

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

	Department/ Institute/ Division	Page No
1	(Re) Rural Development Bureau	1 _ 2
2	(Re) Rural Development Training & Research Institute	3 _ 5
Thurst Area 2 - Social Security		
3	Department of Social Services	6 _ 13
4	(Re) National Secretariat for Persons with disabilities	14 _ 20
5	(Re) National Secretariat for Elders	21 _ 26
6	Sri Lanaka Social Security Board	27 _ 34
7	(Re) Counselling Division	35 _ 37
Thurst Area 03 - Community Empowerment		
8	Department of Samurdhi Development	38 _ 56
Educational Institutions		
9	(Re) National Institute of Social Development	57 _ 67
Other		
	(Re) Partnership Secretariat of World Food Program	68 _ 69
	Administration Division	70
	Planning Division	71

**Ministry of Rural Development, Social Security and Community Empowerment
Revised 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	(Re) Rural Development Bureau	124-02-05-001-2202	Intergrated Rural Development Programme	1,100.00	-
2	(Re) Rural Development Training & Research Institute	124-2-07	Rural Development Training and Research	12.30	-
Sub Total				1,112.30	-
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	(Re) 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	(Re) 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	(Re) 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	(Re) 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 & Structures	180.00	-
		124-2-03-009-1509	Public Institutional (Other operational Expenditure)	-	44.00
		124-02-05-003-2202	Field Action project on Smart Villagers in 2025-2027	7.00	-
Sub Total				237.00	44.00
Other					
	(Re) Partnership Secretariat of World Food Program	124-02-05-04-2202-00 (13)	Food Relief Programme (WFP)	1,150.00	-
		124-02-05-04-2202-00 (15)		100.00	-
		124-02-05-04-2202-00 (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				6,117.45	942.80

Total Allocation - 2025 (Rs.mn)

Head No	Allocation for 2025 (Rs.mn)		
	Recurrent	Capital	Total
Ministry (124)	1,841.30	5,117.70	6,959.00
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	6,360.00	31,350.00

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

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) 1100 (1000Mn + 100Mn)

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Financial Target (Rs. Mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation / Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Priority area 1 : Integrated Rural Development Programme																	
1.1	Preparation of Concept paper, Cabinet memorandum , Guidelines	Islandwide	Prepared documents	0.00	0.00	0.00	0.00	0.00	3 documents prepared (Concept paper, Cabinet memorandum and Guideline)	3	0	0	0	N/A	N/A	1	RDB & RDTRI
1.2	Conduct awareness programmes (for GAs)	Islandwide	Awareness programmes conducted	0.00	0.00	0.00	0.00	0.00	1 Awareness Programme	1	0	0	0	N/A	N/A		RDB & RDTRI
1.3	Conduct TOT Programme (National Level)	Islandwide	Conducted National Level ToT trainings	0.08	0.08	0.00	0.00	0.00	1 Two day programme	1	0	0	0	N/A	N/A		RDB & RDTRI
1.4	Conduct TOT Programme (District Level)	Islandwide	Conducted District Level ToT trainings	1.83	1.83	0.00	0.00	0.00	25 training programmes	25	0	0	0	N/A	N/A		RDB , RDTRI & District Secretaries
1.5	Divisional Level Traning Programme	Islandwide	Conducted Divisional Level Training Programmes	47.20	0.00	47.20	0.00	0.00	341 training programmes	0	341	0	0	N/A	N/A		RDB , RDTRI & Divisional Secretaries
1.6	Prepare Village Development Plans (VDP) for each GN Division	Islandwide	No. of VDPs prepared	140.22	0.00	140.22	0.00	0.00	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	0.00	50 Validation reports	25	15	10	0	N/A	N/A		
1.8	Conduct Stakeholder Meeting	Islandwide	Stakeholder meeting conducted	0.00	0.00	0.00	0.00	0.00	15 Stakeholder meetings	5	5	5	0	N/A	N/A		

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Financial Target (Rs. Mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation / Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
1.9	Implementation of selected projects	Islandwide	No. of projects implemented	806.17	10.00	225.00	430.00	141.17	100 projects	5	30	65	0	5000	5600		RDB, RDTRI, District Secretaries/ Divisional Secretaries
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. of progress meetings conducted	0.00	0.00	0.00	0.00	0.00	50 progress meeting minutes	0	25	0	25	N/A	N/A		
Priority area 2 : Prajashakthi National Movement to Eradicate Poverty																	
1.12	Establishment of CDCs	Islandwide	CDCs established	20.00	0.00	0.00	0.00	20.00	14008 CDCs	0.00	0.00	0.00	14008	N/A	N/A	1	RDB & Prajashakthi Secretariat
1.13	Establishment of the Online Platform	Islandwide	Online Platform established	25.00	0.00	0.00	0.00	25.00	01 Online platform	0.00	0.00	0.00	1	N/A	N/A		
1.14	Training and Development Activities	Islandwide	Training programme conducted	20.00	0.00	0.00	0.00	20.00	09 TOT programmes	0.00	0.00	0.00	9	N/A	N/A		
1.15	Awareness Programme for Community	Islandwide	Awareness programmes conducted	15.00	0.00	0.00	0.00	15.00	14008 awareness programmes	0.00	0.00	0.00	14008	N/A	N/A		
1.16	Equiped Prajashakthi Secretariat with Technical Equipment	Islandwide	Percentage of technical Equipment purchased	10.00	0.00	0.00	0.00	10.00	Technical equipment purchased (100%)	-	-	-	100%	N/A	N/A		
1.17	Administrative and Supervision Activities	Islandwide	Conducted Admin & Supervision activities	10.00	0.00	0.00	0.00	10.00	-	0.00	0.00	0.00	-	N/A	N/A		
Total				1100.00	13.66	413.67	431.00	141.67									

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

Division/Department/Institute : (2) Rural Development Training and Research Institute
Vote Name : Rural Development Training and 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		Relevant SDG Goals & Targets	Responsibility		
				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	0.20	0.07	0.56	05 programs 08 field visits	01 Program 08 field visits	02 programs	01 programs	01 programs	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	0.47	0.65	08 Programs	0	02 programs	03 programs	03 programs	50%	50%	12.1	Director RDTRI
2.3	Carrying out monitoring and evaluation activities related to the Village Development Program (Field Observations and Interim Evaluation)	Selected Villages	No of Field visits, No of observation reports	0.30	-	-	-	0.30	06 field visits 01 report	0	0	0	06 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	-	0.20	0.30	0.10	06 Programs	0	03 programs	03 programs	0	50%	50%	1.4	0

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		
2.5	Strengthening rural development societies to uplift the socio economic status of low income families	Selected Villages	No of training programs	0.50	-	0.05	0.15	0.30	04 programs	0	02 programs	02 program	0	50%	50%	1.4	Director RDTRI
2.6	Identifying priority projects in villages through reviewing village development plans	Selected Villages	No of case study reports	-	-	-	-	-	250 review reports	150 review reports	100 review reports	0	0	50%	50%	1.4	Director RDTRI
2.7	Conducting Research based on secondary data	Pilimathalawa Training Center	No.of reports	-	-	-	-	-	10 reports	0	0	0	10 Reports	50%	50%	1.4	Director RDTRI
2.8	Publish Prajashakthi Magazine	Borella/ Pilimathalawa	No.of volumes	-	-	-	-	-	02 volumes	0	01 Volume	01 Volume	0	50%	50%		Director RDTRI
2.9	Publish Tharanaya news letter	Borella/ Pilimathalawa	No of Volumes	-	-	-	-	-	04 volumes	01 Volume	01 Volume	01 Volume	01 Volume	50%	50%		Director RDTRI
2.10	Conducting Workshops to prepare training modules aligned with the Prajasakthi National Movement and reviewing of institutional progress	Borella/ Pilimathalawa	No of Workshops & Progress Review meetings	0.50	0.00	0.00	0.05	0.45	03 workshops	0	0	01 Progress Review	03 workshops 03 Progress Reviews	50%	50%		Director RDTRI
2.11	Capacity building Programs (Staff Training) - Taining on research)	Borella & Pilimathalawa	No. of programs	0.20	-	0.05	0.05	0.10	03 programs	0	01 progam	01 program	01 program	50%	50%		Director RDTRI

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		
2.12	Rehabilitation & Improvement of Capital 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 Director Quarters * Renovation of hostels & office building in Pilimathalawa	* Renovation of Director Quarters *Construction of the wall & fence in Pilimathalawa *Renovation of hostels & office building in Pilimathalawa				Director RDTRI
ii	Plant, Machinery and Equipment	Borella & Pilimathalawa		0.20	-	0.10	0.10	-	Photocopy Machine repair,Printer Repair	-	Photocopy Machine ,Printers Repair	Photocopy Machine ,Printers Repair	-				Director RDTRI
iii	Vehicles	Borella & Pilimathalawa		0.80	-	-	0.30	0.50	Vehicle repair		vehicle repair (on request)	vehicle repair (on request)	vehicle repair (on request)				Director RDTRI
2.13	Acquisition of Capital Assets																
i	Furniture and office equipment	Borella & Pilimathalawa		0.50	-	-	-	0.50	Purchasing file cupboards & book racks	-	-	Conducting procurement activities to purchase Book Racks & file cupboards	Purchasing of Book Racks & file cupboards				Director RDTRI

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		
ii	Plant, machinery and equipment	Borella & Pilimathalawa		0.60	-	-	-	0.60	Installation of CCTV Cameras - Pilimathalawa	-	-	Conducting procurement activities to Install CCTV Cameras at Pilimathalawa	Installation of CCTV Cameras at Pilimathalawa				Director RDTRI
Sub Total				12.30	0.77	2.58	3.49	5.46									

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

Department / Institution
Vote Name
Vote Number
Source of Funding
Total Allocation (Rs.Mn)

(3) Department of Social Services
(3.1) Vocational Training for Persons with disabilities
216-02-03-001-1501
GOSL
50.00 (Recurrent)

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 Targeter	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 VTI's,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 business 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)

