Museum building at Unawatuna - Galle	65	Financial (Rs. Mn)																			
		Physical (%)	100															100			
4. Renovation of Access road - Karandeniya IE	73.8	Financial (Rs. Mn)																			
		Physical (%)			100													100			
5. Development of 7 by- roads - Ulapane IE	1.4	Financial (Rs. Mn)																			
		Physical (%)			100													100			
6. Renovation of Security Fence - Mathugama IE	0.3	Financial (Rs. Mn)																			
		Physical (%)	100															100			
7. Fixing of Transformer - Bata-Atha IE	7.6	Financial (Rs. Mn)																			
		Physical (%)				100												100			

Action Plan 2025 Projects in 2023 continuing for Physical Progress Monitoring

A. Basic Information

Project Name : 1. Establishment of an Industrial Estate in Anuradhapura District (Nochchiyagama)							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development		3. Officer Responsible : Name : D.D. Rajapaksha Designation :Regional Director (North Central Province) Contact No : 0718236954				
1.1 Date of Approval : 15.02.2023							
4. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 3		Strategic Objective No: 2			Programmes/ Projects/ Main Activities No : 2.2		
5. Type of project : (PI underline) New/ On-going(Continuation)	7. Total Estimated Cost (TEC)(Rs. Mn) : 1.0		12. Implementing Agency : Ministry of Industries, RISC (Central)				
	8. Allocation 2023 (Rs. Mn) : 0.5						
6. Duration * : - From - Jan 2023 To - Dec 2025 - No. of years -3	9. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		13. Location : - District : Anuradhapura - Divisional Secretariat Division : Nochchiyagama -All Island/ Not Applicable:				
	10. Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs. 0.48Mn						
		11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :2%					
14. Sustainable Development Goals (SDGs)							
Goal No: 9		Target No: 9.1,9.3,9.4,9.5,9.11,9.12			Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2,		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 0.5 Mn	1. Amount/Rs. Mn	1.Completion of Survey 2.Establishment of Industrial Estate No. of beneficiaries-Expected Investors - Employees - 30	1.Completed percentage (%) of Completed Survey 2.Completed percentage (%) of established Industrial Estate	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1. Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

A. Basic Information

Project Name : 2. Establishment of an Industrial Estate in the Gampaha District - Katunayaka								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry		2.	Division/ Institution/ Department : Industrial Development		3.	Officer Responsible : Name : D.P.Thiwanka Premarathne Designation : Regional Director (Western Province) Contact No : 0701259592	
	1.1 Date of Approval : 19.10.2020							
4.	Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 3		Strategic Objective No: 2			Programmes/ Projects/ Main Activities No : 2.2		
5.	Type of project : (PI underline) New/ On-going(Continuation)		7.	Total Estimated Cost (TEC)(Rs. Mn) : 1500.0		12.	Implementing Agency : Ministry of Industries RISC (Western)	
			8.	Allocation 2023 (Rs. Mn) : 3.0				
6.	Duration * : - From - 2020 - No. of years -6		9.	Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		13.	Location : - District : Gampaha - Divisional Secretariat Division : Katana -All Island/ Not Applicable:	
	To -2025		10.	Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs. 4.71 Mn				
			11.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :2%				
14.	Sustainable Development Goals (SDGs)							
	Goal No: 9		Target No: 9.1,9.3,9.4,9.5,9.A			Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 3.0 Mn	1. Amount/Rs. Mn	1.Completion of IEE report No. of beneficiaries-Expected Investors – 150 Employees – 11,500	1.Completed percentage (%) of IEE Report	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%)of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1.Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2. Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

A. Basic Information			
Project Name :4. Establishment of an Industrial Zone in Batticaloa District (Eravur)			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Industrial Development	3. Officer Responsible : Name : W.D.V. Kumaradasa Designation :Assistant Director (Engineering) Contact No : 0711262723	
1.1 Date of Approval : 02.11.2020			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 3	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
5. Type of project : (PI underline) New/ <u>On-going(Continuation)</u>	7. Total Estimated Cost (TEC)(Rs. Mn) : 3480.0	12. Implementing Agency : Ministry of Industries, Board of Investment of Sri Lanka	
	8. Allocation 2023(Rs. Mn) : 197.5		
6. Duration * : - From - Nov 2020 To - Mar 2025 - No. of years -6	9. Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	13. Location : - District :Batticaloa - Divisional Secretariat Division : Eravur -All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 1961.96Mn		
	11. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 96.7%		
14. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.1,9.3,9.4,9.5,9.11,9.12	Indicator No: 9.1.1,9.1.2,9.3.1,9.3.2,9.4.1,9.5.1,9.5.2,	

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators(KPIs)	Output/ Outputs*2	Output Indicators(KPIs)	Outcome/ Outcomes	Outcome Indicators(KPIs)	Impact/ Impacts	Impact Indicators(KPIs)
1. Funds allocated Rs. 3480.0 Mn	1. Amount/Rs. Mn	1. Completion of basic infrastructure for textile manufacturing and related industries of the IE No. of beneficiaries- Expected Investors - Employees - 10,000	1.Completed percentage (%) of basic infrastructure for textile manufacturing and related industries of the IE	1. Completed basic infrastructure facilities for manufacturing industries of the IE	1.Completed percentage (%of basic infrastructure for manufacturing industries of the IE	1. Increased GDP share of the village/ district level (Regional Development) 2. No. of new employment opportunities generated in the area near the IE	1.Increased percentage (%) of GDP share of the village/ district level (Regional Development) 2.Generated new employment opportunities in the area near the IE 3. Enhanced living standard in the area

C. Implementation Phase																			
Main Activities	Allocation 2023 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Establishment of an Industrial Estate in Anuradhapura District (Nochchiyagama) [block out plan]	1.0	Financial (Rs. Mn)																	
		Physical (%)			100										100				
2. Establishment of Green Industrial Estate Katunayaka. (Admin fee for EIA, Initial payment to ITI for EIA, Advance payment 2.657 Mn.)	3.0	Financial (Rs. Mn)																	
		Physical (%)			100										100				
3. Construction of side drain & culvert - Nalanda IE	4.0	Financial (Rs. Mn)																	
		Physical (%)			100										100				
4. Establishment of an Industrial Zone in Batticaloa District (Eravur)	197.5	Financial (Rs. Mn)																	
		Physical (%)						100								100			

SME Loan Management Division

Summary (CF Allocated) for the year 2025

Name of the Division / Institution : SME Loan Management Division

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
Ongoing				
1	Small and Micro-Industries Leader and Entrepreneur Promotion project - SMILE III	2025	4,000	4,000
2	Environment Friendly Solutions Revolving Fund - E-Friends II	2025	1,500	1,500
Total				5,500

A. Basic Information

Project Name: 1. Small and Micro–Industries Leader and Entrepreneur Promotion project - SMILE III			
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Project Management Unit	3. Officer Responsible : Name : Mr. K M Rizvi Designation : Deputy Project Director Contact No : +94 112 329 722	
1.1 Date of Approval : 09.05.2013			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 07	Strategic Objective No: 08	Programmes/ Projects/ Main Activities No :	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :	13. Implementing Agency: Project Management Unit	
	9. Allocation 2025 Rs. Mn) : 4,000		
7. Duration * : - From – Jan 2025 To - Dec 2025 - No. of years - 01	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs 20.33 billion		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 3,880 Projects		
15. Sustainable Development Goals (SDGs)			
Goal No : 09	Target No : 9.3	Indicator No : 9.3.2	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Fund Allocated Rs. 4,000 Mn	1.Amount - Rs. Mn	1.Proceeded Applications 2. Disbursed loans 3.Facilitated Export industries	1.No. of Applications proceeded 2.No of loans disbursed 3.No. of Export industries facilitated	1.Strengthened SMEs 2.Generated Employment opportunities 3.Increased Export market share of Micro and Small Industries (SMIs)	1.No of SMEs Strengthened 2.No. of employment opportunities generated 3. Increased % of SMI's Export market share	Increased SMIs/ Industrial sector contribution to the GDP	Increased % of SMIs/ Industrial sector contribution to the GDP

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025														
		Jan to Dec - Monthly basis (Non-Cumulative)														Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Calling Applications from industries/ industrialists	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	25%	
		Physical (%)	3%	3%	3%	1%	2%	2%	2%	2%	2%	2%	2%	1%		
2. Selecting eligible Applications/ Industries/ Industrialists	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	50%	
		Physical (%)	6%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%		
3. Disbursement of Loans	3,990	Financial (Rs. Mn)	238	375	384	300	325	343	344	345	345	345	345	301	25%	
		Physical (%)	1% (12)	1% (14)	1% (16)	1% (10)	1% (12)	1% (15)	2% (26)	2% (30)	3% (43)	4% (46)	4% (45)	4% (48)		
4. Other (Recurrent Expenditure)	10	Financial (Rs. Mn)	0.6	0.8	0.9	0.7	0.8	0.9	0.9	1.0	1.0	1.0	0.9	0.5	-	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-		
Total	4,000	Financial (Rs. Mn) Cumulative	238.6	614.4	999.3	1,300	1625.8	1969.7	2314.6	266.06	3006.6	3352.6	3698.5	4000	100%	
		Physical (%) Cumulative	10% (12)	18% (26)	26% (42)	32% (52)	39% (64)	46% (79)	54% (105)	62% (135)	71% (178)	81% (224)	91% (269)	100% (317)		

A. Basic Information

Project Name: 2. Environment Friendly Solutions Revolving Fund - E-Friends II			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Project Management Unit	3. Officer Responsible : Name : Mr. K M Rizvi Designation : Deputy Project Director Contact No : +94 112 329 722	
1.1 Date of Approval: 09.05.2013			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No. 3.8	Page No. 85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 10	Strategic Objective No: 12	Programmes/ Projects/ Main Activities No : 12.1	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :	13. Implementing Agency: Project Management Unit	
	9. Allocation 2025 Rs. Mn) : 1,500		
7. Duration * : - From – Jan 2025 - No. of years - 01	To - Dec 2025	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs 2257 million	
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 187	
15. Sustainable Development Goals (SDGs)			
Goal No : 09	Target No : 9.3	Indicator No : 9.3.2	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Fund Allocated Rs. 1500Mn	1.Amount - Rs. Mn	1.Proceeded Applications 2. Disbursed loans	1.No. of Applications proceeded 2.No of loans disbursed	1.Increased Eco friendliness of Industries 2.Generated Employment opportunities 3.Increased SMEs' access to Export markets	1.No. of industries which increased their Eco friendliness 2.No. of Employment opportunities generated 3.Increased number of SMEs accessed to Export market	1.Increased the SME/ Industrial sector contribution to the GDP 2.Promoted Eco friendly industrial culture	1.Increased % of SME/ Industrial sector contribution to the GDP 2.Increased % of Eco friendly industries in Sri Lanka

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Calling Applications from Industries/ Industrialists	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	25%
		Physical (%)	3%	3%	3%	1%	2%	2%	2%	2%	2%	2%	2%	1%	
2. Selecting eligible Applications/ Industries/ Industrialists	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	50%
		Physical (%)	6%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	
3. Disbursement of Loans	1,494	Financial (Rs. Mn)	108	115	125	100	98	120	125	130	138	143	145	147	25%
		Physical (%)	1% (4)	2% (5)	1% (5)	1% (5)	2% (7)	3% (8)	3% (8)	3% (10)	2% (6)	3% (8)	3% (9)	1% (4)	
4. Other (Recurrent expenditure)	6	Financial (Rs. Mn)	0.2	0.7	0.6	0.5	0.4	0.4	0.4	0.4	0.4	0.5	0.5	1.0	-
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	
Total	1,500	Financial (Rs. Mn) Cumulative	108.2	223.9	349.5	450	548.4	668.8	794.2	924.6	1063	1206.5	1352	1500	100%
		Physical (%) Cumulative	10% (4)	19% (9)	27% (14)	33% (19)	41% (26)	50% (34)	59% (42)	68% (52)	76% (58)	85% (66)	94% (75)	100% (79)	

Policy Development Division

Summary

Name of the Division / Institution : Policy Development Division

01. Non - Financial (Projects that do not require funds)

	Project Name	Duration
Policy Development Division – Director I		
1	Approval of New Vehicle Models for Local Assembling/ Manufacturing of Motor Vehicles Classified under the HS Code 87	2025
2	Provision of Excise Duty Concession for Locally Assembled/ Manufactured Motor Vehicles Classified under the HS Code 87	2025
3	SOP Review	2025
4	Formulation of a National Policy for Automobile Industry (NPAI)	2023 - 2025
5	Scheme of Exemption of Excise Duty for Locally Assembled / Manufactured Electrical / Electronic Items Classified under the HS Codes 84 and 85	2025
Policy Development Division – Director II		
1	Finalizing and National Policy for an Industrial Development	2025

Sector

Automobile Manufacturing/ Assembling and Component Manufacturing

Policy Principle

Enabling Environment for Industry Growth

Policy Statement

Maintain a Domestic Policy and Regulatory Environment Conducive to Sustainable Industrial Growth

Policy Goal

Establish Investor Friendly Policies and a Regulatory Environment which is Conducive for Local and Foreign Investment and Domestic Industrial Growth

A. Basic Information

Project Name: 01. Approval of New Vehicle Models for Local Assembling/ Manufacturing of Motor Vehicles Classified under the HS Code 87			
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Policy Development Division	3. Officer Responsible: Name: Mr. G N P Mahesh Abeysekara Designation: Additional Secretary Contact No: 071 821 7194	
1.1 Date of Approval: 10.01.2025			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No: 07	Strategic Objective No: 01	Programmes / Projects/ Main Activities No: 1.4	
5. Type of project: (PI underline) New/ On-going (Continuation)	7. Total Estimated Cost (TEC) (Rs. Mn): - Non- Financial Project	11. Implementing Agency: Policy Development Division	
	8. Allocation 2025 (Rs. Mn): -		
6. Duration *: From - 01 Jan. 2025 To - 31 Dec. 2025 No. of years - 01	9. Source of Fund: (PI underline) -	12. Location: - District: - Divisional Secretariat Division: - All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2025 - For on-going/ continuation projects (if applicable): Non-Financial Project		
13. Sustainable Development Goals (SDGs)			
Goal No: 09	Target No: 9.2	Indicator No: 9.2.1 & 9.2.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Request/ Application for New Vehicle Model Approval	Number of Approved Request/ Application for Vehicle Model Approval	Approval of New Vehicle Models for Local Assembling of Motor Vehicles Expansion of Domestic and International market opportunities Technology Transfer to the local Automobile Industry	Number of Approved New Vehicle Models Number of Motor Vehicles sold Number of Motor Vehicles approved and assembled locally	New Entrepreneurs enter into the Automobile Industry Generating new Employment opportunities	Number of Entrepreneurs enter into the Automobile Industry Number of new Employment opportunities generated	Well established Automobile Industry in the country	Amount of Automobile Industry's GDP Contribution to the country Automobile Skill Development Percentage Automobile Sector Employment Percentage in the job market

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																Expected Outputs
		January to December - Monthly Basis (Non-Cumulative)												Q1 to Q4 - Quarterly Basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	
1.Evaluation of request for New Vehicle Model Approval and Concept Papers, Project Proposal and Estimated Cost Structure	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)																
2.Submission of the Concept Papers, Project Proposal and Estimated Costing of Local Value Addition to the Ministry Technical Inspection Team and Obtaining Recommendation Report	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)																
3.Submission of the Recommendation Report to the Cabinet Appointed Committee (CAC) for Automobile, and arranging Presentation on the New Vehicle Model to the CAC, for Obtaining Vehicle Model Approval	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)																
4.Obtaining Approval from the CAC for the New Vehicle Model	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)																
5.Issuing of Model Approval Letter	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)																
Total	-	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%) Cumulative	10	15	20	30	35	40	50	60	70	80	90	100	20	40	70	100

Target of New Vehicle Models Approval for Local Assembling/ Manufacturing with Local Value Addition in the year of 2025 - **08**

Note:
For each and every Vehicle Model Approval, Main Activities from 1 to 5 should be carried out.

Action Plan 2025

A. Basic Information

Project Name: 02. Provision of Excise Duty Concession for Locally Assembled/ Manufactured Motor Vehicles Classified under the HS Code 87			
1. Type of Approval: (PI underline) <u>Cabinet Approved/</u> Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Policy Development Division	3. Officer Responsible: Name: Mr. G N P Mahesh Abeysekara Designation: Additional Secretary Contact No: 071 821 7194	
1.1 Date of Approval: 10.01.2025			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No: 07	Strategic Objective No: 01	Programmes / Projects/ Main Activities No: 1.4	
5. Type of project: (PI underline) <u>New/</u> On-going (Continuation)	7. Total Estimated Cost (TEC) (Rs. Mn): - Non- Financial Project	11. Implementing Agency: Policy Development Division	
	8. Allocation 2025 (Rs. Mn): -		
6. Duration *: - From - 01 Jan. 2025 To - 31 Dec. 2025 - No. of years - 01	9. Source of Fund: (PI underline) -	12. Location: - District: - Divisional Secretariat Division: - <u>All Island/</u> Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2025 - For on-going/ continuation projects (if applicable): Non-Financial Project		
13. Sustainable Development Goals (SDGs)			
Goal No: 09	Target No: 09.2	Indicator No: 09.2.1 & 09.2.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Request/ Application for Excise Duty Concession	Number of Approved Request/ Application for Excise Duty Concession	Locally Assembled/ Manufactured Motor Vehicles Recommendation for Excise Duty Concession Expansion of Domestic and International market opportunities Transparent and accurate Local Value Addition calculation	Number of Locally Assembled/ Manufactured Motor Vehicles Number of Recommended Excise Duty Concession Number of Motor Vehicles sold Number of Inspections and reports	New Entrepreneurs for Vehicle Assembling enter into the Local Automobile Industry Generating new Employment opportunities Introduction of new Local Automobile Components to the local market Reduction of Foreign Exchange outflow Increase of the Automobile sector GDP	Number of New Entrepreneurs entered into the Local Automobile Industry Number of new Employment opportunities Number of new Local Automobile Components Amount of Foreign Exchange saved Increasing % of the Automobile sector GDP	Well established Automobile Industry in the country	Amount of Automobile Industry's GDP Contribution to the country Automobile Skill Development Percentage Automobile Sector Employment Percentage in the job market

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																Expected Outputs	
		January to December - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly Basis (Cumulative)					
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3		Q4
1. Analysis of request for Excise Duty Concession for Locally Assembled/ Manufactured Motor Vehicles and Cost Analysis of Local Value Addition	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target of Recommendation of Excise Duty Concession for Local Assembling with Local Value Addition in 2025 - Four Wheels 200 Units - Two/ Three Wheels 20,000 Units Note: For each and every Recommendation of Excise Duty Concession, the Main Activities from 1 to 7 should be carried out.
		Physical (%)																	
2. Inspection of the Local Assembling Process of the Motor Vehicles by the Ministry Technical Inspection Team	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Physical (%)																	
3. Submission of the Inspection Report and Evaluation of the Local Value Addition of Motor Vehicles with Inspection Report	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Physical (%)																	
4. Issuing of Interim Letter for inspected vehicles for Ex-bonding purposes	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Physical (%)																	
5. Submission of the Inspection Report and Cost Analysis to the Cabinet Appointed Committee (CAC) for obtaining Recommendation of Excise Duty Concession	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Physical (%)																	
6. Obtaining Recommendation from the Hon. Minister in Charge for Ministry of Industries	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Physical (%)																	
7. Issuing Recommendation letter for Excise Duty Concession for the requested Locally Assembled/ Manufactured Motor Vehicles	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Physical (%)																	
Total	-	Financial (Rs. Mn) Cumulative	-	-	-	-													
		Physical (%) Cumulative	10	15	20	30	40	50	60	65	70	80	90	100	20	50	70	100	

A. Basic Information

Project Name: 03. SOP Review			
1. Type of Approval: (PI underline) <u>Cabinet Approved</u> / Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Policy Development Division	3. Officer Responsible: Name: Mr. G N P Mahesh Abeysekara Designation: Additional Secretary Contact No: 071 821 7194	
1.1 Date of Approval: 10.01.2025			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No: 07	Strategic Objective No: 7.1.1.4	Programmes / Projects/ Main Activities No: 03	
5. Type of project: (PI underline) <u>New</u> / On-going (Continuation)	7. Total Estimated Cost (TEC) (Rs. Mn): Non- Financial Project	11. Implementing Agency: Policy Development Division	
	8. Allocation 2025 (Rs. Mn): -		
6. Duration *: - From - 01 Jan. 2025 To 31 Dec. 2025 - No. of years - 01	9. Source of Fund: (PI underline) - Non- Financial Project	12. Location: - District: - Divisional Secretariat Division: - <u>All Island</u> / Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2025 - For on-going/ continuation projects (if applicable): Non-Financial Project		
13. Sustainable Development Goals (SDGs)			
Goal No: 09	Target No: 09.2	Indicator No: 09.2.1 & 09.2.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Viewpoints, Ideas and other Inputs of all relevant stakeholders	Number of Inputs	Completed Document of Standard Operating Procedures (SOP) Version 2.0	One Completed SOP Document	Establishment of Investor Friendly SOP and a Regulatory Environment which is conducive for Local and Foreign Investors in the Automobile Industry Growth of Domestic Automobile Industry	Number of Automobile Industries established Growth Percentage	Well established Automobile Industry in the country	Amount of Automobile Industry's GDP Contribution to the country Automobile Skill Development Percentage Automobile Sector Employment Percentage in the job market

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	Expected Outputs	
		January to December - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly Basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4		
Obtaining Viewpoints, Ideas and other Inputs on Standard Operating Procedures (SOP)	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	10																	
Analysing the Inputs and Preparation of First Draft of the SOP Version 2.0 Document	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)		15																
Organizing a Workshop to Develop the Second Draft of the SOP Version 2.0 Document	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)			15															
Presenting the Second Draft of the SOP Version 2.0 to relevant Government Stakeholders	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)				10														
Preparation of Local Value Addition Matrix	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)					15													
Preparation of the Final Draft of the SOP Version 2.0 Document	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)						10												
Organizing a Workshop with all Stakeholders to finalize the SOP Version 2.0	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)							15											
Obtaining Approval from the Cabinet of Ministers for the SOP Version 2.0	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)								10										
Total	-	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%) Cumulative	10	25	40	50	65	75	90	100	-	-	-	-	40	75	100	-		

Completed Standard Operating Procedures (SOP) Version 2.0 for the Automobile Industry

A. Basic Information

Project Name: 04. Formulation of a National Policy for Automobile Industry (NPAI)			
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Policy Development Division	3. Officer Responsible: Name: Mr. G N P Mahesh Abeysekara Designation: Additional Secretary Contact No: 071 821 7194	
1.1 Date of Approval: 10.01.2025			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No: 07	Strategic Objective No: 7.1.1.4	Programmes / Projects/ Main Activities No: 04	
5. Type of project: (PI underline) New/ On-going (Continuation)	7. Total Estimated Cost (TEC) (Rs. Mn): Non- Financial Project	11. Implementing Agency: Policy Development Division	
	8. Allocation 2025 (Rs. Mn): -		
6. Duration *: - From - 2023 To 31 Dec 2025 - No. of years -	9. Source of Fund: (PI underline) -	12. Location: - District: - Divisional Secretariat Division: - All Island/ Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2025 - For on-going/ continuation projects (if applicable): Non-Financial Project		
13. Sustainable Development Goals (SDGs)			
Goal No: 09	Target No: 09.2	Indicator No: 09.2.1 & 09.2.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Viewpoints, Ideas and other Inputs of all relevant stakeholders	Number of Inputs	Completed Document of National Policy for Automobile Industry	One Completed National Policy Document	Establishment of Investor Friendly Policies and a Regulatory Environment which is conducive for Local and Foreign Investors in the Automobile Industry Growth of Domestic Automobile Industry	Number of Automobile Industries established Growth Percentage	Well established Automobile Industry in the country	Amount of Automobile Industry's GDP Contribution to the country Automobile Skill Development Percentage Automobile Sector Employment Percentage in the job market

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																Expected Outputs	
		January to December - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly Basis (Cumulative)					
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3		Q4
Presenting of Final Draft to relevant Government Stakeholders	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	05																
Finalizing the Policy Document	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)		05															
Obtaining Approval from the Cabinet of Ministers	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)			05														
Launching of the National Policy for Automobile Industry	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)				05													
Total	-	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%) Cumulative	85	90	95	100	-	-	-	-	-	-	-	-	95	100	-	-	

Completed National Policy Document for the Automobile Industry

Note:

Formulation of a National Policy for Automobile Industry, was started in 2023. The Final Draft has been completed and 80% progress has been achieved in 2023. The continuation of the Formulation of a National Policy for Automobile Industry will be carried out in 2025.

A. Basic Information

Project Name: 05. Scheme of Exemption of Excise Duty for Locally Assembled / Manufactured Electrical / Electronic Items Classified under the HS Codes 84 and 85			
1. Type of Approval: (PI underline) <u>Cabinet Approved</u> / Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Policy Development Division	3. Officer Responsible: Name: Mr. G N P Mahesh Abeysekara Designation: Additional Secretary Contact No: 071 821 7194	
1.1 Date of Approval: 10.11.2016			
4. Strategic Implementation Road Map (SIRM)			
Policy Principle No: 07	Strategic Objective No: 7.1.1.4	Programmes / Projects/ Main Activities No: 05	
5. Type of project: (PI underline) New/ On-going (Continuation)	7. Total Estimated Cost (TEC) (Rs. Mn): Non- Financial Project	11. Implementing Agency: Policy Development Division	
	8. Allocation 2025 (Rs. Mn): -		
6. Duration *: - From - 01 Jan. 2025 To 31 Dec. 2025 - No. of years - Not Applicable	9. Source of Fund: (PI underline) -	12. Location: - District: - Divisional Secretariat Division: - <u>All Island</u> / Not Applicable:	
	10. Cumulative Expenditure as at 31.12. 2025 - For on-going/ continuation projects (if applicable) : Non-Financial Project		
13. Sustainable Development Goals (SDGs)			
Goal No: 09	Target No: 09.2	Indicator No: 09.2.1 & 09.2.2	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Request/ Application for Excise Duty Exemption	Number of Approved Request/ Application for Excise Duty Exemption	Locally Assembled/ Manufactured Electrical/ Electronic Items Recommendation for Excise Duty Exemption	Number of Locally Assembled/ Manufactured Electrical / Electronic Items Number of Recommended Excise Duty Exemption	New Entrepreneurs enter into the Electrical Industry Generating new Employment opportunities Reduction of Foreign Exchange outflow	Number of Entrepreneurs enter into the Electrical Industry Number of new Employment opportunities Amount of Foreign Exchange saved	Well established Electrical Industry in the country	Amount of Electrical Industry's GDP Contribution to the country Electrical Skill Development Percentage Electrical Sector Employment Percentage in the job market

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																Expected Outputs			
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly Basis (Cumulative)							
			J	F	M	A	M	J	J	A	S	O	N	D	Q 1	Q 2	Q 3		Q 4		
Analysis of request for Duty Exemption Renewal / New Model and Cost Analysis of Local Value Addition of the Electrical / Electronic Item	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target to check and confirm the Local Value Addition of the Models of Electrical and Electronic Item in 2025 - 70 Note: For each and every Recommendation for Excise Duty Exemption, the Main Activities from 1 to 6 should be carried out
		Physical (%)																			
Inspection of the Local Assembling Process of the Model of the Electrical / Electronic Item	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)																			
Inspection of the Manufacturing Process of the Local Components	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)																			
Submission of the Inspection Report and Obtaining Recommendation from the Secretary to the Ministry	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)																			
Obtaining Recommendation from the Hon. Minister in Charge for Ministry of Industries	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)																			
Issuing Recommendation letter for Duty Exemption for the requested Model of the Electrical / Electronic Item	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)																			
Total	-	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%) Cumulative	10	15	25	35	45	50	55	65	70	80	90	100	25	50	70	100			

A. Basic Information

Project Name : 01. Finalizing and National Policy for an Industrial Development						
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department: Policy Development Division	3. Officer Responsible : Name: G.P.N Mahesh Abeysekara Designation: Additional Secretary (Policy Development) Contact No : 071 821 7194				
1.1 Date of Approval :						
4. Strategic Implementation Road Map (SIRM)						
Policy Principle No : 01		Strategic Objective No: 1.4		Programmes/ Projects/ Main Activities No : 01		
5. Type of project : (PI underline) New/ On-going (Continuation)	7. Total Estimated Cost (TEC) (Rs.Mn.) Non-Financial Project	11. Implementing Agency : Policy Development Division				
	8. Allocation 2025 (Rs.Mn): -					
6. Duration * : From – 01 January 2025 To – 31 December 2025	9. Source of Fund: (PI underline) -Non-Financial Project	12. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :				
	10. Cumulative Expenditure as 31.12.2025- for on-going/continuation projects (if applicable): Non-Financial Project					
13. Sustainable Development Goals (SDGs)						
Goal No : 09		Target No : 9.2		Indicator No : 9.2.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Meetings with stakeholders to get feedback to finalize NaPID Awareness sessions to implement the NaPID with the collaboration of stakeholders	No. of meetings held No. of awareness sessions conducted	Finalized NaPID document Implemented policies for Industrial Development	Approved NaPID policy document No. of policies implemented	Favorable environment for Industrial Development in Sri Lanka	No. of new Industrialists registered under ministry of Industries	Increased Industrial sector contributions to GDP in Sri Lanka	Increased percentage of Industry contribution to GDP in Sri Lanka

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase														
Main Activities	Overall Physical and Financial Targets 2025													
	Jan to Dec - Monthly basis (Non-Cumulative)													
		Quarter -1			Quarter-2			Quarter- 3			Quarter -4			Physical Weightages for main Activities Compared to the Overall Project
	J	F	M	A	M	J	J	A	S	O	N	D		
1. Obtaining stakeholder input on the observations provided by the National Planning Department	Physical (%)	-	5	5	-	-	-	-	-	-	-	-	-	10%
2. Amend the Policy Document based on stakeholder comments about the National Planning Department's observations.	Physical (%)	-	-	5	5	5	-	-	-	-	-	-	-	15%
3. Verify whether the policy document aligns with the current government agenda and the Ministry's Goals.	Physical (%)	-	-	-	-	-	5	10	-	-	-	-	-	15%
4. Revise the policy document to ensure alignment with the current government agenda and the Ministry's goals.	Physical (%)	-	-	-	-	5	5	5	-	-	-	-	-	15%
5. Send the policy document to the National Planning Department for their review and formal consent.	Physical (%)	-	-	-	-	-	-	-	5	5	-	-	-	10%
6. Submit the policy document to the Cabinet of Ministers for their consideration and approval.	Physical (%)	-	-	-	-	-	-	-	-	-	5	10	-	15%
7. Conducting awareness programme for ministerial officers and relevant stakeholder agencies for the purpose of implementation of the National policy	Physical (%)	-	-	-	-	-	-	-	-	-	-	10	10	20%
Total	Physical (%) Cumulative	-	5%	15%	20%	30%	40%	55%	60%	65%	70%	90%	100%	100%

Restructuring Division

Summary

Name of the Division / Institution: Restructuring Division

01. Non – Financial (Projects that do not require funds)

	Project Name	Duration
1	Value Addition Project for the Graphite, Excavated by the Kahatagaha Graphite Lanka Limited	2024 - 2026
2	Implementation of Value Addition Project for Mineral Sands Excavated by LMSL under the Private Public Partnership Method	2025 - 2026

A. Basic Information

Project Name : 1. Value Addition Project for the Graphite, Excavated by the Kahatagaha Graphite Lanka Limited			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Restructuring Division	3. Officer Responsible : Name : Mrs. I.S Wijewardane Designation : Director (Restructuring) Contact No : 011-2432705	
1.1 Date of Approval : 2023.12.11			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No.	Sub Chapter No.	Page No.	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 2	Strategic Objective No: 15	Programmes/ Projects/ Main Activities No : 15.1	
6. Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	7. Duration * : - From - 2024 To - 2026 - No. of years - 03	8. Implementing Agency : Kahatagaha Graphite Lanka Limited	
9. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :	10. Location : - District : Kurunegala - Divisional Secretariat Division : Ridigama - All Island/ Not Applicable :		
11. Sustainable Development Goals (SDGs)			
Goal No : 09	Target No : 9.2	Indicator No : 9.2.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Staff allocated 2. Stakeholder assistance (KGLL, MoF, GSMB)	1. No. of staff 2.No. of stakeholders required	1. Resolved issues to facilitate Resumption of Value addition of Graphite by intervening with relevant institutions 2. Monitoring/ Progress Review sessions/ meetings conducted 3.Progress Review reports formulated 4.Smooth functioning of the Project	1.1No of issues facilitated to solve/interventions made. 1.2 No. of meeting conducted between relevant stakeholders 1.3 No. of Cabinet Papers submitted 2.1Monitoring sessions conducted 3.1 No. of progress review reports formulated 4. Manufacturing value added graphite products 4.1 Amount of Manufacturing value added graphite products produced. 4.2 Revenue generated	1. Production of value-added Graphite product 2. Revenue Generation 3. New employment opportunities generated in the area	1. Numbers of value-added Graphite products produced 2. Amount of value-added Graphite product (MT) 3. Amount of revenue (Rs. Mn) 4. Percentage of revenue share of the government 5. No. of employment opportunities generated	1. Increased value-added Graphite products share to the manufacturing industry sector/ultimately to GDP 2. Saving foreign exchange spent for value added Graphite products importation 3. Increased share of GDP in the district 4. Increased foreign exchange earnings through exports 5. Creating job opportunities	1.Increased value-added Graphite products share to the manufacturing industry sector/ GDP 2.Saved share/ percentage on importation 3.Increased percentage (%) of district contribution to GDP 4. Increased percentage (%) of foreign exchange earnings 5. Increased number of job opportunities

C. Implementation Phase																	
Main Activities	Overall Physical Targets 2025																
	Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
		J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Obtain Reserve Estimation from GSMB	Physical (%)	-	-	-	-	-	10%	-	-	-	-	-	-	-	10%	-	-
2. Draft a Cabinet Paper	Physical (%)	-	-	-	-	5%	-	-	-	-	-	-	-	-	5%	-	-
3. After obtaining Reserve estimation from GSMB, forward the Cabinet paper for Cabinet Approval	Physical (%)	-	-	-	-	-	-	15%	-	-	-	-	-	-	-	15%	-
4. Review the EOI/ RFP document and Finalizing	Physical (%)	-	-	-	-	-	-	-	10%	10%	10%	10%	-	-	-	20%	20%
5. Call EOI/ RFP after Cabinet Approval	Physical (%)	-	-	-	-	-	-	-	-	-	-	30%	-	-	-	-	30%
Total	Physical (%) Cumulative	-	-	-	-	5%	15%	30%	40%	50%	60%	70%	100%	-	15%	50%	100%

A. Basic Information							
Project Name : 2. Implementation of Value Addition Project for Mineral Sands Excavated by LMSL under the Private Public Partnership Method							
1. Type of Approval : (PI underline) <u>Cabinet Approved/</u> Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : Restructuring Division	3. Officer Responsible : Name : I.S. Wijewardane Designation : Director (Restructuring) Contact No : 011-2432705					
1.1 Date of Approval : 12.02.2020							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.9			Page No. 88		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 2		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.1		
6. Type of project : (PI underline) New/ <u>On-going</u> (Continuation)	7. Duration * : - From - 2025 - No. of years - 02	To - 2026	8. Implementing Agency : Lanka Mineral Sands Limited				
9. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%	10. Location : - District : Trincomalee - Divisional Secretariat Division : Kuchchaveli - All Island/ Not Applicable :						
11. Sustainable Development Goals (SDGs)							
Goal No : 09		Target No : 9.2			Indicator No : 9.2.1		
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Stakeholders involved 2.. Investor 3. Staff	1.No. of Stakeholders involved 2. No. of Investor 3. No. of Staff	1.Fostering a conducive environment to Project implementation	1.No. of letters submitted for coordinating, monitoring and overseeing the project activities 2.No. of meetings conducted 3.No. of Cabinet papers submitted 4.No. of Problems are facilitated to resolve	1.Increased revenue 2.Increased new employment opportunities	1.Amount of revenue 2.Increased new employment opportunities	1. Increased of manufacturing sector contribution to GDP of the Sri Lanka 2. Increased foreign exchange 3. Create new job opportunities 4. Enhance country reputation of Mineral Sand Value Added products on international platform	1. Increased percentage (%) of manufacturing sector contribution to GDP of the Sri Lanka 2. Increased percentage of Foreign exchange 3. Increased percentage of job opportunities 4. Obtaining a high rank as a best Mineral Sands Value Added producer in the World market
<i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i>							

C. Implementation Phase																		
Main Activities	Overall Physical Targets 2025																	
	Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
		J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Obtaining a required land extended from Port Authority Sri Lanka	Physical (%)	-	-	-	-	10%	-	-	-	-	-	-	-	-	10%	-	-	
2. Draft Cabinet Paper	Physical (%)	-	-	-	10%	-	-	-	-	-	-	-	-	-	10%	-	-	
3. After obtaining required land extend, submitting a Cabinet Paper for the project and obtaining Cabinet Approval for Calling EOI/RFP	Physical (%)	-	-	-	-	-	10%	-	-	-	-	-	-	-	10%	-	-	
4. Appoint CANC and PC	Physical (%)	-	-	-	-	-	-	10%	-	-	-	-	-	-	-	10%	-	
5. Draft and review the EOI/RFP document	Physical (%)	-	-	-	-	-	-	-	10%	10%	10%	5%	-	-	-	20%	15%	
6. Call EOI/RFP	Physical (%)	-	-	-	-	-	-	-	-	-	-	-	25%	-	-	-	25%	
Total	Physical (%) Cumulative	-	-	-	10%	20%	30%	40%	50%	60%	70%	75%	100%	-	30%	60%	100%	

Registration Division

A. Basic Information

Project Name : Registration of Industries			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Industrial Registration Division	3. Officer Responsible : Name :S.K.Gaminda Kodikara Designation :Assistant Director Contact No :0112343937/0773502343	
1.1 Date of Approval :			
4. Relevancy to the Government Policy			
Chapter No. ii	Sub Chapter No.	Page No.110	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 7	Strategic Objective No: 9	Programmes/ Projects/ Main Activities No : 9.1	
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	7. Duration * : - From - 01.01.2025 To -31.12.2025 - No. of years - 01	8. Implementing Agency : Ministry of Industries and Entrepreneurship Development	
9. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%	10. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :		
11. Sustainable Development Goals (SDGs)			
Goal No :9	Target No :9.2.1	Indicator No :	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Staff training programs 2. Outreach initiatives 3. Help desks establishment 4. Development of online registration system	1.No. of staff trained 2.No. of outreach programs conducted 3.No. of help desks established 4.System deployment status	1.Registered industries 2.Processed online registrations 3.Conducted training sessions	1.No. of industries registered 2.No. of online registrations processed 3.No. of training sessions held	1.Enhanced efficiency in industrial registration 2.Increased number of registered industries 3. Improved service delivery	1. % of increase in registered industries 2. % of improvement in processing time 3. % of stakeholders satisfied with registration services	1.Strengthened industrial compliance 2.Economic growth 3.Enhanced ease of doing business	1.Increased industrial compliance 2. Improved contribution of registered industries to GDP 3. Strengthened industrial sector competitiveness

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase

Main Activities	Overall Physical Targets 2025																
	Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
		J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Registration of industries	Physical (%)	8	8	7	9	9	8	9	6	8	10	8	10	23	49	72	100
Total	Physical (%) Cumulative	8	16	23	32	41	49	58	64	72	82	90	100	23	49	72	100

**Traditional Industries and
Gem & Jewelry Division
(TI & GJ)**

Summary (CF Allocated) for the year 2025

Name of the Division / Institution : Traditional Industries and Gem & Jewelry Division

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Implementation of Research and Development programs for Batik and Handloom Textile Industries	2025	5.0	5.0
2	Infrastructure Development for Batik, Handloom and Apparel Industries	2025	2.2	2.2
3	Implementation of Batik, Handloom and Apparel Product Promotion/ Sales Promotion Programs I. Conducting workshops on innovation, product diversification and supply chain strengthening (Rs. 2.4 Mn) II. Conducting workshops on sector problems identification (Rs. 0.3 Mn) III. Engaging to national level sales promotion opportunities (Rs. 1.25 Mn) IV. Implementing 'Revisiting the legacy of traditional designs in Sri Lanka" project (Rs. 3 Mn)	2025	6.95	6.95
4	Implementation of capacity development programs to encourage export-oriented products	2025	5.85	5.85
			Sub Total	20.0
Ongoing				
6	Local and Foreign Market Promotion programme on Rural Industry	2021 - 2025	1100.0	53.5
7	Cultivation of Raw Material Programme for Rural Industries	2021 - 2025	300.0	6.5
8	Establishing a Timber Design & Innovative Centre	2021 - 2025	270.0	40.0
			Sub Total	100.0
Total				120.0

Handloom and Textile Industries

Rs. 20.0 Mn

A. Basic Information

Project Name: 1. Implementation of Research and Development programs for Batik and Handloom Textile Industries			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Traditional Industry and Gem & Jewelry Division, National Design Centre	3. Officer Responsible : Name : Mrs. Peshala R. Abeysooriya Designation : Director (Development) Contact No : 077 0088509	1.1 Date of Approval :
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. : 3	Sub Chapter No. : 3.8	Page No. : 82 - 87	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 7	Strategic Objective No : 3		Programmes/ Projects/ Main Activities No: 3.4
6. Type of project: (PI underline) <u>New/ On-going</u> (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 5.0	13. Implementing Agency : Traditional Industry and Gem & Jewelry Division, National Design Center, Sri Lanka Institute of Nano Technology (SLINTEC)	
	9. Allocation 2025 (Rs. Mn) : 5.0		
7. Duration * : - From - January To - December - No. of years – 1 year	10. Source of Fund : (PI underline)		14. Location : - District : Colombo - Divisional Secretariat Division : - All Island/ Not Applicable :
	- Domestic Funds (Consolidated Funds (CF)		
	- Beneficiary Contribution	- Co-financing	
	- Proponent Funding	- Own Funds	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -		
15. Sustainable Development Goals (SDGs)			
Goal No : 9	Target No : 9.3	Indicator No : 9.3.1.	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs. 5.0 Mn	Amount - Rs. Mn	1. Natural dyes promotion programs conducted 2. Increased the adaptation of Research findings 3. Pilot project conducted to commercialize natural dyes 4. Processing for patent	1. No of promotional programs conducted 2. No of Entrepreneurs/ industrialists adopted the findings 3. Pilot project conducted 4. Percentage (%) of process completed	Increased the usage of natural dyes in Batik, Handloom and Textile industry	No of industries/ industrialists used natural dyes	Promotion of products made with natural ingredients (Dyes)	Increased income level of industrialists

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Applying for patent, Payment for ; Laboratory research and testing works Bills in hand	1.21	Financial (Rs. Mn)	-	1.11	0.1	-	-	-	-	-	-	-	-	-	1.21	1.21	1.21	1.21	
		Physical (%)	30%	40%	15%	15%	-	-	-	-	-	-	-	-	-	85%	100%	100%	100%
Preparation of fabric samples using natural dyes	0.1	Financial (Rs. Mn)	-	-	-	0.1	-	-	-	-	-	-	-	-	-	-	0.1	0.1	0.1
		Physical (%)	-	-	20%	30%	50%	-	-	-	-	-	-	-	-	20%	100%	100%	100%
Conducting awareness programs on natural dyes identified	0.25	Financial (Rs. Mn)	-	-	-	-	0.25	-	-	-	-	-	-	-	-	-	0.25	0.25	0.25
		Physical (%)	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%
Carrying out promotional activities	0.8	Financial (Rs. Mn)	-	-	-	-	-	0.8	-	-	-	-	-	-	-	-	0.8	0.8	0.8
		Physical (%)	-	-	-	-	-	60%	40%	-	-	-	-	-	-	-	60%	100%	100%
Conducting tests on the quality of dyes	0.55	Financial (Rs. Mn)	-	-	-	-	-	-	0.2	0.1	0.25	-	-	-	-	-	-	-	0.55
		Physical (%)	-	-	-	-	-	-	30%	20%	30%	20%	-	-	-	-	-	-	80%
Conducting awareness workshops for artisans on the use of identified natural dyes	0.4	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.4	-	-	-	-	-	-	-	-	0.4
		Physical (%)	-	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	-	100%
Production of natural dyes to distribute among artisans as a pilot project	0.69	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.4	-	0.29	-	-	-	-	-	-	0.4
		Physical (%)	-	-	-	-	-	-	-	-	40%	30%	30%	-	-	-	-	-	70%
Engaging to a trade exhibition	0.8	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	0.8	-	-	-	-	-	0.8
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	70%	30%	-	-	-	-
Monitoring and evaluation	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.2	-	-	-	-	0.2
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	-
Total	5.0	Financial (Rs. Mn) Cumulative	-	1.11	1.21	1.31	1.56	2.36	2.56	3.46	3.71	4.0	4.8	5.0	1.21	2.36	3.71	5.0	
		Physical (%) Cumulative	4%	8%	13%	18%	33%	40%	45%	63%	70%	75%	83%	100%	13%	40%	70%	100%	

A. Basic Information

Project Name: 2. Infrastructure Development for Batik, Handloom and Apparel Industries							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Traditional Industry and Gem & Jewelry Division	3.	Officer Responsible : Name : Mrs. Peshala R. Abeysooriya Designation : Director (Development) Contact No : 077 0088509		
	1.1 Date of Approval :						
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
	Chapter No. : 3		Sub Chapter No. : 3.8		Page No. :	82 - 87	
5. Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 7		Strategic Objective No: 2		Programmes/ Projects/ Main Activities No : 2.3		
6.	Type of project : (PI underline) <u>New/</u> On-going (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn) : 2.2	13.	Implementing Agency : Traditional Industry and Gem & Jewelry Division, Provincial Textile Department, Department of Textile Industries		
		9.	Allocation 2025 (Rs. Mn) : 2.2				
7.	Duration * : - From - January To - December - No. of years – 1 year	10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District - Divisional Secretariat Division - <u>All Island/</u> Not Applicable		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -				
15. Sustainable Development Goals (SDGs)							
	Goal No : 9		Target No : 9.3		Indicator No : 9.3.1.		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund Allocated - Rs.2.2Mn.	Amount - Rs. Mn	1. Purchase of yarn winding machine for Galmuruwa dyeing center 2. Expansion of existing dye bath	1. Purchased yarn winding machine 2. Fully equipped yarn dyeing center	1. Increase production capacity	1. Increased rate of production capacity 2. No of industrialists benefited	Increase sales	Percentage of upgraded Level of income

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Obtaining approval for project proposals	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Informing North Western Provincial Department of Industries to implement the project	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project implementation	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	-	15%	15%	25%	20%	15%	10%	-	-	-	-	-	55%	100%	100%
Reimbursement of expenses	2.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.2	-	-	-	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	-	50%	50%	-	-	-	-	50%	100%
Evaluation and follow-up	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%
Total	2.2	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	2.2	2.2	2.2	-	-	-	2.2
		Physical (%) Cumulative	-	-	40%	47%	52%	60%	65%	70%	85%	95%	98%	100%	40%	60%	85%	100%	

A. Basic Information

Project Name: 3. Implementation of Batik, Handloom and Apparel Product Promotion/ Sales Promotion Programs							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Traditional Industry and Gem & Jewelry Division	3.	Officer Responsible : Name : Mrs. Peshala R. Abeysooriya Designation : Director (Development) Contact No : 077 0088509		
	1.1 Date of Approval :						
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
	Chapter No. : 3		Sub Chapter No. : 3.8		Page No. :	: 82 - 87	
5. Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 2		Strategic Objective No: 15		Programmes/ Projects/ Main Activities No : 15.3		
6.	Type of project : (PI underline) <u>New/</u> On-going (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn): 6.95	13.	Implementing Agency : Traditional Industry and Gem & Jewelry Division, Provincial Textile Department, Department of Textile Industries		
		9.	Allocation 2025 (Rs. Mn): 6.95				
7.	Duration * : - From - May To - December - No. of years – 1 year	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District - Divisional Secretariat Division - <u>All Island/</u> Not Applicable		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -				
15. Sustainable Development Goals (SDGs)							
	Goal No : 9		Target No : 9.3		Indicator No : 9.3.1.		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.6.95 Mn.	Amount - Rs. Mn	1. Market promotional programmes conducted 2. Awareness programmes conducted on innovation, product diversification and strengthening the supply chain	1. No of market promotional programmes conducted 2.No of awareness programmes conducted 3.No of industrialists benefited	1.Increase sales 2.Increase awareness and business opportunities among industrialists/handloom textile manufacturers/raw material suppliers and specialists and experts in the field	1.Increased volume of sales 2.No of linkages created	Increase Income level	Percentage of upgraded Level of income

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Obtaining approval for project proposals	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	50%	50%	-	-	-	-	-	-	-	-	-	50%	100%	100%
Conducting workshops on innovation, product diversification and supply chain strengthening in collaboration with universities and other relevant institutions Western North Western Southern	2.4	Financial (Rs. Mn)	-	-	-	-	-	0.8	0.8	0.8	-	-	-	-	-	0.8	2.4	2.4
		Physical (%)	-	-	-	-	-	30%	35%	35%	-	-	-	-	-	30%	100%	100%
Conducting workshops on sector problems identification in collaboration with Department of Textile Industries – Western province	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.3	-	-	-	-	-	-	0.3	0.3
		Physical (%)	-	-	-	-	-	25%	25%	50%	-	-	-	-	-	25%	100%	100%
Engaging to national level sales promotion opportunities ('Ransalu' exhibition)	1.25	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	1.25	-	-	-	1.25
		Physical (%)	-	-	-	-	-	-	-	-	-	25%	25%	50%	-	-	-	100%
Implementing 'Revisiting the legacy of traditional designs in Sri Lanka' project	3.0	Financial (Rs. Mn)	-	-	-	-	1.0	-	-	1.0	-	1.0	-	-	-	1.0	2.0	3.0
		Physical (%)	-	-	-	-	10%	-	20%	-	-	20%	-	10%	-	10%	30%	60%
Evaluation and follow-up	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	5%	10%	10%	10%	10%	10%	10%	10%	25%	-	25%	55%	100%
Total	6.95	Financial (Rs. Mn) Cumulative	-	-	-	-	1.0	1.8	2.6	4.7	4.7	5.7	5.7	6.95	-	1.8	4.7	6.95
		Physical (%) Cumulative	-	-	8.5%	18%	21%	32%	47%	63%	64%	73%	79%	100%	8.5%	32%	64%	100%

