

DEPARTMENT OF SAMURDHI DEVELOPMENT

ACTION PLAN - 2018

Vision

To be the Premier Organization in Making Poverty Free
Empowered and Prosperous Sri Lanka By 2030

Mission / Purpose

Empower disadvantaged people (Economically, Socially, Politically, Physically, Psychologically, Legally & Environmentally) and reduce Regional Disparity through delivering effective, efficient, speedy & productive solutions to the target audience in people friendly manner by making use of departmental, CBO and Micro- Finance Institutions, networks & professionals with the collaboration of Private, Public, People and Political sectors and local and global agencies.

Goals

1. Improved effectiveness, efficiency, speed and productivity of the overall department by introducing modern concepts and approaches, management techniques and ICT systems
2. Improved satisfaction of employees and target stakeholders
3. Introduced outcome based, evidence based, strategic management, performance review and appraisal systems
4. Enhanced assistance from donor agencies, other ministries and agencies (UN,WFP, WB,UNDP,ADB, JICA, India, Japan, China, Korea, CBSL, Census & Stat, Finance Ministry etc)

5. Enhanced the target audience as Samurdhi + non-samurdhi vulnerable people
6. Improved human capital management system and disseminate poverty reduction and empowerment related knowhow, technics and concepts with local and global agencies.
7. Improved infrastructure and office system.
8. Well developed micro banking and insurance system, micro and small enterprises development system
9. Reviewed Samurdhi subsidy payment system based on the survey and to introduce graduation and entry strategy.

10. Converted Samurdhi community based banks independent and setup a Samurdhi community based bank union.
11. Introduce National, District and divisional level targets, modern concepts and innovative models to empower poor people and reduce regional disparity.

Values

Speedy – do the things in time and faster manner

Active – always do the things in dynamic and proactive manner

Measurable – results should be measurable with evidence

Unique – we do a very unmatched service non-others can do

Reliable – we do it in trustworthy manner

Dedicated – we are fully committed to achieve our goals

Harmonious – we do it with passion and harmony

Innovative – we think Out-of-the- Box and do novel things

Strategies for Empowerment

1. Education
2. Employment
3. Entrepreneurship
4. Entertainment
5. Employee Empowerment

Ways of Empowerment - PESPPELE

1. Psychological Empowerment
 2. Economic Empowerment
 3. Social and Cultural Empowerment
 4. Physical Empowerment
 5. Political Empowerment
 6. Environmental Empowerment
 7. Legal Empowerment
 8. Employee Empowerment
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Major Tasks for 2018

1. Resolve all the Administrative and Human Capital Related Issues to make all the employees feel happy, safe, protected & motivated.
2. Empower 125,000 Samurdhi families annually to make them graduated from poverty
3. Convert the Samurdhi Bank as a Modern, Well Managed Micro finance Institution
4. Build the head office Building and make it an iconic tower in the area
5. Effectively Communicate what is Samurdhi Movement and its valuable service to the nation with contribution to the national economy as an unique and model organization
6. Re-train all the Samurdhi Officers to make them updated
7. Introduce "Saubhagya" brand name with Products & Services

**DEPARTMENT OF SAMURDHI DEVELOPMENT
ACTION PLAN – 2018 (SUMMARY)**

No	PROGRAM	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPON SIBILITY
1. EMPOWERMENT PROGRAM			1,622.03	
1.1	ECONOMIC EMPOWERMENT	125,000 FAMILIES	1,110.00	DIRECTOR (EE & RD)/ AD(ED)
1.2	SOCIAL, CULTURAL & ENVIRONMENTASL EMPOWERMENT	5,336 PROGRAMS	340.00	DIRECTOR (SD & E)
1.3	PHYSICAL EMPOWERMENT	1,431 SPORT COMPETITIONS	30.00	DD (CBOs & SPORTS)
1.4	PSYCHOLOGICAL EMPOWERMENT	250 TOT PROGS./ 331 AWARENESS PROGS.	1.00	MANAGER (PE)
1.5	LEGAL EMPOWERMENT	331 SAMURDHI SAMATHA SANGAM/ 4,100 BENEFICIARIES	1.33	DD(LLEGAL & FOREIGN)
1.6	POLITICAL EMPOWERMENT	30,000 CBOs/331 REGIONAL ORGANIZATIONS	50.00	DD(CBOs & SPORTS)
1.7	EMPLOYEE EMPOWERMENT	INTERNAL STAFF	89.70	DIRECTOR(HR DEVELOPMENT ¹¹)