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 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		Relevant 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)	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	ii.Providing Daisy Recorder for University Students		No.of Instructors	0.43	-	0.108	0.108	0.214	Instructor -6		Instructor -6						
3.3.3	Providing allowance for Instructors (Monthly allowance)		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	Providing Eye lenses		No.of Students,Instructors and Visually impaired persons received benefits	1.84	0.195	0.225	0.225	1.195	Students -15 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	I. Providing assistance for the rehabilitation,who impaired visually at later part of life		National programme conducted	1.50	-	-	0.20	1.30	1 Programme				1 Programme				
3.3.6	II. Paying for Speech books 111. Providing assistance for Electricity and Water Supply		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	Director-DSS
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 Expences			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		Relavnt 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		Relavnt 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		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.6.1	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		Relavant SDG Goals & Targets No	Responsibility
				Annual Allocation/ Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targer	Q1	Q2	Q3	Q4	Male	Female		
3.7.1	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		Relevant SDG Goals & Targets No	Responsibility		
				Annual Allocation/Target(Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Targeter	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								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		
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						
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	Director - DSS
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	adm.n.exp	adm.n.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/CGC/ Care Centers	Percentage of Vocational training eInstitutes /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		Relevant 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		Relevant 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 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		
3.14.1	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									

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

Division/Department/Institute : National Secretariat for persons with Disabilities
Vote Name : (4.1) Support for Low income Disabled Persons
Vote Number : 124-2-03-001-2202 (Capital)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : Rs. 50 Mn

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility	Re marks
				Annual Allocation /Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
4.1.1 POLICY ACTIVITIES																		
I	The Act for Protection of the Rights of Persons with Disabilities - New Act	All Districts	Percentage of completion of the Prepared Act's Draft	-	-	-	-	-	100	20%	20%	20%	40%	-	-	16	Director NSPD	
II	The Sign Languages New Act.		Percentage of completion of the Prepared Act's Draft	-	-	-	-	-	100	40%	40%	20%	-	-	-	16		
III	Preparing National Policy on Persons with Disabilities (PWDs)		Percentage of completion of the Prepared Policy's Draft	-	-	-	-	-	100	30%	40%	25%	5%	-	-	16		
IV	Preparing a National Action Plan on PWDs		Prepared Action Plan	-	-	-	-	-	-	-	-	-	-	-	-	16		After formulating the national policy the action plan will be prepared accordingly
V	Revised the gazette of providing accessibility facilities for paers with disabilities		percentage of completion of the Revised Gazette's Draft	-	-	-	-	-	100	25%	25%	50%	-	-	-	9		
4.1.2 PROVIDING FINANCE ASSISTANCE																		
I	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 PWDs	65 PWDs	83 PWDs	86 PWDs	317 PWDS (Depending on the request)		3.8		
II	Educational Assistance for student with disabilities		No.of PWDs benefited	11.10	2.50	3.00	4.00	1.60	370 PWDs	81 PWDs	100 PWDs	133 PWDs	56 PWDs	370 PWDS (Depending on the request)		4.5		
III	Provision of self employment assistance		No.of PWDs benefited	7.90	3.00	2.00	2.00	0.90	158 PWDs	60 PWDs	19 PWDs	40 PWDs	39 PWDs	158 PWDS (Depending on the request)		1.2		

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				
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	Director NSPD
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

(4) National Secretariat for persons with Disabilities

Source of Funding

(4.3) Supiri Wasana Lottary

Total Allocation(Rs.Mn.)

117.5

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relevant 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									

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/In : (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	Locati on/s *	Key Performanc e Indicators	Financial Target 2024					Physical Target 2024					Targeted Beneficiaries		Relavnt 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	-	-									

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

Division/Department/Institute (4) National Secretariat for person with Disabilities
Vote Name (4.5) Identification System for Persons with disabilities
Vote Number 124-02-03-014-2509
Source of Funding GOSL
Total Allocation (Rs.Mn.) 62 (Capital)

S.N	Programmes/Projects/Activities	Location/s*	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries	Relevant SDG Goals & Targets	Responsibility	Remarks		
				Annual Allocation/Target (Rs.Mn)	Committed allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3					Q4	
4.5.1	Appointment of a committee by the National Council for Persons with Disabilities (NCPD) to prepare the database	All Districts	No. of committees appointed	100.00	62.000	-	-	-	-	3 committees	-	2	1	-	Persons with Disabilities in 25 Districts	Goal No 17 Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Director (NSPD)		
4.5.2	Conducting preliminary discussions with various ministries, departments and relevant institutions regarding the establishment of the database		No of meetings Conducted			-	-	-	-	16 meetings	1	3	10	2					
4.5.3	Prepared a disability classification frame work		percentage of completion of the prepared Framework			-	-	0.043	-	100%	-	25%	75%	-					
4.5.4	Preparation of a plan for the National Disability Data Management System		percentage of completion of the prepared plan			-	-	-	-	100%	-	25%	15%	60%					
4.5.5	Preparation of a census methodology		percentage of completion of the prepared census methodology			-	-	-	-	100%	-	25%	50%	25%					
4.5.6	Identifying the human resources required for field work, office work, supervision, and technical work		percentage of completion of the identified human resources required			-	-	-	-	100%	-	-	50%	50%					
4.5.7	Train the appointed field officers		No of field officers trained			15.000	-	-	-	15.000	16000 officers	-	-	16000 officers				16000 officers	
4.5.8	Obtaining survey facilities					10.000	-	-	-	10.000	100%	-	-	-				100%	
4.5.9	Obtaining the necessary Equipment, Stationary & facilities for the database system		No of computers, Photocopier machine, A4 paper bundles, pens ect., purchased			2.957	-	-	-	3.000	4 computer (Laps) 1 Photocopier, Papers Pens ect	-	-	-				4 computer (Laps) 1 Photocopier, Papers Pens ect	
4.5.10	Collect data of PWDs (Listning stage - gives allowance each person, Rs.1500*16000)		No. of officers allowance received			24.000	-	-	-	24.000	16000 officers	-	-	-				16000 officers	
4.5.11	Collect data from homes (PWDs) - gives allowances each houses (Rs 50/- per house- * families 0.2 million(assumption))		No of homes			10.000	-	-	-	10.000	100%	-	-	-				100%	At the time of data collection, it was estimated that Rs. 100 million would be required for the provision of grants. Rs. Mn. 90 would be required for 2026
Total				100.000	62.000	0.000	0.000	0.043	62.000										

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

Division/Department/Institute : National Secretariat for persons with Disabilities
Vote Name : National Secretariat for persons with Disabilities
Source of Funding : (4.6) President's Fund
Total Allocation(Rs.Mn.) : Rs. 15.5 Mn.

* Please use separate tables for each subject/Vote

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2024					Physical Target 2024					Targeted		Relevant SDG Goals & Targets	Responsibility
				Annual Allocation/Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
4.6.1	Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	All District	No.of PWDs benefited	15.50	-	-	4.10	11.40	400 PWDs	0	0	98 PWDs	302 PWDs	400 PWDs Depending on the request	11.1	Direct or NSP D	
Grand Total				15.50	-	-	4.10	11.40									

Annual Implementation Plan (Revised Action plan)- 2025
Ministry of Rural Development, Social Security and Community Empowerment

Division/Department/Institute :National Secretariat far Elders
Vote Name : (5.2 Welfare programmes)
Vote Number :124-2-03-001-1501
Source of Funding :GoSL
Total Allocation(Rs.Mn.) :200.00 (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/T arget (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
5.2.1	Amendment of the protection of Elderly Rights Act.		Percentage of the Elderly Rights Act amended	-	-	-	-	-	100%	-	10%	40%	50%					
5.2.2	Formulating and finalizing the National policy for the Elderly.		Percentage of the National policy finalized	-	-	-	-	-	100%	-	10%	40%	50%					
5.2.3	Preparation and finalize Regulation and guidelines for Elderly homes.		Percentage of the Regulation and guidelines finalized	-	-	-	-	-	100%	-	10%	40%	50%					
Health Assistance																		
5.2.4	Provisions of Hearing aids, Eye lenses and Spectacles for Senior Citizens (Spectacles 3000/ Hearing aids 1250/ Eye Lances 250	Island Wide	No of Elders	49.438	0.000	0.105	0.749	48.584	4500 Elders (3000 spectacles, 1250 hearing aids, and 250 eye lenses)	-	-	68 (4 spectacles, 64 hearing aids)	4432 (2996 spectacles, 1186 hearing aids and 250 eye lenses)			No 3.8	Director NSE	
5.2.5	Medical Camp for Elders	Districtwise	No of Medical Camp conducted	11.450	0.000	0.705	5.399	5.346	25 camps	-	1	10	14			No 3.8	Director NSE	
Elder Care																		
5.2.6	Administration of "Maligathenna, Pannala & Katharagama" Elders Homes	Gampaha, Kurunegala & Monaragala District	Administrative Activities Performed	15.10	2.06	4.954	4.574	3.513	Administrative activities	Complion of Administrative Activities							No 3.8	Director NSE
5.2.7	"Suwapahasu " Financial Assistance Scheme	Island Wide	No of Elders assisted	80.253	0	1.526	27.709	51.018	1000 Elders	0	8	606	386			No 3.8	Director NSE	
5.2.8	Renovation & Providing Equipment for Elders Homes	Island Wide	No of Elder Homes provided equipment & renovated	27.00	0	1.470	2.703	22.827	20 Elders Home	0	0	7	13			No 3.8	Director NSE	

