



Ministry of Industry and Entrepreneurship Development

Action Plan - 2025



Address: 73/1, Galle Road, Colombo 03.

Tel : 0112 392149, 0112 392150

E-mail: admin1@industry.gov.lk

Web site: <https://www.industry.gov.lk>

Section – 1

Introduction

1 Scope of the Ministry

- 1.1 Subjects, Duties and Functions
- 1.2 Departments, Statutory Institutions and Public Corporations

2 Vision, Mission and Goals of the Ministry

- 2.1 Vision
- 2.2 Mission
- 2.3 Goals

3 Policy Orientation and Long-term Plans

4 SDGs assigned to the Ministry

5 Assigned National Budget Proposals – 2025

Section - 2

Capital Expenditure (Domestic Fund) - 2025 (Development)

1 Summary of Capital Budget (Development) – 2025

Section - 3

Details of Action Plans of Divisions/ Public Institutions/ Departments

| | | |
|-----------|---|------------------|
| 1. | Divisions | |
| 1.1 | Development Divisions 1, 2, 3 and IT Unit | 1-2 |
| | Development Division 1 | 3-12 |
| | Development Division 2 | 13-18 |
| | Development Division 3 | 19-30 |
| | Information Technology Unit | 30 (i) – 30 (vi) |
| 1.2 | Industrial Development Division | 31-90 |
| 1.3 | Small and Medium Loan Management Division | 91-96 |
| 1.4 | Policy Development Division | 97-109 |
| 1.5 | Restructuring Division | 110-115 |
| 1.6 | Industry Registration Division | 116-118 |
| 1.7 | Traditional Industries and Gem & Jewellery Division | 119-140 |
| 2. | Public Institutions | |
| 2.1 | National Productivity Secretariat (NPS) | 141-160 |
| 2.2 | Sugar Cane Research Institute (SCRI) | 161-207 |
| 2.3 | Sri Lanka Export Development Board (EDB) | 208-225 |
| 2.4 | Kantale Sugar Company Ltd (KSCL) | 226-230 |
| | | |
| 2.5 | National Crafts Council (NCC) | 231-277 |
| 2.6 | National Design Centre (NDC) | 278-302 |
| 2.7 | Sri Lanka Institute of Textile and Apparels (SLITA) | 303-312 |
| | | |
| 2.8 | National Enterprise Development Authority (NEDA) | 313-341 |
| 2.9 | Ceylon Industrial Development Board (IDB) | 342-373 |
| 2.10 | Gem and Jewellery Research and Training Institute (GJRTI) | 374-377 |
| 2.11 | Small Enterprise Development Division (SEDD) | 378-382 |
| 3. | Departments | |
| 3.1 | Department of Textile Industry (DTI) | 383-416 |

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”

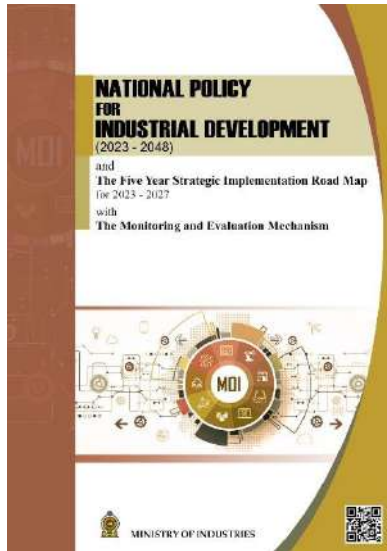
2.2 Mission

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 | 149-2-03-002-2506 (Infrastructure Development) Industrial Estate Development Programme | Industrial Development Division | 2,000 |
| 2 | 149-2-03-003-2202 (Development Assistance) Thrust Area Development Programme | Development Division 1, 2, 3, IT Division | 100 |
| 3 | 149-2-03-004-2509 (Other) Handloom and Textile Industries | Entrepreneurship Development Division | 20 |
| 4 | 149-2 -03-042-2509 (Other) 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 |
| | On-lending (149-2- 04 -016-2302) | | 1,494 |
| | Other (149-2- 04 -016-2509) | | 6 |
| 1.2 | Small & Micro Industries Leader & Entrepreneur Promotion Project | Project Management Unit | 4,000 |
| | On-lending (149-2- 04 -017-2302) | | 3,990 |
| | Other (149-2- 04 -017-2509) | | 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 |
| | 149-2-20-2001/2002/2003 Rehabilitation and Improvement of Capital Assets | | 10 |
| | 2001 Building and Structure | | 2 |
| | 2002 Plant Machinery and Equipment | | 5 |
| | 2003 Vehicles | | 3 |
| | 149-2-20-2102/2103/2106 Acquisition of Capital Assets | | 56 |
| | 2102 Furniture and Office Equipment | | 5 |
| | 2103 Plant Machinery and equipment | | 50 |
| | 2106 Software Development | | 1 |
| | 149-2-20 -2401 Capacity Development | | 5 |
| | 149-2-20-001-2202 Youth Empowerment Programme (026 - Small and Medium Enterprises (SME)) | | 150 |
| | 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) | |
| | 303-2-01-2001/-2002/2003 Rehabilitation and Improvement of Capital Assets | 27,5 |
| | Building and Structure | 24 |
| | Plant Machinery and Equipment | 0,5 |
| | Vehicles | 3 |
| | 303-2-01-2102/2106 Acquisition of Capital Assets | 0,2 |
| | Furniture and Office equipment | 0,2 |
| | Software Development | 0 |
| | 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 | 27.383 | 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. | | | | | | | |

| 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) - 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 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. | | | | | | | |

| 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 : | |
| | | | - Domestic Funds (Consolidated Funds (CF) | | | - District : <u>Colombo</u> | |
| | | | - 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 :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 |
| 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. Media Launch of the Exhibition | 2 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | - | 10% |
| | | Physical (%) | - | - | - | - | - | - | 10% | - | - | - | - | - | |
| 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) | | 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) : 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)/ Secretary of the Ministry | 2. | Division/ Institution/ Department : Development Division -2 |
| | 1.1 Date of Approval : 2025.06.17 | 3. | Officer Responsible : Name: M.N.F. Shahina Designation: Director (Development Division II) |
| 4. Strategic Implementation Road Map (SIRM) | | | |
| Policy Principle No : 7 | | Strategic Objective No: 1 | |
| 5. Type of project : (PI underline) New/ On-going (Continuation) | | 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) - Domestic Funds (Consolidated Funds (CF)) - 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/ <u>Department of National Planning (DNP)</u> / 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) | | 14. Location : - District : Kalutara - Divisional Secretariat Division : Beruwala - All Island/ Not Applicable : N/A |
| | - 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. 0.936 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) |
| <ul style="list-style-type: none"> - An allocation of Rs. 50 Mn - Expertise assistance of Sri Lanka Port Authority, Sri Lanka NAVY & other institutions | <ul style="list-style-type: none"> - Allocated amount/ Rs. Mn - No. of expertise institutions involved | <ul style="list-style-type: none"> - Completed Boat launching Pad | <ul style="list-style-type: none"> - Completed percentage of the boat launching pad | <ul style="list-style-type: none"> - Increased Boat (Yatcht /Catamaran) production - Increased harbour activities - Increased export volume of boats - Increased employment opportunities in boat building sector | <ul style="list-style-type: none"> - Increased % of Boat (Yatcht/ Catamaran) production - Increased percentage of harbour activities - Increased percentage of export volume of boats - Increased percentage of employment opportunities in boat building sector | <ul style="list-style-type: none"> - 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 | <ul style="list-style-type: none"> - 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 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)/ <u>Secretary of the Ministry</u> | | 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% | |

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 - No. of years – 3 years | 10. Source of Fund : (PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding 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 : - All Island/ Not Applicable : | | | | | |
| 15. Sustainable Development Goals (SDGs) | | | | | | | |
| Goal No :9 | | Target No :9.5 | | | 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 (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.Precentage 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 |

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 | | |
| 1. Establishment of Infrastructure | 5 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | - | 5 | 20% |
| | | Physical (%) | 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 | | | | | | | | | | | | | |
| | | 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 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: | 3. | Officer Responsible: |
| | 1.1 Date of Approval : | | Development Division III | | Name : Mrs. D.M.G.K. Dissanayaka Designation : Director Contact No : 0112328973 |
| 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 : |
| | | 8. | Allocation 2025 (Rs. Mn) : - | | Ministry of Industry and Entrepreneurship Development |
| 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 |

C. Implementation Phase

[illegible]

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 |
| | 1.1 Date of Approval : 07.10.2020 | | 3. Officer Responsible : Name : Mr. Dasun Rajapakshe Designation : Director (Industrial Development) |
| 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. | 13. |
| | | 9. | Implementing Agency: Information Technology Unit |
| 7. | Duration * : Mol Official Website Development - From – Jan 2021 To – Dec 2025 - No. of years – 05 | 10. | 14. |
| | | 11. | Location : - District : - Divisional Secretariat Division : - All Island/ <u>Not Applicable</u> : |
| | | 12. | |
| 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 | | | | | | | | | | | | | |
| | | 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. 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 | | | | | | | | | | | | | |
| | | 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. 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) <u>New/ On-going(Continuation)</u> | 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 |
| | 1.1 Date of Approval : 2025 | | 3. Officer Responsible : Name : Mr. K. Thayaparan, Designation : Regional Director (Eastern), Contact No :0779000880 |
| 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) |
| | | 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 | 14. Location : - District : Batticaloa - Divisional Secretariat Division : Koralai Pattu West -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. 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 | | | | | | | | | | | | | | | | 50 |

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 | | | | | | | | | | | | | | | | 40 |

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) <u>Cabinet Approved/</u> 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) 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 : 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/ On-going(Continuation) | | 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 - No. of years -9 <div>To -2026</div> | | 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: | |
| | | | 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 | | | | | | | | | | | | | | | | 80 |

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/ On-going(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) - Domestic Funds (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 | 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. |

| 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 internal road and entrance road | 40 | Financial (Rs. Mn) | | | | | | | | 40 | | | | | - | - | 40 | - |
| | | Physical (%) | | | | | | | | | 10 | 10 | 10 | 10 | - | - | 10 | 40 |
| 2. Getting water supply | 20 | Financial (Rs. Mn) | | | | | | | | | 20 | | | | - | - | 20 | |
| | | Physical (%) | | | | | | | | | | 10 | 10 | 10 | - | - | - | 30 |
| 3. Getting electricity connection | 20 | Financial (Rs. Mn) | | | | | | | | | 20 | | | | - | - | 20 | |
| | | Physical (%) | | | | | | | | | | 10 | 10 | 10 | - | - | - | 30 |
| Total | 80 | Financial (Rs. Mn) Cumulative | | | | | | | | 40 | 40 | | | | - | - | 80 | - |
| | | Physical (%) Cumulative | | | | | | | | | | | | | | | | |

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 - 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: |
| | To -2025 | 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)/ 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 : 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/ On-going(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 | | 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 : Nochchiyagama -All Island/ Not Applicable: |
| | To -2026 | | 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

| 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 | - | - | - | 30 | |
| 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/ On-going(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) - Domestic Funds (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) - <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) |
| 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 | | | | | - | - | 15 | - |
| | | Physical (%) | | | | | | | | | 20 | 20 | 20 | 40 | - | - | 20 | 100 |
| Total | 15 | Financial (Rs. Mn) Cumulative | | | | | | | | 15 | | | | | - | - | 15 | - |
| | | Physical (%) Cumulative | | | | | | | | | | | | | - | - | 20 | 100 |

| 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/</u> On-going(Continuation) | 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)/ 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 : 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) :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) - Domestic Funds (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 | | | | | |

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 | | | | | | | | | | | | | | | | 100 | |

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 9. Allocation 2025(Rs. Mn) : 0.06 | 13. Implementing Agency : Ministry of Industries RISC (Western) | |
| 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 | Q4 | |
| 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 Karandeniya 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 - 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 : Galle - Divisional Secretariat Division : Karandeniya -All Island/ Not Applicable: |
| | | | 11. | | |
| | | 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 | | | |

A. Basic Information

| | | | | | | |
|-----|--|-------------------------------|--|---|-----|---|
| | Project Name : 20. Capacity determination of the Tube Well at Karandeniya 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) <u>New/ On-going(Continuation)</u> | 8. | Total Estimated Cost (TEC)(Rs. Mn) : 0.26 | | 13. | Implementing Agency : Ministry of Industries RISC (Southern) |
| | | 9. | Allocation 2025(Rs. Mn) : 0.26 | | | |
| 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 : Galle - Divisional Secretariat Division : Karandeniya -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. 0.26 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. 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/</u> On-going(Continuation) | 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 - No. of years - 1 <div>To - Dec 2025</div> | 10. | Source of Fund :(PI underline) - <u>Domestic Funds</u> (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 | | | | | | | | | 0.45 | | |
| | | Physical (%) | | | | | | 10 | 20 | 40 | 30 | | | | | 10 | 100 | |
| Total | 0.45 | Financial (Rs. Mn) Cumulative | | | | | 0.45 | | | | | | | | | 0.45 | | |
| | | Physical (%) Cumulative | | | | | | 10 | 30 | 70 | 100 | | | | | 10 | 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/</u> On-going(Continuation) | 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 | 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...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 | | | | | | | | | | | | | | | | 100 |

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)/ Secretary of the Ministry | 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) - New/ On-going(Continuation) | 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 - No. of years -1 | 9. | Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - 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)/ Secretary of the Ministry | 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) - New/ On-going(Continuation) | 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 - No. of years -1 | To – April 2025 | 9. | Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - 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)/ Secretary of the Ministry | 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) New/ 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) - Domestic Funds (Consolidated Funds (CF)) - 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 : 4. Renovation of Access road - Karandeniya 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 : 01.08.2024 | | | | |
| 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/</u> On-going(Continuation) | 7. | Total Estimated Cost (TEC)(Rs. Mn) : 73.8 | 12. | Implementing Agency : Ministry of Industries, RISC (Southern Province) |
| | | 8. | Allocation 2024 (Rs. Mn) : 73.8 | | |
| 6. | Duration * : - From - May 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 : - Karandeniya 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) |
| Funds allocated Rs. 73.8 Mn | Amount/Rs. Mn | Completion of Access road renovation No. of beneficiaries-Expected Investors - 14 Employees - 440 | 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 |

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/</u> On-going(Continuation) | 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)/ Secretary of the Ministry | 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) New/ On-going(Continuation) | 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) - Domestic Funds (Consolidated Funds (CF)) - 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)/ Secretary of the Ministry | 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) New/ 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) - Domestic Funds (Consolidated Funds (CF)) - 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 Anurahdapura 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 - 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: |
| | To - Dec 2025 | 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) <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.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/ <u>On-going(Continuation)</u> | | 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 | | To -2025 | 9. | Source of Fund :(PI underline) - Domestic Funds (<u>Consolidated Funds (CF)</u>) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds | | 13. | Location : - District : Gampaha - Divisional Secretariat Division : Katana -All Island/ Not Applicable: | |
| | | | | 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 : 3. Construction of side drain(near the main gate) and culvert - 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 (Central Province) Contact No : 0711436447 | |
| | 1.1 Date of Approval : 15.12.2023 | | | | | |
| 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) : 4.0 | | 12. | Implementing Agency : Ministry of Industries, RISC (Central) |
| | | 8. | Allocation 2023 (Rs. Mn) : 4.0 | | | |
| 6. | Duration * : - From – Dec. 2023 - No. of years - | 9. | Source of Fund :(PI underline) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds | | 13. | Location : - District :Matale - Divisional Secretariat Division : Nalanda -All Island/ Not Applicable: |
| | To - Dec 2023 | | 10. | Cumulative Expenditure as at 31.12. 2023 - For on-going/ continuation projects (if applicable) : Rs 3.98 Mn | | |
| | | 11. | Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) :80% | | | |
| 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. 4.0 Mn | Amount/Rs. Mn | Completion of construction of side drain & culvert No. of beneficiaries- Expected Investors - 14 Employees - 1212 | Completed percentage (%) of construction of side drain & culvert | 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 :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/ On-going(Continuation) | 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 - 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/ <u>On-going (Continuation)</u> | 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) - <u>Domestic Funds (Consolidated Funds (CF))</u> - 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 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 | 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 |

| 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 | 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: - <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: 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 | Q4 | | |
| 1.Evaluation of request for New Vehicle Model Approval and Concept Papers, Project Proposal and Estimated Cost Structure | - | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 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. | |
| | | 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 | | |

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) 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: 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

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

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 - 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 |

| 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) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Completed National Policy Document for the Automobile Industry |
| | | 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 | - | - |

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) 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: 10.11.2016 | | | | | |
| 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: - 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) |
|--|---|--|--|--|--|---|---|
| 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 | No. of meetings held | Finalized NaPID document | Approved NaPID policy document | 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 |
| Awareness sessions to implement the NaPID with the collaboration of stakeholders | No. of awareness sessions conducted | Implemented policies for Industrial Development | No. of policies implemented | | | | |

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) Cabinet Approved/ 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 To - 2026 - No. of years - 02 | | | 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 | | |

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.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 |

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 |
| 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/</u> On-going (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) - 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) : - | | | | |
| | | 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 | 0.55 |
| | | Physical (%) | - | - | - | - | - | - | 30% | 20% | 30% | 20% | - | - | - | - | 80% | 100% |
| Conducting awareness workshops for artisans on the use of identified natural dyes | 0.4 | Financial (Rs. Mn) | - | - | - | - | - | - | - | 0.4 | - | - | - | - | - | - | 0.4 | 0.4 |
| | | Physical (%) | - | - | - | - | - | - | - | 100% | - | - | - | - | - | - | 100% | 100% |
| Production of natural dyes to distribute among artisans as a pilot project | 0.69 | Financial (Rs. Mn) | - | - | - | - | - | - | - | 0.4 | - | 0.29 | - | - | - | - | 0.69 | 0.69 |
| | | Physical (%) | - | - | - | - | - | - | - | 40% | 30% | 30% | - | - | - | - | 70% | 100% |
| Engaging to a trade exhibition | 0.8 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | 0.8 | - | - | - | - | 0.8 |
| | | Physical (%) | - | - | - | - | - | - | - | - | - | - | 70% | 30% | - | - | - | 100% |
| Monitoring and evaluation | 0.2 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | 0.2 | - | - | - | 0.2 |
| | | Physical (%) | - | - | - | - | - | - | - | - | - | - | - | 100% | - | - | - | 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)/ Secretary of the Ministry | | 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) New/ 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 - 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) | | | | | | | |
| 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 dying 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% | - | - | - | - | - | - | - | - | - | - | 100% | 100% | 100% |
| Informing North Western Provincial Department of Industries to implement the project | - | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | Physical (%) | - | - | 100% | - | - | - | - | - | - | - | - | - | - | 100% | 100% | 100% |
| Project implementation | - | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | Physical (%) | - | - | - | 15% | 15% | 25% | 20% | 15% | 10% | - | - | - | - | - | 55% | 100% |
| Reimbursement of expenses | 2.2 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | 2.2 | - | - | - | - | - | 2.2 |
| | | Physical (%) | - | - | - | - | - | - | - | - | 50% | 50% | - | - | - | - | - | 50% |
| Evaluation and follow-up | - | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | Physical (%) | - | - | 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% | 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</u> / On-going (Continuation) | | 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) - 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. 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) <u>Cabinet Approved/ Department of National Planning (DNP)/ 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 : 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) | | | 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) : 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) - Kuliapitiya | 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% | 100% |
| Trade fairs (1) - Kegalle | 0.5 | Financial (Rs. Mn) | - | - | - | - | - | 0.5 | - | - | - | - | - | - | - | 0.5 | 0.5 | 0.5 |
| | | Physical (%) | - | - | - | - | - | 100% | - | - | - | - | - | - | - | 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 |
| | | Physical (%) | - | - | - | - | - | - | - | - | - | - | 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 |
| | | 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 | |
| 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 % | 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% | 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) | | 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) : 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% | 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% | 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 (<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) : 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

[illegible]

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 <ul style="list-style-type: none">– 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 <ul style="list-style-type: none">– Conducting Symposium on Productivity | | 1.6 | 1.6 |
| | Accreditation and Certification on Productivity <ul style="list-style-type: none">– Conducting 1st & 2nd Audits for 5S Certification program | | 0.5 | 0.5 |
| 5 | Special Productivity Promotion Program (Asian Productivity Organization) | | 45.5 | 45.5 |
| | 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 2509 - 094 | 0.9 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 2509 - 094 2509-093 | 1.6 4.284 10.0 15.884 |
| 4. Accreditation & Certification on Productivity | 2509 - 099 2509-094 | 0.5 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 2509 - 094 2509 - 093 | 3.0 20.0 10.0 33.0 |

A. Basic Information

| | | | |
|--|---|--|--|
| Project Name: 01. Develop Human Capital & Organizational Excellence through Training & Consultancy | | | |
| 1. Type of Approval : (PI underline) Cabinet Approved/ Department of National Planning (DNP)/ <u>Secretary of the Ministry</u> | 2. Division/ Institution/ Department : National Productivity Secretariat | 3. Officer Responsible : 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 | | | |
| Chapter No. 03 | Sub Chapter No. 3.8 | Page No. 83 & 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) : 4.945 | 13. Implementing Agency : National Productivity Secretariat | |
| | 9. Allocation 2025 (Rs. Mn) : 4.945 | | |
| 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 : - All Island | |
| | 11. Cumulative Expenditure as at 31.12. 2024 - For on-going/ continuation projects : - | | |
| | 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. 4.945 Mn | Allocated amount/ Rs. Mn. | 1.Conducted 35 Modules & Exams 2.Conducted 19 Programs 3.Conducted 50 Courses | 1.No. of Modules & Exams conducted 2.No. of programs conducted 3.No. of courses conducted | Creation of Productivity culture in the organizations | Number of applications received from organizations for National Productivity Competition | 1.Enhanced Entrepreneurship contribution to the National Economy From 3.2% to 10% 2.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. 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) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds | | 14. Location : - All Island/ Not Applicable : All Island | | | | |
| | 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. 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. 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) New/ On-going (Continuation) | 8. Total Estimated Cost (TEC) (Rs. Mn) : 15.884 | 13. Implementing Agency : National Productivity Secretariat | 14. Location : - All Island/ Not Applicable : All Island | |
| | 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 <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. 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% | 40% | 70% | 100% |
| 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) New/ On-going (Continuation) | 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) - 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 : - | | | | | | |
| | 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 Applications 30 | 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. | | | | | | | |

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% | - | - |
| 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 <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. 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 |
| <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 |
| 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/ Department of National Planning (DNP)/ 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) New/ On-going (Continuation): | 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) - Domestic Funds (Consolidated Funds (CF)) | | 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% | - | |
| 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 16.05.2025 and CA granted on 20.02.2025</u> | 2. | Division/ Institution/ Department : National Productivity Secretariat | | 3. | Officer Responsible : Name : Niranja S. Jayakodi Designation : Director Contact No : 01122186026 |
| | 1.1 Date of Approval : 16.05.2025 | | | | | |
| 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. | Total Estimated Cost (TEC) (Rs. Mn) : 384.5825 | | 13. | Implementing Agency : National Productivity Secretariat |
| | | 9. | Allocation 2025 (Rs. Mn) : 99.0825 | | | |
| 7. | Duration * : - From - January 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, 5,8,16,17 | 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 |