A. Basic Information

Project Name : 4. Implementation of Capacity Development programs to Encourage Export Oriented Products			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Traditional Industry and Gem & Jewelry Division,	3. Officer Responsible : Name : Mrs. Peshala R. Abeysooriya Designation : Director (Development) Contact No : 077 0088509	
1.1 Date of Approval :			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. : 3	Sub Chapter No. : 3.8	Page No. : 82 - 87	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 7	Strategic Objective No: 2	Programmes/ Projects/ Main Activities No : 2.2	
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : Rs.5.85 Mn	13. Implementing Agency : Traditional Industry and Gem & Jewelry Division, Sri Lanka Institution of Textile and Apparel	
	9. Allocation 2025 (Rs. Mn) : Rs.5.85 Mn		
7. Duration * : - From - January To - December - No. of years – 1 year	10. Source of Fund : (PI underline)		14. Location : - District - Divisional Secretariat Division - <u>All Island/ Not Applicable</u>
	- Domestic Funds (Consolidated Funds (CF)		
	- Beneficiary Contribution	- Co-financing	
	- Proponent Funding	- Own Funds	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -		
15. Sustainable Development Goals (SDGs)			
Goal No : 9	Target No : 9.3	Indicator No : 9.3.1.	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs. 5.85 Mn.	Amount - Rs. Mn	1. Industrialists benefited 2. Conducting Training programme 3. Providing NVQ certificates	1. No of Industrialists benefited 2. No of Training programmes conducted 3. No of NVQ certificates provided	Increased income level of industrialists	Percentage of increased income level	Upgrading living standard	Increased income level

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Initial Preparation	0.3	Financial (Rs. Mn)	-	0.05	0.05	-	0.05	0.05	0.05	0.05	-	-	-	-	0.1	0.2	0.3	0.3	
		Physical (%)	-	0.8%	0.8%	-	0.8%	0.8%	0.8%	0.8%	-	-	-	-	1.6%	3.2%	4.8%	4.8%	
2. Identification and Registration of beneficiaries (300 No. of tailors)	0.45	Financial (Rs. Mn)	-	-	0.1	-	0.1	0.1	0.1	0.05	-	-	-	-	0.1	0.3	0.45	0.45	
		Physical (%)	-	-	1.7%	-	1.7%	1.7%	1.7%	0.8%	-	-	-	-	1.7%	5.1%	7.6%	7.6%	
3. Assessment of Prior learning of selected beneficiaries	1.2	Financial (Rs. Mn)	-	-	0.1	0.1	0.2	0.2	0.2	0.2	0.2	-	-	-	0.1	0.6	1.2	1.2	
		Physical (%)	-	-	1.7%	1.7%	3.4%	3.4%	3.4%	3.4%	3.4%	-	-	-	1.7%	10.2%	20.4%	20.4%	
4. Conducting training programs (40 training programs on capacity development technology development, skill development and upgrade the knowledge of global trending)	1.2	Financial (Rs. Mn)	-	-	0.05	0.05	0.1	0.2	0.2	0.2	0.2	0.2	-	-	0.05	0.4	1.0	1.2	
		Physical (%)	-	-	0.8%	0.8%	1.7%	3.4%	3.4%	3.4%	3.4%	3.4%	-	-	0.8%	6.7%	16.9%	20.3%	
5. Conducting of post assessment	2.4	Financial (Rs. Mn)	-	-	-	0.1	0.1	0.3	0.3	0.4	0.4	0.4	0.4	-	-	0.5	1.6	2.4	
		Physical (%)	-	-	-	1.7%	1.7%	5.1%	5.1%	6.8%	6.8%	6.8%	6.8%	-	-	8.5%	27.2%	40.8%	
6. Co-ordination fee	0.3	Financial (Rs. Mn)	-	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	-	0.06	0.15	0.24	0.3	
		Physical (%)	-	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	-	1%	2.5%	4%	5%	
Total	5.85	Financial (Rs. Mn) Cumulative	-	0.08	0.41	0.69	1.27	2.15	3.03	3.96	4.79	5.42	5.85	-	0.41	2.15	4.79	5.85	
		Physical (%) Cumulative	-	1.4%	7%	11.8%	21.7%	36.7%	51.7%	67.59%	81.79%	92.56%	100%	-	7%	36.7%	81.79%	100%	

Traditional & Rural Industrial Promotion

Rs 100.0 Mn

A. Basic Information

Project Name : 1. Local and Foreign Market Promotion programme on Rural Industry							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name : Mr. Saminda Kahangama Designation : AD (Development) Contact No : 0757177050		
	1.1 Date of Approval : 2021.02.16						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 03		Sub Chapter No. 3.8				Page No. 84
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 02		Strategic Objective No: 15				Programmes/ Projects/ Main Activities No : 15.3
6.	Type of project : (PI underline) New/ On-going(Continuation) - Annual	8.	Total Estimated Cost (TEC)(Rs. Mn) : 1100.0	13.	Implementing Agency : National Crafts Council		
		9.	Allocation 2025 (Rs. Mn) : 53.5				
7.	Duration * : - From 2021 To - 2025 - No. of years - 05	10.	Source of Fund :(PI underline) . - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding	14.	Location : - District : - Divisional Secretariat Division : - All Island / Not Applicable:		
			- Co-financing - Own Funds				
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs122.0Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 20%				
15.	Sustainable Development Goals (SDGs)						
	Goal No: 09		Target No: 9.3				Indicator No: 9.3.1

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.53.5 Mn	Amount - Rs. Mn	Twelve Local market promotion programme conducted	1.No. of L MP programme conducted 2.No. of Craftsmen benefitted	Increased income level of craftsmen	No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Conducting Provincial, District and International Market Promotion Programme	11.1																		
Trade fair (1) - Kuliyaipitiya	0.56	Financial (Rs. Mn)	-	-	0.26	0.3	-	-	-	-	-	-	-	-	-	0.26	0.56	0.56	0.56
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%
Trade fairs (4) - Colombo	4.0	Financial (Rs. Mn)	-	-	0.5	0.5	-	1.0			1.0			1.0	0.5	2.0	3.0	4.0	
		Physical (%)	-	-	25%	-	-	25%	-	-	25%	-	-	25%	25%	50%	75%	100%	
Trade fair (1)- Rathnapura	0.46	Financial (Rs. Mn)	-	-	-	0.46	-	-	-	-	-	-	-	-	-	0.46	0.46	0.46	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	
Trade fair (1)- Badulla	0.41	Financial (Rs. Mn)	-	-	0.1	0.31	-	-	-	-	-	-	-	-	0.1	0.41	0.41	0.41	
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%	
Trade fair (1)- Jaffna	0.4	Financial (Rs. Mn)	-	-	-	0.4	-	-	-	-	-	-	-	-	-	0.4	0.4	0.4	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	
Trade fair (1)- Kandy	0.3	Financial (Rs. Mn)	-	-	-	0.3	-	-	-	-	-	-	-	-	-	0.3	0.3	0.3	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	
Trade fair(1) - Galle	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.5	-	-	-	0.5	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	100%	
Trade fair (1)- Batticaloa	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.5	-	-	-	-	-	-	0.5	0.5	
		Physical (%)	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	100%	100%	
Trade fair (1) - Ella, Bandarawela	0.87	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.87	-	-	-	0.87	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	100%	

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Trade fair (1) - Gampaha	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.5	-	-	-	-	-	-	0.5	0.5
		Physical (%)	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	-	100%
Trade fairs (1) - Kegalle	0.5	Financial (Rs. Mn)	-	-	-	-	-	0.5	-	-	-	-	-	-	-	-	0.5	0.5
		Physical (%)	-	-	-	-	-	100%	-	-	-	-	-	-	-	-	100%	100%
Trade fair (1)- Trincomalee	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.5	-	-	-	-	-	-	-	0.5	0.5
		Physical (%)	-	-	-	-	-	-	100%	-	-	-	-	-	-	-	100%	100%
Trade fair (1)- Ampara	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	0.5	-	-	-	0.5	0.5
		Physical (%)	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	100%	100%
Trade fair (1)- Anuradhapura	0.1	Financial (Rs. Mn)	-	-	-	-	-	0.1	-	-	-	-	-	-	-	-	0.1	-
		Physical (%)	-	-	-	-	-	100%	-	-	-	-	-	-	-	-	100%	-
Trade fair (1)- Polonnaruwa	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.5	-	-	-	0.5
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	100%
Trade fair (1) - Vavuniya	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	0.5	-	-	-	0.5	0.5
		Physical (%)	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	100%	100%

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
2. Development of Pallekale Sales Showroom	1.8	Financial (Rs. Mn)	-	-	-	-	-	1.8	-	-	-	-	-	-	-	-	1.8	1.8	1.8
		Physical (%)	-	-	-	10%	40%	50%	-	-	-	-	-	-	-	-	-	100%	100%
3. Development of Galle Sales Showroom	2.1	Financial (Rs. Mn)	-	-	-	-	-	-	2.1	-	-	-	-	-	-	-	-	2.1	2.1
		Physical (%)	-	-	-	-	10%	40%	50%	-	-	-	-	-	-	-	50%	100%	100%
4. Development of handicrafts Museum in Ape Gama Premises	5.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.0	4.0	-	-	-	-	-	1.0	5.0
		Physical (%)	-	-	-	-	-	-	-	-	10%	40%	50%	-	-	-	-	50%	100%
5. Conducting Crafts Exchange programs in selected crafts sectors in collaboration with World Crafts Council, Foreign Missions & Organizations	2.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	2.0	-	-	-	-	-	-	-	2.0	2.0
		Physical (%)	-	-	-	-	-	10%	10%	80%	-	-	-	-	-	-	10%	100%	100%
6. Conducting International Handicrafts trade fair in collaboration of World Crafts Council & Foreign Missions	10.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	5.0	5.0	-	-	-	-	-	10.0
		Physical (%)	-	-	-	-	-	-	5%	5%	10%	80%	-	-	-	-	-	20%	100%

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
7. Accrued expenses on Shilpa Abhimani Award Ceremony 2024	1.5	Financial (Rs. Mn)	-	-	-	1.5	-	-	-	-	-	-	-	-	-	-	1.5	1.5	1.5
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	100%	100%
8. Establishment of Sigiriya Crafts & Cultural Village	20.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	3.0	4.0	13.0	-	-	-	-	7.0	20.0	
		Physical (%)	-	-	-	1%	2%	2%	5%	20%	30%	40%	-	-	-	-	5%	60%	100%
Total	53.5	Financial (Rs. Mn) Cumulative	-	-	0.86	4.63	-	8.03	10.13	16.63	22.63	44.63	50.63	53.5	0.86	8.03	22.63	53.5	
		Physical (%) Cumulative	-	2%	5%	10%	18%	30%	40%	50%	65%	80%	90%	100%	5%	30%	65%	100%	

A. Basic Information

Project Name : 2. Cultivation of Raw Material Programme for Rural Industries							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name : Mr. Saminda Kahangama Designation : AD (Development) Contact No : 0757177050		
	1.1 Date of Approval : 2021.02.16						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 03		Sub Chapter No. 3.8				Page No. 86
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 07		Strategic Objective No: 06				Programmes/ Projects/ Main Activities No : 6.4
6.	Type of project : (PI underline) New/ On-going(Continuation) - Annual	8.	Total Estimated Cost (TEC)(Rs. Mn) : 300.0	13.	Implementing Agency : National Crafts Council		
		9.	Allocation 2025 (Rs. Mn) : 6.5				
7.	Duration * : - From 2021 To - 2025 - No. of years - 05	10.	Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable:		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs154.0 Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 30%				
15.	Sustainable Development Goals (SDGs)						
	GoalNo: 09		TargetNo: 9.3				IndicatorNo: 9.3.1

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.6.5 Mn	Amount - Rs. Mn	50 acres cultivated raw material	No. of acres cultivated	Reduced scarcity of raw material on crafts sector	Percentage of reduced scarcity of raw material	1.Increased production capacity of crafts sector 2.Increased raw material land on crafts sector	No. of acres increased on cultivation of raw material

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Cultivation of raw Material (Bamboo – 5 Acres) - Kegalle	0.15	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.15	-	-	-	-	-	-	0.15	0.15
		Physical (%)	-	-	-	-	-	-	10%	90%	-	-	-	-	-	-	-	100%
2. Cultivation of raw Material (Bamboo - 3 Acres) - Kalutara	0.09	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.09	-	-	-	-	-	-	0.09	0.09
		Physical (%)	-	-	-	-	-	-	10%	90%	-	-	-	-	-	-	-	100%
3. Cultivation of raw Material (Rattan-5-Acres) - Monaragala	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.3	-	-	-	0.3
		Physical (%)	-	-	-	-	-	-	-	-	-	-	10%	90%	-	-	-	100%
4. Cultivation of raw Material (Rattan-5-Acres) - Badulla	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.3	-	-	-	0.3
		Physical (%)	-	-	-	-	-	-	-	-	-	-	10%	90%	-	-	-	100%
5.Cultivation of raw Materials in selected districts on request	5.66	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	2.66	-	3.0	-	-	-	2.66	5.66
		Physical (%)	-	-	-	-	-	-	-	-	40%	-	60%	-	-	-	40%	100%
Total	6.5	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	0.24	2.9	2.9	5.9	6.5	-	-	2.9	6.5
		Physical (%) Cumulative	-	-	-	-	-	-	5%	40%	50%	50%	75%	100%	-	-	50%	100%

A. Basic Information

Project Name : 3. Establishing a Timber Design & Innovative Centre							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name :Mr. Ananda Jayasinghe Designation : AD (Training) Contact No : 0712086144					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03			Sub Chapter No. 3.8			Page No. 87	
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 01			Strategic Objective No: 06			Programmes/ Projects/ Main Activities No : 6.5	
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual			8. Total Estimated Cost (TEC)(Rs. Mn) : 270.0		13. Implementing Agency : National Crafts Council		
			9. Allocation 2025 (Rs. Mn) : 40.0				
7. Duration * : - From 2021 To - 2025 - No. of years - 05			10. Source of Fund :(PI underline)			14. Location : - District : Colombo - Divisional Secretariat Division : Katubedda -All Island/ Not Applicable:	
			- Domestic Funds (Consolidated Funds (CE))				
			- Beneficiary Contribution		- Co-financing		
			- Proponent Funding		- Own Funds		
			11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs10.0Mn				
			12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 10%				
15. Sustainable Development Goals (SDGs)							
GoalNo:09			TargetNo:9.3			IndicatorNo:9.3.1	

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.40. Mn	Amount - Rs. Mn	1. Established Timber design innovative center	1.Completed percentage of establishment of Timber design innovative center	Increased income level of craftsmen	No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
05.Phase 5																			
1.Construction of Second floor of the Hostel	10.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.0	8.0	-	-	-	10.0	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	20%	40%	40%	-	-	-	100%
06.Purchasing of Raw material, Machineries & Renovation of Machineries																			
1. Purchasing of learning equipment & Raw material	3.3	Financial (Rs. Mn)	-	-	-	-	3.3	-	-	-	-	-	-	-	-	3.3	3.3	3.3	
		Physical (%)	-	-	-	-	100%	-	-	-	-	-	-	-	-	100%	100%	100%	
2.purchasing of New Machineries	3.5	Financial (Rs. Mn)	-	-	-	-	-	3.5	-	-	-	-	-	-	-	3.5	3.5	3.5	
		Physical (%)	-	-	-	-	-	100%	-	-	-	-	-	-	-	100%	100%	100%	
3.. Establishment of hearing Machineries	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.5	-	-	-	-	-	-	0.5	0.5	
		Physical (%)	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	100%	100%	
4.. Purchasing of equipment for the Hostel	1.0	Financial (Rs. Mn)	-	-	-	1.0	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	100%	100%	100%
5.Renovation of Machineries	1.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1.0	-	-	-	-	-	1.0	
		Physical (%)	-	-	-	-	-	-	-	-	-	100%	-	-	-	-	-	100%	
Total	40.0	Financial (Rs. Mn) Cumulative	-	-	-	1.0	7.0	12.5	12.5	15.0	23.0	30.0	32.0	40.0	-	12.5	23.0	40.0	
		Physical (%) Cumulative	-	-	-	5%	20%	35%	38%	45%	60%	75%	80%	100%	-	35%	60%	100%	

Institutions

**National Productivity
Secretariat (NPS)**

Summary

Name of the Division / Institution: National Productivity Secretariat

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Rehabilitation and Improvement of Capital Assets	One Year (2025)	2.5	2.5
	2002 – Plant Machinery and Equipment		1.0	1.0
	2003 – Vehicles		1.5	1.5
2	Acquisition of Capital Assets	One Year (2025)	1.0	1.0
	2102 – Furniture and Office Equipment		0.5	0.5
	2103 – Plant Machinery and Equipment		0.5	0.5
3	Capacity Building	One Year (2025)	1.0	1.0
4	Improving Productivity, Employment Growth and Economic Development in Sri Lanka	One Year (2025)	33.0	33.0
	093 – National Productivity Awards		10.0	10.0
	Enhancing Productivity Promotion in the Country – Conducting Activities related to National Productivity Competition and Award		10.0	10.0
	094 – Training Programs		20.0	20.0
	Develop Human Capital & Organizational Excellence through Training & Consultancy – Certificate Course in Productivity and Business Process Re-engineering (Rs. 0.085 Mn) – Basic Certificate Course on Community Productivity (Rs. 0.05 Mn) – Conducting Capacity Development on Productivity (Rs. 2.0 Mn) – Basic Certificate Course on Productivity and Innovation (Rs. 0.3 Mn) – Professional Certificate Course on Productivity and Process improvement (Rs. 0.21Mn) – Conducting training programs for PDOs on Productivity Empowerment of Small and Medium Enterprises Program and Community Productivity Program (Trainers of Training - TOT) Conducting trainings for 5S Auditors (Rs. 1.4 Mn)		4.045	4.045
	Enhancement of Capacity Building in Collaboration with APO		7.9	7.9
	Accreditation and Certification on Productivity – Conducting NPS Certification Body		0.45	0.45
	Sector Specific Programs on Productivity		3.321	3.321
	Enhancing Productivity Promotion in the Country – To Establish Model Villages for Community Productivity under Clean Sri Lanka Concept (Rs. 1.744Mn) – Program of Empowering SME's through Productivity (Rs.1.5 Mn) – Field Monitoring Activities of Small and Medium Enterprises (Rs. 0.55 Mn.) – Conducting Webinar Series on Productivity (Rs. 0.09 Mn) – Conducting Planning & Monitoring programs for PDOs in Districts and Divisions (Rs. 0.4 Mn.)		4.284	4.284

	099 – Other		3.0	3.0
	Develop Human Capital & Organizational Excellence through Training & Consultancy – Advanced Certificate Course on Public Sector Productivity (Rs. 0.4 Mn) – Conducting Trainings for 5S Auditors (Rs. 0.5 Mn)		0.9	0.9
	Enhancing Productivity Promotion in the Country – Conducting Symposium on Productivity		1.6	1.6
	Accreditation and Certification on Productivity – Conducting 1st & 2nd Audits for 5S Certification program		0.5	0.5
	Special Productivity Promotion Program (Asian Productivity Organization)		45.5	45.5
5	13		15.5	15.5
	15		27.5	27.5
	17		2.5	2.5
Total				83.0

Project wise Description of Improving Productivity, Employment Growth and Economic Development in Sri Lanka

(Vote: 2509 - 93, 94 & 99 – Rs. 33.0 Mn.)

Project Name	Vote	Allocation -2025 (Rs. Mn.)
1. Develop Human Capital & Organizational Excellence through Training & Consultancy	2509 - 099	0.9
	2509 - 094	4.045
		4.945
2. Enhancement of Capacity Building in Collaboration with Asian Productivity Organization (APO)	2509 - 094	7.9
3. Enhancing Productivity Promotion in the Country	2509 - 099	1.6
	2509 - 094	4.284
	2509-093	10.0
		15.884
4. Accreditation & Certification on Productivity	2509 - 099	0.5
	2509-094	0.45
		0.95
5. Sector Specific Programs on Productivity	2509 - 094	3.321
Grand Total of above 1, 2, 3, 4, & 5	2509 - 099	3.0
	2509 - 094	20.0
	2509 - 093	10.0
		33.0

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Advanced Certificate Course on Public Sector Productivity	0.4	Financial (Rs. Mn)	-	0.065	0.005	0.04	-	-	0.2	0.02	0.02	0.04	-	0.01	0.07	0.11	0.35	0.4	
		Physical (%)	8%	5%	5%	14%	5%	14%	-	8%	8%	5%	23%	5%	18%	51%	67%	100%	
2. Conducting Trainings for 5S Auditors	0.5	Financial (Rs. Mn)	-	-	-	0.35	-	-	-	-	-	0.15	-	-	-	0.35	-	0.5	
		Physical (%)	-	-	-	50%	-	-	-	-	-	50%	-	-	-	50%	-	100%	
3. Certificate Course in Productivity and Business Process Re-engineering	0.085	Financial (Rs. Mn)	-	-	-	0.05	-	-	-	-	0.035	-	-	-	-	0.05	0.085	-	
		Physical (%)	-	-	-	60%	40%	-	-	-	-	-	-	-	-	100%	-	-	
4. Basic Certificate Course on Community Productivity	0.05	Financial (Rs. Mn)	-	-	-	-	0.005	-	-	-	0.045	-	-	-	-	0.005	0.05	-	
		Physical (%)	-	-	-	-	7%	31%	31%	31%	-	-	-	-	-	38%	100%	-	
5. Conducting Capacity Development on Productivity	2.0	Financial (Rs. Mn)	-	-	-	-	0.4	0.4	0.6	-	0.3	0.3	-	-	-	0.8	1.7	2.0	
		Physical (%)	-	-	-	-	17%	17%	32%	-	17%	17%	-	-	-	34%	83%	100%	
6. Basic Certificate Course on Productivity and Innovation	0.3	Financial (Rs. Mn)	-	-	-	0.05	-	-	0.1	-	-	-	-	0.15	-	0.05	0.15	0.3	
		Physical (%)	-	4%	10%	4%	12%	20%	20%	20%	10%	-	-	-	14%	50%	100%	-	
7. Professional Certificate Course on Productivity and Process improvement	0.21	Financial (Rs. Mn)	-	-	-	-	0.06	-	0.075	-	-	0.075	-	-	-	0.06	0.135	0.21	
		Physical (%)	-	12%	-	-	25%	-	25%	-	25%	-	-	13%	12%	37%	87%	100%	
8. Conducting training programs for PDOs on Productivity Empowerment of Small and Medium Enterprises Program and Community Productivity Program (Trainers of Training - TOT) Conducting trainings for 5S Auditors	1.4	Financial (Rs. Mn)	-	-	-	0.4	-	0.5	-	0.5	-	-	-	-	-	0.9	1.4	-	
		Physical (%)	-	-	-	33%	-	33%	-	34%	-	-	-	-	-	66%	100%	-	
Total	4.945	Financial (Rs. Mn) Cumulative	-	0.065	0.07	0.96	1.425	2.325	3.3	3.82	4.22	4.785	-	4.945	0.070	2.325	4.220	4.945	
		Physical (%) Cumulative	2%	6%	12%	19%	30%	48%	65%	81%	91%	94%	99%	100%	12%	48%	91%	100%	

Remarks :

1. Main Activity 1 & 2 are under 2509-099 Vote. Other activities are under 2509-094 vote
2. There is a slight difference between vote on account plan and annual action plan due to available resource facilities, requests received from institutions & participants and the required timeframe of the programs etc.

A. Basic Information

Project Name: 02. Enhancement of Capacity Building in Collaboration with APO							
1. Type of Approval : (PI underline) Secretary of the Ministry	2. Division/ Institution/ Department : National Productivity Secretariat			3. Officer Responsible : Name : Ms. D. L. W. Dewage Designation : Deputy Director Contact No : +71 443 7912 Name : Ms. Sugandhika Liyanage Designation : Deputy Director Contact No : +70 532 0052		Name : Ms. P. Bopagamage Designation : Deputy Director Contact No : +72 437 9645 Name : Ms. K. D. D. Ranasinghe Designation : Assistant Director Contact No : +71 138 4027	
1.1 Date of Approval : 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 7		Strategic Objective No: 3			Programmes/ Projects/ Main Activities No : 3.4		
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8. Total Estimated Cost (TEC) (Rs. Mn) : 7.9		13. Implementing Agency : National Productivity Secretariat			
		9. Allocation 2025 (VOA) Rs. Mn) : 7.9					
7. Duration * : - From - 01.01.2025 To - 31.12.2025 - No. of years - 01		10. Source of Fund : (PI underline)		14. Location : - All Island/ Not Applicable : All Island			
		- Domestic Funds (Consolidated Funds (CF)					
		- Beneficiary Contribution - Co-financing					
		- Proponent Funding - Own Funds					
		11. Cumulative Expenditure as at 31.12. 2024 : -					
		12. Cumulative Physical Progress as at 31.12. 2024 : -					
15. Sustainable Development Goals (SDGs)							
Goal No : 08		Target No : 8.3			Indicator No : 8.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 7.9 Mn	Allocated amount/ Rs. Mn.	1.200 Participants received training 2.Conducted 02 Meetings 3.Conducted 04 Programs 4.Conducted 06 Researches on Productivity	1.No. of participants received training 2.No. of meetings conducted 3.No. of programs conducted 4.No. of researches conducted on productivity	Creation of Productivity Culture in the organizations	Number of Applications received from Organizations for National Productivity Competition	1. Up ranking of Global Innovation Index from 85 to 75 2. Up ranking of Global Competitive Index from 84 to 75	1.Up ranking of Global Innovation Index for Sri Lanka 2.Up ranking of Global competitive Index for Sri Lanka

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Training Course on Development of Productivity Specialists - (F2F)	2.0	Financial (Rs. Mn)	-	-	-	-	-	2.0	-	-	-	-	-	-	-	-	2.0	-	-
		Physical (%)	-	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	-
2. Conference on Female Executive Leadership (Online)	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	-	100%	-
3. Training Course on Well-being at the work place for Higher Productivity and Innovation - (F2F)	2.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	2.0	-	-	-	-	-	-	2.0
		Physical (%)	-	-	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	100%
4. Workshop on Environmental Social and Governance (ESG) initiatives for SME Development	2.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	2.0	-	-	-	-	2.0
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	-	100%
5. APO VSN Outreach program	0.2	Financial (Rs. Mn)	-	-	0.01	0.01	-	0.06	-	-	0.07	-	-	0.05	0.01	0.08	0.15	0.2	
		Physical (%)	2%	5%	8%	-	10%	15%	10%	10%	15%	10%	10%	5%	15%	40%	75%	100%	
6. Sending Scholars to Overseas APO programmes -F2F/DMC	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	6%	6%	7%	9%	9%	9%	9%	9%	9%	9%	9%	9%	19%	46%	73%	100%	
7. Conducting APO Governing Body Meeting (GBM)	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	-	100%	-	-	-	-	-	-	-	-	100%	-	-	
8. Workshop on Heads of NPOs (WSM)	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	100%	-	-	-	-	100%	

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
9. Demonstration of Model Companies Project	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.5	-	-	-	-	-	-	0.5	-
		Physical (%)	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	100%	-
10. Conducting Research on Productivity	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	-	-	17%	17%	17%	17%	17%	15%	-	-	17%	68%	100%
11. Conducting TES Programs	1.0	Financial (Rs. Mn)	-	0.5	-	-	-	-	0.5	-	-	-	-	-	0.5	-	1.0	-
		Physical (%)	-	50%	-	-	-	-	50%	-	-	-	-	-	50%	-	100%	-
12. Conducting Activities on National Productivity Master Plan for Sri Lanka	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.2	-	-	-	-	-	-	0.2	-
		Physical (%)	-	-	-	-	-	-	-	100%	-	-	-	-	-	-	100%	-
Total	7.9	Financial (Rs. Mn) Cumulative	-	0.5	0.51	0.52	-	2.58	3.08	3.78	3.85	5.85	-	7.9	0.51	2.58	3.85	7.9
		Physical (%) Cumulative	3%	6%	9%	13%	18%	35%	40%	57%	62%	79%	84%	100%	9%	35%	62%	100%

Remarks:

All Main Activities are under 2509-094 Vote

There is a slight difference between Vote on Account Plan and Annual Action Plan due to notifications received from Asian Productivity Organization

A. Basic Information							
Project Name : 03. Enhancing Productivity Promotion in the Country							
1. Type of Approval : (PI underline) Secretary of the Ministry	2. Division/ Institution/ Department: National Productivity Secretariat			3. Officer Responsible : Name : Ms. D. L. W. Dewage Designation : Deputy Director Contact No : +71 443 7912		Name : Ms. P. Bopagamage Designation : Deputy Director Contact No : +72 437 9645	
1.1 Date of Approval : 2025				Name : Ms. Sugandhika Liyanage Designation : Deputy Director Contact No : +70 532 0052		Name : Ms. K. D. D. Ranasinghe Designation : Assistant Director Contact No : +71 138 4027	
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 7		Strategic Objective No: 3			Programmes/ Projects/ Main Activities No : 3.4		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 15.884			13. Implementing Agency : National Productivity Secretariat			
	9. Allocation 2025 (VOA) Rs. Mn) : 15.884						
7. Duration * : - From - 01. 01. 2025 To - 31.12.2025 - No. of years - 01	10. Source of Fund : (PI underline)			14. Location : - All Island/ Not Applicable : All Island			
	- Domestic Funds (Consolidated Funds (CF)						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -						
	12. Cumulative Physical Progress as at 31.12. 2024 : -						
15. Sustainable Development Goals (SDGs)							
Goal No : 08		Target No : 8.3			Indicator No : 8.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 15.884 Mn	Allocated amount/ Rs. Mn.	1. Completed 24 Key Activities for symposium & National Productivity competition 2. Conducted 37 programs 3. Conducted 09 visits	1.No. of Key activities completed for symposium & National Productivity competition 2.No. of programs conducted 3.No. of visits conducted	Creation of productivity culture in the organizations	Number of applications received from organizations for National Productivity Competition	Enhanced entrepreneurship contribution to the national economy from 3.2% to 10% Up ranking Global Innovation Index from 85 to 75	Enhancement of entrepreneurship contribution to the national economy Up ranking of Global Innovation Index for Sri Lanka

Action Plan 2025
C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Conducting Symposium on Productivity	1.6	Financial (Rs. Mn)	-	-	-	0.025	0.025	-	-	-	-	0.300	1.250	-	-	0.05	-	1.6
		Physical (%)	-	-	11%	-	11%	-	11%	22%	11%	11%	23%	-	11%	22%	66%	100%
2. Conducting Activities related to National Productivity Competition and Award	10.0	Financial (Rs. Mn)	-	-	-	-	2.0	2.0	2.0	2.0	2.0	-	-	-	-	4.0	10.0	-
		Physical (%)	-	-	-	-	20%	20%	20%	20%	20%	-	-	-	-	40%	100%	-
3. To Establish Model Villages for Community Productivity under Clean Sri Lanka Concept	1.744	Financial (Rs. Mn)	-	-	0.1	0.1	0.275	0.275	0.275	0.275	0.275	0.169	-	-	0.1	0.75	1.575	1.744
		Physical (%)	-	-	13%	13%	13%	13%	13%	13%	13%	9%	-	-	13%	52%	91%	100%
4. Program of Empowering SME's through Productivity	1.5	Financial (Rs. Mn)	-	-	-	-	-	0.75	0.75	-	-	-	-	-	-	0.75	1.5	-
		Physical (%)	-	-	-	-	-	40%	60%	-	-	-	-	-	-	40%	100%	-
5. Field Monitoring Activities of Small and Medium Enterprises	0.55	Financial (Rs. Mn)	-	-	0.025	0.025	0.1	0.1	0.1	0.1	0.1	-	-	-	0.025	0.25	0.55	-
		Physical (%)	-	-	11%	11%	11%	11%	22%	23%	11%	-	-	-	11%	44%	100%	-
6. Conducting Webinar Series on Productivity	0.09	Financial (Rs. Mn)	-	-	-	0.01	0.01	0.01	0.01	0.01	0.010	0.010	0.010	0.010	-	0.03	0.06	0.09
		Physical (%)	5%	5%	-	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%
7. Conducting Planning & Monitoring programs for PDOs in Districts and Divisions	0.4	Financial (Rs. Mn)	-	-	-	0.1	-	0.1	-	-	0.1	-	-	0.1	-	0.2	0.3	0.4
		Physical (%)	-	-	-	25%	-	25%	-	-	25%	-	-	25%	-	50%	75%	100%
Total	15.884	Financial (Rs. Mn) Cumulative	-	-	0.125	0.385	2.795	6.03	9.165	11.55	14.035	14.514	15.774	15.884	0.125	6.03	14.035	15.884
		Physical (%) Cumulative	2%	4%	8%	15%	27%	41%	57%	71%	84%	90%	96%	100%	8%	41%	84%	100%

Remarks: Main activity 1 is under 2509-099 vote, Main activity 2 is under 2509-093 vote, Other activities from 3 – 7 are under 2509-094 vote

Allocations were not approved for National Productivity Competition under "Vote on Account" Plan. But 10.0M was approved in annual budget in month of February. Therefore, adjustments had to be made.

There are slight differences in other main activities compared to the Vote on Account Plan due to resource allocation, requests received from organizations and available timeframe etc.

A. Basic Information							
Project Name: 04. Accreditation and Certification on Productivity							
1. Type of Approval : (PI underline) Secretary of the Ministry	2. Division/ Institution/ Department : National Productivity Secretariat			3. Officer Responsible : Name : Ms. P. Bopagamage Designation : Deputy Director Contact No : +72 437 9645			
1.1 Date of Approval : 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 7		Strategic Objective No: 3			Programmes/ Projects/ Main Activities No : 3.4		
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 0.95			13. Implementing Agency : National Productivity Secretariat			
	9. Allocation 2025 (VOA) Rs. Mn) : 0.95						
7. Duration * : - From - 01.01.2025 To - 31.12.2025 - No. of years - 01	10. Source of Fund : (PI underline)			14. Location : - All Island/ Not Applicable : All Island			
	- <u>Domestic Funds (Consolidated Funds (CF)</u>						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
11. Cumulative Expenditure as at 31.12. 2024 : -							
12. Cumulative Physical Progress as at 31.12. 2024 : -							
15. Sustainable Development Goals (SDGs)							
Goal No : 08		Target No : 8.3			Indicator No : 8.3.1		
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 0.95 Mn	Allocated amount / Rs. Mn.	1. Conducted 50 Audits 2. Processed 30 Applications	1. No. of audits conducted 2. No. of applications processed	Creation of Productivity culture in the organizations	Number of applications received from organizations for National Productivity Competition & 5S certification	1. Up ranking Global Innovation Index from 85 to 75 2. Up ranking of Global competitive Index from 84 to 75	1. Up ranking of Global Innovation Index for Sri Lanka 2. Up ranking of Global competitive Index for Sri Lanka
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.							

Action Plan 2025

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Conducting 1st & 2nd Audits for 5S Certification program	0.5	Financial (Rs. Mn)	-	0.002	0.03	0.05	0.148	0.05	0.05	0.05	0.05	0.05	0.02	-	0.032	0.28	0.43	0.5
		Physical (%)	-	10%	6%	6%	18%	10%	10%	10%	10%	10%	10%	-	16%	50%	80%	100%
2. Conducting NPS Certification Body	0.45	Financial (Rs. Mn)	-	-	0.05	-	0.35	0.05	-	-	-	-	-	-	0.05	0.45	-	-
		Physical (%)	-	-	37%	-	-	-	-	-	-	33%	30%	-	37%	-	-	100%
Total	0.95	Financial (Rs. Mn) Cumulative	-	0.002	0.082	0.132	0.63	0.73	0.78	0.83	0.88	0.93	0.95	-	0.082	0.73	0.88	0.95
		Physical (%) Cumulative	-	6%	24%	28%	39%	45%	51%	58%	64%	83%	100%	-	24%	45%	64%	100%

Remarks:

Activity 1 belongs to 2509-099 vote and activity 2 belongs to 2509-094 vote.

Since 0.7 M has reduced for vote 2509-099 in annual budget, allocation of activity 1 was amended as above.

Under the Vote on Account Plan, above activity 2 was included under the project "Enhancement of capacity building in collaboration with Asian Productivity Organization". Since this activity is funded with local funds in year 2025, activity 2 has been included under project "Accreditation & Certification on Productivity"

A. Basic Information			
Project Name: 05. Sector Specific Programs on Productivity			
1. Type of Approval : (PI underline) Secretary of the Ministry	2. Division/ Institution/ Department : National Productivity Secretariat	3. Officer Responsible : Name : Ms. P. Bopagamage Designation : Deputy Director Contact No : +72 437 9645	
1.1 Date of Approval : 2025			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No. 3.8	Page No. 84	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 7	Strategic Objective No: 3	Programmes/ Projects/ Main Activities No : 3.4	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 3.321	13. Implementing Agency : National Productivity Secretariat	
	9. Allocation 2025 (VOA) Rs. Mn) : 3.321		
7. Duration * : - From - 01. 01. 2025 To - 31.12.2025 - No. of years - 01	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14. Location : - All Island/ Not Applicable : All Island	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : -		
	12. Cumulative Physical Progress as at 31.12. 2024 : -		
15. Sustainable Development Goals (SDGs)			
Goal No : 08	Target No : 8.3	Indicator No : 8.3.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
An allocation of Rs. 3.321 Mn	Allocated amount/ Rs. Mn.	1. Applied 125 Divisional Secretariats 2. Received 85 requests for on request programs 3. Covered 10 institutions under health sector	1. No. of Divisional Secretariats applied 2. No. of requests received for on request programs 3. No. of institutions covered under health sector	Creation of productivity culture in the organizations	Number of applications received from organizations for National Productivity Competition	1.Up ranking Global Innovation Index from 85 to 75 2.Up ranking of global competitive index from 84 to 75	1.Up ranking of Global Innovation Index for Sri Lanka 2.Up ranking of global competitive index
<p>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</p>							

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Conducting Regional level Productivity and Quality index for Divisional Secretariat	2.798	Financial (Rs. Mn)	-	-	-	0.2	-	0.3	-	2.0	-	0.298	-	-	-	0.5	2.5	2.798	
		Physical (%)	5%	5%	5%	5%	-	-	-	80%	-	-	-	-	15%	20%	100%	-	
2. Implementing productivity concepts and tools as per the institutional requests	0.05	Financial (Rs. Mn)	-	0.005	0.01	-	0.02	0.01	0.005	-	-	-	-	-	0.015	0.045	0.05	-	
		Physical (%)	2%	7%	7%	2%	24%	12%	12%	6%	6%	6%	10%	6%	16%	54%	78%	100%	
3. Conducting Health Care and Quality Improvement program	0.473	Financial (Rs. Mn)	-	-	-	-	0.2	-	-	0.125	-	-	0.148	-	-	0.2	0.325	0.473	
		Physical (%)	-	-	10%	20%	10%	-	10%	10%	10%	10%	10%	10%	10%	40%	70%	100%	
Total	3.321	Financial (Rs. Mn) Cumulative	-	0.005	0.015	0.215	0.435	0.745	0.75	2.875	-	3.173	3.321	-	0.015	0.745	2.875	3.321	
		Physical (%) Cumulative	1%	4%	7%	9%	18%	22%	27%	87%	90%	93%	97%	100%	7%	22%	90%	100%	

Remarks : Above three projects come under the vote of 2509-094

There are slight differences between "Vote on Account" plan and annual estimates due to resource allocation, requests received from institutions etc.

Summary
Projects conducted under the Clean Sri Lanka Program

Name of the Division/ Institution – National Productivity Secretariat (NPS)

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Community Productivity Enhancement Under Clean Sri Lanka programme	2025 - 2027	150.8	80
2	Establishing Productivity Evaluation Mechanism for Public, Manufacturing & Service and School sectors through National Productivity Awards (NPA)	2025 - 2027	384.5825	99.0825
Total				179.0825

A. Basic Information			
Project Name: 1. Community Productivity Enhancement Under Clean Sri Lanka programme			
1. Type of Approval : (PI underline) Cabinet Approved/ <u>Department of National Planning (DNP)</u> / Secretary of the Ministry : DNP Approved 09.04.2025 and CA to be submitted	2. Division/ Institution/ Department : National Productivity Secretariat	3. Officer Responsible : Name : Niranja S. Jayakodi Designation : Director Contact No : 01122186026	
1.1 Date of Approval : 09.04.2025 (DNP)			
4. Relevancy to the Government Policy			
Chapter No. 1, 2, 3, 4, ,5,6	Sub Chapter No. 1.1, 1.2, 1.3, 1.4,1.5, 1.6,1.7, 2.2	Page No. 15, 17, 21, 23, 25, 30, 31, 41	
5. Strategic Implementation Road Map (SIRM) : National Policy for Industrial Development of Sri Lanka (To be approved by Cabinet of Ministers)			
Policy Principle No : 7	Strategic Objective No: 3	Programmes/ Projects/ Main Activities No : 7.3.4	
6. Type of project : (PI underline) <u>New/ On-going (Continuation):</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 150.8	13. Implementing Agency : National Productivity Secretariat	
	9. Allocation 2025 (Rs. Mn) : 80		
7. Duration * : - From - April 2025 To - 31. 12. 2027 - No. of years - 03	10. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u>	14. Location : - - All Island	
	11. Cumulative Expenditure as at 31.12. 2025 - For on-going/ continuation projects : -		
	12. Cumulative Physical Progress as at 31.12. 2025 : -		
15. Sustainable Development Goals (SDGs)			
Goal No : 1, 3, 4, 5,8,12, 16,17	Target No : 1.4, 3.3, 4.4, 5.1, 8.3, 12.2, 12.5, 12.8, 16.6, 17.7	Indicator No : 1.4.1, 4.4.1, 8.3.1,	

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Human resources 2.Financial Resources 3.Social Resources	1.No of Field Officers allocated 2.Amount of Finance allocated (Rs. Mn) 3.No of media awareness conducted	1.Established Productive Model villages 2.Established Most Productive Houses 3.Recognized Green Entrepreneurs 4.Conducted Community dates	1.No of Productive Model villages Established 2.No of Most Productive Houses Established 3.No of Green Entrepreneurs Recognized 4.No of Community dates conducted	1.Increasing Education Accessibility 2.Increasing Domestic Production 3.Increasing Income Level of the Community 4.Reducing Environmental pollution 5.Reducing Communicable diseases such as Dengue etc 6.Productive Energy consumption 7.Increased Social Cohesion	1.% of school enrollment increased 2.% of reduced absenteeism 3.% of increased vocational engagement of community 4.% of start new economic activities 5.No of Reduced youth unemployment 6.% of increased monthly income of household 7.% of reduced waste generated villages 8.Waste management processes established 9.No of Household started of waste categorizing 10.No of houses reduced electricity bill 11.% of Reduced anti-social activities	1.Ensuring universal Education 2.Improving living standard of community 3.Reducing health risk factors 4.Established Green environment	1.100% education access 2.No of families met basic needs 3.% of reduced hospitalization 4.No of reduced OPD patients 5.No of villages improved green environment

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
Preparatory Activities															25%
1 Awareness & Stakeholder Engagement 1.1. Conduct media campaigns (TV, radio, social media) 1.2. Organize awareness sessions for District Secretaries and Divisional Secretaries 1.3. Conduct initial meetings with relevant field officers and stakeholders	6	Financial (Rs. Mn)	-	-	-	-	-	-	2	-	2	1	1	-	5%
		Physical (%)	-	-	-	-	-	-	-	-	-	2%	-	-	
	17.6	Financial (Rs. Mn)	-	-	-	-	-	-	10	7.6	-	-	-	-	
		Physical (%)	-	-	-	-	-	-	-	3%	-	-	-	-	
2.Village Selection & Planning 2.1 Identify and finalize Productive Model Villages (336 villages) 2.2 Conduct baseline surveys and needs assessments 2.3 Develop Productivity Development plans for selected Villages	23.2	Financial (Rs. Mn)	-	-	-	-	-	-	2.5	7	3	2.5	-	-	10%
		Physical (%)	-	-	-	-	-	-	2%	3%	3%	1%	1%	-	
	23.2	Financial (Rs. Mn)	-	-	-	-	-	-	3.2	2	2	0.5	0.5	-	
		Physical (%)	-	-	-	-	-	-	4%	2%	2%	1%	1%	-	
3 Capacity Building & Training 3.1 Train field officers and community leaders on productivity principles 3.2 Conduct awareness sessions for community members 3.3 Develop training materials on waste management, entrepreneurship, and household productivity	23.2	Financial (Rs. Mn)	-	-	-	-	-	-	3.2	2	2	0.5	0.5	-	10%
		Physical (%)	-	-	-	-	-	-	4%	2%	2%	1%	1%	-	

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project	
		Jan to Dec - Monthly basis (Non-Cumulative)														
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4					
		J	F	M	A	M	J	J	A	S	O	N	D			
Implementation of Key Activities															60%	
4 Establishment of Productive Model Villages 4.1 Implement village-specific development initiatives (infrastructure, waste management, economic activities) 4.2 Support community-led environmental and social projects 4.3 Launch model villages with community participation	30.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	2	3	3	2	-	10%
Physical (%)		-	-	-	-	-	-	-	-	2%	3%	3%	2%	-		
5. Promotion of Productive Houses 5.1 Conduct house-to-house assessments to identify top-performing households 5.2 Provide technical support and small-scale incentives for home-based productivity improvements 5.3 Recognize and appreciate selected most productive houses		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.5	2.5	0.5	20%
Physical (%)		-	-	-	-	-	-	-	-	-	4%	7%	4%	5%		
6 Recognition & Support for Green Entrepreneurs 6.1 Identify and empower one Green Entrepreneur per DS Division (336 entrepreneurs) 6.2 Provide necessary equipment (e.g., crush machines, press machines) 6.3 Facilitate access to training, funding, and markets		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	5	5	-	20%
Physical (%)		-	-	-	-	-	-	-	-	5%	5%	5%	5%	-		
7. Conduct Monthly Community Dates 7.1 Organize government service delivery programs at DS level 7.2 Provide health, education, and social welfare services at designated locations		Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1.5	1	1.5	1	10%
Physical (%)		-	-	-	-	-	-	-	-	2%	3%	3%	1%	1%		

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
Monitoring, Evaluation & Expansion															15%
8. Continuous Monitoring & Evaluation 8.1 Conduct Quarterly Progress Reviews at the National and District levels 8.2 Assess the impact of Model Villages, Green Entrepreneurs, and Productive Houses 8.3 Adjust strategies based on feedback and performance data	2.7	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1	1	0.7	15%
		Physical (%)	-	-	-	-	-	-	-	-	-	3%	7%	5%	
Total	80	Financial (Rs. Mn)	-	-	-	-	-	-	17.7	36.3	47.8	64.3	77.8	80	100%
		Physical (%)	-	-	-	-	-	-	6%	23%	43%	68%	89%	100%	

A. Basic Information

Project Name 01: Establishing Productivity Evaluation Mechanism for Public, Manufacturing & Service and School sectors through National Productivity Awards (NPA)			
1.	Type of Approval : (PI underline) <u>Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry : NPD Approved</u> 16.05.2025 and CA granted on 20.02.2025	2.	Division/ Institution/ Department : National Productivity Secretariat
	1.1 Date of Approval : 16.05.2025		3.
			Officer Responsible : Name : Niranja S. Jayakodi Designation : Director Contact No : 01122186026
4.	Relevancy to the Government Policy		
	Chapter No. 2, 3, 4,	Sub Chapter No. 2.3,3.2,3.3,3.5,3.6,3.8,4.2	Page No.,43,62-67,73-79,83-87
5.	Strategic Implementation Road Map (SIRM) : National Policy for Industrial Development of Sri Lanka (To be approved by Cabinet of Ministers)		
	Policy Principle No : 1,3,10	Strategic Objective No: 1.6,7.3,10.1	Programmes/ Projects/ Main Activities No : 1.6.1.7.3.4,10.1.6,
6.	Type of project : (PI underline) <u>New/ On-going (Continuation) : New</u>	8.	13.
		9.	Implementing Agency :
		National Productivity Secretariat	
7.	Duration * : - From - January 2025 To - 31. 12. 2027 - No. of years - 03	10.	14.
		11.	Location : All Island
		12.	
		Cumulative Physical Progress as at 31.12. 2025 : -	
15.	Sustainable Development Goals (SDGs)		
	Goal No : 1, 3, 4, 5,8,16,17	Target No : 1.4, 3.3, 4.4, 5.1, 8.3,16.6, 17.7	Indicator No : 1.4.1, 4.41, 8.3.1

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funding, Human Resources, Training Materials, Digital Tools, Institutional Support	- Amount of funding allocated - Number of staff and trainers involved - Number of training sessions conducted -Number of institutions engaged	1.National Productivity Awards Competition and Ceremony 2.Established National Indicators for Service Delivery	-No. of organizations entered NPA -No. of organizations won NPA - No. of institutions applied National Indicators	1.Enhanced Institutional productivity 2.Enhanced Service delivery 3.Sustained Organizational productivity	- GDP growth (CBSL Report) - Ease of Doing Business Index (Internal & Trade Reports)	1. Economic: Boost in productivity and competitiveness 2. Environmental: Reduced waste and pollution 3. Social: Improved public trust and service quality	1.Enhanced Sectorial Productivity 2. Upgraded Ease of Doing Business Index 3.Improved e-government development index

5. Capacity Building & Training	43	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	43.4
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	
Training – Local	33	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	
5.1 Judge Panel Training	9.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	9.0	-	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	100%	-	-	-	
5.2 Resource Person Training (TOT)	4.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	4.0	-	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	100%	-	-	-	
5.3 NPA Consultation programs & Forming Steering Committee Liaison Officer & other activities	20	Financial (Rs. Mn)	-	-	-	-	-	-	-	3.0	8.0	9.0	-	-	
		Physical (%)	-	-	-	-	-	-	-	15%	40%	45%	-	-	
Supervision Consultancy – Foreign	10														
5.4 Foreign Consultation (TES)	10	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	10	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	-	100%	-	-	
6.Purchase of Equipment (Laptop Computers, Printers, Photocopy machines, External Hard drivers, Duplo Machines, Multimedia machines, Pointers, Video Cameras, Tablets, Portable Sound System)	20.95	Financial (Rs. Mn)	-	-	-	-	-	-	14.7	-	-	6.25	-	-	
		Physical (%)	-	-	-	-	-	-	-	-	-	100%	-	-	
7. Other Administration costs	1.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	1	
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100%	
Total	99.0825	Financial (Rs. Mn)	-	-	0.0132	0.0255	12.095	12.095	34.948	39.332	61.832	88.082	89.082	99.082	100.00
		Physical (%)	-	-	2%	19%	36%	-	68%	83%	88%	96%	98%	100%	

