



ACTION PLAN

2014

National Crafts Council

Ministry of Traditional Industries and Small Enterprise Development

Vision

Nurturing and preserving traditional handicrafts for their sustainable existence

Mission

Preservation, development, encouragement and promotion of local handicrafts with a traditional and cultural value and enhancement of economic and social status of craftsmen.

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Introduction to the National Crafts Council

Sri Lanka that claims a proud history of thousands of years is one replete with handicrafts and arts. The full state assistance was received in the past times of kings for enrichment of handicrafts which is a cultural heritage.

The craftsmen who were engaged in handicrafts claimed a special recognition in society and they were honoured with state awards.

After Sri Lanka fell in to the local dominance, the handicrafts creations, techniques and skills which were nourished and enriched traditionally for thousands of years faced a gradual perishing owing to non-receipt to state assistance and due appreciation.

With Sri Lanka becoming an independent state, a renaissance took place in handicrafts and government as well as non-government institutions sprang up for this purpose.

The National Crafts Council was established under the National Crafts Council and Allied Institutions Act No. 35 of 1982 with preservation and development of handicrafts as well as enhancement of the social status of the craftsmen in the field of handicrafts as its main objectives.

During the past few decades, the National Crafts Council has activated a host of various projects and programmes for preservation and development of handicrafts and the welfare of handicraftsmen.

Future of the NCC

It is clear that profound changes which are now taking place on the global scene are bound to have far reaching implications for nations, organizations and individuals alike. A powerful secular trend that has already manifested is the trend towards globalization with its prospects of ever-increasing competition. “Mahinda Chintanaya” provides opportunity as per the concern of the NCC in trying to find avenues for a better life for craftsperson, both as part of their larger community and that of the natural environment. Its role is not only that of a catalyst, but also as a beneficiary of the resulting harmonious socio economic order. On the other hand there is an urgent need to reconfirm the relevance and viability of the crafts sector in a world accelerating change. The NCC believes that any intervention needs sensitivity towards the community’s priorities as well at a pace of growth which is acceptable it. For the National Crafts Council these changes will bring new opportunities and great challenges. These emerging challenges will force the NCC to:

- Be increased customer orientated
- Be quality focus
- Be enhance In-house research and Development and Technological & Professional Capabilities
- Be practice corporate Management : Creativity and Innovation
- Be bias for action : Task before structure

Objectives

- Preservation of handicrafts with a traditional and cultural value.
- Encouragement and promotion of indigenous handicrafts.
- Organization of handicraftsmen.
- Enhancement of social and economic status of handicraftsmen.
- Promotion of technical skills and knowledge of handicraftsmen.
- Promotion of products of the handicraftsmen by facilitating abundant availability of local raw materials required for handicrafts.

Thrust Areas

01. Promotion Development & Upgrading of Handicrafts.
02. Popularization & Marketing assistance to Handicrafts Sector.
03. Skills Exchange Training & Capacity Development of Craftsmen.

Ministry of Traditional Industries and Small Enterprise Development
Annual Action Plan/Implementation Plan for Capital Budget (Summery) 2014
National Crafts Council

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility	
					Start Date	End Date	Key Performance Indicators	Annual Targets		
1	Promotion Development & Upgrading of Handicrafts	1.1. Establishment of Handicraft Production & Marketing Villages	Hambantota	Indian funds	20.0	20.11.13	02.04.14	No. of Villages established	2	Director, DD(D), AD(P) South, DAs'
		<u>Hambantota</u>	Jaffna							
		* Construction		20.0						
		<u>Jaffna</u>								
		* Identification of location			01.01.14	31.03.14	No. of Stalls	35		
		* Preparation of layout			01.04.14	30.04.14				
		* Calling for tenders			01.05.14	30.05.14				
		* Beginning of construction			15.06.14	30.11.14				
		1.2. Upgrading of existing Crafts Villages and Production & Marketing Villages		1.0						
Production & Marketing Villages	Sigiriya	Ministry								
Existing Crafts Villages	Hambantota									
* prepare plans to upgrade facilities & stalls	Jaffna		01.01.14	31.01.14	No. of Crafts Villages developed	9				
* Calling for tenders	Island Wide		01.02.14	28.02.14						
* Beginning of construction			15.03.14	15.09.14						
1.3. Popularization of Crafts Museum - Battaramulla		1.0								
* Purchase of Awarded Handicraft Creations	Colombo			Feb.	Oct.	No. of Crafts Museums Developed	1			
* Publicizes museum through media										

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility	
					Start Date	End Date	Key Performance Indicators	Annual Targets		
1	Promotion Development & Upgrading of Handicrafts	1.4. Registration of Craftsmen & Issue ID Cards * Identify & gather information on non-registered Craftsmen * Get them registered * Issue of ID Cards for new & existing Craftsmen * Continue the process * Publicizes registration through media	Island Wide	0.1	01.01.14	01.06.14	No. of Craftsmen registered & Issued ID Cards	800	Director, DD(D), AD(P), DAs' & DA - IT	
					01.01.14	01.06.14				
					01.03.14	Onward				
					01.01.14	31.12.14				
		1.5. Establishment of New Crafts Societies & Restructure * Dissolve all Crafts Societies * Re-establish all Societies * Register all Crafts Societies * Conducting Market Oriented Promotional Programmes (Provincial Wise)	Island Wide	0.1	01.01.14	28.02.14	No. of New Crafts Societies established	10		Director, DD(D), AD(P) & DAs'
					01.03.14	31.03.14				
					01.03.14	31.03.14	No. of Crafts Societies restructured	15		
		1.6. Recognition of the Best performing craftsmen * Holding provincial Exhibitions (Northern, Southern, North West, Uva, Central, Eastern, