

Ministry of Rural Development, Social Security and Community Empowerment
Action Plan for Development Activities - 2025

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Ministry of Rural Development, Social Security and Community Empowerment
Action Plan for Development Activities - 2025

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation for 2025 (Rs.Mn)	
				Capital	Recurrent
Thrust area 01 - Rural Development					
1	Rural Development Bureau	124-02-05-001-2202	Intergrated Rural Development Programme	1,000.00	
2	Rural Development Training & Research Institute	124-2-07	Rural Development Training and Research	12.30	-
Sub Total				1,012.30	-
Thurst Area 2 - Social Security					
3	Department of Social Services	216-2-03-2001	Rehabilitation and Improvements of Capital Assets (Building & structure)	12.00	-
		216-2-03-5-2202	Community Based Rehabilitation programme	15.00	-
		216-2-03-6-2104	Modernization of Vocational Training Centers for Persons with disabilities	10.00	-
		216-02-03-010-2104	Construction of Vocational Training Center - Kilinochchi	20.00	-
		216-2-04-2001	Rehabilitation and Improvements of Capital Assets (Building & structure - Ridiyagama)	20.00	-
		216-1-01-2102, 216-2-02-2102, 216-2-03-2102, 216-2-04-2102, 216-1-01-2103, 216-2-03-2103, 216-2-03-2104, 216-2-04-2103	Acquisition of Capital Assets	37.50	-
		216-1-01-2401, 216-02-02-2401, 216-02-03-2401, 216-02-04-2401	Staff Training	3.50	-
		216-2-03-001-1501	Vocational Training for Persons with disabilities	-	50.00
		216-2-03-002-1501	Rehabilitation of Drug Addicts	-	1.50
		216-2-03-003	Visually Handicapped Trust Fund	-	19.00
		216-2-03-008	Facilitate for Recreational Activities of Persons with disabilities	-	30.00
		216-2-03-13-1501	Daily Allowance for Persons with disabilities	-	30.00
		216-02-04-1501	Welfare Programmme (Ridiyagama)	-	19.80

4	National Secretariat for Persons with disabilities	124-2-03-001-2202	Support for Low Income Disabled Person	650.00	-
		124-2-08-2102, 124-2-08-2103	Acquisition of Capital Assets (Akuressa Early Childhood Development Centre)	0.15	-
		124-2-03-002-1501	Providing Salary Subsidy for Recruitment for Disability people by private entities	-	6.00
		124-2-03-001-015-1508	Charitable Payment for Victoriya Home	-	15.00
5	National Secretariat for Elders	124-2-03-011-2201	Public Institutions	20.00	-
		124-2-03-001-1501	Elders Benefited Programme	-	200.00
6	Sri Lanaka Social Security Board	124-2-03-010-2201	Public Institutions	30.00	8.50
7	Counselling Division	124-02-03-007-2509	National Counselling Programme	10.00	-
Sub Total				828.15	379.80
Thurst Area 03 - Community Empowerment					
8	Department of Samurdhi Development	331-2-02-003-2202	Empowering "Aswasuma" Beneficiaries	1,000.00	-
		124-2-05-002-2202	Social Protection Project (WB- GoSL)	1,118.00	-
		331-2-02-003-1504	Empowering "Aswasuma" Beneficiaries	-	500.00
Sub Total				2,118.00	500.00
Educational Institutions					
9	National Institute of Social Development	124-2-03-009-2201	National Institute of Social Development - Public Institutions	50.00	-
		124-2-03-013-2104	Construction of a Building complex for the National Institute of Social Development at Seeduwa - Building & Stuctures	180.00	-
		124-2-03-009-1509	Public Institutional (Other operational Expenditure)	-	9.50
		124-02-05-003-2202	Field Action project on Smart Villagers in 2025-2027	7.00	-
Sub Total				237.00	9.50
Other					
	Partnership Secretariat of World Food Program	: 124-02-05-04-2202-13	Food Relief Programme (WFP)	1,250.00	-
		: 124-02-05-04-2202-17		550.00	
	Administration Division	124-1-02-2401, 124-2-03-2401	Staff Tranning	1.50	-
	Accounts Division	124-1-01-2102, 124-1-01-2103, 124-1-02-2102 124-1-02-2103, 124-2-03-2102, 124-2-03-2103	Acquisition of Capital Assets	20.50	-
	Planning Division	124-2-03-003-1409	SAARC Meeting on Poverty Alleviation	-	19.00
Sub Total				1,822.00	19.00
Grand Total				6,017.45	908.30

Total Allocation - 2025 (Rs.mn)

Head No	Allocation for 2025 (Rs.mn)		
	Recurrent	Capital	Total
Ministry (124)	1,841.30	4,917.70	6,759.00
Department of Social Services (216)	1,545.70	124.30	1,670.00
Department of Samurdhi (331)	21,603.00	1,118.00	22,721.00
Total 124+216+ 331)	24,990.00	6,160.00	31,150.00

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (1) Rural Development Bureau
Vote Name Integrated Rural Development Program
Vote Number 124-2-05-001-2202
Source of Funding GoSL
Total Allocation (Rs. Mn) 1000 (Capital)

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Financial Target (Rs. Mn) - 2025					Physical Target 2025					Targeted		Relevant SDG Goals & Targets	Respons ibility
				Annual Allocation	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q2	Q4	Male	Female		
Priority area 1 : Integrated Rural Development Programme																	
1.1	Preparation of Concept paper, Cabinet memorandum , Guidelines	Islandwide	No. of Prepared documents	-	-	-	-	-	3 documents prepared (Concept paper, Cabinet	3	0	0	0	N/A	N/A	SDG 1	DG - RDB
1.2	Awareness programmes for District secretaries	Islandwide	No. of Conducted Awareness programs	-	-	-	-	-	1 Awareness Programme	1	0	0	0	N/A	N/A		
1.3	National Level TOT Programme	Islandwide	National Level ToT traininigs Conducted	0.08	0.08	-	-	-	1 Two day programme	1	0	0	0	N/A	N/A		
1.4	District Level TOT Programme	Islandwide	No. of District Level ToT traininigs Conducted	1.83	1.83	-	-	-	25 training programmes	25	0	0	0	N/A	N/A		
1.5	Divisional Level Traning Programme	Islandwide	No. of Divisional Level Training Programs conducted	47.20	-	47.20	-	-	341 training programmes	0	341	0	0	N/A	N/A		
1.6	Preparation of Village Development Plans (VDP) for each GN Division	Islandwide	No. of VDPs prepared	140.22	-	140.22	-	-	14022 VDPs	0	14022	0	0	N/A	N/A		
1.7	Field visits for project viability and feasibility	Islandwide	No. of project validation reports	2.50	1.25	0.75	0.50	-	50 Validation reports	25	15	10	0	N/A	N/A		

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Financial Target (Rs. Mn) - 2025					Physical Target 2025					Targeted		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
1.8	Stakeholder Meeting	Islandwide	No. of stakeholder meetings conducted	-	-	-	-	-	15 Stakeholder meetings	5	5	5	0	N/A	N/A	SDG 1	DG - RDB
1.9	Implementation of selected projects	Islandwide	No. of Villages developed	806.17	10.00	225.00	430.00	141.17	100 villages	5	30	65	0	5,000	5,600		
1.10	Field level Project Monitoring	Islandwide	No. of field visits conducted	2.00	0.50	0.50	0.50	0.50	20 field visits	5	5	5	5	N/A	N/A		
1.11	Continuous project monitoring , Progress review, Reporting	Islandwide	No. progress meetings conducted	-	-	-	-	-	50 progress meeting	0	25	0	25	N/A	N/A		
Total				1,000.00	13.66	413.67	431.00	141.67									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : (2) Rural Development Training nad Research Institute
Vote Name : Rural Development Training nad Research
Vote Number : 124-2-07-2507 (Rs.5 mn), 124-2-07-2401 (Rs.0.2 mn), 124-2-07-2102,2103,2104 (Rs.1.10 mn), 124-2-07-2001,2002,2003 (6 mn)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 12.3

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsi bility	
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
Thrust area 01 - Rural Development																		
2.1	Training programs to enhance the knowledge and skills who engaged in rural development process	Selected DS & GN Divisions	No of programs No of field visits	1.60	0.77	0.40	0.43	-	05 programs 08 field visits	01 Program 08 field visits	02 programs	02 programs	0	50%	50%	12.1	Director RDTRI	
2.2	Conducting training programmes for field level officers who are engaging in rural development programme to ensure the sustainability of those programmes(Preparation of village development plans, entrepreneurship development, community organization management, social mobilization, project planning and management, household management, etc.)	Selected DS & GN Divisions	No of training programs	1.50	-	0.38	0.56	0.56	08 Programs	0	02 programs	03 programs	03 programs	50%	50%	12.1	Director RDTRI	
2.3	Carrying out monitoring activities related to the Village Development Program	Selected Villages	No of Field visits, No of observation reports	0.50	-	0.25	0.25	-	06 field visits 01 report	0	01 field visit	05 field visits	01 report	50%	50%	12.1	Director RDTRI	
2.4	Training intervention on enhancing socio-economic empowerment of the Rural community	Selected Villages	No of training programs	0.60	-	0.30	0.30	-	06 Programs	0	03 programs	03 programs	0	50%	50%	1.4	0	
2.5	Conducting training programmes for Strengthen rural development societies to uplift the socio economic status of low income families	Selected Villages	No of training programs	0.50	-	0.25	0.25	-	04 programs	0	02 programs	02 program	0	50%	50%	1.4	Director RDTRI	
2.6	Conducting case studies to identify gaps in the rural development process	Selected Villages	No of case study reports	0.30	-	-	0.15	0.15	10 case study reports	0	0	05 Case Studies	05 Case Studies	50%	50%	1.4	Director RDTRI	
2.7	reviewing village development plans to Identify priority projects in villages through reviewing village development plans	All Island	No.of review reports	-	-	-	-	-	250 review reports	150 review reports	100 review reports	0	0	50%	50%		Director RDTRI	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
2.8	Conducting Research based on secondary data	Pilimathalawa Training Center	No.of reports	-	-	-	-	-	10 reports	0	05 Reports	05 Reports	0	50%	50%	1.4	Director RDTRI
2.9	Publish Prajashakthi Magazine	Borella/ Pilimathalawa	No.of volumes	-	-	-	-	-	02 volumes	0	01 Volume	01 Volume	0	50%	50%		Director RDTRI
2.10	Publish Tharanaya news letter	Borella/ Pilimathalawa	No of Volumes	-	-	-	-	-	04 volumes	01 Volume	01 Volume	01 Volume	01 Volume	50%	50%		Director RDTRI
2.11	Capacity building Programs (Staff Training) - Taining on research)	Borella & Pilimathalawa	No. of programs	0.20	-	0.05	0.10	0.05	03 programs		01 progam	01 program	01 program	50%	50%		Director RDTRI
2.12	Rehabilitation & Improvement of Capitol Assets																
i	Building and structures	Borella & Pilimathalawa		5.00		1.60	2.00	1.40	Renovation of hostels, Director quarters & office building		Renovation of Director Quarters & Repairing security guard post Repairing machines	Renovation of hostels & office building in Pilimathalawa	build wall & fence in Pilimathalawa				Director RDTRI
ii	Plant, Machinery and Equipment	Borella & Pilimathalawa		0.20	-	0.10	0.10	-	Photocopy Machine repair,Printer Repair		Repairing of Photocopy Machine ,Printers	Repairing of Photocopy Machine ,Printers					Director RDTRI
iii	Vehicles	Borella & Pilimathalawa		0.80		-	0.80	-	Vehicle repair		vehicle repair (on request)	vehicle repair(on request)					Director RDTRI
2.13	Acquisition of Capitol Assets																
i	Furniture and office equipment	Borella & Pilimathalawa		0.50	-	-	0.50	-	Purchasing of file cupboards & book racks			Book Racks & file cupboards					Director RDTRI
ii	Plant, mechninery and equipment	Borella & Pilimathalawa		0.60	-	0.30	0.30	-	Instolation CCTV Cameras Borella & Pilimathalawa		Instolation CCTV Cameras Borella	Instolation CCTV Cameras Pilimathalawa					Director RDTRI
Sub Total				12.30	0.77	3.63	5.74	2.16									

Action Plan -2025
Ministry of Rural Development, Social Security and Community Empowerment

Department / Institution (3) Department of Social Services
Vote Name (3.1) Vocational Training for Persons with disabilities
Vote Number 216-02-03-001-1501
Source of Funding GOSL
Total Allocation (Rs.Mn) 50.00 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
3.1.1	Providing raw materials,welfare items and other items for YWDs	Vocational Training Centers	No. of persons with disabilities received benefits	24.10	1.00	9.00	8.10	6.00	575 PWDs	575 PWDs				350 PWDs	225 PWDs	SDG-4.5 SDG -8.5	Director - DSS
3.1.2	Providing uniforms, Bottom,Tshirt for beneficiaries of the VTTs,CGCs and Care Center	Institution of DSS	No. of persons with disabilities and Disabled Children received uniforms,bottom,T.S hirt	5.50	-	5.50	-	-	575 PWDs 125 Disabled Children	Procurement process	575 PWDs 125 Disabled Children						
3.1.3	Providing Tool Kits for successfully completed Trainees last year (according to the businees plan)	Vocational Training Centers	No. of persons with disabilities received Tool kits	7.00	-	4.00	3.00	-	140 PWDs		80PWDs	60PWDs					
3.1.4	Providing Therapist allowance for Child Guidance Center	Child Guidance Center	No.of Therapist received Allowances	0.50	0.10	0.10	0.15	0.15	2 Therapist	2 Therapist							
3.1.5	Maintanance support for Skill Development Centers for PWDs	Skill Development Centers	No. of Children with disabilities /Skill Development Centers received services	1.00	0.10	0.20	0.30	0.40	4 Skill Development Centers/ 100 children with disabilities	4 Skill Development Centers/100 Children with disabilities							
3.1.6	Providing monthly allowance for Skill Development teachers	Skill Development Centers	No. of Teachers received allowances	8.40	2.10	2.10	2.10	2.10	52 Teachers	52 Teachers							
3.1.7	Training for Teachers of Pre School and Child Guidance Center	CGC Center	No. of Teachers Trained	0.50	-	0.25	0.25	-	26 Teachers		26 Teachers						
3.1.8	Poson Festival Competition	Institutes of the Department	No.of Students participated	0.50	-	0.50	-	-	250 PWDs		250 PWDs						
3.1.9	Interview of New Trainees -2026	All Island	No.of PWDs interviewd	2.50	-	-	-	2.50	1500PWDs				100%	1050 PWDs	450 PWDs		
Total				50.00	3.30	21.65	13.90	11.15									

Vote Name:- (3.2) Rehabilitation of Drug Addicts

Note Number:- 216-02-03-002-1501

Total Allocation (Rs.Mn) :-1.50 (Recurrent)

Total Allocation (Rs.Mn) :- 1.50 (Recurrent)																	
S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.2.1	District wise drug prevention programme	All Island	No.of programme conducted	1.30	-	0.30	0.50	0.50	40 Programme		12 Programme	14 Programme	14 Programme			SDG -3.5	Director-DSS
3.2.2	Follow up programme for rehabilitated persons, their families and related officers	Puwakpitiya Center		0.20	-	0.10	0.05	0.05	4 Programme		2 Programme	1 Programme	1 Programme	110 drug addicts			
Sub Total				1.50	-	0.40	0.55	0.55									

Vote Name:- (3.3) Visually Handicapped Trust Fund

Note Number:- 216-02-03-003-1501

Total Allocation (Rs.Mn) :- 19 (Recurrent)