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No	PROGRAM	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPON SIBILITY
2. COMMON FOUNDATION DEVELOPMENT			377.97	
2.1	INFORMATION TECHNOLOGY PROGRAMME	10 PROGRAMS	43.00	SYSTEM ANALYSIS
2.2	DEVELOPING EMPOWERMENT CENTRES	01 TALENT SCHOOL/ 01 EMP.CENTRE/ 01 HOTEL SCHOOL	40.00	DIRECTOR (HR DEVELOPMENT)
2.3	RURAL INFRASTRUCTURE DEVELOPMENT	50 PROJECTS	126.85	DIRECTOR (EE & RD)
2.4	FOREIGN AND LEGAL PROGRAMME	04 PROJECT PROPOSALAS/ 05 VOLUNTEERS	1.00	DD(LEGAL & FOREIGN)
2.5	MEDIA PROGRAMME	08 PROGRAMS	151.00	MEDIA OFFICER
2.6	PLANNING AND MONITORING PROGRAMME	08 PROGRAMS	11.12	Director (P & M))
2.7	PERFORMANCE EVALUATION AND RESEARCH PROGRAMME	NEW PERFORMANCE EVALUATION SYSTEM	5.00	PE & R DIVISION
TOTAL			2,000.00	12

DEPARTMENT OF SAMURDHI DEVELOPMENT
ACTION PLAN – 2018

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPON SIBILITY
1. EMPOWERMENT PROGRAMM (Empower 125,000 Families)				
1.1	ECONOMIC EMPOWERMENT	125,000 families	1,110.00	
1.1.1	ECONOMIC EMPOWERMENT & RURAL DEVELOPMENT	30,578 families	930.00	
1.1.1.1	Agriculture Development (Value added farming, vertical farming, protected farming, cut flower, field crops, fruits, vegetables, mushroom, bee keeping, plantation crops and agriculture business)	2,926 families/ 2,926 projects	131.67	Director (Economic Empowerment & Rural Development)
1.1.1.2	Livestock Development (Fresh milk production, value added products, new technology for milking, poultry farming(out growing system), birds and animal husbandry, cattle sheds, dairy farming, goat farming and bio gas units)	1,756 families/ 1,756 projects	79.02	
1.1.1.3	Fisheries Development (Ornamental fish, sea weed, Maldives' fish, dry fish, ambulthial, jadi, fingerling rearing, modha culture, inland fish farming and fish selling)	467 families/ 467 projects	21.01	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.1.1.4	Micro and Small Enterprise Development Grinding mills, industrial inputs, mobile phone repairing, communication centers, BPO centers, auto mobile related services, micro scale food supply services, mobile selling, concrete based products, vehicle repairing, wood related products, traditional type products, Palmira, coconut, and kittul based products etc.)	3,142 families/ 3,142 projects	141.39	Director (Economic Empowerment & Rural Development)
1.1.1.5	Job Oriented Training for Youths. (Hotel, heavy machinery, heavy/light vehicle driving, electric and electronic, nurses aids, saloon, jem & jewelry, bakery, computer, mobile phone, v light engineering, monti soory, dressing, vehicle/machinery repairing, business/human resource development etc.)	1,463 families/ 1,463 projects	65.84	
1.1.1.6	New Technology for "Semi Smart Farming" – pilot project	02 families	2.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.1.1.7	Samurdhi Production Model Villages (Livelihood activities, improve skill labour and develop infrastructure facilities etc.)	4,236 families/ 50 new villages	200.00	Director (Economic Empowerment & Rural Development)
1.1.1.8	Developing Homes' stay Tourism	25 families/25 villages	10.00	
1.1.1.9	Home Garden Improvement (National food security program by PS office)	15,095 H.Gs.	110.00	
1.1.1.10	Job oriented higher education for Samurdhi youths (SLIT, IPM, NSBM, Chartered, CIMA, IBM, BIT, UNIVOTEC, SLIM, PL,SLTC, ACC, SLITHM,SLITA)	250 youths	50.00	
1.1.1.11	Improvement of organic farming (Combine program with Presidential Secretariat Office)	666 families	75.00	
1.1.1.12	Special projects (Marketing linkages with private sector)	195 families/195 projects	39.07	
1.1.1.13	* Livelihood activities through Samurdhi livelihood revolving fund	15,450 families	772.50	
	Administrative Cost-HO(0.5%)		5.00	