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		
Elders Rights promotion																	
5.2.9	Issuing Elders Identity Cards & Purchasing Laminating machine.	Island Wide	No of Elders Identity Cards & Laminating machine.	2.410	0.000	0.733	0.000	1.677	Printing of Id 50000 cards & Issuing 50000 cards, Purchasing 1100 packets of Laminating cover/ Purchasing 94 Laminating machine.	0	printing ID 50000/ Issuing ID 6000 1100 packets of Laminating cover	Issuing 15281	28719/ 94 Laminating machine.			No 3.8	Director NSE
5.2.10	Conducting National Council for Elders	Head Office	No of Councils Conducted	1.260	0.000	0.447	0.451	0.362	09 Councils	1	3	3	2			No 3.8	Director NSE
5.2.11	Conducting Audit & Management Committee meeting	Head Office	No of Meetings Conducted	0.200	0.000	0.038	0.038	0.124	4 meetings	0	1	1	2			No 3.8	Director NSE
5.2.12	Holding of the Maintenance Board	Island Wide	No of Cases Solved	2.290	0.259	0.384	0.443	1.204	110 cases	54	17	23	16			No 3.8	Director NSE
Social and Spiritual																	
5.2.13	Conducting programmes for Elders (Elders Day Programmes & New Year Festival Programmes)	Island Wide	No of meetings & Programmes conducted	2.200	0.000	0.240	1.523	0.437	02 meetings & 02 programmes	1 meetings & 01 programmes	0	01 meeting	1 programmes			No 3.8	Director NSE
Administration and Publication																	
5.2.14	Supervision & Administrative Expenses	District office & District Office	No of DS & District Office provided. Administrative Expenses & printing ledger, payment card	7.360	0.000	5.975	0.000	1.385	341 Ds & District office provided. Administrative Expenses printing 1000 Ledger books & printing 500000 payments cards (Rs. 2000 monthly payment cards)	0	341 Ds & District office provided. Administrative Expenses & cards 100,000	0	printing 1000 Ledger books & card 400000			No 3.8	Director NSE
5.2.15	Conducting progress review meetings	Districtwise	No of Meetings Conducted	0.940	0.066	0.089	0.584	0.201	6 meetings	1	2	0	3			No 3.8	Director NSE

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		
5.2.16	Media & Publication	Head Office	No of printed copies & translation	0.100	0.000	0.000	0.003	0.095	Elders day media & publication/ "sarthaka wedihiti iwiyata maga" book 1500, TOT book 1500 & Annual Reports Book 50, (2023&2024) printed & translation	-	TOT book 1500/Annual reprot book 25 & wedihiti diviyata maga book 1500 printed	-	translation & printed book(Annual reprot book 25) Elders day media & publication			No 3.8	Director NSE
Sub Total				200.000	2.385	16.666	44.176	136.773									

Annual Action Plan - 2025

Ministry of Rural Development, Social Security and Community Empowerment

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

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		
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 Programme	-	1	1	1				Director NSE
Total				20.00	-	1.66	17.54	0.80									

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

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.) : 360.139

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		
Thrust area 0 - Social Security																	
5.3.1	Elderly Caregiver Programme	Island Wide	No of Programmes Conducted	2.670	0.000	0.534	1.068	1.068	10 Programmes	0	2	4	4			No .03	Director NSE
5.3.2	Construction of Elders Day Centers (3.5mn*centers)	Island Wide	No of Day Ceners Constructed	37.500	0.000	2.000	17.220	18.280	15 Day Centers	0	1	9	5			No .03	Director NSE
5.3.3	Diriya Piyasa Housing project (0.7mn*25 Houses)	Island Wide	No of Houses Constructed	17.500	0.000	1.400	7.000	9.100	25 Houses	0	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 Equipment provited	10.000	0.000	1.000	5.000	4.000	20 Day Centers	0	2	10	8			No .03	Director NSE
5.3.5	TOT Programme	Districtwise	No of Programmes Conducted	1.337	0.000	0.000	0.000	1.337	2 Programmes	0	0	0	2			No .03	Director NSE
5.3.6	Educating Youth About Aging	Districtwise	No of Programmes Conducted	1.612	0.000	0.340	1.190	0.082	16 Programmes	0	4	12	0			No .03	Director NSE
5.3.7	Implementation of "Arogya " Medical Assistance program	Island Wide	No of Elders	25.000	0.000	5.000	12.500	7.500	1000 Elders	0	200	500	300			No .03	Director NSE
5.3.8	Organizing of Elders Religious Tours	Island Wide	No of Tours	22.500	0.000	3.750	11.250	7.500	300 Tours	0	50	150	100			No .03 3.8	Director NSE
5.3.9	Self Employment programme	Island Wide	No of Elders	20.000	0.000	5.000	7.500	7.500	400 Elders	0	100	150	150			No .03 3.8	Director NSE
5.3.10	Awareness programme for District Leval Elders Organization	Districtwise	No of Awareness programme conducted	0.600	0.000	0.300	0.000	0.300	2 meetings	0	1	0	1			No .03 3.8	Director NSE
5.3.11	Coducting Awareness programs for School Children (35000*25)	Districtwise	No of Awareness programme conducted	0.880	0.000	0.440	0.440	0.000	25 meetings	0	13	12	0			No .03 3.8	Director NSE
5.3.12	Coducting Awareness programs for pre Retired programme 115000*25 (2 meetings in head office)	Districtwise	No of Awareness programme conducted	3.880	0.000	1.440	1.440	1.000	27 meetings	0	10	10	7			No .03 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		
5.3.13	Digital Literacy and Yoga motivational programme for Elders in day Centres	Island Wide	No of Programmes Conducted	10.000	0.000	2.000	4.000	4.000	10 Programme	0	2	4	4			No .03 3.8	Director NSE
5.3.14	Establish national level Elders organization & conducting meetings	Districtwise	No of meeting conducted	0.600	0.000	0.000	0.300	0.300	2 meetings	0	0	1	1			No .03 3.8	Director NSE
5.3.15	Empowerment of village Level Elders Committes	Island Wide	No of commeteis Empowermented	48.500	0.000	0.000	18.590	29.910	311 commeteis	0	0	187	124			No .03 3.8	Director NSE
5.3.16	Administration of "Sarana Elderly Home" (Dehiattakandiya)	Elders Home	No of Administrative Activies performed	0.240	0.000	0.120	0.060	0.060	Completion of administrative activities	Administrative Activities							Director NSE
5.3.17	Print Certifacate for Registered Elders Socity	Island Wide	No of Certificate printed	0.350	0.000	0.350	0.000	0.000	2000 Certificate	0	1000	0	1000				Director NSE
5.3.18	Construction & purching of Supplies for the Elerds Home Katharagama	Elders Home	Construction & Purchasing	146.000	17.000	70.000	12.000	47.000	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	No of progress review & field visit conducted	1.000	0.000	0.150	0.400	0.450	8 meetings & field visit	0	1	3	4				Director NSE
5.3.20	Others			0.200	0.000	0.050	0.050	0.100	other	0	0	0	0				Director NSE
5.3.21	Construction, Renovation & providing equipment for Elders Home-Privious Year	Island Wide	No of Elders Home constructed	2.770	0.000	0.000	0.000	2.770	04 Elders Homes	0	0	0	4			No .03 3.8	Director NSE
5.3.22	Conducting Celebration of international Elders day	Island Wide	Elders Day	7.000	0.000	0.000	0.000	7.000	Eelders day	0	0	0	1			No .03 3.8	Director NSE
Grand Total				360.139	17.000	93.874	100.008	149.257									

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 - 124- 2-03-010-1509 capital - 124- 2-03-010-2201
Source of Funding GoSL
Total Allocation(Rs.Mn.) Rs.8.5 mn (Recurrent), Rs. 30 mn (capital)

S.N.	Programmes/ Projects/ Activities	Locations *	Key Performance Indicators						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		
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		
			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 nsibilit y
				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	<ul style="list-style-type: none"> • 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 programs	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	-	-	-	-	-	250,000	50,000	50,000	50,000	50,000			1.3	GM - SSB
			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 nsibilit y
				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

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Respo nsibilit y	
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
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	Locations *	Key Performance Indicators	Physical Target 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Respo nsibilit y	
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
Capital - 2025 124- 2-03-010-2201																		
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				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 Assistant)	13 Officers	-	-	-					
			Number of persons enrolled in the Certificate courses on Social Security and Social Care (NVQ- 4).						25	25	-	-	-					GM - SSB
Number of persons who completed the Certificate course on Social Security and Social Care (NVQ- 4).	25	25	-	-	-													

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

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Respo nsibilit y
				Annual Allocation / Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
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. 100% 	-	-	-			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 100% 	-	-	-			1.3	GM - SSB				

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators						Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Respo nsibilit y
				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%	-	-	-				1.3	GM - SSB
			The Percentage of vehicle chassis repair and engine upgrading						100%								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%	-	-	-				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									

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

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 Beneficiaries		Relavant SDG Goals & Targets	Responsibility
				Annual Allocation/ Target (Rs.Mn)	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
Mental Well-being of School Children																	
7.1	Identification and Programming of School Children at Risk of Anti-Social Activities and Behavior	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 708	177	177	177	177	17700	3	Director - Counseling	
7.2	Awareness Programs on Screening & Drug Addiction for School Children	Ministry/ District / Divisional Secretariats	No of Programs	5.340	2.670	2.670	-	-	Programs 712	178	178	178	178	71200	3	Director - Counseling	
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	-	-	-	-	-	Programs 2124	708	354	531	531	212400	3	Director - Counseling	
Mental Well-being of Youth																	
7.4	Counseling Programs for Youth Based on Mental Empowerment (Counseling Programs on Mental, Well-Being, Drug Prevention, Sex Education, Suicidal Prevention)	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 2124	708	354	531	531	106200	3	Director - Counseling	
Mental Well-being of Family																	
7.5	Counseling Programs on Domestic Violence Prevention	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 708	177	177	177	177	17700	3	Director - Counseling	
7.6	Awareness Programs on Family Counseling	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 2124	708	354	531	531	53100	3	Director - Counseling	
7.7	Conducting Premarital Counseling Program	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 708	177	177	177	177	35400	3	Director - Counseling	
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	Programs 92	23 (Without Allocation)	23	23	23	4600	3	Director - Counseling	
7.9	Awareness Programs on Early Detection of Mental Health Disorders and Referral Care for Community and Officers	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 2832	885	531	708	708	141600	3	Director - Counseling	
7.10	Conducting Relaxation Activities and Elder Programs Based on Dementia Disorder and Other Aging Disorders at Elders Homes which has registered under NSE	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 2124	708	354	531	531	-	3	Director - Counseling	