Source of Funding:- GoSL

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.3.1	Providing monthly allowance to G.C.E.(A/L), G.C.E(O/L), under graduate Students (Monthly allowance) ii.Providing Daisy Recorder for University Students	All Island	No.of Visually impaired persons received benefits	11.68	-	5.34	1.00	5.34	400 Students Daisy Recorder or Mobile Phone 25 uni. Students	400 Students	400 Students	400 Students Daisy Recorder or Mobile Phone - 25	400 Students			SDG-4.5	Director-DSS
3.3.2	Providing allowance for Instructors (Monthly allowance)		No.of Instructors	0.43	-	0.108	0.108	0.214	Instructor -6		Instructor -6						
3.3.3	Providing Eye lenses		No.of Visually impaired persons received benefits	0.50	-	0.20	0.15	0.15	10 Persons		4 Persons	3 Persons	3 Persons				
3.3.4	I. Providing assistance for the rehabilitation,who impaired visually at later part of life II. Paying for Speech books 111. Providing assistance for Electricity and Water Supply		No.of Students,Instructors and Visually impaired persons received benefits	1.84	0.195	0.225	0.225	1.195	Students -15 Instructors -05 Electricity Supply or Water Supply -5 houses Speech book - 140	Students -15 Instructors -05	Students -15 Instructors - 05 Electricity Supply or Water Supply -2	Students -15 Instructors -05 Electricity Supply or Water Supply - 2	Students -15, instructors - 05,lectricity Supply or Water Supply -1 Speech book -140				
3.3.5	Celebrating International White Cane Day		National programme conducted	1.50	-	-	0.20	1.30	1 Programme				1 Programme				
3.3.6	Providing Sports assistance for Visually Handicapped Persons		No. of schhols provided assistance	0.70	-	0.70	-	-	School -14		School -14						

3.3.7	Assistance for Self Employment	All Island	No.of visually handicapped received Self employment	0.40	-	0.12	0.12	0.16	Self Employment -10 Visually impaired Persons		3 Persons	3 Persons	4 Persons	SDG-4.5		
3.3.8	Request for Visually Handicapped Organization		No. of Organization requested	0.30	-	-	0.10	0.20	3 Visually Handicapped Organization			1 Organization	2 Organization			
3.3.9	Administrative and other Expenses			1.65	0.20	0.48	0.48	0.49	Adm .Ex.	Adm .Ex.						
Sub Total			19.00	0.395	7.173	2.383	9.049									

Vote Name :- (3.4) Facilitate for Recreational Activities of Persons with disabilities

Vote Number : - 216-02-03-008-1501

Total Allocation (Rs.Mn) :- 30.00 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.4.1	Facilitate for Recreational Activities of Persons with Disabilities	All Island	No.of Programme conducted	30.00	10.00	9.00	10.50	0.50	3 Programme		1 Programme	2 Programme				SDG - 10.2	

Vote Name :- (3.5) Daily Allowance for Persons with disabilities

Vote Number : - 216-02-03-013-1501

Total Allocation (Rs.Mn) :- 30.00 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.5.1	Daily Allowance for Persons with Disabilities	Institutions of DSS/ Skill development centers	No.of Persons with disabilities received daily allowances	30.00	2.00	9.00	11.00	8.00	950 PWDs				950 PWDs			SDG- 4.5	Director - DSS

Vote Name:- (3.6) Welfare Programmme (Ridiyagama)

Vote Number:- 216-02-04-1501

Total Allocation (Rs.Mn) :- 19.80 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets No	Responsib ility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.6.1	1. Providing Raw Materials, welfare items and others for home less people	Ridiyagama	No.of home less people received benifits	14.60	-	5.00	5.00	4.60	500 home less people	500 home less people				315 home less people	185 home less people		Director - DSS
3.6.2	02. Providing uniforms, Bottom,Tshirt for beneficiaries	Ridiyagama	No. of beggars received uniforms,bottom,T .Shirt	5.00	-	5.00		-	500 home less people	500 home less people				315 home less people	185 home less people		
3.6.3	03. Spritual and Counselling Programme	Ridiyagama	No.of programme conducted	0.20	-	0.10	-	0.10	2 Programme		1 Programme		1 Programme				
Sub Total				19.80	-	10.10	5.00	4.70									
Grand Total (Recurrent)				150.30	15.70	57.32	43.33	33.95									

Vote Name:- (3.7) Rehabilitation and Improvements of Capital Assets

Note Number:- 216-02-03-2001

Total Allocation (Rs.Mn) :- 12 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets No	Responsib ility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.7.1	Buildings and Structure	Institution of DSS	Percentage of improvement Vocational training centers rehabilitation and improvements	12.00		6.60	2.70	2.70	100%	40%	30%	30%				SDG - 10.2	Director - DSS

Vote Name - (3.8) Community Based Rehabilitation

Vote Number 216-02-03-005-2202

Total Allocation (Rs.Mn) :- 15.00 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
3.8.1	Providing assistive devices for Persons with disabilities	All Island	No.of persons with disabilities received assistive devices	0.750		0.750			PWDS -25	Application received from divisional Secretariat and allocation release to the divisional secretariat	PWDS -25						Director - DSS
3.8.2	Establishment of Sihina Sri Lanka Center	All Island	No. of Sihina Srilanka center Established	0.90			0.45	0.45	35 Center	5 Center	10 Center	10 Center	10 Center			SDG-8.5	Director - DSS
3.8.3	Trade fair to encourage the productions of PWDs and provide market for them		National programme conducted	2.10	-	-	-	2.10	1 national programme				1 national programme				
3.8.4	Identify, analysis and develop for social issues by research unit		No. of analysis report	0.50	-	0.10	0.20	0.20	2 analysis reports		priliminary works	priliminary works	2 analysis reports				
3.8.5	Meeting Progress review meeting (Divisional, District and National level)		No.of meeting conducted	3.250	0.800	0.800	0.800	0.850	1366 meetings	342 meetings	340 meetings	342 meetings	342 meetings				
3.8.6	Special projects for Persons with disabilities for Empowerment		No. of Projects completed	5.000	0.100	1.000	2.400	1.500	25 projects	1 projects	5 projects	11 projects	8 projects	25 Persons			
3.8.7	Implementation of entrepreneurship training programme for Self Employment PWDs		No. of Training Programme conducted	1.000	0.100	0.400	0.250	0.250	Programme- 100	Programme- 10	Programme- 40	Programme- 25	Programme- 25				Director - DSS
3.8.8	Progress review meeting for SSOs/Dos who attach to hospital		No.of progress review meeting conducted	0.100	0.025	0.025	0.025	0.025	meeting - 4	meeting - 1	meeting - 1	meeting - 1	meeting - 1			SDG-8.5	
3.8.9	Employment Support for Persons with Disabilities (ESPD)		No.of progress meeting conducted	1.000	0.100	0.300	0.300	0.300	Joint progress metting -25 JCC meeting -4	Joint progress metting -3 JCC meeting - 1	Joint progress metting -7 JCC meeting - 1	Joint progress metting -7 JCC meeting - 1	Joint progress metting -8 JCC meeting -1				
3.8.10	Administrative cost		0.400	0.100	0.100	0.100	0.100	admn.exp	admn.exp								
Sub Total				15.000	1.225	3.575	4.525	5.775									

Vote Name:- (3.9) Modernization of Vocational Training Centers for Persons with disabilities

Note Number:- 216-02-03-006-2104

Total Allocation (Rs.Mn) :- 10.00 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
3.9.1	Modernization of Institutions of DSS	Vocational Training Centers/CG C/ Care Centers	Percentage of Vocational training clnstitutes /CGCs and Care Centre modernized	10.00		3.30	4.70	2.00	100%	25%	30%	25%	20%			SDG - 10.2	Director - DSS

Vote Name:- (3.10) Construction of Vocational Training Center - Kilinochchi

Note Number:- 216-02-03-010-2104

Total Allocation (Rs.Mn) :- 20.0 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
3.10.1	Construction of Kilinochchi Vocational Training Institute	Kilinochchi	Percentage of Vocational training Building Constructed	20.00	-	20.00	-	-	100%	50%	50%			20 PWDs	20 PWDs	SDG - 10.2	Director - DSS

Vote Name:- (3.11) Rehabilitation and Improvements of Buildings and Structure (Ridiyagama)

Note Number:- 216-02-04-2001

Total Allocation (Rs.Mn) :- 20 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
3.11.1	Rehabilitation and Improvements of Buildings and Structure	Ridiyagama Centers	Percentage of Rehabilitation and Improvements of Buildings	20.00		7.00	8.00	5.00	100%	30%	25%	25%	20%			SDG - 10.2	Director - DSS

Vote Name:- (3.12) Acquisition of Capital Assets

Vote No. & Total Allocation (Rs.Mn) :- 28.00 (Capital - 216-01-01-2102, 216-02-02-2102,216-02-03,2102,216-02-04-2102,)

Vote No. & Total Allocation (Rs.Mn) :- 4.50 (Capital) 216-01-01-2103,216-02-03-2103,216-02-04-2103)

Vote No. & Total Allocation (Rs.Mn) :- 5.00 (Capital) 216-02-03-2104)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.12.1	Furniture and Office Equipments	Head office,Field Officers, VTI Officers, Ridiyagama Officers	Purchasing of Furniture and Office Equipments	28.00		11.10	15.90	1.00	100%	25%	35%	30%	10%			SDG - 10.2	Director - DSS
3.12.2	Plant, Machinery and Equipments	Head office,Field Officers,VT I Officers, Ridiyagama Officers	Purchasing of Plant, Machinery and Equipments	4.50		1.50	3.00		100%	25%	40%	35%					
3.12.3	Buildings and Structure	VTI	Constructions of Buildings	5.00		1.60		3.40	100%	25%	30%	30%	15%				
Sub Total				37.50	-	14.20	18.90	4.40									

Vote Name:- (3.13) Staff Training

Vote Number -216-01-01-2401,216-02-02-2401,216-02-03-2401,216-02-04-2401

Total Allocation (Rs.Mn) :- 3.50 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.13.1	Staff Training	Head office,Field Officers,VT I Officers, Ridiyagama Officers	No.of programme conducted	3.500	0.467	1.418	1.171	0.444	Programme - 29	Programme - 10	Programme -11	Programme - 5	Programme -3			SDG - 4.5	Director - DSS

(3.14) Other Programme

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.14.1	Job Opportunities for PWDs through Employment Support unit	All Island	No.of Job opportunities provided for PWDs	-	-	-	-	-	200 PWDs	50 PWDs	50 PWDs	50 PWDs	50 PWDs				Director - DSS
3.14.2	Guide Line preparation for day care center, Child Guidance Center and Rehabilitation Center for drug addicts		Guide line prepared	-	-	-	-	-	Guide line prepared (100%)	20%	30%	50%					Director - DSS
	Sub Total			-	-	-	-	-									
	Grand Total Capital)			118.00	1.69	56.09	40.00	20.32									

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Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute

Vote Name

Vote Number

Source of Funding

Total Allocation(Rs.Mn.)

(4) National Secretariat for persons with Disabilities

(4.1) Support for Low income Disabled Persons

124-2-03-001-2202

GoSL

50 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility	
				Annual Allocation /Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
POLICY ACTIVITIES																		Director NSPD
4.1.1	The Act for Protection of the Rights of Persons with Disabilities - New Act	All Districts	forwarded final draft to the Legal Draftman Dept.	-	-	-	-	-	forwarding the final draft	40%	20%	20%	20%	-	-	16		
4.1.2	The Sign Languages New Act.		Submitted final draft to the parliament	-	-	-	-	-	submitting the final draft to the parliament	40%	30%	10%	20%	-	-	16		
4.1.3	Preparing National Policy on Persons with Disabilities (PWDs)		Prepared 1st Draft of the policy	-	-	-	-	-	1st Draft of the policy	10%	25%	30%	35%	-	-	16		
4.1.4	Preparing a National Action Plan on PWDs		A gap analysis for existing national action plan for PWDs	-	-	-	-	-	A gap analysis	10%	25%	30%	35%	-	-			
4.1.5	Revised the gazette of providing accessibility facilities for paers with disabilities		The draft with amendments prepared	-	-	-	-	-	Preparation of draft with amendments	15%	20%	25%	40%	-	-	9		
4.1.6	Preparing a data base system		Completed APP and Data base	100.00	5.00	20.00	35.00	40.00	APP and Data base	5%	20%	35%	40%	-	-			
PROVIDING FINANCE ASSISTANCE																		
4.1.7	Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	All Districts	No.of PWDs benefited	9.50	2.50	2.00	2.50	2.50	317 PWDS	83	67	83	83	317 PWDS (Depending on the request)		3.8		
4.1.8	Educational Assistance for student with disabilities		No.of PWDs benefited	11.10	2.50	3.00	4.00	1.60	370 PWDS	83	100	133	53	370 PWDS (Depending on the request)		4.5		
4.1.9	Provision of self employment assistance		No.of PWDs benefited	7.90	3.00	2.00	2.00	0.90	158 PWDS	60	40	40	18	158 PWDS (Depending on the request)		1.2		

S.N.	Programmes/ Projects/ Activities	Locatio n/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Respon sibility	
				Annual Allocation /Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
PROVIDING DIVICES																		Director NSPD
4.1.10	Provision of Assistive devices (Spectacles, wheel chairs, crutches etc.)	All Districts	No.mobile services No.of PWDs benefited	13.60	0.50	5.00	5.00	3.10	20 mobile services & 10400 PWDs	-	5 mobile service & 2550 PWDs	10 mobile service & 5150 PWDs	05 mobile service & 2700 PWDs	10400 PWDS (Depending on the request)	3.4			
ORGANIZATION ASSISTANCE																		
4.1.11	Provide financial assistance to the Voluntary Organizations which provide services to the persons with disabilities	All Districts	No of Organizations	1.00	-	0.40	0.20	0.40	05 organizations	0	2	1	2	Depending on the request				
4.1.12	Promotion of skill development of persons with disabilities		No of Institute	0.70	0.10	0.10	0.30	0.20	07 Institute	1	1	3	2	Depending on the request	4			
4.1.13	Commemoration of international disable day		National programme conducted	2.60	-	-	-	2.60	1 National programme				1 prgm.					
4.1.14	Printing & publication activities		Printing of Gazettes/ Leaflets/paper advertisements etc.	0.50	0.05	0.10	0.10	0.25	Printing of Gazettes/ Leaflets/paper advertisements etc.	Printing of Gazette/Leaflet/paper advertisement etc.,								
4.1.15	Administration & other activities		No. of meeting of Council for PwDs, No. of sub committee meeting, Tv Programme, Audit fee	3.10	0.70	1.00	0.70	0.70	12 council meetings, , sub committee meeting, Tv Programme, Audit fee	3 council meetings, for Pwds, sub committee meetings, TV programme s	3 council meetings,	3 council meetings,	3 council meeting s,					
Total (Capital)				150.00	14.35	33.60	49.80	52.25										

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (4) National Secretariat for persons with Disabilities
Vote Name (4.2) Support for Low income Disabled Persons
Vote Number 124-2-03-002-1501, 124-2-03-015-1508
Source of Funding GoSL
Total Allocation(Rs.Mn.) 21 (Recurrent)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
4.2.1	Providing victoriya Home monthly maintenance expenses	All District	No.of PWDs benefited	15.00	3.75	3.75	3.75	3.75	120 PWDs	120	120	120	120				Director NSPD
4.2.2	Providing Salary subsidy for PWDs		No.of PWDs benefited	6.00	2.30	2.20	1.20	0.30	60 PWDs (2025-49PWDs&2024-1Pwds)	15 (2025-14PWDs&2024-01Pwds)	20 (2025-19PWDs&2024-01Pwds)	15 (2025-14PWDs&2024-1Pwds)	10 (2025-09PWDs&2024-1Pwds)	Depending on the request		8.5	
Grand Total					21.00	6.05	5.95	4.95	4.05								

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute
Source of Funding
Total Allocation(Rs.Mn.)

(4) National Secretariat for persons with Disabilities
(4.3) Supiri Wasana Lottary
117.5

S.N.	Programmes/ Projects/ Activities	Locatio n/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Respon sibility
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
4.3.1	Providing housing assistance for the disabled	All District	No.of PWDs benefited	100.00	33.00	16.00	28.00	23.00	186 PWDs	60	25	55	45	186 PWDs Depending on the request		11.1	Director NSPD
4.3.2	Providing toilet assistance for wheelchair users		No.of PWDs benefited	17.50	6.00	1.00	6.00	4.50	175 PWDs	60	10	60	45	175 PWDs Depending on the request		6.2	
Grand Total				117.50	39.00	17.00	34.00	27.50									

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Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : (4)National Secretariat for persons with Disabilities
Vote Name : (4.4) Akuressa Early Childhood Development Centre
Vote Number : 124-2-8-2102 & 124-2-8-2103 Rs. 0.15 Mn.
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 0.15

S.N.	Programmes/ Projects/ Activities	Locat ion/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavant SDG Goals & Targets	Respon sibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Acquisition of Capital Assets																	
4.4.1	Furniture and Office Equipments	All District	Purchasing of Furniture and Office Equipments (Kitchen Items)	0.10	-	0.10	-	-	Kitchen Items		Kitchen Items						Director NSPD
4.4.2	Plant, Machinery and Equipments		Purchasing of Plant, Machinery and Equipments (purchase grass cutter)	0.05	-	0.05	-	-	Grass cutter		Grass cutter						
Grand Total				0.15	-	0.15	-	-									

Annual Implementation Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : (5) National Secretariat for Elders
Vote Name : (5.1) Welfare programmes
Vote Number : 124-2-03-001-1501
Source of Funding : GoSL
Total Allocation (Rs.Mn.) : 200.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
5.1.1	Amendment of the protection of Elderly Rights Act.		Amended Elderly Rights Act	0.50	-	-	0.25	0.25	Elderly Rights	33%	17%	30%	20%				
5.1.2	Formulating and finalizing the National policy for the Elderly.			0.50	-	-	0.25	0.25	National policy	60%	20%		20%				
5.1.3	Preparation and finalize Regulation and guidelines for Elderly homes.			0.50	-	-	0.25	0.25	Regulation & guidelines		20%	30%	50%				
Health Assistance																	
5.1.4	Provisions of Hearing aids, Eye lenses and Spectacles for Senior Citizens (Spectacles 3000/ Hearing aids 1250/ Eye Lenses 500)	Island Wide	No of Elders	60.00	-	20.15	25.10	14.75	4750 Elders		1050	2200	1500			No 3.8	Director NSE
5.1.5	Medical Camp for Elders	District wide	No of Medical Camp	9.00	-	1.80	3.60	3.60	25 camps		5	10	10			No 3.8	Director NSE
Elder Care																	
5.1.6	Administration of "Maligathenna, Pannala & Katharagama" Elders Homes	Gampaha, Kurunegala & Monaragala District	Administrative Activities Performed	27.00	2.90	9.96	7.07	7.07	Administrative activities	Completion of Administrative Activities						No 3.8	Director NSE
5.1.7	"Suwapahasu " Financial Assistance Scheme	Island Wide	No of Elders	40.00	-	20.00	15.00	5.00	400 Elders		200	150	50			No 3.8	Director NSE
5.1.8	Renovation & Providing Equipment for Elders Homes (Rs.2mn*20 Elders Homes)	Island Wide	No of Elder Homes	40.00	-	10.00	14.00	16.00	20 Elders Home		5	7	8			No 3.8	Director NSE

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsib ility
				Annual Allocatio n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Elders Rights promotion																	
5.1.9	Issuing Elders Identity Cards	Island Wide	No of ID cards printed and issued, 1100 packts of Laminating covers purchased , 25 mobile services conducted	2.41	-	1.13	0.64	0.64	Printing of 50,000 ID cards , Purchasing 1100 packts of Laminating cover		print 50,000 ID cards, 1100 packts of Laminating covers, 5 mobile services	10 mobile services	10 mobile services			No 3 3.8	Director NSE
5.1.10	Conducting National Council for Elders	Head Office	No of Councils Conducted	1.46	-	0.49	0.49	0.49	09 Councils		3	3	3			No 3 3.8	Director NSE
5.1.11	Conducting Audit & Management Committee meeting	Head Office	No of Meetings Conducted	0.20	0.05	0.05	0.05	0.05	4	1	1	1	1			No 3 3.8	Director NSE
5.1.12	Holding of the Maintenance Board	Island Wide	No of Cases Solved	2.29	0.58	0.57	0.57	0.57	110 cases	35	25	25	25			No 3 3.8	Director NSE
Social and Spiritual																	
5.1.13	Conducting programms for Elders (Elders Day Programmes & New Year Festival Programmes)	Island Wide	No of meetings & Programmes	2.20	0.15	0.75	0.30	1.00	02 meeings & 02 programmes	1 meetings	1 programes	1 meeting	1 programes			No 3 3.8	Director NSE
Administration and Publication																	
5.1.14	Supervision & Administrative Expenses	District office & DS oOffice	No of DS & District Office provided. Administrative Expenses & No. of ledger book No. of elders monthly payment cards	10.00	-	7.00	3.00	-	341 Ds & District office provided. Administrative Expenses printing 1000 Ledger books & 500,000Elders monthly		100,000 Elders monthly payments cards 341 Ds & District office provided. Administrative Expenses	1000 ledger books, 400,000 Elders monthly payments cards			No 3 3.8	Director NSE	
5.1.15	Conducting progress review meetings	District wide	No of Meetings Conducted	0.94	0.23	0.23	0.23	0.25	6 meetings	1	1	2	2			No 3 3.8	Director NSE

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
5.1.16	Media & Publication	Head Office	No of printed copies & translation	3.00	-	1.50	0.50	1.00	Elders day media & publication/ "sarhaka wedihiti iwiyata maga" book 1500, TOT book 1500 & Annual Reports Book 50,		TOT book 1500/Annual reprot book 25 & wedihiti diviyata maga book 1500 printed	translation & printed book(Annua l reprot book 25) Elders day media & publication	Elders day media & publication			No 3 3.8	Director NSE
	Sub Total			200.00	3.91	73.63	71.30	51.17									

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institu : (5) National Secretariat for Elders
Vote Name : (5.1) Public Institution
Vote Number : 124-2-03-011-2201
Source of Funding : Treasury fund (Capital)
Total Allocation(Rs.Mn.) : 20.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavan t SDG Goals & Targets	Responsibil ity
				Annual Allocation/T arget (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
	Thrust area 03 - Community Empowerment																
5.2.1	Furniture and Office Equipment	Ds Office	No. of Ds Offices received office equipment	4.16	-	1.16	3.00	-	55 Ds office	-	15	40	-				Director NSE
5.2.2	Plant & Machinery	Head Office & DS Office	No. of Computers purchased	13.74	-	-	13.74	-	44 computers	-	-	44	-				Director NSE
5.2.3	Capacity Building	Head Office & DS Office	No. of Programme conducted	2.10	-	0.50	0.80	0.80	03 Programmes	-	1	1	1				Director NSE
	Total			20.00	-	1.66	17.54	0.80									

Annual Implementation Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : National Secretariat for Elders
Vote Name : (5.3) Welfare Programme
Source of Funding : National Fund For The Welfare of Elders
Total Allocation(Rs.Mn.) : 303.37

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Responsibili ty
				Annual Allocati on/Targ et	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
	Thrust area 03 - Community Empowerment																
5.3.1	Elderly Caregiver Programme	Island Wide	No of Programmes	2.67	-	0.53	1.07	1.07	10 Programmes		2	4	4			No . 03	Director NSE
5.3.2	Construction of Elders Day Centers (3.5mn*centers)	Island Wide	No of Day Ceners	52.50		10.50	21.00	21.00	15 Day Centers		3	6	6			No . 03	Director NSE
5.3.3	Diriya Piyasa Housing project (0.7mn*25 Houses)	Island Wide	No of Houses	17.50		1.40	7.00	9.10	25 Houses		2	10	13			No . 03	Director NSE
5.3.4	Provision of Equipment for 20 Elderly Day Care Centers	Island Wide	No of Day Ceners	10.00		1.00	5.00	4.00	20 Day Centers		2	10	8			No . 03	Director NSE
5.3.5	TOT Programme	Districtwise	No of Programmes	5.20		2.60	-	2.60	2 Programmes		1		1			No . 03	Director NSE
5.3.6	Educating Youth About Aging	Districtwise	No of Programmes	1.25		0.17	0.60	0.48	14 Programmes		2	7	5			No . 03	Director NSE
5.3.7	Implementation of "Arogya " Medical Assistance program	Island Wide	No of Elders	25.00		5.00	12.50	7.50	1000 Elders		200	500	300			No . 03	Director NSE
5.3.8	Organizing of Elders Religious Tours	Island Wide	No of Tours	22.50		3.75	11.25	7.50	300 Tours		50	150	100			No .03 3.8	Director NSE
5.3.9	Self Employment programme	Island Wide	No of Elders	20.00	-	5.00	7.50	7.50	400 Elders		100	150	150			No .03 3.8	Director NSE
5.3.10	Awareness programme for District Leval Elders Organization	Districtwise	No of officers in District Elders organization	0.60	-	0.30	-	0.30	2 meetings		1		1			No .03 3.8	Director NSE
5.3.11	Conducting Awareness programs for School Children (35000*25)	Districtwise	No of meetings	0.88	-	0.44	0.44	-	25 meetings		13	12				No .03 3.8	Director NSE

5.3.12	Coducting Awareness programs on pre Retired	Districtwise	No of Awareness programs conducted	3.88	-	1.44	1.44	1.00	27 Awareness programs		10	10	7			No .03 3.8	Director NSE
5.3.13	Digital Literaacy and Yoga motivational programme for Elders in day Centres	Island Wide	No of Elders	10.00	-	2.00	4.00	4.00	10 Programme		2	4	4			No .03 3.8	Director NSE
5.3.14	Establish national leval Elders organization & conducting meetings	Districtwise	No of officers in District Elders organization	0.60	-	-	0.30	0.30	2 meetings			1	1			No .03 3.8	Director NSE
5.3.15	Empowerment of village Leval Elders Committes	Island Wide	No of commeteis	30.00	-	-	15.00	15.00	300 commeteis			150	150			No .03 3.8	Director NSE
5.3.16	Administration of "Sarana Elderly Home" (Dehiattakandiya)	Elders Home	No of Administrative Activies performed	0.24	-	0.12	0.06	0.06	Completion of administrative activities	Administrative Activities							Director NSE
5.3.17	Print Certifacate for Registered Elders Socity	Island Wide	No of Certificate	0.35	-	0.35	-	-	1000 Certificate		1000						Director NSE
5.3.18	Construction & purching of Supplies for the Elerds Home Katharagama	Elders Home	Construction & Purchasing	99.00	17.00	70.00	12.00	-	Completion of construction & purchasing	17%	70%	13%				No .03 3.8	Director NSE
5.3.19	Conducting district progress review meetings & field visit	Districtwise & Island wide	meetings	1.00	-	0.15	0.40	0.45	8 meetings & field visit		1	3	4				Director NSE
5.3.20	Others			0.20	-	0.05	0.05	0.10	other								Director NSE
	Sub Total			303.37	17.00	104.80	99.60	81.95									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (6) Sri Lanka Social Security Board
Vote Name Public Institutions (Other operational Expenditure)/ Public institutions
Vote Number Recurrent - 171 - 01-02-002-1509 capital - 171-01-02-002-2201
Source of Funding GoSL
Total Allocation(Rs.Mn.) Rs.8.5 mn (Recurrent), Rs. 30 mn (capital)

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Respo nsibili ty
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Thrust area 02 - Social Security																	
Recurrent																	
6.1	Inclusion of Aswesuma beneficiaries to the Pension and Social Security Scheme	SLSSB	Number of Enrollments	5.45	1.00	1.75	1.35	1.35	200,000	25,000	30,000	60,000	85,000			1.3	GM - SSB
			First installment amount collected						RS.100 Mn	Rs.12.5 Mn	Rs.15 Mn	Rs.30 Mn	Rs.42.5 Mn				
6.2	Enrollment of new members for Pension and Social Security Schemes	SLSSB	Number of Enrollments						45,000	6,500	8,000	12,000	18,500				
			First installment amount collected						Rs.120 Mn	Rs.17 Mn	Rs.21 Mn	Rs.32 Mn	Rs.50 Mn				
6.3	Pension and Social Security Benefit Payments	SLSSB	Number of members						40,000	40,000	40,000	40,000	40,000				
			Benefit Payment Amount						Rs.480 Mn	Rs.120 Mn	Rs.120 Mn	Rs.120 Mn	Rs.120 Mn				
6.4	Conducting awareness programs for self-employed persons	SLSSB	Number of awareness programs held						2,500	625	625	625	625				
6.5	Conducting self-employment/ entrepreneurship capacity building programs at vocational training institutions and youth groups	NYC, VTA	Number of vocational training institutions that conducted programs	0.55	0.15	0.15	0.1	0.15	10	3	3	2	2			8.3	GM - SSB
			Number of students participated in the programs						1,000	300	300	200	200				

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Respo nsibili ty
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
6.6	Implementing publicity projects through mass media to improve the awareness about the social security.	SLSSB	• Number of newspaper advertisements published. • Number of newspaper articles published. • Number of months of WhatsApp promotions conducted. • Number of months of Facebook programs conducted. • Number of months of Youtube advertisements propagated. • Number of radio programs broadcast. • Number of television programs telecast.	2.50	0.50	0.50	0.75	0.75	Publishing 02 newspaper advertisements	-	-	-	Publishing 02 newspaper advertisements			1.3	GM - SSB
									Publishing 02 newspaper articles	-	-	-	Publishing 02 newspaper articles.				
									Conducting WhatsApp promotion programs for 03 months	-	-	Conducting WhatsApp promotional programs for 03 months.	-				
									Conducting Facebook programs for 03 months	-	Conducting Facebook programs for 03 months.	-	-				
									Running Youtube ads for 02 months	Propagating Youtube ads for 02 months.	-	-	-				
									Conducting 03 radio programs	Conducting 01 radio program.	Conducting 01 radio program.	Conducting 01 radio program.					
									Conducting 02 TV programs.	Conducting 01 TV programs.		Conducting 01 TV programs.	-				
									Conducting 02 television	Conducting 01 television program.	Conducting 01 television program.	-	-				
									6.7	Collecting subsequent installments to maintain the membership active	SLSSB	Number of members who have paid subsequent installments	-				
Amount paid for subsequent installments	Rs.330 Mn	Rs.66 Mn	Rs.66 Mn	Rs.99 Mn	Rs.99 Mn												

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Respo nsibili ty
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
6.8	Expanding Social Security Programs to a more wider extent	SLSSB	The percentage of making the Amended Social Security Act	-	-	-	-	-	100%	70% • Preparation of the draft Cabinet Memorandum to obtain the approval of the Cabinet of Ministers including the amendments to be made to the Social Security Board Act No. 17 of 1996 • Obtaining the approval of the Cabinet of Ministers. • Taking the draft from the Legal Draftsman. • Obtaining the clearances of the Attorney General.	30% • Obtaining the approval of the Parliament.	-	-			1.3	GM - SSB
6.9	Introduction of New Pension Schemes	SLSSB	The Percentage Of introduction of new pension schems	-	-	-	-	-	100%	60% • Preparation of new scheme. • Obtaining approval from the Board of Directors. • Obtaining approval of the Line Ministry. • Referring to the Legal Draftsman for the preparation of the respective gazette.	40% • Preparation of the final draft incorporating the amendments of the Legal Draftsman's in the gazette. • Publishing the new schemes in the gazette.	-	-			1.3	
Sub Total		-	-	8.50	1.65	2.40	2.20	2.25	-	-	-	-	-	-	-	-	-

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Respo nsibili ty
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		

Capital - 2025 (171 - 01-02- 002-2201)																	
6.10	Establishment of a new Pension Information Management Computer System for a better customer service	SLSSB	The percentage of Accomplishment of new Pension Information Management Computer System	5.00	-	5.00	-	-	100%.	<ul style="list-style-type: none">• 30%• Finalizing the preparing of specifications.• Call for quotations to select a supplier.• Selecting a supplier.• Entering into agreement.	40% <ul style="list-style-type: none">• Developing the system.• Staff training.	30% <ul style="list-style-type: none">• Using the new system			1.3	GM - SSB	
6.11	Conducting capacity building programs for the staff	SLSSB	Number of group training programs conducted.	1.00	-	0.50	0.25	0.25	4	1	1	1			1.3	GM - SSB	
			Number of officers sent for group training programs.						200	50 Officers	50 Officers	50 Officers					50 Officers
			Number of officers referred for individual training programs						Staff - 10	2 Officers	2 Officers	3 Officers					3 Officers
			Number of officers participated Tamil course						13 Officers (Driver and Office	13 Officers	-	-					-
			Number of persons enrolled in the Certificate cours on Social Security and Social Care (NVQ- 4).						25	25	-	-			-		GM - SSB

