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(ආණ්ඩුක්‍රමලේඛනයේ 154 "ඊ" වගුවලට අනුව පිහිටුවන ලදී)

நிதி ஆணைக்குழு

(அரசியலமைப்பின் 154 "எ" ஆம் உறுப்புகளின் கீழ் நடைபெறும்)

FINANCE COMMISSION

(Established under Article 154 "R" of the Constitution)

03, පරණ මාවත,
රාජගිරිය, ශ්‍රී ලංකාව.

இல. 03. சரண மாவத்தை.
ராஜகிரிய. இலங்கை.

03, Sarana Mawatha,
Rajagiriya, Sri Lanka.

මගේ අංකය }
எனது இல. }
My No. }

FC/PDP/01/01/2023

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உமது இல. }
Your No. }

දිනය }
திகதி }
Date }

21.12.2022

Chief Secretary,

Western/ Central/ ~~Southern~~ Northern/ North Western/ North Central/ Uva/ Sabaragamuwa/ Eastern
Province

Guidelines for Preparation of the Provincial Annual Development Plan – 2023

1. Introduction

Within the backdrop of unprecedented fiscal constraints being experienced by the government, it is of paramount importance to meticulously plan the utilization of limited budgetary allocations made available for capital nature investment needs. The purpose of these Guidelines is to facilitate effective utilization of the budgetary allocations made available to your Province to align with national development priorities and regional-specific felt needs. Hence, Finance Commission has directed me to request you to pay due attention to the following instructions in the preparation of the Provincial Annual Development Plan for the year 2023 in your province.

2. National Development Priorities

National priorities of the Government are spelt out in the following documents.

2.1. Policy Statement Made by H. E. the President declared on 03rd August 2022 of the third session of the Parliament

This highlights the urgent need to address the pressing problems of people while ensuring people-centric economic development.

2.2. Budget Speech for the Year 2023

In the formulation of the Annual Development Plan, the Provincial Councils will be able to identify the complementary role to be played by them in the implementation of development Programmes and Projects included in the Budget Speech.

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2.3. Agenda 2030 on Sustainable Development

Sri Lanka, as a Member State of the United Nations, adopted the Agenda 2030 for Sustainable Development, comprised of 17 Goals and 169 Targets. The adoption of the Agenda commits Sri Lanka to a universal, transformative, inclusive, and integrated framework of sustainable development with the overall pledge of “leaving no one behind”. The framework is integrated and indivisible and balances the dimensions of sustainable development – primarily the economic, social and environmental. The global agenda is being localized to the Sri Lankan context, taking into account the country’s development policy framework and strategic development priorities. The Agenda 2030 will constitute the overarching framework for an integrated approach to sustainable development, guiding the process of national and provincial resource allocation.

3. General Guidelines

- i. Provincial Councils are expected to adhere to the relevant rules, regulations, and circulars issued from time to time by the government and the rules and regulations of respective Provincial Councils to ensure proper financial management at the sub-national level.
- ii. Allocations provided under PSDG and CBG, firstly should be utilized for the settlement of bills in hand if any. Funds should be allocated to complete the activities already started in 2022 or before which have not been completed, in order that such resources could be effectively utilized,
- iii. Master Plans need to be developed for major sectors recognizing the sectoral priorities referred to the section 4 below to avoid haphazard development activities and the Development Plan has to be based on that.
- iv. Resource mapping exercises need to be carried out on a sector basis with a view to tapping regional / location advantages and catering to the disadvantaged groups/localities.
- v. Provinces need to take every effort to complete the programs/projects as planned out during the financial year of 2023 adhering to the performance-based budgeting system.
- vi. Provincial authorities are responsible for adopting government procurement procedures in the implementation of development plans. Therefore, you are requested to follow the common rules and regulations of the government maintaining uniformity between National and sub-national level expenditure management.
- vii. Based on logical need assessment, prioritization of projects is very important to optimal utilization of resources determining outcomes while promoting allocative efficiency since funds are limited.
- viii. In case, the completion of a project exceeds one year, it needs to phase out properly indicating funds for the ensuing years and a review of the previous year’s plan is also important.

- ix. For infrastructure projects, cost-benefit analysis needs to be adopted while applying the cost-effective principle for social infrastructure projects.
- x. Idled capital assets belonging to the Provincial Council and Local Authorities have to be transformed into productive ventures focusing promotion of local productions through relevant agreements with the private sector. Possible ways and means have to be identified to use such assets without investing more government funds on them.
- xi. Before commissioning the projects, their feasibility, quality/standards and maintenance aspect should be given due consideration.
- xii. If possible, the financial contribution of the relevant stakeholders (e.g.: Local Authorities, NGOs, CBOs etc.) could be taken into account to reduce the burden for the Government budget.
- xiii. When creating common assets, underprivileged areas need to be given priority.
- xiv. Integrated development approach should be adhered to as a policy within the Provincial Council and coordinating relevant government and non-governmental organizations. Accordingly, avoiding duplications and overlapping of activities is essential.
- xv. Infrastructure/construction nature projects should be estimated to complete the activity productively towards the desired output. Halfway estimation or under-estimation of any such activity with the expectation of handing over the contract to a Farmer Organization or any other Community Based Organization under a direct contract should be avoided which leads to the creation of incomplete assets.
- xvi. Participation of beneficiaries especially the youth in the area should be ensured in the identification and implementation of projects/activities giving opportunities for integrated planning, social auditing and transparency.
- xvii. Paying due attention to cross-cutting subjects such as commercial and trading, enterprises, environment, disaster prevention, women affairs and youth affair to incorporate them in all development sectors since they have to be addressed through an integrated approach with special attention to No.21 of the Provincial List.
- xviii. Paying due attention to SDG 5 (indicator 5.C.1), projects need to be identified to promote women's participation in the labour force through sufficient gender responsive budgeting and women's empowerment and leadership. Further, as per the Cabinet Decision of 09.03.2016, 25% of allocation has to be made available for projects directly benefiting women from the projects implemented for Rural Economic Development. Wherever applicable, Provincial Authorities need to maintain sex-disaggregated budget details for further analysis.
- xix. At the Paris Climate Conference (COP21) in December 2015, 195 countries including Sri Lanka adopted the first-ever universal, legally binding global climate deal. Accordingly, the provinces have to adopt the key elements of the Paris Agreement while paying attention to scaling up their