S.N.	Programmes/ Projects/ Activities	Location/s *	KPI	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		
7.11	Conducting Activity Base Counseling Programs for People with Disabilities at Disability Homes which has Registered Under NSPD	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 708	177	177	177	177	-	-	3	Director - Counseling
7.12	Conducting Awareness Program Based on People Strengthen, Challenges, and Substance Prevention through WB for Aswesuma Beneficiaries	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 762	254	254	254	-	6350	3	Director - Counseling	
7.13	Providing Individual Counseling for Aswesuma Beneficiaries through ADB Fund	District / Divisional Secretariats	No of individual Session	-	-	-	-	-	200	50	50	50	50	200	3	Director - Counseling	
7.14	Conducting Awareness Program Based on People Strengthen, Challenges, and Substance Prevention through ADB for Aswesuma Beneficiaries	District / Divisional Secretariats	No of Programs	-	-	-	-	-	Programs 636	212	-	212	212	5300	3	Director - Counseling	
7.15	Providing Individual Counseling for Aswesuma Families through World Bank	District / Divisional Secretariats	No of individual Session	-	-	-	-	-	200	50	50	50	50	200	3	Director - Counseling	
7.16	Conducting 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	-	3	Director - Counseling	
7.17	Conducting 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	3	Director - Counseling	

S.N.	Programmes/ Projects/ Activities	Location/s *	KPI	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		
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	Sessions 2478 Intervention Plans	Sessions 3717 Intervention Plans	Sessions 3717 Intervention Plans	14868		3	Director - Counseling
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	-	-	-	-	-	Programs 2136	712	356	534	534	106800		3	Director - Counseling
7.2	Mental Health Week Counseling Program	Ministry/ District Secretariats	No of Programs	1.110	-	-	-	1.110	Progams 24	-	-	-	24	2500		3	Director - Counseling
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		3	Director - Counseling
Mobile Counseling Service																	
7.22	Mobile Counseling Service	District / Divisional Secretariats	No of Calls	-	-	-	-	-	3000 Calls	1000	500	750	750	3000		3	Director - Counseling
Training																	
7.23	Conducting Skill Development Programs for Counseling Officers	Counseling Division	No of Tainings	0.965	0.330	-	0.635	-	2 Tainings	1	-	1	-	200		3	Director - Counseling
Other																	
7.24	Facilitating Efficiency Bar Examination for PCO	Counseling Division	No of Exam	0.300	-	-	0.300	-	1 Exam	-	-	1	-	29		3	Director - Counseling
7.25	Special Two-week training programme for psychological counseling officers who passed the Grade I efficiency bar examination	Counseling Division	No of Tainings	1.250	-	-	-	1.250	1 Taining	-	-	-	1	60		3	Director - Counseling
Grand Total				10.000	3.000	3.015	1.280	2.705									

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

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	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	
Community Empowerment Programme - 331-2-02-2202 (Capital)																	
8.1	Awareness and Training																
8.1.1	Conducting Awareness Programs for Samurdhi Officers and Stakeholders at National, Districts and Divisional Level	No.of programs conducted	6.00	6.00	-	-	-	366 Programs (Nat.-02/ Dis-25/ DS-339)	366 Programs (Nat.-02/ Dis-25/ DS-339)	-	-	-	-	-	-	SDG-1.1	Director (Planning)/ Director (HRD)
8.1.2	Training of Master Trainers (Training on Basic Orientation/ Resource Mapping/Family Development Plan Preparation/Business Plan Preparation/ Counselling/ Financial Literacy)	No.of officers trained	4.00	0.90	1.40	1.20	0.50	350 officers	350 officers	350 officers	75 officers	-	-	-	SDG-1.1	Director (HRD)	
8.1.3	Training of Field Level Officers through Master Trainers (Training on Family Development Plan and Business Plan Preparation/ Financial Literacy/Counselling)	No.of officers trained	41.40	-	21.00	9.50	10.90	9,000 officers	-	9,000 officers	9,000 officers	9,000 officers	-	-	SDG-1.1	Director (HRD)	
	Sub Total		51.40	6.90	22.40	10.70	11.40										

S.N.	Programmes/ Projects/ Activities	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	Beneficiary Selection																
8.2.1	Selection of Suitable "Aswesuma" Families based on the WBB Beneficiary Family List.	No.of "Aswesuma" families selected	-	-	-	-	-	300,000 families	300,000 families	-	-	-	-	180,000	120,000	SDG-1.1	D(P) / AD(IT) / SA /Dis.D./ SCB Bank Mgr./SDO
8.2.2	Selection of Suitable "Samurdhi" Families with the Consent of Rural Committee.	No.of "Samurdhi" families selected	-	-	-	-	-	100,000 families	100,000 families	-	-	-	-	60,000	40,000	SDG-1.1	D(P) / AD(IT) / SA /Dis.D. / SCB Bank Mgr. /SDO
	Sub Total		-	-	-	-	-	-	-	-	-	-	-	-	-		
8.3	IT Based Data Management System																
8.3.1	Upgrading of CRM System (Upgrading, maintainance and hosting Facilities)	percentage of CRM system upgrade level	5.30	-	0.50	3.00	1.80	Upgrade 100% of CRM System	35%	15%	25%	25%	-	-	-	SDG-1.1	AD (IT) / SA
8.3.2	Traininhg of District Level IT Officers (A+Officers) on Beneficiary Data Processing & CRM System	No.of A+officers trained	2.90	-	-	-	2.90	120 A+Officers	-	-	-	-	120 A+Officers	-	-	SDG-1.1	AD (IT) / SA
8.3.3	Uploading and Analyzing Selected Beneficiary Data (basic information and FDP data) to the CRM System	No.of families uploaded data to the system	-	-	-	-	-	400,000 families data	-	-	100,000 families data	300,000 families data	-	-	-	SDG-1.1	AD(IT)/ SA/ Dis.D. /SCB Bankk Mgr / SDO
	Sub Total		8.20		0.50	3.00	4.70							-	-		

S.N.	Programmes/ Projects/ Activities	Key Performance Indicators	Financial Target 2025 (Rs.Mn)					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets No	Responsibility	
			Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
8.4	Livelihood Development																
8.4.1	Preparation of Family Development Plan (FDP) for each Family	No.of FDPs prepared	10.00	-	5.00	5.00	-	400,000 FDPs		100,000 FDPs	300,000 FDPs	-	-	-	SDG-1.1	D(LH)/ SA/ Dis.D./SCB Bankk Mgr / SDO	
8.4.2	Preparation of Business and Employment Plans for Selected Families from the FDP	No.of business plans prepared	2.50		1.50	1.00		9,460 plans			2,000 plans	7,460 plans	-	-	SDG-1.1	D(LH)/ D(ED)/ Dis.D./ P.Mgr./ SDO	
8.4.3	Providing Livelihood Assistances for Self Employments	No.of families provided livelihood assistance.	473.06	-	-	-	473.06	9,460 families	-			9,460 families	5,600	3,860	SDG-1.1	D (LH)/ Dis.D./ P.Mgr./ SDO	
	Sub Total		485.56	-	6.50	6.00	473.06						5,600	3,860			
8.5	Job Creation and Entrepreneurship Development																
8.5.1	Conducting Career Guidance Programs for Youths in Empowerment Families	No.of programs conducted	20.00	-	-	8.00	12.00	4,000 programs			3,000 programs	1,000 programs	70,400	89,600	SDG-1.1	D (ED) / Dis.D.	
8.5.2	Youth Employment through Vocational Training	No.of youths	228.81	-	-	18.00	210.81	4,576 youths	-	-	360 youths	4,216 youths			SDG-1.1	D (ED) / Dis.D.	
8.5.3	Conducting Capacity Building Programs for Small and Medium Scale Entrepreneurs	No.of programs conducted	30.00	-	-	9.00	21.00	600 programs	-	-	200 programs	400 programs	12,000	9,000	SDG-1.1	D (ED) / Dis.D.	
8.5.4	Establishment of Suwa Bojun Centers for Low Income Families	No.of centers established	82.35	-	-	-	82.35	70 Centers (700 jobs)	-	-	-	70 centers	400	300	SDG-1.1	D (ED) / Dis.D.	
	Sub Total		361.16	-	35.00	326.16							82,800	98,900			

S.N.	Programmes/ Projects/ Activities	Key Performance Indicators	Financial Target 2025 (Rs.Mn)				Physical Target 2025				Targeted Beneficiaries		Relevant SDG Goals & Targets No	Responsibility		
			Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4			Male	Female
8.6	Social Development Program															
8.6.1	Implement Psychosocial Empowerment Programs for Low Income Families (Life skill development, counselling, drug prevention and develop positive attitudes)	No.of Families participated	25.00	-	-	7.00	18.00	75,000 families	-	-	5,000 families	70,000 families	45,000	30,000	SDG-1.1	D (SD)/ DD(SD) Dis.D./ P.Mgr./ SDO
	Sub Total		25.00	-	-	7.00	18.00						45,000	30,000		
8.7	Legal Empowerment Program															
8.7.1	Assist in Resolving Legal Issues of Families Selected to be Empowered	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	Director (Legal)/ Dist.D
	Sub Total		1.50	-	0.50	0.50	0.50						500	1,000		
8.8	Monitoring and Evaluation Program															
8.8.1	Conducting National Level Monthly Progress Review Meetings with District Directors and Relevant Officers	No.of meetings conducted	0.87	-	0.20	0.30	0.37	10 meetings	02 meetings	02 meetings	03 meetings	03 meetings	-	-	SDG-1.1	D (ME)/ Mgr(ME) Dis.D./ P.Mgr.
8.8.2	Conducting District Level Monthly Progress Review Meetings with Managers and Relevant Officers	No.of meetings conducted	8.84	-	2.16	2.85	3.83	225 meetings	25 meetings	50 meetings	75 meetings	75 meetings	-	-	SDG-1.1	D (ME)/ Mgr(ME) Dis.D./ P.Mgr.
8.8.3	Conducting Divisional Level Monthly Progress Review Meetings with Relevant Officers	No.of meetings conducted	21.67	0.70	5.83	7.57	7.57	2,764 meetings	52 meetings	678 meetings	1,017 meetings	1,017 meetings	-	-	SDG-1.1	D (ME)/ Mgr(ME) Dis.D./ P.Mgr.
8.8.4	Conducting Monthly Progress Meetings with Divisional Heads	No.of meetings conducted	0.10	-	0.02	0.02	0.06	08 meetings	-	02 meetings	03 meetings	03 meetings	-	-	SDG-1.1	D (ME)/ Mgr(ME) Dis.D./ P.Mgr.
	Sub Total		31.48	0.70	8.21	10.74	11.83									