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Respo nsibili ty
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
			Number of persons who completed the Certificate course on Social Security and Social Care (NVQ- 4).						25	25	-	-	-				
6.12	Improving Information Technology facilities for an efficient customer service	SLSSB	The Percentage of purchasing computer equipment, purchasing Cloud Space and improving the intercom and telephone system	4.00	3.00	1.00	-	-	100%.	<ul style="list-style-type: none"> Conducting the procurement process for the purchase of computer equipment. Purchase of required computer equipment is 70%. 	<ul style="list-style-type: none"> Procurement process for purchasing Cloud Space and upgrading the intercom and telephone system. The percentage of purchasing the required Cloud Space and upgrading the intercom and telephone system is 30% 	-	-			1.3	GM - SSB
6.13	Improvement of office facilities to improve customer service	SLSSB	The Percentage of purchase of office equipment to Head offices and District offices	10.00	-	10.00	-	-	100%	<ul style="list-style-type: none"> Carrying out the procurement process. Purchase of necessary office equipment. Providing office equipment for the Head Office and District Office. 	-	-	-			1.3	GM - SSB
			The Percentage of purchase of office equipment to Divisional Secretariats						100%	<ul style="list-style-type: none"> Obtaining approval for necessary financial provisions. Implementation of the procurement process. Purchase of necessary office equipment. Installation of office equipment for Divisional Secretariats 	-	-	-			1.3	GM - SSB

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Respo nsibili ty
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
6.14	Development and improvement of the fifth floor of the Head Office building and the vehicles	SLSSB	The Percentage of the completion of the roof on the fifth floor of the Head Office Building	9.00	2.00	-	7.00	-	100%	100% • Appointing a Technical Officer. • Entering into agreement with the Contracting Company. • Preparing the roof. • Using the roof	-	-	-			1.3	GM - SSB
			The Percentage of vehicle chassis repair and engine upgrading						100%.	100% • Obtaining approval for the necessary financial provisions. • Carrying out the procurement process. • Selection of a supplier. • Upgrading the engine condition of the vehicles by carrying out relevant repairs.	-	-	-				GM - SSB
6.15	Expansion and development of the land where the head office premises are located	SLSSB	The Percentage of purchasing a portion of the land adjacent to the land where the Head Office is located	1.00	-	1.00	-	-	100%	100% • Obtaining a valuation of the Government. • Purchasing the relevant land portion. • Executing the development activities.	-	-	-			1.3	GM - SSB
Sub Total				30.00	5.00	17.50	7.25	0.25									
Grand Total (Recurent and Capital)				38.50	6.65	19.90	9.45	2.50									

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (7) Counseling Division
Vote Name National Counseling Programme
Vote Number 124-2-03-007-2509
Source of Funding GoSL
Total Allocation(Rs.Mn.): 10 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	KPI	Financial Target 2025					Physical Target 2025					Targeted Beneficiarie		Relavant SDG Goals & Targets	Responsibili lity
				Annual Allocation n/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Mental Well-being of School Children																	
7.1	programs of School Children at Risk of Anti-Social Activities and Behavior	District / Divisional Secretariats	No of Programs	-	-	-	-	-	708 Programs	177	177	177	177	17700	SDG 03	Director	
7.2	Awareness Programs on Screening & Drug Addiction for School Children	Ministry/ District / Divisional Secretariats	No of Programs	5.340	2.670	2.670	-	-	712 Programs	178	178	178 (Without Allocation)	178 (Without Allocation)	71200	SDG 03	Director	
7.3	Awareness Programs on Early Detection of Mental Health Disorders, Referral Care and Suicidal Prevention for School Children	District / Divisional Secretariats	No of Programs	-	-	-	-	-	2124 Programs	708	354	531	531	212400	SDG 03	Director	
Mental Well-being of Youth																	
7.4	Counseling Programs for Youth Based on phycosocial Empowerment (Counseling Programs on Mental, Well-Being, Drug Prevention, Sex Education, Suicidal Prevention)	District / Divisional Secretariats	No of Programs	-	-	-	-	-	2124 Programs	708	354	531	531	106200	SDG 03	Director	
Mental Well-being of Family																	
7.5	Counseling Programs on Domestic Violence Prevention	District / Divisional Secretariats	No of Programs	-	-	-	-	-	708 Programs	177	177	177	177	17700	SDG 03	Director	
7.6	Awareness Programs on Family Counseling	District / Divisional Secretariats	No of Programs	-	-	-	-	-	2124 Programs	708	354	531	531	53100	SDG 03	Director	
7.7	Premarital Counseling Programs	District / Divisional Secretariats	No of Programs	-	-	-	-	-	708 Programs	177	177	177	177	35400	SDG 03	Director	
Mental Well-being of Community																	
7.8	Psycho Social intervention Group Counseling Awareness Program (Teenage Pregnancy, Suicidal Prevention)	District Secretariats	No of Programs	1.035	-	0.345	0.345	0.345	92 Programs	23 (Without Allocation)	23	23	23	4600	SDG 03	Director	
7.9	Awareness Programs on Early Detection of Mental Health Disorders and Referral Care for Community and Officers	District / Divisional Secretariats	No of Programs	-	-	-	-	-	2832 Programs	885	531	708	708	141600	SDG 03	Director	

S.N.	Programmes/ Projects/ Activities	Location/s *	KPI	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
7.10	Relaxation Activities Based on Dementia Disorder and other Aging Disorders at Elders Homes (registered under NSE)	District / Divisional Secretariats	No of Programs	-	-	-	-	-	2124 Programs	708	354	531	531	-	-	SDG 03	Director
7.11	Activity Base Counseling Programs for People with Disabilities at Disability Homes which has Registered Under NSPD	District / Divisional Secretariats	No of Programs	-	-	-	-	-	708 Programs	177	177	177	177	-	-	SDG 03	Director
7.12	Awareness Programs Based on People Strengthen, Challenges, and Substance Prevention through WB for Aswesuma Beneficiaries	District / Divisional Secretariats	No of Programs	-	-	-	-	-	762 Programs	254	254	254	-	6350	-	SDG 03	Director
7.13	Providing Individual Counseling for Aswesuma Beneficiaries through ADB Fund	District / Divisional Secretariats	No of individual Session	-	-	-	-	-	200	50	50	50	50	200	-	SDG 03	Director
7.14	Conducting Awareness Program Based on People Strengthen, Challenges, and Substance Prevention through ADB for Aswesuma Beneficiaries	District / Divisional Secretariats	No of Programs	-	-	-	-	-	636 Programs	212	-	212	212	5300	-	SDG 03	Director
7.15	Providing Individual Counseling for Aswesuma Families through World Bank	District / Divisional Secretariats	No of individual Session	-	-	-	-	-	200	50	50	50	50	200	-	SDG 03	Director
7.16	Activity Based Programs and Individual Counseling in Vocational Training Centers under Dept of Social Services.	*Jayavirusamadhi Nivahana - Puwakpitiya, *Ketawala vocational Center *Telambuyaya Vocational Center *Riancy Alagiyavanna women care Center *Sithijaya Child Guidance Center *Ridiyagama Niwarthana Niwasaya	No of Programs / No of Individual Sessions	-	-	-	-	-	Activity Base Programs 12 Individual Sessions 360	Programs 4 Individual Sessions 120	Programs 2 Individual Sessions 60	Programs 3 Individual Sessions 90	Programs 3 Individual Sessions 90	-	-	SDG 03	Director

S.N.	Programmes/ Projects/ Activities	Location/s *	KPI	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
7.17	Counseling Programs on Requesting by Other Organizations	* Rehabilitation Centers - Kandakadu, Senapura, Vavuniya * Police * Hospital * Prisons * Presidential Secretariat * Airport Services (pvt) Ltd * Port Authority	No of Programs / No of Individual Sessions	-	-	-	-	-	Awareness Programs 324 Individual Sessions 1560	Awareness Programs 108 Individual Sessions 520	Awareness Programs 54 Individual Sessions 260	Awareness Programs 81 Individual Sessions 390	Awareness Programs 81 Individual Sessions 390	2640		SDG 03	Director
7.18	Providing Individual Counseling Sessions & Preparing Intervention Plans	District / Divisional Secretariats	No of Sessions / No of Intervention Plans	-	-	-	-	-	Sessions 14868 Intervention Plans 14868	Sessions 4956 Intervention Plans 4956	Sessions 2478 Intervention Plans 2478	Sessions 3717 Intervention Plans 3717	Sessions 3717 Intervention Plans 3717	14868		SDG 03	Director
7.19	Monthly Mindfulness & Relaxation Activity Base Program for Government Officers at Work Place (Ministry, District, Divisional Secretariat)	Ministry/ District / Divisional Secretariats	No of Programs	-	-	-	-	-	2136 Programs	712	356	534	534	106800		SDG 03	Director
7.20	Mental Health Week Counseling Program	Ministry/ District Secretariats	No of Programs	1.110	-	-	-	1.110	24 Programs	-	-	-	24	2500		SDG 03	Director
7.21	Providing Counseling Intervention for Identified Psycho Social Problems through Village Development Plans (Awareness Program / Individual Counseling)	District / Divisional Secretariats	No of Beneficiaries	-	-	-	-	-	Beneficiaries 500	100	100	150	150	500		SDG 03	Director
Mobile Counseling Service																	
7.22	Mobile Counseling Service	District / Divisional Secretariats	No of Calls	-	-	-	-	-	3000 Calls	1000	500	750	750	3000		SDG 03	Director
Training																	
7.23	Conducting Skill Development Programs for Counseling Officers	Counseling Division	No of Trainings	0.965	0.330	-	0.635	-	2 Trainings	1	-	1	-	200		SDG 03	Director
Other																	
7.24	Facilitating Efficiency Bar Examination for Psychological Counseling Officer	Counseling Division	No of Exam	0.300	-		0.300	-	1 Exam	-	-	1	-	29		SDG 03	Director

S.N.	Programmes/ Projects/ Activities	Location/s *	KPI	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
7.25	Providing Facilities (Tables, Chairs) for Newly Appointing Counselors	Counseling Division	No of Office Equipments	1.250	-	-	1.250	-	Office Equipments 25	-	-	25	-	-	-	SDG 03	Director
Grand Total				10.000	3.000	3.015	2.530	1.455									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (8) Department of Samurdhi Developmet
Vote Name (8.1) Empowering Aswasuma Beneficiaries
Vote Number 331-2-02-2202 (Capital - Rs. 1000 mn) , 331-2-02-003-1504 (Recurrent - Rs.500 ,mn)
Source of Funding GoSL
Total Allocation(Rs.Mn.) 1,500

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsib ility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
331-2-02-2202 (Capital)																	
8.1.1. Community Empowerment Program																	
	Awareness and Training																
8.1.1.1	Conducting Awareness Programs for Samurdhi Officers and Stakeholders at National, Districts and Divisional Level	All Districts & DS	No.of programs conducted	7.20	7.20	-	-	-	366 Programs (Nat.-02/ Dis-25/ DS-339)	366 Programs (Nat.-02/ Dis-25/ DS-339)	-	-	-	-	-	SDG-1.1	DG - DSD
8.1.1.2	Training of Master Trainers (Training on Basic Orientation/ Resource Mapping/Family Development Plan Preparation/Business Plan Preparation/ Counselling/ Financial Literacy)	All DS Divisions	No.of officers trained	2.80	0.90	1.40	0.50	-	350 officers	350 officers	350 officers	75 officers	-	-	-	SDG-1.1	DG - DSD
8.1.1.3	Training of Field Level Officers through Master Trainers (Training on Basic Orientation/ Resource Mapping/Family Development Plan Preparation / Business Plan Preparation/ Financial Literacy/Counselling)	All DS Divisions	No.of officers trained	41.40	-	31.05	10.35	-	9,000 officers		9,000 officers	9,000 officers	-	-	-	SDG-1.1	DG - DSD
	Sub Total			51.40	8.10	32.45	10.85	-									
8.1.2	Beneficiary Selection																
8.1.2.1	Obtaining "Aswesuma" Family Data from WBB and Uploading to the CRM System	All Districts	No.of family data uploaded to the system	-	-	-	-	-	300,000 families	300,000 families	-	-	-	180,000	120,000	SDG-1.1	DG - DSD
8.1.2.2	Providing Family Lists to the Field Officers through SCB Banks	All Districts	No.of family lists provided to the districts	-	-	-	-	-	640,000 family lists	640,000 family lists	-	-	-	-	-	SDG-1.1	DG - DSD
8.1.2.3	Selection of Suitable "Aswesuma" Families	All Districts	No.of families selected	-	-	-	-	-	300,000 families	300,000 families	-	-	-	-	-	SDG-1.1	DG - DSD
8.1.2.4	Selection of Suitable "Samurdhi" Families	All Districts	No.of families selected	-	-	-	-	-	100,000 families	100,000 families	-	-	-	-	-	SDG-1.1	DG - DSD
8.1.2.5	Awareness of Selected Beneficiary Families through Leaflets	All Districts	No.of families awared	10.00		5.00	5.00		400,000 families		100,000 families	300,000 families		180,000	120,000	SDG-1.1	DG - DSD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets No	Responsib ility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
	Sub Total			10.00	-	5.00	5.00	-						180,000	120,000		
8.1.3	IT Based Data Management System																
8.1.3.1	Upgrading of CRM System (Upgrading, maintainance and hosting Facilities)	Haed Office	percentage of CRM system upgraded	7.20	-	2.40	3.00	1.80	CRM System	CRM System (35%)	CRM System (15%)	CRM System (25%)	CRM System (25%)	-	-	SDG-1.1	DG - DSD
8.1.3.2	Awareness of District Level IT Officers (A+Officers) on Beneficiary Data Processing & CRM System	All Districts	No.of A+officers trained	1.00	-	1.00	-	-	120 A+Officers		120 A+Officers	-	-	-	-	SDG-1.1	DG - DSD
8.1.3.3	Uploading and Analyzing Selected Beneficiary Data (basic information and FDP data) to the CRM System	All Districts	No.of families data uploaded to the system	-	-	-	-	-	400,000 families data		100,000 families data	200,000 families data	100,000 families data	-	-	SDG-1.1	DG - DSD
	Sub Total			8.20	-	3.40	3.00	1.80						-	-		
8.1.4	Livelihood Development																
8.1.4.1	Preparation of Family Development Plan (FDP) for each Family	All Districts	No.of FDPs prepared	10.00	-	5.00	5.00	-	300,000 FDPs		100,000 FDPs	300,000 FDPs	-	-	-	SDG-1.1	DG - DSD
8.1.4.2	Identification of Suitable Livelihood and Employment Options for Selected Families	All Districts	No.of families matched livelihood and employment options	10.00		5.00	5.00		300,000 Families		50,000 Families	150,000 Families	100,000 Families	-	-	SDG-1.2	DG - DSD
8.1.4.3	Preparation of Business and Employment Plans for Selected Families from the FDP	All Districts	No.of business and employment plans prepared	7.00		2.00	3.00	2.00	300,000 plans		50,000 plans	150,000 plans	100,000 plans	-	-	SDG-1.1	DG - DSD
8.1.4.4	Preparation of GN, Divisional and District Level Empowerment Plans	All Districts	No.of emp.plans prepared at GN, dists. and ds.level	-	-	-	-	-	14,386 plans (GN-14,022/ Dis-25/ & DS-339)		14,386 plans (GN-14,022/ Dis-25/ & DS-339)	14,386 plans (GN-14,022/ Dis-25/ & DS-339)	-	-	-	SDG-1.1	DG - DSD
8.1.4.5	Providing Livelihood Assistances for Self Employments	All Districts	No.of families assisted	446.06	0	-	178.00	268.06	5,000 families	-		2,000 families	3,000 families	3,000	2,000	SDG-1.1	DG - DSD
	Sub Total			473.06	-	12.00	191.00	270.06						3,000	2,000		
8.1.5	Job Creation and Entrepreneurship Development																
8.1.5.1	Conducting Career Guidance Programs for Youths in Empowerment Families	All Districts	No.of programs conducted	20.00	-	-	15.00	5.00	4,000 programs			3,000 programs	1,000 programs	96,000	70,000	SDG-1.1	DG - DSD
8.1.5.2	Referral Youths from Empowerment Families for Employments (Providing vocational training)	All Districts	No.of youths participated/ No.of youths referred for employment	200.00	-	-	80.00	120.00	2,000 youths	-	-	800 youths	1,200 youths	1,200	800	SDG-1.1	DG - DSD
8.1.5.3	Conducting Capacity Building Programs for Small and Medium Scale Entrepreneurs	All Districts	No.of programs conducted	30.00	-	-	20.00	10.00	600 programs	-	-	400 programs	200 programs	12,000	9,000	SDG-1.1	DG - DSD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets No	Responsibility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
8.1.5.4	Establishment of Suwa Bojun Centers for Low Income Families	All Districts	No.of centers established / No.of jobs created	100.00	-	10.00	30.00	60.00	100 Centers (1,000 jobs)	-	10 centers	30 centers	60 centers	600	400	SDG-1.1	DG - DSD
	Sub Total			350.00	-	10.00	145.00	195.00						109,800	80,200		
8.1.6	Social Development Program																
8.1.6.1	Implement Psychosocial Empowerment Programs for Low Income Families																
i	Life Skill Development	All Districts	No.of families conducted life skill programs	25.00					60,000 families	-	-	25,000 families	35,000 families	35,000	25,000	SDG-1.1	DG - DSD
ii	Counselling	All Districts	No.of families conducted counselling programs						20,000 families	-	-	10000 families	20000 families	12,000	8,000	SDG-1.1	DG - DSD
iii	Drug Prevention	All Districts	No.of families conducted drug prevention programs		-	-	10.00	15.00	60,000 families	-	-	25,000 families	35,000 families	35,000	25,000	SDG-1.1	DG - DSD
iv	Creation of Positive Attitudes towards Empowerment	All Districts	No.of families conducted attitude development programs						80,000 families	-	-	35,000 families	45,000 families	50,000	30,000	SDG-1.1	DG - DSD
	Sub Total			25.00	-	-	10.00	15.00						132,000	88,000		
8.1.6.2	Legal Empowerment for Low Income Families																
i	Assist in Resolving Legal Issues of Families Selected to be Empowered	All Districts	No.of programs conducted	1.50	-	0.50	0.50	0.50	15 programs	-	05 programs	05 programs	05 programs	500	1,000	SDG-1.1	DG - DSD
	Sub Total			1.50	-	0.50	0.50	0.50						500	1,000		
8.1.6.3	Community Based Organization Program Related to Empowerment																
i	Conduct District Level Review Meetings with CBO Leaders for Solving Identified Issues and Needs of Empowerment Families	All Districts	No.of review meetings conducted	2.50	-	0.70	0.80	1.00	75 meetings	-	20 meetings	25 meetings	30 meetings	165	190	SDG-1.1	DG - DSD
	Sub Total			2.50	-	0.70	0.80	1.00						165	190		
8.1.7	Monitoring and Evaluation Program																
8.1.7.1	Conducting National Level Monthly Progress Review Meetings with District Directors and Relevant Officers	Haed Office	No.of meetings conducted	1.00	-	0.20	0.40	0.40	10 meetings	02 meetings	02 meetings	03 meetings	03 meetings	-	-	SDG-1.1	DG - DSD
8.1.7.2	Conducting District Level Monthly Progress Review Meetings with Managers and Relevant Officers	All Districts	No.of meetings conducted	9.82	-	2.32	3.75	3.75	225 meetings	25 meetings	50 meetings	75 meetings	75 meetings	-	-	SDG-1.1	DG - DSD
8.1.7.3	Conducting Divisional Level Monthly Progress Review Meetings with Relevant Officers	All DS	No.of meetings conducted	28.00	0.70	6.80	10.25	10.25	2,764 meetings	52 meetings	678 meetings	1,017 meetings	1,017 meetings	-	-	SDG-1.1	DG - DSD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
8.1.7.4	Conducting Divisional Heads Monthly Progress Meetings	Head office	No.of meetings conducted	0.08	-	0.02	0.030	0.030	08 meetings	-	02 meetings	03 meetings	03 meetings	-	-	SDG-1.1	DG - DSD
8.1.7.5	Preparation of Periodic Evaluation Reports	Head office	percentage of evaluation report completed	0.10	-	0.025	0.05	0.025	01 report	-	-	50%	50%	-	-	SDG-1.1	DG - DSD
	Sub Total			39.00	0.70	9.37	14.48	14.46						-	-		
8.1.8	Community Communication through Mas Media																
8.1.8.1	Implement TV Programms on Empowerment Program	Head office	No.of programs implemented	9.55	-	-	4.77	4.78	30 programs	-		14 Programs	16 Programs	-	-	SDG-1.1	DG - DSD
8.1.8.2	Implement FM Web Radio to publish Activities of Empowerment Program	Head office	No. of days radio programme broadcasted	0.84	-	-	0.42	0.42	182 days	-	-	91 days	91 days	-	-	SDG-1.1	DG - DSD
8.1.8.3	Publish "E" News Paper to publish Activities of Empowerment Program (Sihala, Tamil and English)	Head office	No.of E News papers published	1.80	-	-	0.90	0.90	12 Papers	-	-	06 papers	06 papers	-	-	SDG-1.1	DG - DSD
8.1.8.4	Training for Regional Communicaters	All Disripts	No.of officers trained	1.00	-	-	0.50	0.50	370 Officers	-	-	225 officers	145 officers	-	-	SDG-1.1	DG - DSD
8.1.8.5	Media Coverage and Photo Printing Regarding the Empowerment Activities at District Level	Head office	No.of programs	0.15	-	-	0.08	0.07	15 programs	-	-	05 programs	10 programs	-	-	SDG-1.1	DG - DSD
	Sub Total			13.34	-	-	6.67	6.67									
8.1.9	Poverty Alleviation Releated International / Regional Program																
8.1.9.1	Organizing 04th BIMSTEC Expert Group Summit in Sri Lanka	Haed Office	Conducting BIMSTEC summit	6.00	-	-	-	6.00	01 summit	-	-	-	01 summit	-	-	SDG-1.1	DG - DSD
8.1.10	Administration Cost (2%)			20.00	-	2.00	9.00	9.00	-	-	-	-		-	-		
	Total (Capital)			1,000.00	8.80	75.42	396.30	519.49									
8.1.11	Micro Finance Program																
8.1.11.1	Providing Micro Finance Loan Facilities for Self Employment and Job Creation Activities at Concessional Intrest Rrates through SCB Banks. (Maximum loan amount is Rs.250,000/=)	All Districts	No.of loans issued	SCB Banking Funds	-	-	-	-	150,000 loans	-	-	50,000 loans	100,000 loans	90,000	60,000	SDG-1.1	DG - DSD
331-2-02-003-1504 (Recurrent)																	
8.1.11.2	Government Contribution for Recovering Intrest Amount of Micro Finance Loans issued by Samurdhi Banks for Self Employment and Job Creation Activities	All Districts	No.of loans issued	500.00	-	-	200.00	300.00	150,000 loans	-	-	60,000 loans	90,000 loans	90,000	60,000	SDG-1.1	DG - DSD
	Total (Recurrent)			500.00	-	-	200.00	300.00									
	Grand Total (Capital + Recurrent)			1,500.00	8.80	75.42	596.30	819.49						240,000	160,000		

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (8) Department of Samurdhi Developmet
Vote Name (8.2)Food Security and Livelihood Recovery Emergency Assistant Project (Pilot Project)
Source of Funding ADB
Total Allocation(Rs.Mn.) 2,000

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
8.2.1	Awareness For Stakholders	13 districts	No.of programs conducted	0.76	-	-	0.76	-	01 program	-	-	01 program	-	60%	40%	SDG-1.1	D(HRD)/ D(LH)
8.2.2	Training for Master Trainers	13 districts	No.of programs conducted	4.95	1.38	2.19	0.78	0.60	07 programs	02 programs	02 programs	02 programs	01 programs	60%	40%	SDG-1.1	D(HRD)/ D(LH)
8.2.3	Training for SDOs and Managers	13 districts	No.of officers trained	10.43	3.55	1.88	2.00	3.00	75 programs	30 programs	15 programs	15 programs	15 programs	50%	50%	SDG-1.1	D(HRD)/ D(LH)
8.2.4	Learning, Monitoring and Coordination	13 districts	No.of programs conducted	2.58	-	1.38	1.20	-	06 programs		01 program	02 programs	03 programs	70%	30%	SDG-1.1	D(LH)
8.2.5	Beneficiaries Training and Awareness	13 districts	No.of beneficiaries trained	57.00	10.00	18.80	10.00	18.20	2,295 beneficiaries	295 beneficiaries	400 beneficiaries	800 beneficiaries	800 beneficiaries	70%	30%	SDG-1.1	D(LH)
8.2.6	Livelihood and Employment Grant	13 districts	No.of beneficiaries provided cash grants	1,795.00	-	300.00	850.00	645.00	11,450 beneficiaries	-	1,750 beneficiaries	5,400 beneficiaries	4,300 beneficiaries	70%	30%	SDG-1.1	D(LH)
8.2.7	Development of Infrastructure facilities	03 districts	No.of training centres developed	27.50	-	20.00	7.50	-	02 training centres	-	01 training centre	01 training centre	-	-	-	SDG-1.1	D(HRD)/ D(LH)
8.2.8	District and Divisional Level Project Monitoring	13 districts	No.of progress review meetings conducted	15.00	-	5.00	5.00	5.00	702 progress review meetings	-	234 progress review meetings	234 progress review meetings	234 progress review meetings	60%	40%	SDG-1.1	D(LH)/
8.2.9	Printing Cost (Training Manual, FDP Booklets and Other Relavant Documents	Head office	Printing Relavant Documents on time	5.00	2.00	1.00	1.00	1.00	-	-	-	-	-	-	-	SDG-1.1	D(LH)/
8.2.10	Data Allocation For Data Entering and welfare and Livelihood Monitoring	Head office	Conduct Program Level Monitoring at Village Level	3.00	-	1.00	1.00	1.00	1,392 programs	-	464 programs	464 programs	464 programs	60%	40%	SDG-1.1	D(LH)/
8.2.11	Program Operational Cost (4 % of the Total Activity Cost)			40.00	5.00	10.00	10.00	15.00	-	-	-	-	-	-	-	SDG-1.1	D(LH)/
8.2.12	Contingencies			38.78	9.695	9.695	9.695	9.695	-	-	-	-	-	-	-	SDG-1.1	D(LH)/
Total				2,000.00	31.63	370.95	898.94	698.50									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (8) Department of Samurdhi Developmet
Vote Name (8.3) Social Protection Project (WB- GoSL)
Source of Funding World Bank
Total Allocation(Rs.Mn.) 1118.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
8.3.1	Awareness Program & Communication	Selected 12 Districts	No of Awareness pro.	8.97	1.80	2.69	3.59	0.89	206(percentage of 65from all number of awareness program	40	62	84	20	-	-	SDG-1.1	Project Director
8.3.2	Implementation Manual	Selected 12 Districts	percentage of manual completed	2.00	0.40	0.60	0.80	0.20	100%	20%	30%	40%	10%	-	-	SDG-1.1	Project Director
8.3.3	Data Collection, Preparation of Family Development Plan, Business Plan, counselling, (Printing, discussions, designing, technical assistance)	Selected 12 Districts	No of facilitate benefeciress	4.47	0.45	1.34	1.79	0.89	8231 (percentage of 75 from all number of benefeciress**	1646	2469	3292	824	-	-	SDG-1.1	Project Director
8.3.4	Staff Training	Selected 12 Districts	No of staff training	111.76	11.18	33.55	44.72	22.31	1967 (percentage of 90 from all number of staff training program	393	590	787	197	-	-	SDG-1.1	Training Specialist
8.3.5	Beneficiary Training	Selected 12 Districts	No of Beneficiary Training	83.81	8.39	25.16	33.54	16.73	28482 (percentage of 90 from all number of beneficiary training program	5696	8545	11393	2848	-	-	SDG-1.1	Training Specialist
8.3.6	Assets Trasfer for Beneficiaries	Selected 12 Districts	No of Assets Transfer for Beneficiaries	725.04	72.67	218.7	290.68	142.99	8231 (percentage of 75 from all number of beneficiaries	1757	2636	3515	880	-	-	SDG-1.1	Livelihood/Procurement Specialist

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets No	Responsibility
				Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
8.3.7	Monitoring and Evaluation	Selected 12 Districts	No of progress review meeting	44.70	4.47	13.42	17.89	8.92	43 meeting	10	11	11	11	-	-	SDG-1.1	IT/ Monitoring Specialist
8.3.8	Impact Evaluation	Selected 5 District (Gall,Matara ,Hambantota ,Gampha,Pu ttalama)	Done Impact Evaluation report	11.17	1.12	3.35	4.47	2.23	(compieted ,percentage of 50 from full report	5%	10%	20%	15%	-	-	SDG-1.1	Project Director/ Procurement Specialist
8.3.9	Grievances Handling mechanism(Awareness programs for District and DS and GN level officers)	selected the 12 District	no of Awareness pro.	0.55	0.05	0.17	0.22	0.11	12	3	3	3	3	-	-	SDG-1.1	Social Safety Specialist
8.3.10	Resource Mapping (final all the mappingto use the resourcesin the livelihood matching)	Selected 12 Districts	percentage of the resources mapping Completed	0.55	0.05	0.17	0.22	0.11	complete the pecentage of 80% from full reseouce mapping	40%	40%			-	-	SDG-1.1	Project Director/ Finance/ Procurement specialis t/ Livelih
8.3.11	Project Management & Administration	Selected 12 Districts	projects targets completed	111.74	11.18	33.54	44.72	22.30	35%	5%	10%	10%	10%	-	-	SDG-1.1	Project Director/ Monitoring Specialist
8.3.12	Contigencies			13.24	1.24	3.00	4.00	5.00						-	-	SDG-1.1	
Total				1,118.00	112.99	335.68	446.65	222.68									

Action Plan for Internal Funds - 2025
Department of Samurdhi Development

Department/Institute (8) Department of Samurdhi Development
 Source of Funding (8.4) Departmental Fund
 Total Allocation(Rs.Mn.) 39,965.30