Sugarcane Research Institute (SRI)

Summary

Name of the Division / Institution: Sugarcane Research Institute (SCRI)

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Acquisition of major Lab equipment	1 year (2025)	10.8	10.8
2	Acquisition of Laboratory items	1 year (2025)	6.992	6.992
3	Acquisition of Furniture and Office equipment	1 year (2025)	5.408	5.408
4	Infrastructure development of SRI's Research Farm	1 year (2025)	4.96	4.96
5	Development of SRI Substations	1 year (2025)	2.9	2.9
6	Renovation of Roof and Rain gutters of the main Lab of Crop Nutrition division	1 year (2025)	2.5	2.5
7	Renovation of Building	1 year (2025)	1.95	1.95
8	Floor renovation of Mechanization division	1 year (2025)	1.101	1.101
9	Development of Research Farm of SRI	1 year (2025)	1	1
10	Construction of Aluminum Glass door and Partitioning of main Lab of Crop Nutrition division	1 year (2025)	0.5	0.5
11	Partition of Crop Protection divisional space for Laboratory	1 year (2025)	0.3	0.3
12	Development of Human resources (Staff Training)	1 year (2025)	1.589	1.589
Sub Total (Capital)				40

02. Financial (Projects that require funds) – From Recurrent Budget

	Project Name	Duration	Total Estimated Cost (Rs. Mn.)	2025 Allocation (Rs Mn)
New Projects				
1	Crop Improvement Program	1 Year (2025)	39.089	39.089
2	Crop and Resource Management Program	1 Year (2025)	18.035	18.035
3	Crop Nutrition Program	1 Year (2025)	15.342	15.342
4	Crop Protection Program	1 Year (2025)	24.075	24.075
5	Processing Technology Program	1 Year (2025)	10.145	10.145
6	Mechanization Technology Program	1 Year (2025)	4.943	4.943
7	Economics Biometry and IT	1 Year (2025)	7.947	7.947
8	Technology Transfer and Development	1 Year (2025)	20.869	20.869
Sub Total (Recurrent)				140.445

03. Projects that are implemented by using Own funds

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs. Mn.)
New Projects				
1	Repair and Improvement of two tractors	2025.04.01 - 2025.06.30	5.00	5.00
2	Roof Renovation of 03 staff quarters	2025.04.01 - 2025.12.31	2.75	2.75
Sub Total				7.75

A. Basic Information							
Project Name : 1. Acquisition of Major Lab equipment							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry		2.	Division/ Institution/ Department : Sugarcane Research Institute - Procurement division		3.	Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3		Sub Chapter No.3.2			Page No.63	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :	
6.	Type of project : (PI underline) New/ On-going (Continuation)		8.	Total Estimated Cost (TEC) (Rs. Mn) : 10.8		13.	Implementing Agency : Sugarcane Research Institute
			9.	Allocation 2025 (Rs. Mn) : 10.8			
7.	Duration * : - From - 01/01/2025 To - 31/12/2025 - No. of years – 01		10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15.	Sustainable Development Goals (SDGs)						
	Goal No : 9		Target No : 9.5			Indicator No : 9.5.2	
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project</i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 10.8 Mn	Fund allocated (Rs. Mn)	1. Upgraded laboratory equipment to meet current technological standards 2. Enhanced research capabilities through state-of-the-art tools and resources	Enhanced Research Quality: Access to advanced equipment will lead to more accurate and efficient research outcomes.	Well-equipped laboratories for research works	Eight research divisions with improved working environment	Efficient works of the researchers	Higher performance of the workers
<i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i>							

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Nano drop spectrophometer rehabilitation - Procurement and Installation of equipment	3.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	3.5	-	-	-	-	3.5
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
2. Acquisition of Lab vertical autoclave	1	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
3. Acquisition of Water distillation unit	1.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.5	-	-	-	-	-	1.5	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
4. Acquisition of 2 Olfactometers	2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
5. Acquisition of Soxlet apparatus	1	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1.00	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
6. Acquisition of Kjeldhal apparatus	1.8	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.8	-	-	-	-	-	1.8	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
Total	10.8	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	7.3	-	10.8	-	-	-	7.3	10.8	
		Physical (%) Cumulative	5%	10%	15%	20%	30%	40%	50%	60%	70%	80%	90%	100%	15%	40%	70%	100%	

A. Basic Information							
Project Name : 2. Acquisition of laboratory items							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Sugarcane Research Institute	3.	Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239		
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 3	Sub Chapter No.3.2			Page No.63		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4	Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 6.992		13.	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (Rs. Mn) : 6.992				
7.	Duration * : - From - 01/01/2025 To - 31/12/2025 - No. of years – 01	10.	Source of Fund : (PI underline)		14.	Location :	
			- <u>Domestic Funds (Consolidated Funds (CF)</u>			- District : Ratnapura	
			- Beneficiary Contribution			- Divisional Secretariat Division : Embilipitiya	
			- Proponent Funding			- All Island/ Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 9	Target No : 9.5			Indicator No : 9.5.2		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 6.992 Mn	Fund allocated (Rs. Mn)	1. Enhanced research capabilities through state-of-the-art tools and resources. 2. Ensuring compliance with safety and industry regulations	1. Increased Productivity: Modern office setups and digital tools will streamline workflows and reduce downtime. 2. Compliance and Safety: Updated safety equipment ensures adherence to industry standards and reduces risks.	Well-equipped working environments for research staff	Eight research divisions with improved lab items	Efficient works of the employees	Higher performance of the workers

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Acquisition of laboratory, workshop and other equipment	6.992	Financial (Rs. Mn)	0.5	0.5	0.5	0.5	0.5	0.5	0.67	0.67	0.67	0.67	0.67	0.642	1.5	3	5.01	6.992	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Total	6.992	Financial (Rs. Mn) Cumulative	0.5	1.0	1.5	2.0	2.5	3.0	3.67	4.34	5.01	5.68	6.35	6.992	1.5	3	5.01	6.992	
		Physical (%) Cumulative	5%	10%	15%	20%	30%	40%	50%	60%	70%	80%	90%	100%	15%	40%	70%	100%	

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Procurement and Purchasing of Furniture and Office equipment	5.408	Financial (Rs. Mn)	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.458	1.35	2.7	4.05	5.408
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
Total	5.408	Financial (Rs. Mn) Cumulative	0.45	0.9	1.35	1.8	2.25	2.7	3.15	3.6	4.05	4.5	4.95	5.408	1.35	2.7	4.05	5.408	
		Physical (%) Cumulative	5%	10%	15%	20%	30%	40%	50%	60%	70%	80%	90%	100%	15%	40%	70%	100%	

A. Basic Information

Project Name : 4. Infrastructure development of SRI's Research farm							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Sugarcane Research Institute	3.	Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239		
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3	Sub Chapter No.3.2			Page No.63		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4	Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 4.96		13.	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (Rs. Mn) : 4.96				
7.	Duration * : - From -1/1/2025 To -31/12/2025 - No. of years – 1	10.	Source of Fund : (PI underline)		14.	Location :	
			- <u>Domestic Funds (Consolidated Funds (CF)</u>			- District : Ratnapura	
			- Beneficiary Contribution			- Divisional Secretariat Division : Embilipitiya	
			- Proponent Funding			- All Island/ Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 2	Target No : 2.3			Indicator No : 2.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs – Rs. 4.96 Mn	Fund allocated (Rs. Mn)	1. Established perimeter wire mesh fence 2. Developed land for research trials 3. Enhanced irrigation efficiency and reduced water wastage	1. Wire mesh fence established 2. Developed land extent 3.Increased irrigation efficiency for crops	1.Controlled encroachment to Research farm 2.Increased leveled and even sloppy land areas for research trials 3. Increased irrigated land area	1.Protected perimeter in D3 area of the research farm 2. Enhanced quality of the field research 3.Increased cultivated area	1. Protection of the research farm 2.Increased productivity 3.Increased cane production	1.Well-protected research farm 2.Sustainable development of the land of research farm 3.Increase overall productivity of the farm

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Construction of D3 perimeter wire mesh fence at SRI Farm	3	Financial (Rs. Mn)	-	-	-	-	-	-	-	1	1	1	-	-	-	-	2	3	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
2. D3 Land development at SRI Farm	1.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.5	0.5	0.5	-	-	-	-	-	1.5	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
3. Extension of PVC irrigation system at research farm of SRI	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	0.1	-	-	-	-	-	0.3	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
4. New protective gate for main fence of research farm (close to Walawe river)	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.1	-	-	-	-	-	0.1	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
5. Concreting the farm entrance gate	0.06	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.06	-	-	-	-	-	0.06	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Total	4.96	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	0.6	2.2	3.96	4.96	-	-	-	-	3.96	4.96	
		Physical (%) Cumulative	5%	10%	15%	20%	30%	40%	50%	60%	70%	80%	90%	100%	15%	40%	70%	100%	

A. Basic Information

Project Name : 5. Development of SRI substations							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sugarcane Research Institute			3. Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239			
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 3		Sub Chapter No.3.2			Page No.63		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8. Total Estimated Cost (TEC) (Rs. Mn) : 2.9		13. Implementing Agency : Sugarcane Research Institute			
		9. Allocation 2025 (Rs. Mn) : 2.9					
7. Duration * : - From -1/1/2025 To -31/12/2025 - No. of years – 1		10. Source of Fund : (PI underline)		14. Location :			
		- Domestic Funds (Consolidated Funds (CF)		- District : Kilinochchi, Kandy, Monaragala			
		- Beneficiary Contribution		- Divisional Secretariat Division :			
		- Proponent Funding		- All Island/ Not Applicable :			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%					
15. Sustainable Development Goals (SDGs)							
Goal No : 2		Target No : 2.3			Indicator No : 2.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs – Rs. 2.9 Mn	Fund allocated (Rs. Mn)	1. Office and field facilities in Kilinochchi 2. Developed facilities in Hantana 3. Developed office facilities at Siyambalanduwa	1. Office and nursery in Kilinochchi 2. Office room and store room at Hantana 3.Store room at Siyambalanduwa	Substation development	Developed nursery, office and storage facilities	Increased quarantine and disease screening facilities, and nurseries	Well-protected and developed substations

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Office development in Kilinochchi substation	0.9	Financial (Rs. Mn)	-	-	-	-	0.1	0.2	0.2	0.2	0.2	-	-	-	-	0.3	0.9	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
2. Nursery development in Kilinochchi substation	0.8	Financial (Rs. Mn)	-	-	-	-	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	0.2	0.5	0.8	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
3. Reconstruction of office room and store room in Hantana substation	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	0.1	0.1	0.1	-	-	-	0.3	0.5	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
4. Renovation of store room in Siyambalanduwa substation	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	0.1	0.1	0.1	-	-	-	0.3	0.5	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
5. Repairing of fence in Siyambalanduwa substation	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	-	-	-	-	-	-	0.2	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
Total	2.9	Financial (Rs. Mn) Cumulative	-	-	-	-	0.2	0.5	1.1	1.7	2.2	2.5	2.8	2.9	-	0.5	2.2	2.9	
		Physical (%) Cumulative	5%	10%	15%	20%	30%	40%	50%	60%	70%	80%	90%	100%	15%	40%	70%	100%	

A. Basic Information

Project Name : 6. Renovation of roof and rain gutters of the main lab of Crop Nutrition Division of SRI							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Sugarcane Research Institute	3.	Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239		
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3	Sub Chapter No.3.2				Page No.63	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4	Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) :2.5		13.	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (Rs. Mn) :2.5				
7.	Duration * : - From - 1/1/2025 To - 31/12/2025 - No. of years – 1	10.	Source of Fund : (PI underline)		14.	Location :	
			- <u>Domestic Funds (Consolidated Funds (CF)</u>			- District : Ratnapura	
			- Beneficiary Contribution			- Divisional Secretariat Division : Embilipitiya	
			- Proponent Funding			- All Island/ Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 2	Target No : 2.3				Indicator No : 2.3.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 2.5Mn	Fund allocated (Rs. Mn)	Overdue renovation of the main laboratory building's roof and rain gutters	Enhanced structural Integrity and safety	Enhanced structural safety and extend the facility's lifespan	Optimal condition for research	Facilitated environment for sample analysis	Number of samples analyzed

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Renovation of roof and rain gutters of the main lab of Crop Nutrition Division	2.50	Financial (Rs. Mn)	-	-	-	-	-	0.25	0.25	0.50	0.50	0.50	0.50	-	-	0.25	1.50	2.50	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Total	2.50	Financial (Rs. Mn) Cumulative	-	-	-	-	-	0.25	0.50	1.00	1.50	2.00	2.50	-	-	0.25	1.50	2.50	
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100	

A. Basic Information							
Project Name : 7. Renovation of Buildings							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sugarcane Research Institute		3. Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239				
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3		Sub Chapter No.3.2			Page No.63		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8. Total Estimated Cost (TEC) (Rs. Mn) : 1.95		13. Implementing Agency : Sugarcane Research Institute			
		9. Allocation 2025 (Rs. Mn) : 1.95					
7. Duration * : - From - 1/1/2025 To - 31/12/2025 - No. of years – 1		10. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF))</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14. Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%					
15. Sustainable Development Goals (SDGs)							
Goal No : 2		Target No : 2.3			Indicator No : 2.3.1		
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 1.95Mn	Fund allocated (Rs. Mn)	1. Renovation of the jaggery processing unit 2. Improvement of storage facility	Enhanced production and storage capacity	Enhanced structural safety and extend the facility's lifespan	Optimal condition for jaggery production	Facilitated environment for jaggery production	Amount of jaggery produced
<i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i>							

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Renovation of Jaggery processing unit	1.2	Financial (Rs. Mn)	-	-	-	-	-	-	0.20	0.20	0.20	0.20	0.20	0.20	-	-	0.60	1.20	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Improvement and renovation of stores building	0.75	Financial (Rs. Mn)	-	-	-	-	-	-	0.25	0.25	0.25	-	-	-	-	-	0.75	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Total	1.95	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	0.45	0.90	1.35	1.55	1.75	1.95	-	-	1.35	1.95	
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100	

A. Basic Information			
Project Name : 8. Floor renovation of mechanization division of SRI			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sugarcane Research Institute (SRI)	3. Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239	
1.1 Date of Approval : January 2025			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 3		Sub Chapter No.3.2	Page No.63
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 4		Strategic Objective No: 8	Programs/ Projects/ Main Activities No :
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 1.101	13. Implementing Agency : Sugarcane Research Institute	
	9. Allocation 2025 (VOA) Rs. Mn) : 1.101		
7. Duration * : - From - 1/1/2025 To - 31/12/2025 - No. of years -1	10. Source of Fund : (PI underline)		14. Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :
	- Domestic Funds (Consolidated Funds (CF)		
	- Beneficiary Contribution	- Co-financing	
	- Proponent Funding	- Own Funds	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%		
15. Sustainable Development Goals (SDGs)			
Goal No : 2		Target No : 2.3	Indicator No : 2.3.1

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs – Rs. 1.101 Mn	Fund allocated (Rs. Mn)	Renovation of the workshop floor of the MT division in SRI	Increased working and storage facilities	Well working facilities for workshop	Good workshop	Maintenance and service of vehicles and farm implements	Well efficient machineries for SRI
<p><i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i></p>							

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Renovation of implement shed roof, floor and door of MT division of SRI	1.101	Financial (Rs. Mn)	-	-	-	-	-	0.25	0.25	0.25	0.25	0.101	-	-	-	0.25	1.00	1.101	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Total	1.101	Financial (Rs. Mn) Cumulative	-	-	-	-	-	0.25	0.50	0.75	1.00	1.101	-	-	-	0.25	1.00	1.101	
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100	

A. Basic Information							
Project Name : 9. Development at the research farm of SRI							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Sugarcane Research Institute (SRI)	3.	Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239		
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 3	Sub Chapter No.3.2			Page No.63		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4		Strategic Objective No: 8		Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 1.0		13.	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (VOA) Rs. Mn) :1.0				
7.	Duration * : - From - 1/1/2025 To - 31/12/2025 - No. of years – 1	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 2		Target No : 2.5			Indicator No : 2.5.1	
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 1.0 Mn	Fund allocated (Rs. Mn)	Greenhouse for seed sowing	Well-equipped greenhouse	Maintaining the required greenhouse conditions	Suitable environmental conditions for seedling growth	Healthy new genotypes for field planting	Number of new genotypes added to the germplasm
<i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i>							

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Development of greenhouse of the SRI research farm	1	Financial (Rs. Mn)	-	-	-	-	-	0.25	0.25	0.25	0.25	-	-	-	-	0.25	1.00	-
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
Total	1	Financial (Rs. Mn) Cumulative	-	-	-	-	-	0.25	0.50	0.75	1.00	-	-	-	-	0.25	1.00	-
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Installation of aluminum glass door and partitioning of main lab at crop nutrition division of SRI	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.25	0.25	-	-	-	-	-	-	0.50	-	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
Total	0.5	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	0.25	0.5	-	-	-	-	-	-	0.50	-	
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100	

A. Basic Information							
Project Name : 11. Partition of crop protection divisional space for laboratory							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sugarcane Research Institute		3. Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239				
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3		Sub Chapter No.3.2			Page No.63		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 0.3		9. Allocation 2025 (Rs. Mn) : 0.3		13. Implementing Agency : Sugarcane Research Institute		
7. Duration * : - From -1/1/2025 To - 31/12/2025 - No. of years – 1	10. Source of Fund : (PI underline)		14. Location :				
	- Domestic Funds (Consolidated Funds (CF)		- District : Ratnapura				
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No : 9		Target No : 9.b			Indicator No :		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 0.3 Mn	Fund allocated (Rs. Mn)	Workable laboratory environment with enhanced laboratory safety and research quality	Enhanced laboratory safety and research quality	Enhancing research activities with minimal disturbance and ensuring storing qualities of chemicals	Enhanced research activities	Assurance of the crop protection	Number of crop protection activities

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, PI mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase																		
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Partitioning crop protection divisional space for laboratory	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	0.15	0.15	-	-	-	-	-	-	0.30	-
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
Total	0.3	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	0.15	0.15	-	-	-	-	-	-	0.30	-
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100

Action Plan 2025

A. Basic Information

Project Name : 12. Development of Human resources in the SRI							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Sugarcane Research Institute	3.	Officer Responsible : Name : Mr. Nadeeka Priyadarshana Designation : Assistant Director (Administration) Contact No : 047-2233285		
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3	Sub Chapter No.3.2			Page No.63		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4	Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 1.589		13.	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (Rs. Mn) : 1.589				
7.	Duration * : - From -1/1/2025 To -31/12/2025 - No. of years – 1	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 2	Target No : 2.3			Indicator No : 2.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs – Rs. 1.589 Mn	Fund allocated (Rs. Mn)	Trained Officers	Number of trained Officers in each division	Quality of the works	Number of research papers published	Recognition of the research works	Recognition of the institute

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Training of staff in Crop Improvement	0.11	Financial (Rs. Mn)	-	-	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	10	10	10
2. Training of staff in Crop and Resource Management	0.085	Financial (Rs. Mn)	-	-	0.022	-	-	0.022	-	-	0.022	-	-	0.019	0.022	0.044	0.066	0.085
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
3. Training of staff in Crop Nutrition	0.1	Financial (Rs. Mn)	-	-	0.025	-	-	0.025	-	-	0.025	-	-	0.025	0.025	0.05	0.075	0.1
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
4. Training of staff in Crop Protection	0.225	Financial (Rs. Mn)	-	0.045	-	-	0.045	-	-	0.045	-	0.045	-	0.045	0.045	0.09	0.135	0.225
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
5. Training of staff in Processing Technology	0.12	Financial (Rs. Mn)	-	0.024	-	-	0.024	-	-	0.024	-	0.024	-	0.024	0.024	0.048	0.072	0.12
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
6. Training of staff in Mechanization Technology	0.394	Financial (Rs. Mn)	-	0.09	-	-	0.09	-	-	0.09	-	0.09	-	0.034	0.09	0.18	0.27	0.394
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
7. Training of staff in Economics, Biometry and IT	0.09	Financial (Rs. Mn)	-	0.018	-	-	0.018	-	-	0.018	-	0.018	-	0.018	0.018	0.036	0.054	0.09
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
8. Training of staff in Technology Transfer and Development	0.165	Financial (Rs. Mn)	-	0.033	-	-	0.033	-	-	0.033	-	0.033	-	0.033	0.033	0.066	0.099	0.165
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
9. Training of staff in Accounts	0.075	Financial (Rs. Mn)	-	0.015	-	-	0.015	-	-	0.015	-	0.015	-	0.015	0.015	0.03	0.045	0.075
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
10. Training of staff in Maintenance	0.05	Financial (Rs. Mn)	-	0.01	-	-	0.01	-	-	0.01	-	0.01	-	0.01	0.01	0.02	0.03	0.05
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
11. Training of staff in Farm	0.075	Financial (Rs. Mn)	-	0.015	-	-	0.015	-	-	0.015	-	0.015	-	0.015	0.015	0.03	0.045	0.075
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
12. Training of staff in Administration	0.1	Financial (Rs. Mn)	-	0.02	-	-	0.02	-	-	0.02	-	0.02	-	0.02	0.02	0.04	0.06	0.1
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100
Total	1.589	Financial (Rs. Mn) Cumulative	-	0.27	0.328	0.339	0.62	0.678	0.689	0.97	1.028	1.309	1.32	1.589	0.328	0.678	1.028	1.589
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100

A. Basic Information

Project Name : 1. Crop Improvement Program							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry/Board of Governors of SRI		2.	Division/ Institution/ Department : Division of Crop Improvement, Sugarcane Research Institute (SRI)		3.	Officer Responsible : Name: Ms. AMMS Perera, Mr. KP Wickramasinghe, Mr. MASK Pamarathna, Ms. PPGSP Bandara. Designation: SRO, RO, RO, RO Contact No : 0766916454, 0766916465, 0771220504, 0752504862
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 3		Sub Chapter No. 3.2			Page No. 63	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2	
6.	Type of project : (PI underline) New/ On-going (Continuation)		8.	Total Estimated Cost (TEC) (Rs. Mn) : 39.089		13.	Implementing Agency : Sugarcane Research Institute (SRI)
			9.	Allocation 2025 (Rs. Mn) : 39.089			
7.	Duration * : - From - 01/01/2025 To - 31/12/2025 - No. of years – 01		10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : Ratnapura, Matara - Divisional Secretariat Division : Embilipitiya, Kotapola - All Island/ Not Applicable : All Island
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15.	Sustainable Development Goals (SDGs)						
	Goal No : 2		Target No : 2.4 and 2.5			Indicator No : 2.4.1 and 2.5.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Collecting/ importation of new sugarcane varieties/ accessions in 2025	1. Collecting/ importation of 20 new sugarcane varieties/ accessions in 2025	1. Incorporation of new sugarcane varieties/ accessions into the Germplasm	1. Incorporation of 20 new sugarcane varieties/ accessions into the Germplasm	1. Utilizing new accessions for sugarcane variety development program	1. Utilizing new accessions for sugarcane variety development program	1. Recommended new improved sugarcane varieties for commercial cultivation	1. 01 new improved variety for commercial cultivation
2. Hybridization and variety selection	2. Performing 500 crosses and evaluation of varieties	2. Releasing new improved variety for commercial cultivation	2. Releasing 01 new improved variety for commercial cultivation	2. Increasing cane and sugar yields by adopting new varieties	2. Increasing cane and sugar yields by 2% and 0.5%, respectively with adopting new varieties	2. Increasing productivity and profitability	2. Increasing productivity and profitability
3. Characterization of sugarcane Germplasm for variety development	3. Characterization of 50 sugarcane accessions for variety development	3. Utilization of accessions for sugarcane variety development	3. Utilization of 05 accessions for sugarcane variety development	3. –do-	3. –do-	3. –do-	3. –do-
4. Variety evaluation favorable for organic fertilizer	4. Evaluation of varieties favorable for organic fertilizer	4. Releasing new improved variety favorable for organic fertilizer	4. Releasing 01 new improved variety favorable for organic fertilizer	4. Production of organic sugar	4. Production of organic sugar	4. –do-	4. –do-

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Collection, conservation and evaluation of <i>Saccharum</i> Germplasm	7.735	Financial (Rs. Mn)	1.35	1.35	1.35	1.35	0.271	0.281	0.261	0.241	0.241	0.52	0.24	0.28	4.05	5.952	6.695	7.735	
		Physical (%)	15	15	15	15	4	5	5	4	4	10	4	4	45	69	82	100	
2. Development and selection of new sugarcane varieties	26.354	Financial (Rs. Mn)	2.69	2.65	2.69	2.69	1.281	1.281	1.121	2.231	2.33	2.83	2.53	2.03	8.03	13.282	18.964	26.354	
		Physical (%)	10	10	10	10	5	5	5	9	9	10	9	8	30	50	73	100	
3. Biotechnological applications for sugarcane variety improvement	3.92	Financial (Rs. Mn)	0.48	0.48	0.47	0.47	0.21	0.21	0.2	0.2	0.2	0.2	0.4	0.4	1.43	2.32	2.92	3.92	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
4. Development and selection of sugarcane varieties for green sugarcane agriculture	1.08	Financial (Rs. Mn)	0.20	0.20	0.23	0.23	0.15	0.07	-	-	-	-	-	-	0.63	1.08	-	-	
		Physical (%)	15	15	15	15	25	15	-	-	-	-	-	-	45	100	-	-	
Total	39.089	Financial (Rs. Mn) Cumulative	4.72	9.40	14.14	18.88	20.79	22.63	24.21	26.88	29.65	33.20	36.37	39.08	14.49	22.634	29.659	39.089	
		Physical (%) Cumulative	20	35	40	45	51	57	62	69	77	85	93	100	40	57	77	100	

A. Basic Information

Project Name : 2. Crop and Resource Management Program							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry/Board of Governors of SRI	2. Division/ Institution/ Department : Division of Crop and Resource Management, Sugarcane Research Institute			3. Officer Responsible : Name : Dr. ALC De Silva, Dr. LMJR Wijayawardhana, Mr. GAA Chathuranga Designation : SRO, RO Contact No : 0766916442, 0766916466, 0768243440			
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3		Sub Chapter No. 3.2			Page No. 63		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 18.035			13. Implementing Agency : SRI			
	9. Allocation 2025 (VOA) Rs. Mn) : 18.035						
7. Duration * : - From - 01/01/2025 To -31/12/2025 - No. of years – 01	10. Source of Fund : (PI underline)			14. Location : - District : Ratnapura, Kilinochchi - Divisional Secretariat Division : Embilipitiya, Karachchi - All Island/ Not Applicable : All Island			
	- Domestic Funds (Consolidated Funds (CF)						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No : 2		Target No : 2.3			Indicator No : 2.3.1		

*Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project*

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Human resources 2. Materials 3. Transportation	1.Fund allocation Rs. 18.035 Mn	1. Identification of the maturity pattern of new varieties 2. Identification of new weedicides for testing 3. Testing ratoon potential of new varieties 4. Evaluation of new planting methods 5. Collection of agrometeorological data in 2025 6. Evaluation of maturity improvement methods 7. Expansion of Sugarcane cultivation in Kilinochchi 8. Solution for water management and irrigation problems in Galoya Plantation (Pvt) Ltd	1.New varieties with maturity patterns 2. Efficacy testing of new weedicides 3. Completion of data collection in Plant crop in ratoon potential testing trials 4. Knowledge on new planting methods 5. Knowledge on sugarcane maturity improvement 6. New Sugarcane plantation area in Kilinochchi 7. Two reports for Galoya Plantation (Pvt) Ltd	1. Increasing the productivity of sugarcane cultivation 2. Expansion of sugarcane cultivation and jaggery production in Kilinochchi	1.Increased cane yield by 1%	Decreasing cost of production	Increasing farmer income

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)					
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Development of package of crop management practices for increasing the productivity of sugarcane	10.115	Financial (Rs. Mn)	0.842	0.842	0.842	0.842	0.842	0.842	0.842	0.842	0.842	0.842	0.842	0.842	0.842	2.52	5.05	7.58	10.11
		Physical (%)	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	25	50	75	100
2. Assessment of climate variability and soil water management for enhancing the productivity of sugarcane	4.06	Financial (Rs. Mn)	0.34	0.34	0.33	0.34	0.34	0.34	0.34	0.34	0.33	0.34	0.34	0.34	0.34	1.01	2.03	3.04	4.06
		Physical (%)	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	25	50	75	100
3. Sugarcane Development project in Killinochchi	3.86	Financial (Rs. Mn)	0.32	0.32	0.33	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.33	0.97	1.93	2.89	3.86	
		Physical (%)	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	8.33	25	50	75	100	
Total	18.035	Financial (Rs. Mn) Cumulative	1.50	3.0	4.5	6.0	7.5	9.01	10.5	12.0	13.51	15.0	16.5	18.03	4.50	9.01	13.51	18.03	
		Physical (%) Cumulative	8.33	16.67	25	33.33	41.67	50	58.33	66.6	75	83.33	91.67	100	25	50	75	100	

A. Basic Information

Project Name : 3. Crop Nutrition Program			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP) / Secretary of the Ministry	2. Division/ Institution/ Department : Division of Crop Nutrition, Sugarcane Research Institute	3. Officer Responsible : Name : Mr. BR Kulasekara, Mr. UWLM Kumarasiri Designation :Research Officers Contact No : 0766916467, 0761419185	
1.1 Date of Approval :			
4. Relevancy to the Government Policy			
Chapter No. 3		Sub Chapter No. 3.2	Page No. 63
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 4		Strategic Objective No: 8	Programmes/ Projects/ Main Activities No : 8.2
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 15.342	13. Implementing Agency : Sugarcane Research Institute	
	9. Allocation 2025 (VOA) Rs. Mn) : 15.342		
7. Duration * : - From - 01/01/2025 To -31/12/2025 - No. of years – 01	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds		14. Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%		
15. Sustainable Development Goals (SDGs)			
Goal No : 2		Target No : 2.3, 2.4	Indicator No : 2.3.1, 2.4.1

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Financial inputs - Rs. 15.342 Mn 2.Human resources 3.Materials 4.Transportation	1. Fund allocated (Rs. Mn) 2. No. of resources utilized	1.Addressing soil nutritional challenges at Ethimale and Hingurana 2. Establishment of Management zone base site-specific fertilizer recommendations at Sevanagala 3. Providing recommendations on use of industry by products as a soil amendment 4. Recommendation on soil micro nutrient (Zn) application	1.Detailed report on soil Nutritional status at Wattegama, Ethimale Plantation. 2.Soil nutritional maps for Wattegama, Ethimale Plantation 3.Soil nutritional maps for Hingurana and Galmaduwa of Galoya Plantation 4.Revised fertilizer recommendations	Increasing the use of fertilizer efficiency of Sugarcane Cultivation	Increase yield and quality of sugarcane cultivation	Increase net return of the fertilizer use in sugarcane cultivation	Increase famers and millers' income

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Management zone based site-specific fertilizer management for sugarcane cultivation in Sri Lanka	2.684	Financial (Rs. Mn)	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.154	0.69	1.38	2.07	2.684
		Physical (%)	8	8	9	10	10	5	5	10	10	10	10	5	25	50	75	100	
2. Appropriate organic-based plant nutrition study for commercial sugarcane cultivation	3.073	Financial (Rs. Mn)	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.103	0.81	1.62	2.43	3.073
		Physical (%)	8	8	9	10	10	5	5	10	10	10	10	5	25	50	75	100	
3. Development and testing improved organic amendments for sugarcane cultivation	2.872	Financial (Rs. Mn)	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.012	0.78	1.56	2.34	2.872	
		Physical (%)	8	8	9	10	10	5	5	10	10	10	10	5	25	50	75	100	
4. Revision of fertilizer recommendations for Ethimale and Hingurana	2.915	Financial (Rs. Mn)	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.055	0.78	1.56	2.34	2.915	
		Physical (%)	8	8	9	10	10	5	5	10	10	10	10	5	25	50	75	100	
5. Analytical services for research and industry needs and technical maintenance of institutional mobile App and website	3.798	Financial (Rs. Mn)	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.34	0.058	1.02	2.04	3.06	3.798	
		Physical (%)	8	8	9	10	10	5	5	10	10	10	10	5	25	50	75	100	
Total	15.342	Financial (Rs. Mn) Cumulative	1.36	2.72	4.08	5.44	6.80	8.16	9.52	10.88	12.24	13.6	14.96	15.342	4.08	8.16	12.24	15.342	
		Physical (%) Cumulative	8	16	25	35	45	50	55	65	75	85	95	100	25	50	75	100	

Action Plan 2025

A. Basic Information

Project Name : 4. Crop Protection Program							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry		2.	Division/ Institution/ Department : Division of Crop Protection, Sugarcane Research Institute		3.	Officer Responsible : Name : Dr. KMG Chanchala, Mrs. VKASM Wanasinghe Designation :Research Officers Contact No : 0766916440, 0718437302
	1.1 Date of Approval : January 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 3		Sub Chapter No. 3.2			Page No. 63	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :	
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) : 24.075		13.	Implementing Agency : Sugarcane Research Institute
			9.	Allocation 2025 (VOA) Rs. Mn) : 24.075			
7.	Duration * : - From - 01/01/2025 To -31/12/2025 - No. of years – 01		10.	Source of Fund : (PI underline)		14.	Location : - District : Ratnapura, Monaragala, Kandy - Divisional Secretariat Division : - All Island/ Not Applicable : All Island
				- Domestic Funds (Consolidated Funds (CF)			
				- Beneficiary Contribution - Co-financing			
				- Proponent Funding - Own Funds			
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15	Sustainable Development Goals (SDGs)						
.	Goal No : 2		Target No : 2.4			Indicator No : 2.4.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Financial inputs - Rs.24.075 Mn 2.Human resources 3.Materials 4.Transportation 5.Financial resources 6.Laboratory and field facilities	1.Skilled research staff for implementation 2.Access to sugarcane germplasm other required materials 3.Laboratory and field facilities for trials. 4.Timely allocation of vehicles	1.Germplasm evaluated for pest tolerance. 2.Bio control agents studied and augmented. 3.Efficacy of eco-friendly lures and insecticides evaluated. 4.Potential of plant extracts for pest management analyzed. 5.Effective molecular and cultural strategies for managing smut and WLD. 6. Scientific publications published	1. Number of series tested. 2. Number of trials completed 3.Number of strategies developed to manage diseases 4.Scientific publications published	1.Improved pest management strategies through adoption of IPM practices in sugarcane cultivation, incorporating eco-friendly, cultural, biological, and chemical approaches. 2.Increased adoption of resistant/tolerant varieties for disease control. 3 Reduced disease incidence and severity in sugarcane fields. 4.Enhanced use of molecular diagnostics for early detection and mitigation.	1.Increase in knowledge of IPM and IDM practices among farmers. 2.Increase in adoption rates 3. Reduction in pest and disease incidence and crop losses.	1. Sustainable pest control in sugarcane cultivation with reduced dependency on chemical pesticides and improved crop yields.	1.Percentage increase in sugarcane yield (tons/ha). 2.Reduction in pesticide usage rates and associated costs. 3. Improved income levels for growers.

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Development of IPM package to manage sugarcane pests in Sri Lanka	9.835	Financial (Rs. Mn)	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.81	0.925	2.43	4.86	7.29	9.835
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
2. Development of IDM package to manage sugarcane diseases in Sri Lanka	10.385	Financial (Rs. Mn)	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.86	0.925	2.58	5.16	7.74	10.385
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
3. Provision of crop protection services to industries, farmers and other research programmes in SRI on their request	3.855	Financial (Rs. Mn)	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.335	0.96	1.92	2.88	3.855	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
Total	24.075	Financial (Rs. Mn) Cumulative	1.99	3.98	5.97	7.96	9.95	11.94	13.93	15.92	17.91	19.9	21.89	24.075	5.97	11.94	17.91	24.075	
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100	

Action Plan 2025

A. Basic Information							
Project Name : 5. Processing Technology Program							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP) Secretary of the Ministry		2.	Division/ Institution/ Department : Division of Processing Technology, Sugarcane Research Institute		3.	Officer Responsible : Name : Mrs. SMTA Maralanda, Mrs. MHRP Ranasinghe Designation : Research Officers Contact No : 0766916449, 0766845529
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3			Sub Chapter No. 3.2			Page No. 63	
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4			Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :	
6.	Type of project : (PI underline) New/ On-going (Continuation)		8.	Total Estimated Cost (TEC) (Rs. Mn) : 10.145		13.	Implementing Agency : Sugarcane Research Institute
			9.	Allocation 2025 (VOA) Rs. Mn) : 10.145			
7.	Duration * : - From - 01/01/2025 To - 31/12/2025 - No. of years – 01		10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable : All Island
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :			
15. Sustainable Development Goals (SDGs)							
Goal No : 2, 9			Target No : 2.4, 9.b			Indicator No : 2.4.1, 9.b.2	
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Financial Inputs – Rs. 10.145 Mn 2. Human resources 3. Materials 4. Transportation	Activity 01: 1.Salaries and wages 2.One research officer, Two technical officers, and 7 workers 3.Laboratory chemical, Sugarcane and other required ingredients for product processing 4.Transportation as per the requirement	1.Testing sugarcane varieties for jaggery production 2.Development of sugarcane-based value-added products 3.Study the effect of organic cultivation on quality sugarcane jaggery production 4.Sugarcane jaggery production	1. Number of value-added products developed. 2.Quantity of products produced during pilot production phase (Jaggery and etc.) 3. Number of patents filed, publication or intellectual property registered.	1.Adoption of sugarcane-based products by industries or consumers. 2. Improved utilization of sugarcane byproducts and waste. 3.Reduction in production costs of value-added products. 4. Enhanced livelihoods for sugarcane farmers and workers.	1.Percentage of sugarcane byproducts utilized. 2. Number of farmers, investors, young followers or workers benefiting from the project. 3.Reduction in environmental waste or carbon footprint due to sugarcane-based innovations.	1.Promotion of sustainable agricultural practices. 2. Contribution to the minimizing waste. 3.Improved rural livelihoods and community development.	1. Increase in consumer adoption of eco-friendly sugarcane products. 2.Positive environmental indicators (e.g., reduction in greenhouse gas emissions). 3. Increase income for sugarcane farmers, investors, and workers.

Action Plan 2025

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
	Activity 02: 1.Salaries and wages ,Overtime 2.One research officer ,Two technical officers, and 7 workers 3.Laboratory chemical, Sugarcane and other required ingredients for product processing 4.Transportation as per the requirement	1.Evaluation of post-harvest deterioration of sugarcane and controlling methods 2.Large mill test programme 3. Enhancing the efficiencies of furnace of the jaggery processing.	1. Reduction in energy or resource consumption during processing. 2. Increase in the yield (sugar or jaggery output per ton of sugarcane).	1. Improved product quality (e.g., purity of sugar or jaggery). 2. Better working conditions and productivity for workers.	1. Reduction in waste generation or byproduct losses. 2. Percentage decrease in energy consumption per ton of sugarcane processed.	1.Promotion of sustainable and energy-efficient processing practices. 2. Economic upliftment of rural communities involved in sugar and jaggery production. 3.Reduced environmental footprint of processing activities.	1. Increase in annual income for sugar and jaggery producers. 2.Reduction in greenhouse gas emissions from processing units. 3.Adoption of best practices across the industry (measured by the number of units implementing the changes).
	Activity 03: 1.Salaries and wages ,Overtime 2.one research officer ,Two technical officers, and 7 workers 3.Laboratory chemical, Sugarcane and other required ingredients for product processing	1. Identification and isolation of promising plant growth-promoting microorganisms. 2. Development of bio-fertilizer formulations based on isolated microorganisms.	1.Number of isolates tested for plant growth-promoting traits 2.Molecular Identification:	1.Number of microorganisms successfully isolated and characterized. 2.Number of bio-fertilizer formulations developed and tested in the laboratory	1.Percentage increase in crop yield in field trials and commercial farms. 2.Percentage decrease in chemical fertilizer usage by participating farmers. 3.Number of farmers or agricultural organizations adopting the bio-fertilizers. 4. Improvement in soil organic matter and nutrient content.	1. Enhanced agricultural sustainability and soil fertility. 2.Promotion of environmentally friendly farming practices. 3. Increased economic benefits for farmers through reduced input costs and higher yields. 4Contribution to biodiversity conservation by utilizing native microorganisms.	1. Increase in farmer incomes over time. 2.Percentage improvement in soil health indicators (e.g., pH, microbial biomass, and nutrient levels). 3.Expansion of bio-fertilizer use in regional or national agricultural practices.

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Development of sugarcane based value added product	7.32	Financial (Rs. Mn)	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	0.61	1.83	3.66	5.49	7.32
		Physical (%)	5	10	5	5	10	10	5	10	10	10	10	10	10	20	45	70	100
2. Improvement of processing efficiencies in local sugar factories and jaggery processing units	2.145	Financial (Rs. Mn)	0.17	0.23	0.12	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.195	0.195	0.215	0.52	1.03	1.54	2.145
		Physical (%)	5	10	5	5	10	10	5	10	10	10	10	10	10	20	45	70	100
3. Isolation of plant growth promoting microorganisms from diverse environment for bio-fertilizer formulation	0.68	Financial (Rs. Mn)	0.056	0.056	0.056	0.056	0.056	0.056	0.056	0.056	0.056	0.056	0.056	0.056	0.064	0.168	0.336	0.504	0.68
		Physical (%)	5	10	5	5	10	10	5	10	10	10	10	10	10	20	45	70	100
Total	10.145	Financial (Rs. Mn) Cumulative	0.836	1.732	2.518	3.354	4.19	5.026	5.862	6.698	7.534	8.395	9.256	10.145	2.518	5.026	7.534	10.145	
		Physical (%) Cumulative	5	15	20	25	35	45	50	60	70	80	90	100	20	45	70	100	

A. Basic Information

Project Name : 6. Mechanization Technology Program						
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Division of Mechanization Technology, Sugarcane Research Institute (SRI)	3.	Officer Responsible : Name : Mr. KHD Abeyrathna Designation :Research Officer Contact No : 0766916430	
	1.1 Date of Approval : January 2025					
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)					
	Chapter No. 3	Sub Chapter No. 3.2			Page No. 63	
5.	Strategic Implementation Road Map (SIRM)					
	Policy Principle No : 4	Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :	
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 4.943	13	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (VOA) Rs. Mn) : 4.943	.		
7.	Duration * : - From - 01/01/2025 To -31/12/2025 - No. of years – 01	10.	Source of Fund : (PI underline) Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14	Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable : All Island	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15	Sustainable Development Goals (SDGs)					
.	Goal No : 2	Target No : 2.3			Indicator No : 2.3.1	
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>						

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1.Financial Inputs – Rs. 4.943 million 2.Human resources 3.Materials 4.Transportation	1.Fund allocated (Rs. Mn) 2.Resource utilized	1.Automated HWT plant with minimum failure 2.Developed prototype Trash cutting machine 3.Developed 4-wheel tractor operated fertilizer applicator 4. Modified inter- cultivators Capture drone images in sugar fields	1.No of accurate automated HWT plants 2.Trash cutting machine for chopping trash in harvested field 3.Four-wheel tractor operated fertilizer applicator for apply organic fertilizer and organic pellets in the sugarcane fields 4.No of modified inter- cultivators More than 5000 drone images	1. Treatment of all seed cane with minimum failure of HWT plant 2. Prototype Trash cutting machine for chopping trash in harvested sugarcane field 3. Four wheel tractor operated fertilizer applicator for applying organic fertilizer and organic fertilizer pellets in sugarcane fields 4. Modified inter- cultivators for sugarcane field managements Keeping drone images database for sugarcane fields	1. No of HWT plants for treatment of all seed cane with minimum failure of HWT plant 2. A prototype Trash cutting machine for chopping trash in harvested sugarcane field 3. A four wheel tractor operated fertilizer applicator for applying organic fertilizer and organic fertilizer pellets in sugarcane fields 4. No of Modified inter- cultivators for sugarcane field managements Manage drone images database for sugarcane fields	Sustainability of the Sugarcane industry	Local sugarcane production levels

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Operational evaluation and energy efficiency improvement of Hot Water Treatment (HWT) plant operates at different sugar industries and SRI	1.685	Financial (Rs. Mn)	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.14	0.145	0.42	0.84	1.26	1.685
		Physical (%)	05	05	05	05	10	10	11	12	12	08	08	09	15	40	75	100	
2. Design, development, and Testing of Appropriate Mechanization of Sugarcane Farming in Sri Lanka	3.258	Financial (Rs. Mn)	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.288	0.81	1.62	2.43	3.258
		Physical (%)	7	7	7	7	4	4	11	12	12	10	10	10	20	35	70	100	
Total	4.943	Financial (Rs. Mn) Cumulative	0.41	0.82	1.23	1.64	2.05	2.46	2.87	3.28	3.69	4.10	4.51	4.943	1.23	2.46	3.69	4.943	
		Physical (%) Cumulative	6	12	17.5	24	31	37.5	49	61	72.5	82	91	100	17.5	37.5	72.5	100	

A. Basic Information							
Project Name : 7. Economics Biometry and IT							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Division of Economics Biometry and IT, Sugarcane Research Institute (SRI)	3. Officer Responsible : Name : Mr. KAD Kodituwakku, Mrs. BDSK Ariyawansa Designation : Senior Research Officers Contact No : 0766916460, 0766916444					
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 3		Sub Chapter No. 3.2			Page No. 63		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :		
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 7.947	13. Implementing Agency : SRI					
	9. Allocation 2025 (VOA) Rs. Mn) : 7.947	.					
7. Duration * : - From - 01/01/2025 To -31/12/2025 - No. of years – 01	10. Source of Fund : (PI underline)		14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable : All Island				
	Domestic Funds (Consolidated Funds (CF)						
	- Beneficiary Contribution	- Co-financing					
	- Proponent Funding	- Own Funds					
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15 Sustainable Development Goals (SDGs)							
Goal No : 1, 2		Target No : 1.1, 2.3			Indicator No : 1.1.1, 2.3.1		
<i>Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u></i>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial Inputs – Rs. 7.947 Mn Human resources Materials Transportation	Fund allocated (Rs. Mn) Resources utilized	1.Recommendations to reduce COP and increase income of Sugarcane and related products 2.Statistically validated research outputs	1.Number of Recommendations to reduce COP and increase income of Sugarcane and related products 2.Number of statistically validated research outputs	1.Formulation of policies to Increase the income of Farmers and Processors 2.Research recommendations, Technological innovations and publications	1.Number of policy recommendations for the increment of income of Farmers and processors 2.Number of research recommendations, Technological innovations and publications	Sustainability of the Sugarcane industry	Domestic sugar, ENA and other related products production levels
<i>Note *2 - In the Output/Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i>							

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Economic assessment of technologies developed/ introduced by SRI and Supply chain analysis of Sugarcane industry in Sri Lanka	4.282	Financial (Rs. Mn)	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.141	0.141	1.20	2.40	3.60	4.282
		Physical (%)	10	10	10	10	05	05	07	09	09	07	09	09	30	50	75	100	
2. Providing biometrical and IT services for the SRI	2.807	Financial (Rs. Mn)	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.26	0.247	0.69	1.38	2.07	2.807	
		Physical (%)	10	10	10	10	05	05	06	07	07	10	10	10	30	50	70	100	
3. Maintaining and updating SRI web Site	0.858	Financial (Rs. Mn)	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.03	0.028	0.24	0.48	0.72	0.858	
		Physical (%)	10	08	07	05	10	10	08	08	09	07	08	10	25	50	75	100	
Total	7.947	Financial (Rs. Mn) Cumulative	0.71	1.42	2.13	2.84	3.55	4.26	4.97	5.68	6.39	7.1	7.531	7.947	2.91	4.93	7.17	7.947	
		Physical (%) Cumulative	10	19.34	28.34	36.67	43.34	50	57	65	73	81	90	100	28.33	50	73.33	100	

A. Basic Information

Project Name : 8. Technology Transfer and Development							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP) / Secretary of the Ministry/Board of Governors of SRI	2. Division/ Institution/ Department : Division of Technology Transfer and Development, Sugarcane Research Institute (SRI)	3. Officer Responsible : Name : Mr. DPW Pottawela Designation : Technology Transfer Officer Contact No : 0766916456					
1.1 Date of Approval : January 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3			Sub Chapter No. 3.2			Page No. 63	
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4			Strategic Objective No: 8			Programmes/ Projects/ Main Activities No :	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 20.869	13. Implementing Agency : Sugarcane Research Institute					
	9. Allocation 2025 (VOA) Rs. Mn) : 20.869						
7. Duration * : - From - 01/01/2025 To -31/12/2025 - No. of years – 01	10. Source of Fund : (PI underline) <u>Domestic Funds (Consolidated Funds (CF)</u>		14. Location :				
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No : 2, 6			Target No : 2.4, 6.3			Indicator No : 2.4.1, 6.3.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Financial Inputs – Rs.20.869 Mn 2.Human resources 3. Materials 4. Transportation	1. Fund allocated (Rs. Mn) 2. Resources utilized	1. Conducting training/awareness programs (generated by SRI), demonstration/field farmer visits 2. Conducting training/awareness programs/demonstrations, field visits at the request of stakeholders	1.No. of training/awareness programs completed (generated by SRI), demonstration/field farmer visits, and no of trainees trained/no. of field visited 2.No. of training/ awareness programs/ demonstrations, field visits completed at the request of stakeholders/no. of trainees trained	1.Increased knowledge on all aspects on sugarcane cultivation 2.Publication on new technologies	1.Increased adoption of sugarcane growers on sugarcane technologies	1.Increased levels of production 2.Increased levels of income	Overall status of local sugar sugar/ENA production and levels of livelihood of sugarcane growers

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, PI mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1.Promotion of technologies on sugarcane cultivation processing, and by-products utilization including cottage-level sugar industry development	8.348	Financial (Rs. Mn)	0.696	0.696	0.696	0.696	0.696	0.696	0.696	0.696	0.696	0.695	0.695	0.695	0.695	2.088	4.176	6.263	8.348
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	10	15	40	70	100
2. Maintenance of SRI SubStation at Kantale	8.458	Financial (Rs. Mn)	0.71	0.71	0.71	0.71	0.71	0.71	0.70	0.70	0.70	0.70	0.70	0.698	2.13	4.26	6.36	8.458	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
3.Maintenance of Information and Promotion Centre at Malambe	0.471	Financial (Rs. Mn)	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.0355	0.0355	0.12	0.24	0.36	0.471	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
4.Conducting training programs, field/famer visits, exhibitions, and participation to the outside events on the request of the stakeholders	3.592	Financial (Rs. Mn)	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.292	0.9	1.8	2.7	3.592	
		Physical (%)	5	5	5	5	10	10	10	10	10	10	10	10	15	40	70	100	
Total	20.869	Financial (Rs. Mn) Cumulative	1.746	3.492	5.238	6.984	8.730	10.476	12.212	13.948	15.683	17.418	19.1485	20.869	5.238	10.476	15.683	20.869	
		Physical (%) Cumulative	5	10	15	20	30	40	50	60	70	80	90	100	15	40	70	100	

A. Basic Information							
Project Name : Repair and Improvement of two tractors							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department: Sugarcane Research Institute	3.	Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239		
1.1 Date of Approval :							
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
Chapter No. 03		Sub Chapter No. 3.2			Page No. 63		
5.	Strategic Implementation Road Map (SIRM)						
Policy Principle No : 04		Strategic Objective No: 01			Programmes/ Projects/ Main Activities No : 1.1		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 5.00		13.	Implementing Agency : Sugarcane Research Institute	
		9.	Allocation 2025 (Rs. Mn) : 5.00				
7.	Duration * : - From – 2025.04.01 To - 2025.06.30 - No. of years – 01 (03 Months)	10.	Source of Fund : (PI underline)		14.	Location :	
		- Domestic Funds (Consolidated Funds (CF)		- Co-financing		- District : Ratnapura	
		- Beneficiary Contribution		- <u>Own Funds</u>		- Divisional Secretariat Division : Embilipitiya	
		- Proponent Funding				- All Island/ Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
Goal No : 02		Target No : 2.a			Indicator No : 2.a.2		
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Financial inputs - Rs. 5 Mn	Fund allocated (Rs. Mn)	Identified issues and made potential improvements to align the two tractors with research requirements - two Operating tractors	No. of improvements made in line with requirements	Ensure effective utilization and maintenance of the upgraded tractors for research activities Well prepared lands for research trials & Timely planting of trials	No. of research based activities conducted using the developed tractors No. of lands prepared & planted	Increased Sugarcane production capacity/quality/ effectiveness	% increase in Sugarcane production capacity/quality/ effectiveness
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.							