S.N.	Programmes/ Projects/ Activities	Key Performance Indicators	Financial Target 2025 (Rs.Mn)				Physical Target 2025				Targeted Beneficiaries		Relevant SDG Goals & Targets No	Responsibility		
			Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4			Male	Female
8.9	Community Communication through Mas Media															
8.9.1	Implement TV Programms on Empowerment Program	No.of programs implemented	6.56	-	-	-	6.56	30 programs	-	-	-	30 Programs	-	-	SDG-1.1	Media Officer
8.9.2	Implement FM Web Radio to publish Activities of Empowerment Program	No.of days implement the radio program	0.84	-	-	-	0.84	91 days	-	-	-	91 days	-	-	SDG-1.1	Media Officer
8.9.3	Publish "E" News Paper to publish Activities of Empowerment Program (Sihala, Tamil and English)	No.of E News papers published	1.25	-	-	-	1.25	6 Papers	-	-	-	6 papers	-	-	SDG-1.1	Media Officer
8.9.4	Training for Regional Communicaters	No.of officers trained	1.00	-	-	-	1.00	370 Officers	-	-	225 officers	145 officers	-	-	SDG-1.1	Media Officer
8.9.5	Media Coverage and Photo Printing Regarding the Empowerment Activities at District Level	No.of programs	0.05	-	-	-	0.05	15 programs	-	-	05 programs	10 programs	-	-	SDG-1.1	Media Officer
Sub Total			9.70		-	-	9.70									
8.10	Poverty Alleviation Related International / Regional Program															
8.10.1	Organizing 04th BIMSTEC Expert Group Summit in Sri Lanka	Conducting BIMSTEC summit	6.00		-		6.00	01 summit	-	-	-	01 summit	-	-	SDG-1.1	Director (SS & W)
8.11	Administration Cost (2%)		20.00		2.00	9.00	9.00	-	-	-	-	-	-	-		
Total (Capital)			1,000.00	7.60	40.11	81.94	870.35									

S.N.	Programmes/ Projects/ Activities	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
8.12	Micro Finance Program															
8.6.1	Government Contribution for Recovering Intrest Amount of Micro Finance Loans issued by Samurdhi Banks for Self Employment and Job Creation Activities of Empowerment Families at concessional intrest rate.	No.of loans issued.	500.00	-	-	-	500.00	9,287 loans	-	-	-	9,287 loans	5,572	3,715	SDG-1.1	D (MF)/ D (LH)/ D (ED) / Dis.D./ SCB Bankk Mgr / SDO
	Total (Recurrent)		500.00	-	-	-	500.00						5,572	3,715		
	Grand Total (Capital + Recurrent)		1,500.00	7.60	40.11	81.94	1,370.35									

Revised 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)

1801.32

S.N.	Programme	Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Responsibility
					Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female	
8.2.1	Aweraness for Stakeholders	National level	DSD/MRDS&CM	No of Awareness pro.	0.30	0.30	-	-	-	5 Programmes	100%	-	-	-			Project Director
		District level	13 District	No of Awareness pro.	1.09	1.09	-	-	-	13 Programmes	100%	-	-	-			Project Director
		Conduct Awareness Program for Divisional Project Manager and District Livelihood Managers	13 District	No of Awareness pro.	0.38	0.38	-	-	-	2 Programmes	100%	-	-	-			Director Training
		Training on basic Orientation, Baseline Survey and Resource Mapping	13 District	No of Awareness programs	5.61	5.61	-	-	-	13 Programmes	100%	-	-	-			Director Training
		DSD staff at the central level on data analysis and data visualization on Tablet	13 District	No of Awareness programs	0.70	-	-	0.70	-	1 Programme	-	-	100%				Director Training
		Training on Operational Manual and Review & Finaliz the Two Year Action Plan	13 District	No of conducted training	0.70	0.70	-	-	-	1 Programme	100%	-	-	-			Director Training
8.2.2	Staff Training (Master Trainers)	Training for Master Trainers on basic Orientation, baseline Survey and Resource Mapping (Part 1)	DSD Training Centers	No of conducted trainings	1.00	1.00	-	-	-	2 Training Programs	100%	-	-	-			Director Training
		Training on Counseling and Mental Health(2 Days)	DSD Training Centers	No of conducted trainings	1.50	0.70	-	-	0.80	2 Training Programs	100%	-	-	-			Director Training
		Preparation on Family Development Plan and Life Skills Training (2 Days)	DSD Training Centers	No of conducted training	0.70	0.70	-	-	-	1 Training Programs	100%	-	-	-			Director Training
		Household Monitoring, Coaching and Livelihood Development	DSD Training Centers	No of conducted training	0.70	-	-	0.70	-	2 PTraining Programs	-	-	100%	-			Director Training
		Training on Business Plan Preparation (2 Days)	DSD Training Centers	No of conducted training	6.00	-	-	6.00	-	2 Training Programs	-	-	100%	-			Director Training
		Livelihood Matchaing Master Training programme	DSD Training Centers	No of conducted training	0.70	-	0.70	-	-	2 Training Program	-	100%	-	-			Director Training
		Financial Literacy Training (2 Days)	DSD Training Centers	No of conducted trainings	1.40	-	-	-	1.40	3 Training Programs	-	-	-	100%			Director Training
		Life Skills Traing Programe	DSD Training Centers	No of conducted trainings	1.40	-	-	-	1.40	3 Training Programs	-	-	-	100%			Director Training
		Livelihood Monitoring Programme (2 Days)	DSD Training Centers	No of conducted trainings	0.80	-	-	0.80	-	2 Training Programs	-	-	100%	-			Director Training

S.N.	Programme	Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Responsibility
					Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female	
8.2.3	Training for SDOs and Managers	Training on Beneficiaries Intake/Registration Process (1 day)	13 Districts	No of conducted trainings	0.92	0.92	-	-	-	13 Training Programs	100%	-	-	-			District Director Samurdhi
		Training on Counseling and Mental Health (1 Day)	13 Districts	No of conducted trainings	0.87	0.87	-	-	-	13 Training Programs	100%	-	-	-			District Director Samurdhi
		Training on Family Development and HH Monitoring (1 day)	13 Districts	No of conducted trainings	0.87	0.87	-	-	-	13 Training Programs	100%	-	-	-			District Director Samurdhi
		Training on Livelihood Machaing Training (1 Day)	13 Districts	No of conducted trainings	0.87	-	0.87	-	-	13 Training Programs	-	100%	-	-			District Director Samurdhi
		Household Monitoring.Coaching and Livelihood Development	13 Districts	No of conducted trainings	0.87	-	-	0.87	-	13 Training Programs	-	-	100%	-			District Director Samurdhi
		Business and Employment Plan Training 1 day	13 Districts	No of conducted trainings	0.87	-	-	0.87	-	13 Training Programs	-	-	100%	-			District Director Samurdhi
		Bussiness Skills Training	13 Districts	No of conducted trainings	0.87	-	-	0.87	-	13 Training Programs	-	-	100%	-			District Director Samurdhi
		Training on Financial Literacy and Starting of Saving Groups (2 Days)	13 Districts	No of conducted trainings	3.00	-	-	-	3.00	13 Training Programs	-	-	-	100%			District Director Samurdhi
		Training on Life Skills (1 day)	13 Districts	No of conducted trainings	1.00	-	-	-	1.00	13 Training Programs	-	-	-	100%			District Director Samurdhi
8.2.4	Learning/Monitoring and Coordination	Workshops on National Level Stakeholders Coordination (1 Day)	DSD/MRDS&CM	No of conducted workshops	0.20	-	-	0.10	0.10	2 Workshop	-	-	50%	50%			Project Director
		Divisional Secretaries/ District Samurdhi Director Aweraness Programme	DSD Training Centers	No of conducted awarness program	1.00	-	-	1.00	-	2 Awareness Programs	-	-	100%	-			Project Director
		Workshops on District & Divisional Level Learning and Coordination (1 Day)	13 Districts	No of conducted workshops	1.00	-	-	1.00	-	13 Workshops	-	-	100%	-			Project Director

S.N.	Programme	Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Responsibility
					Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female	
8.2.5	Befeciaries Training and aweranness	Awareness Program on Project Activities Intake/Registration Process for beneficiaries (Half Day)	400 GN	No of parcitipated Beneficiaries	5.50	5.50	-	-	-	11000 of participated beneficiaries	100%	-	-	-			Project Manager
		Counseling and Metal Health Program for Beneficiaries (Half Day)	400 GN	No of parcitipated Beneficiaries	11.00	-	-	-	11.00	11000 of participated beneficiaries	-	-	-	100%			Project Manager
		Training on Preparation of Family Development Plan(Half Day)	400 GN	No of parcitipated Beneficiaries	6.00	-	6.00	-	-	12800 of participated beneficiaries	-	100%	-	-			Project Director/Procurement Specialist
		Preparation of Business and Empolymment Plan(Half Day)	400 GN	/ No of parcitipated Beneficiaries	5.50	-	-	5.50	-	10700 of participated beneficiaries	-	-	100%	-			Project Manager
		Bussiness Skills Training (Half day)	400 GN	No of parcitipated Beneficiaries	5.70	-	-	-	5.70	10700 of participated beneficiaries	-	-	-	100%			Project Manager
		Technical Training Program (Half Day)	400 GN	/No of parcitipated Beneficiaries	5.70	-	-	-	5.70	number of beneficiaries 10500	-	-	-	100%			Project Manager
		Training on Financial Literacy (Half Day)	400 GN	/No of parcitipated Beneficiaries	5.50	-	-	-	5.50	number of beneficiaries 10700	-	-	-	100%			Project Manager
		Training on Life Skills (Half Day)	400 GN	No of parcitipated Beneficiaries	5.50	-	-	-	5.50	number of beneficiaries 10700	-	-	-	100%			Project Manager
8.2.6	Livelihood and Employment Grants	Providing Cash grants for Beneficiaries	400 GN	No of cash grant provided families	1,602.00	-	-	-	1,602.00	10680 families	-	-	-	100%			Project Director
8.2.7	Development of Infrastructure facilities	Renovation of 2 Samurdhi Training Centers, Purchasing of Equipments for Samurdhi Training Centers, Updating of CRM System	DSD Training Centers	No of updated training centers	29.50	9.26	6.71	13.53	-	4 Training Centers	10%	20%	70%	-			Director Training
8.2.8	Opertion and Monitoring	National , District and Divisional Level Project Monitoring	DSD/DS/Di S	No of M&E Programme	7.58	-	-	2.00	5.58	78 Programs	-	-	25%	75%			Project Director/ District Director
		Printing Cost,(Training Manual, FDP Booklets and Other Relavant Documents	DSD	No of printeed Formats and Documents	4.00	1.00	-	-	3.00		30%	-	-	70%			Project Director/
		Data Entering and welfare and Livelihood Monitoring	SDO/ Managers	No of data allowance received oficers	3.24	-	-	1.62	1.62	536 Officers	-	-	25%	75%			Project Director
Project Cost					1,732.04	28.90	14.28	35.56	1,653.30		-	-	-	-			