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. Preparatory Activities | 18.5675 | | | | | | | | | | | | | | 18.7 |
| 1.1 Awards criteria review sessions | 0.03 | Financial (Rs. Mn) | - | - | 0.0132 | 0.0123 | 0.0045 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | 33% | 33% | 33% | - | - | - | - | - | - | - | |
| 1.2 Media Campaign (TV Telecast & Advertisements series,social media etc) | 9.0 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | - | 9 | |
| | | Physical (%) | - | - | - | - | - | - | - | - | - | - | - | 100% | |
| 1.3 Criteria Explanation Programmes | 7.5 | Financial (Rs. Mn) | - | - | - | - | - | - | 6.375 | 1.125 | - | - | - | - | |
| | | Physical (%) | - | - | - | - | - | - | 72% | 28% | - | - | - | - | |
| 1.4 District wise propaganda campaign | 1.7325 | Financial (Rs. Mn) | - | - | - | - | - | - | 1.473 | 0.259 | - | - | - | - | |
| | | Physical (%) | - | - | - | - | - | - | 72% | 28% | - | - | - | - | |
| 1.5 Media Conference | 0.305 | Financial (Rs. Mn) | - | - | - | - | - | - | 0.305 | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | - | - | 100% | - | - | - | - | - | |
| 2. NPS Website development | 1.0 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | - | - | 1.0 | - | |
| | | Physical (%) | - | - | - | - | - | - | - | - | - | - | 100% | - | |
| 3. NPA Awards system development & App Development & Server charges | 2.5 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | 1.5 | 1.0 | - | - | |
| | | Physical (%) | - | - | - | - | - | - | - | - | 60% | 40% | - | - | |
| 4. NPA Launching Ceremony * | 12.065 | | | | | | | | | | | | | | 12.2 |
| 4.1 Venue (Temple Trees main hall) | 0.18 | Financial (Rs. Mn) | - | - | - | - | 0.18 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | 100% | - | - | - | - | - | - | - | |
| 4.2 NPA Propaganda Materials | 2.954 | Financial (Rs. Mn) | - | - | - | - | 2.954 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | 100% | - | - | - | - | - | - | - | |
| 4.3 Refreshments (Participants & VIPs) | 2.3 | Financial (Rs. Mn) | - | - | - | - | 2.3 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | 100% | - | - | - | - | - | - | - | |
| 4.4 Hall arrangements | 2.625 | Financial (Rs. Mn) | - | - | - | - | 2.625 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | 100% | - | - | - | - | - | - | - | |
| 4.5 APO Secretary General - Logistic arrangements | 1.5 | Financial (Rs. Mn) | - | - | - | - | 1.5 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | 100% | - | - | - | - | - | - | - | |
| 4.6 The cost of launching ceremony was borne by the existing NPA vote 2509(093) | 2.506 | Financial (Rs. Mn) | - | - | - | - | 2.506 | - | - | - | - | - | - | - | |
| | | Physical (%) | - | - | - | - | 100% | - | - | - | - | - | - | - | |

| | | | | | | | | | | | | | | | |
|---|----------------|---------------------------|---|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 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 | - | - | - | 21.1 |
| | | 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 | 1.0 |
| | | 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 | |

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. 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 |

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. 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 | 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 | 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 | 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 | 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 | 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 | 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) - <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 : 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% |

A. Basic Information

| | | | | | | | |
|--|---|--|--|---|---|--|--|
| Project Name : 3. Acquisition of Furniture and Office equipment | | | | | | | |
| 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/</u> On-going (Continuation) | | 8. Total Estimated Cost (TEC) (Rs. Mn) : 5.408 | | | 13. Implementing Agency : Sugarcane Research Institute | | |
| | | 9. Allocation 2025 (Rs. Mn) : 5.408 | | | | | |
| 7. Duration * : - From - 01/01/2025 To - 31/12/2025 - No. of years – 01 | | 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 : 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. 5.408 Mn | Fund allocated (Rs. Mn) | 1.Improved office infrastructure to facilitate better collaboration and workflow | 1. Increased Productivity: Modern office setups and digital tools will streamline workflows and reduce downtime. | Well-equipped working environments for administrative and research staff | Eight research divisions, research farm, administration, finance, maintenance sections with improved working environment. | Efficient works of the employees | Higher performance of the workers |

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 |
| 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 | 0.458 | 1.35 | 2.7 | 4.05 | 5.408 |
| | | Physical (%) | 5 | 5 | 5 | 5 | 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) - <u>Domestic Funds (Consolidated Funds (CF)</u> - 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 | | | 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 cultivated area 3. Increased | 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.

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 | 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) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds | | 14. | Location : - District : Kilinochchi, Kandy, Monaragala - 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 : 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.

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 | 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 | 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 | 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 | 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 | 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/</u> On-going (Continuation) | 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 | | |

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. 1.95Mn | 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 |
| 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 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/</u> On-going (Continuation) | 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 : | | | | |
| | - Domestic Funds (Consolidated Funds (CF) | | - 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. 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 |
| 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 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 | |
| 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. 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 germplasms |
| 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 |
| 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 |

| A. Basic Information | | | | | | | |
|---|--|--|--|--|--|--|--|
| Project Name : 10. Aluminum glass door and partitioning of main lab area at 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 :047-2233249 | | | | |
| 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) : 0.5 | | 13. Implementing Agency : Sugarcane Research Institute | | | | |
| | 9. Allocation 2025 (Rs. Mn) : 0.5 | | | | | | |
| 7. Duration * : - From - 3/1/2025 To - 25/4/2025 - No. of years -1 (04 Months) | 10. Source of Fund : (PI underline) | | 14. Location : | | | | |
| | - Domestic Funds (Consolidated Funds (CF) | | - 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.b | | | 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. 0.5 Mn | Fund allocated (Rs. Mn) | Installed aluminum glass door and partitioned Crop Nutrition lab - Main lab area at Crop nutrition division of SRI | Development works carried out | Workable laboratory environment with enhanced environmental control by reducing the entry of dust and contaminants | Laboratory environment facilitated | Quality assurance of the chemical analysis | Number of samples analyzed with accurate results |
| 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 | |
| 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 | 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/</u> On-going (Continuation) | 8. Total Estimated Cost (TEC) (Rs. Mn) : 0.3 | | 13. Implementing Agency : Sugarcane Research Institute | | | | |
| | 9. Allocation 2025 (Rs. Mn) : 0.3 | | | | | | |
| 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 | | - 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.b | | | 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. 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 |

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) | | 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. 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 | 0.044 | 0.077 | 0.11 |
| | | Physical (%) | 5 | 5 | 5 | 5 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 15 | 40 | 70 | 100 |
| 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) <u>New/</u> On-going (Continuation) | 8. Total Estimated Cost (TEC) (Rs. Mn) : 39.089 9. Allocation 2025 (Rs. Mn) : 39.089 | 13. Implementing Agency : Sugarcane Research Institute (SRI) | |
| 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> - 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 : Ratnapura, Matara - Divisional Secretariat Division : Embilipitiya, Kotapola - All Island/ Not Applicable : All Island | |
| 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 2. Hybridization and variety selection 3. Characterization of sugarcane Germplasm for variety development 4. Variety evaluation favorable for organic fertilizer | 1. Collecting/ importation of 20 new sugarcane varieties/ accessions in 2025 2. Performing 500 crosses and evaluation of varieties 3. Characterization of 50 sugarcane accessions for variety development 4. Evaluation of varieties favorable for organic fertilizer | 1. Incorporation of new sugarcane varieties/ accessions into the Germplasm 2. Releasing new improved variety for commercial cultivation 3. Utilization of accessions for sugarcane variety development 4. Releasing new improved variety favorable for organic fertilizer | 1. Incorporation of 20 new sugarcane varieties/ accessions into the Germplasm 2. Releasing 01 new improved variety for commercial cultivation 3. Utilization of 05 accessions for sugarcane variety development 4. Releasing 01 new improved variety favorable for organic fertilizer | 1. Utilizing new accessions for sugarcane variety development program 2. Increasing cane and sugar yields by adopting new varieties 3. –do- 4. Production of organic sugar | 1. Utilizing new accessions for sugarcane variety development program 2. Increasing cane and sugar yields by 2% and 0.5%, respectively with adopting new varieties 3. –do- 4. Production of organic sugar | 1. Recommended new improved sugarcane varieties for commercial cultivation 2. Increasing productivity and profitability 3. –do- 4. –do- | 1. 01 new improved variety for commercial cultivation 2. Increasing productivity and profitability 3. –do- 4. –do- |

| 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) <u>New/ On-going (Continuation)</u> | 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 |

| 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 | 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 | 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 | 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 | 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, 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 |
| 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 | 0.154 | 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 | 0.103 | 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 |

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. |

| 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 | 0.925 | 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 | 0.925 | 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 | |

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) - <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 : 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 | | |

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. 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. 4.Contribution 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 | 1.83 | 3.66 | 5.49 | 7.32 |
| | | Physical (%) | 5 | 10 | 5 | 5 | 10 | 10 | 5 | 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 | 0.195 | 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 | 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 | 0.064 | 0.168 | 0.336 | 0.504 | 0.68 |
| | | Physical (%) | 5 | 10 | 5 | 5 | 10 | 10 | 5 | 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 | |
| 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) |
|--|--|---|--|--|--|--|-----------------------------------|
| 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 |

| 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 | 0.145 | 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 | 0.288 | 0.81 | 1.62 | 2.43 | 3.258 |
| | | Physical (%) | 7 | 7 | 7 | 7 | 4 | 4 | 11 | 12 | 12 | 10 | 10 | 10 | 20 21 | 35 36 | 70 71 | 100 101 |
| 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 Ariyawansha 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 : | | | | |
| | <u>Domestic Funds (Consolidated Funds (CF)</u> | | - District : | | | | |
| | - 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 | | | |

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. 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 |

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. 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 | 0.141 | 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) / <u>Secretary of the Ministry/Board of Governors of SRI</u> | 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) <u>New/ On-going (Continuation)</u> | 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 - 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/ 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, 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 production and levels of livelihood of sugarcane growers |

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.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 | 0.695 | 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 | 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) | | - 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 : 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/</u> On-going (Continuation) | | 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) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Proponent Funding - Co-financing - <u>Own Funds</u> | | 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 : | | | 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. | | | | | | | |

| 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



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 | 0.29 | 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 | 0.00 | 0.20 | 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 |
| 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 |
| 3.2 | Local Trade Events | 45.25 | 8.90 | 0.00 | 1.10 | 8.30 | 19.85 | 16.00 | 0.00 | 3.30 | 0.80 | 0.00 | 2.80 | 5.50 | 6.55 | 7.80 | 5.50 | 6.80 | 6.20 | 3.00 |
| 3.3 | International Road Shows | 5.00 | 4.00 | 0.00 | 0.00 | 3.00 | 2.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | 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 | 3.95 | 4.80 | 4.50 | 0.00 | 1.00 | 2.00 | 1.00 | 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 | 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 |
| 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 |
| 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 |
| 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 | 0.70 |
| 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 | 0.50 | 1.00 |
| 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 | 1.50 |
| 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 |
| 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 |
| 5.7 | Other Special 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 |
| | 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 |
| 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 |
| 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 | 0.40 | 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 | 18.75 | 22.27 |