efforts and support actions to reduce emissions, build resilience and decrease vulnerability to the adverse effects of climate change and uphold and promote regional and international cooperation.

- xx. Provincial Authorities need to pay attention to the Multi-Sectoral Framework called National Action Plan for Disabled (NAPD) in Sri Lanka for empowering differently-abled persons. Hence, a fair contribution has to be ensured to implement the NAPD paying special attention to improving the accessibility for people with disabilities adhering to Disabled Persons (Accessibility) Regulations, No.01 of 2006.
- xxi. Considering and analyzing data of Socio-Economic indicators, areas lagging behind in relation to such indicators have to be identified and root causes of issues need to be addressed with fair distribution of funds for those areas with a view to minimize intra-regional disparities.
- xxii. Considering the National Physical Plan of Sri Lanka, relevant projects need to be designed to get maximum benefits for the people linked with programs and projects to be planned and implemented under the current development policies and strategies.
- xxiii. Data and information related to the Development Plan and its progress need to be made available for relevant organizations for the development of policies, and designing of programs/ projects through relevant studies.

4. Sectoral Priorities

Social Infrastructure

1. Education

Investments in the education sector should aim at improving human development creating an educated and disciplined nation equipped with basic competencies and skills in order to achieve sustainable development. Major attention needs to be focused on teacher training, professional development, infrastructure development and other aspects of quality improvement in the school system ensuring access to all children for education and facilitating further studies for employment. In this effort, it is necessary to give priority to the remote areas where educational performance is very low ensuring compulsory education of children up to the age of 16 years.

2. Western Medicine

Programs and Projects in the health sector need to be focused on upgrading the quality of health services giving more attention to preventive aspects. The prevalence of malnutrition, especially among children could be high in the situation of economic crisis and food shortage among low-income groups. Economically viable and sustainable measures should be identified coordinating other relevant agencies to strengthen them. While ensuring the availability of qualified staff in all hospitals, the required

physical infrastructure should be provided giving particular attention to rural areas (primary medical care centers) where health-related indicators are still not up to the expected standards. Providing required/ necessary service to patients and directing people towards good health practices are of critical importance. Improving facilities to prevent and treat noncommunicable diseases and communicable diseases as well as implementing proper nutrition and food safety programs and measures to prevent drug addiction & rehabilitation of addicts are also vital in this context.

3. Indigenous Medicine

Steps need to be taken to conserve traditional medicinal practices and improvement of quality of the Indigenous Medicine System. It is expected to provide more effective medical services catering to both domestic and foreign demand using upgraded facilities. Investment in this sector should focus on encouraging wellness tourism through the promotion of private sector investments aiming for more economic benefits for the people. Further, there is a timely need to improve the knowledge of vulnerable groups who are prone to malnutrition and non-communicable diseases on the importance of locally available nutritious foods as a preventive care measure.

4. Sports

Steps to be taken to improve the quality of the sports sector with the view to creating an energetic healthy and disciplined nation. Possible measures to be taken for training athletes to the international level paying due attention to their needs. Further, motivating the general public to engage in community sports and physical exercises for healthy living is important.

5. Probation and Childcare

Allocations need to be made for the protection of the rights and safeguarding vulnerable children and the rehabilitation of socially deprived children. Special attention to be paid to daily needs and welfare including the rights and protection of the children who are under probation. The emphasis to be given for the skills development of children who are under probation with a view to mobilizing them as productive community members on attaining their age of 18 years. Physical and mental health development, integration of the victimized children into society, and providing facilities for formal education are also priorities to be accorded. It is necessary to take effort to minimize the institutionalization of children by frequent monitoring and avoiding the vulnerability of particular families.

6. Social Services

Capital grants for the social services are allocated to ensure the welfare of vulnerable people such as diseased persons, aged persons, differently abled and orphans. Provincial authorities are encouraged to

establish and maintain homes for elders by adhering to the rules and regulations of the country. Further, a satisfactory contribution has to be ensured to implement the National Action Plan for Disabled (NAPD) with special attention on easy access for public buildings. It is also important to introduce strategies and procedures to encourage the community to take care of elders and differently abled within their own households. Introduction of self-employment opportunities for such persons is also needed to promote their social dignity.

7. Early Childhood Development

As early childhood development is a fundamental of developing human capital of the country, sufficient attention for children below 5 years to be ensured. Paying attention to implementation of the National Policy on Preschool Education is essential coordinating with relevant national agencies. Measures need to be taken to enhance accessibility to relevant resources and promoting mental and physical health condition of children.