S.N.	Programme	Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target 2025					Physical Target 2025					Targeted Beneficiaries		Responsibility
					Annual Financial Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female	
8.2.9	Program Operational Cost (4 % of the Total Activity Cost)				69.28	1.16	0.57	1.42	66.13		0	20%	30%	50%			Project Director/Monitoring Specialist
	Contingency				-	-	-	-	-								
Grand Total					1,801.32	30.06	14.85	36.98	1,719.43								

selected District- Kalutara, Kegalle, Kandy, Matale, Nuwaraeliya, Kurunagala, Anuradhapura, Polonnaruwa, Jaffna, Killinochchi, Mullaitivu, Trincomalee, Batticaloa

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		Relavant SDG Goals & Targets	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 65 from 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 beneficires	4.47	0.45	1.34	1.79	0.89	8231 (percentage of 75 from all number of beneficiries**	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 Beneficiries	Selected 12 Districts	No of Assets Transfer for Beneficiries	725.04	72.67	218.7	290.68	142.99	8231 (percentage of 75 from all number of beneficiries	1757	2636	3515	880	-	-	SDG-1.1	Livelihood/Procurement Specialist

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,Puttalama)	Done Impact Evaluation report	11.17	1.12	3.35	4.47	2.23	(completed 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 livelyhood matching)	Selected 12 Districts	percentage of the resources mapping Completed	0.55	0.05	0.17	0.22	0.11	complete the percentage of 80% from full reseouce mapping	40%	40%			-	-	SDG-1.1	Project Director/ Finance/ Procurement specialist/ Livelihood
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	Contingencies			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 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	4th Q				
8.4.1	Samurdhi National Social Development Fund																	
i	Drugs and Tobacco Prevention, Home Improvement and Happy Family Programme	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 , Dputy Director Social Development and Environment		
ii	Samurdhi Kekulu Children's clubs Culture and Literacy Program and Scholarship Program(grade 5)	All island	Number of Childrens	4.00	-	-	2.00	2.00	5000 children	-		3000	2000	3000	2000	do		

iii	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
iv	Conducted Progress Review Meetings/Workshops	All island	Number of meetings conducted	1.00	-	0.50	-	0.50	51 meetings		25		26			do
v	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
vi	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
vii	Program to Strengthen Sub Committies Within Community Based Organizations															
	i.Establishment and strengthening of sports and welfere sub-committee	All island	No.of new sports sub committes	2.00	-	0.50	0.50	1.00	339 sub committies		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 welfere Sub committes														
viii	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

ix	Empowering Beneficiaries of CBO thought Education															
	i. Supporting Talented Children For Vocational Education A/L students (from Community Based Beneficiary Families Identified through the Empowerment Programme)	Select DS Divisions	No. of children	4.00	-	1.00	2.00	1.00	100%		20%	60%	20%	40%	60%	District Director
x	Project of Provide Sanitary Toilet Facilities for Tourist 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) Selected by Divisional Secretary
xi	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
	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%	District Director
	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)
xii	Programme to Motivate Community Leaders, Entrepreneurs and Officials															
	i. The launch of Book called "Samurdhiyen Balagaan 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 Programme	All Districts and National	No. of programs													
iv. Evaluation of officers	National	No. of officers														

	Implimention of National Flag Day Programme to increase of Revenue by 10% of Last year Revenua															
xiii	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%	
	Implementation of special Projects															
xiv	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													
xv	1.15 Administrative Expenses			2.00	-	-	1.00	1.00	04 programme			2	2			Director (CBO)
xvi	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	Samurghi Community Based Banking Funds															
	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	180,000	120,000	Director micro Finance/All District Directors
	2.2 International Days Cermony for Deposit Promotion Programme (International day of women's, child and older personal & the date of eradication of poverty)	All island	No. of deposits	3.00	1.00	-	-	2.00	03 programme	1 Programme			2 Programme			Director micro Finance/All District Directors
	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					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 Programme	1 Programme	1 Programme				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 Programme	10 Programme				Director micro Finance/All District Directors
2.7 Appreciate Programme for Banking Officers and Banks Progress	All island	No. of programs	30.00	5.00	10.00	10.00	5.00	26 Programme		10 Programme	15 Programme	1 Programme			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 Programme				Director micro Finance/All District Directors
2.11 Infrastructure Facilities for Bank Computerzing Programme	Head office	No. of programs	8.30	2.00	3.00	2.00	1.30	06 Programme	01 Programme	02 Programme	02 Programme	01 Programme			Director micro Finance/Ass. Director IT
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 Conducing 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						180,000	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			
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 Training Center	No of Items	0.20	0.10	-	0.10		100%	50%		50%					
4.3.3 Vehicles	Nilaweli Samurdhi Training 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 Training 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 for District & Divisinal offices	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 Training Center	Nilaweli Samurdhi Training Center	No.of units	5.00	3.00	-	2.00	-		60%		40%					
4.4.4 Machinery	Nilaweli Samurdhi Training Center	No of Machines	5.30	-	-	5.30	-				100%					
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									

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

Division/Department/Institute (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 Beneficiaries		Relavant SDG Goals & Targets	Responsibil ity
				Annual Allocation/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.1.1	Construction Of Seeduwa Building	Liyanagemulla Seeduwa	Percentage of completion of the remaining 1.81% of the building complex	150.00		20.00	20.00	140.00	1.81%	0.09%	0.14	0.04	1.54	-	-	SDG 4.7a	DG/NISD
9.1.2	complete Purchasing of the Necessary furniture and essential items for the Auditorium of Wing A	Liyanagemulla Seeduwa	% of Completion of Purchasing items	30.00				30.00	100%				100			SDG 4.7a	SDG 4.7a
Total				180.00	-	20.00	20.00	140.00									

Revised Action Plan 2025

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

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		Relevant SDG Goals & Targets	Responsibility
				Annual Allocati on/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.2.1	Rehabilitation & Improvement	Seeduwa	% of building repaired	7.00	1.00	3.00	2.00	1.00	100%	25%	25%	25%	25%	-	-	SDG 4.4.7 A	DG ,NISD
			%of plant and Machinery, & Vehicle repaired						100%	25%	25%	25%	25%				
9.2.2	Acquisition of capital Assets	Seeduwa	% of Intalling network and Soft ware	43.00		25.00	18.00		100% of Networking and Soft ware		25%	50%	25%			SDG 4.4.7 A	DG ,NISD
			Number of office items purchased														
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	Responsibility
				Annual Allocation/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.Mn) 44 (Recurrent)

9.2.3	Bachelor of Social Work	NISD Seeduwa	No.of Students attended	8.90	2.40	3.50	1.50	1.50	1000 Students	1000 Students	1000 Students	1000 Students	1000 Students	242	655	SDG3&4	DG/NISD
9.2.4	Celebrating International Social Work day	NISD Seeduwa	No.of Program conducted	0.40	0.40	-	-	-	1 Program	1 Program						SDG3&4	DG/NISD
9.2.5	Payment for External Resource Person	NISD Seeduwa	No.of External Resource Persons invited	0.30	0.10	0.10	0.10	-	30 Persons	10 persons	10 persons	10 persons				SDG3&4	DG/NISD
9.2.6	Capacity building Programs supervisors	NISD and Regional Centers	No.of Program conducted	2.00	-	0.80	0.20	1.00	4 Programms	1 Program	1 Program	2 Program	150	75	75	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 Students			SDG3&4	DG/NISD
Sub Total				24.00	5.90	7.40	4.80	5.90									

Library

9.2.9	Library Facility Improvements	Seeduwa	% of process of -E resources						100% of E-resources to library	25%	25%	25%	255				
			No. of External and internal Library Advisory committee meetings conducted,	0.50				0.50	3 External livrary advisory committee meetings and 12 Internal library committee meetings	1 External library advisory committee meeting and 3 Internal library committee meetings	1 External library advisory committee, 3 Internal library committee meetings	Advisory committee meeting and 3 Internal library committee meetings .	1 external and 3 Internal library committee meetings	300	700	SDG 4	DG/NISD
Sub Total				0.50	-	-	-	0.50									

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

Research Division																		
9.2.10	Staff development programme to increase research 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	Conducting Research Conference, Publishing journals and News Letters	NISD	No of research conferences held, No of journals published and Number of News letters disseminated	1.50	-	0.50	0.80	0.20	2 Conferences, 2 News letters and 5 Journals publications	1 News letter	1 undergraduate conference, 2 journals	1 International conference and 1 News letter	3 journal publications		N/A	N/A	SDG 4	Research Director/ DG/NISD
9.2.12	Study on "Street Beggars Settled in Ridiyagama Camp"	Ridiyagama	% of research process completed	2.20	-	-	0.20	2.00	1 Research			30%	70%	N/A	N/A	SDG 4	DG/NISD/ Ministry	
Sub Total				4.20	0.20	0.60	1.10	2.30										

Training																		
9.2.13	Training programs for community Level Officers and CBO members	Seeduwa, Thala wa, Ampara, Kilinochchi, Trincomalee, Monaragala, Mullaitivu	No of Training program completed, No of participants participated	0.80	0.20	0.20	0.30	0.10	12 Training programmes for 1000 participants	1 programme 50 participants	3 programme, 150 participants	7 programme, 750 Participants	1 programme, 50 Participants		300	700	SDG 4	DG/NISD
9.2.14	Workshop for Field supervisors and faculty Strengthening field placement	Seeduwa, Thala wa, Ampara, Kilinochchi	No of Training program completed, No of participants	1.00	-	-	0.10	0.90	4 Training programmes 130 participants			2 programmes 70 participants	2 programmes 60 participants		30	100	SDG 4	Director General NISD
Sub Total				1.80	0.20	0.20	0.40	1.00										

Proposed New degree programmes at Training Division																		
9.2.15	New Degree programs in Gerontology	Seeduwa	% of Introducing new Degree programme	0.2	0.08			0.12	1 New Gerontology degree programme	25%	25%	25%	25%		50	50	SDG 4	DG/NISD
9.2.16	New degree programs in Psychology & Counselling	Seeduwa	% of Introducing new Degree programme	0.3	0.02			0.28	1 New Psychology and Counselling degree programme	25%	25%	25%	25%		50	50	SDG4	DG/NISD
Sub Total				0.50	0.10	-	-	0.40										

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		

Proposed New degree at Research Division and School of Social work

9.2.17	New Degree programme in Social policy and Social Development	Seeduwa	% of Introducing new Degree programme	0.50				0.50	1 New Social Policy and Development degree programme	25%	25%	25%	25%	50	50	SDG 4	DG /NISD
9.2.18	Revision of Existing degree programme in Social Work	Seeduwa	% of Process of Revision of existting Degree programmes	1.00	0.20	0.50	0.30		2 Revised Social Work degree programmes	25%	25%	25%	25%	50	100	SDG4	DG /NISD
Sub Total				1.50	-	0.20	0.50	0.80									

Center for Gender Studies

9.2.19	Conduct program on Gender equity and equality	Seeduwa	Number of Awareness programme completed	0.25	0.135	0.03	0.050	0.035	4 Awareness programme	1	1		2			SDG4	DG /NISD		
			Number of E journals Published						1 E-Journal			1						SDG4	DG /NISD
			Number of Intellectual discourse conducted						1 Intellectual Discourse	1									SDG4
Sub Total				0.25	0.135	0.03	0.05	0.035											

Student Welfare

9.2.20	Provide Rental Hostel facilities for students	Seeduwa	Number of rented hostel provided, Number of Students	3.00	0.09	-	0.25	2.66	1 Hostel ffor 60 students				1 Hostel for 60 students		60	SGD4	DG/NISD
	Welbeing Activities for students	Seeduwa	Number of welbeing activities Conducted						7 Activities	1Recreational activity	1 Awareness activity	3 Workshops	2 Sport and Counselling activities	150	850	SGD4	DG/NISD
Sub Total				3.00	0.09	-	0.25	2.66									

Center for Curriculum Development

9.2.21	Review of Curriclua	Seeduwa	Number of curriclua revised , Number of workshop conducted	0.25	-	0.09	0.07	0.09	4 Curriclua and 3 CDC Workshops	1 Workshop	1Workshop		1Workshop and 4 Curriclua			SDG4 &17	DG/NISD
Sub Total				0.25		0.09	0.07	0.09									

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Financial Target (Rs.mn) - 2025					Physical Target 2025					Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility	
				Annual Allocation/Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female			
Registrar Division																		
9.2.22	Serives of the Registrar branch	Seeduwa & Regional Centers	Number of students recruited. No. of exmaninations conducted completion of annual convocation	1.50	0.50	0.10	0.70	0.20	12 Examinations. 150 Receruiting new students. Annual Convocation	Conducting 4 examinations,	Conducting 4 examinations,	Conducting 4 examinations. 150 students Recurited	Conducting 4 Examinations and 1 Convocation	50	100	SDG 4	DG/NISD	
Sub Total				1.50	0.50	0.10	0.70	0.20										
Center for Quality Assurance																		
9.2.23	Enhncing Quality of all programmes of NISD	Seeduwa	Number of programmes reviewed. Number of Workshop conducted	4.00	0.50	1.00	1.00	1.50	6 Programme reviews 6 Workshops	2 Programme Reviews, and 2 workshops	2 Reviews programs and 1workshop	Two New Progm Reviews 1 workshop	2 Program Reviews and Two Workshops	10	22	SDG 4	DG /NISD	
9.2.24	Establishment of Centre for Web Development	Seeduwa	% of the estabishment Process of Centre for web development	1.00	0.335	0.200	0.20	0.265	1Centre	25%	25%	25%	25%	10	22	SDG 4 &17	DG /NISD	
9.2.25	Promotional programmes of NISD courses at Reginal Centres	Talawa, Ampara and Kilinochchi	Number of Programmes Conducted	0.50	0.13	0.13	0.13	0.11	4 Programmes	1	1	1	1	50	200	SDG 4& 17	DG /NISD	
9.2.26	Conducting Board Meetings of Graduate Studies	Seeduwa	Number of Board of Graduate Studies meeting conducted	1.00	-		0.50	0.50	2 Meetings				1	1	5	5	SDG4 &17	DG /NISD
Sub Total				6.50	0.96	1.33	1.83	2.11										
Grand Total				44.00	8.09	9.95	9.69	16.27										

Revised 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 project 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	Responsi bility
				Annual Allocatio n/ Target	Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male	Female		
9.3.1	Field action project on Smart villages	6 Districts (Ampara, Anuradhapura, Gampaha, Monaragala,Bad ulla and Kilinochchi)	%of village Baseline survey and Need Assessment conducted.	7.00	2.40	2.00	1.00	1.60	100%	25%	25%	25%	25%	25%	25%	SDG 1,4,11,17	Director General NISD
			% of Field Action Facilitation Processed						100%	25%	25%	25%	25%	25%	50%		
Total				7.00	2.40	2.00	1.00	1.60									

Revised 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 Beneficiaries		Relevant SDG Goals & Targets	Responsibility
				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	% of Bulding improved.	6.00	-	2.00	2.00	2.00	100%	-	50%	25%	25%			SDG 4.7a	DG - NISD
			Number of Plant and Machinery , Vehical & Regional Centers maintained						8 Vehicles, 5 multimedia 1 duplo machine 9 A/C. photocopy machine 7, 2 Reginal centers			2 Vehicles & 1 Regional Center	1 Plant & Machinery & 1 Regional Center, 5 Multimedia				
9.4.2	Acquisition Of capital Assets	Seeduwa	Number of Digital screens. Library Books & Equipments purchased	2.50	-	-	2.50	-	2 Digital screens Library Books & Equipments	-	-	Purchasing Library Books & Equipments & 2 Digital Screens	-	-			
Sub Total				8.50	-	2.00	4.50	2.00									
Library																	
9.4.3	Library Facility Improvements	Library NIS	No of awareness workshop conducted	0.21			0.15	0.06	3			1	2	300	700	SDG 4 SDG 9 SDG 12	DG- NISD
9.4.4	Library Facility Improvements	Seeduwa	No of books Inventory completed	1.10			0.60	0.50	19,500 inventory completed			9500 inventory completed,	10,000 inventory completed,	300	700	SDG 4	DG/NISD
Training Division																	
9.4.5	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	-	4 Programmes and 130 Participants			2,70 Pa	2 ,60 pa	30	100	SDG 4	DG- NISD
Sub Total				1.81	-	-	1.25	0.56									

New Degree Programmes																	
9.4.6	New degree programs in Gerontology	Seeduwa	% of Introducing new Degree programme	0.215	-	-	0.215	-	1 Programme	25%	25%	25%	25%			SDG 4	DG- NISD
9.4.7	Department of Social Work	Seeduwa	% of Process of Revision of existing Degree programmes	0.215	-	-	0.215		2 Programmes	25%	25%	25%	25%		-	SDG 4	DG- NISD
9.4.8	Department of Psychology & Counselling	Seeduwa	% of Introducing new Degree programme	0.215	-	-	0.215	-	1 Programme	25%	25%	25%	25%	-	-	SDG 4	DG- NISD
9.4.9	Department of Social Policy & Social Development	Seeduwa	% of Introducing new Degree programme	0.215	-	-	0.215	-	1 Programme	25%	25%	25%	25%	-	-	SDG 4	DG- NISD
Sub Total				0.86	-	-	0.86	-									

Centre for Quality Assurance

9.4.10	Enhancing Quality of All Programs of NISD	NISD Seeduwa Center	Number of workshops Conducted	10.00	1.00	5.00	2.00	2.00	4 Workshops		1	1	1	1		SDG 1,4,11,17	DG /NISD	
9.4.11	Digitalization	NISD Seeduwa Center	% of Digitalization of significant documents	0.721		0.500	0.221		Digitalization of NISD documents	25%	25%	25%	255	-	-	SDG 1,4,11,17	DG /NISD	
9.4.12	NISD Course Promotional programmes at Regional Centres	Talawa, Ampara and Kilinochchi	Number of promotional programmes conducted	3.00		1.00	1.00	1.00	3 Promotional programmes		1	1	1	50%	50%	SDG 4 & 17	DG /NISD	
9.4.13	Estrablised Bard of Graduate studies for Designing New Post graduate programmes	Seeduwa	Number of Board graduate studies meeting held and Number of Decissions made for New Programmes	0.22	-	-	0.22		2				1	1	-	-	SDG 4	DG /NISD
Sub Total				13.94	1.00	6.50	3.44	3.00										

Center for Curriculum Development

9.4.14	Reviews of new and Revised Curricula	Seeduwa	Number of Progrmmes revised. Number of Workshop Conducted	0.50		0.20	0.20	0.10	2 Programme Reviews. 2 workshops		1 Workshop for CDC	1 workshop	2 Programme reviews	-	-	SDG4 & 17	DG /NISD
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Center for Gender Studies