Note : * In addition to treasury funds

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.1.2	ENTREPRENEURSHIP DEVELOPMENT	14,422 families	180.00	
1.1.2.1	"Sawbhagya" Samurdhi Food court (providing capital equipment)	100 families. 10 food courts	7.50	Director (Entrepreneurship Development)
1.1.2.2	Samurdhi Marketing Centers	50 families / 05 Centers	30.00	
1.1.2.3	Entrepreneurs skill Development	8,275 families	16.55	
1.1.2.4	Introducing Youth entrepreneurs	662 entrepreneurs	33.10	
1.1.2.5	Food processing training programs for quality improvement of Samurdhi food courts and other entrepreneurs	500 entrepreneurs.	2.00	
1.1.2.6	Improving infrastructure facilities of small entrepreneurs	1,325 entrepreneurs	66.20	
1.1.2.7	National level entrepreneurs societies conference	3,310 upgrading enterprises	5.00	
1.1.2.8	Special marketing projects and programs	200 beneficiaries	7.65	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.1.2.9	Conducting of district marketing exhibitions	25 Exhibitions/ 2,500 entrepreneurs	10.00	Director (Entrepreneurship Development)
1.1.2.10	Survey on Samudhi entrepreneurs	30,000 entrepreneurs	1.00	
1.1.2.11	progress review meeting	-	0.10	
	Administrative cost-HO (0.5%)		0.90	
1.1.3	EMPOWERING THROUGH MICRO FINANCE FACILITIES (SCB banking funds)	80,000 families/ (80,000 loans)		Director (Micro Finance)
1.2	SOCIAL & CULTURAL EMPOWERMENT		340.00	
1.2.1	Reduce drugs and smoke addictions and Domestic management	1,250 prog./ 125,000 families	37.50	Director (Social Development & Environment)
1.2.2	"Diriya Piyasa" Housing development	1,001 families/ 1,001 units	200.20	
1.2.3	"Haritha Dayada" program (Providing commercial value plants for new child birth and low income families)	10,000 families/ 250,000 plants / 331 prog.	50.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.2.4	Minimize mental stress and suicides through counselling	33,100 persons/ 662 prog	25.00	
1.2.5	Improve literacy rate and cultural activities through "Kekulu" child societies	200,000 children./ 1,838 Prog	24.80	Director (Social Development and Environment)
1.2.6	Progress review meeting	254 meetings	2.50	
1.3	PHYSICAL EMPOWERMENT		30.00	
1.3.1	Sports activities for Samurdhi youths	Sports competitions, *Zonal level-1,074 *DS level-331 *District level-25 *National level-01	30.00	Deputy Director (CBOs & Sports)
1.4	PSYCHOLOGICAL EMPOWERMENT		1.00	
1.4.1	Reduce Dependency Syndrome of low income people (Providing drama therapy and changing attitudes of Govt. servants on low income people through awareness programs)	250 TOT progs./ 331 awareness progs.	1.00	Manager (Psychological Empowerment)