8. Cultural and Religious Affairs

Cultural and religious affairs could be separated if appropriate and each subsector to be allocated with not less than 40% of the sectoral allocation. Funds to be used for the projects and activities that help to conserve and preserve the cultural heritage for future generations. Due attention to be made on both tangible and intangible cultural assets by identifying relevant projects and programs.

9. Housing

The allocations for housing are to be used to provide shelter for low-income and needy families. People's participation needs to be encouraged when providing grants for housing development aimed at low-income families. Further, concessionary housing loans for low-income families to be promoted using suitable mechanisms with the existing banking system.

10. Co-operatives

These funds are to be used for the programs focused on the development of cooperative movements. Co-operative departmental and relevant institutional capacity development has to be a main concern aiming better service delivery. Further, Co-operative sector involvement in the promotion of tourism need to be encouraged in an innovative manner.

Economic Infrastructure

11. Provincial Roads

Outputs and the outcome of road development programs have to be clearly worked out at the project designing stage to select priorities and efficient implementation. Further, maintaining a road inventory and a proper mechanism for prioritization of projects is also important in this sector.

12. Estate Infrastructure

Funds need to be utilized to provide social and economic infrastructures (e.g., sanitary facilities, safe drinking water, and estate roads etc.) in order to improve living condition of the people in estates. In identifying projects, it is suggested to follow the national policies and plans for the socioeconomic development of the Plantation Community.

13. Transport

This sector needs to focus on quality passenger services with developed systems and amenities. Further, more attention should be paid on training and skill development of all public and private bus operators to ensure disciplined, reliable and clean public transport service. In this process, a proper co-ordination needs to be maintained with the SLTB and the National Transport Commission while improving the basic facilities required by the people. PSDG funds cannot be used for commercial type of developments at the bus stands such as shopping complexes and eateries. It is advisable to use cost-effective type plans for bus stands and halting places. Further, it is recommended to seek private sector involvement in maintenance of bus halts/ bus stands as much as possible.

14. Land

Funds can be utilized for conservation and better utilization of government lands.

15. Agriculture

In collaboration with all the stakeholders, effective planning and implementation of projects in this sector have to be ensured paying due attention to the improvement of production and productivity, facilitation of small and medium-scale commercial cultivation, promotion of import substitutes, promotion of agro-based industry value-added industries, minimization of post-harvest loses, the introduction of alternative crops for abandoned paddy lands, promotion of floriculture and aquaculture, construction and maintenance of agricultural roads and modernization of provincial agricultural farms and training centers.

Further, the production of bio-fertilizer and organic fertilizer and the promotion of organic farming at commercial and household levels need to be a special concern. To ensure the sustainability of the sector, it should be adequately mechanized addressing labour shortage and advancement of technology. Particular attention should be made to achieving sustainable economic growth ensuring food security and sustaining the drive of competitiveness of agriculture and agro-based products in the international market. Further, household-level agricultural productions need to be promoted to minimize possible food shortages.

16. Livestock

It is intended to improve the supply of milk, eggs and meat to the public by maintaining a healthy and productive animal population in the province ensuring the nutritional status and high level of income in the sector. Micro-scale animal husbandry including backyard poultry should also be paid more attention in the current economic crisis situation to maintain household nutrition levels. In this regard, special attention has to be paid to ensure the efficient delivery of veterinary services to farms, facilitate small and medium-scale commercial livestock farms, promote value-added industries, facilitate milk collection and storage needs and promote highly productive animals.

17. Inland Fisheries

Increase fish production, improving marketing facilities and promoting ornamental fish breeding to be given priority. Measures to be taken to provide required technology to fishermen with the assistance of the National Aquaculture Development Authority (NAQDA). It is necessary to strengthen the fisheries societies and improve their management enabling rural community to become entrepreneurs based on related goods and services. Projects need to encourage to promote value added industries using inland fish. It is required that fishing community be supported through providing fishing gears and equipment. These initiatives would help to enhance the accessibility of rural community to fish products to meet their nutritional needs.

18. Irrigation

Action needs to be taken to ensure adequate irrigated water for cultivable lands of existing irrigation structures. Rehabilitation, development and construction of irrigation structures, maintaining irrigation tanks with maximum capacity, systematic water management and securing maximum participation of the Farmer Organizations are essential features of this process. To make this development effort effective, paying attention on the “Ancient Cascade System” would be vital. Irrigated water for other field crops, in addition to paddy should be provided through optimum water management practices. Necessary steps are to be taken for water sources to be free from pollution with agrochemicals and industrial wastes. Appropriate programmes to be organized to educate farmers on the importance of efficient water management.

19. Rural Development

The funds need to be provided for the activities such as development of rural roads, small bridges, culverts, rural market facilities, cemeteries, libraries and community water supply schemes. It is required to maintain a better co-ordination with Local Authorities and Divisional Secretaries when projects are designed and implemented. It is also suggested to work closely, with the Industrial

Development Board and Export Development Board to obtain assistance on new technology and finding markets. When implementing such projects, it is necessary to secure the involvement of voluntary organizations and community-based organizations at a local level to ensure the sustainability of projects.