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performanc e Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Responsibili ty	
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation				Male		Female
					1st Q	2nd Q	3rd Q	4th Q			1st Q	2nd Q	3rd Q	4th Q			
8.4.1	Samurdhi National Social Development Fund																
	1.1 Drugs and Tobacco Prevention, Home Improvement and Happy Family Programe	All island	Number of Beneficiary families conducted programs	1.00	0.25	0.25	0.25	0.25	2,000 Families	500	500	500	500	1,500	2,500	Director , Diputy Director Social Development and Environment	
	1.2 Samurdhi Kekulu Children's clubs Culture and Literacy Program and Scholorship Program(grade 5)	All island	Number of Childrens	4.00	-	-	2.00	2.00	5000 children	-		3000	2000	3000	2000	do	
	1.3 Implementation of programs for Low Income Families in Conjunction with International Days • Women's Day - 08 th march Children's and Elder's Day - 01th oct. • Literacy day Program - 08th sep. • Poverty Eradication Day -17th oct. • International Antidrug and Tabacco Day- 31th may • World Environment Day - 05th June(Clean Sri Lanka programe)	All island	Number of Beneficiary families	2.00	-	-	1.00	1.00	5000 Families			3000	2000	3000	2000	do	
	1.4 Conducted Progress Review Meetings/Workshops	All island	Number of meetings conducted	1.00	-	0.50	-	0.50	51 meetings		25		26			do	
	1.5 Implement Programs in Conjunction with the International Antidrugs and Tabacco Day	All island	Number of Beneficiary families	8.00	-	8.00	-	-	3000 Families		1000	1000	1000	2500	1500	do	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performanc e Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Responsibili ty	
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation				Male		Female
					1st Q	2nd Q	3rd Q	4th Q		1st Q	2nd Q	3rd Q	4th Q				
	1.6 Programme to Increase new Members of all Community-Based Organizations	All island	No. of CBO members increased	1.00	-	-	0.50	0.50	200,000 members			100,000 Members	100,000 Members	40%	60%	Director (CBO)and District Director	
	1.7 Program to Strengthen Sub Committies Within Community Based Organizations																
	i.Establishment and strengthening of sports and welfare sub-committee	All island	No.of new sports sub committess	2.00	-	0.50	0.50	1.00	339 sub commtties		15%	65%	20%	50%	50%	Director (CBO)and District Director	
	ii.Establishing and strengthening Welfare SUB Committees for Livelihood Activities	All island	No.of new weffare Sub committees														
	1.8 Awarens to New Community Leaders and Makeaware the Arunalu Loan Programme	All island	No.of awareness programs conducted	2.00	-	1.00	0.50	0.50	100 training programme	10%	40%	30%	20%	40%	60%	Divisional Secretary	
	1.9 Empowering Beneficiaries of CBO thought Education																
	Supporting Telented Children For Vocational Education A/L students (from Community Based Beneficiary Families Ideuntified thought the Empowerment Programme)	Select DS Divistons	No.of children	4.00	-	1.00	2.00	1.00	100%		20%	60%	20%	40%	60%	District Director	
	1.10 Project of Provide Sanitary Toilet Facilities for Touriest Area or Public Places (Livelihood Development of Community Based Organizations Members)	Select Places	No.of construction of new sanitary toilets	5.00	-	-	1.00	4.00	20 toilets		7	8	5	40%	60%	Director (CBO) Select by Divisional Secretary	
	1.11 Administration, Monitoring and Progress Review of Community-Based Organizations																
	i.Samurdhi National Congress	Colombo	No.of Meetings	5.75	-	-	-	5.75	01 meeting				1	80%	20%	Director (CBO)	
	ii. divisional Operation Activities	All Districts	No.of Meetings	1.25	-		0.63	0.62	1,000 meeting			500	500	50%	50%	Director (CBO) and District Director	
	iii. Progress Review Meetings (District and National Level)	All Districts and National	No.of Meetings	1.50	-	0.75	0.68	0.07	150 meeting	30	30	45	45	50%	50%		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performanc e Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Responsibili ty	
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation				Male		Female
					1st Q	2nd Q	3rd Q	4th Q		1st Q	2nd Q	3rd Q	4th Q				
	iv. Samurdhi National Social Development Fund Director Board meetings and operations	Colombo	No.of Meetings	1.50	0.38	0.38	0.38	0.38	04 meeting	1	1	1	1	80%	20%	Director (CBO)	
	1.12 Programme to Motivate Community Leaders, Entrepreneurs and Officials																
	i.The launch of Book called “Samurdhiyen Balagaen vu Api"	National	Book launched on time	2.50	-		2.50	-	250 published			250		40%	60%	Director (CBO) and District Director	
	ii.Evaluation of Community Leaders (District / National)	All Districts and National	No.of programs	7.50	-	-	-	7.50	03 programme			3	75%	25%			
	iii.Entrepreneurs appreciation (District and National) Programme	All Districts and National	No.of programs														
	iv. Evaluation of officers	National	No.of officers														
	1.13 Implimentation of National Flag Day Programme to increase of Revenue by 10% of Last year Revenua																
	i. Flag Printing and Distribution for International Antidrugs and Tabacco Day	All Island	No.of flags printed	8.00	-	7.00	1.00	-	Flags 2.60 Mn and stikers-.025 mn			80%	20%	40%	60%	All CBO Members District Director	
	ii."Tharunnayata Soduru Amathumak" Sport Programme (Based on anti - Drugs Day)	All CBO	No.of programs	2.00	-	1.00	0.50	0.50	339 programm			339		80%	20%		
	1.14 Implementation of special Projects																
	i. Coconut shell collection project	Select Places	No.of programs	1.00	-	-	0.50	0.50	10 projects			5	5			Director (CBO) and District Director	
	ii Implementing programmes in Connecting with the Cleaning Sri Lanka programme		No.of programs														
	1.15 Administrative Expenses			2.00	-	-	1.00	1.00	04 programme			2	2			Director (CBO)	
	1.16 Special programmes Implemented by Other Sectors		No.of programs	1.00	-	-	0.50	0.50	04 prigramme			2	2			Director (CBO)	
	Total			64.00	0.63	20.38	15.43	27.57									
8.4.2	Samurdhi Community Based Banking Funds																

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performanc e Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Responsibili ty	
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation				Male		Female
					1st Q	2nd Q	3rd Q	4th Q			1st Q	2nd Q	3rd Q	4th Q			
	2.1 Micro Finance Loan Programme	All island	No. of loans issued	36,100.00	8,800.00	10,800.00	8,900.00	7,600.00	300,000 loans	75,000 loans	75,000 loans	75,000 loans	75,000 loans	#####	120,000	Director micro Finance/All District Directors	
	2.2 International Days Cermony for	All island	No. of	3.00	1.00	-	-	2.00	03 programme	1			2			Director	
	2.4 Celibrating Religious and Cultural Program (Sinhala and Hindu New year festival)	All island	No. of Sinhala and Hindu Awurudu festivals	25.50	-	25.50	-	-	1,100 programm		1,100 program m					Director micro Finance/All District Directors	
	2.5 Religious Programme (vesak festival, ramazan & christmas festival)	All island	No. of programs	3.50	-	2.00	1.00	0.50	5 Programme		3 Program me	1 Program me	1 Programm e			Director micro Finance/All District Directors	
	2.6 Media & Advertisement	All island	No. of programs	30.00	7.50	7.50	7.50	7.50	25 Programme		15 Program me	10 Program me				Director micro Finance/All District Directors	
	2.7 Appreciate Programme for Banking Offiers and Banks Progress	All island	No. of programs	30.00	5.00	10.00	10.00	5.00	26 Programme		10 Program me	15 Program me	1 Programm e			Director micro Finance/All District Directors	
	2.8 Paying intrest relief of banks issued loans for beneficiaries at concessional intrest rates. (Ratawiru, Mihijaya, Refinance of Beneficiary Lone)	All island	Number of Banks	120.00		50.00	50.00	20.00	1097 Banks	160 Banks	330 Banks	330 Banks	277 Banks			Director micro Finance/All District Directors	
	2.9 Insurance of Banks and Staffs	All island	Number of Banks	31.00	7.00	7.00	7.00	10.00	1097 Banks	160 Banks	330 Banks	330 Banks	277 Banks			Director micro Finance/All District Directors	
	2.10 Annual Conference of Bank Mahasangam	Head office	No. of programs	1.50	-	-	1.50	-	01 Programme			01 Program me				Director micro Finance/All District Directors	
	2.11 Infrastructure Facilities for Bank Computerizing Programme	Head office	No. of programs	8.30	2.00	3.00	2.00	1.30	06 Programme	01 Programm e	02 Program me	02 Program me	01 Programm e			Director micro Finance/Ass. Director IT	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Responsibility	
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation				Male		Female
						1st Q	2nd Q	3rd Q			4th Q	1st Q	2nd Q	3rd Q			
	2.12 Building Infrastructure, Other Facilities & Equipment Supply for Bank and Bank Societies	Head office and 25 Districts	Number of Units	43.90	10.00	20.00	10.00	3.90	33 Units	5 Units	10 Units	10 Units	8 Units			Director micro Finance/All District Directors	
	2.13 Conducting Training Programs (Mgt and Accounting training, Credit mgt and risk mgt training, micro finance certificate and diploma and attitude development)	All island	Number of Traing Programms	37.00	7.00	10.00	10.00	10.00	113 Programme	20 Programme	30 Programme	50 Programme	13 Programme			Director micro Finance/All District Directors	
	2.14 Expenditure of Administration ,Capital & Others(payments of bord Members)	Head office and all Districts	Number of Meetings	18.30	2.00	6.00	6.00	4.30	40 Meetings	10 Meetings	10 Meetings	10 Meetings	10 Meetings			Director micro Finance/All District Directors	
	2.15 Expenditure of Administration (OT,Days Pay,Telephon Bills, Travelling and other Cost)	Head office and all Districts	Number of Banks	57.00	12.00	15.00	15.00	15.00	1097 banks	20%	30%	30%	20%			Director micro Finance/All District Directors	
	2.16 Expenditure of of Stationary revolving Funds (Bank stationary printing-vouchers and transport bills)	Head office and all Districts	Number of Banks	146.00	36.00	36.00	36.00	38.00	100% Of total expenditure	20%	30%	30%	20%			Director micro Finance/All District Directors	
	2.17 Conduiting progress review Meetings	Head office and all Districts	Number of Meetings	9.00	1.00	3.00	3.00	2.00	86 Meetings	26 Meetings	20 Meetings	20 Meetings	20 Meetings			Director micro Finance/All District Directors	
	2.18 Paying Annual Inrerest for Compulsary Saving Deposits of beneficiaries	Head office and all Districts	Number of Programms	2,000.00	-	-	-	2,000.00	1097 Banks				1097 Banks			Director micro Finance/All District Directors	
	Sub Total			38,664.00	8,890.50	10,995.00	9,059.00	9,719.50						#####	120,000		
8.4.3	Samurdhi Social Security Funds																
	4.1 Payments for the Sipdora scholarship	All over the island	No. of students	900.00	171.00	225.00	252.00	252.00	56000	38,000	48,000	56000	56,000				

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performanc e Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Responsibili ty
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation			Male	Female	
					1st Q	2nd Q	3rd Q	4th Q		1st Q	2nd Q	3rd Q	4th Q			
8.4.4	4.2 Stationery and office supplies (Recurrent)															
	4.2.1 Stationery and office supplies for Head office - Social Security & Welfare Division	Head office		0.50	-	0.30	-	0.20	100%		60%		40%			
	4.2.2 Stationery and office supplies for District & Divisinal offices	All over the island	No of Offices	5.00	3.60		1.40		360 officer	90	90	90	90			
	4.2.3 Stationery and office supplies for Nilaweli Samurdhi Traning Center	Nilaweli	Training centre	0.30	0.08	0.08	0.08	0.08	01 training central	25%	25%	25%	25%			
	4.3 Social Development Funds - Rehabilitation & Improvements Capital Asset															
	4.3.1 Repair of Machines and Machinery	Head Office	No of Items	0.50	0.20	0.10	0.10	0.10	100%	40%	20%	20%	20%			
	4.3.2 Repair of Machines and Machinery	Nilaweli Samurdhi Traning Center	No of Items	0.20	0.10	-	0.10		100%	50%		50%				
	4.3.3 Vehicles	Nilaweli Samurdhi Traning Center	No.of units	0.80	0.20	0.40	0.10	0.10	01 units							
	4.3 .4 Building & Other construction (New)	Nilaweli Samurdhi Traning Center	No.of units	10.00	0.99	7.23	1.79	-	100%	10%	72%	18%				
	4.4 Acquisitions of Capital Assets															
	4.4.1 Acquisitions of Capital Assets for Head office - Social Security & Welfare Division	Head Office	No.of units	0.50	0.25	0.25				50%	50%					
	4.4.2 Acquisitions of Capital Assets	All island	No.of units	0.50	0.13	0.13	0.13	0.13		25%	25%	25%	25%			
	4.4.3 Acquisitions of Capital Assets for Nilaweli Samurdhi Traning Center	Nilaweli Samurdhi Traning Center	No.of units	5.00	3.00	-	2.00	-		60%		40%				
	4.4.4 Machinery	Nilaweli Samurdhi Traning Center	No of Machines	5.30	-	-	5.30	-				100%				

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performanc e Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025				Targeted Beneficiaries		Responsibili ty	
				Total Proposed Allocation 2025	According to the vote on account	According to the proposed allocation			Total proposed Physical Target for 2025	For vote on account	For proposed allocation			Male		Female
					1st Q	2nd Q	3rd Q	4th Q		1st Q	2nd Q	3rd Q	4th Q			
	4.5 Livelihood Development Projects	All island	No of Projects	300.00	42.50	100.00	157.50	-		17	520	917				
	4.6 Progress review and Monitoring	All island	No of meeting	0.20	0.05	0.05	0.05	0.05	4 Meetings	1	1	1	1			
	4.7 Training Programme and Workshops	All island	No of programme	0.50	0.20	-	0.30	-	5 Training /Workshops		2		3			
	Sub Total			1,229.30	222.29	333.53	420.84	252.65								
	Grand Total			39,957.30	9,113.42	11,348.90	9,495.27	9,999.72								

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institution (9) National Institute of Social Development

Vote Name (9.1) Public Institutional (other operational Expediter)

Vote Number 124-2-03-013-2104

Source of Funding GoSL

Total Allocation(Rs.Mn.) 180 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted		Relavant SDG Goals & Targets	Responsi bility
				Annual Allocation / Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Thrust area 01 - Admin and Finance Division																	
9.1.1	Construction of Seeduwa Building	Liyanagemulla Seeduwa	Percentage of completion of the remaining 1.81% of the building complex	180.00	30.00	150.00	-	-	1.81%	1.81%	-	-	-	-	-	SDG 4.7a	DG/NISD
Total				180.00	30.00	150.00	-	-									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute (9)National Institute of Social Development
Vote Name (9.2) Public Institutional (Other operational Expediter)
Note Number 124-2-03-009-2201
Source of Funding GoSL
Total Allocation (Rs.Mn) 50 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.1	Rehabilitatio n & Improvement	Seeduwa	Buliding & Structure, Plant and Machinary & Vehical	7.00	1.00	3.00	2.00	1.00	Rehabilitation & Improvement of Head Office & Regional Centers, 8 Vehicles, 5 multimedia, 1 Duplo Machine, 9 AC, & 7 Photocopy machines	Rehabilitatio n & Improvemen t of Plant & Machinery	Rehabilitation & Improvement of Plant & Machinery (2 Photo copy Machines), 2 Vehicles & 2 Regional Centers (Ampara & Thalawa)	Rehabilitation & Improvement of Plant & Machinery, Vehicles & Regional center	Rehabilitati on & Improveme nt of Vehicles & plant & Machinery				DG/NISD
9.2.2	Acquisition Of capital Assets	Seeduwa	Furniture and Office Equipment, Plant and Machinery, Digital Class rooms, Library books & Networking & software	43.00	-	25.00	18.00	-	Purchasing Furniture and Office Equipment, Plant and Machinery, 2 Digital Class rooms, Library books & Networking & software, 10 Air Conditioner Machine for Wing A Building (Seeduwa) , Purchasing Networking & software Wing A Building	-	Purchasing 15 Desktop Computers, 7 Photocopy Machines, 4 Finger Print Machines & 2 Digital Class rooms.10 Air Conditioner Machine for Wing A Building (Seeduwa) , Purchasing Networking & software Wing A Building	* Purchasing 10 Lap top, 4 Multimedia projectors, 2 Tabs, 1 Camera, 3 JBL Sound Systems, External hard disk, 1 Certificate printing Machine, 1 Vacuum Cleaner, 70 UPS * Purchasing Library Books * Purchasing 20 Computer Tables, 55 Computer Chairs, 18 Office Tables, 10 Law back Chairs, 15 Executive Chairs, 10 Middle Executive Chairs, 18 Steel Almairah, 20 Book Rack for Library, 1 Four Drawer Steel Cupboard, 4 Bags Racks & 5 File Racks.	Purchasing Networking & software	-	-		DG/NISD
Sub Total				50.00	1.00	28.00	20.00	1.00									

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		

Vote Name Public Institutional (Other operational Expenditure)

Note Number 124-2-03-009-1509

Total Allocation (Rs) 43 (Recurrent)

9.2.3	Bachelor of Social Work	NISD Seeduwa	No.of Students	8.90	2.40	3.50	1.50	1.50	1000 Students	1000 Students	1000 Students	1000 Students	1000 Students	345	655		
9.2.4	Celebrating International Social Work day	NISD Seeduwa	No.of Program	0.40	0.40	-	-	-	1 Program	1 Program 400				75	325	SDG3&4	
9.2.5	Payment for External Resource Person	NISD Seeduwa	No.of External Resource Persons	0.30	0.10	0.10	0.10	-	30 Persons	10 persons	10 persons	10 persons		NA	NA	SDG3&4	DG/NISD
9.2.6	Field Work Unit/Supervisors' Capacity building Program	NISD and Regional Centers	No.of program No.of Participations	1.00	-	0.80	0.20	-	4 Program	1 Program	1 Program	2 Program		25	25	SDG3&4	DG/NISD
9.2.7	Uplifting Students' Welfare Facilities	NISD	No. of Students benefited	12.00	3.00	3.00	3.00	3.00	400 Students	400 Students	400 students	400 Students	400 students	100	300	SDG3&4	DG/NISD
9.2.8	Convocation	BMICH	1 Convocation	0.40	-	-	-	0.40	1 Convocation,225 Students				1 Convocation 225			SDG3&4	DG/NISD
	Sub Total			23.00	5.90	7.40	4.80	4.90									