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.5	LEGAL EMPOWERMENT		1.33	
1.5.1	Awareness programs for SDAs on legal empowerment	07 TOT programs/ 331 SDA officers	0.40	Deputy Director (Legal & Foreign)
1.5.2	Conduct legal aid clinics to solve the legal issues of Samurdhi beneficiaries through 331 "Samatha Sangam" (Family matters, land clearances, institutional matters etc.)	82 programs/ 4,100 persons/ 331 Samurdhi Samatha Sangam	0.93	
1.6	POLITICAL EMPOWERMENT		50.00	
1.6.1	Build 05 business organizations from members of CBOs (national level)	05 business organs.	-	Deputy Director (CBOs & Sports)
1.6.2	Build 1,000 economic organizations from members of CBOs (DS level)	1,000 economic orgs.	-	
1.6.3	Using CBOs network as social audit team	30,000 CBOs/ 331 regional organizations	-	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.6.4	Providing membership cards to Samurdhi beneficiaries	2,000,000 beneficiaries	5.00	Deputy Director (CBOs & Sports)
1.6.5	Printing accounts specimen for CBO members	2,000,000 CBO members	7.00	
1.6.6	Training community leaders as community trainers	662 leaders	2.00	
1.6.7	Foreign training for community leaders	25 leaders	4.00	
1.6.8	Holding district committees and national federation of CBOs	25 district committees/ 01 national fed.	10.00	
1.6.9	Providing training on accounting and auditing for members of divisional organizations	662 training programs (Accounting training-331/ Auditing training-331)	4.00	
1.6.10	Make aware Samurdhi beneficiaries through community leaders on political and psychological empowerment	2,000,000 beneficiaries	18.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.7	EMPLOYEE EMPOWERMENT (Employee capacity building to implement the total beneficiary empowerment program and outcome based strategic management plan)		89.70	
1.7.1	Awareness program on new Samurdhi Act, strategic management plan and annual action plan			Director (Human Resource Development)
1.7.1.1	Awareness program for Bank staff	5,370 officer	3.38	
1.7.1.2	Awareness program for Vasam staff	11,500 officers	7.39	
1.7.2	Foreign trainings (short term) for internal staff officers (officers in development sectors)	100 officers	15.00	
1.7.3	Entrepreneurship development training for employees	500 officers/ 7,500 SDOs/ TOT-05/ work shops-150	13.00	
1.7.4	Train SDOs as change agent (Vasam level)	05 work shops/500 SDOs	3.00	
1.7.5	Training programs for SDOs	200 work shops/ 10,000 SDOs	15.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
1.7.6	Project management training for managers	700 managers/program-02	3.00	Director (Human Resource Development)
1.7.7	Training for government accounts procedures, administrative procedures, auditing procedures and IT	25 programs/ 100 officers	9.00	
1.7.8	Awareness programs for Samurdhi officers on physical and mental empowerment	Sports coemptions, *HO level-01 *District office level-25 *DS office level-331	10.00	Deputy Director (CBOs & Sports)
1.7.9	Make aware SCB bank staff on statutory provisions, legal issues and regularize the CBBs and CBBSs	25 awareness programs	0.93	Deputy Director (Legal & Foreign)
1.7.10	Rationalization of Samurdhi subsidy program (Awareness and training programs for district, divisional and zonal staff officers and issuing Samurdhi certificates for beneficiaries)	25 awareness programs	10.00	Director (Social Welfare & Security)