9.4.15	Conduct Awareness programmes and Conference on Gender Eqity nd equality	Seeduwa	No of Awareness program conducted , Number of Conference conducted	0.50	-	0.08	0.37	0.05	6 Awarness programs, 01 National Conference	-	2 Awareness programs	2 Awareness program , One National Conference ,	2 Awareness programs	50	50	SDG 4 ,5	DG /NISD
9.4.16	Collaborate and conduct Asia - pacific social work Conference	Colombo	% of Process of organizing International Asia Pacific Conference	1.52				1.52	1 Conference	25%	25%	25%	25%	100	200	SDG 4 ,5	DG /NISD
Sub Total				2.52	-	0.28	0.57	1.67									
Grand Total				27.63	1.00	8.78	10.62	7.23									

Revised 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																		
9.5.1	Master of Social Work 2021/2022	Seeduwa/NISD	No. of Students Participated	1.95	3.00	1.30	0.65	0.00	0.00	67 Students	67	67	-	-			SDG 4	Director General NISD
9.5.2	Master of Social Work 2022/2023	Seeduwa/NISD	No. of Students Participated	3.92	6.00	0.98	0.98	0.98	0.98	150 students	150	150	150	150			SDG 4	Director General NISD
9.5.3	Master of Social Work 2023/2024	Seeduwa/NISD	No. of Students Participated	8.13	12.50	2.00	2.00	3.00	1.13	120 Students	120	120	120	120			SDG 4	Director General NISD
9.5.4	Diploma in Social Work 2023/2024	Kilinochchi	No. of Students Participated	0.59	0.90	0.40	0.19	N/A	N/A	30 students	30	30	-	-			SDG 4	Director General NISD
Sub Total				14.59	22.4	4.68	3.82	3.98	2.11									
Tranning Division																		
9.5.5	Diploma in Counselling Academic Year 2023/2024	Seeduwa, Talawa,Killinochchi,Jaffna	Number of students participated	2.8	3.74	0.85	0.85	0.85	0.25	240 students	240	0	0	0	61	179	SDG 4	Director General NISD
9.5.6	Diploma in Counselling Academic Year 2024/2025	Seeduwa, Talawa,Killinochchi,Jaffna, Ampara,Kandy,Tr	Number of students participated	5.09	9.60	2.30	0.85	1.50	0.44	382 students	382	382	382	382	71	311	SDG 4	Director General NISD
9.5.7	Diploma in English Academic Year 2024	Seeduwa, Thalawa , Killinochchi	Number of students participated	0.68	0.68	0.68	0.00	0.00	0.00	40 students	40	40	0	0	10	30	SDG 4	Director General NISD
9.5.8	Diploma in Counselling Academic Year 2025	Seeduwa, Talawa,Killinochchi, Ampara,Kandy	Number of students participated	10.11	20.40	1.00	0.85	4.00	4.26	400 students	400	400	400	400	50	350	SDG 4	Director General NISD
9.5.9	New IntakeDiploma in English 2025	Seeduwa, Talawa,Killinochchi,and Ampara	Number of students participated	1.54	1.60	0.50	0.85	0.10	0.09	50 students	50	50	50	50	20	30	SDG 4	Director General NISD
Sub Total				20.22	36.02	5.33	3.40	6.45	5.04									
Research Division																		

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	
9.5.10	Certificate course Of Gender Studies in collaboration with Women Bureau	Seeduwa,	Number of students participated	0.34	0.44	0.04	0.10	0.10	0.10	40 students	40	40	40	40	10%	30%	SDG 4	Director General NISD	
9.5.11	Certificate Course in Research Methodology and Academic writing (Sinhala, Tamil and English)	Seeduwa	Number of students participated	1.88	2.90	0.90	0.50	0.20	0.28	171 students	171	171	171	171	50%	50%	SDG 4	Director General NISD	
Sub Total				2.22	3.34	0.94	0.60	0.30	0.38										
Grand Total				37.03	61.76	10.95	7.82	10.73	7.53										

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

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

Vote Name : Food Relief Program (WFP)

Vote Number : 124-02-05-04-2202-00 (13) / 124-02-05-04-2202-00 (15) / 124-02-05-04-2202-00 (17)

Source of Funding : Foreign Grant (13)

: Reimbursable Foreign Grant (15)

: Foreign Finance Associate Cost - GoSL (17)

Total Allocation(Rs.Mn.): Foreign Grant (13) - Rs. 1150 Mn

: Reimbursable Foreign Grant (15) - Rs. 100 Mn

: Foreign Finance Associate Cost - GoSL (17) - Rs. 550 Mn

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Annual Allocation/ Target			Financial Target (Rs.mn) - 2025				Physical Target 2025				Targeted Beneficiaries		Relevant SDG Goals & Targets	Responsibility	
							Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male			Female
				13	15	17													
1	Administration and Operational Expenses	PSWFPC	Expenditure over Approved Allocation	-	-	50.00	12.50	12.50	12.50	12.50	100%	25%	25%	25%	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 Number of school Number of Students No of Poultry Farms	318.27	65.00	161.32	27.23	217.84	245.07	54.46	100%	5%	40%	45%	10%	Students 210,000 School 1450 Caters 3500 Micro Farms 907 Poultry Farms 1513	* SDG 2 - Zero Hunger	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,	No of Social Behavioral change Program	57.38	-	22.95	-	32.13	32.13	16.07	100%		40%	40%	20%			- 2.1 Access to Food	PSWFPC, MoE, MoH, Provincial Education, National Food Promotion Board
4	National School Meal Programme	Monaragala, Batticaloa	No of Students benefited	170.75	-	68.30	95.62	119.53	23.91	-	100%	40%	50%	10%				- 2.2 End Malnutrition	
5	Global School Meal Coalition for School Based Nutrition and Education Programs		%Progress of the research process	47.36	-	18.94	19.89	33.15	13.26	-	100%	30%	50%	20%				- 2.3 Small holder productivity and Income	A research implemented by WFP directly &
6	Promote Innovative Early Warning Solutions	Northern, Eastern, Nortwestern, Central & Uva provinces	% of progress - Establishment	7.40	-	2.96	1.04	2.59	3.63	3.11	100%	10%	25%	35%	30%		- 13.1 Strengthen resilience and adaptive capacity to climate-related disasters	WFP, PSWFPC & Chamber of Commerce	
Sub Total				601.16	65.00	274.47	143.78	405.23	317.99	73.63	100%								
Strategic Outcome 03																			
7	Food Security Nutrition Research - JAWFPC		Progress of the Food Security Nutrition Research	24.70		9.88	1.73	13.83	10.37	8.65	100%	5%	40%	30%	25%	Nutrition Status assesment of under five children in Aswesuma families	*SDG 17 - Partnership for the Goals	JAWFPC	
8	Climate Resilience Program - ADAPT4R	Monaragala, Kurunegala, Trincomalee, Mannar, Vavunia, Mullativ	No of regional Adaptation programs	157.60		63.04	11.03	44.13	88.26	77.22	100%	5%	20%	40%	35%			- 17.9 Capacity Strengthening	PSWFPC, Ministry of Environment, Ministry of Agriculture, Department of Meteorology

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Annual Allocation/ Target			Financial Target (Rs.mn) - 2025				Physical Target 2025				Targeted Beneficiaries		Relavant SDG Goals & Targets	Responsibility	
							Q1	Q2	Q3	Q4	Annual Physical Target	Q1	Q2	Q3	Q4	Male			Female
				13	15	17													
9	Food Assistance For Asset Program	Kilinochchi Matale	No of Acres No of Person days	60.00		30.00	9.00	54.00	18.00	9.00	100%	10%	60%	20%	10%	Acres 118,999 Person Days 50,000	* SDG 2 - Zero Hunger - 2.1 Access to Food - 2.2 End Malnutrition - 2.3 Small holder productivity and Income	Department of Agrigarian Development Div.Sec. Office -Ambagahakorale -Dambulla -Galewela -Kilinochchi -Kandawelai -Karaweddi	
Sub Total				242.30	-	102.92	21.76	111.96	116.63	94.87	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	129.65	20.00	51.86	30.23	90.68	70.53	10.08	100%	15%	45%	35%	5%	Pregnant Mothers Beeding Mothers Under Five Children 1Mn	* SDG 13- Climate Action - 13.1 Strengthen resilience and adaptive capacity to climate-related disasters *SDG 17 - Partnership for the Goals - 17.9 Capacity Strengthening	MoH, Thriposha Ltd.	
11	Research & Studies (Micronutrition/Cost of Nutrition and Diet studies)		%Progress of the research process	26.54	-	10.61	3.72	14.86	11.15	7.43	100%	10%	40%	30%	20%			A research implemented by WFP directly	
12	Rice-Fortification Progrs	Supported to National School Meal Program	No of Students benefitted	150.35	15.00	60.14	157.84	45.10	11.27	11.27	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(Nutrition)	
Sub Total				306.54	35.00	122.61	191.78	150.64	92.95	28.78	100%								
Grand Total				1,150.00	100.00	550.00	369.82	680.33	540.07	209.78	100%								

Notes.

- Reimbursable Foreign Grant (15) - 100Mn approved by National Budget Department upon the request of the World Food Programme (WFP), to facilitate the 20 percent reimbursable component of foreign grants for WFP-funded projects.
- 1 Accordingly, WFP requested the release of LKR 100 million from the allocated grant under Head 13. However, due to regulatory limitations governing the transfer of funds from Head 13 to Head 15 under the Financial Regulations (FR), the National Budget Department effected the allocation from its own Vote.The allocation was formally communicated through Letter No. BD/SP/124/08/2025 (Tem.) dated 09 September 2025.
- (It was facilitated by an approved Foreign Grant (13) - 1250Mn, based on the World Food Programme Funding procedure; 80% as an Advance Payment Model & 20% as a Reimbursable Model for each programme)
- 2 Programme Deliverable - Foreign Grant (13+15) = 60% of Total Programme Estimate & Foreign Finance Associate Cost - GoSL (17) - 40% of Total Programme Estimate as per the Management Services circular 1/2019 dated 15.03.2019 -
- 3 For Serial Nos. 3, 4, 5, 6, 7, 9, 11, Programmes are directly funded by the World Food Programme Head Office, Rome, to implementing Agencies/ Beneficiaries.
- 4 Serial No. 8 Adapt4R Climate Resilience Programme is directly funded through the Climate Fund of the Ministry of Environment.

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		Relavnt SDG Goals & Targets	Responsi bility
				Annual Allocatio n/ 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									