20. Small Industries

Action is needed to improve the business conditions of SMEs and develop their competitiveness, entrepreneurship development, technology transfer, productivity improvement, marketing development and awareness to harness comparative advantages. Further, it is necessary to encourage traditional products and quality items while maintaining market linkages and introducing new technologies. Proper coordination with financial institutions and the institutions such as the Chambers of Commerce, National Craft Council, and Industrial Development Board (IDB) is essential to developing this sector. Considerable attention is to be paid to import substitutes including the production of industrial inputs such as spare parts of machinery, stationeries, and toys. Private sector participation could be encouraged for business ventures to enhance efficiency. The certificates offered at the end of training programmes, organized by the Department of Small Industries should be in conformity with the NVQ framework.

21. Rural Electrification

These funds can be utilized for providing extensions from the national grid in rural areas or providing feasible alternative energy schemes for such areas where electricity cannot be provided through the national grid. Funds need to be used only for common extensions and not for individual connections when providing extensions from the national grid. In the provision of alternative power sources and organization of awareness programs on the economic use of electricity, proper coordination with the Sustainable Energy Authority needs to be maintained.

22. Tourism

The government intends to develop this sector as an environmentally friendly one while preserving domestic culture with extensive people participation. Diversified tourism products such as nature tourism, adventure tourism, agro-tourism, culture tourism, religious tourism, sports tourism, eco-tourism, wellness tourism and MICE tourism (Meetings, Incentives, Conferences and Exhibitions) have to be promoted with emerging new trends. Further, different themes for tourism such as “Pottery Tourism Village”, “Handicraft Tourism Village” and “Coir Tourism Village” could be considered depending on their traditional practices and history. Key strategies should focus on improving related infrastructure and service facilities, developing facilities such as viewing decks, car parks, service areas, sanitation facilities, fresh water bathing facilities at sea bathing and inland water bathing places.

23. Local Government

- Local Authority Roads

Priority is to be given to the rehabilitation and timely maintenance of local authority roads. Depending on the situation, construction of concrete roads or tarred roads fully or partly should be done in order to ensure *a better* local authority road network is functioning efficiently and on a sustainable basis. In special cases to improve the condition of the road, graveling is acceptable with proper justification.

- Community Water Supply

Safe drinking water and sanitation facilities should be provided using these funds. In the designing stage of new community water projects, proper feasibility study should be carried out. In the provision of drinking water, the quality of the water needs to be certified by the National Water Supply and Drainage Board. It is necessary to maintain the common wells and bathing places on regular basis and keep them in a hygienically suitable condition

- Waste Management

Integrating the 3R concept (reduce, reuse, recycle), priority should be given to the implementation of activities like re-cycling of waste, producing compost, make use of waste for manufacturing products that have economic value. It is necessary to educate the people on the *3 R concept* and develop the sporting culture, and dispose of degradable waste or produce compost at the household level when there is enough space in households.

- Other Local Authority Services

The activities such as libraries, crematoriums, bus stands, weekly fairs, and children's parks which are not covered in the sub-programs under the local government sector can be incorporated.

Flexible Allocation

The funds under this category are allocated to attend to urgent requirements which are not included in the original plan.

Grants for Villages with Special Needs

The provincial authorities are expected to identify villages with difficulties due to the non-availability of basic infrastructure facilities which create hardships to livelihood. The projects under these arrangements need to focus on providing facilities to overcome such unfavorable conditions. Problems highlighted by various media and organizations at the provincial and national level could also be considered by the provinces for investment after studying the rationality of those issues.

Further, you are expected to adhere to the “Guidelines on Villages with Special Needs” sent to you by my letter no FC/PDP/01/01/2022 and dated 06/04/2021. (A copy of the letter is attached)

Criteria Based Grant (CBG)

The amount allocated under CBG could be implemented according to the priorities of the provinces developing your own work plan which is not needed to be submitted to the Finance Commission.

5. Methodology of Preparation of the Development Plan

Preparation of Provincial Socio-Economic Profile

Your Province has to prepare a socio-economic profile comprising the following data.

1. Map of the Province indicating the distribution of schools, hospitals, minor irrigation tanks etc.
2. Analytical description of the Province
3. Key Socio-Economic Indicators of the Province
4. Availability of financial resources to the Province

1. Map of the Province

The map of the province needs to entail the following details.

- Districts of the province with District Boundaries
- Divisional Secretariat Divisions with DS boundaries
- Main road and railway network of the Province
- Poverty headcount index of the DS divisions shown in the map
- Water bodies, forests and main natural resources

2. Analytical Description of the Province

- General Description of the Province
- Economic and social status of the Province
- Present Status of the following Provincial Macro Indicators
- Provincial gross domestic product
- Regional development process
- Poverty status of the province
- Per capita income
- Employment Status
- Service delivery

3. Key Socio-Economic Indicators of the Province

Key data and information as given below are proposed to be included in the Plan.

- General Information
- Provincial Gross Domestic Product (GDP)
- Poverty and Employment
- Health
- Education
- Infrastructure

For further details see Annex I.

4. Financial Resources Availability for the Province for 2023

This section consists of the following grants and project funds allocated for the province for 2023.

Recurrent Expenditure – to include an expenditure statement of the main items such as;

- Personal Emoluments
- Travelling expenses
- Supplies
- Maintenance expenditure
- Contractual Services
- Transfers
- Grants
- Subsidies
- Other Recurrent Expenses

Sub Total

Local Government reimbursement

Operational support to local government

Grand Total of the Recurrent Expenditure

Financing of Recurrent Expenditure

Revenue share

Block Grant

Total Funds available for the province

A summary is proposed to be given showing total availability of funds.

- Block Grant
- Revenue share for recurrent expenditure
- Criteria Based Grant
- Province Specific Development Grant
- Provincial Development Grant
- Development Projects

Total Funds availability for the Province with the summary

Any other relevant information provinces wish to provide in general.