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 for 2025-2030 - 10-15 Advisory committees established and operationalized - One Updated Corporate Plan of the EDB(2026-2030) | | |
| | | | | Physical Targets (%) | 28% | 32% | 24% | 16% | 11% | 8% | 9% | 10% | 11% | 11% | 9% | 9% | 6% | 5% | 6% | 6% | | | |

| 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 |
|--|-------------|--------------------------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---|---|---|
| 02 Market Intelligence & Export Led Investment - Market research/ intelligence reports on target export markets/ products - Feasibility studies on Import substitutes (Salt, Sugar Cane & Seafood) - Feasibility Study on traceability system for Ceylon Cinnamon - Export Hubs for Agri Foods (Netherlands & Australia) - Identify and collect suitable proposals to attract export led investment for IT sector | 0.20 | | Financial Targets (Rs. Mn) | 0.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 | 0.00 | 0.00 | 0.00 | - No. of Research Papers / feasibility reports completed - No of Market Profiles updated - Export Opportunities identified - No of Export Hubs (Physical & virtual) - No of Products promoted in the Hub - No of proposals collected - No of companies attached | - 11 Research Papers / feasibility reports - 50+ Market Profiles - 4-6 Export Opportunities - 01 Export Hub for Agri products - 02 Agri Products - 4-5 proposals collected - 1-2 companies attached | - Awareness Creation among exporters, and increase new exports opportunities - Attract local/ foreign investment - Assist 2-3 Sri Lankan companies to setup export hub in 2026/2027 US\$ 5 Mn in 2026 US\$ 8 Mn in 2027 |
| | | | Physical Targets (%) | 35% | 42% | 20% | 3% | 7% | 13% | 16% | 11% | 13% | 18% | 6% | 7% | 8% | 0% | 2% | 2% | | | |

| 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 | |
|--|-------------|--------------------------------------|--------|----------------------------|-------|-------|-------|-------|------|------|-------|-------|------|------|------|-------|-------|-------|------|---------------------------------------|---|---------------|---|
| 03 Trade Promotion | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1 Organizing Sri Lanka Participation at International Trade Events - 19 (6 - Food & Beverages, 1 - Organic Food and Ingredient 2 - Organic products, 1 - Seafood, 1 - Ayurveda, Herbal products, 1 - Rubber Based, 1 - Electrical & Electronic Components, 1 - Giftware & Lifestyle, 1 - ICT Sector,, 4 - Multi Products) * Preliminary activities (Gulfood 2026, Foodex Japan 2026, BIOFACH 2026, IPC Global, India 2026, World Food Exhibition in 2026 in Warsaw, Poland) | 101.20 | 310.36 | 20.00 | Financial Targets (Rs. Mn) | 23.50 | 23.10 | 36.70 | 17.90 | 2.10 | 6.70 | 14.70 | 11.20 | 9.60 | 3.30 | 3.40 | 13.80 | 19.50 | 12.40 | 2.50 | 3.00 | No of participants | 270 companies | Increase export revenue by US\$ 100 Mn by 2026/2027 (US\$ 45.0 Mn in 2026 and US\$ 55.0 Mn in 2027) |
| | | | | | | | | | | | | | | | | | | | | No of SMEs | 140 SMEs including Q4 new SME companies | | |
| | | | | | | | | | | | | | | | | | | | | Expected value of orders | US\$ 34.3 Mn | | |
| | | | | | | | | | | | | | | | | | | | | No of New products | 4 to UAE, 6 to Germany, 17 to UK, 2-3 to Hongkong, 2-3 to Canada, 3-5 to KSA market, 4-7 to China, 2 to South Korea, 3-6 to Japan & 1-2 to Thailand | | |
| | | | | | | | | | | | | | | | | | | | | No of new Sri Lankan Brands | 2-3 to UAE, 5 to Germany, 3-5 to KSA market, 8 to UK, 3-5 to China, 2 to South Korea & 3-6 to Japan | | |
| | | | | | | | | | | | | | | | | | | | | No of Partnership (Vs, Distributors.) | 31 Partnerships | | |
| | | | | | | | | | | | | | | | | | | | | No of selected companies | 52-68 companies | | |

| 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 |
|--|-------------|--------------------------------------|----------------------------|------|------|-------|-------|-----|------|------|-----|------|------|------|------|------|------|------|------|--|-----------------------------------|--|
| 3.2 Local Trade Events | 45.25 | 8.90 | - | | | | | | | | | | | | | | | | | | | |
| * Footwear & Leather Fair 2025 * Marine Summit: Voyage Sri Lanka 2025 * Profod 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 (Profod-Profak, JTF etc.) * Preliminary activities Sri Lanka Expo 2026 | | | Financial Targets (Rs. Mn) | 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 |
| | | | | | | | | | | | | | | | | | | | | No of SMEs | 8 SME companies | * 1-2 investors attracted |
| | | | | | | | | | | | | | | | | | | | | No of Buyers | 35 Buyers | * Create market linkages with exporters and local buyers. |
| | | | | | | | | | | | | | | | | | | | | No. of workshops | One workshop (40-50 participants) | * Enhanced national readiness and stakeholder commitment. |
| | | | | | | | | | | | | | | | | | | | | No of Buyer Linkages | 10-15 Buyer linkages | ensuring a well-coordinated and high-impact launch of Sri Lanka Expo 2026. |
| | | | | | | | | | | | | | | | | | | | | Value of orders | US\$ 151 Mn | |
| | | | | | | | | | | | | | | | | | | | | No of Partnership (Iv/s, Distributors, Agents, etc.) | 5-6 partnerships | |
| | | | | | | | | | | | | | | | | | | | | No. of Exhibitions | 02-03 local trade fairs | |
| | | | | | | | | | | | | | | | | | | | | No. of local business linkages | 06 information booths | |
| | | | Physical Targets (%) | 19% | 32% | 35% | 14% | 8% | 8% | 3% | 7% | 12% | 12% | 14% | 18% | 4% | 6% | 3% | 5% | | 10 - 15 business linkages | |

| Activity | Budget 2025 | 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 | Our come |
|---|-------------|--------------------------------------|----------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---|--|--|
| 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 | No of participants | 30 Institutes 500-1000 Students arrivals | * Increase no of Students arrival /registration 500 - 1000 by 2026 |
| * Education Services, Road Show, Branding & Communication Campaign in Nepal or Vietnam- June/July | | | | | | | | | | | | | | | | | | | | No of SMEs | 15-22 SMEs | * Attract 5000 students per year. |
| * Sri Lanka Education and Wellness Mini Exhibition in Maldives | | | | | | | | | | | | | | | | | | | | No of Partnership (JVs, Distributors, Agents, etc.) | 1-2 JVs /Agents 3-5 Partnerships (Affiliations, Students Agents, etc.) | * Increase Education export revenue by 5% by 2026 and 10% by 2027 |
| | | | Physical Targets (%) | 35% | 55% | 10% | 3% | 5% | 15% | 15% | 20% | 25% | 10% | 5% | 5% | 0% | 0% | 0% | 0% | Number of Inquiries | 30-50 Inquiries | |

| 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 MPI | Output | Outcome |
|---|-------------|--------------------------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|--------------------------------|---------------------|--|
| 3.4 Exposure Visits 2025 | 16.35 | 29.70 | 2.50 | | | | | | | | | | | | | | | | | | | |
| * Thairer Anuga Asia 2025 | | | 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 | 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. |
| * Style Bangkok 2025 & 2026 | | | | | | | | | | | | | | | | | | | | No of Business Linkages | 7 - 19 linkages | |
| * Technology exposure visit to China Int'l Sewing Machinery & Accessories Show (CISMA) in September | | | | | | | | | | | | | | | | | | | | Level of knowledge | 80% of increase | |
| * Expo Japan 2025 | | | | | | | | | | | | | | | | | | | | No. of parallel programmes | 6-9 activities | |
| * Biofach | | | | | | | | | | | | | | | | | | | | Industrial visits | 1-2 visits | |
| * Nuremberg 2025 | | | | | | | | | | | | | | | | | | | | No. of market research reports | 08 reports | |
| * Cosmobeauty Seoul, 2025 | | | | | | | | | | | | | | | | | | | | No. of new markets | 03 new markets | |
| * China Int'l Diecasting Industry Exhibition 2025 (May 20-23, 2025) | | | | | | | | | | | | | | | | | | | | No of new product ideas | 08-10 product ideas | |
| | | | Physical Targets (%) | 53% | 28% | 16% | 3% | 13% | 19% | 18% | 13% | 12% | 6% | 6% | 5% | 5% | 1% | 1% | 1% | No. of B2B events | 10 meetings | |
| | | | | 50% | 37% | | | | | | | | | | | | | | | | | |

| Activity | Budget 2025 | Estimated Contribution 2025 (Rs. Mn) | Target 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 - Business Support mission to Mumbai/India - Japan Market Development programme with JICA technical assistance - Inward delegation in collaboration with Sri Lankan Embassy in Republic of Korea - Inward mission for Apparel products with identified countries such as Japan, India, EU, Middle East markets - Outward trade delegation to Saudi Arabia - Outward trade delegation to promote Ceylon Cinnamon and Other Spices in the China Market - Organizing an Inward Business Delegation from Vietnam in collaboration with Sri Lanka Embassy in Vietnam | 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 *Increase apparel exports to Japan, Middle East, India by US\$ 100 Mn in 2026 *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 *Increase export value by US\$ 1.5 Mn (2%) by 2027 *Achieve US\$ 1 Mn in Ceylon Cinnamon exports to China by the end of 2026 as a newly introduced product. *Establish 3-4 new business linkages and increase export revenue by USD 0.5 million by 2027. |
| | | | Physical Targets (%) | 28% | 25% | 36% | 11% | 16% | 4% | 8% | 4% | 8% | 11% | 8% | 8% | 16% | 4% | 6% | 6% | No of new Brands | 3 | |
| | | | | | 97% | | | | | | | | | | | | | | | Value of Orders | US\$ 500 Mn | |
| | | | | | | | | | | | | | | | | | | | | No of partnerships | 5 - 6 partnerships | |

| | 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 | Outcomes | |
|----|---|-------------|--------------------------------------|--------|----------------------------|------|------|-------|-------|------|------|------|------|------|------|------|------|------|------|------|------------|---|----------|--|
| 04 | Branding - National Sport 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) - EDB 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 | 10.16 | 0.00 | 0.30 | 1.00 | 1.00 | 3.20 | 1.80 | 6.30 | 2.10 | 3.55 | 3.80 | 2.20 | 3.10 | No. of publicity & promotional programmes - National Export Brand Web Site - Brand Launch 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 & 4th certified company has 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 no. of students arrivals to 1000 per year by end 2025; Increase annual intake by 5% per year from 2026 - Local GI registration for Ceylon Kithul | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |

76

| Activity | Budget 2015 | 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 |
|--|-------------|--------------------------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---|--|---|
| 05 Trade Facilitation | 3.6 | | Financial Targets (Rs. Mn) | 1.26 | 0.70 | 0.70 | 0.70 | 0.36 | 0.00 | 0.69 | 0.00 | 0.00 | 0.71 | 0.00 | 0.00 | 0.70 | 0.00 | 0.00 | 0.70 | No. of issues resolved /addressed | More than 30 issues | Facilitate exporters by addressing and resolving the trade obstacles faced by them and enhance collaboration between cross-border agencies to support exporters |
| 5.1 • Providing Trade Intelligence (EDB Help Desk, Trade Statistics Service, EDB Buyer Search) | | | | | | | | | | | | | | | | | | | | No. of clients | 500 - 750 | |
| • Exporters' Forum | | | | | | | | | | | | | | | | | | | | No. of trade statistics profiles | 200- 300 | |
| | | | | | | | | | | | | | | | | | | | | No. of buyer profiles | 1500- 2000 | Facilitation of trader community to access trade information / publications / buyers / Trade intelligence reports etc. |
| | | | Physical Targets (%) | 25% | 25% | 25% | 25% | 1% | 8% | 13% | 5% | 8% | 13% | 5% | 8% | 13% | 5% | 8% | 13% | No. of forums/ Task force meetings | 04 Physical Forums with the facilitation of publications / buyers / Online Alert for Trade Obstacles (OATO) and 04 Task Force meetings | |
| 5.3 Publications | 3.00 | | Financial Targets (Rs. Mn) | 0.00 | 1.50 | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 1.00 | Statistical Publication Annual report No. of Publications | *Publish "Export Performance Indicators" *Export Performance Review/ *03 Issues of Business Lanka Magazine *12 Issues of Expo News | *Analyzing export data and disseminate the indicator among decision makers and formulate strategies for export development. *Insights for export strategy adjustments |
| - Export Performance Indicators | | | | | | | | | | | | | | | | | | | | | | |
| - Annual Review of Export Performance | | | | | | | | | | | | | | | | | | | | | | |
| - Business Lanka Magazine - 03 Issues | | | | | | | | | | | | | | | | | | | | | | |
| - Expo News - 12 issues | | | Physical Targets (%) | 58% | 25% | 0% | 17% | 4.3% | 8% | 8% | 8% | 10% | 7% | 0% | 0% | 0% | 3% | 7% | 7% | | | |