Library

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.9	Library Facility Improvements	Seeduwa	No. of External Library Advisory committee meetings conducted, No of books Inventory completed and Number of internal Library Committee meetings Cnducted	0.50	0.02	0.30	0.18		19,500 inventory completed by five library science trainee4 External livrary advisory committee meetings and 12 Internal library committee meetings	1 External library advisory committee meeting and 3 Internal library committee meetings	9500 inventory completed, one External library advisory committee meeting and 3 Internal library committee meetings	10,000 inventory completed, one External library advisory committee meeting and 3 Internal library committee meetings .	1 External library advisory committee meeting and 3 Internal library committee meetings	300	700	SDG 4	DG/NISD

Research Division

9.2.10	Staff development programme to increase reseach competency	NISD	No of staff development programmes completed	0.50	0.20	0.10	0.10	0.10	4 programmes	2 Staff development programme	1 Staff development programme	1 Staff development programme		10	20	SDG 4	DG/NISD
9.2.11	Research project, conference and publishing journals	NISD	No of conferences Conducted No of journals published, Number of News letters dissiminated	1.50	-	0.50	0.80	0.20	2 conferences,5 Journals publications, 2 News letters	1 News letter	1 undergraduate conference, 2 journals	1 International conference and 1 News letter	3 journal publications	N/A	N/A	SDG 4	DG/NISD
Sub Total				2.00	0.20	0.60	0.90	0.30									

Training Division

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.12	Training programs for community level Officeres	Seeduwa,T halawa,Am para,Kilino chchi	No of Training program completed ,No of paticipants	0.80	0.20	0.20	0.30	0.10	8 Training for 320 paticipants	1 programe 40 Participants	3 programe 120 Participants	3 programe 120 Participants	1 programe 40 Participants			SDG 4	DG/NISD
9.2.13	Workshop for Field agency facilitators and Supervisors strenthening field placement	Seeduwa,T halawa,Am para,Kilino chchi	Number of Trining Need assemmment conducted No of Training program completed No of paticipants. Number of report written .	0.70	-	0.10	0.60	-	1 training need assessment 4 Training programes,130 paticipant		1 Training Need assessment	conducting 4 training programs for 130 paticipants	Report writing	30	100	SDG 4	DG/NISD
Sub Total				1.50	0.20	0.30	0.90	0.10									

Department of Anthropology & Gerontology & Department of Psychology & Counselling

9.2.14	New degree programs in Anthropology & Gerontology	Seeduwa	Number of proggmmes Approval received Number of review team visited Number of workshops for new Academic programme	0.5	0.17	0.2	0.1	0.03	1 Review team visit, 2 workshops for new academic programme, 1Compliance report writing, received degree approval based on ministry policy decision	2 programes review team visit	compliance report submission, review 1 workshos for new degree programme	1 workshop Review process meeting	Received Approval for degree Awarding	50	50	SDG 4	DG/NISD
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S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.15	New degree programs in Psychology & Counselling	Seeduwa	Number of workshops for new Academic programme, Number of Compliance report submitted , Number of Received approval status	0.5	0.17	0.2	0.1	0.03	2 workshops for new academic programme, 1 Compliance report writing based on ministry policy decision		1 review 1 Compliance report writing	1 workshop	1 workshop	50	50	SDG4	DG/NISD
Sub Total				1.00	0.34	0.40	0.20	0.06									

Department of Sociology and Social Development

9.2.16	New Degree programme in Sociology	Seeduwa	Number of review team visited Number of workshops conducted for new Academic programme,	0.50	0.17	0.20	0.10	0.03	1 Team visit, 2 workshop for new academic programmes , 1 Compliance report based on ministry policy decision	1 Programe review team visit	1 Compliance reoprt submission 1 workshop	1 Workshop		50	50	SDG 4	DG /NISD
9.2.17	Revised programme review of Existing degree programme in Social Work	Seeduwa	Number of Received revised programme Number of Review team visit, Number of self assessment report submitted	1.00		0.20	0.50	0.30	2 workshops , 2 self - assemement report submission , 2 review team visits		1 Workshop	1 Workshop Review proces meeting	2 review self - assememen t reports submission 2 Review Team visits	50	100	SDG4	DG /NISD
Sub Total				1.50	0.17	0.40	0.60	0.33									

Center for Gender Studies

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.18	Conduct program on Gender equity and equality	Seeduwa	No of Awernes program completed , No of E- Journal published ,No.of Interlectual Discourse conducted,No of Participants.	0.25	0.135	0.03	0.050	0.035	897 students participation 4 awareness programmes, 1 interlectual Discourse, 1 E- Journal	2 Awareness programms, 1 Interlectual Discourse	One Awareness programme	One E-Journal	One Awareness programme	242	655	SDG 4, 5	DG/NISD
Sub Total				0.25	0.135	0.03	0.050	0.035									

Student Wealfare

9.2.19	Hostel Facility, sports Activites, recreational programmes, awareness programme and workshop	Seeduwa	No of Students Hostel facility received, No of workshops and sport activities, number of recreational programmes	2.00	0.67	0.50	0.50	0.33	Hostel Facilities for 60 students other welfare and 2 recreational programmes, two workshops, one awareness programmes and Manitince with good conditions	Procument Process and Agreement Sing. and 01 recreational program Manitince with good conditions	Provding accomadation fcilities for the 60 students and one Awareness ProgramManit ince with good conditions	one Inter universities Sports activity and one worshop Manitince with good conditions	1 Inter universities Sports activity and two workshops Manitince with good conditions	242	655	SGD4	DG/NISD
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Center for Curriculum Development

9.2.20	Reviews of new and Revised Curriclua	Seeduwa	Number of Progrmmes revised , number of workshop conducted	0.25	-	0.09	0.07	0.09	3 CDC workshops		1 Workshop for CDC	1 Review workshop	1 Review worshop			SDG4 &17	DG/NISD
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Registrar Division

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.21	Improve the quality of serives of the branch by improving online enrollments and conducting examinations & Convocation	Seeduwa & Regional Centers	Number of students recruitments. No. of conducting examination s and convocation	1.50	0.50	0.10	0.70	0.20	16 Conducting Examinations & Receruiting new students for BSW program 2024/25	Conducting 4 examination s	Conducting 4 examinations	Conducting 4 examinations	Conducting 4 Examinati ons and Convocatio n			SDG 4	DG/NISD

Center for Quality Assurance																	
9.2.22	Programmes for enhance Quality of NISD	Seeduwa	No of Programs Reviewed and number of Score Cards submitted	5.00	2.50	1.00	1.00	0.50	3 workshops for field agency coordination and 6 programmes review	2 Revised programs and 3 workshops	2 progrmme reviews 02 Workshops on Site Visits and Field Education /Cordination with Aegincies	2 New Progm Reviews	1 Program Reviews 1 Workshops	10	22	SDG 4	DG /NISD
9.2.23	Updating of existing NISD Web sites	Seeduwa	No of websites updated	1.00	-	0.535	0.20	0.265	4 websites	4 websites						SDG 4 &17	DG /NISD
9.2.24	Operate Reginal Centres	Reginal centres	number of workshop conducted, number of promotional programmes conducted Number of centres operated numbr of New students recurited	2.50	0.05	1.00	0.50	0.95	2 Programmes to Rural students, 1 quality assuranc workshops, 3 workshop for promotional programmes , 1 new centre	1 Qaulity assurance workshop for all staff	1 new centre Students recritment 1 promitional programme at rural areas	students recurtment 1promtional programmes at rural areas	1 workshop for students recurtment promtional programme s at rural areas	50	50	SDG 4& 17	DG /NISD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibilit y
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.25	Design Post Graduate Courses	Seeduwa	Number of Post Graduate programmes Designed	1.00	-	0.25	0.50	0.25	Design of 1 new Post - Graduate programme, 1Planning workshop established		Committee meeting for planing - 1 workshop	1 Stakeholder workshop	workshop for designing			SDG4 &17	DG /NISD
Sub Total				9.50	2.55	2.79	2.20	1.70									
Grand Total				43.00	10.69	12.91	11.09	8.05									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/ Department/ Institute (9) National Institute of Social Development
Vote Name:- (9.3)Field Action pproject on Smart Villagers in 2025-2027
Vote Number:- 216-02-05-003-2202
Source of Funding:- GOSL
Total Allocation (Rs.Mn) :- 7 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibi lity
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.3.1	Field Action Project on Smart villages	Selected villages in 9 Provinces	Number of village baseline data (Survey) collected, Number of villages Community resource mapping completed, Number of Stakeholders identified, No: of BSW/MSW students placed, Number of multiple household income generated , Number of working group meeting held. Number of reports submitted	7.00	2.00	2.40	1.00	1.60	9 Village level baseline data (Survey), 9 village level Community resource mapping completed, 9 Village level stakeholders identified, 18 of BSW/MSW students placed, 90 household with multiple household income, community symposium	18 BSW students placement 1 working group meeting/ detail inception report submission	9 Baseline Survey & 9 community symposium , 9 Proposal writing workshop for community based job creation	Link with identified stakeholder sCommunity y initiatives for job creation at 9 villages	Community networking with stake holders for partnership developme nt at 90 villages	50%	50%	SDG 1,4,11,17	DG/NISD
Total				7.00	2.00	2.40	1.00	1.60									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/ Department/ Institute :- (9) National Institute of Social Development

Source of Funding:- (9.5) NISD Fund

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted		Relavant SDG Goals & Targets	Responsi bility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Admin and Finance Division																	
9.4.1	Rehabilitation & Improvement	Seeduwa	Number of Buliding & Structure, Plant and Machinery & Vehical	6.00	-	2.00	2.00	2.00	Rehabilitation & Improvement of Head Office & Regional Centers, 8 Vehicles, 5 multimedia, 1 Duplo machine 9, A/C. photocopy machine 7	-	Rehabilitation & Improvement of 2 Vehicles & 1 Regional Center	Rehabilitation & Improvement of Plant & Machinery & 1 Regional Center	Rehabilitati on & Improveme nt of Vehicles	-	-	SDG 4.7a	DG - NISD
9.4.2	Acquisition Of capital Assets	Seeduwa	Number of Digital Class room & Library Books & Equipments purchased	2.50	-	-	2.50	-	2 Digital Class room, Library Books as per subject need & 2 Equipments	-	-	Purchasing Library Books &2 Equipments & 2 Digital Class room	-	-	-		
Sub Total				8.50	-	2.00	4.50	2.00									
Library																	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted		Relavant SDG Goals & Targets	Responsi bility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.4.3	Library Facility Improvements	Library NISD	No of awareness workshop conducted	0.21		0.15	0.06		Library useage awareness workshop 1 for academics, 1 for non academics and 3 for students		1 worshop for academic staff and 1 worshop for non academic staff and 1 for students	2 worshop for students		300	700	SDG 4 SDG 9 SDG 12	DG- NISD
Training Division																	
9.4.4	WorkShop for Feild agency facilitators and Supervisors strenthening field Placement	Seeduwa, Thalawa, Ampara, Kilinochchi	No of Training program completed, no of paticipants participated	0.50	-	-	0.50	-	2 Training programe for Sinhala and Tamil medium	planing and 2 preparing session plans and selecting paticipants	2 Preparing training module	conducting 02 training programs for 100 paticipants	Report writt	50	50	SDG 4	DG- NISD
Department of Anthropology & Gerontology & Department of Psychology & Counselling - Deparmt of Social Work																	
9.4.5	New degree programs in Anthropology & Gerontology	Seeduwa	Number of workshop held with stakeholders, Number of stakeholders participated	0.215	-	-	0.215	-	Policy decision workshop with stakeholders		Policy decision workshop with stakeholders					SDG 4	DG- NISD
9.4.6	Department of Social Work	Seeduwa	Number of workshop held with stakeholders, Number of stakeholders participated	0.215	-	-	0.215		1 Policy decision workshop with stakeholders		1 Policy decision workshop with stakeholders				-	SDG 4	DG- NISD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted		Relavant SDG Goals & Targets	Responsi bility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.4.7	Department of Psychology & Counselling	Seeduwa	Number of workshop held with stakeholders, Number of stakeholders participated	0.215	-	-	0.215	-	Policy decision workshop with stakeholders		Policy decision workshop with stakeholders			-	-	SDG 4	DG- NISD
9.4.8	Department of Sociology& Social Development	Seeduwa	Number of workshop held with stakeholders, Number of stakeholders participated	0.215	-	-	0.215	-	Policy decision workshop with stakeholders		Policy decision workshop with stakeholders			-	-	SDG 4	DG- NISD
Sub Total				0.86	-	-	0.86	-									

Centre for Quality Assurnace

9.4.9	Enhancing Quality of of All Programs of NISD	NISD Seeduwa Center	Number of Quality enhancement programmes for staff held, Faculty development workshop and Non academic Training Programme. No of Programs Reviewed and Number of Score Cards submitted	10.00	1.00	5.00	2.00	2.00	5 Quality enhanceing programmes. 2 faculty development workshops, 2 Score cards submission, 2 Trainings for non academic staff, 2 Management Assistants and 2 IT Assistants, Registrar Payments	2 Academic Support Assistant and IT Assistants Payment, 1 score card submission		2 workshops 2 Academic Support Assistant and IT Assistants Payment	1 worshop and 2 Academic Support Assistant and IT Assistants Payment 1 score card submission	01	03	SDG 1,4,11,17	DG /NISD
9.4.10	Digitalization	NISD Seeduwa Center	Number of Documents degitized	0.721		0.500	0.221		Degitalization of NISD selected documents	Selection of documents	Digitalization of Selected documents	Digitalization of Documents		-	-	SDG 1,4,11,17	DG /NISD

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted		Relavant SDG Goals & Targets	Responsi bility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.4.11	Opretate Reginal Centres	Reginal Level	Number of income generated programmes conducted at centres. Number of promotional programmes conducted and Number of library facility	3.00		1.00	1.00	1.00	Increase number of income generated programmes for students learning facility to Rural students , Library facility		1 programme and 1 library facility	1 programme and 1 library facility	1 programme and 1 library facility	50%	50%	SDG 4 & 17	DG /NISD
9.4.12	Designing New Post grduate programmes	Seeduwa	Number of graduate programmes designed	0.22	-	-	0.22		1Board of graduate studies meetings, Increase number of grduate programmes			1 board of graduate studies meeting and designing a programmes		-	-	SDG 4	DG /NISD
Sub Total				13.94	1.00	6.50	3.44	3.00									
Center for Curriculum Development																	
9.4.13	Reviews of new and Revised Curricula	Seeduwa	Number of Progrmmes revised	0.50		0.20	0.20	0.10	2 Reviews Update curriculum according the demand		1 Workshop for CDC and 2 Reviews		1 Review workshop	2 Reviews	-	SDG4 &17	DG /NISD
Center for Gender Studies																	
9.4.14	Conduct programmes on Gender Eqity nd equality	Seeduwa	No of Awareness program conducted ,no of participants,No.of National Conference conducted, No.of Art Competition and Exhibition conducted,No. of E- News letters published	0.50	-	0.08	0.37	0.06	6 Awarness programs,01 National Conference, 1 Art Competition and Exhibition 1 E-News letter	-	2 Awareness programs	2 Awareness program , One National Conference , 1 Art Competition and Exhibition	2 Awareness programs ,1 E-News letter	50	50	SDG 4 ,5	DG /NISD
Sub Total				1.00	-	0.28	0.57	0.16									
Grand Total				24.30	1.00	8.78	9.36	5.16									

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : (9)National Institute of Social Development