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
2	COMMON FOUNDATION DEVELOPMENT			
2.1	INFORMATION TECHNOLOGY PROGRAMME		43.00	
2.1.1	Computerizing Samurdhi community based banks (SCB bank funds)	1,074 SCB banks		System Analysis
2.1.2	Maintaining and updating of Human Resource Management (HRM) system	25,000 employees	5.00	
2.1.3	Maintaining and updating of Customer Relationship Management (CRM) system	1,388,242 beneficiaries	5.00	
2.1.4	Maintaining and updating of Project and Program Management (PPM) system	-	5.00	
2.1.5	Providing IT training for DSD employees	3,600 employees	4.00	
2.1.6	Maintaining Samurdhi beneficiary survey system	2,300,000 beneficiaries	5.00	
2.1.7	Providing IT related hardware equipment and internet facilities	-	9.00	
2.1.8	Computer facilities for districts (livelihood managers)	25 computers (25 districts)	3.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
2.1.9	Creating 14,061 new GND profiles	14,061 profiles	7.00	System Analysis
2.2	DEVELOPING EMPOWERMENT CENTRES		40.00	
2.2.1	Develop Nillamba Centre as Talent Development School	01 talent school	20.00	Director (Human Resource Development)
2.2.2	Modernize Samanalawewa empowerment Centre	01 center	20.00	
2.2.3	Develop Nilaweli empowerment center as Hotel School (social security trust fund)	01 hotel school	122.78	Director (Social Welfare & Security)
2.3	RURAL INFRASTRUCTURE DEVELOPMENT		126.85	
2.3.1	Improvement of rural infrastructure facilities (rural roads, minor irrigation and electricity facilities etc.)	50 projects	100.00	Director (Economic Empowerment & Rural Development)
2.3.2	Providing solar power systems (collaboration program with China)	10,000 units	-	Director (Social Development & Environment)
2.3.3	Special and innovative projects		26.85	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
2.4	FOREIGN AND LEGAL PROGRAMME		1.00	
2.4.1	Forwarding project proposals for donor agencies and other parties to get foreign funds	04 proposals	-	Deputy Director (Legal & Foreign)
2.4.2	Getting assistance from international volunteers for Samurdhi programme	05 volunteers	1.00	
2.5	MEDIA PROGRAMME		151.00	
2.5.1	Samurdhi "Shakthi" Tv Program	04 phases	110.50	Media Officer
2.5.2	Samurdhi Web Radio/Web Tv	08 hrs. per day	3.50	
2.5.3	Samurdhi Watha booklet	01 booklet (25,000 copies)	10.70	
2.5.4	Samurdhi News papers (Sinhala & Tamil)	24 news papers	6.90	
2.5.5	Rupawahini program	52 programs	16.10	
2.5.6	Create a regional communicate network	01 awareness program/100 tabs	2.50	
2.5.7	Media Coverages on Samurdhi program	12 programs	0.30	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
2.5.8	Photo Printing	12	0.50	Media Officer
2.6	PLANNING AND MONITORING PROGRAMME		11.12	
2.6.1	Preparation of Performance Improvement Strategic Management Plan(PISMP) for Samurdhi movement and distribute it for internal staff and other relevant officers	01 plan/ 100 copies (Rs.2,700/= *100)	0.27	Director (Planning, Monitoring & Evaluation)
2.6.2	Preparation of an annual action plan for Samurdhi program	01 plan/ 100 copies (Rs.500/=*100)	0.05	
2.6.3	Review the progress of development programs with District Directors by national level	12 meetings/ 125 participants (Rs,75,000/=*12)	0.90	
2.6.4	Review the progress of development programs with Head Quarter Managers by District level	300 meetings (Rs.21,500/=*300)	6.45	
2.6.5	Conducting of planning workshops	03 work shops	3.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
2.6.6	Physically verification of the development projects (by district and divisional level)	48 field visits	-	Director (Planning, Monitoring & Evaluation)
2.6.7	Evaluate the achievements of the development projects implemented in the field quarterly and annually.	04 reports	-	
2.6.8	Compiling Annual Performance Report for 2017 to submit to the parliament	01 rept./ 100 copies (Rs.4,500/= *100)	0.45	
2.7	PERFORMANCE EVALUATION AND RESEARCH PROGRAMME		5.00	
2.7.1	Create a new performance evaluation system for employees	01 system	5.00	Performance Evaluation & Research Division
2.7.2	Doing Samurdhi case studies	04 case studies		
Total (Treasury Funds-Vote No.2509)			2,000.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
3	CAPACITY BUILDING PROGRAM (Vote No.-2401)		9.00	
3.1	Awareness program on new Samurdhi Act, strategic management plan and annual action plan for GAs, AGAs, DDs and Managers)			Director (Human Resource Development)
3.2	Awareness program for GAs, AGAs, DDs and District Managers	200 officers	0.126	
3.3	Conduct TOT work shops	250 officers	0.697	
3.4	Awareness program for Head office staff	386 officers	0.243	
3.5	Awareness program for DS divisional staff	1,849 officers	1.16	
3.6	Subject wise training for head office staff (administration, accounts, establishment, Audit, ICT,ETC ,S5, SIYB,SMED etc.)	395 officers	2.00	
3.7	Encouraging employees for higher studies (Providing payment of course fee)	150 studies	3.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
3.8	Out bound training for executive staff (Head office)	142 officers/program-01	1.00	Director (Human Resource Development)
3.9	Promoting cordial relations among employees through sports activities (Head office staff)	350 Staff members	0.774	Deputy Director (CBOs and Sports)
4	SOCIAL WELFARE PROGRAMME (Vote No.-1501)		43,950.00	
4.1	Samurdhi subsidy payments for beneficiaries (Treasury Funds)	1,388,242 beneficiaries	43,950.00	Director (Social Welfare & Security)
5	SOCIAL SECURITY PROGRAMME (Social Security Trust Fund)		1,749.05	
5.1	"Sipdora" scholarship programme	10,000 children	187.00	Director (Social Welfare & Security)
5.2	Providing social security for birth, marriages, hospitalization, death and special incidences of the beneficiaries	110,500 beneficiaries	1,207.00	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
5.3	Awareness programs for subject responsible officers	15 programs	5.00	Director (Social Welfare & Security)
5.4	Japan Scholarships for Samurdhi students (step- 2)	50 students	90.00	
5.5	Motivation and evaluation of internal staff (Foreign training for internal staff)	50 officers	50.00	
5.6	Functioning of Potuvil Wanaspathi Holiday circuit	01 circuit	5.00	
5.7	Creating workstations for Social Welfare & Security division	01 work station	1.00	
5.8	Creating a web site for the division	01 web site	0.05	
5.9	Special projects approved by Board of Social Security Trust Fund	50 projects	200.00	
5.10	Solar Power pilot Project at Balangoda training center	01 project	1.00	
5.11	Create a Samurdhi insurance system	01 system	-	
5.12	Progress review at district level & Monitoring	30 programs	3.00	