| 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 | Outcome |
|--|-------------|-----------------------------|-------|-----------------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|---|-----------------|---|
| | | (Rs. Mn) | | | | | | | | | | | | | | | | | | | | | |
| 5.4 Financial Schemes / Assistance Schemes | 19.60 | 0.00 | 25.00 | Financial Targets (Rs. Mn) | 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 |
| * Own Marketing Efforts of Sri Lankan companies on Export market development & promotions | | | | | | | | | | | | | | | | | | | | | No. of programme | 12 programmes | |
| * SMEs to obtain quality certifications, (BRC, FSC, SMETA etc.) / Improve packaging and labeling required internationally in Eastern and Northern Province | | | | | | | | | | | | | | | | | | | | | Development of export marketing plans | 50 Companies | |
| * SMEs/ SME Exporters Development Programmes Sponsored by Local & International Institutions (IFC, ITC, IPD, etc.) | | | | | | | | | | | | | | | | | | | | | Export revenue | US\$ 2.0 Mn | |
| | | | | Physical Targets (%) | 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 | | |

| Activity | Budget 2025 | Estimated Contribution 2025 (Rs. Mn) | Target Financial Targets (Rs. Mn) | Q1 | Q2 | Q3 | Q4 | Jan. | Feb. | Mar. | Apr. | May | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Output KPI | Output | Outcome |
|---|-------------|--------------------------------------|-----------------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|--|--|--|
| 5.5 Supply Chain Management Programmes - GTEX Programme Phase II - JICA project for Int'l market promotion - Phase I - Facilitate Fairtrade/organic products/ exporters to promote products in EU - Completion of EIA to finalize feasibility study for construction of a breakwater at Kapparahotta - 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 |
| | | | | | | | | | | | | | | | | | | | | | | * Establish launching facility for boat builders |
| | | | | | | | | | | | | | | | | | | | | No of outward/ inward trade delegation | 01 outward/ inward trade delegation | * Establish a National Regulatory Framework/ Registration for recreational boats |
| | | | | | | | | | | | | | | | | | | | | Completed EIA report | Completed Feasibility Study | * Statistic database on organic agriculture |
| | | | | | | | | | | | | | | | | | | | | No of registrations | 100 registrations | * Developed labels align with the international requirements |
| | | | | | | | | | | | | | | | | | | | | No of Field visits | 30 Field visits | |
| | | | | | | | | | | | | | | | | | | | | Issuing of the Gazette | Implementation of Regulatory Framework | |
| Physical Targets (%) | | | | 13% | 28% | 31% | 28% | 5% | 5% | 5% | 5% | 17% | 5% | 8% | 16% | 7% | 7% | 14% | 7% | No of Samples | 30 Samples | |
| | | | | | | | | | | | | | | | | | | | | No of Websites | 1 Website | |
| | | | | | | | | | | | | | | | | | | | | No of Stakeholders | 1 Stakeholder | |
| | | | | | | | | | | | | | | | | | | | | No of companies registered with | 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 | Q1 | Q2 | Q3 | Q4 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Output KPI | Output | Outcome |
|--|-------------|--------------------------------------|----------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|--|---|--|
| 3.6 Awareness & Capacity Building Programmes | 25.44 | 11.05 | Financial Targets (Rs. Mn) | 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 | No of Seminars/worksh ops/ awareness/ ops/ awareness | 26 Seminars/worksh ops/ awareness | *ICT startups targeting USD 10 million by 2027. *Increased awareness of FDA registration, Japan's market entry requirements, and proper marketing & branding strategies. *Enhanced productivity using IoT and smart electronics, leading to a USD 2 million increase in exports. |
| | | | | | | | | | | | | | | | | | | | | No of participants/ Companies | 1175 Participants including SME companies | *Improved quality and standards of EEC exports, increasing exports by USD 1.5 million. *Upgraded design capabilities and improved packaging awareness. *Built capacity in import-export procedures, compliance, and sustainability *Minimized losses in perishables. *Motivated new entrants into in'l markets |
| | | | Physical Targets (%) | 31% | 23% | 26% | 20% | 6% | 12% | 12% | 6% | 7% | 10% | 8% | 8% | 10% | 5% | 7% | 7% | Resolved issues through business Clinic | 60 Issues | |

| Activity | Budget 2025 | Estimated Contribution 2025 (Rs. Mn) | | Target Financial Targets (Rs. Mn) | Q1 | Q2 | Q3 | Q4 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Output KPI | Output | Outcome |
|--|-------------|--------------------------------------|--|-----------------------------------|----------------------|------|------|------|------|------|-----|-----|------|------|------|------|------|------|------|------|-------------------------|------------------------------|--|
| | | | | | Physical Targets (%) | | | | | | | | | | | | | | | | | | |
| 5.7 Other Special Activities - Presidential Export Awards - Increase Market Access through FTAs, GSP, UK, DCTs & MOU | 7.50 | | | | 35% | 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. |
| | | | | | 19% | | | | | | | | | | | | | | | | No of sessions/Meetings | 10 Meetings | |

| 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 |
|---|-------------|--------------------------------------|----------------------------|------|------|------|------|-----|------|------|------|------|------|------|------|------|------|------|-----|---|---------------------------------------|--|
| 03 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 | Financial Targets (Rs. Mn) | 2.10 | 1.72 | 8.70 | 1.80 | - | 1.00 | 1.10 | 0.81 | 0.51 | 0.40 | 2.90 | 2.90 | 2.90 | 0.90 | 0.90 | - | No. of Companies | 300 SME companies | *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 (%) | 20% | 23% | 28% | 28% | 3% | 8% | 10% | 8% | 9% | 11% | 13% | 9% | 11% | 9% | 6% | 5% | Island-wide survey on women entrepreneurs | 01 Survey | |
| | | | | | | | | | | | | | | | | | | | | Web Page | Developed web page | |
| | | | | | | | | | | | | | | | | | | | | No of Regional Export Networking arms | 03 Regional Exporters networking arms | |
| | | | | | | | | | | | | | | | | | | | | No of issues resolved | 10 - 15 export related issues | |

| 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 |
|--|-------------|--------------------------------------|----------------------------|-------|-------|--------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|---|---|
| 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 | 11.40 | <ul style="list-style-type: none"> • 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 exports, system automation and provision of prompt IT support services to facilitate to conduct EDB export promotional activities effectively & effectively. |
| Total | 300.00 | 374.01 | Financial Targets (Rs. Mn) | 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 | 18.75 | 23.17 | | | |
| | | | Physical Targets (%) | 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

Kanthale Sugar Company Limited (KSCL)

සි/ස කන්තලේ සිහි කරමාන්නායකනගමේ වැටුප්/වේතන සහ අත්‍යවශ්‍ය වියදම් සඳහා
2025 ජනවාරි මස සිට දෙසැම්බර් දක්වා අයස්තමේන්තුගත වියදම් වාර්තාව

වැටුප්/වේතන එක් මසක් සඳහා

| තනතුර | සේවක මූලික සංඛ්‍යාව | වැටුප් | 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 |
| වැ/බ සාමාන්‍යාධිකාරී | | | | | | | | |
| අභ්‍යන්තර විගණක | 01 | 22,500.00 | 22,800.00 | 45,300.00 | 2,250.00 | 43,050.00 | 3375 00 | 675 00 |
| ගණකාධිකාරී | | | | | | | | |
| ලිපිකරු/මුද්‍රණකරු | 02 | 42,500.00 | 45,600.00 | 88,100.00 | 4,250.00 | 83,850.00 | 6,375.00 | 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 |
| ලිපිකරු | 01 | 20,250.00 | 22,800.00 | 43,050.00 | 2,025.00 | 4,1025.00 | 3,037.50 | 607.50 |
| ඉංජිනේරු යතුරු ලේඛක | 01 | 20,250.00 | 23,550.00 | 43,800.00 | 2,025.00 | 41,775.00 | 3037.50 | 607 50 |
| ගබඩාකරකරු | 02 | 40,500.00 | 45,600.00 | 86,100.00 | 4,050.00 | 82,050.00 | 6,075.00 | 1,215.00 |
| ගබඩාකරු | 01 | 19,150.00 | 22,800.00 | 41,950 00 | 1,915.00 | 40,035.00 | 2,872.෦0 | 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 |
| ආරක්ෂක නියාමක | 07 | 134,400.00 | 159,600.00 | 294,000.00 | 13,440.00 | 280,560.00 | 20,160.00 | 4,032.00 |
| පීසරු | 04 | 79,050.00 | 91,200.00 | 170,250.00 | 7,905.00 | 162,345.00 | 11,857.50 | 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 |

| | | | | | | | | |
|--------------------|----|-----------|-----------|------------|----------|------------|-----------|----------|
| 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/වෙනන - සේවක මහතාගේ වැටුප්/වෙනන සම්පූර්ණ මුදල රු 1,365,250.00

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

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

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

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

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

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

එක් මසක් සඳහා 25 % රු 158,475.00 මාස 12 සඳහා 1,901,700.00

3 සේවා නියුක්තයන්ගේ හාර අරමුදල 03 % රු 19,017.00 මාස 12 සඳහා 228,204.00

වෙනන ගෙවීම (අනියම් මුද්‍ර සේවකයින් 04) දෙනා සඳහා

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

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

අනිකුල එක් මාසයක් සඳහා

| අනුක්ෂේප කළමනාකරණ | සේවක සංඛ්‍යාව | මුදල |
|-------------------------|---------------|---------------|
| ආරක්ෂක නිලධාරී | 03 | රු 28,024.00 |
| ආරක්ෂක නියමය | 07 | රු 63,838.00 |
| කාර්මික උදව්වරු | 01 | රු 7,800.00 |
| (ආරක්ෂක සේවයේ යොදවා ඇත) | | |
| ස්ථිර මුද්‍රකරු | 02 | රු 18,192.00 |
| ගබඩාකරු | 01 | රු 9,096.00 |
| (ආරක්ෂක සේවයේ යොදවා ඇත) | | |
| අනියම් මුද්‍රකරු | 03 | රු 27,288.00 |
| විසුරු | 01 | රු 7,940.00 |
| (ආරක්ෂක සේවයේ යොදවා ඇත) | | |
| එකතුව | 18 | රු 162,178.00 |

| | | | | | | |
|---|--|-------------------|--------------|-------------|----|---------------|
| 4 | අතිරේක එක් මසක් සඳහා | රු | 162,178.00 | මාස 12 සඳහා | රු | 1,946,136.00 |
| | අපේල් මාසයේ විශේෂ නිවාඩු දින සෙදි ඇති බැවින් ආරක්ෂක අංශයේ සේවක මහතාගේ සඳහා රු 80,000.00 ක වැඩිපුර මදුලක් ගෙවීමට සිදුවේ | | | | | |
| 5 | විදුලිය ගාස්තු (ලංකා විදුලිබල මණ්ඩලය) 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 පොත්තබන්හි) | | | | | |
| | | 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 පිවිස ඇත දීමනා (2025 ජනවාරි පෙබරවාරි මාර්තු දක්වා ගෙවීම් කර ඇත) | | | | රු | 495,000.00 |
| | 2020 සහ 2021 වර්ෂ සඳහා විගණන ගාස්තු (2019 වර්ෂයේ ගෙවීම් පාදකකර) | | | | රු | 248,400.00 |
| | පාරිභෝගික දීමනා මියගිය සහ ඉල්ලා අස්ව ඇති සේවකයින් සඳහා | | | | | |
| | ජී එච් එන්ද්‍රපාස | රු | 202,930.00 | | | |
| | ජී පී එස් එස් හටරත්න | රු | 608,244.00 | | | |
| | ජී ආර් එච් ප්‍රේමරත්න | රු | 643,357.00 | | | |
| | එච් ඩබ් එස් නිලකර්ම | රු | 953,640.00 | | | |
| | ඩබ් ඩබ් 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,