Analytical Description of the Sector

Provide the following in each sectoral plan respect of;

- Present status of the sector with data and information
- Service Delivery of the sector, present status, strengthening and expansion, expansion of service delivery in the lagging/disadvantaged areas
- Analytical description of the sector identifying problems, issues and bottlenecks and recommending priority interventions of the sector to achieve specific sectoral objectives.
- Explaining the contribution of the sector to achieve provincial macro targets
- Any other relevant information

Preparation of Annual Development Plan for PSDG with Components and Sub Components

All provinces have to adhere to the common formats attached hereto (Annex II), consisting of Components and Sub Components under each sector to prepare the Annual Development Plans for the year 2021. While these Components and Sub Components are common for all nine provinces, each province can decide on “Broad Activity Areas” coming under each Sub Component according to the provincial needs giving due attention on comparative advantages. List of Activities have to be identified under the Broad Activity Areas by the province. Even though it is not compulsory to invest in each and every Component coming under a sector or Sub Components coming under a Component, it is important to maintain the common code numbers for easy reference and comparisons among provinces. Preparation of the Development Plan for the PSDG need to operationalized through the following formats attached (Annex III and IV).

Form 3: Setting out development plan of each Sector with respect to Components which link to SDG targets and Indicators, Sub Components and Broad Activity Areas with the budget.

Form 3a: Setting out activity list of each Broad Activity Area with district budget.

The core of the above Planning Framework and formats is a clear and consistent results framework that guides development interventions and investments in delivering results, outcomes and outputs. In this regard the Guidelines define a unified sectoral action planning framework as follows;

| Provincial Planning Framework |
|--------------------------------------|
| Sector/Agency |
| Component |
| Sub-components |
| Board Activity Areas |
| Activities |

The Provincial Planning Framework (PPF) sets out a planning framework that provides for a uniform set of SDG Targets (Component) and outcomes (Sub Component) for inter-provincial comparability and outputs (Broad Activity Areas) and an activity level that is available for identification and formulation by the provinces.

The action planning framework needs to be consistent with standard project results frameworks as well as the expenditure framework of the Program Performance Budgets. It is noted that the Action Planning Framework provides the basis for defining Agency Results Frameworks contributing towards provincial development outcomes.

Operationalizing Alignment in this Planning Framework is as shown below

| Budgetary System of Expenditure Classification | Provincial Planning Framework | Sectoral Results Chain |
|---|--------------------------------------|-------------------------------|
| Head | Sector/Agency | Goal |
| Program | Component | SDG Target |
| Project | Sub-component | Outcome |
| Sub-project | Board Activity Area | Output |
| Object Categories | Activities | Inputs |

You are kindly requested to prepare the Annual Development Plan using Form 3, 3a and Form 4 in addition to the contents in Annex I and Annex II and to submit the duly completed Annual Development Plan for PSDG allocation to the Secretary, Finance Commission on or before 31st January 2023, for concurrence in principle, paying due attention to the above instructions.

Please make necessary arrangements to share copies of these guidelines with the Secretaries of Provincial Ministries, Heads of Departments/ Institutions and other relevant parties. Please ensure collective effort with all stakeholders in the preparation of the development plan.

These Guidelines are issued as per the directions given by the Finance Commission.

Your cooperation in this regard is highly appreciated.

.....
A.T.M.U.D.B. Tennakoon
Secretary
Finance Commission

Copies:

1. Secretary to H.E. the President, Presidential Secretariat -For Information please
2. Secretary to the Prime Minister, Prime Minister's Office -For Information please
3. Secretary, Ministry of Finance, Economic Stabilization & National Policies -For Information please
4. Secretary, Ministry of Public Administration, Home Affairs,
Provincial Councils and Local Government. - For Information please
5. Auditor General, Department of Auditor General's Department - For Information please
6. Deputy Secretary to the Treasury, General Treasury - For Information please
7. Director General, Department of National Budget - For Information please
8. Director General, Department of National Planning - For Information please
9. Deputy Chief Secretary (Planning), All Provinces - For Necessary Action please
- ~~10. Deputy Chief Secretary (Finance), All Provinces - For Necessary Action please~~
11. Assistant Auditor General, All Provinces - For information please

Updated Key Socio-Economic Indicators of the Province

General Information

- Land area
- D S Divisions
- G N Divisions
- Villages
- Local Authorities

Provincial Gross Domestic Product (GDP)

- GDP at current factor cost prices
- GDP percentage share
- GDP by Sector (Agriculture, Industry, Services)
- GDP Growth rate

Poverty and Employment

- Poverty head count index
- Employment by sector, employment as a percentage
- Unemployment rate
- Youth Unemployment Rate

Health

- No. of Hospitals (National, Provincial)
- No. of Hospitals Beds (National, Provincial)
- No. of Medical Officers (National Hospitals, Provincial Hospitals)
- Infant Mortality Rate per 1000 births
- Low birth weight per 100 live births

Education

- No. of Schools (National, Provincial)
- No. of Students (National Schools, Provincial Schools)
- No. of Teachers (National Schools, Provincial Schools)
- Learning achievement of O/L and A/L
- Student drop-out rate year 6 to 14

Infrastructure

- Houses without electricity facilities
- Length of Roads (km) (A&B roads, Provincial Roads, local authority roads)
- Houses without water supply
- Houses without toilets