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6	MICRO FINANCE PROGRAMME (SCB banking Funds)		6,053.30	
6.1	Introduce a well tested and reputed core banking system	01 system	500.00	Director (Micro Finance)
6.2	Modernize 200 bank buildings	200 SCB bank buildings	3,452.00	
6.3	Creating SCB banks to profitable banking system(95% of 1,074 SCB banks)	1,020 SCB banks	-	
6.4	Introduce pawning service for Samurdhi beneficiaries	10 services	1.00	
6.5	Improving SCB banks and bank societies	94 SCB banks and bank societies	350.00	
6.6	Developing capacities of SCB bank and SCB bank societies staff	8,000 officers	8.50	
6.7	Introducing bank promotion scheme	07 programs	38.00	
6.8	Providing equipment for head office and district offices of banking division	26 programs	46.50	

No	SECTOR / PROGRAMME	NO. OF FAMILIES TO BE EMPOWERED/ PHYSICAL TARGET	ALLOCATION (Rs. Mn.)	RESPONSIBILITY
6.9	Developing management information system unit (MIS unit)	01 system	5.00	Director (Micro Finance)
6.10	Interest payment for compulsory savings	1,074 banks	1,632.00	
6.11	Establish elders day care centers (Joint program with Elders Secretariat Office)	50 centers	-	
6.12	Samurdhi "Arunalu" speed loan program and other loan programs (new loan schemes for reduce rural debt burden)	500 CBOs	-	
6.13	Bank "Harasara" awarding program	1,074 SCB banks	20.00	
6.14	Introduce scholarship programme for grade 05 passed students	1,074 SCB banks	-	
6.15	Establish a new Banking Training Institute	01 institute	-	
6.16	Introduce leasing fiancé facilities to SCB bank network	Feasibility study	0.30	

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7	HUMAN RESOURCES DEVELOPMENT (Recurrent and other Capital Funds)		58.00	
7.1	Restructure the total organizational structure to match with the present needs	01 structure	1.00	Director (HR)
7.2	Creating Modernized and well organized office management system	01 system	25.00	
7.3	Introduce Human Capital Management Model (HCMM) & Performance Evaluation System (PES)	01 HCM model/ 01 PE system	1.00	
7.4	Preparation of citizen charter	01 charter	1.00	
7.5	Rent a new building for Samurdhi head office	01 building	30.00	
7.6	Start the construction works of new Samurdhi tower (Bank loan)	Completion level-40%	1,000.00 (total-Rs.4,000 mn.)	
7.7	Make arrangements to get the service of Silver Volunteers for Samurdhi programme	-	-	