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Assessment and Inspection, Planning Repairs and Improvements	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	-	5%	5%	-	-	-	-	-	-	-	-	-	10%	-	-
2. Execution of Repairs	5.0	Financial (Rs. Mn)	-	-	-	-	1.5	3.5	-	-	-	-	-	-	-	-	5.0	-	-
		Physical (%)	-	-	-	-	70%	20%	-	-	-	-	-	-	-	-	100%	-	-
Total	5.0	Financial (Rs. Mn) Cumulative	-	-	-	-	1.5	5.0	-	-	-	-	-	-	-	5.0	-	-	
		Physical (%) Cumulative	-	-	-	5%	80%	100%	-	-	-	-	-	-	-	100%	-	-	

A. Basic Information									
Project Name : Roof renovation of 03 staff quarters (Generated funds)									
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sugarcane Research Institute		3. Officer Responsible : Name : Mr. AUS De Silva Designation : Procurement Officer Contact No : 047-2233239						
1.1 Date of Approval :									
4. Relevancy to the Government Policy (Manifesto of the National People's Power)									
Chapter No. 3		Sub Chapter No.3.2			Page No.63				
5. Strategic Implementation Road Map (SIRM)									
Policy Principle No :		Strategic Objective No:			Programmes/ Projects/ Main Activities No :				
6. Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 2.75		13. Implementing Agency : Sugarcane Research Institute						
	9. Allocation 2025 (Rs. Mn) : 2.75								
7. Duration * : - From - 2025.04.01 To – 2025.12.31 - No. of years – 01 (09 Months)	10. Source of Fund : (PI underline)		14. Location : - District : Ratnapura - Divisional Secretariat Division : Embilipitiya - All Island/ Not Applicable :						
	- Domestic Funds (Consolidated Funds (CF)								
	- Beneficiary Contribution							- Co-financing	
	- Proponent Funding							- <u>Own Funds</u>	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn								
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%								
15. Sustainable Development Goals (SDGs)									
Goal No :		Target No :			Indicator No :				
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>									
B. Key Performance Indicators (KPIs)									
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)		
Financial inputs - Rs. 2.75 Mn	Fund allocated (Rs. Mn)	Repaired/ maintained 3 old quarters	No. of quarters Repaired/ maintained	Restored and maintained the old quarters in SRI premises to a standard level that ensures safety and functionality	No. of employees/ workers facilitated	Proper use of SRI resources for the welfare of the workers	Employee satisfaction and work efficiency increased		
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.									

Action Plan 2025

C. Implementation Phase																			
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Inspection and Planning	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Physical (%)	-	-	-	1%	2%	2%	3%	2%	-	-	-	-	-	5%	10%	-	
2. Critical Repair	2.75	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.5	1.25	1.00	-	-	-	0.5	2.75	
		Physical (%)	-	-	-	-	-	-	20%	30%	20%	20%			-	-	80%	100%	
Total	2.75	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	0.5	1.75	2.75	-	-	-	0.5	2.75	
		Physical (%) Cumulative	-	-	-	1%	3%	5%	28%	60%	80%	100%	-	-	-	5%	80%	100%	

**Sri Lanka Export
Development Board
(EDB)**

BUDGET & ACTION PLAN 2025

SRI LANKA EXPORT DEVELOPMENT BOARD



EDB
EXPORT DEVELOPMENT BOARD

SUMMARY OF ACTION PLAN 2025

	Budget 2025 (Rs. Mn)	Estimated Exporter Contribution 2025 (Rs. Mn)	Estimated Donor Contribution 2025 (Rs. Mn)	Financial Targets (Rs. Mn)				Monthly Financial Targets (Rs. Mn)														
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec			
01	Policy Initiatives	1.18	0.00	0.00	0.00	0.60	0.54	0.04	0.00	0.00	0.00	0.00	0.00	0.29	0.31	0.26	0.26	0.02	0.01	0.01	0.02	
02	Market Intelligence & Export Led Investment	0.20	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	
03	Trade Promotion																					
3.1	Organizing Sri Lanka Participation at International Trade Events	101.20	310.36	20.00	23.50	23.10	36.70	17.90	2.10	5.70	14.70	10.20	9.60	3.30	3.40	13.80	19.50	12.40	2.50	3.00	3.00	
3.2	Local Trade Events	45.25	8.90	0.00	1.10	8.30	19.85	16.00	0.00	0.30	0.80	0.00	2.80	5.50	6.55	7.80	5.50	6.80	6.20	3.00	3.00	
3.3	International Road Shows	5.00	4.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	
3.4	Exposure Visits	16.35	29.70	2.50	5.75	5.50	5.10	0.00	0.00	0.95	4.80	4.50	0.00	1.00	1.00	1.00	2.10	2.10	0.00	0.00	0.00	
3.5	B2B Meetings	9.20	5.00	27.00	0.00	0.90	3.80	4.50	0.00	0.00	0.00	0.10	0.00	0.40	0.30	1.40	2.50	2.00	2.00	1.20	1.30	
	Sub Total	177.00	357.96	49.50	30.35	40.80	67.45	38.40	2.10	7.95	20.30	14.80	14.40	11.20	13.25	25.00	29.60	21.20	9.90	7.30	7.30	
04	Branding	28.85	5.00	21.60	1.30	6.00	11.45	10.10	0.00	0.30	1.00	1.00	3.20	1.80	6.80	2.10	3.55	3.80	2.20	3.10	3.10	
05	Trade Facilitation																					
5.1	Trade Facilitation	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5.2	Exporters Forum	2.80	0.00	0.00	0.70	0.70	0.70	0.70	0.00	0.00	0.69	0.00	0.00	0.00	0.71	0.00	0.70	0.00	0.00	0.00	0.00	
5.3	Publications	3.00	0.00	0.00	0.00	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.70	
5.4	Financial Schemes/Assistance Schemes	19.60	0.00	25.00	1.00	4.50	7.00	7.10	0.00	0.00	1.00	0.10	3.00	1.40	3.50	1.50	2.00	3.50	2.10	2.10	1.00	
5.5	Supply Chain Management Programmes	12.75	0.00	0.00	0.70	3.72	7.21	1.11	0.00	0.00	0.70	0.00	2.70	1.02	1.52	0.07	5.62	0.52	0.02	0.57	0.57	
5.6	Awareness & Capacity Building Program	25.44	11.05	0.00	4.14	5.05	8.30	7.97	1.77	1.13	1.05	1.18	1.27	2.81	0.42	0.52	7.37	0.63	1.47	5.88	5.88	
5.7	Other Social Activities	7.50	0.00	0.00	1.00	0.85	1.95	3.70	1.00	0.00	0.00	0.00	0.15	0.70	0.15	0.15	0.70	0.70	1.25	2.70	2.70	
	Sub Total	71.65	11.05	25.00	8.09	16.32	25.16	22.08	3.32	1.13	3.44	1.28	7.62	7.64	5.59	2.24	16.39	5.35	5.34	12.35	12.35	
06	SME Development	14.32	0.00	26.00	2.10	1.72	8.70	1.80	0.00	1.00	1.10	0.81	0.51	0.40	2.90	2.90	2.90	0.90	0.90	0.00	0.00	
07	IT	6.80	0.00	0.00	1.70	1.70	2.10	1.30	0.26	0.93	0.51	0.28	0.70	0.72	0.70	0.70	0.70	0.50	0.50	0.40	0.40	
	Total	300.00	374.01	122.10	43.54	67.14	115.60	73.72	5.68	11.31	26.35	18.17	26.72	22.07	29.50	33.20	53.36	31.76	18.76	22.47	22.47	

SRI LANKA EXPORT DEVELOPMENT BOARD
SUMMARY OF ACTION PLAN 2025

Vision : "Position Sri Lanka as a Prominent Export Hub for exclusive Products & Services"

Activity	Budget 2025 (Rs. Mn)	Estimated Contribution 2025 (Rs. Mn)		Target (Rs. Mn)	Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output KPI	Output	Outcome
		Exporter	Donors																				
01. Policy Initiatives - Export Development Council of Ministers (EDCM) - Formulation of National Export Development Plan (NEEP) - Advisory Committees - Corporate Plan of the EDB(2026-2030)	1.18			Financial Targets (Rs. Mn)	0.00	0.60	0.54	0.14	0.00	0.00	0.00	0.00	0.29	0.31	0.26	0.26	0.02	0.01	0.01	0.02	- Number of meetings convened - Number of issues/ policy matters/ proposals submitted - National Export Development Plan	- 02 meetings of the EDCM held with relevant stakeholders - 10-15 issues/ policy matters/ proposals - National Export Development Plan for 2025-2030	- Strengthened inter-ministerial coordination and policy alignment for export development - Enhanced focus on priority sectors and export diversification - Enhanced stakeholder engagement in export policy and planning - Improved alignment of EDB activities with Corporate objectives
				Physical Targets (%)	28%	32%	24%	16%	11%	8%	9%	10%	11%	11%	9%	9%	6%	5%	6%	6%	- Number of committees established - One Updated Corporate Plan	- 10-15 Advisory committees established and operationalized - Corporate Plan of the EDB(2026-2030)	

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target (Rs. Mn)	Physical Targets (%)												Output KPI	Output	Outcome				
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				Sep	Oct	Nov	Dec
3.2 Local Trade Events * Footwear & Leather Fair 2025 * Marine Summit: Voyage Sri Lanka 2025 * Profood propack * Complast Rubber Expo 2025 * Co-organize the Gem & Jewellery local trader fairs * Preliminary activities of Co-organizing Boat Show Sri Lanka January 2026 * EDB Information Booth @ Exhibitors * Display the SME's products at the local trade fairs (Profoot-Profak, JTF etc.) * Preliminary activities Sri Lanka Expo 2026	45.25	8.90	-	1.10	8.30	19.85	16.00	-	0.30	0.80	-	2.80	5.50	6.55	7.80	5.50	6.80	6.20	3.00	No. of Companies	24-33 companies	*Increase exports by US\$ 3 Mn in 2026 and US\$ 1 Bn in 2027 * 1-2 Investors attracted * Create market linkages with exporters and local buyers. * Enhanced national readiness and stakeholder commitment, ensuring a well-coordinated and high-impact launch of Sri Lanka Expo 2026.
																				No. of SMEs	8 SME companies	
																				No. of Buyers	35 Buyers	
																				No. of Workshops	One workshop (40-50 participants)	
																				No. of Buyer Linkages	10-15 Buyer linkages	
																				Value of orders	US\$ 151 Mn	
																				No. of Partnership (JVs, Distributors, Agents, etc.)	5-6 partnerships	
																				No. of Exhibitions	02-03 local trade fairs	
																				No. of local business linkages	06 information booths	
																				No. of local business linkages	10-15 business linkages	

Activity	Budget 2025	Estimated Contribution 2025		Target Financial Targets (Rs. Mn)	Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output KPI	Output	Objective	
		(Rs. Mn)	0.0%																					Physical Targets (%)
3.3 International Road Shows * Education Services Road Show, Branding & Communication Campaign in Nepal or Vietnam- June/July * Sri Lanka Education and Wellness Mini Exhibition in Maldives	5.00	4.00	0.0%		0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	No of participants	30 Institutes 500-1000 Students arrivals	* Increase no of Students arrival /registration 500-1000 by 2026 * Attract 5000 students per year. * Increase Education export revenue by 5% by 2026 and 10% by 2027
					35%	55%	10%	3%	5%	15%	15%	20%	25%	10%	5%	5%	0%	0%	0%	0%	0%	Number of Inquiries	30-50 Inquiries	
																						No of Partnership (VNs, Distributors.)	1-2 JVs /agents 3-5 Partnerships/Affiliations, Students Agents, etc.]	
																						No of SMEs	15-22 SMEs	

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target	Estimated Contribution 2025 (Rs. Mn)												Output KPI	Output	Outcome					
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				Sep	Oct	Nov	Dec	
3.4 Exposure Visits * Thairew Anugsa Asia 2025 * Style Bangkok 2025 & 2026 * Technology exposure visit to China Intl Sewing Machinery & Accessories Show (CISMA) in September * Expo Japan 2025 * Biofach * Nuremberg 2025 * Cosmobeauty Seoul, 2025 * China Intl Diecasting Industry Exhibition 2025 (May 20-23, 2025)	16.35	29.70	Financial Targets (Rs. Mn)	5.75	5.50	5.10	0.00	0.00	0.95	4.80	4.50	0.00	1.00	2.00	1.00	2.10	0.00	0.00	0.00	0.00	No. of participants	56-64 SME companies	Enhance Sri Lankan exporters' competitiveness by increasing SME awareness of modern technologies, fostering industry connections, addressing global market trends, and promoting sustainable practices, with financial goals of US\$ 0.3 Mn by 2026 and US\$ 3-5 Mn by 2027, while achieving 4% growth in auto components and base metal exports within three years.
			Physical Targets (%)	53%	28%	16%	3%	13%	19%	18%	13%	12%	6%	6%	5%	5%	1%	1%	1%	No. of B2B events	10 meetings		
																					No. of new markets	03 new markets	
																					No. of new product ideas	08-10 product ideas	
																					No. of market research reports	08 reports	
																					Industrial visits	1-2 visits	

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Financial Targets (Rs. Mn)	Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output KPI	Output	Outcome	
3.5 B2B Meetings	9.20	5.00	27.00	0.00	0.90	3.80	4.50	0.00	0.00	0.00	0.10	0.00	0.40	0.30	1.40	2.50	2.00	1.20	1.30	No of Meetings	17 - 23 meetings	*Increase export of Construction services by US\$ 500-600 Mn in 2026 and US\$ 800 Mn in 2027	
- Business Support mission to Mumbai/India																							
- Japan Market Development programme with JICA technical assistance																							*Increase apparel exports to Japan, Middle East, India by US\$ 100 Mn. In 2026
- Inward delegation in collaboration with Sri Lankan Embassy in Republic of Korea																							*Encourage ICT sector companies to establish business ventures in the Japanese market, aiming to increase export revenue to the Japanese market by 2% in 2027
- Inward mission for Apparel products with identified countries such as Japan, India, EU, Middle East markets																							*Increase export value by US\$ 1.5 Mn (2%) by 2027
- Outward trade delegation to Saudi Arabia																							*Achieve US\$ 1 Mn in Ceylon Cinnamon exports to China by the end of 2026 as a newly introduced product.
- Outward trade delegation to promote Ceylon Cinnamon and Other Spices in the China Market				28%	25%	36%	11%	16%	4%	8%	4%	8%	11%	8%	8%	16%	4%	6%	6%	No of new Brands	3	*Establish 3-4 new business linkages and increase export revenue by USD 0.5 million by 2027.	
- Organizing an Inward Business Delegation from Vietnam in collaboration with Sri Lanka Embassy in Vietnam					97%																		

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target	Physical Targets (%)												Output KPI	Output	Outcomes						
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				Sep	Oct	Nov	Dec		
04 Branding - National Export Brand (Your Vital Brand) Promotional Plan 2024 - 2027 - Ceylon Spice Brand and PCC - Registration of PCC and CS brands - Registration of Ceylon Cinnamon PGI Certification - Sri Lanka Organic product and logo at Organic & Natural product Dubai 2025 - Creative Sri Lanka 2030 programme - Creation of sector videos for Apparel, Automobile and Marine & Offshore sectors - Sri Lanka Education brand campaign 2025 (3-year plan) - EDIS Corporate Video 2025 - Obtaining local GI for Ceylon Kithul	28.85	5.00	21.60	Financial Targets (Rs. Mn)	1.30	6.00	11.45	10.10	0.00	0.30	1.00	1.00	3.20	1.80	6.80	2.10	3.55	3.80	2.20	3.10	No. of public & promotional programmes No. of companies/ growers - (Cinnamon) Export revenue No. of strategy documents No. of web portals No. of new brands No. of parallel activities No. of institutes No. of resolve regulatory issues No. of videos No. of local GI registrations No. of affiliations with SI institutes	18% 23% 33% 28% 5% 6% 7% 7% 8% 9% 10% 11% 12% 8% 9% 7% No. of affiliations with SI institutes in education sector	3-5 Affiliations in education sector GI registration for Kithul 2-3 regulatory barriers in 04 videos 30-40 Education Institutes 2-3 regulatory barriers in 04 videos 3-5 activities 3-5 activities 30-40 Education Institutes 2-3 regulatory barriers in 04 videos GI registration for Kithul	- Enhance the Sri Lanka export brand awareness and increase export income by 5% in 2026 and 2027 each. - Increase export revenue of Ceylon Spice Brand and PCC certified companies by US\$ 0.5Mn in 2026 & GI-certified companies by US\$ 0.5Mn in 2026/27 - Increase in exports of creative industry by 5% in 2026; - Increase the image of Sri Lanka Apparel, Automobile and Marine & Offshore in the international markets. - Increased awareness on "STUDY SRI LANKA" Brand; increase to 1,000 students arrival to 1,000 per year by end 2025; Increase annual intake by 5% per year from 2025 - Local GI registration for Ceylon Kithul

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target Financial Targets (Rs. Mn)	Physical Targets (%)												Output KPI	Output	Outcome				
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				Sep	Oct	Nov	Dec
5.4 Financial Schemes / Assistance Schemes * Own Marketing Efforts of Sri Lankan companies on Export market development & promotions * SMEs to obtain quality certifications (BRC, FSC, SMETA etc.) Improve packaging and labeling required internationally in Eastern and Northern Province * SMEs/ SME Exporters Development Programmes Sponsored by Local & International Institutions (IFC, ITC, IPI, etc.)	19.60	0.00	25.00	1.00	4.50	7.00	7.10	0.00	0.00	1.00	0.10	3.00	1.40	3.50	1.50	2.00	3.50	2.10	1.50	No of companies	35-50 Companies	* Adopt technology to improve quality and productivity * New market entries and expand Sri Lanka's exports to New markets. * Increase No. of Exporters * Employment creation
				18%	24%	34%	26%	4%	5%	8%	9%	9%	6%	11%	13%	10%	10%	10%	6%	Facilitate to 30 Companies Implement the Export marketing plans	Export revenue US\$ 2.0 Mn	

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target	2025												Output KPI	Output	Outcome				
				Financial Targets (Rs. Mn)	Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul				Aug	Sep	Oct	Nov
5.5 Supply Chain Management Programmes - GTEX Programme Phase II - JICA project for Int'l market promotion - Phase I - Facilitate Fairtrade/organic producers/exporters to promote products in EU - Completion of EIA to finalize feasibility study for construction of a breakwater at Kapparahona - Implementation of the Regulatory Framework Developed for Boat Building Industry - Regulation & monitoring organic agriculture - Developing the packaging standards with relevant stakeholders - Coffee Stakeholder Forum - Setting up of a process/ formal procedure with the Ministry of Lands to acquire lands for producer/exporters for commercial cultivation of raw materials required for export - Facilitate market access in China for Sri Lankan mangos - Obtaining services to design labels for SMEs	12.75		Financial Targets (Rs. Mn)	0.70	3.72	7.21	1.11	0.00	0.00	0.70	0.00	2.70	1.02	1.52	0.07	5.62	0.51	0.02	0.57	No of companies facilitated	25 companies	* Increase the sustainable practices/technology
				No of work shops /trainings	3 - 5 workshops	Improvements in Apparel Industry inline with the global apparel industry.																
				No of products identified	04 Products	* Increase export value by US\$ 1Mn in 2027 from Agrl Products.																
				No of markets identified	05 Markets	* Increase export of fair trade products by US\$ 1 Mn in 2026																
				No of outward/inward trade delegation	01 outward/inward trade delegation	* Establish launching facility for boat builders																
				Completed EIA report	Completed Feasibility Study	* Establish a National Regulatory Framework/Registration for recreational boats																
				No of registrations	100 registrations	* Statistic database on organic agriculture																
				No of Field visits	30 Field visits	* Developed labels align with the international requirements																
				Issuing of the Gazette	Implementation of Regulatory Framework																	
				No of Samples	30 Samples																	
No Websites	1 Website																					
No of Stakeholders	1 Stakeholder																					
No of companies registered with formal	Facilitate market access in China																					
Establishment of formal	Facilitate 2-3 companies to																					
No of Packaging Labels	10-15 labels																					

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target (Rs. Mn)	Physical Targets (%)												Output KPI	Output	Outcome				
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				Sep	Oct	Nov	Dec
5.7 Other Special Activities -Presidential Export Awards -Increase Market Access through FTAs, GSP, UK, DCTs & MOU	7.50			1.00	0.85	1.95	3.70	1.00	-	-	-	0.15	0.70	0.15	0.15	0.70	0.70	1.15	2.70	No of Awards	150-180 Awards for two years	Successful execution of the awards ceremony, with a defined number of award categories, applicants, and winners. Increased visibility of Sri Lanka's top exporters in various sectors. Increase of total exports by at least 5% in 2026 Facilitate exporters to eliminating barriers to access global market Development of the packaging sector in Sri Lanka.
				35%	19%	23%	23%	19%	9%	6%	7%	9%	7%	5%	8%	8%	7%	10%	4%	No of sessions/Meetings egs	10 Meetings	

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target Financial Targets (Rs. Mn)	Quarterly Targets (%)												Output KPI	Output	Outcome												
				Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug				Sep	Oct	Nov	Dec								
05 SME Development -Product/ Capacity Development Programmes for Identified SMEs under New Exporter Development Programme (NEDP) - Export Led Women Development Programmes through ITC She Trade Programme, IPD Women Entrepreneurs Programme SLASCOM etc. -Export Supply Development Programmes by Implementing Export Processing/ Production & Services Villages at Provincial Levels -Establish Regional Exporters networking arm	14.32	26.00	2.10	20%	23%	28%	28%	3%	8%	10%	8%	9%	11%	13%	9%	11%	9%	6%	5%	No. of Regional Export Network arms resolved	03 Regional Exporters networking arms	*Develop capacity of entrepreneurs *Provide knowledge on international market requirements *Increase supply base for export *Increase no of women exporters and increase export income, Adapt technology, quality and productivity of the women led SMEs * Rs. 450 Mn Indirect exports from 09 EPVs within 2026 * Facilitate to solve regional exporters issues, increase regional export, facilitate to matchmaking for regional export supply base * Increasing the regional exports by 10-15% in 2026								
				Physical Targets (%)																										

Activity	Budget 2025	Estimated Contribution 2025 (Rs. Mn)	Target	Q1	Q2	Q3	Q4	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Output KPI	Output	Outcome	
				Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)	Financial Targets (Rs. Mn)	Physical Targets (%)				Financial Targets (Rs. Mn)
07 IT Support Manage the EDB web portal, e-services, IT infrastructure, information systems/databases, App design/development/maintenance and provision of IT Support Services	6.80		Financial Targets (Rs. Mn)	1.70	1.70	2.10	1.30	0.26	0.93	0.51	0.28	0.70	0.72	0.70	0.70	0.70	0.50	0.40	0.40	1.40	* Hosting & maintain the web portal with 24x7 availability * Automation of all identified EDB services * Upgrade & maintain all EDB information systems & databases * Manage IT infrastructure & provision of IT support services with 24x7 availability	Facilitate EDB export promotions & e-marketing, automate EDB activities for efficient & effective delivery of EDB services, maintain EDB database & information systems up-to-date, ensure IT service availability & provision of IT support services to conduct EDB activities	Ensure the availability of web portals, information systems with up-to-date information, e-promotion of SL-export, system automation and provision of prompt IT support services to facilitate to conduct EDB export promotional activities effectively.
Total	300.00	374.01	122.10	30%	28%	24%	18%	10%	9%	10%	8%	11%	9%	8%	9%	8%	5%	6%	6%				

Development Programmes may be adjusted within the approved budget of the EDB based on the Government priorities, Government Vision and the Board P & SP Division/ 26.04.2025

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**Kanthale Sugar Company
Limited (KSCL)**

සි/ස කණ්ඩායමේ සිති කිරීමාණිතාසනායමේ වැටුප්/වෙනන සහ අත්‍යවශ්‍ය වියදම් සඳහා
2025 ජනවාරි මස සිට දෙසැම්බර් දක්වා අයස්තමේන්තුගත වියදම් වාර්තාව

<u>වැටුප්/වෙනන එක් මසක් සඳහා</u>									
තහවුර	සේවක සංඛ්‍යාව	මූලික වැටුප	දීමහා	එකතුව	සේ අ අ 10%	ඉතිරි මුදල	සේ අ අ 15%	සේ නි අ 03%	
ගබඩා නිලධාරී	01	22,500.00	22,800.00	45,300.00	2,250.00	43,050.00	3,375.00	675.00	675.00
වැ/බ සාමාන්‍යාධිකාරී									
අභ්‍යන්තර වගකූල	01	22,500.00	22,800.00	45,300.00	2,250.00	43,050.00	3,375.00	675.00	675.00
ගණකාධිකාරී									
ලිපිකරු/මුදලිකාරකරු	02	42,500.00	45,600.00	88,100.00	4,250.00	83,850.00	6,375.00	1,275.00	1,275.00
සොත්තමිණි	01	20,250.00	23,800.00	44,050.00	2,025.00	42,025.00	3,037.50	607.50	607.50
ලිපිකරු	01	20,250.00	22,800.00	43,050.00	2,025.00	41,025.00	3,037.50	607.50	607.50
ඉංජිනේරු සේවක	01	20,250.00	23,550.00	43,800.00	2,025.00	41,775.00	3,037.50	607.50	607.50
ගබඩාකාරකරු	02	40,500.00	45,600.00	86,100.00	4,050.00	82,050.00	6,075.00	1,215.00	1,215.00
ගබඩාකරු	01	19,150.00	22,800.00	41,950.00	1,915.00	40,035.00	2,872.50	574.50	574.50
ආරක්ෂක නිලධාරී	03	59,000.00	68,400.00	127,400.00	5,900.00	121,500.00	8,850.00	1,770.00	1,770.00
ආරක්ෂක නියමිත	07	134,400.00	159,600.00	294,000.00	13,440.00	280,560.00	20,160.00	4,032.00	4,032.00
පීසුදුරු	04	79,050.00	91,200.00	170,250.00	7,905.00	162,345.00	11,857.50	2,371.50	2,371.50
කාර්මික උදව්කරු	02	38,650.00	45,600.00	84,250.00	3,865.00	80,385.00	5,797.50	1,159.50	1,159.50

මුද්‍රකරු (ස්වර)	02	38,300.00	45,600.00	83,900.00	3,830.00	80,070.00	5,745.00	1,149.00
මුද්‍රකරු (අනියම්)	04	76,600.00	91,200.00	167,800.00	7,660.00	160,140.00	11,490.00	2,298.00
	32	633,900.00	731,350.00	13,65,250.00	63,390.00	1,301,860.00	95,085.00	19,017.00

1 වැටුප්/වෙනහ - සේවක මහතුන්ගේ වැටුප්/වෙනහ සම්පූර්ණ මුදල රු 1,365,250.00

සේවක අර්ථසාධක අරමුදල සඳහා 10 % වැටුපෙන් අයකල මුදල රු 63,390.00

ඉතිරි වැටුප මාසයක් සඳහා රු 1,301,860.00 මාස 12 සඳහා 15,622,320.00

හේ දීමනා දීමකට එක් අයෙක් සඳහා රු 5 00* 30 =150.00 සේවකයින් 32 සඳහා 4,800.00 මාස 12 සඳහා 57,600.00

වැඩි කෝෂ දීමනා දීමකට එක් අයෙක් සඳහා 3 00 * 30 = 90.00 ආරක්ෂක සෙවින් 15 * 1850 00 මාස 12 සඳහා 16,200.00

2 සේවක අර්ථසාදක අරමුදල සේවකයින්ගෙන් අයකල 10 % රු 63,390.00

සේ අ අ සඳහා ආයතනයෙන් ලබාදෙන මුදල 15 % රු 95,085.00

එක් මසක් සඳහා 25 % රු 1,58,475.00 මාස 12 සඳහා 1,901,700.00

3 සේවා නියුක්තයන්ගේ හාර අරමුදල 08 % රු 19,017.00 මාස 12 සඳහා 228,204.00

වෙනහ ගෙවීම (අනියම් මුද සේවකයින් 04)දෙනා සඳහා

එක් දිනක් සඳහා මූලික වැටුප රු 638.33 * 30 රු 19,150.00

එක් දිනක් සඳහා දීමනා රු 760.00 * 30 රු 22,800.00 සේවක කල දින අනුව ගෙවීමේ කරනු ඇත

අතිතාල එක් මාසයක් සඳහා

සේවක සංඛ්‍යාව	මුදල
ආරක්ෂක නිලධාරී 03	රු 28,024.00
ආරක්ෂක නියාමක 07	රු 63,838.00
කාර්මික උදව්‍ය 01	රු 7,800.00
(ආරක්ෂක සේවයේ යොදවා ඇත)	
ස්ථිර මුරකරු 02	රු 18,192.00
හමුදාකරු 01	රු 9,096.00
(ආරක්ෂක සේවයේ යොදවා ඇත)	
අනියම් මුරකරු 03	රු 27,288.00
විදුලුරු 01	රු 7,940.00
(ආරක්ෂක සේවයේ යොදවා ඇත)	
එකතුව 18	රු <u>162,178.00</u>

4	අතිතාල එක් මසක් සඳහා	රු	162,178.00	මාස 12 සඳහා	රු	1,946,136.00
	අපේල් මාසයේ විශේෂ නිවාඩු දින යෙදී ඇති බැවින් ආරක්ෂක අංශයේ සේවක මහතාන් සඳහා රු 80,000.00 ක වැඩිපුර මදුලක් ගෙවීමට සිදුවේ					
5	විදුලිය ගාස්තු (ලංකා විදුලිබල මංඩලය)	මසකට රු	30,000.00	මාස 12 සඳහා	රු	360,000.00
6	දුරකථන ගාස්තු(ශ්‍රී ලංකා ටෙලිකොම්)	මසකට රු	6,500.00	මාස 12 සඳහා	රු	78,000.00
7	ගමන් වියදම් යැපීම් දීමනා(සාමාන්‍යාධිකාරී ගණකාධිකාරී පොත්තබන්හා)	මසකට රු	20,000.00	මාස 12 සඳහා	රු	240,000.00
8	ලිපි ද්‍රව්‍ය වියදම් බල්බ වෙනත් වියදම්	මසකට රු	20,000.00	මාස 12 සඳහා	රු	240,000.00
9	ජලය ලබාගැනීම සඳහා	මසකට රු	80,000.00	මාස 12 සඳහා	රු	960,000.00
	කන්‍යාවලේ ප්‍රාදේශය ලේකම් කාර්යාලය වෙත අමාත්‍යාංශ මණ්ඩල ගෙවීම් කරනු ඇත					
	2024 වර්ෂයේ ජනවාරි සිට මාර්තු දක්වා නිල පිවහ අංක දීමනා (2025 ජනවාරි පෙබරවාරි මාර්තු දක්වා ගෙවීම් කර ඇත)					
	2020 සහ 2021 වර්ෂ සඳහා විගණන ගාස්තු (2019 වර්ෂයේ ගෙවීම් පාදකකර)					
	පාරිභෝගික දීමනා මිනිසුන් සහ ඉල්ලා අස්වී ඇති සේවකයින් සඳහා					
	ඒ එච් වන්දනා	රු	202,930.00			
	ජී පී එස් එස් නවරත්න	රු	608,244.00			
	ජී ආර් එච් ප්‍රේමරත්න	රු	643,357.00			
	එච් කේ එන් තිලකරත්න	රු	953,640.00			
	ඩබ් කේ විජේසේකර	රු	1,119,125.00			
						රු 3,527,296.00
						රු 25,920,856.00

[Signature]

[Signature]

**National Craft Council
(NCC)**



National Crafts Council (NCC)

Ministry of Industry and Entrepreneurship Development

ACTION PLAN - 2025 (Financial & Non-Financial)

National Crafts Council

Rohina Mawatha, Battaramulla - Sri Lanka

Tel : 011-2784425, 011-2785381, 011-2787441, 0112-787607, 011-2784164, 011-2784165 / 011-2785933, 011-2177336,

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Web site: www.craftscouncil.gov.lk

Summary

Name of the Division / Institution: National Craft Council

01. Financial (Projects that require funds)

No	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
Annual Development Programme				
1	Registration of Craftsmen, Issuing ID Cards & Establishment of Database	Jan to Dec 2025	1.0	1.0
2	Establishing & Coordinating of Crafts Society (Shilpa Samajaya) – Provincial & National Society	Jan to Dec 2025	0.5	0.5
3	Development of NCC Website & Maintenance of E - Commerce Platform	Jan to Dec 2025	0.7	0.7
4	Provision of Training Facilities through Craft Training Centers (Allowances, Certificates, Raw Material and Equipment)	Jan to Dec 2025	7.3	7.3
5	Provision of Training Facilities through "Guru Shilpee" Training Programme	Jan to Dec 2025	4.7	4.7
6	Conducting "Shilpa Abhimani" Handicrafts Provincial & National Competition	Jan to Dec 2025	10.0	10.0
7	Upgrading of 50 craftsmen to the export level entrepreneurs on the field of handicrafts (Pilot Project)	Jan to Dec 2025	6.0	6.0
8	Conducting mobile trade points at tourist hotspots (Nilaweli, Pasikuda, Colombo, Ella and Kandy)	Jan to Dec 2025	3.0	3.0
9	Facilitation for startup Self - Employment	Jan to Dec 2025	4.0	4.0
10	Introducing New Technology for Processing Raw Material	Jan to Dec 2025	2.0	2.0
11	Preparation of Tour Promotional Material for Tourism base crafts Product in Jaffna District	Jan to Dec 2025	1.0	1.0
12	Preparation of Printed and Digital Document on endangered traditional Craft Sector (Laquer & Sesath)	Jan to Dec 2025	2.0	2.0
13	Development of crafts training & production centers	Jan to Dec 2025	4.3	4.3
14	Conducting Human Resource Development Programme (Capacity Building, Language & Skill Development)	Jan to Dec 2025	1.0	1.0
15	Rehabilitation & Improvement of Capital Assets - Building & Structures	Jan to Dec 2025	1.5	1.5
16	Acquisition of Capital Assets	Jan to Dec 2025	1.0	1.0

Sub Total (01)				50.0
Ongoing – Ministry Funded Special Project				
16	Cultivation of Raw Material Programme for Rural Industries	From 2021 to 2025	300.0	6.5
17	Establishing a Timber Design & Innovative Centre	From 2021 to 2025	270.0	40.0
18	Local and foreign market promotion programme on rural industry	From 2021 to 2025	1100.0	53.5
Sub Total (02)				100.0
Total (01+02)				150.0

02. Non – Financial (Projects that do not require funds)

	Project Name	Duration
1	Coordinating and providing financial facilities for the craftsmen in collaboration with bankers & relevant institutions	Jan to Dec 2025
2	Coordinating and assistance for reducing issues on raw material through Raw Material management unit (Silver, Clay, Timber, Bamboo, Bata, Cane, Kaduru etc.)	Jan to Dec 2025
3	Coordinating and assistance vendors & craftsmen for selling their production easily and without barriers.	Jan to Dec 2025
4	Introducing crafts products to the tourist hotels in Sri Lanka in collaboration with the tourism Development Authority	Jan to Dec 2025
5	Referring craftsmen & creations to the international competitions conducted by the world crafts council and other countries	Jan to Dec 2025
6	Referring craftsmen to the documentary program on public & private electronic and printing media	Jan to Dec 2025
7	Referring craftsmen to the local trade fairs conducted by other institutions	Jan to Dec 2025

03. Projects that are implemented by using Own funds

No	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
1	Revenue forecast through Lakshilpa Sale Outlets, Crafts Production Centers & Trade Fairs	2025 Onwards		

Action Plan -2025 of National Crafts Council - Financial

Annual Development Programs/ Projects

A. Basic Information							
Project Name: 1. Registration of Craftsmen, Issuing ID Cards & Establishment of Database							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name : Mr.Nishantha Wijayalath Designation : DD (Province) Contact No : 0716651659		
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 03		Sub Chapter No. 3.8				Page No. 86
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 07		Strategic Objective No: 09				Programmes/ Projects/ Main Activities No : 9.1
6.	Type of project : (PI underline) New/ On-going(Continuation) - Annual	8.	Total Estimated Cost (TEC)(Rs. Mn) : 1.0	13.	Implementing Agency : National Crafts Council		
		9.	Allocation 2025 (Rs. Mn) : 1.0				
7.	Duration * : - From - January To - December - No. of years - 01	10.	Source of Fund :(PI underline) - Domestic Funds (<u>Consolidated Funds (CF)</u>) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable:		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 0.8		Target No: 8.4 / 8.2				Indicator No: 8.4.2/ 8.2.1

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.1.0 Mn	Amount - Rs. Mn	1.Registered 1000 Craftsmen 2.Upgraded Database	1.No. of Craftsmen registered 2.No. of Upgraded Database	1.Encouraged craftsmen 2.Completion of Database	1.No. of Craftsmen encouraged 2.No. of Database completion	Increased No. of craftsmen in the field of crafts.	Increased percentage of craftsmen engaged in the field of crafts

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Development and Establishment of the E-craftsmen database	0.8	Financial (Rs. Mn)	-	-	-	0.8	-	-	-	-	-	-	-	-	-	0.8	0.8	0.8
		Physical (%)	-		10%	10%	80%	-	-	-	-	-	-	-	10%	100%	100%	100%
2. Gathering and Computerizing information of the Craftsman to establish the Database	0.2	Financial (Rs. Mn)	-	-	-	0.05	-	-	0.05	-	-	0.05	-	0.05	-	0.05	0.1	0.2
3. Registering new Craftsmen and Printing ID cards		Physical (%)	5%	5%	5%	5%	10%	10%	10%	10%	10%	10%	10%	10%	15%	40%	70%	100%
Total	1.0	Financial (Rs. Mn) Cumulative	-	-	-	0.85	0.85	0.85	0.9	0.9	0.9	0.95	0.95	1.0	-	0.85	0.9	1.0
		Physical (%) Cumulative	2%	10%	18%	60%	64%	68%	73%	77%	80%	85%	92%	100%	18%	68%	80%	100%

A. Basic Information

Project Name : 2. Establishing & Coordinating of Crafts Society (Shilpa Samajaya) – Provincial & National Society							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name : Mr.Nishantha Wijayalath Designation : DD (Province) Contact No : 0716651659		
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 03	Sub Chapter No. 3.8			Page No. 86		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 02	Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6.	Type of project : (PI underline) New/ On-going(Continuation) - Annual	8.	Total Estimated Cost (TEC)(Rs. Mn) : 0.5		13.	Implementing Agency : National Crafts Council	
		9.	Allocation 2025 (Rs. Mn) : 0.5				
7.	Duration * : - From - January To - December - No. of years - 01	10.	Source of Fund :(PI underline)			14.	Location : - District : - Divisional Secretariat Division : - All Island / Not Applicable:
			- Domestic Funds (<u>Consolidated Funds (CF)</u>)				
			- Beneficiary Contribution	- Co-financing			
			- Proponent Funding	- Own Funds			
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	GoalNo:08	Target No: 8.4 / 8.2			Indicator No: 8.4.2 / 8.2.1		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.0.5 Mn	Amount - Rs. Mn	1.Established National, District & Provincial crafts Society 2.Established 10 new Regional crafts Society	1.No. of National, District & Provincial crafts Society established 2. No. of new regional crafts Society Established	Build up powerful crafts clubs	No. of crafts clubs strengthened	Reduced issues faced by the craftsmen	Reduced percentage of issues presented by the craftsmen

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1.Establishment of District level Crafts Society	0.5	Financial (Rs. Mn)	-	-	0.1	0.2	0.2	-	-	-	-	-	-	-	0.1	0.5	0.5	0.5
2. Establishment of provincial level Crafts Society			-	-	0.1	0.2	0.2	-	-	-	-	-	-	-	0.1	0.5	0.5	0.5
3.Establishment of National level Crafts Society			-	-	0.1	0.2	0.2	-	-	-	-	-	-	-	0.1	0.5	0.5	0.5
4.Identification of new Craftsmen		Physical (%)	-	5%	5%	35%	40%	2%	2%	2%	2%	2%	2%	3%	10%	87%	93%	100%
5.Establishment of new regional Crafts Society			-	5%	5%	35%	40%	2%	2%	2%	2%	2%	2%	3%	10%	87%	93%	100%
6.Issuing registered certificate for new regional Crafts Society			-	5%	5%	35%	40%	2%	2%	2%	2%	2%	2%	3%	10%	87%	93%	100%
Total	0.5	Financial (Rs. Mn) Cumulative	-	-	0.1	0.3	0.5	0.1	0.5	0.5	0.5							
		Physical (%) Cumulative	-	5%	10%	45%	85%	87%	89%	91%	93%	95%	97%	100%	10%	87%	93%	100%

A. Basic Information							
Project Name : 3. Development of NCC Website & Maintenance of E - Commerce Platform							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : National Crafts Council		3.	Officer Responsible : Name : Mr. Nishantha, Mr. Saminda Kahangama Designation :DD(Pr.), AD (Dev.) Contact No : 0714046663/ 0757177050
	1.1 Date of Approval :						
Relevancy to the Government Policy (Manifesto of the National People's Power)							
4.	Chapter No. 03		Sub Chapter No. 3.8		Page No. 85		
Strategic Implementation Road Map (SIRM)							
5.	Policy Principle No : 02		Strategic Objective No: 15		Programmes/ Projects/ Main Activities No : 15.3		
6.	Type of project : (PI underline) New/ On-going(Continuation) - Annual		8.	Total Estimated Cost (TEC)(Rs. Mn) : 0.7		13.	Implementing Agency : National Crafts Council
			9.	Allocation 2025 (Rs. Mn) : 0.7			
7.	Duration * : - From - January To - December - No. of years - 01		10	Source of Fund :(PI underline) · - Domestic Funds (<u>Consolidated Funds (CF)</u>) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - All Island / Not Applicable:
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
Sustainable Development Goals (SDGs)							
15.	GoalNo:09		TargetNo:9.3		IndicatorNo:9.3.1		

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.0.7 Mn	Amount - Rs. Mn	Developed NCC Website	No. of Website Developed	1.Increased income level of craftsmen 2.Increased awareness on field of handicrafts	Sales volume Rs.Mn. increased	Increased earning of foreign currency	Amount of FC earned Rs.Mn.