Components and Sub Components

1. Sector: Education

| Components | Sub Components |
|--|--|
| 1. Strengthen equity in education: equitable learning opportunities for all children | 1.1. Implementation of 13 years mandatory education policy. 1.2. Improving access to and participation for primary and secondary education. 1.3. Ensuring free-education policy. 1.4. Ensuring safe and attractive learning environment in schools. 1.5. Improving student's health and nutrition status. 1.6. Implementation of systematics career guidance and counselling programs |
| 2. Improve quality of general education. | 2.1. Development of science, technology and mathematics, English and sports education for improving skilled healthy human capital. 2.2. Broader approach to education focusing on improving transversal skills, socio-emotional skills, value education and ethics. 2.3. Teacher development, teacher education and teacher management. 2.4. Improving assessments and evaluation systems. 2.5. Improving attractive teaching and learning environment: promoting digital-based teaching and learning. 2.6. Improving learning outcomes of students: establish international linkages in general education system. |
| 3. Strengthen stewardship and service delivery of general education. | 3.1. Strengthening the empowerment of schools through the implementation of SBM / EPSI. 3.2. Improving the quality and standards of the primary and secondary education through establishing school inspectorate. 3.3. Strengthening education administration and management provincial, zonal and divisional levels. 3.4. Implementation of long-term professional development programs. |
| 4. Enhance education policy, planning, research and results-based monitoring and evaluation. | 4.1. Strengthening education policy and planning, research and results-based monitoring and evaluations. 4.2. Creation of public awareness programs on education achievements. |

2. Sector: Health

| Components | Sub Components |
|--|--|
| 1. Improvement of Curative Services | 1.1. Hospital services improvement 1.2. Investigative services improvement 1.3. Emergency service improvement 1.4. Improvement of NCD and other clinical services 1.5. Strengthening hospital based maternal and child services 1.6. Medico legal services 1.7. Blood bank services improvement |
| 2. Improvement of Preventive Services | 2.1. Non-communicable disease control 2.2. Communicable disease control 2.3. Oral Health 2.4. Strengthening MCH/FP (RH) program 2.5. Nutrition 2.6. School Health program 2.7. Health program for elders, disabled, adolescents and other vulnerable groups 2.8. Occupational health and safety 2.9. Estate Health 2.10. Mental Health 2.11. Environmental Health 2.12. Emerging and Re-emerging diseases |
| 3. Organizational and management development | 3.1. Health planning and management capacity development 3.2. Strengthening of Monitoring & Evaluation capacity including Information Systems 3.3. Strengthening of financial and procurement management capacity 3.4. HRH management 3.5. Disaster preparedness |

3. Sector: Indigenous Medicine

| Components | Sub Components |
|---|--|
| 1. Development of Curative Care | 1.1. Hospital services improvement (Quality, safety and equity) 1.2. Investigative services quality improvement 1.3. Improvement of NCD and other clinic services 1.4. Provision of equipment 1.5. Ayurvedic research and development 1.6. Production of medicine and quality control |
| 2. Development of Preventive Care | 2.1. Health promotion programs 2.2. Nutrition programs 2.3. Control of Communicable and Non-Communicable Diseases 2.4. Research and development |
| 3. Conservation and development of traditional system of medicine | 3.1. Research and documentation 3.2. Promotion of traditional medical systems |
| 4. Capacity Development | 4.1. Implementation of proper resource mapping, planning, supervision and monitoring system |

4. Sector: Sports

| Components | Sub Components |
|---|--|
| 1. Enhancement of skills of sportsmen and women for provincial / national / international sports competitions | 1.1. Development of infrastructure facilities 1.2. Educational programs for coaches and athletes 1.3. Conducting training for sportsmen and sportswomen 1.4. Conducting sports competitions and evaluations 1.5. Provision of equipment's and sports goods |
| 2. Motivating General Public to participate in community sports activities and exercises for healthy living | 2.1. Conducting training 2.2. Persuading people for exercises 2.3. Promoting recreational sports |
| 3. Capacity Development | 3.1. Enhancement programs for sports Clubs 3.2. Capacity development of government institutions. |

5. Sector: Probation and Childcare

| Components | Sub-components |
|---|--|
| 1. Protection the rights and safeguarding vulnerable children | 1.1. Educate the society on rights of children 1.2. Protect children against abuse 1.3. Rehabilitation of drug addicted children 1.4. Rehabilitation of abused / exploited children 1.5. Prevention of institutionalization 1.6. Implementation of court orders / judiciary decisions 1.7. Prevention of Child Trafficking |
| 2. Physical and mental healthy growth of destitute/ misled /orphanage children / probationers | 2.1. Provision/Improve infrastructure facilities of children's homes 2.2. Improve health and nutrition status of the children 2.3. Skill development and Vocational training 2.4. Socialization of institutionalized children 2.5. Rehabilitation and socialization of probationers |
| 3. Planning and Management capacity development | 3.1. Improve management capabilities of children's homes 3.2. Institutional development of the department |

6. Sector: Social Services

| Component | Sub-component |
|---|--|
| 1. Relief for poor, disabled persons, women in need and specified diseases | 1.1. Provision of aid for poor, disabled, women in need and specified diseases 1.2. Support for self-employment activities of disabled persons in poor families |
| 2. Solving social problems of elderly, poor disabled persons and disrupted family units | 2.1. Provision of financial support and infrastructure facilities for home for elders and orphanages 2.2. Providing equipment for disabled persons 2.3. Celebration of social functions 2.4. Attitude changing for caring of elders and disabled within the family units 2.5. Prevention of alcohol and drug addiction |
| 3. Rehabilitation of persons referred by judiciary | 3.1. Provide accommodations 3.2. Human resource development |
| 4. Disaster Management | 4.1. Educate the society on disaster 4.2. Develop good management practices on disasters 4.3. Providing assistance and protective measures for harms from wild beasts and natural disasters |
| 5. Planning and Management capacity development | 5.1. Social Service Department 5.2. Service providing institutions |

7. Sector: Early Childhood Development

| Components | Sub Components |
|--|--|
| 1. Enhance access to preschool services for all children | 1.1. Facilitate preschool infrastructure improvements 1.2. Improve access to ECD tools and services for targeted households 1.3. Enhance awareness of parents and other caregivers on ECD |
| 2. Improve quality of ECD services | 2.1. Build capacity of the ECD workforce (administrators, ECD officers and teachers etc.) 2.2. Develop developmentally appropriate teaching and learning aids 2.3. Developed systems for quality improvement in preschools (process, structural and systems including MIS) 2.4. Facilitate health and nutrition services for preschool children |
| 3. Improve governance of preschool services | 3.1 Develop, review and revise provincial statutes, rules and regulations and plans for governance of preschools 3.2 Strengthen provincial platforms for sector coordination (coordination committees, investment forums, network meetings etc.) 3.3 Increase operational efficiencies of provincial regulatory agencies |

8. Sector: Cultural and Religious Affairs

| Components | Sub Components |
|---|---|
| 1. Recognition, promotion and conservation of cultural heritage and its value | 1.1 Preservation and conservation of cultural treasures and heritage sites and indigenous communities 1.2 Collection and recording of indigenous cultural and artistic events 1.3 Collection and printing of books related to folk stories, folk lore and various cultural events |
| 2. Bringing to the forefront the role of our culture and heritage, religious faith and aesthetic values | 2.1 Teaching, developing and sharing our cultural values, rituals, arts, crafts, music, dance, cinema etc. 2.2 Celebration of religious and national festivals |
| 3. Capacity development | 3.1 Institutional development of cultural organizations 3.2 Capacity development of government organizations |

9. Sector: Housing

| Components | Sub Components |
|-------------------------|---|
| 1. Housing Development | 1.1 Housing development through provision of loans 1.2 Housing development through provision of grants |
| 2. Capacity Development | 2.1 Institutional development of housing constructions volunteer organizations 2.2 Capacity development of Government institutions |

10. Sector: Cooperatives

| Component | Sub-component |
|--|--|
| 1. Strengthening cooperative societies to enhance service delivery | 1.1. Facilitation development of cooperative services 1.2. Facilitation diversification of services 1.3. Quality improvement of income generating activities |
| 2. Capacity development for planning and management | 2.1. Cooperative department 2.2. Cooperative societies |

11. Sector: Provincial Roads

| Components | Sub Components |
|--|---|
| 1. Establishment and operation of a quality road network in the province | 1.1. Road rehabilitation 1.2. Road Improvement 1.3. Road maintenance 1.4. Construction of new roads 1.5. Road safety improvement 1.6. Reconstruction of major structures |
| 2. Enhancement of Planning and management | 2.1. Implementation of proper planning, supervision and monitoring system 2.2. Maintaining existing capital assets and provision of new assets |

12. Sector: Estate Infrastructure

| Components | Sub Components |
|--|--|
| 1. Physical Infrastructure Development | 1.1. Housing 1.2. Access Roads 1.3. Education Related Infrastructure 1.4. Health Related Infrastructure |
| 2. Human Development | 2.1. Education Development 2.2. Health and Nutrition 2.3. Income Generation and Social Services |

13. Sector: Transport

| Components | Sub Components |
|--|--|
| 1. Provision of quality passenger service | 1.1 Development of Amenities for passengers 1.2 Enhance comfort and safety of passengers 1.3 Developing passenger friendly attitude among bus crew 1.4 Enforcement of Law |
| 2. Expansion of the passenger service coverage | 2.1. Introduction of new routes 2.2. Improvements of alternative transport modes |
| 3. Capacity development | 3.1 . Capacity development of government organizations |

14. Sector: Land

| Component | Sub-component |
|--|---|
| 1. Efficient utilization of government lands | 1.1. Identification and survey of government lands 1.2. Facilitation for alienation of lands 1.3. Regularization of encroached lands 1.4. Settlement of land disputes and other related problems 1.5. Protection of reservations 1.6. Acquisition of lands |
| 2. Land development and productivity improvement in colonies | 2.1. Infrastructure development 2.2. Water and soil conservation 2.3. Agriculture development |
| 3. Capacity development for planning and management | 3.1. Institutional Development |

15. Sector: Agriculture

| Components | Sub Components |
|--|---|
| 1. Production and productivity improvement | 1.1. Quality improvement of seed, planting materials and crops. 1.2. Introduction of new technologies and good management practices. 1.3 Crop diversification and Crop zoning. 1.4 Homestead Development. 1.5 Soil and water conservation |
| 2. Marketing and Technology development | 2.1. Institutional Development. 2.2. Introduction of pre and post-harvest technologies. 2.3. Linking producers with markets / Market extension. |
| 3. Promotion of agro-industries | 3.1. Technology support for ongoing/new agro based industries. 3.2. Public and private partnerships. 3.3. Development of individual / group entrepreneurs. |
| 4. Capacity Building | 4.1. Institutional development of beneficiaries. 4.2. Capacity development of government organizations. |