Fax : 011-2785720

E-mail: craftscouncil@sltnet.lk

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)/ Secretary of the Ministry | 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 : | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | |
| 4. | Chapter No. 03 | Sub Chapter No. 3.8 | | | Page No. 86 | | |
| Strategic Implementation Road Map (SIRM) | | | | | | | |
| 5. | 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 (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) :% | | | | |
| Sustainable Development Goals (SDGs) | | | | | | | |
| 15. | 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 : | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | |
| 4. | | Chapter No. 03 | | Sub Chapter No. 3.8 | | Page No. 86 | |
| 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) : 0.5 | |
| | | | | 9. | | Allocation 2025 (Rs. Mn) : 0.5 | |
| 7. | | Duration * : - From - January To - December - 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 | |
| | | | | 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</u> / Not Applicable: | | | | | |
| Sustainable Development Goals (SDGs) | | | | | | | |
| 15. | | 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) | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | |
| 4.Identification of new Craftsmen | | Physical (%) | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | |
| Total | 0.5 | Financial (Rs. Mn) Cumulative | - | - | 0.1 | 0.3 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 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 : | | | | | | | | | |
| 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 : 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) :% | | | | | | |
| 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.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 | 0.7 | 0.7 | 0.7 | 0.7 | - | 0.7 | 0.7 | 0.7 | |
| | | Physical (%) Cumulative | - | 10% | 25% | 65% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 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) - Domestic Funds (<u>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) | | | | | | | | | |
| 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 : | | | | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | | | | |
| 4. | Chapter No. 03 | | | Sub Chapter No. 3.8 | | | Page No. 86 | | | |
| Strategic Implementation Road Map (SIRM) | | | | | | | | | | |
| 5. | 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) • - Domestic Funds (<u>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) :% | | | | | |
| 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.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) • - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds | | 14. | Location : - District : All 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) | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | |
| 3. Conducting District wise awareness programmes | | Physical (%) | 5% | 5% | 10% | 30% | 50% | - | - | - | - | - | - | - | 20% | 100% | 100% | 100% |
| 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 | | | | | | | | | | | | | | | | | | |
| 6. Conducting Product development programmes | | Physical (%) | - | 5% | 10% | 20% | 65% | - | - | - | - | - | - | - | 15% | 100% | 100% | 100% |
| 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% | 100% |
| 8. Conducting National level competition | 3.0 | Financial (Rs. Mn) | - | - | - | - | - | - | - | - | 0.5 | 2.0 | 0.5 | - | - | - | 0.5 | 3.0 |
| | | Physical (%) | - | - | - | - | - | - | - | - | 10% | 90% | - | - | - | - | 10% | 100% |
| 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 : | | | | | | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | | | | | | |
| 4. Chapter No. 03 | | | Sub Chapter No. 3.8 | | | | Page No. 84 | | | | | |
| 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) : 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) : | | | | | | | | | | | | |
| 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.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 : | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | |
| 4. | Chapter No. 03 | Sub Chapter No. 3.8 | | | Page No. 84 | | |
| 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) : 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) : | | | | |
| 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.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 | 3.0 | 3.0 | 3.0 | - | 3.0 | 3.0 | 3.0 |
| | | Physical (%) Cumulative | - | - | - | - | 10 % | 25% | 40% | 55% | 55% | 55% | 75% | 100% | - | 25% | 55% | 100% |

| A. Basic Information | | | | | | | |
|---|---|--|----------------------------|--|--|---|---|
| Project Name : 9. Facilitation for Startup Self - Employment | | | | | | | |
| 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. 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) : 4.0 | | 13. | Implementing Agency : National Crafts Council |
| | | | 9. | Allocation 2025 (Rs. Mn) : 4.0 | | | |
| 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.4.0Mn | Amount - Rs. Mn | 1. Craftsmen facilitated by new technology 2. Generated Self – Employment opportunities | 1. No. of Craftsmen facilitated 2.No. of Self – Employment Generated | 1.Increased income level of craftsmen 2. Increased Self – Employment | 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 | |
| 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) • - 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.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 : | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | |
| 4. | | Chapter No. 03 | | | Sub Chapter No. 3.8 | | Page No. 84 |
| 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 | |
| | | | | 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 | |
| | | | | 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) : | |
| 14. Location : - District : - Divisional Secretariat Division : - <u>All Island</u> / Not 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.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 | 1.0 | 1.0 | 1.0 | - | 1.0 | 1.0 | 1.0 | |
| | | Physical (%) Cumulative | - | - | - | 20% | 60% | 100% | 100% | 100% | 100% | 100% | 100% | 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 : | | | | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | | | | |
| 4. | Chapter No. 03 | | | Sub Chapter No. 3.8 | | | Page No. 84 | | | |
| 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) : 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) • - 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) : | | | | | |
| 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.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 : | | | | | | | |
| Relevancy to the Government Policy (Manifesto of the National People's Power) | | | | | | | |
| 4. | | Chapter No. 03 | | | Sub Chapter No. 3.8 | | Page No. 86 |
| Strategic Implementation Road Map (SIRM) | | | | | | | |
| 5. | | 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 9. Allocation 2025 (Rs. Mn) : 4.3 | | |
| 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 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) :% | | |
| 13. | | Implementing Agency : National Crafts Council | | | | | |
| 14. | | Location : - District :Rathnapura, Galle, Kurunegala, Colombo, Monaragala - Divisional Secretariat Division : - All Island / Not 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.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 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 4.3 | 2.5 | 4.3 | 4.3 | 4.3 |
| | | Physical (%) Cumulative | - | - | 25% | 60% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 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 : | | | | | | |
| 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 : 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) :% | | | | |
| 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.1.0 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 n 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 | | | | | | | | | | | | | | | | | | | |
| 4. Contribution to the Master Degree Programme | 0.2 | Financial (Rs. Mn) | - | - | 0.2 | - | - | - | - | - | - | - | - | - | 0.2 | 0.2 | 0.2 | 0.2 | |
| | | 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 : | | | | | | | | | | |
| 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) : 1.5 | | | 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) :% | | | | | |
| 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.1.5 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% | 100% | |
| Total | 1.5 | Financial (Rs. Mn) Cumulative | - | - | - | - | - | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | - | 1.5 | 1.5 | 1.5 | |
| | | Physical (%) Cumulative | - | - | - | - | 20% | 100% | 100% | 100% | 100% | 100% | 100% | 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 : | | | | | | | | | |
| 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) : 1.0 | | 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 : - <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) :% | |
| | | | | | | | | | |
| | | | | | | | | | |
| 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.1.0 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% | 100% | |
| Total | 1.0 | Financial (Rs. Mn) Cumulative | - | - | - | - | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | 1.0 | 1.0 | |
| | | Physical (%) Cumulative | - | - | - | 20% | 100% | 100% | 100% | 100% | 100% | 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% | 5% | 10% | 10% | 5% | 10% | 10% | 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 |
| | 1.1 Date of Approval | 3. | Officer Responsible : Name : Designation : Contact No : |
| 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) : |
| 7. | Duration * : - From 2025 To – Onward - No. of years - Continuing | 10. | Source of Fund :(PI underline) • - Domestic Funds (<u>Consolidated Funds (CF)</u>) - 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) : |
| | | 12. | Cumulative Physical Progress as at 31.12. 2024 - For on-going/ continuation projects (if applicable) : |
| 13. | Implementing Agency : National Crafts Council | | |
| 14. | Location : - District : - Divisional Secretariat Division : - <u>All Island</u> / Not 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 |
|--|--|--|--|
| | SDG Goal No. 01 No Poverty (End poverty in all its forms in everywhere) | (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 | (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 |
| | SDG Goal No. 04 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | (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 | (4.4.1) Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill |
| | SDG Goal No. 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | (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 | (8.2.1) Annual growth rate of real GDP per employed person |
| | | (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 | (8.3.1) Proportion of informal employment in non-agriculture employment, by sex |
| | SDG Goal No. 10 Reduce inequality within and among countries | (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 | (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 |
| | SDG Goal No. 12 Ensure sustainable consumption and production patterns | (12.B) Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products | (12.B.1) Number of sustainable tourism strategies or policies and implemented action plans with agreed monitoring and evaluation tools |

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

| SDG Goal | SDG Target | SDG Indicator |
|--|--|---|
| SDG Goal No. 08 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | (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 | 8.4.2 Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP |
| SDG Goal No. 09 Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization and Foster Innovation | 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. | 9.2.2 Manufacturing employment as a proportion of total employment |
| | 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. | 9.3.1 Proportion of small-scale industries in total industry value added |
| SDG Goal No. 12 Ensure sustainable consumption and production patterns | 12.2 By 2030, achieve the sustainable management and efficient use of natural resources. | 12.2.2 Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP |

**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 | | |
| 5. Strategic Implementation Road Map (SIRM) | | | | |
| Policy Principle No : 4 | | Strategic Objective No: 8 | | |
| 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 |

| 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. 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)/ <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) :5.45 | 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)) | 14. | Location : - District : - Divisional Secretariat Division : - <u>All Island</u> / 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 :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 |

| 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 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) | | 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 : 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 |

| 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. 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)/ <u>Secretary of the Ministry</u> | 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) <u>New</u> / 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) - <u>Domestic Funds (Consolidated Funds (CF))</u> - 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.....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 |

| 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 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)/ <u>Secretary of the Ministry</u> | 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) <u>New</u> / 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 : - District : - Divisional Secretariat Division : - All Island/ <u>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) : 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)/ <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) : 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) <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 :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 |

| 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. 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)/ <u>Secretary of the Ministry</u> | 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) <u>New</u> / 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 : - District :Kandy - Divisional Secretariat Division : 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 :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 |

| 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. 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 | | |
| | | Physical (%) | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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) - Domestic Funds (Consolidated Funds (CF)) - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds | 14. Location : - District : Colombo, Kandy - Divisional Secretariat Division : Moratuwa, Kundasale - 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 :8.3 | 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)/ <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) :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/ <u>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) : 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 | | Financial (Rs. Mn) | | | | | | | | | | | | | 60% |
| – Venue Selection | 2.0 | | | | | | | | | | | | | | |
| – Marketing and Promotion | 0.75 | | - | - | - | - | 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)/ <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, 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) <u>New</u> / 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) | | 14. Location : - District : Kandy - Divisional Secretariat Division : Kandy - All Island/ <u>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) : 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. 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 | | | | | | | | | | | | | |
|--|--------------------------------|---|-------------|---|---|-------------|-----|---|-------------|-----|-----|-------------|---|---|--|
| | | 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. 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

Format - AP – 2025 – (Detailed) - Financial

| 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 <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) |
| 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)/ <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) : - | | | 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) | | | | | | |
| | - <u>Beneficiary Contribution</u> - 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 <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) |
|-----------------------------------|-------------------------|--|---|--|---------------------------|---|-----------------------------|
| 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 |

| 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) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds | | 14. | Location : - District : Colombo - Divisional Secretariat Division : Ratmalana -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: 9.3 | | | 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 |

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 : - District : - Divisional Secretariat Division : -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 - 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% | - |

io-

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) - <u>Domestic Funds (Consolidated Funds (CF)</u> - Beneficiary Contribution - Proponent Funding - Co-financing - Own Funds | | 14. | Location : - District : - Divisional Secretariat Division : -All Island/ Not Applicable: All Island |
| | | | 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</u> (DNP)/ Secretary of the Ministry | | 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) - <u>Domestic Funds (Consolidated Funds (CF) Domestic Funds</u> - Beneficiary Contribution - Co-financing - Proponent Funding - Own Funds | | 14. | Location : - District : Colombo - Divisional Secretariat Division : Ratmalana -All Island/ Not Applicable: |
| | | 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 |

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 |
|---|------------------------|--------------------|
| 1 | 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.