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Procurement Process for Developing NCC Website	0.7	Financial (Rs. Mn)	-	-	-	0.2	0.5	-	-	-	-	-	-	-	-	-	0.7	0.7	0.7
2. Revamping NCC Website		Physical (%)	-	10%	15%	40%	35%	-	-	-	-	-	-	-	25%	100%	100%	100%	
Total	0.7	Financial (Rs. Mn) Cumulative	-	-	-	0.2	0.7	-	0.7	0.7	0.7								
		Physical (%) Cumulative	-	10%	25%	65%	100%	25%	100%	100%	100%								

A. Basic Information

Project Name : 4. Provision of Training Facilities through Craft Training Centers (Allowances, Certificates, Raw Material and Equipment)							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name :Mr. Ananda Jayasinghe Designation : DD (Training) Contact No : 0712086144					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 05		Strategic Objective No: 03			Programmes/ Projects/ Main Activities No : 3.1		
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 7.3			13. Implementing Agency : National Crafts Council		
		9. Allocation 2025 (Rs. Mn) : 7.3					
7. Duration * : - From - January To - December - No. of years - 01		10. Source of Fund :(PI underline)			14. Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable:		
		- Domestic Funds (<u>Consolidated Funds (CF)</u>)					
		- Beneficiary Contribution		- Co-financing			
		- Proponent Funding		- Own Funds			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%					
15. Sustainable Development Goals (SDGs)							
GoalNo:09		TargetNo:9.2			IndicatorNo:9.2.2		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.7.3 Mn	Amount - Rs. Mn	Trained 700 apprentices	No. of trainees trained	Increased labour force in crafts sector	No. of Self-employment opportunities increased	Contributing to Reduction of unemployment in the country	No. of reduced unemployment

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Provision of Training Facilities through 74 Craft Training centers																		
1.Purchasing and Providing relevant raw materials & equipment	2.5	Financial (Rs. Mn)	-	-	0.5	-	2.0	-	-	-	-	-	-	-	0.5	2.5	2.5	2.5
		Physical (%)	-	10%	15%	10%	65%	-	-	-	-	-	-	-	25%	100%	100%	100%
2.Provision of trainee allowances (Trainee 700 * Rs 1000/- * 6 month)	4.2	Financial (Rs. Mn)	-	-	-	-	-	1.7	1.2	1.3	-	-	-	-	-	1.7	4.2	4.2
		Physical (%)	-	-	-	-	-	40%	30%	30%	-	-	-	-	-	40%	100%	100%
3. Printing of Certificates	0.2	Financial (Rs. Mn)	-	-	-	0.2	-	-	-	-	-	-	-	-	-	0.2	0.2	0.2
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%
4.Conducting Special Training Programs	0.3	Financial (Rs. Mn)	-	-	-	-	0.1	-	0.1	-	0.1	-	-	-	-	0.1	0.3	0.3
		Physical (%)	-	-	-	-	40%	-	30%	-	30%	-	-	-	-	40%	100%	100%
5.TVEC Registration	0.1	Financial (Rs. Mn)	-	-	-	0.02	0.02	0.02	0.02	0.02	-	-	-	-	-	0.06	0.1	0.1
		Physical (%)	-	-	-	20%	20%	20%	20%	20%	-	-	-	-	-	60%	100%	100%
Total	7.3	Financial (Rs. Mn) Cumulative	-	-	0.5	0.72	2.84	4.56	5.88	7.2	7.3	7.3	7.3	7.3	0.5	4.56	7.3	7.3
		Physical (%) Cumulative	-	1%	2%	10%	25%	45%	65%	75%	90%	95%	98%	100%	2%	45%	90%	100%

A. Basic Information

Project Name : 5. Provision of Training Facilities through Gurushilpi Training Program (Allowances, Certificates, Raw Material and Equipment)									
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name :Mr. Ananda Jayasinghe Designation : DD (Training) Contact No : 0712086144							
1.1 Date of Approval :									
4. Relevancy to the Government Policy (Manifesto of the National People's Power)									
Chapter No. 03		Sub Chapter No. 3.8			Page No. 86				
5. Strategic Implementation Road Map (SIRM)									
Policy Principle No : 05		Strategic Objective No: 03			Programmes/ Projects/ Main Activities No : 3.1				
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 4.7		13. Implementing Agency : National Crafts Council					
		9. Allocation 2025 (Rs. Mn) : 4.7							
7. Duration * : - From - January To - December - No. of years - 01		10 Source of Fund :(PI underline)		14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable:					
		- Domestic Funds (<u>Consolidated Funds (CF)</u>)							
		- Beneficiary Contribution						- Co-financing	
		- Proponent Funding						- Own Funds	
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn							
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%							
15. Sustainable Development Goals (SDGs)									
GoalNo:09		TargetNo:9.2			IndicatorNo:9.2.2				

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.4.7 Mn	Amount - Rs. Mn	Trained 300 apprentices	No. of trainees trained	Increased labour force in crafts sector	No. of Self-employment opportunities increased	Contribution to Reducing un-employment in the country	No. of reduced un-employment

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
Provision of Training Facilities through Gurushilpi Training Program (Allowances, Certificates, Raw Material and Equipment)	4.7	Financial (Rs. Mn)	-	-	-	0.6	1.0	1.0	1.0	0.6	0.5	-	-	-	-	2.6	4.7	4.7	
		Physical (%)	-	-	-	15%	15%	15%	15%	15%	25%	-	-	-	-	45%	100%	100%	
Total	4.7	Financial (Rs. Mn) Cumulative	-	-	-	0.6	1.6	2.6	3.6	4.2	4.7	4.7	4.7	4.7	-	2.6	4.7	4.7	
		Physical (%) Cumulative	-	1%	2%	10%	25%	45%	65%	75%	90%	95%	98%	100%	2%	45%	90%	100%	

A. Basic Information

Project Name : 6. Conducting Shilpa Abhimani Provincial & National level Competition							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name : Mr.Nishantha Wijayalath Designation : DD (Province) Contact No : 0716651659					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 02		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 10.0		13. Implementing Agency : National Crafts Council			
		9. Allocation 2025 (Rs. Mn) : 10.0					
7. Duration * : - From - January To - October - No. of years - 01		10. Source of Fund :(PI underline)			14. Location : - District : All District - Divisional Secretariat Division : - All Island / Not Applicable:		
		- Domestic Funds (Consolidated Funds (CF))					
		- Beneficiary Contribution		- Co-financing			
		- Proponent Funding		- Own Funds			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%					
15. Sustainable Development Goals (SDGs)							
GoalNo: 09		TargetNo: 9.3			IndicatorNo: 9.3.1		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.10.0 Mn	Amount - Rs. Mn	1.Conducted 25 awareness program 2. Conducted 09 product development programs 3.Introduced 50 new products 4.Selected 500 President awarded creations	1.No. of awareness program Conducted 2.No. of product development programs conducted 3. No. of new products Introduced 4.No. of creations awarded	1.Encouraged craftsmen 2.Encouraged new comers in the crafts sector	No. of craftsmen encouraged	Preservation of traditional crafts sector	No. of crafts sectors preserved

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Printing documents on Awareness programmes	1.8	Financial (Rs. Mn)	-	-	0.5	0.5	0.8	-	-	-	-	-	-	-	0.5	1.8	1.8	1.8
2. Selecting resource persons for the Awareness programmes		Physical (%)	5%	5%	10%	30%	50%	-	-	-	-	-	-	-	20%	100%	100%	100%
3. Conducting District wise awareness programmes																		
4. Need identification on Product development programmes	2.2	Financial (Rs. Mn)	-	-	-	1.0	1.2	-	-	-	-	-	-	-	-	2.2	2.2	2.2
5. Selecting resource persons for the Awareness programmes		Physical (%)	-	5%	10%	20%	65%	-	-	-	-	-	-	-	15%	100%	100%	100%
6. Conducting Product development programmes																		
7. Conducting Provincial level competitions	3.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	1.0	1.0	1.0	-	-	-	-	2.0	3.0
		Physical (%)	-	-	-	-	-	-	-	10%	20%	30%	40%	-	-	-	-	60%
8. Conducting National level competition	3.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.5	2.0	0.5	-	-	-	0.5	3.0
		Physical (%)	-	-	-	-	-	-	-	-	10%	90%	-	-	-	-	-	10%
Total	10.0	Financial (Rs. Mn) Cumulative	-	-	0.5	2.0	4.0	4.0	4.0	5.0	6.5	9.5	10.0	10.0	0.5	4.0	6.5	10.0
		Physical (%) Cumulative	1%	2%	5%	15%	20%	22%	25%	40%	60%	100%	100%	100%	5%	22%	60%	100%

A. Basic Information							
Project Name : 7. Upgrading of 50 Craftsmen to the Export level entrepreneurs on the field of Handicrafts (Pilot Project)							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name : Mr. Saminda Kahangama Designation : AD (Development) Contact No : 0757177050					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 02		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual	8. Total Estimated Cost (TEC)(Rs. Mn) : 6.0		13. Implementing Agency : National Crafts Council				
	9. Allocation 2025 (Rs. Mn) : 6.0						
7. Duration * : - From - January To - December - No. of years - 01	10 Source of Fund :(PI underline)		14. Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable:				
	- Domestic Funds (<u>Consolidated Funds (CF)</u>)						
	- Beneficiary Contribution - Co-financing						
	- Proponent Funding - Own Funds						
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :						
15. Sustainable Development Goals (SDGs)							
GoalNo: 09		TargetNo: 9.3			IndicatorNo: 9.3.1		

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.6.0Mn	Amount - Rs. Mn	Upgraded craftsmen 50	No. of Craftsmen upgraded	Increased income level of craftsmen	No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Upgrading of 50 craftsmen to the export level entrepreneurs	6.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.5	0.5	0.5	1.5	3.0	-	-	1.0	6.0
2. Link upgraded craftsmen with foreign market		Physical (%)	-	-	-	-	5%	10%	10%	10%	10%	10%	20%	25%	-	15%	45%	100%
Total	6.0	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	0.5	1.0	1.5	3.0	6.0	-	-	1.0	6.0
		Physical (%) Cumulative	-	-	-	-	5%	15%	25%	35%	45%	55%	75%	100%	-	15%	45%	100%

A. Basic Information

Project Name : 8. Conducting Mobile Trade points at Tourist hotspots (Nilaweli, Pasikuda, Colombo, Ella and Kandy)									
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name : Mr. Saminda Kahangama Designation : AD (Development) Contact No : 0757177050				
	1.1 Date of Approval :								
4. Relevancy to the Government Policy (Manifesto of the National People's Power)									
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84				
5. Strategic Implementation Road Map (SIRM)									
Policy Principle No : 02		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3				
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 3.0		13. Implementing Agency : National Crafts Council					
		9. Allocation 2025 (Rs. Mn) : 3.0							
7. Duration * : - From - January To - December - No. of years - 01		10. Source of Fund :(PI underline) - Domestic Funds (<u>Consolidated Funds (CF)</u>) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14. Location : - District : - Divisional Secretariat Division : - All Island / Not Applicable:					
								11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :	
								12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :	
15. Sustainable Development Goals (SDGs)									
GoalNo:09		TargetNo:9.3			IndicatorNo:9.3.1				

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated- Rs.3.0Mn	Amount - Rs. Mn	Craftsmen benefitted by sales opportunities	No. of Craftsmen Benefitted	Increased income level of craftsmen	No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Conducting Mobile Trade points at Tourist hotspots (Nilaweli, Pasi Kuda, Colombo, Ella and Kandy)	3.0	Financial (Rs. Mn)	-	-	-	-	-	3.0	-	-	-	-	-	-	-	3.0	3.0	3.0
		Physical (%)	-	-	-	-	10%	15%	15%	15%	-	-	20%	25%	-	25%	55%	100%
Total	3.0	Financial (Rs. Mn) Cumulative	-	-	-	-	-	3.0	-	3.0	3.0	3.0						
		Physical (%) Cumulative	-	-	-	-	10%	25%	40%	55%	55%	55%	75%	100%	-	25%	55%	100%

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Facilitation for Startup Self - Employment	4.0	Financial (Rs. Mn)	-	-	-	-	0.5	0.5	0.5	0.5	1.0	-	1.0	-	-	0.1	3.0	4.0
		Physical (%)	-	-	-	-	15%	15%	15%	15%	15%	-	25%	-	-	30%	75%	100%
Total	4.0	Financial (Rs. Mn) Cumulative	-	-	-	-	0.5	1.0	1.5	2.0	3.0	3.0	4.0	4.0	-	1.0	3.0	4.0
		Physical (%) Cumulative	-	-	-	-	10%	25%	40%	55%	55%	55%	75%	100%	-	25%	55%	100%

A. Basic Information

Project Name - 10. Introducing New Technology for Processing Raw Material							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name : Mr. Saminda Kahangama Designation : AD (Development) Contact No : 0757177050					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 02		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6. Type of project : (PI underline) New/ On-going (Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 2.0			13. Implementing Agency : National Crafts Council		
		9. Allocation 2025 (Rs. Mn) : 2.0					
7. Duration * : - From - January To - December - No. of years - 01		10. Source of Fund :(PI underline)			14. Location : - District : - Divisional Secretariat Division : - All Island / Not Applicable:		
		- Domestic Funds (<u>Consolidated Funds (CF)</u>)					
		- Beneficiary Contribution		- Co-financing			
		- Proponent Funding		- Own Funds			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :					
12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :							
15. Sustainable Development Goals (SDGs)							
GoalNo:09		TargetNo:9.3			IndicatorNo:9.3.1		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.2.0Mn	Amount - Rs. Mn	Introduced machineries with new technology	No. of machineries Introduced with new technology	1.Increased production capacity of craftsmen 2.Reduced wastage of raw material	1.percentage of Increased production capacity of craftsmen	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Introducing New Technology for Processing Raw Material	2.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.0	-	1.0	-	-	-	1.0	2.0
		Physical (%)	-	-	-	-	-	-	-	15%	30%	25%	30%	-	-	-	45%	100%
Total	2.0	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	1.0	1.0	2.0	2.0	-	-	1.0	2.0
		Physical (%) Cumulative	-	-	-	-	-	-	-	15%	45%	70%	100%	100%	-	-	45%	100%

A. Basic Information

Project Name - 11. Preparation of Tour promotional material for Tourism based Crafts products in Jaffna district							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name : Mr. Saminda Kahangama Designation : AD (Development) Contact No : 0757177050		
	1.1 Date of Approval :						
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
4.	Chapter No. 03		Sub Chapter No. 3.8				Page No. 84
5. Strategic Implementation Road Map (SIRM)							
5.	Policy Principle No : 02		Strategic Objective No: 15				Programmes/ Projects/ Main Activities No : 15.3
6.	Type of project : (PI underline) New/ On-going(Continuation) - Annual	8.	Total Estimated Cost (TEC)(Rs. Mn) : 1.0	13.	Implementing Agency : National Crafts Council		
		9.	Allocation 2025 (Rs. Mn) : 1.0				
7.	Duration * : - From - January To - December - No. of years - 01	10.	Source of Fund :(PI underline) - Domestic Funds (<u>Consolidated Funds (CF)</u>) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable:		
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :				
15. Sustainable Development Goals (SDGs)							
15.	GoalNo:09		TargetNo:9.3				IndicatorNo:9.3.1

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.1.0Mn	Amount - Rs. Mn	Created promotional material on crafts products	No. of created promotional material on crafts products	Enhancing the marketability of crafts products in Jaffna district	No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Preparation of Tour promotional material for Tourism based Crafts products in Jaffna district	1.0	Financial (Rs. Mn)	-	-	-	-	0.5	0.5	-	-	-	-	-	-	-	1.0	1.0	1.0
		Physical (%)	-	-	-	20%	40%	40%	-	-	-	-	-	-	-	100%	100%	100%
Total	1.0	Financial (Rs. Mn) Cumulative	-	-	-	-	0.5	1.0	-	1.0	1.0	1.0						
		Physical (%) Cumulative	-	-	-	20%	60%	100%	-	100%	100%	100%						

A. Basic Information

Project Name - 12. Preparation of Printed and Digital document on Endangered Traditional Crafts sector (Laksha/ Laquer & Sesath)							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name : Mr.Nishantha Wijayalath Designation : DD (Province) Contact No : 0716651659					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No. 3.8			Page No. 84		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 02		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 2.0		13. Implementing Agency : National Crafts Council			
		9. Allocation 2025 (Rs. Mn) : 2.0					
7. Duration * : - From - January To - December - No. of years - 01		10. Source of Fund :(PI underline)				14. Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable:	
		- Domestic Funds (Consolidated Funds (CE))					
		- Beneficiary Contribution		- Co-financing			
		- Proponent Funding		- Own Funds			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :					
12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :							
15. Sustainable Development Goals (SDGs)							
GoalNo:09		TargetNo:9.3			IndicatorNo:9.3.1		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.2.0Mn	Amount - Rs. Mn	Created promotional material on crafts products	No. of created promotional material on crafts products	Enhancing the marketability of crafts products	1.No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen 2.Increase usage of ecofriendly (crafts) products	Percentage of upgraded living standard

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)												Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
Preparation of Printed and Digital document on Endangered Traditional Crafts sector (Laksha/Laquer & Sesath)	2.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	1.0	1.0	-	-	-	-	2.0
		Physical (%)	-	-	-	-	-	-	-	10%	10%	40%	40%	-	-	-	20%	100%
Total	2.0	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	1.0	2.0	2.0	-	-	-	2.0
		Physical (%) Cumulative	-	-	-	-	-	-	-	10%	20%	60%	100%	100%	-	-	20%	100%

A. Basic Information

Project Name : 13. Development of Crafts Training & Production centers								
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name :Mr. Ananda Jayasinghe Designation : DD (Training) Contact No : 0712086144						
1.1 Date of Approval :								
4. Relevancy to the Government Policy (Manifesto of the National People's Power)								
Chapter No. 03			Sub Chapter No. 3.8			Page No. 86		
5. Strategic Implementation Road Map (SIRM)								
Policy Principle No : 07			Strategic Objective No: 01			Programmes/ Projects/ Main Activities No : 1.3		
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual			8. Total Estimated Cost (TEC)(Rs. Mn) : 4.3		13. Implementing Agency : National Crafts Council			
			9. Allocation 2025 (Rs. Mn) : 4.3					
7. Duration * : - From - January To - December - No. of years - 01			10. Source of Fund :(PI underline)			14. Location : - District :Rathnapura, Galle, Kurunegala, Colombo, Monaragala - Divisional Secretariat Division : -All Island/ Not Applicable:		
			- Domestic Funds (<u>Consolidated Funds (CF)</u>)					
			- Beneficiary Contribution		- Co-financing			
			- Proponent Funding		- Own Funds			
			11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn					
			12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%					
15. Sustainable Development Goals (SDGs)								
GoalNo:09			TargetNo:9.2			IndicatorNo:9.2.2		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated- Rs.4.3 Mn	Amount - Rs. Mn	Developed 8 Training Centers	No. of crafts training centers developed	Availability of proper training facilities on crafts sector	No. of trainers obtained training from crafts training centers	Increased training facilities in the crafts sector	Percentage of training facilities increased

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Development of Kuruwita Crafts Training Center in Rathnapura	0.15	Financial (Rs. Mn)	-	-	-	0.15	-	-	-	-	-	-	-	-	-	0.15	0.15	0.15	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	100%	100%	100%
2. Development of Habaraduwa Crafts Training Center in Galle	0.2	Financial (Rs. Mn)	-	-	-	0.2	-	-	-	-	-	-	-	-	-	0.2	0.2	0.2	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	100%	100%	100%
3. Development of Wariyapola Crafts Training Center in Kurunegala	0.1	Financial (Rs. Mn)	-	-	-	0.1	-	-	-	-	-	-	-	-	-	0.1	0.1	0.1	
		Physical (%)	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	100%	100%	100%
4. Development of Nanapurawa Crafts Training Center in Monaragala	0.5	Financial (Rs. Mn)	-	-	0.5	-	-	-	-	-	-	-	-	-	0.5	0.5	0.5	0.5	
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%	
5. Development of Battaramulla Crafts Training Center in Colombo	0.5	Financial (Rs. Mn)	-	-	-	-	0.5	-	-	-	-	-	-	-	-	0.5	0.5	0.5	
		Physical (%)	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%
6. Development of Kannia Crafts Training Center in Trincomalee	0.5	Financial (Rs. Mn)	-	-	-	-	0.5	-	-	-	-	-	-	-	-	0.5	0.5	0.5	
		Physical (%)	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%
7. Development of Thiruperunthurai Crafts Training Center in Batticaloa	2.0	Financial (Rs. Mn)	-	-	2.0	-	-	-	-	-	-	-	-	-	2.0	2.0	2.0	2.0	
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%	
8. Fixing of Name of Board for the identified Crafts Training Center	0.35	Financial (Rs. Mn)	-	-	-	-	0.35	-	-	-	-	-	-	-	-	0.35	0.35	0.35	
		Physical (%)	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%
Total	4.3	Financial (Rs. Mn) Cumulative	-	-	2.5	2.95	4.3	2.5	4.3	4.3	4.3								
		Physical (%) Cumulative	-	-	25%	60%	100%	25%	100%	100%	100%								

A. Basic Information

Project Name: 14. Conducting Human Resource Development Programme (Capacity Building, Language & Skill Development)									
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name :Mr.Rohana Dias Designation :Administrative Officer Contact No :0771624433							
1.1 Date of Approval :									
4. Relevancy to the Government Policy (Manifesto of the National People's Power)									
Chapter No.		Sub Chapter No.			Page No.				
5. Strategic Implementation Road Map (SIRM)									
Policy Principle No : 01		Strategic Objective No: 06			Programmes/ Projects/ Main Activities No : 6.5				
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 1.0		13. Implementing Agency : National Crafts Council					
		9. Allocation 2025 (Rs. Mn) : 1.0							
7. Duration * : - From - January To - December - No. of years - 01		10. Source of Fund :(PI underline)		14. Location : - - Divisional Secretariat Division : -All Island/ Not Applicable:					
		- Domestic Funds (<u>Consolidated Funds (CF)</u>)							
		- Beneficiary Contribution						- Co-financing	
		- Proponent Funding						- Own Funds	
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn							
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%							
15. Sustainable Development Goals (SDGs)									
GoalNo: 09		TargetNo: 9.2			IndicatorNo: 9.2.2				

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated- Rs.1.0 Mn	Amount - Rs. Mn	75 officials trained	No. of officials Trained	1.Increased capacity of officials 2.Increased efficiency of officials	No. of officials developed capacity	Reduced employee turnover of the institution	Reduced percentage of employee turnover

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Selecting suitable training programmes	0.8	Financial (Rs. Mn)	-	-	-	0.1	-	0.5	-	0.1	-	-	0.1	-	-	0.6	0.7	0.8
2. Selecting eligible officers		Physical (%)	-	-	-	10%	-	50%	-	20%	-	-	20%	-	-	60%	80%	100%
3. Conducting HRD training programmes		Financial (Rs. Mn)	-	-	0.2	-	-	-	-	-	-	-	-	-	-	0.2	0.2	0.2
4. Contribution to the Master Degree Programme	0.2	Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%
		Physical (%)	-	-	100%	-	-	-	-	-	-	-	-	-	100%	100%	100%	100%
Total	1.0	Financial (Rs. Mn) Cumulative	-	-	0.2	0.3	0.3	0.8	0.8	0.9	0.9	0.9	1.0	1.0	0.2	0.8	0.9	1.0
		Physical (%) Cumulative	-	-	10%	20%	20%	60%	60%	80%	80%	80%	100%	100%	10%	60%	80%	100%

A. Basic Information							
Project Name : 15. Upgrading of Head Office Building & Provincial Offices							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : National Crafts Council	3.	Officer Responsible : Name :Mr.Rohana Dias Designation :Administrative Officer Contact No :0771624433		
1.1 Date of Approval :							
Relevancy to the Government Policy (Manifesto of the National People's Power)							
4.	Chapter No.	Sub Chapter No.			Page No.		
Strategic Implementation Road Map (SIRM)							
5.	Policy Principle No :	Strategic Objective No:			Programmes/ Projects/ Main Activities No :		
6.	Type of project : (PI underline) New/ On-going (Continuation) - Annual	8.	Total Estimated Cost (TEC)(Rs. Mn) : 1.5		13.	Implementing Agency : National Crafts Council	
		9.	Allocation 2025 (Rs. Mn) : 1.5				
7.	Duration * : - From - January To - December - No. of years - 01	10.	Source of Fund :(PI underline) • - Domestic Funds (<u>Consolidated Funds (CF)</u>) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable:	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
Sustainable Development Goals (SDGs)							
15.	GoalNo:09	TargetNo:9.2			IndicatorNo: 9.2.2		

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs.1.5 Mn	Amount - Rs. Mn	One building developed	Completed percentage of development	Increased efficiency of officials	No. of building established with proper office environment	Increased efficiency of services supply	Increased percentage of efficiency on services supply

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)				
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Preparing BOQ's and Procurement Process	1.5	Financial (Rs. Mn)	-	-	-	-	-	1.5	-	-	-	-	-	-	-	-	1.5	1.5	1.5
2. Renovation of Building, Gate and Construction of Security hut		Physical (%)	-	-	-	-	20%	80%	-	-	-	-	-	-	-	-	-	100%	100%
Total	1.5	Financial (Rs. Mn) Cumulative	-	-	-	-	-	1.5	-	1.5	1.5	1.5							
		Physical (%) Cumulative	-	-	-	-	20%	100%	-	100%	100%	100%							

A. Basic Information

Project Name : 16. Purchasing Office Equipment for Head office & Provincial Offices							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Crafts Council	3. Officer Responsible : Name :Mr.Rohana Dias Designation :Administrative Officer Contact No :0771624433					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No.		Sub Chapter No.			Page No.		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No :		Strategic Objective No:			Programmes/ Projects/ Main Activities No :		
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual		8. Total Estimated Cost (TEC)(Rs. Mn) : 1.0		13. Implementing Agency : National Crafts Council			
		9. Allocation 2025 (Rs. Mn) : 1.0					
7. Duration * : - From - January To - December - No. of years - 01		10. Source of Fund :(PI underline)		14. Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable:			
		- Domestic Funds (<u>Consolidated Funds (CF)</u>)					
		- Beneficiary Contribution	- Co-financing				
		- Proponent Funding	- Own Funds				
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%					
15. Sustainable Development Goals (SDGs)							
GoalNo:09		TargetNo:9.2			IndicatorNo: 9.2.2		

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated- Rs.1.0 Mn	Amount - Rs. Mn	Office facilitated by office equipment	No. of office facilitated	Increased efficiency of officials	No. of offices established with proper office environment	Increased efficiency of services supply	Increased percentage of efficiency on services supply

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																			
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)						
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4			
1. Need Assessment	1.0	Financial (Rs. Mn)	-	-	-		1.0	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	1.0
2. Procurement Process & Purchasing of Office Equipment		Physical (%)	-	-	-	20%	80%	-	-	-	-	-	-	-	-	-	-	-	-	100%	100%
Total	1.0	Financial (Rs. Mn) Cumulative	-	-	-	-	1.0	1.0	1.0	-	1.0	1.0	1.0								
		Physical (%) Cumulative	-	-	-	20%	100%	100%	100%	100%	-	100%	100%								

Action Plan -2025 of National Crafts Council - Non-Financial

C. Implementation Phase																		
Main Activities	Overall Physical Targets 2025																	
	Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
		J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Coordinating and Providing financial facilities for the craftsmen in collaboration with bankers & relevant institutions.	Physical (%)	5%	10%	10%	5%	10%	10%	5%	10%	10%	5%	10%	10%	25%	50%	75%	100%	
2. Coordinating and Assistance for reducing issues on raw material through Raw Material management unit (Silver, Clay, Timber, Bamboo, Bata, Cane, Kaduru etc.)	Physical (%)	3%	3%	4%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%	100%	
3. Coordinating and Assistance vendors & craftsmen for selling their production easily and without barriers.	Physical (%)	3%	3%	4%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%	100%	
4. Introducing Crafts products to the tourist hotels in Sri Lanka in collaboration with the tourism Development Authority.	Physical (%)	3%	3%	4%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%	100%	
5. Referring craftsmen & creations to the international competitions conducted by the World Crafts Council and other countries.	Physical (%)	5%	10%	10%	5%	10%	10%	5%	10%	10%	5%	10%	10%	25%	50%	75%	100%	
6. Referring craftsmen to the documentary program on public & private electronic and printing media.	Physical (%)	3%	3%	4%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%	100%	
7. Referring craftsmen to the local trade fairs conducted by other institutions	Physical (%)	3%	3%	4%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	40%	70%	100%	
Total	Physical (%) Cumulative	5%	10%	10%	25%	50%	75%	100%										

Action Plan -2025 of National Crafts Council – own fund

Format - AP Own Fund-
2025 – (Detailed)

Own Funded Programs/ Projects

A. Basic Information			
Project Name :1. Revenue forecast through Lakshilpa Sale Outlets, Crafts Production Centers & Trade Fairs			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department: National Crafts Council	3. Officer Responsible : Name : Designation : Contact No :	
1.1 Date of Approval			
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)			
Chapter No. 03		Chapter No. 03	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 07		Strategic Objective No: 06	Programmes/ Projects/ Main Activities No : 6.4
6. Type of project : (PI underline) New/ On-going(Continuation) - Annual	8. Total Estimated Cost (TEC)(Rs. Mn) :	9. Allocation 2025 (Rs. Mn) :	13. Implementing Agency : National Crafts Council
7. Duration * : - From 2025 To – Onward - No. of years - Continuing	10 Source of Fund :(PI underline)		14. Location : - District : - Divisional Secretariat Division : - All Island / Not Applicable:
	- Domestic Funds (<u>Consolidated Funds (CF)</u>)		
	- Beneficiary Contribution	- Co-financing	
	- Proponent Funding	- Own Funds	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :		
12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :			
15. Sustainable Development Goals (SDGs)			
GoalNo: 09	TargetNo: 9.3		IndicatorNo: 9.3.1

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Sale outlets	No. of Sale outlets (6)	Rs. 25 mn. Sales from Sale Outlets	Volume of Sales of Sale Outlets	1.Increased income level of craftsmen	1.No. of craftsmen increased their income level	1.Upgrading living standard of craftsmen	Percentage of upgraded living standard
Production Centers	No. of Production Centers (50)	Rs. 30 mn. Sales from Production Centers	Volume of sales of Production centers	2.Providing welfare for craftsmen by using revenue	2. No. of craftsmen benefited		

C. Implementation Phase

Main Activities	Funding 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Revenue generation through "Lakshilpa" Sale Outlets in Sipnara Galle, Colombo Duchth, Molagoda, Polgolla, Sigiriya, Waragoda	-	Target sales (Rs. Mn)	2.5	2.0	1.5	2.0	1.5	2.0	2.0	2.0	1.5	2.0	2.5	2.5	6.0	11.5	17.0	24.0
		Net Revenue (Rs.Mn.)	0.25	0.2	0.15	0.2	0.15	0.2	0.2	0.2	0.15	0.2	0.25	0.25	0.6	1.15	1.7	2.4
2. Revenue Generation through Crafts Production Centers (50)	-	Target sales (Rs. Mn)	3.0	2.5	2.0	2.5	2.0	2.5	2.5	2.5	2.0	2.5	3.0	3.0	7.5	14.5	21.5	30.0
		Net Revenue (Rs.Mn.)	0.3	0.25	0.2	0.25	0.2	0.25	0.25	0.25	0.2	0.25	0.3	0.3	0.75	1.45	2.15	3.0
3. Revenue Generation through Conducting Trade Fairs	-	Target sales (Rs. Mn)	-	-	15.0	15.0	-	7.0	-	7.0	5.0	-	7.0	16.0	15.0	37.0	49.0	72.0
		Net Revenue from Stalls charges (Rs.Mn.)	-	-	0.18	0.18	-	0.12	-	0.12	0.1	-	0.12	0.18	0.18	0.48	0.7	1.0
4. Conducting Welfare program for craftsmen	3.2 (50% of Net Revenue of 1, 2,& 3)	Financial (Rs. Mn)	-	-	-	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	-	0.9	2.0	3.2
		No. of Beneficiaries	On Requirement															
5.Maintaining of 6 "Lakshilpa" Sale outlets	13.2	-	50% of Net Revenue of 6 "Lak Shilpa" Sale outlets + (Total Sales of "Lak Shilpa" outlets - Cost of Sales)															
6. Maintaining of 50 Crafts Production Centers	1.5	-	50% of Net Revenue of 50 Crafts Production Centers															
7.Market share for the Craftsmen	-	-	111.0 Rs. Mn. (50% of the Sale volume of "Lak Shilpa" Sale Outlets+ 90% of the Crafts Production Centers+ 100% of Trade Fairs)															

Relevant Parts to the Government Policy (Manifesto of the National People's Power) On Development Programmes of National Crafts Council

Principles (PN. 83 - 84)

- Implementation of a national policy framework to deliver essential institutional, capital, technical, and market support for industrial development.
- Encouragement of new investments, both domestic and foreign, as well as fostering entrepreneurship.
- Provision of affordable infrastructure, including energy, transportation, telecommunications, finance, and other essential services.
- Enhancement of market efficiency and transparency within supply chains.
- Promotion of export-oriented service industries alongside the reinforcement of domestic industries.
- Diversification of products and services driven by research and development outcomes.
- Adoption of sustainable and environmentally responsible practices.

Expansion of International and Local market and Efficiency (PN. 84 - 85)

- Implement necessary legislative reforms to enhance the efficiency and transparency of the local market.
- Strategically direct operations to acquire markets based on specific criteria and broaden market opportunities through diplomatic initiatives.
- Revise existing trade agreements and actively pursue the formation of new ones.
- Support industries in accessing international markets by developing harbors and airports into key supply chain hubs.
- Streamline the business registration process and expand certification facilities for emerging export industries.
- Strengthen support for MSMEs by offering EXIM bank services, essential financial services, and export consolidation assistance.
- Enhance international business opportunities by leveraging digital technology and e-commerce platforms.

Micro, Small, and Medium-scale Industries (PN. 85-86)

- Create a specialized division to support micro, small, and medium-sized entrepreneurs at both national and regional levels, offering streamlined, single window services to meet their business needs effectively.
- Implement a collateral-free loan scheme of up to Rs. 10 million, contingent on feasibility and credit score, through the financial sector to provide crucial financial support to micro, small, and medium-scale entrepreneurs.
- Stimulate the production of agriculture, industry, service outputs, and the manufacture of tools, equipment, and machinery necessary for domestic consumption. Construct an international

Traditional Arts and Crafts Industry (PN. 85-86)

- Lead and align the network of institutions dedicated to advancing this industry towards a unified objective.
- Develop a program to ensure the availability of raw materials for traditional industries, such as carpentry, and initiate the planting of selected tree species.
- Establish a specialized task force by integrating state institutions and nongovernmental organizations to address the challenges faced by the carpentry industry.
- Offer tax incentives for the acquisition of essential technical equipment for registered craftsmen.
- Enhance and support producers by cooperative frameworks.
- Launch a program to streamline the export process, reducing costs through an integrated system.
- Establish a national program, including a safety net, to safeguard craftsmen and preserve traditional crafts.

Digitalization and Technical usage (PN. 86-87)

- Offer technical support and financial incentives to facilitate companies in embedding digital technologies into their operational frameworks.
- Committed to investing in skills development and retraining programs aimed at
- enhancing the technological expertise and digital literacy of the workforce.
- Create a dynamic digital start-up ecosystem to promote collaboration among industry stakeholders, academia, research institutions, and emerging entrepreneurs.
- Establish innovation centers, technology parks, and incubators to provide platforms for knowledge sharing, technical collaboration, and entrepreneurial growth.
- Deploy a state-of-the-art single window platform to streamline industry operations and enhance service efficiency and transparency through the e-government initiative.

Promoting the Ease of Doing Business and Entrepreneurship (PN. 87)

- Facilitate access to funding by encouraging investments through venture capital, business capital funds, and development banks.

Relevant Parts of Strategic Implementation Road Map (SIRM) - Ministry of Industries

Policy Principal	Strategic Objective	Programmes/ Projects/ Main Activities
1. Enabling Environment for Industry Growth	1.6 To ensure efficient and flexible human resource base	1.6.6 Ensure the social protection of the worker / employees of the industrial sector
1. Enabling Environment for Industry Growth	1.6 To ensure efficient and flexible human resource base	1.6.5 Provide regular training for worker/employees of the industrial sector on modern-day human resource requirement
2. Competitive integration with International Market	2.9 To improve SMI connectivity to Local Value Chain	2.9.1 Improve the connectivity between large firms and SMI sector to strengthen local supply chains
2. Competitive integration with International Market	2.15 To diversify export basket and explore new markets	2.15.2 Develop trade and investment promotion programmes, jointly with the effective collaboration between Department of Commerce (DoC), Export Development Board (EDB), Board of Investment (BoI) and the Ministry of Industries and foreign missions
2. Competitive integration with International Market	2.15 To diversify export basket and explore new markets	2.15.3 Identify and participate in local/international promotional events, exhibitions and marketing missions focused to create consumer awareness and to increase market linkages
5. Enhancement of the "National Industry Base"	5.3 Orient the tertiary and vocational education system to address the selected thrust industry needs	5.3.1 Strengthen existing skills development programmes targeting the thrust industry sectors identified in line with the relevant recommendations of the thrust industry sector master plans. A sound M&E plan should be incorporated into the skills development programmes.
7. Technologically Advanced Innovative, Dynamic and Sustainable SMIs	7.1 To enhance the domestic market share of SMIs	7.1.3 Develop Cluster based village development programs (Clustering of SMIs to reach economies of scale) to capture the market
7. Technologically Advanced Innovative, Dynamic and Sustainable SMIs	7.4 To intervene in R & D activities aiming for innovation, creativity and to address the key issues in SMIs related to technological advancement	7.4.3 Encourage SMIs to enhance the value addition through introducing new process technology, product development etc.
7. Technologically Advanced Innovative, Dynamic and Sustainable SMIs	7.6 To streamline the SMIs facilitation services focusing to improve the ease of doing business [All the programs / activities are not exactly focused towards primary and traditional industries, but those with a wider scope	7.6.4 Simplify procedures and formalities that hinder access to raw materials and inputs for primary and traditional industries.
7. Technologically Advanced Innovative, Dynamic and Sustainable SMIs	7.9 To develop and enact legislations with the focus to promote and growth of SMIs	7.9.1 Encourage all Micro and Small Industries to register under the Mol

Related Sustainable Development Goals on Development Programmes of National Crafts Council

SDG Goal	SDG Target	SDG Indicator
<p>SDG Goal No. 01</p> <p>No Poverty (End poverty in all its forms everywhere)</p>	<p>(1.3) Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable</p>	<p>(1.3.1) Proportion of population covered by social protection floors / systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, newborns, work-injury victims and the poor and the vulnerable</p>
<p>SDG Goal No. 04</p> <p>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</p>	<p>(4.4) By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p>	<p>(4.4.1) Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill</p>
<p>SDG Goal No. 08</p> <p>Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>(8.2) Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors</p>	<p>(8.2.1) Annual growth rate of real GDP per employed person</p>
	<p>(8.3) Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services</p>	<p>(8.3.1) Proportion of informal employment in non-agriculture employment, by sex</p>
<p>SDG Goal No. 10</p> <p>Reduce inequality within and among countries</p>	<p>(10.2) By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p>	<p>(10.2.1) By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p>
<p>SDG Goal No. 12</p> <p>Ensure sustainable consumption and production patterns</p>	<p>(12.B) Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products</p>	<p>(12.B.1) Number of sustainable tourism strategies or policies and implemented action plans with agreed monitoring and evaluation tools</p>

Related Sustainable Development Goals Based On SDGs Identified by the Ministry of Industry

SDG Goal	SDG Target	SDG Indicator
<p>SDG Goal No. 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</p>	<p>(8.4) Improve progressively, through 2030, global resource efficiency in consumption and production and endeavor to decouple economic growth from environmental degradation, in accordance with the 10-year framework of programmes on sustainable consumption and production, with developed countries taking the lead</p>	<p>8.4.2 Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP</p>
<p>SDG Goal No. 09 Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization and Foster Innovation</p>	<p>9.2 Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries.</p>	<p>9.2.2 Manufacturing employment as a proportion of total employment</p>
	<p>9.3 Increase the access of small- scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets.</p>	<p>9.3.1 Proportion of small-scale industries in total industry value added</p>
<p>SDG Goal No. 12 Ensure sustainable consumption and production patterns</p>	<p>12.2 By 2030, achieve the sustainable management and efficient use of natural resources.</p>	<p>12.2.2 Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP</p>

**National Design Center
(NDC)**

Summary

Name of the Division/ Institution – National Design Centre (NDC)

01. Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Prototype Development/ Sample Production to Build Design Awareness	January to December 2025	5.55	5.55
2	Building Design/ Market Awareness in the Country	January to December 2025	5.45	5.45
3	Research & Development in Craft sector	January to December 2025	2.0	2.0
4	Promote Handicraft Industry through Building Market Awareness	April to October 2025	4.6	4.6
5	Sustainable design Promotion with Institutional collaboration (Universities/ Individual/ Institutions)	February to November 2025	2.5	2.5
6	Design Competition for Fulfill Marketable Design Gap in SME sector	February to October 2025	2.0	2.0
7	Development of Traditional Industrial Villages targeting Experience-based Tourism	January to December 2025	2.5	2.5
8	More Effective Service through Improving Internal Capacity	February to October 2025	5.9	5.9
9	Conducting New Design Exhibition to Promote New Design	May to August 2025	8.0	8.0
10	Public Awareness to Highlighting Impact of Design on Daily life	May to October 2025	1.5	1.5
Total				40.0

02. Projects based on External Funds

	Project Name	Duration
1	Conducting Standardized Courses for the Design sector	January to December 2025
2	Design Consultancy Services	February to November 2025

A. Basic Information

Project Name : 01. Prototype Development/ Sample production to Build Design awareness									
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible : Name :W.M.Piyarathna Designation: Assistant Director (Design Development) HOD Contact No :071-4485443							
1.1 Date of Approval :									
4. Relevancy to the Government Policy (Manifesto of the National People's Power)									
Chapter No. 03		Sub Chapter No.3.8			Page No.86				
5. Strategic Implementation Road Map (SIRM)									
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2				
6. Type of project : (PI underline) <u>New</u> / On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 5.55		13. Implementing Agency : National Design Centre						
	9. Allocation 2025 (VOA) Rs. Mn) : 5.55								
7. Duration * : - From - January 2025 To - December 2025 - No. of years - 01	10. Source of Fund : (PI underline)		14. Location : - District : Colombo, Kandy - Divisional Secretariat Division : Moratuwa, Kundasale - All Island/ Not Applicable						
	- <u>Domestic Funds (Consolidated Funds (CF)</u>								
	- Beneficiary Contribution							- Co-financing	
	- Proponent Funding							- Own Funds	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn								
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%								
15. Sustainable Development Goals (SDGs)									
Goal No :08		Target No :8.3, 8.6, 8.9			Indicator No :8.3.1, 8.6.1, 8.9.1				

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated - Rs. Mn. 5.55	Amount - Rs.Mn	1. Increasing New Design Creation 2. Increasing Prototype samples preparation 3. Increasing Concepts/ design /Drawing introduced	1.360no's New Design Created 2. 310 no's Prototype Samples prepared 3.No. of concepts/design /drawing -50 No. of Beneficiaries -25 (M-10 F-15)	Increased new designs produced by craftsmen	No. of new design production through craftsmen No. of craftsmen engaged new design production	Increasing the contribution to National GDP from the crafts sector	% of Increased contribution to National GDP from the crafts sector

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Field surveys for inspiring ideas and concept development	0.2	Financial (Rs. Mn)	-	-	0.05	-	-	0.05	-	0.05	-	0.05	-	-	40%
2. Creation New design	-	Physical (%)	3%	3%	3%	3%	3.5%	4.5%	3%	4.5%	3%	4%	3%	2.5%	
3. Purchasing materials to Make Prototype samples/ Re-Production on new designs and Make Samples from outsiders	2.25	Financial (Rs. Mn)	0.1	0.15	0.15	0.1	0.05	0.55	0.05	0.55	-	0.55	-	-	30%
		Physical (%)	1.7%	2%	2.1%	2.65%	2.6%	3.85%	2.5%	3.65%	2%	3.85%	1.7%	1.4%	
4. Purchasing/ Renovation Machineries and Tools for workshop	3.0	Financial (Rs. Mn)	-	0.015	-	-	2.985	-	-	-	-	-	-	-	5%
		Physical (%)	-	-	-	-	5%	-	-	-	-	-	-	-	
5. Providing Concepts, Design and Drawing to the artisans	-	Physical (%)	-	-	2%	-	2%	-	2%	-	2%	-	2%	-	10%
6. Providing Common Facility services	-	Physical (%)	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	1%	1%	10%
7. Conducting Market Research programs	0.1	Financial (Rs. Mn)	-	-	0.05	-	-	0.05	-	-	-	-	-	-	5%
		Physical (%)	-	-	2.5%	-	-	2.5%	-	-	-	-	-	-	
Total	5.55	Financial (Rs. Mn) Cumulative	0.1	0.265	0.515	0.615	3.65	4.3	4.35	4.95	-	5.55	-	-	100%
		Physical (%) Cumulative	5.5%	11.3%	21.7%	28.15%	42.05%	53.7%	62%	70.95%	78.75%	87.4%	95.1%	100%	

A. Basic Information							
Project Name : 02. Building Design/ Market Awareness in the Country							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible : Name :W.M.Piyarathna Designation :Assistant Director(Design Development)HOD Contact No :071-4485443:					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :5.45	13. Implementing Agency : National Design Centre					
	9. Allocation 2025 (VOA) Rs. Mn) :5.45						
7. Duration * : - From - January 2025 To - December 2025 - No. of years - 01	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :08		Target No :8.3, 8.6, 8.9			Indicator No :8.3.1, 8.6.1, 8.9.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. Mn. 5.45	Amount Rs. Mn	1.Increasing new design knowledge of craftsmen 2.Increasing access to new designs 3.Increasing New design/ technology awareness of University students	1.No. of craftsmen completed the training. – 455 (M-105,F-350) 2.No. of new design introduced to craftsmen -106 3. No. of students-30 (M-10 F-20)	Increased new designs produced by craftsmen	No. of new design production through craftsmen No. of craftsmen engaged new design production	Increasing the contribution to National GDP from the crafts sector	% of Increased contribution to National GDP from the crafts sector

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Conducting Product Development /TOT programmes, Monitoring and Feedback on selected Craft Villages	4.1	Financial (Rs. Mn)	-	-	0.3	0.485	1.115	1.0	-	0.85	0.35	-	-	-	36%
		Physical (%)	-	-	2.77%	5.53%	8.31%	8.31%	-	8.31%	2.77%	-	-	-	
2. Conducting New Design and Technology Training programmes on request	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	0.15	-	-	-	0.15	-	8%
		Physical (%)	-	-	2%	-	-	-	2%	-	-	-	4%	-	
3. Introduced New Designs to craftsmen	-	Physical (%)	-	-	4.5%	1.5%	4%	4%	-	2.5%	1.5%	-	-	-	18%
4. Conducting Craft Experience programs to Provide Awareness and Experience in Handicrafts to Build New Concepts (School Students, Public – Local, Foreign)	0.75	Financial (Rs. Mn)	-	-	-	0.75	-	-	-	-	-	-	-	-	7%
		Physical (%)	-	-	-	7%	-	-	-	-	-	-	-	-	
5. Conducting Short Courses for Entrepreneurs	External Fund	Physical (%)	1%	1%	1%	-	1%	1%	1%	-	1%	1%	1%	1%	10%
6. Public awareness about Design/ Awareness/ Technology through promotional Programmes	0.1	Financial (Rs. Mn)	-	0.05	-	-	0.05	-	-	-	-	-	-	-	2%
		Physical (%)	-	1%	-	-	1%	-	-	-	-	-	-	-	
7. Providing New design/ Technology awareness to University students	-	Physical (%)	-	-	2%	-	2%	-	-	-	2%	-	-	-	6%
8. Conducting Awareness programme on Marketing	0.2	Financial (Rs. Mn)	-	-	-	0.15	-	-	0.05	-	-	-	-	-	9%
		Physical (%)	-	-	-	4.5%	-	-	4.5%	-	-	-	-	-	
9. Providing Library Services	-	Physical (%)	-	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	-	4%
Total	5.45	Financial (Rs. Mn) Cumulative	-	0.05	0.35	1.735	2.9	3.9	4.1	4.95	5.3	-	5.45	-	100%
		Physical (%) Cumulative	1%	3.4%	16.07%	35%	51.71%	65.42%	73.32%	84.53%	92.2%	93.6%	99%	100%	

A. Basic Information

Project Name : 03. Research & Development in Craft sector							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry		2.	Division/ Institution/ Department : National Design Centre		3.	Officer Responsible : Name : Nadeeka Bamunusinghe Designation : Assistant Director – Chemical Contact No : 071-4288845
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 03		Sub Chapter No.3.8			Page No.86	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No: 5		Strategic Objective No: 5.1			Programmes/ Projects/ Main Activities No : 5.1.3	
6.	Type of project : (PI underline) New/ On-going (Continuation)		8.	Total Estimated Cost (TEC) (Rs. Mn) :2.0		13.	Implementing Agency: National Design Centre
			9.	Allocation 2025 (VOA) Rs. Mn) :2.0			
7.	Duration * : From - January 2025 To - December 2025 - No. of years - 01		10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF))		14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :
				- Beneficiary Contribution		- Co-financing	
				- Proponent Funding		- Own Funds	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15.	Sustainable Development Goals (SDGs)						
	Goal No : 8, 9 ,12		Target No : 8.3, 9.5,12.4			Indicator No : 8.3.1 , 9.5.1, 12.4.1,12.4.2	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcome	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. Mn. 2.0	Amount - Rs.Mn	1.Increased findings/ developments in crafts based on research 2.Increasing awareness on new technologies, processes and materials among the craftsmen	1. No. of findings/ developments -02 2.No. of craftsmen engaged with awareness about new technologies, process and materials - 140	Increased quality and efficiency production of handicrafts	No. of craftsmen/ SME person engaged with findings and processes of handicraft production	1Strengthening craftsmen 2.Generating production innovation /development 3Generating sustainable practices	1No.of craftsmen 2 No. of production innovation /Development 3 No. of sustainable practices

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project	
		Jan to Dec - Monthly basis (Non-Cumulative)														
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. R&D for Material/ Process/ Quality development in crafts	0.5	Financial (Rs. Mn)	0.015	-	0.05	0.065	0.02	0.1	-	0.1	0.15	-	-	-	30%	
		Physical (%)	-	-	6.25%	-	7%	0.5%	-	3%	10%	-	3%	0.25%		
2. Collaborative Research to link Academia with Industry	1.25	Financial (Rs. Mn)	-	-	-	0.27	0.2	-	0.2	0.2	-	0.2	-	0.18	30%	
		Physical (%)	-	-	4%	2%	-	4%	2%	2%	1%	2%	-	13%		
3. Conducting Research on Reuse of Water Treatment Sludge for Clay Crafts collaboration with NWS&DB	0.05	Financial (Rs. Mn)	-	-	-	-	-	-	0.01	-	-	-	0.04	-	12%	
		Physical (%)	-	-	-	-	2.5%	1%	-	2%	1%	-	4%	1.5%		
4. Additional activities based on Research on request	-	Physical (%)	-	-	-	-	-	-	-	-	-	-	-	4%	4%	
5. Purchase of Equipment and Accessories	0.2	Financial (Rs. Mn)	-	-	-	-	0.02	-	-	-	-	0.18	-	-	4%	
		Physical (%)	-	-	-	-	0.8%	-	-	-	-	3.2%	-	-		
6. Natural Dye Production by Plant Waste Extract and Commercialization	(Ministry funds) (5.0)	Financial (Rs. Mn)	Ministry funds												20%	
		Physical (%)	-	-	-	-	2%	3.8%	-	-	4.4%	-	3.8%	6%		
Total	2.0	Financial (Rs. Mn) Cumulative	0.015	-	0.065	0.4	0.64	0.74	0.95	1.25	1.4	1.78	1.82	2.0	100%	
		Physical (%) Cumulative	-	-	10.25%	12.25%	24.55%	33.85%	35.85%	42.85%	59.25%	64.45%	75.25%	100%		

A. Basic Information

Project Name : 04. Promote Handicraft Industry through Building Market Awareness			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible : Name : N.G.K.Indika Designation : Assistant Director – Marketing Contact No : 071-8615159:	
1.1 Date of Approval :			
4. Relevancy to the Government Policy			
Chapter No. 03	Sub Chapter No.3.8	Page No. 86	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 2	Strategic Objective No: 15	Programmes/ Projects/ Main Activities No : 15.3	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :4.6	13. Implementing Agency : National Design Centre	
	9. Allocation 2025 (Rs. Mn) : 4.6		
7. Duration * : From - April 2025 To - October 2025 - No. of years - 01	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds	14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%		
15. Sustainable Development Goals (SDGs)			
Goal No : 8	Target No :8.9	Indicator No :8.9.1	

*Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project*

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. Mn. 4.6	Amount - Rs. Mn	Increased Access to New Markets	No. of New Design Exposure to the Market-200 No. of New Designs introduced to the Market - 40	Increased Income of Craftsmen	No. of Craftsmen who have increased their income through the sale of new designs	Improving living standard Brand building of Sri Lankan handicrafts Preservation of traditional handicrafts	Income level (Housing conditions, Nutrition level) Awareness level- Social Media engagements (Likes, comments) Craftsmen skill level No. of documentation

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Conducting Content Marketing and Promotion programmes -Web Social Media Maintains and Updating (FB/ YouTube) -Promotion programmes on Product introduce to Seasonal Events -Promotion programmes to Build awareness Traditional Handicrafts and Traditional Culture	1.75	Financial (Rs. Mn)	-	-	-	0.5	-	-	0.5	-	-	0.75	-	-	30%
		Physical (%)	-	-	-	10%	-	-	10%	-	-	10%	-	-	
2. Conducting Market Promotion of New Design through Institutions Other Exhibitions and Events (Batik and Handloom Fashion Show)	2.5	Financial (Rs. Mn)	-	-	-	2.0	-	-	-	-	0.5	-	-	-	65%
		Physical (%)	-	-	-	-	30%	-	-	-	35%	-	-	-	
3. Providing Necessary Office Equipment for the Marketing division	0.35	Financial (Rs. Mn)	-	-	-	-	0.35	-	-	-	-	-	-	-	5%
		Physical (%)	-	-	-	-	5%	-	-	-	-	-	-	-	
Total	4.6	Financial (Rs. Mn) Cumulative	-	-	-	2.5	2.85	-	3.35	-	3.85	4.6	-	-	100%
		Physical (%) Cumulative	-	-	-	10%	45%	-	55%	-	90%	100%	-	-	

A. Basic Information

Project Name : 05. Sustainable Design Promotion with Institutional collaboration (Universities/ Individual / Institutions)							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible: Mr. Jeewantha, Mr.Adikari Name: W.M.Piyarathna Designation: Assistant Director (Design Development) HOD Contact No :071-4485443					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :2.5	13. Implementing Agency : National Design Centre					
	9. Allocation 2025 (VOA) Rs. Mn) :2.5						
7. Duration * : From - February 2025 To - November 2025 - No. of years - 01	10. Source of Fund : (PI underline)		14. Location :				
	- Domestic Funds (Consolidated Funds (CF))		- District :				
	- Beneficiary Contribution	- Co-financing	- Divisional Secretariat Division :				
	- Proponent Funding	- Own Funds	- All Island/ Not Applicable :				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No : 08		Target No : 8.3, 8.6, 8.9			Indicator No : 8.3.1, 8.6.1, 8.9.1		

*Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project*

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. Mn. 2.5	Amount - Rs. Mn	New Design Prototype Samples developed New designs/ introduced to SME	No. of Prototype Samples - 60 No. of SMEs - 35	Market expansion of Handicrafts	No. of New Design	Popularization of new designs that can create market demand in SMEs	Increasing production and income through the popularization of new designs that can create market demand in industries

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
1.Institution Collaboration and design R&D, Design Development	1.0	Financial (Rs. Mn)	-	-	-	1.0	-	-	-	-	-	-	-	-	50%
		Physical (%)	-	10%	10%	6%	6%	6%	6%	6%	-	-	-	-	
2.Community Engagement	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.2	0.2	0.1	-	-	35%
		Physical (%)	-	-	-	-	-	-	-	15%	12%	8%	-	-	
3.Interactive Exhibitions	1.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	1.0	-	15%
		Physical (%)	-	-	-	-	-	-	-	-	-	-	15%	-	
Total	2.5	Financial (Rs. Mn) Cumulative	-	-	-	1.0	-	-	1.2	1.4	1.5	-	2.5	-	100%
		Physical (%) Cumulative	-	10%	20%	26%	32%	38%	59%	77%	85%	-	100%	-	