Source of Funding : (9.5) Paid Courses

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025						Physical Target 2025					Targeted		Relevant SDG Goals & Targets	Responsibility	
				Expected Expenditure 2025 (Rs.Mn)	Expected Income 2025 (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
School of Social Work																			
	Master of Social Work 2021/2022	Seeduwa/NISD	No. of Students	1.95	3.00	1.30	0.65	0.00	0.00	67 Students	Completed 2nd Year 2nd semester	Completed the Program	-	-	37	30	SDG8	DG/NISD	
9.5.2	Master of Social Work 2022/2023	Seeduwa/NISD	No. of Students, Number of academic activities completed	3.92	6.00	0.98	0.98	0.98	0.98	160 students	2nd year 1st Semester teaching ongoing	Completed 2nd year 1st semester and ongoing of field and research activities	Ongoing process of field and research activities	Ongoing process of field and research activities	85	75		DG/NISD	
9.5.3	Master of Social Work 2023/2024	Seeduwa/NISD	No. of Students, Number of academic activities completed	8.13	12.50	2.00	2.00	3.00	1.13	140 Students	Classroom teaching on 1st year 1st semester	Completed of 1st year 1st semester	1 year 2nd semester classroom teaching ongoing	1 year 2nd semester classroom teaching ongoing	87	53		DG/NISD	
9.5.4	Diploma in Social Work 2023/2024	Kilinochchi	No. of Students, Number of academic activities completed	0.59	0.90	0.40	0.19	0.00	0.00	17 students	Completing the 1st year 2nd Semester	Completing the program, Field practice	-	-	7	10	SDG 4	DG/NISD	
9.5.5	BSW External Degree	Seeduwa, Talawa, Kilinochchi and Ampara	Number of students enrolled number of Mediums inagulated, Number of Academic activities	6.52	10.00	1.63	1.63	1.63	1.63	100 Students	3 Mediums New intake, Inauguration, Orientation and 1st semester Class room teaching		3 Medium New intake 1st Semester teaching	1 Semester teaching and examination	25	75		DG/NISD	
Sub Total				21.11	32.40	6.31	5.45	5.61	3.74										

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025						Physical Target 2025						Targeted		Relavnt SDG Goals & Targets	Responsibility
				Expected Expenditure 2025 (Rs.Mn)	Expected Income 2025 (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
Tranning Division																			
9.5.6	Diploma in Counselling Academic Year 2023/2024	Seeduwa, Talawa,,Killinochchi,Jaffna	Number of Examination Board meeting held Certificate awarding complted	2.8	3.74	0.85	0.85	0.85	0.25	240 students	examination board meeting and Results released. Cerificate awarding	0	0	Diploma awarding	61	179	SDG 4	DG/NISD	
9.5.7	Diploma in Counselling Academic Year 2024/2025	Seeduwa, Talawa,Killinochchi,Jaffna , Ampara,Kandy,Trincomalee	number of academic activities completed, Number of examination Board Meeting held	6.24	9.60	2.30	2.00	1.50	0.44	382 students	2nd Semester class room teaching and examination	2nd Semester class room teaching and 1st semester examination board & Field placement	2nd Semester class room teaching Field placement	Field placement , panel presentation	71	311	SDG 4	DG/NISD	
9.5.8	Diploma in English Academic Year 2024	Seeduwa, Thalawa , Killinochchi	number of academic activities completed, Number of examination Board Meeting held	0.68	0.68	0.68	0.00	0.00	0.00	40 students	Final examination, Examination board meeting, Result released	Examination board, Result relieased & Certificate awarding	Certficiate awrding		10	30	SDG 4	DG/NISD	
9.5.9	New Intake in Higher Diploma in Counselling 2025	Seeduwa, Talawa,Killinochchi,and Ampara	Number of New students enrolled , Number of accademic activities completed	2.43	3.75	0.75	0.75	0.50	0.43	50 students	Application collecting, interview, registration, Inauguration & 1st semester class room teaching	Application collection Interview, inuguration 1st semester class room teaching	1st semester teaching	2nd Semester class room teaching	20	30	SDG 4	DG/NISD	
9.5.10	Diploma in Counselling Academic Year 2025	Seeduwa, Talawa,Killinochchi,Jaffna , Ampara,Kandy,Rathanapura, Vauniya	Number of New students enrolled , Number of accademic activities completed	13.26	20.40	1.00	4.00	4.00	4.26	400 students	Application collecting, interview, registration, Inauguration & 1st semester class room teaching	Application collection Interview, inuguration 1st semester class room teaching	1st semester examination & 2nd semester class room teaching	2nd semester class room teaching, field placement & Examination board	50	350	SDG 4	DG/NISD	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025						Physical Target 2025					Targeted		Relevant SDG Goals & Targets	Responsibility
				Expected Expenditure 2025 (Rs.Mn)	Expected Income 2025 (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.5.11	New Intake Diploma in English 2025	Seeduwa, Talawa, Killinochchi, and Ampara	Number of New students enrolled , Number of academic activities completed	1.04	1.60	0.50	0.35	0.10	0.09	50 students	Application collecting, interview, registration, Inauguration & 1st semester class room teaching	Application collection Interview, inauguration 1st semester class room teaching	1 semester class room teaching	Certificate awarding	20	30	SDG 4	DG/NISD
Sub Total				26.45	39.77	6.08	7.95	6.95	5.47									
Research Division																		
9.5.12	Certificate course Of Gender Studies in collaboration with Women Bureau	Seeduwa,	Number of New students enrolled , Number of academic activities completed	0.34	0.44	0.04	0.10	0.10	0.10	40 students	Application collecting, interview, registration, Inauguration & class room teaching	Class room teaching	Class room teaching	Certificate awarding	10	30	SDG 4	DG/NISD
9.5.13	Certificate Course in Research Methodology and Academic writing (Sinhala, Tamil and English)	Seeduwa	Number of New students enrolled , Number of academic activities completed	1.88	2.90	0.90	0.50	0.20	0.28	165 students	Application collecting, interview, registration, Inauguration & class room teaching	Class room teaching	Class room teaching	Certificate awarding	97	68	SDG 4	DG/NISD
Sub Total				2.22	3.34	0.94	0.60	0.30	0.38									
Grand Total				49.78	75.51	13.33	14.00	12.86	9.59									

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : Partnership Secretariat of World Food Program

Vote Name : Food Relief Program (WFP)

Program Number : 124-02-05-04-2202-00 (13)

Source of Funding : Foreign Grant (13)

Total Allocation(Rs.Mn.) : 1,250

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Strategic Outcome 02																	
1	Home Grown School Feeding Programme	Monaragala, Matale, Anuradhapura, Polonnaruwa, Batticaloa, Vavunia, Kilinochchi, Nuwara-Eliya, CS-Uva, CS-Central, CS-North Central	No of caters No of Micro Farms Nuber of school Number of Students No of Poultry Farms	403.28	20.16	161.31	181.47	40.33	100%	5%	40%	45%	10%	Students 210,000 School 1450 Caters 3500 Micro Farms 907 Poultry Farms 1513		SDG 2.1, 2.2, 2.3, 13.1, 17.9	PSWFPC, District Sec, Provincial CS, and Provincial departments of Edu, Health, Livestock, Estate infrastructure (In the care of Nuwara Eliya)
2	Social Behavioral Change Programs for proper Nutrition Practices	Kilinochchi, Vavuniya, Anuradhapura, Polonnaruwa, Matale, Monaragala, Batticaloa	No of Social Behavioral change Program	57.38	-	22.95	22.95	11.48	100%		40%	40%	20%				PSWFPC, MoE, MoH, Provincial Education, National Food Promotion Board
3	National School Meal Programme		No of Students benefited	170.75	68.30	85.38	17.08	-	100%	40%	50%	10%					
4	Global School Meal Coalition for School Based Nutrition and Education Programs		%Progress of the research process	47.36	14.21	23.68	9.47	-	100%	30%	50%	20%			A research implemented by WFP directly &		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Responsibility	
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
5	Promote Innovative Early Warning Solutions	Northern, Eastern, Northwestern, Central & Uva provinces	% of progress - Establishment	7.40	0.74	1.85	2.59	2.22	100%	10%	25%	35%	30%			SDG 2.1, 2.2, 2.3, 13.1, 17.9	WFP, PSWFPC & Chamber of Commerce	
	Sub Total			686.16	103.41	295.17	233.56	54.02	100%									
Strategic Outcome 03					-	-	-	-										
6	Food Security Nutrition Research - JAWFPC		Progress of the Food Security Nutrition Research	24.70	1.23	9.88	7.41	6.17	100%	5%	40%	30%	25%	Nutrition Status assesment of under five children in Aswesuma families				JAWFPC
7	Climate Resilience Program - ADAPT4R	Monaragala, Kurunegala, Trincomalee, Mannar, Vavunia, Mullativ	No of regional Adaptation programs	157.60	7.88	31.52	63.04	55.16	100%	5%	20%	40%	35%					PSWFPC, Ministry of Environment, Ministry of Agriculture, Department of Meteorology
8	Food Assistance For Asset Program	Kilinochchi Matale	No of Acres No of Person days	75.00	7.50	45.00	15.00	7.50	100%	10%	60%	20%	10%	Acres 118,999 Person Days 50,000				Department of Agrigarian Development Div.Sec. Office - Ambagahakorale -Dambulla -Galewela -Kilinochchi -Kandawelai -Karaweddi
	Sub Total			257.30	16.61	86.40	85.45	68.83	100%									

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Strategic Outcome 04																SDG 2.1, 2.2, 2.3, 13.1, 17.9	
9	Rice-Based Thriposha Production Program	Supported to National Thriposha Production	No of Benefited -pregnant Mothers -Beeding Mothers -Children Under 5yrs	129.66	19.45	58.35	45.38	6.48	100%	15%	45%	35%	5%	Pregnant Mothers Beeding Mothers Under Five Children 1Mn			MoH, Thriposha Ltd.
10	Research & Studies (Micronutrition/Cost of Nutrition and Diet studies)		%Progress of the research process	26.54	2.65	10.61	7.96	5.31	100%	10%	40%	30%	20%				A research implemented by WFP directly
11	Rice-Fortification Program	Supported to National School Meal Program	No of Students benefitted	150.35	105.24	30.07	7.52	7.52	100%	70%	20%	5%	5%	Students 500,000 3 Millers - Ka;ankuttiya Ampara & Hambanthota			National Food Promotion Board Ministry of Education SLSI/ITI Ministry of Health(Nutritio
Sub Total				306.54	127.35	99.03	60.86	19.31	100%								
Grand Total				1,250.00	247.37	480.60	379.87	142.16	100%								

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : Partnership Secretariat of World Food Program
Vote Name : Food Relief Program (WFP)
Program : 124-02-05-04-2202-00
Source of Funding : GoSL (13)
Total Allocation(Rs.Mn.) : 550

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
1	Emmergency Responcers and General Administration		Expenditure%	50.00	2.50	12.50	22.50	12.50	100%	5%	25%	45%	25%				
Strategic Outcome 02																	
2	Home Grown School Feeding Programme	Monaragala, Matale, Anuradhapura, Polonnaruwa, Batticaloa, Vavunia, Kilinochchi, Nuwara-Eliya, CS-Uva, CS- Central, CS- North Central	No of caters No of Micro Farms No of Poultry Farms	161.31	8.07	64.52	72.59	16.13	100%	5%	40%	45%	10%	Students 210,000 School 1450 Caters 3500 Micro Farms 907 Poultry Farms 1513		SDG - 2.1,- 2.2, 2.3, 13.1, 17.9	PSWFPC, District Sec, Provincial CS, and Provincial departments of Edu, Health, Livestock, Estate infrastructure (In the care of Nuwara Eliya)
3	Social Behavioral Change Programs for proper Nutrition Practices	Kilinochchi, Vavuniya, Anuradhapura, Polonnaruwa, Matale, Monaragala, Batticaloa	No of Social Behavioral change Program	22.95	-	9.18	9.18	4.59	100%	0%	40%	40%	20%				PSWFPC, MoE, MoH, Provincial Education, National Food Promotion Board
4	National School Meal Programme		No of Students benefited	68.30	6.83	54.64	6.83	-	100%	10%	80%	10%					
5	Global School Meal Coalition for School Based Nutrition and Education Programs		%Progress of the research process	18.94	1.89	13.26	3.79	-	100%	10%	70%	20%					A research implemented by WFP directly &
6	Promote Innovative Early Warning Solutions	Northern, Eastern, Northwestern, Central & Uva provinces	% of progress - Establishment	2.96	0.30	0.74	1.04	0.89	100%	10%	25%	35%	30%				WFP, PSWFPC & Chamber of Commerce
Sub Total				274.47	17.09	142.35	93.42	21.61	100%								

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavnt SDG Goals & Targets	Responsibility
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Strategic Outcome 03																	
7	Food Security Nutrition Research - JAWFPC		Progress of the Food Security Nutrition Research	9.88	0.49	3.95	2.96	2.47	100%	5%	40%	30%	25%	Nutrition Status assesment of under five children in Aswesuma families		SDG - 2.1,- 2.2, 2.3, 13.1, 17.9	JAWFPC
8	Climate Resilience Program - ADAPT4R	Monaragala, Kurunegala, Trincomalee, Mannar, Vavunia, Mullativ	No of regional Adaptation programs	63.04	3.15	12.61	25.22	22.06	100%	5%	20%	40%	35%				PSWFPC, Ministry of Environment, Ministry of Agriculture, Department of Meteorology
9	Food Assistance For Asset Program	Kilinochchi Matala	No of Acres No of Person days	30.00	3.00	18.00	6.00	3.00	100%	10%	60%	20%	10%	Acres 118,999 Person Days 50,000			Department of Agrigarian Development Div.Sec. Office -Ambagahakorale -Dambulla -Galewela -Kilinochchi -Kandawelai -Karaweddi
Sub Total				102.92	6.65	34.56	34.18	27.53	100%								
Strategic Outcome 04																	
10	Rice-Based Thriposha Production Program	Supported to National Thriposha Production	No of Benefited -pregnant Mothers -Beeding Mothers -Children Under 5yrs	51.86	2.59	23.34	23.34	2.59	100%	5%	45%	45%	5%	Pregnant Mothers Beeding Mothers Under Five Children 1Mn			MoH, Thriposha Ltd.
11	Research & Studies (Micronutrition/Cost of Nutrition and Diet studies)		%Progress of the research process	10.61	1.06	4.25	3.18	2.12	100%	10%	40%	30%	20%				A research implemented by WFP directly
12	Rice-Fortification Program	Supported to National School Meal Program	No of Students benefitted	60.14	3.01	12.03	42.10	3.01	100%	5%	20%	70%	5%	Students 500,000 3 Millers - Ka;ankuttiya Ampara & Hambanthota			National Food Promotion Board Ministry of Education SLSI/ITI Ministry of Health(Nutrition)
Sub Total				122.62	6.66	39.61	68.62	7.72	100%								
Grand Total				550.00	32.89	229.02	218.72	69.37	100%								

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute : Administration Division
Vote Name : Capacity Building
Vote Number : 124 - 01 - 02 - 2401 (Rs. 1.0 Mn), 124 - 02 - 03 - 2401 (Rs. 0.5 Mn) - TEC : 1.5 Mn
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 1.5

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsib ility
				Annual Allocation / Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
1	Providing Training Programs to Enhance the Attitude & Knowledge of the Employees		No. of Programs Conducted/ No of officers Trained	0.71	0.22	0.49	-	-	3 Programs 149 Officers	1 Program 49 Officers	2 Program 100 Officers					4.1	
2	Providing Training Programs to Enhance the Skills & Knowledge of the Employees																
2.1	Common Training		No. of Programs Conducted/ No of officers Trained	0.49	-	0.41	0.08	-	13 Programs 520 Officers	-	11 Program 440 Officers	2 Programs 80 Officers				4.1	
2.2	Individual Training		No. of officers Trained	0.30	-	-	0.30	-	1 Program 1 Officer	-	-	1 Program 1 Officer	-			4.1	
Grand Total				1.50	0.22	0.90	0.38	-									

Annual Action Plan - 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/ Department/ Institute Planning Division
Vote Name:- SAARC Meeting on Poverty Alleviation
Vote Number:- 124-2-03-003-1409
Source of Funding:- GoSL
Total Allocation (Rs.Mn) :- 19

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsi bility
				Annual Allocation / Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
	SAARC IGEG meeting		No. of meeting conducted	0.90	0.900	-	-		1 meeting	1 meeting	-	-	-	63		SDG 1	DG - Planning
	5th SAARC Ministerial meeting proceeds with 7th SAARC Secretaries Meeting		percentage of work to be done for the meeting	9.75	-	-	9.75	-	100%	-	25%	75%	0				
	Workshop on social security organized under MOU between Maldives and Sri Lanka		percentage of work to be done for the meeting	8.35	-	-	-	8.35	100%	-	25%	25%	50%			SDG 3 SDG 4 SDG 8 SDG 10	
Total				19.00	0.90	-	9.75	8.35									