| 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> | | | | |
| | - Co-financing | | | | | | |
| | 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 | | | | | | | | | | | | | | |
|--|--------------------------------|---|-------------|-------|-------|-------------|-----|-----|-------------|-------|-------|-------------|-------|------|--|-----|
| | | 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. 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% | 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% | | |

| A. Basic Information | | | | | | | |
|--|--|---|--|---|--|--|--|
| Project Name : 3. Establishment of International Business Linkages for Sri Lankan Entrepreneurs | | | | | | | |
| 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. Harshi Kulasekara Designation: Enterprise Promotion Assistant Contact No: 0772421322 |
| 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.61 | |
| 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 | Impact Indicators (KPIs) |
| Funds Allocated Rs. 1.0 Mn | Amount /Rs. Mn | 2 Business delegation (Minimum) 30 entrepreneurs participated for the delegation (Minimum) | No. of business delegations organized No. of entrepreneurs participated | 10 international market linkages established | No. of international market linkages established | Create international business linkages | No. of business linkages established |
| 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) | | | | | | | | | | | | | 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) | | 14. Location: | | | | |
| | <u>- Domestic Funds (Consolidated Funds (CF)</u> | | - 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 | 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, 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) | | | | | | | | | | | | | 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. 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% | |

| A. Basic Information | | | | | | | |
|---|--|---|--|--|-------------------------------|---|---|
| Project Name: 5. Youth Entrepreneurship Skill Development Program with Vocational 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: National Enterprise Development Authority (NEDA) | | 3. | Officer Responsible: Name: Ms. Harshi Kulasekara Designation : Enterprise Promotion Assistant Contact No : 0772421322 |
| 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): 3.0 | | 13. | Implementing Agency: National Enterprise Development Authority (NEDA) |
| | | 9. | Allocation 2025 (Rs. Mn) : 3.0 | | | | |
| 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 | Impact Indicators (KPIs) |
| Fund allocated Rs. 3.0 Mn | Amount / Rs. Mn | Trained 200 vocational trainees on entrepreneurship | No. of vocational trainees trained | 20 youth entrepreneurs developed (Vocational trainees) | Number of youth entrepreneurs | 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, 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) | | | | | | | | | | | | | 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. 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 <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. 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 |
| 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 | |
| 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% | |

| A. Basic Information | | | | | | | |
|--|---|--|--|--|---------------------------|---|--|
| Project Name : 7. "Made in Sri Lanka" Trade Fair for MSMEs | | | | | | | |
| 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: Mr. Sasanka Designation: Enterprise promotion Assistant Contact No : 0778152099 |
| 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.86 | |
| 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) : 9.5 | | 13. | Implementing Agency : National Enterprise Development Authority (NEDA) |
| | | | 9. | Allocation 2025 (Rs. Mn) : 9.5 | | | |
| 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) : 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 <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. 9.5Mn | 1.Amount / Rs. Mn | Conduct 3 Trade fairs Stall facilities for 180 entrepreneurs. | Number of trade fairs conducted Number of entrepreneurs facilitated | Established 15 market linkages | Number of market linkages | Continuous market accessibility for the MSMEs and making awareness of Made in Sri Lanka certified | Increase % of SME sector contribution to GDP of the District |
| 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 | |
| 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) - <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) : 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 <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. 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 |
| 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) | | | | | | | | | | | | | Physical Weightages for main Activities Compared to the Overall Project |
| | | | 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) - <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 (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. | | | | | | | |

| 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 | 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) - <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 | 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, 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) | | | | | | | | | | | | | 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. 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% | |

| A. Basic Information | | | | | | | |
|---|--|--|--|---------------------------------------|---|---|------------------------------------|
| Project Name : 11. District/ Regional Enterprise forum | | | | | | | |
| 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 : 2014 | | | | | | | |
| 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 : 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) : 0.4 | 13. Implementing Agency : National Enterprise Development Authority (NEDA) | | | | | |
| | 9. Allocation 2025 (Rs. Mn) : 0.4 | | | | | | |
| 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 (Overall Project) | Impact Indicators (KPIs) |
| Funds Allocated Rs. 0.4 Mn | Amount /Rs. Mn | 400 Enterprise forums (District/ Divisional) | Number of Forums conducted. | 500 common business issues solved. | Number of common business issues solved. | Create platform for solving business issues | Increase (%) of 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. | | | | | | | |

| 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. 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, 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) | | | | | | | | | | | | | 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 | | | | | | | | | | | | | |
| | | 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 | 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 | | | | | | | | | | | | | |
| | | 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. 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 | 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.

| 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)

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 | | |
| Activity 9 | Providing Constancy Services | No. of Entrepreneurs Participated | 2000 | | | |
| Activity 10 | Preparation of Reports (Project Reports/Feasibility Reports/ Business Plans, Budget | No. of Reports Prepared | 100 | | | |
| Activity 11 | Register in Industry Recognition scheme | No. of Industries being registered | 200 | | | |
| 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 Building | 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 |
| | | Number of National competitions held | 500 | | | 3,440,000 |
| 25.2 | Conducting a National competition and a Medal awarding ceremony | No. of pilot medals awards | 1 | | | |
| | | No. of Bronze medals awards | 5000 | | | |
| | | No. of marketing Assistance . Exhibition stoles- | 500 | | | |
| 25.3 | Providing marketing assistance for school entrepreneurs | | 20 | | | |
| 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 | 150 1000 | | | |
| Activity 28 | Increasing funding base of Industry Development Fund (Rolling Fund) | No. of MSMEs applied digital transformation to Amount of fund raised (Rs.) | 15 10,000,000 | | | 10,000,000 |
| Activity 29 | Providing financial facilities under Industry Development Fund | No. of industries facilitated | 50 | | | |
| Total EDD | | | | | | 27,650,000 |
| Division : Marketing Division | | | | | | |
| 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 Sales Income | 1 30 Mn | 6,050,000 | 9,950,000 | - |
| Activity 32 | Sales in LAKKAM (Ceylon Plaza) Sales center | | | | | |
| 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 | 96 | - | - | - |
| Activity 41 | Copper, Nickel, Chromium & Hard Chromium Plating | No. of jobs completed | 48 | - | - | - |
| Activity 42 | Individual Training | No. of trainers | 60 | - | - | - |
| Activity 43 | Laboratory Services | No. of services | 36 | - | - | - |
| | | | | Sub Total - EPC | | |
| 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/Demonstrations | 25 | - | - | - |
| 44.2 | Conduct Customized training programmes for entrepreneurs/ industrialists/Govt & external organizations | No. of Participants | 375 | - | - | - |
| 44.3 | Gap filling training programmes to entrepreneurs who wish to obtain NVQ | No. of programmes being conducted | 3 | - | - | - |
| 44.4 | Conducting training programmes to promote waste minimization / Cleaner Production | No. of Participants | 45 | - | - | - |
| 44.5 | Conducting Quality Improvement programmes | No. of programmes being conducted | 30 | - | - | - |
| | | No. of industries being promoted | 5 | - | - | - |
| Activity 45 | Assisting product/ process development | No. of Participants | 2 | - | - | - |
| Activity 46 | Providing processing facilities to industrialists | No. of products/ processes developed | 30 | - | - | - |
| Activity 47 | Organize & conduct Annual Footwear & Leather Fair | No. of industries being facilitated | 120 | - | - | - |
| | | No. of events conducted | 120 | - | - | - |
| | | | 1 | - | - | - |
| | | | | Sub Total - Leather | | |
| Division : Industrial Estates Division | | | | | | |
| 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 | 4 | - | - | - |
| 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.) | | |
|---|----------|--|----------------|-------------------------|--|--|
| 48.2. Kamburupitiya (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. (concreating, 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,) (concreating, 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.) (concreating, 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 | 60 | 100,000,000 | | 100,000 |
| Activity 49 | Identification and selection of new Investors for each Industrial Estates | No. of Industries selected | 20 | | | |
| | | No. of industries | 8 | | | 100,000 |
| 49.1 | Allocation of lands plots for industries | No. of new industries | 4 | | | |
| | | No. of existing industries | 300 | | | 400,000 |
| | | No. of employment generated | 7 | | | 200,000 |
| | | No. of industries | 3 | | | 400,000 |
| Activity 50 | Taking legal actions on failure industries (transferring or Acquiring) | No. of industries | 22 | | | |
| Activity 51 | Establishment of import substitution industries | No. of lease Agreements | 6 | | | |
| Activity 52 | Issuing of Lease Agreements for new industrialists | No. of credit facilities arranged | 62 | | | |
| Activity 53 | Credit facility arrangements with Banks keeping the lease hold rights over the | Income earned - rentals (Rs. Mn) | 10 | | | |
| | | Income earned - water charges (Rs. Mn) | 9 | | | |
| Activity 54 | Collection of Monthly Income generated through Industrial Estates | Collection of arrears and other dues (Rs. Mn) | 12 | | | |
| | | Income earned - establishment and revolving | | | | |
| Activity 55 | Debt collection and income earned | | | | | |
| | | | | | | |
| Activity 56 | Establishment of a Land Bank and new Industrial Estates | Acres of unutilized lands identified | 400 | | | |
| | | No. of new IEs | 1 | | | |
| 56.1 | Identification and acquiring of suitable lands for new industrial Estates in Islandwide | Extent in Acres | 30 | | | 700,000 |
| 56.2 | Clearing and demarcation of land, construction of infrastructures of proposed Industrial Estate. (Survey & leveling, water, electricity, street lights, perimeter fence, | No. of new industries established | 12 | | | |
| | | Established of imports substitution and Exports | 8 | | | |
| 56.3 | Signing of legal documents of Developed Plots with the selected investors for commencing of their industries in New Industrial Estates | No. of employment generated | 400 | | | |
| | | Established of imports subsidiary and Exports | 8 | | | |
| 56.4 | Employment Generated from established new Industries | No. of employment generated | 400 | | | |
| | | No. of employment generated | 400 | | | |
| 56.5 | Employment Generated from established new Industries | Sub Total - I/Estate | | 100,000,000 | | 1,900,000 |

| Activity No. | Activity | Performance Indicator | | Annual Targets | Budget Provisions (Rs.) | | |
|--|---|--------------------------------------|-----|----------------|-------------------------|------------|------------------|
| Division : Engineering Division | | | | | Capital Budget | IDB funded | Other Provisions |
| Activity 57 | Providing casting services of machinery parts, components (ferrous and nonferrous) | No. of jobs done | 60 | 0.00 | | | |
| 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) | No of equipment | 1 | | | | 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 | | | | |
| 59.4 | Chopstick machine (National Tooling Center) | No of Machines | 1 | | | | 3,000,000 |
| 59.5 | Paddy drier (CSC-Matara) | No of equipment | 1 | | | | 400,000 |
| 59.6 | Fast moving parts of Combined harvester (ATRDC-Pannala) | No of equipment | 2 | | | | 2,000,000 |
| 59.7 | Memory (Foundry) | No of equipment | 1 | | | | 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 | session conducted | 10 | | | | 400,000 |
| Activity 61 | Computer Numerical Control machinery services to industrialists | No. of services rendered | 30 | 0 | | | |
| Activity 62 | Workshop services, machine fabrication, repair and heat treatments, etc. | No. of services rendered | 80 | 0 | | | |
| 63.1 | Pilot project of Boiler manufacturing in Sri Lanka | No. of Boilers | 1 | 0 | | | 5,000,000 |
| 63.2 | No of Testing and design evaluation | No. of testing & design evaluation | 5 | 0 | | | |
| 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 | | | 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 | No of assessment | 1 | | | | |
| 70.2 | Develop selected industries which potential for engineering division | No of Industries | 10 | | | | 1,000,000 |
| Activity 71 | Valuations – 2025 | No of candidates | 25 | | | | 20,000,000 |
| Activity 72 Internal duties | | | | | | | |
| 72.1 | Civil engineering services | No. of services rendered | 150 | 0 | | | |
| 72.2 | Electrical engineering services | No. of services rendered | 200 | 0 | | | |
| 72.3 | Mechanical Services | No. of services rendered | 90 | 0 | | | |
| Activity 73 Providing Other Engineering Services | | | | | | | |
| 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 | | | 1,100,000 | 1,500,000 | |
| Sub Total - Planning | | | | | 34,000,000 | |
| 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 | | | | 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 | | | |
| 2 | Assist Audit committee meetings | No. of meetings | 4 | | | |
| 3 | Management Assignment | No. of Reports | 12 | | | |
| Total (Rs.) | | | | 200,000,000 | 125,550,000 | |
| Total (Rs. Mn) | | | | 200 | 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 | 100 | | 1,250,000 | 1,250,000 | | | All Divisions |
| | | No. of Participants | 5000 | | | | | | |
| 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 | 50 | | 250,000 | 250,000 | | | Planning |
| | | No. of Industries being made aware | 1000 | | | | | | |
| Activity 7 | Conducting Technological Training Programs | No. of Programs Conducted | 300 | 22,500,000 | 11,250,000 | | | | TSD/ ENG/Leather/ Rubber/EPSC |
| | | No. of Entrepreneurs | 7500 | | | | | | |
| 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 | |
| Division: Technical Service Division | | | | | | | | | |
| 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 | | | | | | |
| | | No of marketing Assistance, Exhibition stoles-schools) | 20 | | | | | | |
| 25.3 | Providing marketing assistance for school entrepreneurs | | | | | | | | |