A. Basic Information

Project Name : 06. Design Competition for fulfill Marketable Design gap in SME sector							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre			3. Officer Responsible : Name :W.M.Piyarathna Designation: Assistant Director (Design Development) HOD Contact No :071-4485443			
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : 2.0			13. Implementing Agency : National Design Centre			
	9. Allocation 2025 (VOA) Rs. Mn) :2.0						
7. Duration * : - From - February 2025 To - October 2025 - No. of years - 01	10. Source of Fund : (PI underline)			14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable :			
	- Domestic Funds (Consolidated Funds (CF))						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :08		Target No :8.3, 8.6, 8.9			Indicator No :8.3.1, 8.6.1, 8.9.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. Mn. 2.0	Amount - Rs. Mn	1. Participants/ design briefs selected 2. New design prototypes prepared 3. New designs/introduced to SME	1. No. of participants/ design briefs-50 2. No. of prototypes-30 3. No. of New designs/ introduce to SME-30	-Innovation and creative solutions -Capacity building & skill development -Industry and market expansion -Knowledge sharing and networking	-No. of unique design solutions submitted -No. of participants completed training sessions -% of winning design adopted by companies -No. of collaborative projects (brief)	Economic Growth and Job Creation -Encourage entrepreneurship through new product or service development -Creativity job opportunities for designers and market specialists Advance the Design Industry -Establish a reputation for design excellence and innovation within the country -Strengthening the local design ecosystem through enhanced education and industry supports	% of developments No. of job opportunities % of Establish a reputation % of enhanced education and industry supports

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Event Organizing		Financial (Rs. Mn)	-	0.05	0.2	0.3	-	0.1	-	-	-	-	-	-	30%
-Planning and Preparation	0.05	Physical (%)	-	-	-	-	-	-	30%	-	-	-	-	-	
-Outreach and Registration	0.15		-	-	-	-	-	-	-	-	-	-	-		
-Capacity Building and Networking	0.25		-	-	-	-	-	-	-	-	-	-	-		
-Competition Execution	0.2		-	-	-	-	-	-	-	-	-	-	-		
2. Judging and Awards	1.2	Financial (Rs. Mn)	-	-	-	-	-	-	0.2	0.5	0.5	-	-	-	40%
		Physical (%)	-	-	-	-	-	-	-	-	32.5%	7.5%	-	-	
3. Post-Competition Activities	0.15	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	0.15	-	-	30%
		Physical (%)	-	-	-	-	-	-	-	-	-	30%	-	-	
Total	2.0	Financial (Rs. Mn) Cumulative	-	0.05	0.25	0.55	-	0.65	0.85	1.35	1.85	2.0	-	-	100%
		Physical (%) Cumulative	-	-	-	-	-	-	30%	-	62.5%	100%	-	-	

A. Basic Information

Project Name : 07. Development of Traditional Industrial Villages targeting Experience-based Tourism							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible: Name: Jeewantha Magamage Designation: Assistant Director (Design Development) Acg. Contact No :071-7262934					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 04,07		Strategic Objective No: 4.8, 7.1			Programmes/ Projects/ Main Activities No : 4.8.2,7.1.3		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :2.5	13. Implementing Agency : National design Centre					
	9. Allocation 2025 (VOA) Rs. Mn) :2.5						
7. Duration * : - From - January 2025 To - December 2025 - No. of years - 01	10. Source of Fund : (PI underline)		14. Location :				
	- Domestic Funds (Consolidated Funds (CF)		- District :Kandy				
	- Beneficiary Contribution	- Co-financing	- Divisional Secretariat Division : Kundasale				
	- Proponent Funding	- Own Funds	- All Island/ Not Applicable :				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :08		Target No :8.3, 8.6, 8.9			Indicator No :8.3.1, 8.6.1, 8.9.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated - Rs.Mn. 2.5	Amount - Rs.Mn	Enhancing practical experience of Local Crafts for Foreign/ Local Tourists Improving the Handicrafts industry of selected Craftsmen	1. No. of Foreigners- 250 2. No. of Local tourists - 50 3.No of Craftsmen - 30	1. Preservation of Traditional Crafts 2. Economic empowerments of tourism and local communities 3. Enriched Cultural Tourism and Visitors' Engagement 4. Increase Community and Youth Involvement in Craft Learning	1.No.of Traditional Crafts preserved 2.Increasing Employment Opportunities 3. No. of Foreigners who have gained Handicraft experience 4. Report from those who have received services and commented	Increased Global Appreciations and Demand to Local Products	% of Increased Contribution to the Export from the Crafts Sector

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025														Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)														
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Infrastructure development Workshop/ Landscape/ Common	1.15	Financial (Rs. Mn)	0.1	0.3	0.2	0.55	-	-	-	-	-	-	-	-	-	10%
		Physical (%)				10%	-	-	-	-	-	-	-	-	-	
2. Workshop development Naththrampotha village	0.3	Financial (Rs. Mn)	-	-	-	0.3	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	-	-	-	10%	-	-	-	-	-	-	-	-	-	
3. Consultancy – Proposed Experience-based Workshop Modular Development	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	0.1	0.1	0.1	-	60%	
		Physical (%)	-	-	-	-	-	-	12%	12%	12%	12%	12%	-		
4. Project Implementation Project Partnerships (PPP) Raw materials' Other expenses	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	0.1	0.1	0.1	-	20%	
		Physical (%)	-	-	-	-	-	-	4%	4%	4%	4%	4%	-		
5. Monitoring & Evaluation	0.05	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.01	0.01	0.01	0.01	0.01		
Total	2.5	Financial (Rs. Mn) Cumulative	0.1	0.4	0.6	1.45	-	-	1.65	1.86	2.07	2.28	2.49	2.5	100%	
		Physical (%) Cumulative	-	-	-	20%	-	-	36%	52%	68%	84%	100%	-		

A. Basic Information

Project Name : 08. More Effective Service through Improving Internal Capacity							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible : Name : P.K.N.Asangika , , B.Ranaweera Designation : Assistant Director (Admin) Accountant Contact No : 071-9994532, 071-8024370					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 03		Sub Chapter No.3.8		Page No.86			
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 3		Strategic Objective No: 2		Programmes/ Projects/ Main Activities No : 2.2			
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :5.9	13. Implementing Agency : National Design Centre					
	9. Allocation 2025 (VOA) Rs. Mn) :5.9						
7. Duration * : From - February 2025 To - October 2025 - No. of years - 01	10. Source of Fund : (PI underline)		14. Location : - District : Colombo, Kandy - Divisional Secretariat Division : Moratuwa, Kundasale - All Island/ Not Applicable				
	- Domestic Funds (Consolidated Funds (CF))						
	- Beneficiary Contribution	- Co-financing					
	- Proponent Funding	- Own Funds					
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :8		Target No :8.3		Indicator No :8.3.1			

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts (Overall Project)	Impact Indicators (KPIs)
Funds allocated Rs.Mn. 5.9	Amount - Rs.Mn	1.Staff Training Programmes conducted 2 Fulfilling the needs of supportive sections in NDC	1 No. of Training programmes -12 2. % of purchasing- 100%	Increased efficiency and productivity Increased the range of services provided Positive Company Culture	Increase in the No. of people receiving the institution's services Value .of local and foreign demand Increasing goodwill in the organization	Strengthening the economy of artisans through the services provided	% of economic growth of artisans who received services from the institution

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025														
		Jan to Dec - Monthly basis (Non-Cumulative)														Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Staff Training	0.9	Financial (Rs. Mn)	-	0.1	0.05	-	0.08	0.08	0.12	0.07	-	0.4	-	-	48%	
		Physical (%)	-	8%	4%	-	8%	8%	8%	8%	-	4%				
2. Providing Office equipment for supportive sections	5.0	Financial (Rs. Mn)	-	-	1.6	-	-	2.0	-	1.4	-	-	-	-	52%	
		Physical (%)	-	-	15%	-	-	22%	-	15%	-	-	-	-		
Total	5.9	Financial (Rs. Mn) Cumulative	-	0.1	1.75	-	1.83	3.91	4.03	5.5	-	5.9	-	-	100%	
		Physical (%) Cumulative	-	8%	27%	-	35%	65%	73%	96%	-	100%	-	-		

A. Basic Information

Project Name : 09. Conducting New Design Exhibition to Promote New Designs							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre			3. Officer Responsible : Name :W.M.Piyarathna Designation :Assistant Director(Design Development)HOD Contact No :071-4485443			
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No: 8			Programmes/ Projects/ Main Activities No : 8.2		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :8.0			13. Implementing Agency : National Design Centre			
	9. Allocation 2025 (VOA) Rs. Mn) :8.0						
7. Duration * : From - May 2025 To - August 2025 - No. of years - 01	10. Source of Fund : (PI underline)			14. Location : - District : Kandy - Divisional Secretariat Division : Kandy - All Island/ Not Applicable :			
	- Domestic Funds (Consolidated Funds (CF))						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :08		Target No :8.3, 8.6, 8.9			Indicator No :8.3.1, 8.6.1, 8.9.1		

*Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project*

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs. Mn. 8.0	Amount - Rs. Mn	New designs displayed Artisans who presented samples (guided under NDC) SLNDI students participated	No. of displayed designs -200 No. of artisans-10 No. of SLNDI students who submitted designs related to academic projects -30	Increase New designs Introduced to market Increase Craftsmen Income	1.No. of New designs Introduced to market through craftsmen 2.Craftsmen Income through New designs Introduced to market	Popularization of new designs that can create market demand in SME	Increasing production and income

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. New Design Development and Prototype Development for Outside participants	0.5	Financial (Rs. Mn)	-	-	-	-	-	0.25	0.25	-	-	-	-	-	40%
		Physical (%)	-	-	-	-	-	30%	10%	-	-	-	-	-	
2. Event Organizing															60%
– Venue Selection	2.0														
– Marketing and Promotion	0.75	Financial (Rs. Mn)	-	-	-	-	2.0	2.25	0.5	2.75	-	-	-	-	
– Planning and Coordination	3.0														
– Other Exhibition Activities	1.75														
		Physical (%)					10%	10%	5%	35%	-	-	-	-	
Total	8.0	Financial (Rs. Mn) Cumulative	-	-	-	-	2.0	4.5	5.25	8.0	-	-	-	-	100%
		Physical (%) Cumulative	-	-	-	-	10%	50%	65%	100%	-	-	-	-	

A. Basic Information

Project Name : 10. Public Awareness to Highlighting Impact of Design on Daily life							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible: Name: W.M.Piyarathna Designation: Assistant Director (Design Development) HOD Contact No :071-4485443					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4, 2		Strategic Objective No: 4.8, 2.15			Programmes/ Projects/ Main Activities No : 4.8.2, 2.15.3		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :1.5	13. Implementing Agency : National Design Centre					
	9. Allocation 2025 (VOA) Rs. Mn) :1.5						
7. Duration * : From - May 2025 To - October 2025 - No. of years - 01	10. Source of Fund : (PI underline)						
	- Domestic Funds (Consolidated Funds (CF))						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			14. Location :			
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			- District : Kandy - Divisional Secretariat Division : Kandy - All Island/ Not Applicable :			
15. Sustainable Development Goals (SDGs)							
Goal No :08		Target No :8.3, 8.6, 8.9			Indicator No :8.3.1, 8.6.1, 8.9.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated Rs.Mn. 1.5	Amount Rs.Mn	1.New design/ prototypes introduced 2.SME's engaged 3.Virtual products displayed	1.No of introduced new design/prototypes -40 2.No of SME's engaged-05 3.No of virtual displayed products -30	Increased New designs Introduced to market Increased Craftsmen Income	1.No. of New designs Introduced to market through craftsmen 2.Craftsmen Income through New designs Introduced to market	Popularization of new designs that can create market demand in SME	Increasing production and income

Action Plan 2025

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
1. Community Engagement/ and background research	0.5	Financial (Rs. Mn)	-	-	-	-	0.1	-	0.1	0.2	0.1	-	-	-	80%
		Physical (%)	-	-	-	-	20%	-	14%	28%	18%	-	-	-	
2. Interactive Exhibitions/ Design/ Prototype (selected product) in virtual	0.8	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.8	-	-	-	15%
		Physical (%)	-	-	-	-	-	-	-	-	15%	-	-	-	
3. Media Campaigns	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	0.2	-	-	5%
		Physical (%)	-	-	-	-	-	-	-	-	-	5%	-	-	
Total	1.5	Financial (Rs. Mn) Cumulative	-	-	-	-	0.1	-	0.2	0.4	1.3	1.5	-	-	100%
		Physical (%) Cumulative	-	-	-	-	20%	-	34%	62%	95%	100%	-	-	

Projects based on External Funds

A. Basic Information			
Project Name : 1. Conducting Standardized Courses for the Design sector			
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre	3. Officer Responsible : Name :W.M.Piyarathna Designation: Assistant Director (Design Development) HOD Contact No :071-4485443	
1.1 Date of Approval :			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No.3.8	Page No.86	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 4	Strategic Objective No:8,13, 14	Programmes/ Projects/ Main Activities No :8.2,13.2,14.1	
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) :10.2	13. Implementing Agency : National Design Centre	
	9. Allocation 2025 (VOA) Rs. Mn) :10.2		
7. Duration * : From - January 2025 To - December 2025 - No. of years - 01	10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14. Location : - District : Colombo, Kandy - Divisional Secretariat Division: Moratuwa, Kandy - All Island/ Not Applicable:	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%		
15. Sustainable Development Goals (SDGs)			
Goal No :8	Target No :8.9	Indicator No :8.9.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Practical & Theoretical Knowledge	No. of lectures	Improving knowledge in the field of design for the new generation	No. of students completed the courses -106 No. of diploma holders-100	-Increase the self-employment -Increasing no. of freelancers working in the design field -Fulfill the design gap -Increasing tendency to go to foreign jobs as designers	No. of Increased the self-employment No. of Increased freelancers No. of foreign jobs as designers	Increase in overseas opportunities for quality designers Conquering the international through design	Increase public awareness

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Conducting existing courses	0.7 External Funds	Financial (Rs. Mn)	0.1	-	-	-	-	-	0.3	-	-	-	0.3	-	26.5%
		Physical (%)	18.5%	-	-	-	-	-	5.5%	-	-	-	2.5%	-	
2. Starting new courses	External Funds 8.5	Financial (Rs. Mn)	-	-	0.2	0.3	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.5	36%
		Physical (%)	-	-	12%	11%	-	-	4%	4%	-	5%	-	-	
3. Conducting award ceremony	External Funds 1.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.0	-	-	-	17.5%
		Physical (%)	-	-	-	-	-	-	-	-	17.5%	-	-	-	
4. Chargers for courses	-	Physical (%)	-	-	-	-	-	-	-	-	-	-	-	20%	20%
Total	10.2	Financial (Rs. Mn) Cumulative	0.1	-	0.3	0.6	1.1	2.1	3.4	4.4	6.4	7.4	8.7	10.2	100%
		Physical (%) Cumulative	18.5%	-	30.5%	41.5%	-	-	51%	55%	72.5%	77.5%	80%	100%	

A. Basic Information

Project Name : 2. Design Consultancy Services							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Design Centre			3. Officer Responsible : Name :W.M.Piyarathna Designation :Assistant Director(Design Development)HOD Contact No :071-4485443			
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 03		Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4		Strategic Objective No:8			Programmes/ Projects/ Main Activities No :8.2		
6. Type of project : (PI underline) New/ On-going (Continuation)	8. Total Estimated Cost (TEC) (Rs. Mn) : -			13. Implementing Agency : National Design Centre			
	9. Allocation 2025 (VOA) Rs. Mn) : -						
7. Duration * : From - February 2025 To - December 2025 - No. of years - 01	10. Source of Fund : (PI underline)			14. Location : - District : - All Island/ Not Applicable			
	- Domestic Funds (Consolidated Funds (CF)						
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No :8		Target No :8.9			Indicator No :8.9.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Human & physical resources in NDC	No. of staff	Providing consultancy services Graphic/Interior/3D/ BOQ created on external requirement	No. of consultancy services -05 No. of created graphic/ Interior/ 3D/ BOQ-20	Innovation and Creativity Customer Satisfaction	Feedback and Evaluation	Increased demand for consultancy services	No. of consultancy services

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
Providing design consultancy services (Product / Graphics / Interior)	External Funds	Physical (%)	-	2%	2%	18%	2%	2%	24%	12%	2%	24%	12%	-	100%
Total	-	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	-	-	100%
		Physical (%) Cumulative	-	2%	4%	22%	24%	26%	50%	62%	64%	88%	100%	-	

**Sri Lanka Institute of
Textile and Apparel
(SLITA)**

Summary

Name of the Division / Institution: Sri Lanka Institute of Textile and Apparel (SLITA)

01. Financial (Projects that require funds)

No	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	Construction of Front Boundary Wall of Sri Lanka Institute of Textile & Apparel at Rathmalana	2025	12.4	12.4
2	Enhancement of Footwear Design and Grading Capabilities	2025 - 2029	41.7	21.75
Sub Total				34.15
Ongoing Projects				
3	Conformity Certification for Hazard free consumable Textile and Apparel Product	2023 - 2027	179.9	15.85
4	Modification and Improvement of Classrooms (Block B)	2023 - 2025	470	200
Sub Total				215.85
Total				250

A. Basic Information			
Project Name : 1. Construction of Front Boundary Wall of Sri Lanka Institute of Textile & Apparel at Rathmalana			
1. Type of Approval : (PI underline) Cabinet Approved/ <u>Department of National Planning (DNP)/ Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sri Lanka Institute of Textile and Apparel	3. Officer Responsible : Name : M P Kannangara Designation : Director (Operation) Contact No : 0779989000	
1.1 Date of Approval :			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 3	Sub Chapter No. 3.8	Page No. 83-87	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 2	Strategic Objective No: 15	Programmes/ Projects/ Main Activities No : 15.3	
6. Type of project :(PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 12.4	13. Implementing Agency : Traditional Industry and Gem & Jewelry Division, Ministry of Industry and Entrepreneurship Development	
	9. Allocation 2025 (Rs. Mn) : 12.4		
7. Duration * : - From January 2025 To - December 2025 - No. of years - 1 year	10. Source of Fund :(PI underline)		14. Location : - District : Colombo - Divisional Secretariat Division : Ratmalana -All Island/ Not Applicable: -
	- Domestic Funds (Consolidated Funds (CF)		
	- Beneficiary Contribution	- Co-financing	
	- Proponent Funding	- Own Funds	
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn		
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%		
15. Sustainable Development Goals (SDGs)			
Goal No: 9	Target No: 9.3	Indicator No: 9.3.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Rs. 5.9	1. Rs. Mn.	1. Construction of Boundary wall	1. Measure of the Boundary Wall (Length & Hight)	1. Completion of a durable and safe boundary wall for the Institute. 2. Enhanced security and visual appearance of the institution premises.	1. Number of complaints by the Security 2. Number of Feed back from the customers	1. Increased property value and safety 2. Minimise the carbon footprint using eco-friendly construction materials and methods.	1. .Percentage of upgraded level of reputation of the Institute

Action Plan 2025

C. Implementation Phase																		
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Develop Architectural Design	0.62	Financial (Rs. Mn)	-	0.62	-	-	-	-	-	-	-	-	-	-	0.62	-	-	-
		Physical (%)	-	5%	-	-	-	-	-	-	-	-	-	-	5%	-	-	-
2. Pre Construction	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Construction	11.78	Financial (Rs. Mn)	-	1.20	2.08	2	2	2	2	0.5	-	-	-	-	3.28	9.28	11.78	-
		Physical (%)	-	10%	10%	15%	10%	10%	15%	25%	-	-	-	-	20%	55%	95%	-
Total	12.4	Financial (Rs. Mn) Cumulative	-	1.82	2.08	2	2	2	2	0.5	-	-	-	-	3.9	9.9	12.4	-
		Physical (%) Cumulative	-	15%	10%	15%	10%	10%	15%	25%	-	-	-	-	25%	60%	100%	-

A. Basic Information							
Project Name : 2. Enhancement of Footwear Design and Grading Capabilities							
1. Type of Approval : (PI underline) Cabinet Approved/ <u>Department of National Planning (DNP)/ Secretary of the Ministry</u>	2. Division/ Institution/ Department : Sri Lanka Institute of Textile and Apparel	3. Officer Responsible : Name : W M S K Wijebahu Designation : Chief Technologist Contact No : 0773751643					
1.1 Date of Approval : 20.01.2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3		Sub Chapter No. 3.8			Page No. 83-87		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 2		Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6. Type of project :(PI underline) <u>New/ On-going(Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 41.7	13. Implementing Agency : Traditional Industry and Gem & Jewelry Division, Ministry of Industry and Entrepreneurship Development					
	9. Allocation 2025 (Rs. Mn) : 21.75						
7. Duration * : - From - 2025 To - 2029 - No. of years - 5 Yrs.	10. Source of Fund :(PI underline)		14. Location :				
	- <u>Domestic Funds (Consolidated Funds (CF)</u>		- District :				
	- Beneficiary Contribution		- Divisional Secretariat Division :				
	- Proponent Funding		-All Island/ Not Applicable: All Island				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%						
15. Sustainable Development Goals (SDGs)							
Goal No: 9		Target No: 9.3			Indicator No: 9.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Rs. 20.85 Mn.	1. Rs. Mn. 2. Trainees 20	1. Establish a modern design and grading technologies.	1. Number of trainees attended 2. Number of sessions held 3. Number of design out 4. Number of Certificates issued	1. Utilizing modern design and grading technologies in SME 2. Growth in the number of NVQ Level 6 certified footwear designers and graders.	1. Number of SMEs adopted to new system 2. Number of footwear designers having NVQ level 6	1. Improved productivity, reduced costs, and enhanced global competitiveness of Sri Lanka's footwear industry. 2. Reduction in material waste due to more precise design and grading processes.	1. Percentage of upgraded level of Leather & Footwear Industry and Economic growth

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Initial Preparation	0.8	Financial (Rs. Mn)	0.1	0.3	0.3	0.1		-	-	-	-	-	-	-	0.7	0.8	-	-
		Physical (%)	0.4%	1.4%	1.4%	0.4%	-	-	-	-	-	-	-	-	3.2%	3.6%	-	-
2. Purchase of CAD System and Installation	20	Financial (Rs. Mn)	-	-	17	3	-	-	-	-	-	-	-	-	17	20	-	-
		Physical (%)	-	-	78.2%	13.8%	-	-	-	-	-	-	-	-	78.2%	92%	-	-
3. Training on local Instructors	0.5	Financial (Rs. Mn)	-	-	-	0.1	0.2	0.2	-	-	-	-	-	-	-	0.5	-	-
		Physical (%)	-	-	-	0.5%	0.9%	0.9%	-	-	-	-	-	-	-	2.3%	-	-
4. Training on enhance Leather & Footwear Designing	0.45	Financial (Rs. Mn)	-	-	-	-	-	-	0.45	-	-	-	-	-	-	-	0.45	-
		Physical (%)	-	-	-	-	-	-	2.1%	-	-	-	-	-	-	-	2.1%	-
Total	21.75	Financial (Rs. Mn) Cumulative	0.1	0.3	17.3	3.2	0.2	0.2	0.45	-	-	-	-	-	17.7	21.3	21.75	-
		Physical (%) Cumulative	0.4%	1.4%	79.6%	14.7%	0.9%	0.9%	2.1%	-	-	-	-	-	81.4%	97.9%	100%	-

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A. Basic Information							
Project Name : 3. Conformity Certification for Hazard free consumable Textile and Apparel Product							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2.	Division/ Institution/ Department : Sri Lanka Institute of Textile and Apparel	3.	Officer Responsible : Name : W M S K Wijebahu Designation : Chief Technologist Contact No : 0773751643		
	1.1 Date of Approval : 11.11.2017						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3	Sub Chapter No. 3.8			Page No. 83-87		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 2	Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3		
6.	Type of project :(PI underline) New/ <u>On-going</u> (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn) : 179.9		13.	Implementing Agency : Traditional Industry and Gem & Jewelry Division, Ministry of Industry and Entrepreneurship Development	
		9.	Allocation 2025 (Rs. Mn) :15.85				
7.	Duration * : - From - 2023 To - 2027 - No. of years - 5 years	10.	Source of Fund :(PI underline)		14.	Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable: All Island	
			- Domestic Funds (Consolidated Funds (CF)				
			- Beneficiary Contribution	- Co-financing			
			- Proponent Funding	- Own Funds			
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 0.877 Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 60%				
15.	Sustainable Development Goals (SDGs)						
	Goal No: 9	Target No: 9.3			Indicator No: 9.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Rs. 15.85 Mn.	1. Rs. Mn	1. Preparation of Manual for conformity certification system 2. Awareness programmes conducted 3. Increased consumer and industry awareness	1.Number of Children's wear testing 2. Number of Trained personnel for testing and certification. 3. Number of Increased consumer and industry awareness	1. Safety stand post certification 2. Improved quality of product 3. Increase the testing of Children's wear	1. Percentage of unsafe &Health and Safety 2. Increase compliance regulations	1. Reduce Unhealth & Unsafety Children wear products 2. Increase consumer trust 3. Reduce health issues of wearing children garment	1. Percentage of Health & Safety Children wear product 2. Percentage customer satisfaction 3. Reduce Health expenditure

Action Plan 2025

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																			
		Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)						
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4			
1. Development of the Certification Framework	0.5	Financial (Rs. Mn)	-	0.2	0.2	0.1	-	-	-	-	-	-	-	-	-	-	-	0.4	0.5	-	-
		Physical (%)	-	1.3%	1.3%	0.7%	-	-	-	-	-	-	-	-	-	-	-	-	2.6%	3.3%	-
2. Formation of Governance Structures, Development of Certification Criteria and Procedures,	0.5	Financial (Rs. Mn)	-	-	0.2	0.2	0.1	-	-	-	-	-	-	-	-	-	-	0.2	0.5	-	-
		Physical (%)	-	-	1.3%	1.3%	0.4%	-	-	-	-	-	-	-	-	-	-	1.3%	3%	-	-
3. Pilot Testing, Protection of Intellectual Property, Capacity Building and Training, Implementation of Certification Activities,	8.35	Financial (Rs. Mn)	-	-	-	-	-	-	1	2	2	2	1.35	-	-	-	-	5	8.35		
		Physical (%)	-	-	-	-	-	-	6.3%	12.6%	12.6%	12.6%	8.6%	-	-	-	-	31.5%	52.7%		
4. Public Awareness and Stakeholder Engagement, Monitoring and Continuous Improvement and Reporting and Documentation	6.5	Financial (Rs. Mn)	-	-	-	-	-	1	1	1	1	1	1.5	-	-	-	-	1	4	6.5	
		Physical (%)	-	-	-	-	-	6.3%	6.3%	6.3%	6.3%	6.3%	9.5%	-	-	-	-	6.3%	25.2%	41%	
Total	15.85	Financial (Rs. Mn) Cumulative	-	0.2	0.4	0.3	0.1	1	2	3	3	3	2.8	-	0.6	2	10	15.8			
		Physical (%) Cumulative	-	1.3%	2.6%	2%	0.4%	6.3%	12.6%	18.9%	18.9%	18.9%	18.1%	-	3.9%	12.6%	63%	100%			

A. Basic Information							
Project Name : 4. Modification and Improvement of Classrooms (Block B)							
1.	Type of Approval : (PI underline) Cabinet Approved/ <u>Department of National Planning (DNP)/ Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Sri Lanka Institute of Textile and Apparel	3.	Officer Responsible : Name : M P Kannangara Designation : Director (Operation) Contact No : 0779989000		
	1.1 Date of Approval : 16.03.2023						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3	Sub Chapter No. 3.8			Page No. 83-87		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 2		Strategic Objective No: 15		Programmes/ Projects/ Main Activities No : 15.3		
6.	Type of project :(PI underline) New/ <u>On-going(Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 470		13.	Implementing Agency : Traditional Industry and Gem & Jewelry Division, Ministry of Industry and Entrepreneurship Development	
		9.	Allocation 2025 (Rs. Mn) : 200				
7.	Duration * : - From - 2023 To - 2025 - No. of years - 2 years	10.	Source of Fund :(PI underline)		14.	Location : - District : Colombo - Divisional Secretariat Division : Ratmalana -All Island/ Not Applicable:	
			- <u>Domestic Funds (Consolidated Funds (CF) Domestic Funds</u>				
			- Beneficiary Contribution	- Co-financing			
			- Proponent Funding	- Own Funds			
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. 220 Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : 100%				
15.	Sustainable Development Goals (SDGs)						
	Goal No: 9	Target No: 9.3			Indicator No: 9.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
1. Rs. 200 MN.	1. Rs. Mn	1 Well-equipped IT labs for Pattern Making such as Gerber, Lectra & Optitex 2. Well-equipped Library 3. State of the Art Auditorium 4. Design Studio 5. Staff Rooms	1. Number of Class rooms/studio/auditorium 2. Number of staff rooms	1. Enhance facilities for students and staff 2. Completion of a durable and safe Building Block for the Institute. 3. Enhanced visual appearance of the institution's premises. 4. Making conducive environment for teaching & education	1. Number of students used the library 2. Number of courses conduct for fashion design 3. Number of times used by SLITA functions	Increase Income level	Percentage of upgraded level of income

Action Plan 2025

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025																	
		Jan to Dec - Monthly basis (Non-Cumulative)														Q1 to Q4 - Quarterly basis (Cumulative)			
			J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Architectural Design	10	Financial (Rs. Mn)	-	-	3.2	-	-	6.8	-	-	-	-	-	-	3.2	10			
		Physical (%)	-	-	1.6%	-	-	3.4%	-	-	-	-	-	-	1.6%	5%			
2. Construction	190	Financial (Rs. Mn)	-	-	30	14.8	-	-	30.2	35	30	30	20	-	30	44.8	140	190	
		Physical (%)	-	-	15%	7.4%	-	-	15.1%	17.5%	15%	15%	10%	-	15%	22.4%	70%	95%	
Total	200	Financial (Rs. Mn) Cumulative	-	-	33.2	14.8		6.8	30.2	35	30	30	20	-	33.2	54.8	150	200	
		Physical (%) Cumulative	-	-	16.6%	7.4%		3.4%	15.1%	17.5%	15%	15%	10%	-	16.6%	27.4%	75%	100%	

**National Enterprise
Development Authority
(NEDA)**

Summary

Name of the Division / Institution: National Enterprise Development Authority

Financial (Projects that require funds)

	Project Name	Duration	Total Estimated Cost (Rs. Mn)	2025 Allocation (Rs Mn)
New Projects				
1	B500 Project - Brand Development Program	2 years (2025- 2026)	29.0	2.6
2	Online Marketing for Rural Entrepreneurs	2 years (2025- 2026)	1.0	1.0
3	Establishment of International Business Linkages for Sri Lankan Entrepreneurs	1 year (2025)	1.0	1.0
Sub Total				4.6
Ongoing				
4	Upadhidari Vyavasayaka Udanaya" Program	1 year (2025)	9.0	9.0
5	Youth Entrepreneurship Skill Development program with Vocational Training Institutes	1 year (2025)	3.0	3.0
6	Business Cluster Development Program	1 year (2025)	2.0	2.0
7	"Made in Sri Lanka" Trade Fair for MSMEs	1 year (2025)	9.5	9.5
8	Regional Entrepreneur Award Ceremony	1 year (2025)	8.0	8.0
9	Regional Entrepreneurship Development Program	1 year (2025)	8.0	8.0
10	Offering "Made in Sri Lanka" Logo	1 year (2025)	0.5	0.5
11	District/ Regional Enterprise Forum	1 year (2025)	0.4	0.4
12	Establishment, Renovation and Revitalization of Incubation Center	1 year (2025)	1.0	1.0
13	Staff Training	1 Year (2025)	1.5	1.5
14	Purchasing Fixed Assets	1 Year (2025)	2.5	2.5
Sub Total				45.4
Total				50.0

Non – Financial (Projects that do not require funds)

	Project Name	Duration
7	Beauty Culture Program	Continuous Program

A. Basic Information

Project Name : 1. B500 Project – Brand Development Program							
1.	Type of Approval : (PI underline) Cabinet Approved/ <u>Department of National Planning (DNP)</u> / Secretary of the Ministry	2.	Division/ Institution/ Department : National Enterprise Development Authority (NEDA)	3.	Officer Responsible : Name: Ms. Gayani Designation: Technical Officer Contact No: 0712935838		
	1.1 Date of Approval : 2024						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3.0		Sub Chapter No.3.8				Page No.85
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 07		Strategic Objective No: 07				Programmes/ Projects/ Main Activities No : : 7.3
6.	Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 29		13.	Implementing Agency : National Enterprise Development Authority (NEDA)	
		9.	Allocation 2025 (Rs. Mn) : 2.6				
7.	Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01	10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable : <u>All island</u>	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. .Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : .%				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 8 & 9		Target No : 8.3 & 9.3				Indicator No : 8.3.1 & 9.3.1

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds Allocated Rs. 2.6 Mn	Amount /Rs. Mn	10 training programs for entrepreneurs Trained 250 entrepreneurs	No. of training programs conducted & entrepreneurs trained	Cultivate the ecosystem to develop brands of selected 200 entrepreneurs	Number of entrepreneurs reached digital marketing	New employment opportunities generated	Number of employment opportunities generated

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (if available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
		Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
		J	F	M	A	M	J	J	A	S	O	N	D		
1. Arrange & Conduct training programs	2.35	Financial (Rs. Mn)	0.05	0.05	0.6	0.55	-	-	0.12	0.12	0.31	0.4	0.15	-	48%
		Physical (%)	2%	2%	2%	4%	2%	1%	10%	5%	5%	5%	5%	5%	
2. Providing follow up services	0.25	Financial (Rs. Mn)	-	-	0.1	0.15	-	-	-	-	-	-	-	-	52%
		Physical (%)	-	-	5%	10%	1%	1%	10%	5%	5%	5%	5%	5%	
Total	2.6	Financial (Rs. Mn) Cumulative	0.05	0.1	0.8	1.5	-	-	1.62	1.74	2.05	2.45	2.6	-	100%
		Physical (%) Cumulative	2%	4%	11%	25%	28%	30%	50%	60%	70%	80%	90%	100%	

A. Basic Information							
Project Name : 2. Online marketing for Rural entrepreneurs							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ Secretary of the Ministry	2. Division/ Institution/ Department : National Enterprise Development Authority (NEDA)		3. Officer Responsible : Name: Ms. Gayani Designation: Technical Officer Contact No: 0712935838				
1.1 Date of Approval : 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3.0		Sub Chapter No.3.1			Page No. 57		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 07		Strategic Objective No: 07			Programmes/ Projects/ Main Activities No : : 7.3		
6. Type of project : (PI underline) New/ On-going (Continuation)		8. Total Estimated Cost (TEC) (Rs. Mn) : 1.0		13. Implementing Agency : National Enterprise Development Authority (NEDA)			
		9. Allocation 2025 (Rs. Mn) : 1.0					
7. Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01		10. Source of Fund : (PI underline)		14. Location :			
		- Domestic Funds (Consolidated Funds (CF)		- District :			
		- Beneficiary Contribution		- Divisional Secretariat Division :			
		- Proponent Funding		- All Island/ Not Applicable : <u>All island</u>			
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. .Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : .%					
15. Sustainable Development Goals (SDGs)							
Goal No : 8 & 9		Target No : 8.3 & 9.3			Indicator No : 8.3.1 & 9.3.1		
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds Allocated Rs. 1.0 Mn	Amount /Rs. Mn	100 suppliers registered for NEDA/ Other trade portal	No. of suppliers registered for NEDA/ other trade portal	400 engagements in digital usage	Number of engagements	New employment opportunities generated	No. of new employment generated
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.							

C. Implementation Phase

Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025														Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)														
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Coordination activities & Identification of collaborative partners	0.925	Financial (Rs. Mn)	0.025	0.025	-	-	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.075	50%
		Physical (%)	2%	3%	-	-	5%	5%	5%	10%	5%	5%	5%	5%	5%	
2. Supplier registration	0.075	Financial (Rs. Mn)	-	-	0.025	0.025	-	-	0.025	-	-	-	-	-	-	50%
		Physical (%)	-	-	5%	5%	5%	-	5%	10%	5%	5%	5%	5%		
Total	1.0	Financial (Rs. Mn) Cumulative	0.025	0.05	0.075	0.1	0.2	0.4	0.525	0.625	0.725	0.825	0.925	1.0	100%	
		Physical (%) Cumulative	2%	5%	10%	15%	25%	30%	40%	60%	70%	80%	90%	100%		

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025														
		Jan to Dec - Monthly basis (Non-Cumulative)														Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Coordinate relevant Institute & Preparation of tour package	0.2	Financial (Rs. Mn)	-	-	-	-	0.1	0.1	-	-	-	-	-	-	30%	
		Physical (%)	-	2%	3%	5%	10%	5%	5%	-	-	-	-	-		
2. Business Tour Arrangement	0.7	Financial (Rs. Mn)	-	-	-	-	0.5	0.2	-	-	-	-	-	-	50%	
		Physical (%)	-	-	-	-	20%	20%	5%	5%	-	-	-	-		
3. Follow-ups	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	0.05	-	0.025	-	0.025	-	20%	
		Physical (%)	-	-	-	-	-	-	2%	4%	4%	4%	4%	2%		
Total	1.0	Financial (Rs. Mn) Cumulative	-	-	-	-	0.6	0.9	0.95	-	0.975	-	1.0	-	100%	
		Physical (%) Cumulative	-	2%	5%	10%	40%	65%	77%	86%	90%	94%	98%	100%		

A. Basic Information							
Project Name: 4. "Upadhidari Vyavasayake Udanaya" Program (Brain into Business)							
1.	Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department: National Enterprise Development Authority (NEDA)	3.	Officer Responsible: Name: Bhagya Nakandala Designation: Enterprise Promotion Officer Contact No : 0716517664		
1.1 Date of Approval: 2025							
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
Chapter No. 03		Sub Chapter No.3.8			Page No. 87		
5.	Strategic Implementation Road Map (SIRM)						
Policy Principle No : 04		Strategic Objective No: 11			Programmes/ Projects/ Main Activities No : 11.2		
6.	Type of project: (PI underline) New/ <u>On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 9.0		13.	Implementing Agency: National Enterprise Development Authority (NEDA)	
		9.	Allocation 2025 (Rs. Mn) : 9.0				
7.	Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01	10.	Source of Fund: (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location: - District: - Divisional Secretariat Division: - All Island/ Not Applicable: <u>All island</u>	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : %				
15.	Sustainable Development Goals (SDGs)						
Goal No : 8 & 9		Target No : 8.3 & 9.3			Indicator No : 8.3.1 & 9.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated Rs. 9.0 Mn	Amount/ Rs. Mn	Trained 200 graduates on Entrepreneurship	Number of graduates trained	30 graduate entrepreneurs developed	Number of graduate entrepreneurs developed	Enhancement of educated Sri Lankan youth through entrepreneurship development	Number of new employment opportunities generated

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Coordination with Universities	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	15%
		Physical (%)	1%	1%	-	-	4%	4%	2%	-	-	1%	1%	1%	
2. Entrepreneurship Development Training	0.7	Financial (Rs. Mn)	0.025	0.025	0.35	-	0.3	-	-	-	-	-	-	-	25%
		Physical (%)			5%	5%	3%	2%	2%	2%	1%	2%	2%	1%	
3. Business plan evaluation & Selection for Granting	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	-	-	-	-	2%	-	2%	2%	1%	1%	1%	1%	
4. Financial assistance and Follow-ups	8.3	Financial (Rs. Mn)	-	-	-	-	-	-	8.3	-	-	-	-	-	50%
		Physical (%)	-	-	-	-	-	-	-	-	38%	12%	-	-	
Total	9.0	Financial (Rs. Mn) Cumulative	0.025	0.05	0.4	-	0.7	-	9.0	-	-	-	-	-	100%
		Physical (%) Cumulative	1%	2%	7%	12%	21%	27%	33%	37%	77%	93%	97%	100%	

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Coordination with Vocational training Institutes	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	15%
		Physical (%)	1%	1%	-	-	4%	4%	2%	-	-	1%	1%	1%	
2. Entrepreneurship Development Training	0.7	Financial (Rs. Mn)	0.05	-	0.2	0.15	0.3	-	-	-	-	-	-	-	25%
		Physical (%)	-	-	5%	5%	3%	2%	2%	2%	1%	2%	2%	1%	
3. Business plan Evaluation & Selection for granting	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	-	-	-	-	2%	-	2%	2%	1%	1%	1%	1%	
4. Financial Assistance and Follow-ups	2.3	Financial (Rs. Mn)	-	-	-	-	-	-	2.3	-	-	-	-	-	50%
		Physical (%)	-	-	-	-	-	-	-	-	38%	12%	-	-	
Total	3.0	Financial (Rs. Mn) Cumulative	0.05	-	0.25	0.4	0.7	-	3.0	-	-	-	-	-	100%
		Physical (%) Cumulative	1%	2%	7%	12%	21%	27%	33%	37%	77%	93%	97%	100%	

A. Basic Information							
Project Name : 6. Business Cluster Development Program							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department: National Enterprise Development Authority (NEDA)	3.	Officer Responsible: Name :Bhagya Nakandala Designation : Enterprise Promotion Officer Contact No : 0716517664		
	1.1 Date of Approval: 2025						
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)						
	Chapter No. 03	Sub Chapter No. 3.8			Page No. 87		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 07		Strategic Objective No: 07		Programmes/ Projects/ Main Activities No : 7.1		
6.	Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 2.0		13.	Implementing Agency : National Enterprise Development Authority (NEDA)	
		9.	Allocation 2025 (Rs. Mn) : 2.0				
7.	Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable : <u>All island</u>	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs..Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : %				
15.	Sustainable Development Goals (SDGs)						
	Goal No : 8 & 9		Target No : 8.3 & 9.3		Indicator No : 8.3.1 & 9.3.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated Rs. 2.0 Mn.	Amount / Rs. Mn	Established 15 business cluster associations	Number of cluster associations established	1.Establishing 30 new business through business cluster 2.Expanding 75 existing business through business cluster	1.No. of new business established through business cluster 2.No. of existing business expanded through business cluster	New employment opportunities generated in the area	Number of new employment opportunities
<p><i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i></p>							

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (non-cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Collecting and Selection of Cluster Development proposals	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	2%	3%	5%	-	-	-	-	-	-	-	-	-	
2. Establishment of Cluster Associations	0.2	Financial (Rs. Mn)	-	0.05	0.05	-	0.05	0.05	-	-	-	-	-	-	20%
		Physical (%)	-	-	5%	5%	5%	-	3%	1%	1%	-	-	-	
3. Provide Financial Assistance and Follow-ups	1.8	Financial (Rs. Mn)	-	-	1.3	-	0.5	-	-	-	-	-	-	-	70%
		Physical (%)	-	-	5%	5%	3%	2%	5%	10%	20%	5%	10%	5%	
Total	2.0	Financial (Rs. Mn) Cumulative	-	0.05	1.4	-	1.95	2.0	-	-	-	-	-	-	100%
		Physical (%) Cumulative	2%	5%	20%	30%	38%	40%	48%	59%	80%	85%	95%	100%	

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Proposal preparation & coordination with relevant institutes	0.1	Financial (Rs. Mn)	-	-	-	-	0.05	-	-	0.025	-	0.025	-	-	21%
		Physical (%)	5%	5%	-	2%	3%	-	-	1%	2%	1%	1%	1%	
2. Coordination with regional staff and identification of MSMEs	0.5	Financial (Rs. Mn)	-	0.05	0.05	-	0.125	0.125	0.05	0.05	-	0.025	0.025	-	24%
		Physical (%)	-	-	5%	3%	1%	1%	3%	2%	2%	4%	2%	1%	
3. Implementation and follow-ups	8.9	Financial (Rs. Mn)	-	-	3.6	-	2.0	-	2.0	-	-	1.3	-	-	55%
		Physical (%)	-	-	5%	5%	20%	-	5%	5%	-	5%	10%	-	
Total	9.5	Financial (Rs. Mn) Cumulative	-	0.05	3.7	-	5.875	6.0	8.05	8.125	-	9.475	9.5	-	100%
		Physical (%) Cumulative	5%	10%	20%	30%	54%	55%	63%	71%	75%	85%	98%	100%	

A. Basic Information							
Project Name : 8. Regional Entrepreneur Award Ceremony							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : National Enterprise Development Authority (NEDA)		3.	Officer Responsible : Name : Champika Walikala Designation : Enterprise promotion Officer Contact No : 0777202214
1.1 Date of Approval : 2025							
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
Chapter No. 03			Sub Chapter No.3.8			Page No. 85	
5.	Strategic Implementation Road Map (SIRM)						
Policy Principle No : 08			Strategic Objective No: 05			Programmes/ Projects/ Main Activities No : 5.2	
6.	Type of project : (PI underline) New/ <u>On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) : 8.0		13.	Implementing Agency : National Enterprise Development Authority (NEDA)
			9.	Allocation 2025 (Rs. Mn) : 8.0			
7.	Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01		10.	Source of Fund : (PI underline)		14.	Location :
			- Domestic Funds (Consolidated Funds (CF)				
			- Beneficiary Contribution		- Co-financing		
			- Proponent Funding		- Own Funds		
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : RsMn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : %			
15.	Sustainable Development Goals (SDGs)						
Goal No : 8 & 9			Target No : 8.3 & 9.3			Indicator No : 8.3.1 & 9.3.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds Allocated Rs. 8.0 Mn	Amount / Rs. Mn	Conduct 5 Award ceremony & 125 Awards for entrepreneurs	Number of award ceremonies Number of awards given	125 entrepreneurs motivated & developed	Number of entrepreneurs motivated & developed	Recognize and Reward exceptional entrepreneurs in the region, as well as motivate and encourage entrepreneurs to contribute more to economic development.	No. of employment opportunities generated Contribution to GDP of the province
<p><i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i></p>							

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	Q1	M	A	M	J	J	A	S	O	N	D	
1.Identification of supportive organizations	0.5	Financial (Rs. Mn)	-	0.2	0.2	-	0.1	-	-	-	-	-	-	-	20%
		Physical (%)	2%	3%	5%	5%	5%	-	-	-	-	-	-	-	
2.Promotion & collection of applications from entrepreneurs	0.2	Financial (Rs. Mn)	-	-	-	-	0.1	0.1	-	-	-	-	-	-	30%
		Physical (%)	-	-	-	5%	5%	10%	10%	-	-	-	-	-	
3.Selection of winners	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.1	0.1	-	-	-	20%
		Physical (%)	-	-	-	-	-	-	5%	5%	10%	-	-	-	
4.Implementation of Award Ceremony & follow ups	7.1	Financial (Rs. Mn)	-	-	-	-	1.5	0.5	2.0	2.0	-	1.1	-	-	30%
		Physical (%)	-	-	-	-	-	-	-	-	-	15%	15%	-	
Total	8.0	Financial (Rs. Mn) Cumulative	-	0.2	0.4	-	2.1	2.7	4.7	6.8	6.9	8.0	-	-	100%
		Physical (%) Cumulative	2%	5%	10%	20%	30%	40%	55%	60%	70%	85%	100%	-	

A. Basic Information							
Project Name : 9. Regional Entrepreneurship Development program							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Enterprise Development Authority (NEDA)		3. Officer Responsible : Name: Ms. Ayesha Designation: Enterprise Promotion Officer Contact No: 0774141991				
1.1 Date of Approval : 2025							
4. Relevancy to the Government Policy (Manifesto of the National People's Power)							
Chapter No. 3.0		Sub Chapter No.3.8			Page No.85		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 07		Strategic Objective No: 04			Programmes/ Projects/ Main Activities No : : 4.3		
6. Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 8.0		13. Implementing Agency : National Enterprise Development Authority (NEDA)				
		9. Allocation 2025 (Rs. Mn) : 8.0					
7. Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01	10. Source of Fund : (PI underline)		14. Location :				
	- Domestic Funds (Consolidated Funds (CF)		- District :				
	- Beneficiary Contribution		- Divisional Secretariat Division :				
	- Proponent Funding		- All Island/ Not Applicable : <u>All island</u>				
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. Mn					
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : %					
15. Sustainable Development Goals (SDGs)							
Goal No : 8 & 9		Target No : 8.3 & 9.3			Indicator No : 8.3.1 & 9.3.1		
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes (Overall Project)	Outcome Indicators (KPIs) (Overall Project)	Impact/ Impacts (Overall Project)	Impact Indicators (KPIs) (Overall Project)
Fund Allocation Rs. 8.0 Mn	Amount /Rs. Mn	Training 25,000 entrepreneurs through regional staff	Number of entrepreneurs trained	750 new business established 1500 business expanded	Number of new businesses established Number of businesses expanded	Entrepreneurship and technology development through training & other facilitation	Number of job opportunities created
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.							