16. Sector: Livestock

| Components | Sub Components |
|---|--|
| 1. Production and Productivity development in the Livestock Sector. | 1.1. Milk production development. 1.2. Meat production development. 1.3. Egg production development. |
| 2. Marketing, value additions and Livestock related income generating activities. | 2.1 Quality improvement and technical guidance. 2.2 Market linkages and market development. 2.3 Industries and enterprise promotion with the private sector. |
| 3. Promotion of Veterinary Public Health | 3.1 Zoonotic diseases control |
| 4. Capacity Development | 4.1 Institutional development of beneficiaries. 4.2 Capacity development of government organizations |

17. Sector: Inland Fisheries

| Components | Sub Components |
|-----------------------------------|--|
| 1. Development of Fish Production | 1.1 Fish Cultivation 1.2 Ornamental fish cultivation 1.3 Fish breeding centers 1.4 Conservation of aquatic environment |
| 2. Marketing Promotion | 2.1 Provision of marketing facilities 2.2 Building of market linkages |
| 3. Capacity Development | 3.1 Institutional and fishing efforts development of fisheries community 3.2 Capacity development of Government organizations |

18. Sector: Irrigation

| Components | Sub Components |
|---|---|
| 1. Improving the availability of irrigation water for agriculture | 1.1 Maintenance of existing irrigation systems 1.2 Rehabilitation to irrigation, drainage and Salinity exclusion system 1.3 Improvements to irrigation, drainage and Salinity exclusion system 1.4 New constructions 1.5 Follow up of proper water management practices |
| 2. Capacity development | 2.1 Enhancement of farmer participation and farmer organization development 2.2 Implementation of proper resource mapping, planning, supervision and monitoring system 2.3 Institutional development and maintaining assets |

19. Sector: Rural Development

| Components | Sub Components |
|---------------------------------------|---|
| 1. Rural infrastructure development | 1.1 Improvement of rural accessibility 1.2 Provision of water for household requirements 1.3 Construction / Improvements of community centers |
| 2. Mitigating of disasters | 2.1 Lightning protection 2.2 Measures for mitigating of natural disasters |
| 3. Institutional Capacity Development | 3.1 Capacity development of individuals / families and organizations |

20. Sector: Small Industries

| Components | Sub Components |
|---|---|
| 1. Development of micro/small industries and handicrafts, | 1.1 Quality improvement 1.2 Market development |
| 2. Skill and vocational development | 2.1 Improvements to existing vocational centers to meet the market demand 2.2 Entrepreneurship development 2.3 Appropriate technology transfer and vocational training 2.4 Career guidance |
| 3. Planning and management development | 3.1 Capacity development of government organizations |

21. Sector: Rural Electrification

| Components | Sub Components |
|---|---|
| 1. Providing access to electricity for households not served at present by national grid | 1.1 Extension of the national grid 1.2 Augmentation |
| 2. Development of alternative energy in remote/rural areas that cannot be served by national grid | 2.1 Implementation of different types of alternative energy programs 2.2 Start/expand income generating activities / enterprises |
| 3. Capacity development | 3.1 Capacity development of government organizations |

22. Sector: Tourism

| Components | Sub Components |
|--|--|
| 1. Diversification and development of tourists' attraction and marketable products | 1.1. Development of Infrastructure facilities of tourist attractions 1.2. Introduction and development of products and services |
| 2. Marketing and promotion of tourism | 2.1. Propaganda and promotion programs 2.2. Training and manpower development 2.3. Tourism information centers |
| 3. Ensure the Income Generation for the Local Community through promotion of tourism | 3.1. Training and technical guidance 3.2. Facilitate local entrepreneurs 3.3. Enhancement of Community participation |
| 4. Capacity Development | 4.1. Institutional development of the communities involved in tourism 4.2. Capacity development of government organizations |

23. Sector: Local Government

| Components | Sub Components |
|------------------------------------|--|
| 1. Local Authority Roads | 1.1. Road rehabilitation 1.2. Road improvement 1.3. Road maintenance 1.4. Construction of new roads 1.5. Road safety improvement |
| 2. Community Water Supply | 2.1. New water supply schemes 2.2. Maintenance of water supply projects 2.3. Supply of drinking water using bowser trucks |
| 3. Waste Management | 3.1. Sewerage Treatment 3.2. Scientific Disposals 3.3. Recycling 3.4. Composting |
| 4. Other Local Government Services | 4.1. Commercial-Oriented Facilities 4.2. Service-Oriented Facilities 4.3. Recreation Facilities |

*Annex V
(Form 4)*

Department/ Agency:

Amounts Required for Continuation Work and Bills in Hand – 2023

Rs. Mn

| Project / Activity | Year Commenced | Total Estimated Cost | Cumulative Expenditure as at 31.12.2022 | Amounts for Year 2023 | | |
|--------------------|----------------|----------------------|---|--------------------------------|-------------------|-------|
| | | | | Bills in Hand up to 31.12.2022 | Continuation Work | Total |
| i. | | | | | | |
| ii. | | | | | | |
| iii. | | | | | | |
| iv. | | | | | | |
| v. | | | | | | |
| Total | | | | | | |

Summary of the Annual Budget

Rs. Mn

| | |
|---|--|
| Amount required for new work as per Form 3 | |
| Amount required for continuation work and bills in hand | |
| Total | |