| 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 | |
| | | No. of new industries assisted | 80 | | | | | | |
| 27.5 | Conducting 12 Days workshop on Power of Blockchain and AI for Business Digital Transformation | No of sessions conducted | 2 | 900,000 | 840,000 | | | | |
| | | No. of new industries assisted | 60 | | | | | | |
| 27.6 | Conducting IoT and Robotic Applications training with ANKA Technologies Pvt. Ltd. | No of sessions conducted | 2 | | | | | | |
| | | No. of new industries assisted | 60 | | | | | | |
| 27.7 | Coordinating the Women in Technology (WIT) Sri Lankan Chapter to empower women | No. of sessions conducted island wide | 10 | | | | | | |
| | | No. of female MSMEs addressed by WIT Team | 200 | | | | | | |
| 27.8 | Coordinating the MSME Digital Transformation Project (Collaborating with FITIS) | No. of Seminars / Workshops conducted island wide to enhance | 150 | | | | | | |
| | | No. of MSMEs filtered from Training to build digital capacity | 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 | 4 | 120,000 | 90,000 | - | | - | |
| | | No of Participants | 80 | | | | | | |
| 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 No. of Participants | 2 30 | 500,000 | 400,000 | - | | | |
| 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 Elpitiya - 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.) | | | | 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 Weerakeetiya (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 | |
| | ii 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 | 8 | | 100,000 | | 100,000 | | |
| | | No. of existing industries | 4 | - | | | | | |

| 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 employment generated | 300 | - | | | | | |
| Activity 50 | Taking legal actions on failure industries (transferring or Acquiring) | No. of industries | 7 | | 400,000 | | 400,000 | | |
| Activity 51 | Establishment of import substitution industries | No. of industries | 3 | - | 200,000 | | 200,000 | | |
| Activity 52 | Issuing of Lease Agreements for new industrialists | No. of Lease Agreements | 22 | | 400,000 | | 400,000 | | |
| Activity 53 | Credit facility arrangements with Banks keeping the lease hold rights over the properties leased out to industrialists | No. of credit facilities arranged | 6 | - | - | | | | |
| Activity 54 | Collection of Monthly Income generated through Industrial Estates | Income earned - rentals (Rs. Mn) | 62 | 62,000,000 | 30,444,000 | | | | |
| | | Income earned - water charges (Rs. Mn) | 10 | 10,000,000 | | | | | |
| | | Collection of arrears and other dues (Rs. Mn) | 9 | 900,000 | - | | | | |
| Activity 55 | Debt collection and income earned | Income earned - establishment and revolving fund for the maintenance of | 12 | 1,200,000 | | | | | |
| Activity 56 | Establishment of a Land Bank and new Industrial Estates | | | | | | | | |

| 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 | - - | - 700,000 | | | | |
| 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 | - | |

| 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 | |

Division : Engineering Division

| | | | | | | | | | |
|-------------|---|---------------------------------|-----|------------|------------|---|---|-----------|---------|
| 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 | 2 | 100,000 | 60,000 | - | | | RDD/IE |
| | | No. of industries participated | 20 | - | - | - | | - | |
| 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/RMV/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)**

Objective: Provide research and training facilities for the regulation, promotion and development of the Gem and Jewellery Industry.
Expected outcome: Increased extraction of gems, improved knowledge on new technology
Relevant SDG indicator: 4,8,9,17

| Strategy (As per the Gazette Notificati on) | 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 (Jan- Dec) | Financial/ Physical Target | Physical/ Financial Target | | | | | | | | | | | | | | | | Responsible Officer | | | | | | | |
|--|--|---|---|---|---|------------------|------------|---|--|--|------------------------------------|----------------------------------|----------------------------|-----|------|----------------------|------|------|------|----------------------|------|------|------|----------------------|------|-----|-----|--------------------|---|----------------------------|------|--|----|--|------|--|
| | | | | | | Start Date | End Date | | | | | | Q1 | | | | Q2 | | Q3 | | | Q4 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | Jan | Feb | Mar | Q1 Cumulativ e | Apr | May | Jun | Q2 Cumulativ e | Jul | Aug | Sep | Q3 Cumulativ e | Oct | Nov | Dec | Q4Cumil ative | | | | | | | | |
| | | 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 Manthreerathna - Research | | | | | | | |
| | | Introduced a machanism 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 | 2023.01.01 | 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 machanism 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 | An Internatio nal gem & Jewellery Market - Enhance the number of skilled craftsman and professio nal in the gem and jewellery industry | Introduce and facilitate educational and professional programmes in gem and jewelry 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, Batticolola, 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) | | | | | | | |
| | | | | | | | | | | | | | 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) | | | | | | |
| | | | Development of New Academic Programmes in the gem and jewellery value chain | Development of a degree programme in the gem and jewellery sector in collaboration with Uva Wellasa University (Cont.) | Kaduwela | 2025.01.01 | 2025.12.31 | No of Activities under development process | 1 | 0,5 | 0,5 | PT% | | | | 10% | 10% | 10% | 30% | 10% | 10% | 10% | 60% | 10% | 10% | 10% | 90% | 10% | 0 | 0 | 100% | | | | | |
| | | | | Development of for Gem cutting and Polishing NVQL 05 Standrads with TVEC and NAITA | Kaduwela | 2025.01.01 | 2025.12.31 | No of Activities under development process | 1 | | | PT% | 0 | 0 | 10% | 10% | 10% | 0 | 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 jewelry industry and related fields | Acquisition of Capital Assets | 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) | | | | | | | |
| | | | | | | | | | | | | | PT% | 0 | 0 | 10% | 10% | 0 | 0% | 0% | 10% | 0 | 90% | 0 | 100% | 0 | 0 | 0 | 100% | | | | | | | |
| | | | | 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) | | | | | | | |
| | | | | | | | | | | | | PT% | 0 | 0 | 0 | 0% | 0 | 0 | 30% | 30% | 70% | 0 | 0 | 100% | 0 | 0 | 0 | 100% | | | | | | | | |
| | | | | 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-I, 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 | | - Divisional Secretariat Division : | | | | |
| | - Proponent Funding | | - 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) | | | | | | | |
| 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 <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) |
| 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 |
| 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 | 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. Wyavasaya' 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 | | 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/</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. 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.

| 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. 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% | - | |

A. Basic Information

| | | | |
|---|---|--|---|
| Project Name : 2. Handloom Textile Industry Competition and National Award Ceremony - 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 |
| | 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. 3 | 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) : 7.02 | 13. Implementing Agency : Department of Textile Industry |
| | | 9. Allocation 2025 (VOA) Rs. Mn) : 7.02 | |
| 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. 7.02 Mn Products Skill Assessment process Infrastructure | Value of funds allocated No of Evaluators for skill assessment No of producers & Products | Grant awards for nearly 200 artisans of Handloom Industry | No of new designs No of diversified products | Product development, Innovation and through Diversification, gearing the industry towards the success. | No of Product Innovations No of new products/ designs introduced Nos of new entrepreneurs entered to the industry | Increase the marketability of the product in the local market, New products & innovations, strengthening the economic condition of Handloom producers | Level of increase of Product diversification in 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 | |
| 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/</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 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 | | | | | | | | | | | | | |
| | | 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 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 |
| | 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. 3.8 | 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/ On-going (Continuation)</u> | 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 |
| <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) | | | | | | | | | | | | | 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 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 |
| | 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 : 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 |

| 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 |
| | 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. 3.8 | 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/</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. 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, 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 | 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 | | 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) <u>New/ On-going (Continuation)</u> | | 8. | Total Estimated Cost (TEC) (Rs. Mn) 1.5 | | 13. | Implementing Agency : Department of Textile Industry |
| | | 9. | Allocation 2025 (VOA) Rs. Mn) 1.5 | | | | |
| 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 :9.2.1 | |
| 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. 1.5 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 |
| 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 | |
| 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 |
| | 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) New/ <u>On-going (Continuation)</u> | 8. Total Estimated Cost (TEC) (Rs. Mn) : 2.9 9. Allocation 2025 (VOA) Rs. Mn) : 2.9 | 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/</u> Not 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 | | | | | | | | | | | | | |
| | | 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.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% | |
| Total | 2.9 | Financial (Rs. Mn) (Cumulative) | - | - | - | - | - | - | - | - | - | - | 2.5 | 0.4 | 100% |
| | | Physical (%) (Cumulative) | - | - | - | 25% | - | - | - | - | - | 50% | - | 75% | |

| A. Basic Information | | | | | | | |
|--|---|----------------------------|--|----|--|---|--|
| Project Name : 9. Planting Raw Materials for Natural Dyes | | | | | | | |
| 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) <u>New/</u> On-going (Continuation) | 8. | Total Estimated Cost (TEC) (Rs. Mn) 0.1 | | 13. | Implementing Agency : Department of Textile Industry | |
| | | 9. | Allocation 2025 (VOA) Rs. Mn) 0.1 | | | | |
| 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 :9.2.1 | | |

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 0.1 Mn Human Resource | Amount - Rs. Mn No of Officers engaged in the program | Planted Nil Awariya and Turmeric in 20 perches land | No. of Nil Awariya plants and Turmeric seeds | Extracts of Nil Awariya and Turmeric used for preparing Natural Dyes for yarn dying in Handloom sector | Amount of the extracts of Nil Awariya and Turmeric used for preparing Natural Dyes for yarn dying in Handloom sector | Enhancement of usage of Natural Dyes in Handloom sector | Number of Handloom producers who are interested in natural dying through training programs conducted by the Department |

| 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% | |

A. Basic Information

| | | | |
|---|---|--|---|
| Project Name : 10. Organizing the Trade fair of Handloom Products in December 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 |
| | 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 : 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) : 4.5 | 13. Implementing Agency : Department of Textile Industry |
| | | 9. Allocation 2025 (VOA) Rs. Mn) : 4.5 | |
| 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 :9.2.1 |

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. 4.5 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 to the fair No of new products introduced | Provide market opportunity for 50 no's industrialists in Handloom sector Developing Market linkages | No of new market opportunities created Level of Market linkages built through the program | Increase the marketability of the products in local market, New product development & innovations, Strengthening economic condition of Handloom producers | Level of increase the income of Handloom producers |

| 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) - <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 <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 | | | | | | | | | | | | | |
| | | Jan to Dec Monthly basis (Non-Cumulative) | | | | | | | | | | | | | Physical Weighttages 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.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/</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 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, 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) | | | | | | | | | | | | | 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 | 13. Implementing Agency : DTI |
| | | 9. Allocation 2025 (VOA) Rs. Mn) : 0.3 | |
| 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/</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. 0.3 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% | - | - | - | - | - | |

A. Basic Information

| | | | |
|--|---|--|---|
| Project Name : 14. Initiating New Self-employment projects 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.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/</u> On-going (Continuation) | 8. Total Estimated Cost (TEC) (Rs. Mn) : 2.0 | 13. Implementing Agency : DTI |
| | | 9. Allocation 2025 (VOA) Rs. Mn) : 2.0 | |
| 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 :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. 2.0 Mn Prospective weavers Training materials Instructors | Amount - Rs. Mn No of Prospective weavers No of Training materials No. of Instructors | 10 completed Handloom projects | No of Handloom projects completed | 10 Handloom self-employment group community projects 100 well-trained Handloom weavers | No of well-trained Handloom weavers who have entered the Handloom industry | Increase of Weavers in the Handloom industry | No of Weavers successfully engaged in Handloom industry |

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) | | | | | | | | | | | | | 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) - <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 :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 |

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

| 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.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% | - | - | - | - | |