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1.Proposal preparation	0.1	Financial (Rs. Mn)	0.05	0.05	-	-	-	-	-	-	-	-	-	-	30%
		Physical (%)	-	5%	5%	5%	15%	-	-	-	-	-	-	-	
2.Providing funds for proposals and implementation	7.3	Financial (Rs. Mn)	-	-	2.4	0.5	3.0	1.4	-	-	-	-	-	-	40%
		Physical (%)	-	-	-	5%	15%	20%	-	-	-	-	-	-	
3.Follow ups	0.6	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	0.1	0.1	0.1	0.1	0.1	30%
		Physical (%)	-	-	-	-	3%	3%	3%	4%	4%	4%	4%	5%	
Total	8.0	Financial (Rs. Mn) Cumulative	0.05	0.1	2.5	3.0	6.0	7.4	7.5	7.6	7.7	7.8	7.9	8.0	100%
		Physical (%) Cumulative	-	5%	10%	20%	53%	76%	79%	83%	87%	91%	95%	100%	

A. Basic Information

Project Name : 10. "Made in Sri Lanka" Logo									
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : National Enterprise Development Authority (NEDA)			3. Officer Responsible : Name: Ms. Champika Walikala Designation: Enterprise Promotion Officers Contact No: 0777202214					
1.1 Date of Approval : 2025									
4. Relevancy to the Government Policy (Manifesto of the National People's Power)									
Chapter No. 3.0			Sub Chapter No.3.8			Page No.87			
5. Strategic Implementation Road Map (SIRM)									
Policy Principle No : 07			Strategic Objective No: 04			Programmes/ Projects/ Main Activities No : : 4.3			
6. Type of project : (PI underline) New/ <u>On-going (Continuation)</u>		8. Total Estimated Cost (TEC) (Rs. Mn) : 0.5		13. Implementing Agency : National Enterprise Development Authority (NEDA)					
		9. Allocation 2025 (Rs. Mn) : 0.5							
7. Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01		10. Source of Fund : (PI underline)		14. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable : <u>All island</u>					
		- Domestic Funds (Consolidated Funds (CF))							
		- Beneficiary Contribution						- Co-financing	
		- Proponent Funding						- Own Funds	
		11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.Mn							
		12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : %							
15. Sustainable Development Goals (SDGs)									
Goal No : 8 & 9			Target No : 8.3 & 9.3			Indicator No : 8.3.1 & 9.3.1			

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds Allocated Rs. 0.5 Mn	Amount /Rs. Mn	40 entrepreneurs obtain Made in Sri Lanka Logo	Number of entrepreneurs obtain Made in Sri Lanka Logo	Promote 50 entrepreneur products	Number of products promoted	Promoting "Made in Sri Lanka "culture	Increase percentage (%) of manufacturing sector contribution to GDP of the area

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

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C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Promotion & Calling applications	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	25%
		Physical (%)	5%	5%	-	-	5%	5%	-	-	5%	-	-	-	
2. Evaluation of Applications	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	30%
		Physical (%)	-	-	5%	5%	5%	5%	5%	-	-	5%	-	-	
3. Logo Awarding	0.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	0.5	-	25%
		Physical (%)	-	-	2%	3%	-	-	5%	5%	-	-	10%	-	
4. Renewal of Certificates	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	-	5%	-	-	5%	-	5%	-	5%	
Total	0.5	Financial (Rs. Mn) Cumulative	-	-	-	-	-	-	-	-	-	-	0.5	-	100%
		Physical (%) Cumulative	5%	10%	17%	25%	40%	50%	60%	70%	75%	85%	95%	100%	

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Organizing and conducting Regional & District enterprise forum	0.4	Financial (Rs. Mn)	0.025	0.025	0.025	0.025	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	100%
		Physical (%)	5%	5%	5%	10%	10%	5%	10%	10%	15%	10%	10%	5%	
Total	0.4	Financial (Rs. Mn) Cumulative	0.025	0.05	0.075	0.1	0.1375	0.175	0.2125	0.25	0.2875	0.325	0.3625	0.4	100%
		Physical (%) Cumulative	5%	10%	15%	25%	35%	40%	50%	60%	75%	85%	95%	100%	

A. Basic Information							
Project Name: 12. Establishment, Renovation and Revitalization of Incubation Center							
1.	Type of Approval : (PI underline) Cabinet Approved/ <u>Department of National Planning (DNP)/ Secretary of the Ministry</u>		2.	Division/ Institution/ Department : National Enterprise Development Authority (NEDA)		3.	Officer Responsible : Name: Ms. Praveena Designation: Enterprise Promotion Assistant Contact No: 0701172232
	1.1 Date of Approval : 2016						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3.0		Sub Chapter No.3.8			Page No. 86	
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 07		Strategic Objective No: 07			Programmes/ Projects/ Main Activities No : : 7.3	
6.	Type of project : (PI underline) New/ <u>On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) : 1.0		13.	Implementing Agency : National Enterprise Development Authority (NEDA)
			9.	Allocation 2025 (Rs. Mn) : 1.0			
7.	Duration * : - From - Jan 2025 To – Dec 2025 - No. of years - 01		10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable : <u>All island</u>
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs. .Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : .%			
15.	Sustainable Development Goals (SDGs)						
	Goal No : 8 & 9		Target No : 8.3 & 9.3			Indicator No : 8.3.1 & 9.3.1	
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>							
B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts (Overall Project)	Impact Indicators (KPIs)
Funds Allocated Rs. 1.0 Mn	Amount /Rs. Mn	3 Knowledge sharing workshops for vocational trainees/ school children/ entrepreneurs	Number of workshops	10 entrepreneurs facilitated	Number of entrepreneurs facilitated	New employment opportunities generated	No. of new employment opportunities
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.							

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													
		Jan to Dec - Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Promotional activities and Workshop arrangements	0.5	Financial (Rs. Mn)	0.05	0.1	0.15	-	0.1	0.1	-	-	-	-	-	-	20%
		Physical (%)	1%	1%	1%	2%	2%	10%	3%	-	-	-	-	-	
2. Conduct Workshops	0.2	Financial (Rs. Mn)	-	-	0.05	0.1	0.05	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	2%	3%	5%	5%	5%	-	-	-	-	-	
3. Link Entrepreneurs to the center	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	30%
		Physical (%)	-	-	5%	-	-	5%	5%	5%	5%	-	5%	-	
4. Repairing, Name board preparation and Other overheads	0.3	Financial (Rs. Mn)	-	-	-	0.1	0.2	-	-	-	-	-	-	-	30%
		Physical (%)	-	-	-	-	-	5%	5%	5%	5%	5%	3%	2%	
Total	1.0	Financial (Rs. Mn) Cumulative	0.05	0.15	0.35	0.55	0.9	1.0	-	-	-	-	-	-	100%
		Physical (%) Cumulative	1%	2%	10%	15%	22%	47%	65%	75%	85%	90%	98%	100%	

Other:

13. Staff Training

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Staff Training	1.5	Financial (Rs. Mn)	0.25	0.25	0.5	-	-	-	-	-	-	-	-	-	100%
		Physical (%)	-	10%	10%	30%	25%	25%	-	-	-	-	-	-	
Total	1.5	Financial (Rs. Mn) Cumulative	0.25	0.5	1.0	-	-	-	-	-	-	-	-	-	100%
		Physical (%) Cumulative	-	10%	20%	50%	75%	100%	-	-	-	-	-	-	

14. Purchasing Fixed Assets

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall Physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec - Monthly basis (Non-Cumulative)													
			Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Purchasing fixed Assets	2.5	Financial (Rs. Mn)	0.5	0.5	1.5	-	-	-	-	-	-	-	-	-	100%
		Physical (%)	5%	10%	25%	30%	30%	-	-	-	-	-	-	-	
Total	2.5	Financial (Rs. Mn) Cumulative	0.5	1.0	2.5	-	-	-	-	-	-	-	-	-	100%
		Physical (%) Cumulative	5%	15%	40%	70%	100%	-	-	-	-	-	-	-	

A. Basic Information			
Project Name: 1. Beauty Culture Program			
1. Type of Approval: (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department: National Enterprise Development Authority	3. Officer Responsible: Name: MR. Sashika De Mel Designation: Assistant Director - EP Contact No: 0718333924	
1.1 Date of Approval: 2025			
4. Relevancy to the Government Policy (Manifesto of the National People's Power)			
Chapter No. 03	Sub Chapter No.3.8	Page No.85	
5. Strategic Implementation Road Map (SIRM)			
Policy Principle No : 07	Strategic Objective No: 4.0	Programmes/ Projects/ Main Activities No : 4.3	
6. Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	7. Duration * : - From - - No. of years – Continuous project	To -	8. Implementing Agency : NEDA
9. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : N/A	10. Location : - District : - Divisional Secretariat Division : - All Island/ Not Applicable : All Island		
11. Sustainable Development Goals (SDGs)			
Goal No : 8 & 9	Target No :8.3, 9.3	Indicator No :8.3.1, 9.3.1	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Human Resources	No. of employees	Trained 300 women - Beauty culture technical trained	Number of women entrepreneurs trained	Established 30 new business (Beauty culture saloon)	Number of beauty culture saloon established	New employment opportunities generated in the area	Number of new employment opportunities

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2024

C. Implementation Phase																	
Main Activities	Overall Physical Targets 2025																
	Jan to Dec - Monthly basis (Non-Cumulative)													Q1 to Q4 - Quarterly basis (Cumulative)			
		J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4
1. Recruitment and Awareness	Physical (%)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	-	-	30%	60%	90%	100%
2. Curriculum development and Instructor training	Physical (%)	25%	-	25%	25%	25%	-	-	-	-	-	-	-	50%	100%	-	-
3. Participants Enrollment	Physical (%)	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	-	-	30%	60%	90%	100%
4. Training delivery	Physical (%)	-	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	-	20%	50%	80%	100%
5. Certification and NVQ Accreditation	Physical (%)	-	-	-	-	-	-	-	-	-	25%	-	75%	-	-	-	100%
6. Business Development Support	Physical (%)	-	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	-	20%	50%	80%	100%
7. Monitoring & evaluation	Physical (%)	-	-	25%	-	-	25%	-	-	25%	-	-	25%	25%	50%	75%	100%
8. Award ceremonies and Recognition	Physical (%)	-	-	25%	-	-	25%	-	-	25%	-	-	25%	25%	50%	75%	100%
	Physical (%) Cumulative	5%	15%	25%	30%	40%	50%	55%	65%	75%	80%	90%	100%	25%	50%	75%	100%

Industrial Development Board (IDB)

Action Plan 2025

Industrial Development Board

Capital Budget Allocation Summary

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)	
				Capital Budget	IDB funded / Other Provisions
Division: Regional Development Division					
Activity 1	Conduct Awareness Programs for potential Entrepreneurs and existing industries	No. of Programs Conducted	100	1,250,000	
		No. of Participants	5000		
Activity 2	Identification of Micro & Small Scale Industries	No. of Potential Industries Identified	3000	1,750,000	
Activity 3	Identification of Medium Scale Industries	No. of Potential Industries Identified	500	500,000	
Activity 4	Providing Follow-up Services	No. of Follow ups	3000	1,500,000	
Activity 5	Promoting waste water treatment mechanisms for Food and beverage, dairy, D/C	No. of Industries being promoted	50	200,000	
Activity 6	Conducting awareness programmes on RECP practices adaptation including low carbon technologies and processes	No. of Programmes conducted	50	250,000	
Activity 7	Conducting Technological Training Programs	No. of Industries being made aware	1000		
		No. of Programs Conducted	300		
Activity 8	Conducting Management Training Programs	No. of Entrepreneurs Participated	7500		
		No. of Programs Conducted	100	3,000,000	
		No. of Entrepreneurs Participated	2000		
Activity 9	Providing Constancy Services	No. of Entrepreneurs Participated	100		
Activity 10	Preparation of Reports (Project Reports/feasibility Reports/ Business Plans, Budget	No. of Reports Prepared	200		
Activity 11	Register in Industry Recognition scheme	No. of Industries being registered	1000		
Activity 12	Selling Kasper Bottles for Kittul Tappers	No. of Bottles Sold	5000		
Activity 13	Distribution of Metal Based Raw Materials	Metric Ton (MT) Distributed	600		
Activity 14	No. of Industries directed to NEDA/SED/EDB/NPS	No. of Industries	2000		
Activity 15	Establishment of Industry Incubators	No. of Incubators	3		
15.1	Conducting Feasibility Studies	No. of Reports	3	1,500,000	
15.2	Selection of Entrepreneur and establishment of industries	No. of Entrepreneurs	30	1,000,000	
15.3	Identification of Gov. Building ownership clearance	No. of Building	3	500,000	
15.4	Renovations of suitable government building	No. of Buildings	3	3,000,000	
15.5	Developed infrastructure facilities	No. of facilities		3,000,000	
15.6	Purchasing Machinery & Equipment	No. of Machinery		5,000,000	
15.7	Training & Capacity Guiding	No. of Trainings		1,000,000	
Sub Total - RDD				23,450,000	
Division: Technical Service Division					
Activity 16	New and advanced technology adaption through collaboration with local and foreign	No. of local/ foreign institutions being	10	50,000	
Activity 17	Resolving technology related issues of industries Identified by the RDD	No. of issues resolved	250	-	
Activity 18	Conduct Industrial Certificate Training Courses	No. of trainings conducted	100	-	
		No. of participants	2000		
Activity 19	Preparation and publishing technical handbooks	No. of publications issued	100	300,000	
Activity 20	Preparation of Technical Reports(On the request of RDD)	No. of reports prepared	10	-	
Activity 21	Conducting staff trainings	No. of Officers	30	-	
Sub Total - TSD				350,000	

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
				Capital Budget	IDB Funded	Other Provisions
Unit : IDB Food Testing Laboratory						
Activity 22	Provision of Laboratory Services for Quality Improvement & Legal Compliance	No of services provided				
22.1	Analytical testing of food samples	No. of samples tested	1260			
22.2	Microbiological Testing of food samples	No. of samples tested	100			
22.3	Soap testing	No. of samples tested	50			
Activity 23	Obtained SLAB accreditation & PT and LLC Participation	SLAB accreditation	1	800,000		
			Sub Total - Food Lab	800,000		
Division : Entrepreneurship Development						
Activity 24	Development of management skills of entrepreneurs and capacity building of Staff					
24.1	SEDA TOT training programs for IDB officers	No of TOT programs for IDB officers	1			
		No. of participants	25			
24.2	Issuing SEDA Books for management trainee programs	No. of startup books issued	150			
		No. of scaleup books issued	200			
24.3	Conducting a Training programmes for IDB officers (on productivity consultancy services / project report writing/ Project proposal writing /Digital marketing, Branding	No. of training programmes conducted	5			
		No. of officers participated	30			
24.4	Providing/dissemination of information	No. of clients received information - cell	400			
24.5	ICT Startup Event, Meeting Investors collaborating with FITTS (Sponsored Events)	No. of ICT Startup Events conducted	2			
		No. of ICT Startup Applicants applied	200			
		No. of ICT Startup's Meeting Investors	25			
Activity 25	Implementing School Industry Entrepreneurship Circles Programme	Number of schools implemented	500			1,000,000
25.1	Conducting Awareness programmes for school teachers	No. of Awareness programmes conducted for School teachers trained	15			2,250,000
25.2	Conducting a National competition and a Medal awarding ceremony	Number of National competitions held	500			3,440,000
		No. of pilot medals awards	1			
		No. of Bronze medals awards	5000			
25.3	Providing marketing assistance for school entrepreneurs	No. of marketing Assistance , Exhibition stoles-	500			
Activity 26	Recognizing industry excellence					
26.1	Organizing National Industry Excellence award ceremony	No. of award ceremonies conducted	1			8,760,000
26.2	Organizing Industry Brand Excellence Award ceremony for promoting Industry Brands	No. of Brand ceremonies promoted	1			2,200,000
Activity 27	Empower enterprises in ICT , Digital Marketing and Social Media marketing					
27.1	Conducting One Day Physical Workshop on Import & Export Procedures and Digital Supply chain Management	No of sessions conducted	4			
		No of industries assisted	200			
27.2	Conducting 4 Days workshop on YouTube Advertising for business success	No of sessions conducted	2			
		No of new industries assisted	80			

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
				Capital Budget	IDB funded	Other Provisions
27.3	Conducting 4 Days workshop on Facebook, Instagram, Tik Tok and LinkedIn for business development	No of sessions conducted No.of new industries assisted	2 80			
27.4	Conducting 4 Days workshop on ecommerce web development for Business development	No of sessions conducted No.of new industries assisted	2 80			
27.5	Conducting 12 Days workshop on Power of Blockchain and AI for Business Digital Transformation	No of sessions conducted No.of new industries assisted	2 60			
27.6	Conducting IoT and Robotic Applications training with ANKA Technologies Pvt. Ltd.	No of sessions conducted No.of new industries assisted	2 60			
27.7	Coordinating the Women in Technology (WIT) Sri Lankan Chapter to empower women	No. of sessions conducted island wide No. of female MSMEs addressed by WIT Team	10 200			
27.8	Coordinating the MSME Digital Transformation Project (Collaborating with FITTS)	No. of Seminars / Workshops conducted island No. of MSMEs filtered from Training to build No. of MSMEs applied digital transformation to	150 1000 15			
Activity 28	Increasing funding base of Industry Development Fund (Rolling Fund)	Amount of fund raised (Rs 1)	10,000,000			10,000,000
Activity 29	Providing financial facilities under Industry Development Fund	No.of industries facilitated	50			
Division : Marketing Division			Total EDD			27,650,000
Activity 30	Organizing & Conducting National/International Exhibition	No of National/ International Exhibitions No of industries assisted	1 300			25,000,000
Activity 31	Establishment of New Ceylon Plaza Center (Unawatuna)	No of Ceylon Plaza Centers being established	1	6,050,000	9,950,000	
Activity 32	Sales in LAKKAM (Ceylon Plaza) Sales center	Sales Income	30 Mm			
Activity 33	Assisting industries to participate for local and foreign trade fairs and exhibitions	No of industries assisted	20			500,000
1.6	Assisting industries to introduce to SL embassies in overseas /buyers regarding export	No of industries assisted	10			
Activity 34	Conducting workshops on local and export market potential products (market	No. of companies assisted	30			
			Total - Marketing	6,050,000	9,950,000	25,500,000
Unit - Rubber Product Development and Service Centre						
Activity 35	Conducting Awareness programmes/workshops/Demonstrations on technology	No. of programmes /Work shop No of Participants	4 80			
35.1	Individual skills upgrading programmes	No of individuals with skills upgraded	120			
Activity 36	Introduction of import substitution products	No. of products	16			
Activity 37	Product and process development	No. of products / processes being developed	12			
Activity 38	Quality testing (For certification)	No of samples tested	132			
Activity 39	Selling of rubber compound and latex	Processed rubber compounds in kg Rubber compound milled in kg Compounded latex in tr centrifuged latex in tr	27,000 14,400 2,400 1,800			
Sub Total - Rubber						

Activity No. / Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
			Capital Budget	IDB funded	Other Provisions
Unit : Electroplating Center - Peliyagoda					
Activity 40	Electroplating services	No. of Jobs completed			
Activity 41	Copper, Nickel, Chromium & Hard Chromium Plating	No. of Jobs completed			
Activity 42	Individual Training	No. of trainers			
Activity 43	Laboratory Services	No. of services			
Unit - Leather Product Development & Service Centre					
Activity 44 Conducting sector based technology training Programmes			Sub Total - EPC		
44.1	Conducting sector based technology training Programmes/Demonstrations for introducing advanced technologies to SMEs	No. of training Programmes/Demonstrations			
44.2	Conduct Customize training programmes for entrepreneurs/ industrialists/Govt & external organizations	No. of Participants			
44.3	Gap filling training programmes to entrepreneurs who wish to obtain NVQ	No. of programmes being conducted			
44.4	Conducting training programmes to promote waste minimization / Cleaner Production	No. of Participants			
44.5	Conducting Quality Improvement programmes	No. of programmes being conducted			
Activity 45	Assisting product/ process development	No. of Participants			
Activity 46	Providing processing facilities to industrialists	No. of products/ processes developed			
Activity 47	Organize & conduct Annual Footwear & Leather Fair	No. of Industries being facilitated			
		No. of events conducted			
Division : Industrial Estates Division			Sub Total - Leather		
Activity 48 Modernization & upgrading of existing Industrial Estates and upgrading of infrastructure and further developing Industrial Estates and establishment of new industrial Estates		No. of Industrial Estates upgraded and developed			
48.1 Elpitiya - A and C (New Industrial Estate)					
ii Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)		No. of transformer and poles, length & height			65,000,000
ii Constructing of pump house, Installation of Submersible water pump - and pipe laying to overhead tank, wiring, Installation of main panel board and relevant accessories		No. pump, of sq. feet, length & width			
iii Constructing of overhead tank and pipe laying to each plots.		No. of tank, sq. feet, length & width			
v Constructing of Security hut, wash room, Administration room and entrance gate.		No. of sq. feet, length & width			

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
				Capital Budget	IDB Funded	Other Provisions
48.2. Kamburpitiya (New Industrial Estate)						
i	Land clearing, back filling, leveling & preparing of contour plan, Blocking out plan and obtaining of Approvals from UDA, DS Office and other relevant institutions			3,000,000		
ii	Excavation of drains and constructing a part of the internal roads. (concreting, graveling etc.)			-		
iii	Constructing of Fence			-		
iv	Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)			-		
v	Constructing of pump house, Installation of Submersible water pump, and pipe laying to overhead tank, wiring, Installation of main panel board and relevant accessories			-		
vi	Constructing of overhead tank and pipe laying to each plots.			-		
vii	Constructing of Security hut, wash room, Administration room and entrance gate.			-		
48.3 Dodangoda (New Industrial Estate)						
i	Land clearing, back filling, leveling & preparing of contour plan, Blocking out plan and obtaining of Approvals from UDA, DS Office and other relevant institutions			2,000,000		
ii	Constructing of Fence around the 14 Acres (Chain-link)			3,000,000		
iii	Excavation of drains and constructing a part of the internal roads. (1.5 Km.) (concreting, graveling etc.)			5,000,000		
iv	Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)			-		
v	Constructing of pump house, Installation of Submersible water pump, and pipe laying to overhead tank, wiring, Installation of main panel board and relevant accessories			-		
vi	Constructing of overhead tank and plumbing network -			-		
vii	Constructing of Security hut, wash room, Administration room and entrance gate.			-		

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
				Capital Budget	IDB funded	Other Provisions
48.4 Weeraketiya (New Industrial Estate)						
	i	Land clearing, back filling, leveling & preparing of contour plan, Blocking out plan and obtaining of Approvals from UDA, DS Office and other relevant institutions		2,000,000		
	ii	Constructing of Fence around 20 Acres. (Chan Link)		4,000,000		
	iii	Excavation of drains and constructing a part of the internal roads (1.8 Km.) (concreting, graveling etc.)		5,000,000		
	iv	Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)		11,000,000		
	v	Obtaining a Bulk of water from Water Board. Constructing of overhead tank and pipe laying to each plots				
	vi	Constructing of Security hut, wash room, Administration room and entrance gate.				
				Sub Total	100,000,000	100,000
Activity 49	Identification and selection of new Investors for each Industrial Estates	No. of Industries selected	60			
		No. of Industries	20			
49.1	Allocation of lands plots for industries	No. of new industries	8		100,000	
		No. of existing industries	4			
		No. of employment generated	300		400,000	
		No. of Industries	7		200,000	
		No. of Industries	3		400,000	
Activity 50	Taking legal actions on failure industries (transferring or Acquiring)	No. of Lease Agreements	22			
Activity 51	Establishment of import substitution industries	No. of credit facilities arranged	6			
Activity 52	Issuing of Lease Agreements for new industrialists	Income earned - rentals (Rs. Mn)	62			
Activity 53	Credit facility arrangements with Banks keeping the lease hold rights over the	Income earned - water charges (Rs. Mn)	10			
Activity 54	Collection of Monthly Income generated through Industrial Estates	Collection of arrears and other dues (Rs. Mn)	9			
Activity 55	Debt collection and income earned	Income earned - establishment and revolving	12			
Activity 56 Establishment of a Land Bank and new Industrial Estates						
	56.1	Identification and acquiring of suitable lands for new industrial Estates in Islandwide	Acres of unutilized lands identified	400		
			No. of new IEs	1		
			Extent in Acres	30		
56.2	Clearing and demarcation of land, construction of infrastructures of proposed Industrial Estate. (Survey & leveling, water, electricity, street lights, perimeter fence, etc.)	No. of new industries established	12		700,000	
56.3	Signing of legal documents of Developed Plots with the selected investors for commencing of their industries in New Industrial Estates	Established of imports substitution and Exports	8			
56.4	Employment Generated from established new Industries	No. of employment generated	400			
		Established of imports subsidiary and Exports oriented industries	8			
		No. of employment generated	400			
56.5	Employment Generated from established new Industries	No. of employment generated	400			
				Sub Total - I/Estate	100,000,000	1,900,000

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
				Capital Budget	IDB funded	Other Provisions
Division : Engineering Division						
Activity 57	Providing casting services of machinery parts, components (ferrous and nonferrous);	No. of jobs done	60	0,000		
Activity 58	Metallurgy tests/Services	No. of services rendered	250	0		
Activity 59	Conducting R and D activities (Designing / Re engineering of components , machinery and equipment	No. of machinery being designed	9			
59.1	ICU Bed (National Tooling Center)					
59.2	Technical consultancy for Orthopedic items mfg. industries (National Tooling Center)	No of equipment	1			4,500,000
59.3	Oil filters development for automobiles	No of Industries	1			
59.4	Cropstick machine (National Tooling Center)	No of equipment	1			3,000,000
59.5	Paddy drier (CSC-Matara)	No of Machines	1			400,000
59.6	Fast moving parts of Combined harvester (ATRDC-Pannala)	No of equipment	1			2,000,000
59.7	Mamoy (Foundry)	No of equipment	2			2,000,000
59.8	Rotary Blades (Foundry)	No of equipment	1			100,000
Activity 60	conducting Industrial engineering training for new and existing industries	No of equipment session conducted	1			400,000
Activity 61	Computer Numerical Control machinery services to industrialists	No. of services rendered	10			
Activity 62	Workshop services, machine fabrication, repair and heat treatments, etc.	No. of services rendered	30	0		
Activity 63	Boiler and Pressure vessel manufacturing sector Development	No. of services rendered	80	0		
63.1	Pilot project of Boiler manufacturing in Sri Lanka	No. of Boilers	1			
63.2	No of Testing and design evaluation	No. of testing & design evaluation	5	0		5,000,000
63.3	Conducting Trainings on conversion of industry furnaces to steam boilers and hot water systems	No. of training programmes conducted	2	0		
Activity 64	Providing consultations on improving energy efficiency / savings	No. of industries participated	20	0		
Activity 65	conducting energy audits	No. of industries being consulted	6	120,000		0
Activity 66	Providing consultancy services on new product development	No. of industries being consulted	6	120,000		0
Activity 67	providing technical training on electrical and electronic product manufacturing	No. of industries being consulted	2	200,000		0
Activity 68	Re engineering automotive components (prepare manufacturing drawings)	No. of sessions	6	0		
Activity 69	Inspection & recommendations for EVS	No. of components designing	4	0		
Activity 70	Establishment of 331 reverse Engineering driven enterprises across divisional	No. of reports	6	0		
70.1	Need assessment					
70.2	Develop selected industries which potential for engineering division	No of assessment	1			1,000,000
Activity 71	Valuations - 2025	No of Industries	10			20,000,000
Activity 72	Internal duties	No of candidates	25			
72.1	Civil engineering services					
72.2	Electrical engineering services	No. of services rendered	150	0		
72.3	Mechanical Services	No. of services rendered	200	0		
Activity 73	Providing Other Engineering Services	No. of services rendered	90	0		
73.1	External Electricals works	No of works	3	0		0
73.2	Industry energy demand analysis and recommendation to CEB/LECO to increase	No. of services rendered	5	0		0
73.3	Inspection/recommendation & preparing appraisal valuation & condition report for	No. of services rendered	60	0		0
Total - ENG				440,000	0	38,400,000

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Provisions (Rs.)		
				Capital Budget	IDB funded	Other Provisions
Division: Planning Division						
Activity 74	Preparation of Annual Action Plan for IDB	Reports prepared	1			
Activity 75	Preparation of Monthly Progress Reports	Reports prepared	12			
Activity 76	Preparation of Annual Procurement plan	Reports prepared	1			
Activity 77	Preparation of monthly/ quarterly/ annual capital budget and Development budget	Reports prepared	12			
Activity 78	Submission of reports to the Ministry/ central bank/ other institutions	Reports prepared	as per request			
Activity 79	Preparation of project reports	Reports prepared	as per request			
Activity 80	Prepare and submit project proposals for External funding (foreign and Local)	Reports prepared	3			
Activity 81	Preparation of annual Monitoring & evaluation reports	Reports prepared	2			
Activity 82	Supporting to prepare of IDB Annual Report	Reports prepared	1			
Activity 83	Preparation, distribution and selling of Industry Magazine	Reports prepared	4			4,000,000.00
Activity 84	Gathering import & export data /HS codes and preparation of analysis reports	Reports prepared	1			
Activity 85	Preparing of Cabinet papers	No. of reports prepared	As per request			
Activity 86	Following up the industry relevant decisions taken by the cabinet		As per request			
Activity 87	Coordination activities of Accelerating Industries' Climate response Project of UNIDO		1	100,000		
Activity 88	Implementation of the project 'Introducing and Establishing waste water treatment	No. of industries being registered	3100			30,000,000
Activity 89	Coordination of Industry Registration scheme	Number of Clients	10000			
Activity 90	Implementation of ERP System	Number of Case studies	2	1,000,000		
Activity 91	Monitoring and Evaluation - Field visits and Case/Trace studies		1		1,000,000	
Activity 92	Project to create an R and D culture in Sri Lanka		1		500,000	
Activity 93	Coordinate the event - Innovation Arena		1	1,100,000	1,500,000	34,000,000
				Sub Total - Planning		
Division: Administration Division						
Activity 94	Coordinating Local and foreign trainings	No. of trainings being conducted		5,175,000.00		
Activity 95	Rehabilitation and improvement of capital assets			38,155,000.00		
Activity 96	Acquisition of capital assets			24,480,000.00		
				Sub Total - Administration		
Division : Internal Audit						
1	Preparation & submission of Audit reports on planned audit activities and recommend remedial actions to overcome prevailing weakness in systems & controls	No. of Reports	50			
2	Assist Audit committee meetings	No. of meetings	4			
3	Management Assignment	No. of Reports	12			
				Total (Rs.)		
				Total (Rs. - Mn)		
				200,000,000	13,350,000	125,550,000
				200	13.35	125.55

Action Plan 2025 Industrial Development Board

Division : Regional Development Division

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 1	Conduct Awareness Programs for potential Entrepreneurs and existing industries	No. of Programs Conducted No. of Participants	100 5000		1,250,000	1,250,000			All Divisions
Activity 2	Identification of Micro & Small Scale Industries	No. of Potential Industries Identified	3000		1,750,000	1,750,000			All Divisions
Activity 3	Identification of Medium Scale Industries	No. of Potential Industries Identified	500		500,000	500,000			All Divisions
Activity 4	Providing Follow-up Services	No. of Follow ups	3000		1,500,000	1,500,000			All Divisions
Activity 5	Promoting waste water treatment mechanisms for Food and beverage, dairy, D/C mills, rice processing industries	No. of Industries being promoted	50		200,000	200,000			Planning
Activity 6	Conducting awareness programmes on RECP practices adaptation including low carbon technologies and processes	No. of Programmes conducted No. of Industries being made aware	50 1000		250,000	250,000			Planning
Activity 7	Conducting Technological Training Programs	No. of Programs Conducted No. of Entrepreneurs	300 7500	22,500,000	11,250,000				TSD/ ENG/Leather/ Rubber/EPSC
Activity 8	Conducting Management Training Programs	No. of Programs Conducted	100		3,000,000	3,000,000			

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
		No. of Entrepreneurs	2000						
Activity 9	Providing Constancy Services	No. of Entrepreneurs	100	250,000	200,000				
Activity 10	Preparation of Reports (Project Reports/Feasibility Reports/ Business Plans, Budget Proposals/Valuation Reports.... Etc.)	No. of Reports Prepared	200	1,000,000	200,000				All Divisions
Activity 11	Register in Industry Recognition scheme	No. of industries being registered	1000	1,000,000	250,000				Planning
Activity 12	Selling Kasper Bottles for Kittul Tappers	No. of Bottles Sold	5000	4,250,000	3,382,500				
Activity 13	Distribution of Metal Based Raw Materials	Metric Ton (MT) Distributed	600	500,000,000	400,000,000				
Activity 14	No. of Industries directed to NEDA/SEDD/EDB/NPS	No. of Industries	2000						
Activity 15	Establishment of Industry Incubators	No. of incubators	3						Engineering
15.1	Conducting Feasibility Studies	No. of Reports	3		1,500,000	1,500,000			
15.2	Selection of Entrepreneur and establishment of industries	No. of Entrepreneurs	30		1,000,000	1,000,000			
15.3	Identification of Gov. Building ownership clearance	No. of Building	3		500,000	500,000			
15.4	Renovations of suitable government building	No. of Buildings	3		3,000,000	3,000,000			
15.5	Developed infrastructure	No of facilities			3,000,000	3,000,000			
15.6	Purchasing Machinery & Equipment	No. of Machinery			5,000,000	5,000,000			
15.7	Training & Capacity Building	No. of Trainings			1,000,000	1,000,000			
Sub Total - RDD				529,000,000	438,732,500	23,450,000	-	-	

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 16	New and advanced technology adaption through collaboration with local and foreign R&D institutions and universities	No. of local/ foreign institutions being collaborated	10	-	50,000	50,000			-
Activity 17	Resolving technology related issues of industries identified by the RDD	No. of issues resolved	250	250,000	250,000	-			- RDD
Activity 18	Conduct Industrial Certificate Training Courses	No. of trainings conducted	100	15,000,000	8,000,000	-			-
		No of participants	2000						
Activity 19	Preparation and publishing technical handbooks	No. of publications	100	-	300,000	300,000			-
Activity 20	Preparation of Technical Reports(On the request of RDD)	No. of reports prepared	10	500,000	300,000	-			- RDD
Activity 21	Conducting staff trainings	No. of Officers	30						- ADM/RDD
	Sub Total - TSD			15,750,000	8,900,000	350,000	-	-	-
Unit : IDB Food Testing Laboratory									
Activity 22	Provision of Laboratory Services for Quality Improvement & Legal Compliance	No of services provided				-			
22.1	Analytical testing of food samples	No. of samples tested	1260	11,340,000	10,080,000				All
22.2	Microbiological Testing of food samples	No. of samples tested	100	600,000	500,000				All
22.3	Soap testing	No. of samples tested	50	189,000	100,000				All

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 23	Obtained SLAB accreditation & PT and ILC Participation	SLAB accreditation	1	-	800,000	800,000			All
	Sub Total - Food Lab			12,129,000	11,480,000	800,000			
Division : Entrepreneurship Development									
Activity 24	Development of management skills of entrepreneurs and capacity building of Staff								
24.1	SEDA TOT training programs for IDB officers	No of TOT programs for IDB officers	1						ADM/ RDD-The budgetary provisions will be covered by the Admin
		No. of participants	25						
24.2	Issuing SEDA Books for management trainee programs	No. of startup books issued	150	120,000	82,500				
		No. of scaleup books issued	200	160,000	110,000				
24.3	Conducting a Training programmes for IDB officers (on productivity consultancy services / project report writing/ Project proposal writing /Digital marketing, Branding and marketing management- In Tamil and Sinhala languages)	No. of training programmes conducted	5						ADM/ RDD-The budgetary provisions will be
		No. of officers participated	30						
24.4	Providing/dissemination of information	No. of clients received information - cell	400	360,000	185,000				

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
24.5	ICT Startup Event, Meeting Investors collaborating with FITIS (Sponsored Events)	No. of ICT Startup Events conducted	2						
		No. of ICT Startup Applicants applied	200						
		No. of ICT Startup's Meeting Investors	25						
Activity 25	Implementing School Industry Entrepreneurship Circles Programme	Number of schools implemented	500		1,000,000			1,000,000	
25.1	Conducting Awareness programmes for school teachers	No. of Awareness programmes conducted for school teachers	15		2,250,000			2,250,000	
		School teachers trained	500						
25.2	Conducting a National competition and a Medal awarding ceremony	Number of National competitions held	1		3,440,000			3,440,000	
		No. of pilot medals awards	5000						
		No. of Bronze medals awards	500						
25.3	Providing marketing assistance for school entrepreneurs	No of marketing Assistance, Exhibition stoles-schools)	20						

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 26	Recognizing industry excellence								
26.1	Organizing National Industry Excellence award ceremony	No. of award ceremonies conducted	1	6,000,000	14,760,000			8,760,000	MKT/RDD/FIN
26.2	Organizing Industry Brand Excellence Award ceremony for promoting Industry Brands	No. of Brand ceremonies promoted	1	8,000,000	10,200,000			2,200,000	MKT/RDD/FIN
Activity 27	Empower enterprises in ICT, Digital Marketing and Social Media marketing								
27.1	Conducting One Day Physical Workshop on Import & Export Procedures and Digital Supply chain Management	No. of sessions conducted No. of industries assisted	4 200	700,000	610,000				
27.2	Conducting 4 Days workshop on YouTube Advertising for business success	No. of sessions conducted No. of new industries assisted	2 80	240,000	190,000				
27.3	Conducting 4 Days workshop on Facebook, Instagram, Tik Tok and LinkedIn for business development	No. of sessions conducted No. of new industries assisted	2 80	240,000	190,000				
27.4	Conducting 4 Days workshop on ecommerce web development for Business development	No. of sessions conducted	2	240,000	190,000				

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
27.5	Conducting 12 Days workshop on Power of Blockchain and AI for Business Digital Transformation	No. of new industries assisted No. of sessions conducted	2	900,000	840,000				
27.6	Conducting IoT and Robotic Applications training with ANKA Technologies Pvt. Ltd.	No. of new industries assisted No. of sessions conducted	2						
27.7	Coordinating the Women in Technology (WIT) Sri Lankan Chapter to empower women	No. of sessions conducted island wide No. of female MSMEs addressed by WIT Team	10 200						
27.8	Coordinating the MSME Digital Transformation Project (Collaborating with FITTS)	No. of Seminars / Workshops conducted island wide to enhance No. of MSMEs filtered from Training to build digital capacity	150 1000						

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
		No. of MSMEs applied digital transformation to the Business chorus	15						
Activity 28	Increasing funding base of Industry Development Fund (Rolling Fund)	Amount of fund raised (Rs)	#####	10,000,000				10,000,000	
Activity 29	Providing financial facilities under Industry Development Fund	No. of industries facilitated	50						
Total EDD				26,960,000	34,047,500	-	-	27,650,000	-
Division : Marketing Division									
Activity 30	Organizing & Conducting National/International Exhibition	No of National/International Exhibitions	1	103,000,000	90,000,000			25,000,000	ALL
		No of industries assisted	300						
Activity 31	Establishment of New Ceylon Plaza Center (Unawatuna)	No of Ceylon Plaza Centers being established	1		16,000,000	6,050,000	9,950,000		Engineering
Activity 32	Sales in LAKKAM (Ceylon Plaza) Sales center	Sales Income	30 Mn	30,000,000	24,000,000			-	
Activity 33	Assisting industries to participate for local and foreign trade fairs and exhibitions	No of industries assisted	20	-	500,000	-		500,000	All

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 34	Conducting workshops on local and export market potential products (market trends, quality, packaging and labeling/mandatory certifications etc.)	No. of companies assisted	30	450,000	300,000	-	-	-	All
Total - Marketing				133,450,000	130,800,000	6,050,000	9,950,000	25,500,000	-
Unit : Rubber Product Development and Service Centre									
Activity 35	Conducting Awareness programmes/workshops/Demonstrations on technology	No. of programmes /Work shop No of Participants	4 80	120,000	90,000	-	-	-	-
35.1	Individual skills upgrading programmes	No of individuals with skills upgraded	120	48,000	36,000	-	-	-	-
Activity 36	Introduction of import substitution products	No. of products	16	300,000	225,000	-	-	-	-
Activity 37	Product and process development	No. of products / processes being developed	12	60,000	45,000	-	-	-	-
Activity 38	Quality testing (For certification)	No of samples tested	132	600,000	450,000	-	-	-	-
Activity 39	Selling of rubber compound and latex	Processed rubber compounds in kg	27,000	29,000,000	22,200,000	-	-	-	-
		Rubber compound milled in kg	14,400	960,000	720,000	-	-	-	-
		Compounded latex in ltr	2,400	2,400,000	180,000	-	-	-	-

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)			Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions		
		centrifuged latex in ltr	1,800	1,440,000	1,080,000	-			-	
Sub Total - Rubber				34,928,000	25,026,000	-	-	-	-	
Unit : Electroplating Center -Peliyagoda										
Activity 40	Electroplating services	No. of Jobs completed	96	1,920,000	1,440,000	-			-	TSD,ENG
Activity 41	Copper, Nickel, Chromium & Hard Chromium Plating	No. of Jobs completed	48	720,000	540,000	-			-	TSD,ENG
Activity 42	Individual Training	No. of trainers	60	300,000	80,000	-			-	TSD,ENG
Activity 43	Laboratory Services	No. of services	36	198,000	148,000	-			-	TSD,ENG
Sub Total - EPC				3,138,000	2,208,000	-	-	-	-	
Unit : Leather Product Development & Service Centre										
Activity 44	Conducting sector based technology training Programmes									
44.1	Conducting sector based technology training Programmes/Demonstrations for introducing advanced technologies to SMEs	No of training Programmes/De No. of Participants	25 375	5,000,000 -	4,000,000 -	- -			- -	
44.2	Conduct Customize training programmes for entrepreneurs/ industrialists/Govt & external organizations	No. of programmes No. of Participants	3 45	750,000 -	600,000 -	- -			- -	

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
44.3	Gap filling training programmes to entrepreneurs who wish to obtain NVQ	No. of programmes being conducted	30	750,000	600,000	-			
44.4	Conducting training programmes to promote waste minimization / Cleaner Production options in tanning industries	No. of industries being promoted	5	75,000	45,000	-			PLD
44.5	Conducting Quality Improvement programmes	No. of programmes	2	500,000	400,000	-			
		No. of Participants	30	-	-	-			-
45	Assisting product/ process development	No. of products/ processes	120	120,000	96,000	-			
46	Providing processing facilities to industrialists	No. of Industries being facilitated	120	120,000	96,000	-			
47	Organize & conduct Annual Footwear & Leather Fair	No. of events conducted	1	500,000	500,000	-			ALL
Sub Total - Leather				7,815,000	6,337,000	-	-	-	
Division : Industrial Estates Division									
48	Modernization & upgrading of existing Industrial Estates and upgrading of infrastructure and further developing Industrial Estates and establishment of new industrial Estates	No of Industrial Estates upgraded and developed	4	-	100,000,000	100,000,000			
48.1 Ejiptiya - A and C (New Industrial Estate)									

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
i	Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)	No. of transformer and poles, length & height			65,000,000	65,000,000	-	-	
ii	Constructing of pump house, Installation of Submersible water pump - and pipe laying to overhead tank, wiring, Installation of main panel board and relevant accessories	No. pump, of sq. feet, length & width			-	-	-	-	
iii	Constructing of overhead tank and pipe laying to each plots.	No. of tank, sq. feet, length & width			-	-	-	-	
v	Constructing of Security hut, wash room, Administration room and entrance gate.	No. of sq. feet, length & width			-	-	-	-	
48.2.Kamburupitya (New Industrial Estate)									
i	Land clearing, back filling, leveling & preparing of contour plan, Blocking out plan and obtaining of Approvals from UDA, DS Office and other relevant institutions				3,000,000	3,000,000	-	-	
ii	Excavation of drains and constructing a part of the internal roads. (concreting, graveling etc.)				-	-	-	-	
iii	Constructing of Fence				-	-	-	-	
iv	Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)				-	-	-	-	
v	Constructing of pump house, Installation of Submersible water pump and pipe laying to overhead tank, wiring, Installation of main panel board and relevant accessories				-	-	-	-	

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
vi	Constructing of overhead tank and pipe laying to each plots.			-					
vii	Constructing of Security hut, wash room, Administration room and entrance gate.								
48.3 Dodangoda (New Industrial Estate)									
i	Land clearing, back filling, leveling & preparing of contour plan, Blocking out plan and obtaining of Approvals from UDA, DS Office and other relevant institutions				2,000,000	2,000,000			
ii	Constructing of Fence around the 14 Acres (Chain-link)				3,000,000	3,000,000			
iii	Excavation of drains and constructing a part of the internal roads. (1.5 Km) (concreting, graveing etc.)				5,000,000	5,000,000			
iv	Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)				-	-			
v	Constructing of pump house, Installation of Submersible water pump and pipe laying to overhead tank, wiring, Installation of main panel board and relevant accessories				-	-			
vi	Constructing of overhead tank and plumbing network -				-	-			
vii	Constructing of Security hut, wash room, Administration room and entrance gate.				-	-			
48.4 Weeraketiya (New Industrial Estate)									

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)			Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions		
	i) Land clearing, back filling, leveling & preparing of contour plan, Blocking out plan and obtaining of Approvals from UDA, DS Office and other relevant institutions				2,000,000	2,000,000				
	ii) Constructing of Fence around 20 Acres. (Chan Link)				4,000,000	4,000,000				
	iii) Excavation of drains and constructing a part of the internal roads. (1.8 Km.) (concreting, graveling etc.)				5,000,000	5,000,000				
	iv) Installation of 400 KVA two Transformers & laying of Electricity lines with poles (2.25 MVA, 3phase, 50Hz, AC Power)				-	-				
	v) Obtaining a Bulk of water from Water Board, Constructing of overhead tank and pipe laying to each plots				11,000,000	11,000,000				
	vi) Constructing of Security hut, wash room, Administration room and entrance gate.				-	-				
	Sub Total				100,000,000	100,000,000				
Activity 49	Identification and selection of new Investors for each Industrial Estates	No. of Industries selected	60		100,000		100,000			
49.1	Allocation of lands plots for industries	No. of industries	20							
49.2	Allocated lands for commencing of their industries	No. of new industries No. of existing industries	8 4		100,000 -		100,000			

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
56.1	Identification and acquiring of suitable lands for new industrial Estates in Isalandwide. (Land Bank)	Acres of unutilized lands identified	400						
56.2	Clearing and demarcation of land , construction of infrastructures of proposed Industrial Estate. (Survey & levelling , water, electricity , street lights, perimeter fence , graveling of internal roads with drainage, access roads and security	No. of new IES Extent in Acres	1 30	- -	- -				
56.3	Signing of legal documents of Developed Plots with the selected investors for commencing of their industries in New Industrial Estates	No. of new industries established Established of imports substitution and Exports oriented industries	12 8	- -	700,000 -		700,000		
56.4	Employment Generated from established new Industries	No. of employment generated	400	-	-				
		Established of imports subsidiary and	8	-	-				
56.5	Employment Generated from established new Industries	No. of employment generated	400	-	-				
Sub Total - I/Estate				74,100,000	132,344,000	100,000,000	1,900,000	-	

Division : Engineering Division

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 57	Providing casting services of machinery parts, components (ferrous and nonferrous)	No. of jobs done	60	13,000,000	10,000,000	-	-	-	RDD/MKT
Activity 58	Metallurgy tests/Services	No. of services rendered	250	2,250,000	900,000	-	-	-	RDD/MKT
Activity 59	Conducting R and D activities (Designing / Re engineering of components , machinery and	No. of machinery being designed	9	-	-	-	-	-	-
59.1	ICU Bed (National Tooling Center)	No of equipment	1	-	4,500,000	-	-	4,500,000	-
59.2	Technical consultancy for Orthopedic items mfg. industries (National Tooling Center)	No of Industries	1	-	-	-	-	-	-
59.3	Oil filters development for automobiles	No of equipment	1	-	3,000,000	-	-	3,000,000	-
59.4	Chopstick machine (National Tooling Center)	No of Machines	1	-	400,000	-	-	400,000	-
59.5	Paddy drier (CSC-Matara)	No of equipment	1	-	2,000,000	-	-	2,000,000	-
59.6	Fast moving parts of Combined harvester (ATRDC-Pannala)	No of equipment	2	-	2,000,000	-	-	2,000,000	-
59.7	Mamoty (Foundry)	No of equipment	1	-	100,000	-	-	100,000	-
59.8	Rotary Blades (Foundry)	No of equipment	1	-	400,000	-	-	400,000	-

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 60	conducting Industrial engineering training for new and existing industries	session conducted	10	300,000	250,000				RDD/IE
Activity 61	Computer Numerical Control machinery services to industrialists	No. of services rendered	30	3,000,000	2,000,000	-			RDD/IE/MKT
Activity 62	Workshop services, machine fabrication, repair and heat treatments, etc.	No. of services rendered	80	6,000,000	5,000,000	-			RDD/IE/MKT
Activity 63	Boiler and Pressure vessel manufacturing sector Development								
63.1	Pilot project of Boiler manufacturing in Sri Lanka	No. of Boilers	1		5,000,000	-		5,000,000	MOI
63.2	No of Testing and design evaluation	No. of testing & design evaluation	5	1,000,000	500,000	-			
63.3	Conducting Trainings on conversion of industry furnaces to steam boilers and hot water systems	No. of training programmes No. of industries participated	2 20	100,000	60,000	-			RDD/IE
Activity 64	Providing consultations on improving energy efficiency / savings	No. of industries being consulted	6		120,000	120,000			RDD/IE
Activity 65	conducting energy audits	No. of industries being consulted	6		120,000	120,000			RDD/IE
Activity 66	Providing consultancy services on new product development	No. of industries being consulted	2	-	200,000	200,000			RDD/IE
Activity 67	providing technical training on electrical and electronic product manufacturing	No. of sessions	6	600,000	450,000	-			RDD/IE

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 68	Re engineering automotive components (prepare manufacturing drawings)	No. of components de	4	200,000	150,000	-			RDD/IE
Activity 69	Inspection & recommendations for EVS	No. of reports	6	200,000	150,000	-			MOI/DMT/RM/V/DIE C
Activity 70	Establishment of 331 reverse Engineering driven enterprises across divisional secretariates to promote import substitutions and industrial empowerment								
70.1	Need assessment	No of assessment	1		1,000,000			1,000,000	
70.2	Develop selected industries which potential for engineering division	No of Industries	10		20,000,000			20,000,000	
Activity 71	Conducting Professional Diploma in Automotive, Machinery and Plant Appraisals and Valuations – 2025	No of candidates	25	7,500,000	7,000,000				All divisions
Activity 72	Internal duties								
72.1	Civil engineering services	No. of services render	150	2,250,000	2,250,000	-			All divisions
72.2	Electrical engineering services	No. of services render	200	2,146,000	2,146,000	-			All divisions
72.3	Mechanical Services	No. of services rendered	90	1,800,000	1,800,000	-			All divisions

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 73	Providing Other Engineering Services								
73.1	External Electricals works	No of works	3	1,000,000	850,000	-		-	RDD/IE/MKT
73.2	Industry energy demand analysis and recommendation to CEB/LECO to increase transformer capacity, addressing industry issues with CEB and LECO	No. of services rendered	5	-	-	-		-	RDD/IE/MKT
73.3	Inspection/recommendation & preparing appraisal valuation & condition report for the industries		60	3,500,000	500,000	-		-	RDD/IE/MKT
Total - ENG				44,846,000	72,846,000	440,000	-	38,400,000	-
Division: Planning Division									
Activity 74	Preparation of Annual Action Plan for IDB	Reports prepared	1						
Activity 75	Preparation of Monthly Progress Reports	Reports prepared	12						
Activity 76	Preparation of Annual Procurement plan	Reports prepared	1						
Activity 77	Preparation of monthly/ quarterly/ annual capital budget and Development budget	Reports prepared	12						
Activity 78	Submission of reports to the Ministry/ Central bank/ other institutions	Reports prepared	as per request						

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
Activity 79	Preparation of project reports	Reports prepared	as per request						
Activity 80	Prepare and submit project proposals for External funding (foreign and Local)	Reports prepared	3						
Activity 81	Preparation of annual Monitoring & evaluation reports	Reports prepared	2						
Activity 82	Supporting to prepare of IDB Annual Report	Reports prepared	1						
Activity 83	Preparation, distribution and selling of Industry Magazine	No. of magazine prepared	4		4,000,000			4,000,000	
Activity 84	Gathering import & export data /HS codes and preparation of	Reports prepared	1						
Activity 85	Preparing of Cabinet papers	No. of reports prepared	As per request						
Activity 86	Following up the industry relevant decisions taken by the		As per request						
Activity 87	Coordination activities of Accelerating Industries' Climate		1						
Activity 88	Implementation of the project "Introducing and Establishing waste water treatment plants "		1		100,000	100,000			
Activity 89	Coordination of Industry Registration scheme	No. of industries being registered	3100	5,000,000	2,170,000				
Activity 90	Implementation of ERP System	Number of Clients	10000		30,000,000			30,000,000	

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions	
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions		
Activity 91	Monitoring and Evaluation - Field visits and Case/Trace studies	Number of Case studies	2		1,000,000	1,000,000				
Activity 92	Project to create an R and D culture in Sri Lanka		1		1,000,000		1,000,000			
Activity 93	Coordinate the event - Innovation Arena		1		500,000		500,000			
Sub Total - Planning					5,000,000	38,770,000	1,100,000	1,500,000	34,000,000	
Division : Administration Division										
Activity 94	Coordinating Local and foreign trainings	No. of trainings being conducted			-	5,175,000	5,175,000			
Activity 95	Rehabilitation and improvement of capital assets					38,155,000	38,155,000			
Activity 96	Acquisition of capital assets					24,480,000	24,480,000			
Sub Total - Administration					-	67,810,000	67,810,000	-	-	
Division : Internal Audit										
1	Preparation & submission of Audit reports on planned audit activities and recommend remedial actions to overcome prevailing weakness in systems & controls	No. of Reports	50							

Activity No.	Activity	Performance Indicator	Annual Targets	Budget Components (Rs.)		Budget Provisions (Rs.)			Supporting Divisions
				Estimated Earnings	Estimated Cost	Capital Budget	IDB funded	Other Provisions	
2	Assist Audit committee meetings	No. of meetings	4						
3	Management Assignment	No. of Reports	12						
Total (Rs.)				887,116,000	969,301,000	200,000,000	13,250,000	125,550,000	
Total (Rs. . Mn)				887	969	200	13	126	

**Gem and Jewellery
Research and Training
Institute (GJRTI)**

Strategy (As per the Gazette Notification)	Code	Relevancy to the Government Policy	Key Activity	Sub Activities	Location	Project Duration		Key Performance Indicator	Physical Target	TOTAL Estimated Cost (TEC) (Rs. Mn)	2025 total budget (usd-Dec)	Financial/ Physical Target	Physical/ Financial Target																Responsible Officer
						Start Date	End Date						Q1				Q2			Q3			Q4						
													Jan	Feb	Mar	Q1 Cumulative	Apr	May	Jun	Q2 Cumulative	Jul	Aug	Sep	Q3 Cumulative	Oct	Nov	Dec	Q4 Cumulative	
		standards		Sri Lanka								PT %	-	5%	5%	10%	10%	15%	15%	50%	5%	10%	10%	75%	10%	10%	5%	100%	Senior Research Officer 3.Ms. Nadeeka Munthreerathna - Research
		Introduced a mechanism to provide information in international gem prices and standards	Introducing Digital Platforms for the Industry	Establish a computer based techniques for valuation of gemstones	National	2025.01.01	2025.06.31	1. No of Validated prototype of AI tool for validation of gemstones 2. No of Novel AI grading tool for jewellery appraisal	1. Validated prototype of AI tool for validation of gemstones 2. Novel AI grading tool for jewellery appraisal	-	0	FT (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.Mr Wasantha Gamlath - Director General (Actg), 2.Mr Naleen Jayasinghe - Director research (Actg)/ Senior Research Officer
												PT %	10%	20%	20%	50%	20%	20%	10%	100%	-	-	-	100%	-	-	-	100%	
To conduct workshops, seminars and to publish papers and books on related topics, work done etc.		Introduced a mechanism to provide information in international gem prices and standards to all mine owners	Technology Dissemination	Helding Research Symposium related to Gem and Jewellery Industry	National	2025.01.01	2025.12.31	1. No of Books 2.No of Research Symposium	1. Improved access to knowledge on Geuda heat Treatment (Book) 2. Held one Research Symposium	-	1,2	FT (Rs. Mn)	-	-	-	-	-	0,10	0,10	0,20	0,10	0,10	0,80	1,20	-	-	-	1,20	1.Mr Wasantha Gamlath - Director General (Actg), 2.Mr Naleen Jayasinghe - Director research (Actg)/ Senior Research Officer 3.Mr Sandun Ilangasinghe - Research Officer,
												PT %	5%	5%	5%	15%	10%	10%	15%	50%	10%	15%	15%	90%	10%	-	-	100%	
Budget - Research Division											8,8																		
To Provide training in the gem and jewellery industry		Introduce and facilitate educational and professional programmes in gem and jewellery industry and related fields	Conduct training and other academic programs to build craftsmen and professionals to trigger value chain activities	Conduct Free Training Programmes	Ratnapura, Kandy, Naula, Gampola, Laggala, Nivithigala, Galle, Attanagalla, Batticoloa, Jaffna, Senapura, Badulla	2025.01.01	2025.12.31	No of Trainees enrolled to the courses	285+ (94 On going)	5	5	FT (Rs. Mn)	0,5	0,5	0,45	1,35	0,45	0,4	0,4	2,6	0,4	0,4	0,4	3,8	0,4	0,4	0,4	5	D(T), AD(CD), AD(G), AD(I)
An International gem & Jewellery Market - Enhance the number of skilled craftsman and professional in the gem and jewellery industry												PT	18%	12%	30%	23%	14%	67%	19%	10%	96%	4%	100%						
												FT (Rs. Mn)	0	0	0	0	0,05	0,05	0,1	0,05	0,05	0,1	0,25	0,1	0,1	0,1	0,5	D(T), AD(CD), AD(G), AD(I)	
												PT%	10%	10%	10%	30%	10%	10%	10%	60%	10%	10%	10%	90%	10%	0	0	100%	
												PT%	0	0	10%	10%	10%	0	0	20%	0	0	30%	50%	30%	20%	0	100%	
Budget - Training Division											5,5																		
		Introduce and facilitate educational and professional programmes in gem and jewellery industry and related fields		Training Equipment				No. of Procurements	1	3	3	FT (Rs. Mn)	0	0	0,03	0,03	0	0	0	0,03	0	2,97	0	3	0	0	0	3	Assistant Director (Administration & HR)
			Acquisition of Capital Assets	Furniture & Office Equipment				No. of Procurements	1	0,15	1,2	FT (Rs. Mn)	0	0	0	0	0	0	0	0	1,2	0	1,2	0	0	0	1,2	Assistant Director (Administration & HR)	
				computer &				No. of Procurements	1	0,05	2,5	FT (Rs. Mn)	0	0	0	0	0	0	0	0	2,5	0	2,5	0	0	0	2,5	Assistant Director	

**Small Enterprise
Development Division
(SEDD)**

Summary

Name of the Division / Institution : Small Enterprises Development Division (SEDD)

01. Financial (Projects that require funds)

Programme / Project		Duration	Total Estimated Cost (Rs. Mn)	Allocation 2025 (Rs Mn)
1	Small And Medium Enterprises (SME)- 149-2-20-001-2202 Youth Empowerment Programme	01/01/2025-31/12/2025	150	150
	Staff Training - 149-2-20-001-2401 Capacity Building			5
	Rehabilitation and improvement of Capital Assets			
	Building and Structures -149-2-20-2001			2
	Plant and Machinery - 149-2-20-2002			5
	Vehicles -149-2-20-2003			3
	Acquisition of Capital Assets			
	Furniture and Office Equipment -149-2-20-2102			5
	Plant, Machinery and Equipment -149-2-20-2103			50
	Software Development -149-2-20-2106			1
Total				221

A. Basic Information							
Project Name : Youth Empowerment							
1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2. Division/ Institution/ Department : Small Enterprises Development Division	3. Officer Responsible : Name : K.D.M. Priyantha Designation : Director Contact No : 0112669240					
1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. - 3		Sub Chapter No. - 3.8			Page No. - 85		
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : vii		Strategic Objective No: 1,7,9			Programmes/ Projects/ Main Activities No : 1-3, 7-1, 7-3, 9-1		
6. Type of project : (PI underline) New/ On-going (Continuation)/ <u>Annual</u>	8. Total Estimated Cost (TEC) (Rs. Mn) :150	13. Implementing Agency : Small Enterprises Development Division					
	9. Allocation 2025 (VOA) Rs. Mn) :150						
7. Duration * : - From - 01/01/2025 To - 31/12/2025 - No. of years – 1 Year	10. Source of Fund : (PI underline)		14. Location : All Island				
	- Domestic Funds (Consolidated Funds (CF)		- District :				
	- Beneficiary Contribution		- Co-financing				
	- Proponent Funding		- Own Funds				
	11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :						
	12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :						
15. Sustainable Development Goals (SDGs)							
Goal No : 8		Target No : 8.3			Indicator No : 8.3.1 (C080302)		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts (Overall Project)	Impact Indicators (KPIs)
1. Rs. 150Mn financial allocation 2. 868 Officers engaged in business development activities (87 Entrepreneurship Development Training Officers/ 781 Development Officers)	1. Amount of financial allocation 2. No of officers engaged	3. 25,415 entrepreneurs benefited from business development assistance services	1. Number of entrepreneurs benefited from business development assistance services	1. 300 Developed businesses	1. No of businesses showing Revenue growth	1. Strengthened SME sector and economic contribution	1. Increase in SME sector contribution to GDP
<p><i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (if available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i></p>							

Action Plan 2025
C.Implementation Phase

Main Activities	Allocation 2025	Overall Physical and Financial Targets 2025																
	(Rs. Mn)	Jan to Dec - Monthly basis (Non Cumulative)													Q1 to Q4 - Quarterly basis			
		J	F	M	A	M	J	J	A	S	O	N	D	Q1	Q2	Q3	Q4	
1. Entrepreneurship Mortivation & Awareness	5,45	Financial (Rs. Mn)	-	0,89	0,87	0,38	0,54	0,52	0,21	0,39	0,42	0,30	0,42	0,52	1,75	3,20	4,21	5,45
		Physical (%)	-	17	16	11	11	10	4	6	6	5	6	7	33	65	82	100
2. Business Creation Program and Entrepreneurship Development Training Programs	5,00	Financial (Rs. Mn)	-	0,78	0,78	0,20	0,78	0,78	0,81	0,04	0,44	0,04	-	0,38	1,55	3,30	4,59	5,00
		Physical (%)	-	15	15	3	15	15	18	1	9	1	-	8	30	63	91	100
3. Management, leadership & Soft Skills Training for Business Development	26,45	Financial (Rs. Mn)	-	0,05	0,46	0,42	0,66	7,52	7,51	4,58	4,17	0,32	0,30	0,47	0,51	9,11	25,36	26,45
		Physical (%)	-	2	8	8	13	18	10	15	8	6	6	7	10	48	81	100
4. Awareness on Machinery and Raw Material	0,19	Financial (Rs. Mn)	-	0,01	0,03	0,02	0,02	0,02	0,02	0,02	0,02	0,01	0,02	0,01	0,04	0,09	0,15	0,18
		Physical (%)	-	7	13	10	10	10	10	10	10	7	10	3	20	50	80	100
5. Technical Training cordinaion for supporting institutes	14,80	Financial (Rs. Mn)	-	1,41	1,41	1,48	1,48	1,48	1,48	1,48	1,48	1,24	1,24	0,62	2,82	7,26	11,70	14,80
		Physical (%)	-	9	9	10	10	10	10	10	10	8	8	6	17	47	77	100
6. Coordination & Financial Support for Product Development & Quality Certifications	4,53	Financial (Rs. Mn)	-	0,39	0,50	0,42	0,50	0,45	0,48	0,48	0,42	0,33	0,34	0,23	0,89	2,26	3,63	4,53
		Physical (%)	-	9	11	10	11	10	10	10	10	8	8	3	20	50	80	100
7. Information Technology,Productivity And Business clinic	2,49	Financial (Rs. Mn)	-	0,24	0,26	0,25	0,25	0,25	0,25	0,25	0,25	0,20	0,18	0,12	0,50	1,25	1,99	2,49
		Physical (%)	-	10	10	10	10	10	10	10	10	9	7	4	20	50	80	100
8. Marketing Promotion Activities	12,14	Financial (Rs. Mn)	-	1,01	2,06	1,44	2,21	2,14	1,01	0,45	0,54	0,74	0,49	0,05	3,07	8,86	10,86	12,14
		Physical (%)	-	7	12	9	13	13	7	13	13	5	5	4	19	54	86	100
9. Support to for Marketing Linkages	28,48	Financial (Rs. Mn)	-	-	6,62	3,07	-	-	-	6,78	-	1,37	6,04	4,61	6,62	9,69	16,47	28,48
		Physical (%)	-	6	8	11	12	6	6	10	6	13	6	18	14	43	64	100

10. Wywasaya' National Trade Fair & Exhibition	20,00	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	20,00	-	-	-	20,00
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	100
11. Customer care and marketing Development Programs	5,27	Financial (Rs. Mn)	-	0,04	0,97	0,77	0,07	0,48	0,25	0,47	1,23	0,88	0,10	-	1,01	2,34	4,29	5,27
		Physical (%)	-	2	16	8	9	12	7	11	15	13	6	-	18	48	81	100
12. Financial Literacy	2,25	Financial (Rs. Mn)	-	0,09	0,14	0,12	0,18	0,15	0,30	0,30	0,30	0,23	0,30	0,15	0,23	0,68	1,58	2,25
		Physical (%)	-	4	6	5	8	7	13	13	13	10	13	7	10	30	70	100
13. Training for Business Planning, Costing & Book Keeping	8,75	Financial (Rs. Mn)	-	0,16	0,22	0,14	0,32	0,30	1,18	2,26	2,31	1,22	0,43	0,23	0,38	1,12	6,87	8,75
		Physical (%)	-	3	6	4	8	8	12	14	14	13	12	7	8	28	68	100
14. Business Pre Visit & Follow up	4,00	Financial (Rs. Mn)	-	-	0,87	0,87	0,87	0,87	0,14	0,14	0,14	0,14	-	-	0,87	3,46	3,87	4,00
		Physical (%)	-	-	23	23	23	23	2	2	2	2			23	93	98	100
15. Updating Business Information	6,36	Financial (Rs. Mn)	-	0,65	0,65	0,65	0,65	0,56	0,55	0,55	0,55	0,55	0,55	0,45	1,29	3,14	4,80	6,36
		Physical (%)	-	11	11	11	11	11	9	9	9	9	9	-	22	56	82	100
16. Progress review & other Officer Meetings	2,39	Financial (Rs. Mn)	-	0,14	0,36	0,14	0,36	0,14	0,14	0,36	0,14	0,14	0,36	0,14	0,49	1,13	1,76	2,39
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
17. Survey, Monitoring & Evaluation	1,45	Financial (Rs. Mn)	-	-	0,31	-	0,10	0,41	-	-	0,31	-	-	0,31	0,31	0,82	1,14	1,45
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	150,00	Financial (Rs. Mn) (Cumulative)	-	5,84	22,00	33,00	42,00	58,00	72,00	91,00	103,00	111,00	122,00	150,00	22,00	58,00	103,00	150,00
	100,00	Physical (%) (Cumulative)	-	10	22	32	43	54	62	70	79	86	93	100	22	54	79	100

**Department of Textile
Industry (DTI)**

Summary

Name of the Division / Institution: Department of Textile Industry

01. Financial (Projects that require funds)

	Project	Duration	Total Estimated Cost (Rs. Mn.)	2025 Allocation (Rs. Mn.)
New Projects				
1	Advanced Training Programs for Handloom Textile Sector	01 Year (2025)	1.0	1.0
2	Handloom Textile Industry Competition and National Award Ceremony - 2025	01 Year (2025)	7.02	7.02
3	Entrepreneurship Development Program for Handloom Sector	01 Year (2025)	1.0	1.0
4	Census in Handloom Textile Industry	01 Year (2025)	1.4	1.4
5	Handloom Textile Trade Fair – April 2025	01 Year (2025)	7.5	7.5
6	In-service Training	01 Year (2025)	1.0	1.0
7	Improving Technology in Handloom Textile Industry	01 Year (2025)	1.5	1.5
8	National Handloom Textile Exhibition	01 Year (2025)	2.9	2.9
9	Planting Raw Materials for Natural Dyes	01 Year (2025)	0.1	0.1
10	Organizing the Trade fair of Handloom Products in December 2025	01 Year (2025)	4.5	4.5
11	Documentary of Success Stories in Handloom Textile Industry	01 Year (2025)	0.5	0.5
12	Training of Students in Textile Training Institutes	01 Year (2025)	8.08	8.08
13	Enhance Professionally Qualified Labour force in Handloom Industry	01 Year (2025)	0.3	0.3
14	Initiating New Self-employment projects in Handloom industry	01 Year (2025)	2.0	2.0
15	Field Training Programs for Handloom Textile Industry	01 Year (2025)	0.6	0.6
16	New Design Technique Book for Handloom Sector	01 Year (2025)	0.6	0.6
Sub Total				40.0
Other Capital Requirement				
1	Rehabilitation and Improvement of Capital Assets			27.5
2	Acquisition of Capital assets			0.2
Sub Total				27.7
Total				67.7

A. Basic Information

Project Name : 01. Advanced Training Programs for Handloom Textile Sector							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Department of Textile Industry	3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492		
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 03	Sub Chapter No. 3.1			Page No. 61		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 1		Strategic Objective No: 6		Programmes/ Projects/ Main Activities No : 6.5		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) 1.0	9.	Allocation 2025 (VOA) Rs. Mn) 1.0	13.	Implementing Agency : Department of Textile Industry
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years -01	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn	14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No :4	Target No :4.4			Indicator No :4.4.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs. 1.0 Mn Human resource Training Materials	Amount - Rs. Mn No of students/ resource person No of Hours trained No of Training Materials	Conducting 5 Training Programs	No. of students successfully completed training programmes per year	New products and designs increased within the sector	Level of increased diversified Handloom products in the sector	Increasing the demand for Handloom products in the market	Level of Increased demand for Handloom products

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Preparing the Annual Training plan	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	10%	-	-	-	-	-	-	-	-	-	-	-	
2. Sending letters and Publishing the notices – Newspapers/ Social media etc. regarding the Trainings	0.05	Financial (Rs. Mn)	-	0.05	-	-	-	-	-	-	-	-	-	-	10%
		Physical (%)	-	10%	-	-	-	-	-	-	-	-	-	-	
3. Procure and Providing the facilities - Food & Beverages, Training materials	0.5	Financial (Rs. Mn)	-	0.07	0.07	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.08	-	55%
		Physical (%)	-	5%	5%	5%	5%	5%	5%	5%	5%	5%	10%	-	
4. Arranging the Residential facilities based on the requests of the participants	0.15	Financial (Rs. Mn)	-	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.017	0.016	0.026	-	11%
		Physical (%)	-	1%	1%	1%	1%	1%	1%	1%	1%	1%	2%	-	
5. Payment for Resource persons/ Other institutes	0.3	Financial (Rs. Mn)	-	0.027	0.027	0.027	0.027	0.027	0.027	0.027	0.027	0.03	0.054	-	14%
		Physical (%)	-	1%	1%	1%	1%	2%	1%	1%	2%	1%	3%	-	
Total	1.0	Financial (Rs. Mn) (Cumulative)	-	0.16	0.27	0.35	0.43	0.51	0.59	0.67	0.754	0.84	1.0	-	100%
		Physical (%) (Cumulative)	10%	27%	34%	41%	48%	56%	63%	70%	78%	85%	100%	-	

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1.Preparation of Hall facilities/ Outside covering	3.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	3.0	-	-	10%
		Physical (%)	-	-	-	-	10%	-	-	-	-	-	-	-	
2.Newspaper Advertisement (Procurement and Other) Printing certificates and Other Awards for winners Preparation of Trophies Compere Video and Photography For Refreshments Transport cost For Provincial competitions Other Expenses	4.02	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	4.02	90%
		Physical (%)	-	-	-	-	-	-	-	-	-	60%	10%	20%	
Total	7.02	Financial (Rs. Mn) (Cumulative)	-	-	-	-	-	-	-	-	-	3.0	-	7.02	100%
		Physical (%) (Cumulative)	-	-	-	-	10%	-	-	-	-	70%	80%	100%	

A. Basic Information								
Project Name : 3. Entrepreneurship Development Program for Handloom Sector								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department: Department of Textile Industry		3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492	
1.1 Date of Approval :								
4. Relevancy to the Government Policy (Manifesto of the National People's Power)								
Chapter No. 03		Sub Chapter No. 3.1			Page No. 61			
5. Strategic Implementation Road Map (SIRM)								
Policy Principle No : 4		Strategic Objective No: 11			Programmes/ Projects/ Main Activities No : 11.1			
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) 1.0		13.	Implementing Agency : Department of Textile Industry	
			9.	Allocation 2025 (VOA) Rs. Mn) 1.0				
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01		10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15. Sustainable Development Goals (SDGs)								
Goal No :4		Target No :4.4			Indicator No :4.4.1			
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>								
B. Key Performance Indicators (KPIs)								
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)	
Fund allocated – Rs 1.0 Mn Human resource – Textile Instructors Training Materials	Amount - Rs Mn No of Students/ Resource person No of Hours trained No of Training Materials	Completed Training Program	Level of completion of training program No. of beneficiaries benefitted from the program	20 Empowered individuals as entrepreneurs	No. of New jobs created within the year through the project Percentage increase of household income per year	Increase the Handloom Textile sector contribution to the National economy Expansion of Handloom Industry	Level of increase of the Handloom Textile sector contribution to the National economy	

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Preparing the Curriculum of the programme/ Designing	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	5%
		Physical (%)	5%	-	-	-	-	-	-	-	-	-	-	-	
2. Calling Applications, Interviewing and Selecting the Entrepreneurs	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	5%
		Physical (%)	-	5%	-	-	-	-	-	-	-	-	-	-	
3. Purchasing the required training materials (If required)	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	80%
		Physical (%)	-	-	-	-	-	15%	15%	15%	15%	15%	5%	-	
4. Resource person fee/ Fee for other institutes for Specially designed courses	1.0	Financial (Rs. Mn)	-	-	-	-	-	-	0.2	0.2	0.2	0.2	0.2	-	10%
		Physical (%)	-	-	-	-	-	-	2%	2%	2%	2%	2%	-	
Total	1.0	Financial (Rs. Mn) (Cumulative)	-	-	-	-	-	-	0.2	0.4	0.6	0.8	1.0	-	100%
		Physical (%) (Cumulative)	5%	10%	-	-	-	25%	42%	59%	76%	93%	100%	-	

A. Basic Information

Project Name : 4. Census in Handloom Textile Industry							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : Department of Textile Industry		3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492
	1.1 Date of Approval :						
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)							
Chapter No. 03			Sub Chapter No. 3.8			Page No. 86	
5. Strategic Implementation Road Map (SIRM)							
Policy Principle No : 4			Strategic Objective No: 12			Programmes/ Projects/ Main Activities No : 12.1	
6.	Type of project : (PI underline) <u>New/</u> On-going (Continuation)		8.	Total Estimated Cost (TEC) (Rs. Mn) 1.4		13.	Implementing Agency : Department of Textile Industry
			9.	Allocation 2025 (VOA) Rs. Mn) 1.4			
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01		10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15. Sustainable Development Goals (SDGs)							
Goal No :9			Target No :9.2			Indicator No :9.2.2	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs. 1.4 Mn Human Resource	Amount - Rs. Mn No of Officers engaged in the project for Data collection and Analyzing	Overall Data collection for the Preparation of Main Database	Volume of Data collected Degree of validity of the collected information Reliability of the validated information	Development of comprehensive Database in production aspect of Handloom textile industry	Level of applicability of the information	Better Strategic focus on the development of Handloom industry	Increase in the Handloom industry sector contribution to the national economy

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1 Coordination with Relevant institutes	0.02	Financial (Rs. Mn)	-	-	-	0.02	-	-	-	-	-	-	-	-	5%
		Physical (%)	-	-	-	5%	-	-	-	-	-	-	-	-	
2 Preparing Data sheets	0.02	Financial (Rs. Mn)	-	-	-	0.02	-	-	-	-	-	-	-	-	5%
		Physical (%)	-	-	-	5%	-	-	-	-	-	-	-	-	
3 Collection of Data and Make payments	0.15	Financial (Rs. Mn)	-	-	-	-	-	0.1	0.05	-	-	-	-	-	80%
		Physical (%)	-	-	-	-	20%	40%	20%	-	-	-	-	-	
4 Payment for Officers	1.21	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	1.21	-	-	-	10%
		Physical (%)	-	-	-	-	-	-	-	-	10%	-	-	-	
Total	1.4	Financial (Rs. Mn) (Cumulative)	-	-	-	0.04	-	0.14	0.19	-	1.4	-	-	-	100%
		Physical (%) (Cumulative)	-	-	-	10%	30%	70%	90%	-	100%	-	-	-	

A. Basic Information

Project Name : 5. Handloom Textile Trade Fair – April 2025						
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Department of Textile Industry	3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492	
	1.1 Date of Approval :					
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)					
	Chapter No. 03	Sub Chapter No. 3.1			Page No. 61	
5.	Strategic Implementation Road Map (SIRM)					
	Policy Principle No : 2	Strategic Objective No: 15			Programmes/ Projects/ Main Activities No : 15.3	
6.	Type of project : (PI underline) <u>New/</u> On-going (Continuation)	8.	Total Estimated Cost (TEC) (Rs. Mn) :7.5		13.	Implementing Agency : Department of Textile Industry
		9.	Allocation 2025 (VOA) Rs. Mn) : 7.5			
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15.	Sustainable Development Goals (SDGs)					
	Goal No :9	Target No :9.2			Indicator No :9.2.2	

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs. 7.5 Mn Products Human Resource Marketing Campaign Infrastructure	Amount - Rs Mn No of Stalls No of staff allocated Value of expenses on Digital & electronic media advertising	A Trade fair with 50 stalls of Handloom products	Volume of Sales income No of visitors No of New products introduced	Provide Market opportunity for 50 no’s industrialists in Handloom sector Developed Market linkages	No of new market opportunities created Level of Market linkages built through the program	Increase the market of the products in local market, New product development & innovations, Strengthening economic condition of Handloom producers	Level of increase of income of Handloom producers

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
01.Hall facilities (BMICH)	3.0	Financial (Rs. Mn)	-	-	3.0	-	-	-	-	-	-	-	-	-	50%
		Physical (%)	-	-	50%	-	-	-	-	-	-	-	-	-	
02.Setting up Outer cover and Setting up stalls Printing works (Advertising panels/ 04 digital printed billboards/ 1000 leaflets/ 1000 posters) Hiring of Sounds & Lighting Conducting Electronic media advertising activities Transport/ Staff allowances for coordination of activities Contingent expenses (Stationery/Equipment...)	4.5	Financial (Rs. Mn)	-	-	-	4.5	-	-	-	-	-	-	-	-	50%
		Physical (%)	-	-	-	50%	-	-	-	-	-	-	-	-	
Total	7.5	Financial (Rs. Mn) (Cumulative)	-	-	3.0	7.5	-	-	-	-	-	-	-	-	100%
		Physical (%) (Cumulative)	-	-	50%	100%	-	-	-	-	-	-	-	-	

A. Basic Information

Project Name : 6. In-service Training								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : Department of Textile Industry		3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492	
	1.1 Date of Approval :							
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)							
	Chapter No. 03		Sub Chapter No. 3.8			Page No. 86		
5.	Strategic Implementation Road Map (SIRM)							
	Policy Principle No : 1		Strategic Objective No: 6			Programmes/ Projects/ Main Activities No : 6.5		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) 1.0		13.	Implementing Agency : Department of Textile Industry	
			9.	Allocation 2025 (VOA) Rs. Mn) 1.0				
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01		10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)							
	Goal No :4		Target No :4.4			Indicator No :4.4.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated – Rs. 1.0 Mn Human resource – Textile Instructors Training Materials	Amount - Rs. Mn No of students/ Resource person No of Hours trained No of Training Materials	Conducting 20 Training Programs	No. of Students Successfully completed training programmes per year	New Products and Designs increased within the sector	Level of increased diversified Handloom products in the sector	Increasing the demand for Handloom products in the market	Level of Increased demand for Handloom products

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocati on 2025 (Rs. Mn)	Overall physical and Financial Targets 2025														
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project	
			Quarter -1			Quarter -2			Quarter -3			Quarter -4				
			J	F	M	A	M	J	J	A	S	O	N	D		
1. Preparing the Annual In-Service Training plan	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	5%	
		Physical (%)	5%	-	-	-	-	-	-	-	-	-	-	-		
2.Sending Letters and Publishing the notices in the social media regarding the trainings	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	22%	
		Physical (%)	-	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%		
3.Procure and Providing the facilities- Food & Beverages, training materials and Conducting training programs	0.9	Financial (Rs. Mn)	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.09	0.09	0.09	48%	
		Physical (%)	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%		
4.Arranging the Residential facilities based on the requests of the participants	0.1	Financial (Rs. Mn)	0.008	0.008	0.008	0.008	0.008	0.008	0.008	0.008	0.008	0.009	0.009	0.01	25%	
		Physical (%)	-	2%	2%	2%	2%	3%	2%	2%	3%	2%	2%	3%		
Total	1.0	Financial (Rs. Mn) (Cumulative)	0.078	0.156	0.234	0.312	0.39	0.468	0.546	0.624	0.702	0.801	0.9	1.0	100%	
		Physical (%) (Cumulative)	9%	17%	25%	33%	41%	50%	58%	66%	75%	83%	91%	100%		

A. Basic Information			
Project Name : 7. Improving Technology in Handloom Textile Industry			
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Department of Textile Industry
	1.1 Date of Approval :		3. Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)		
	Chapter No. 03	Sub Chapter No. 3.1	Page No. 61
5.	Strategic Implementation Road Map (SIRM)		
	Policy Principle No : 4	Strategic Objective No: 13	Programmes/ Projects/ Main Activities No : 13.2
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) 1.5 9. Allocation 2025 (VOA) Rs. Mn) 1.5	13. Implementing Agency : Department of Textile Industry
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01	10. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds 11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn 12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%	14. Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>
15.	Sustainable Development Goals (SDGs)		
	Goal No :9	Target No :9.2	Indicator No :9.2.1

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated - Rs. 1.5 Mn Human Resource	Amount of funds allocated No of officers engaged in the program	Development of Efficient machines for Pre-preparation and Weaving processes	No of machines developed	Introduction of appropriate machines to the industry Retention of existing producers & attract of new producers to the industry	No of machines introduced No of new comers attend to the industry	Enhance the Production capacity of the sector Retention of existing producers & attract of new producers to the industry	Level of enhancement of the Production Level of Employee turnover of the industry
<p><i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i></p>							

Action Plan 2025

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1. Select an Institute to Launch the project	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.1	-	-	-	-	10%
		Physical (%)	5%	5%	-	-	-	-	-	-	-	-	-	-	
2. Mechanized Warping kit	0.46	Financial (Rs. Mn)	-	-	-	0.15	0.15	0.16	-	-	-	-	-	-	30%
		Physical (%)	-	-	-	10%	10%	10%	-	-	-	-	-	-	
3. Development of a Simple Power Machine by improving the Pedal loom	0.46	Financial (Rs. Mn)	-	-	-	-	-	-	0.23	0.23	-	-	-	-	20%
		Physical (%)	-	-	-	-	-	-	10%	10%	-	-	-	-	
4. Introduction of Mechanical Yarn Winding Machines	0.48	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.12	0.12	0.12	0.12	40%
		Physical (%)	-	-	-	-	-	-	-	-	10%	10%	10%	10%	
Total	1.5	Financial (Rs. Mn) (Cumulative)	-	-	-	0.15	0.3	0.46	0.69	1.02	1.14	1.26	1.38	1.5	100%
		Physical (%) (Cumulative)	5%	10%	-	20%	30%	40%	50%	60%	70%	80%	90%	100%	

A. Basic Information

Project Name : 8. National Handloom Textile Exhibition						
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Department of Textile Industry	3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492	
	1.1 Date of Approval :					
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)					
	Chapter No. 03		Sub Chapter No. 3.1			Page No. 61
5.	Strategic Implementation Road Map (SIRM)					
	Policy Principle No : 4		Strategic Objective No: 13			Programmes/ Projects/ Main Activities No : 13.2
6.	Type of project : (PI underline) New/ <u>On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 2.9	13.	Implementing Agency : Department of Textile Industry	
		9.	Allocation 2025 (VOA) Rs. Mn) : 2.9			
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01	10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds	14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn			
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%			
15.	Sustainable Development Goals (SDGs)					
	Goal No :9		Target No :9.2			Indicator No :9.2.1

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Funds allocated – Rs. 2.9Mn Products Skill Assessment process Infrastructure	Amount - Rs. Mn No of Evaluators for skill assessment No of producers & Products	Showcase more than 200 Exclusive Handloom Products created by Local Artisans	No of new designs evaluated for awards No of Diversified products	Encourage Handloom producers for innovative products Attract new producers to the industry Market development through diversification	Level of demand for new Handloom products showcased	Expansion of Handloom industry	Level of increase the Handloom sector contribution to the national economy

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1.Hiring of Hall Facilities (BMICH)	2.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.5	-	25%
		Physical (%)	-	-	-	25%	-	-	-	-	-	-	-	-	
2.Newspaper Advertisement (Procurement and Other) Preparing an entrance arch Lighting Printing boards for promotion campaign Transport cost Fashion show Allowances for officers for 3 days	0.4	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.4	75%
		Physical (%)	-	-	-	-	-	-	-	-	25%	-	25%	25%	
Total	2.9	Financial (Rs. Mn) (Cumulative)	-	-	-	-	-	-	-	-	-	-	2.5	0.4	100%
		Physical (%) (Cumulative)	-	-	-	25%	-	-	-	-	50%	-	75%	100%	

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
01.For Seeds, Plants, Equipment and Fertilizers	0.06	Financial (Rs. Mn)	-	-	-	0.06	-	-	-	-	-	-	-	-	25%
		Physical (%)	-	-	-	25%	-	-	-	-	-	-	-	-	
02.Preparing the land	0.02	Financial (Rs. Mn)	-	-	-	-	0.02	-	-	-	-	-	-	-	25%
		Physical (%)	-	-	-	-	25%	-	-	-	-	-	-	-	
03.Cultivating and Nurturing the Plants	0.02	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.02	50%
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	50%	
Total	0.1	Financial (Rs. Mn) (Cumulative)	-	-	-	0.06	0.08	-	-	-	-	-	-	0.1	100%
		Physical (%) (Cumulative)	-	-	-	25%	50%	-	-	-	-	-	-	100%	

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
1.Hall facilities/ Preparation of outdoor covers/ Preparation of stalls	2.0	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	2.0	-	50%
		Physical (%)	-	-	-	50%	-	-	-	-	-	-	-	-	
2.Newspaper Advertisement (Procurement and Other) Conducting Electronic and Print media campaigns Sounds and other facilities	2.5	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	2.5	50%
		Physical (%)	-	-	-	-	-	-	-	-	-	10%	20%	20%	
Total	4.5	Financial (Rs. Mn) (Cumulative)	-	-	-	-	-	-	-	-	-	-	2.0	4.5	100%
		Physical (%) (Cumulative)	-	-	-	50%	-	-	-	-	-	60%	80%	100%	

A. Basic Information								
Project Name : 11. Documentary of Success Stories in Handloom Textile Industry								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : Department of Textile Industry		3.	Officer Responsible Name : Mrs. U.V.S.S.Senevirathne Designation : Director Contact No : 071-8545492	
1.1 Date of Approval :								
4. Relevancy to the Government Policy (Manifesto of the National People's Power)								
Chapter No. 03			Sub Chapter No. 3.8			Page No. 86		
5. Strategic Implementation Road Map (SIRM)								
Policy Principle No : 4			Strategic Objective No: 12			Programmes/ Projects/ Main Activities No : 12.2		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) 0.5		13.	Implementing Agency : Department of Textile Industry	
			9.	Allocation 2025 (VOA) Rs. Mn) 0.5				
7.	Duration * : - From - 2025.01.01 To - 2025.12.31 - No. of years - 01		10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15. Sustainable Development Goals (SDGs)								
Goal No :9			Target No :9.2			Indicator No :9.2.1		
Note *1 - Project Duration – Mention the commencing year and the year of completion of the <u>entire project</u>								
B. Key Performance Indicators (KPIs)								
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)	
Fund allocated - Rs. 0.5 Mn Coordination with Entrepreneurs	Amount - Rs Mn No of Entrepreneurs interviewed	A Motivational Documentary	Level of Success of the project	Motivate prospective entrepreneurs in Handloom industry	Number of persons who entered Handloom Industry as new entries	Entrepreneurship development in Handloom industry	Level of expansion of the Handloom industry base	
Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, PI mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.								

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
01.Selection of suitable entrepreneurs for the documentary	0.1	Financial (Rs. Mn)	-	-	-	-	0.1	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	-	10%	10%	-	-	-	-	-	-	-	
02.Select an institute for the work	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	0.05	0.05	-	-	-	-	30%
		Physical (%)	-	-	-	-	-	10%	10%	10%	-	-	-	-	
03.Program coordination by the Department	0.3	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	0.3	50%
		Physical (%)	-	-	-	-	-	-	-	-	10%	10%	20%	10%	
Total	0.5	Financial (Rs. Mn) (Cumulative)	-	-	-	-	0.1	-	0.15	0.2	-	-	-	0.5	100%
		Physical (%) (Cumulative)	-	-	-	10%	20%	30%	40%	50%	60%	70%	90%	100%	

A. Basic Information

Project Name : 12. Training of Students in Textile Training Institutes								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : Department of Textile Industry		3.	Officer Responsible : Name : U.V.S.S.Senevirathane Designation : Director Contact No : 0112322895	
	1.1 Date of Approval :							
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)								
Chapter No. 3			Sub Chapter No.3.8			Page No.86		
5. Strategic Implementation Road Map (SIRM)								
Policy Principle No : 1			Strategic Objective No: 6			Programmes/ Projects/ Main Activities No : 6.5		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>		8.	Total Estimated Cost (TEC) (Rs. Mn) : 8.08		13.	Implementing Agency : DTI	
			9.	Allocation 2025 (VOA) Rs. Mn) : 8.08				
7.	Duration * : - From - 2025.01.31 To - 2025.12.31 - No. of years - 01		10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15. Sustainable Development Goals (SDGs)								
Goal No :4			Target No :4.4			Indicator No :4.4.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund Allocated – Rs 8.08 Mn Students Textile Instructors Training Materials	Amount - Rs Mn. No of Students No of Hours trained No of Training Materials	100 no of students completed the course	No of students completed the course	Increase of trained persons Handloom Industry	No of of trained persons for Handloom Industry	Expansion of Industry	No of trainees newly engaged in the Handloom industry

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (if available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
01.Recruitment of Trainees	0.3	Financial (Rs. Mn)	0.3	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	20%	-	-	-	-	-	-	-	-	-	-	-	
02.Training Institute Administrative Expenses (Student payments, Uniforms & Other expenses)	7.78	Financial (Rs. Mn)	-	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.7	0.74	0.74	80%
		Physical (%)	-	7%	7%	7%	7%	8%	7%	7%	8%	7%	7%	8%	
Total	8.08	Financial (Rs. Mn) (Cumulative)	0.3	1	1.7	2.4	3.1	3.8	4.5	5.2	5.9	6.6	7.34	8.08	100%
		Physical (%) (Cumulative)	20%	27%	34%	41%	48%	56%	63%	70%	78%	85%	92%	100%	

A. Basic Information

Project Name : 13. Enhance Professionally Qualified Labour force in Handloom Industry			
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Department of Textile Industry
	1.1 Date of Approval :		3. Officer Responsible : Name : U.V.S.S.Senevirathane Designation : Director Contact No : 0112322895
4.	Relevancy to the Government Policy (Manifesto of the National People’s Power)		
	Chapter No. 3	Sub Chapter No.3.8	Page No.87
5.	Strategic Implementation Road Map (SIRM)		
	Policy Principle No : 1	Strategic Objective No: 6	Programmes/ Projects/ Main Activities No : 6.5
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8. Total Estimated Cost (TEC) (Rs. Mn) : 0.3 9. Allocation 2025 (VOA) Rs. Mn) : 0.3	13. Implementing Agency : DTI
7.	Duration * : - From - 2025.01.31 To - 2025.12.31 - No. of years - 01	10. Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds 11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn 12. Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%	14. Location : - District : - Divisional Secretariat Division : - <u>All Island/ Not Applicable :</u>
15.	Sustainable Development Goals (SDGs)		
	Goal No :4	Target No :4.4	Indicator No :4.4.1

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated – Rs. 0.3 Mn Raw materials Assessors Training Institutes	Amount - Rs. Mn No of craftsmen No of Training Institutes	NVQ qualified Handloom craftsmen - 10 TVEC accredited Handloom Tex. Training Institutes -12	No of NVQ certified Handloom craftsmen No. of TVEC accredited Handloom Tex. Training Institutes	Increased Skilled labour in Handloom Textile Industry Increased TVEC accredited Handloom Tex. Training Institutes for assessment	No of NVQ certified Skilled personnel No. of Handloom Tex. Training Institutes for available for assessment in NVQ system	Increased quality products in Handloom sector	Increased income level of Handloom craftsmen

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
01.Registration and accreditation of institutes and courses (as per TVEC charges)	0.2	Financial (Rs. Mn)	-	-	-	0.1	0.1	-	-	-	-	-	-	-	50%
		Physical (%)	-	-	-	25%	25%	-	-	-	-	-	-	-	
02.Assessment and Issuance of NVQ certificates for 17 beneficiaries	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	0.1	-	-	-	-	-	50%
		Physical (%)	-	-	-	-	-	-	50%	-	-	-	-	-	
Total	0.3	Financial (Rs. Mn) (Cumulative)	-	-	-	0.1	0.2	-	0.3	-	-	-	-	-	100%
		Physical (%) (Cumulative)	-	-	-	25%	50%	-	100%	-	-	-	-	-	

Action Plan 2025

C. Implementation Phase																
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025														
		Jan to Dec Monthly basis (Non-Cumulative)													Physical Weightages for main Activities Compared to the Overall Project	
			Quarter -1			Quarter -2			Quarter -3			Quarter -4				
			J	F	M	A	M	J	J	A	S	O	N	D		
01.Beneficiary Identification and Awareness	0.1	Financial (Rs. Mn)	-	-	-	-	0.1	-	-	-	-	-	-	-	5%	
		Physical (%)	-	-	-	-	5%	-	-	-	-	-	-	-		
02.Purchase of Raw materials	1.1	Financial (Rs. Mn)	-	-	-	-	-	-	1.1	-	-	-	-	-	30%	
		Physical (%)	-	-	-	-	10%	10%	10%	-	-	-	-	-		
03.Transportation of Equipment and Raw materials for Training purpose and Payment of Instructors	0.5	Financial (Rs. Mn)	-	-	-	-	0.16	0.18	0.16	-	-	-	-	-	30%	
		Physical (%)	-	-	-	-	10%	10%	10%	-	-	-	-	-		
04.Conducting tests for Knowledge testing and Payment of related work	0.2	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.1	0.1	-	-	20%	
		Physical (%)	-	-	-	-	-	-	-	5%	5%	5%	5%	-		
05.Staff allowances for Follow-up work	0.1	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	0.04	0.03	0.03	-	15%	
		Physical (%)	-	-	-	-	-	-	-	-	5%	5%	5%	-		
Total	2.0	Financial (Rs. Mn) (Cumulative)	-	-	-	-	0.26	0.44	1.7	-	1.84	1.97	2.0	-	100%	
		Physical (%) (Cumulative)	-	-	-	-	25%	45%	65%	70%	80%	90%	100%	-		

A. Basic Information							
Project Name : 15. Field Training Programs for Handloom Textile Industry							
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>	2.	Division/ Institution/ Department : Department of Textile Industry	3.	Officer Responsible : Name : U.V.S.S.Senevirathane Designation : Director Contact No : 0112322895		
	1.1 Date of Approval :						
4.	Relevancy to the Government Policy (Manifesto of the National People's Power)						
	Chapter No. 3	Sub Chapter No.3.8			Page No.86		
5.	Strategic Implementation Road Map (SIRM)						
	Policy Principle No : 1	Strategic Objective No: 6			Programmes/ Projects/ Main Activities No : 6.5		
6.	Type of project : (PI underline) <u>New/ On-going (Continuation)</u>	8.	Total Estimated Cost (TEC) (Rs. Mn) : 0.6		13.	Implementing Agency : DTI	
		9.	Allocation 2025 (VOA) Rs. Mn) : 0.6				
7.	Duration * : - From - 25-01-01 To - 25-12-31 - No. of years - 01	10.	Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :	
		11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
		12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15.	Sustainable Development Goals (SDGs)						
	Goal No :4	Target No :4.4			Indicator No :4.4.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)							
Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated – Rs. 0.6 Mn Training materials Instructors	Amount - Rs. Mn No of Training materials No of courses No. of Instructors	20 Training programs in the field	No of Successfully completed training Programmes	Upgraded Skills and Capabilities of Handloom industrialists	No. of Handloom industrialists upgraded their Skills and Capabilities	Skills enhancement in handloom Textile Industry	No of new products produced using the knowledge given through training
<p><i>Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, Pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.</i></p>							

Action Plan 2025

Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													Physical Weightages for main Activities Compared to the Overall Project
		Jan to Dec Monthly basis (Non-Cumulative)													
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N	D	
01. Identifying beneficiaries who need training in the field	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	-
		Physical (%)	-	-	-	-	-	-	-	-	-	-	-	-	
02. Conducting relevant training programs at district and provincial level	0.6	Financial (Rs. Mn)	-	-	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	100%
		Physical (%)	-	-	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Total	0.6	Financial (Rs. Mn) (Cumulative)	-	-	0.06	0.12	0.18	0.24	0.3	0.36	0.42	0.48	0.54	0.6	100%
		Physical (%) (Cumulative)	-	-	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	

A. Basic Information

Project Name : 16. New Design Technique Book for Handloom Sector								
1.	Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u>		2.	Division/ Institution/ Department : Department of Textile Industry		3.	Officer Responsible : Name : U.V.S.S.Senevirathane Designation : Director Contact No : 0112322895	
1.1 Date of Approval :								
4. Relevancy to the Government Policy (Manifesto of the National People’s Power)								
Chapter No.			Sub Chapter No.			Page No.		
5. Strategic Implementation Road Map (SIRM)								
Policy Principle No : 4			Strategic Objective No: 13			Programmes/ Projects/ Main Activities No : 13.2		
6.	Type of project : (PI underline) <u>New/</u> On-going (Continuation)		8.	Total Estimated Cost (TEC) (Rs. Mn) : 0.6		13.	Implementing Agency : DTI	
			9.	Allocation 2025 (VOA) Rs. Mn) : 0.6				
7.	Duration * : - From - 25-01-01 To - 25-12-31 - No. of years - 01		10.	Source of Fund : (PI underline) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds		14.	Location : - District : - Divisional Secretariat Division : - <u>All Island/</u> Not Applicable :	
			11.	Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : Rs.....Mn				
			12.	Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :%				
15. Sustainable Development Goals (SDGs)								
Goal No :9			Target No :9.2			Indicator No :9.2.1		

Note *1 - Project Duration – Mention the commencing year and the year of completion of the entire project

B. Key Performance Indicators (KPIs)

Input/ Inputs	Input Indicators (KPIs)	Output/ Outputs*2	Output Indicators (KPIs)	Outcome/ Outcomes	Outcome Indicators (KPIs)	Impact/ Impacts	Impact Indicators (KPIs)
Fund allocated – Rs. 0.6 Mn Designed Handloom Fabrics Raw materials Instructors	Amount - Rs. Mn No of Designed fabric samples No of Raw materials	A Handloom Design Technique Book	Level of Completion of the book	Enhancing New Design Techniques in Handloom sector	No of New Products introduced to the sector with identified designs	Increasing Product Diversification in Handloom textile industry	No of Newly Designed Products in Handloom textile sector

Note *2 - In the Output/ Outputs Column - If an output is x number of beneficiaries, pl mention the number of male and female beneficiaries separately (If available). Accordingly, in the Output Indicator column, pl mention the Total No. of beneficiaries, No. of male beneficiaries and No. of female beneficiaries separately.

C. Implementation Phase															
Main Activities	Allocation 2025 (Rs. Mn)	Overall physical and Financial Targets 2025													
		Jan to Dec Monthly basis (Non-Cumulative)												Physical Weightages for main Activities Compared to the Overall Project	
			Quarter -1			Quarter -2			Quarter -3			Quarter -4			
			J	F	M	A	M	J	J	A	S	O	N		D
01. Formation of relevant committees to investigate old designs, collecting information/samples and identifying new designs from old designs	-	Financial (Rs. Mn)	-	-	-	-	-	-	-	-	-	-	-	-	20%
		Physical (%)	10%	10%	-	-	-	-	-	-	-	-	-	-	
02. Drawing relevant notes for new designs (photocopies/prints)	0.1	Financial (Rs. Mn)	-	-	-	0.1	-	-	-	-	-	-	-	-	20%
		Physical (%)	-	-	10%	10%	-	-	-	-	-	-	-	-	
03. Ingredients for new styles of warping	0.1	Financial (Rs. Mn)	-	-	-	-	0.1	-	-	-	-	-	-	-	10%
		Physical (%)	-	-	-	-	10%	-	-	-	-	-	-	-	
04. Payment of staff allowances for the meetings and committees for the above functions (Participation allowances per person Rs.1000.00 per committee meeting maximum 5 meetings)	0.4	Financial (Rs. Mn)	-	-	-	-	-	-	-	0.4	-	-	-	-	50%
		Physical (%)	-	-	-	-	-	-	-	50%	-	-	-	-	
Total	0.6	Financial (Rs. Mn) (Cumulative)	-	-	-	0.1	0.2	-	-	0.6	-	-	-	-	100%
		Physical (%) (Cumulative)	10%	20%	30%	40%	50%	-	-	100%	-	-	-	-	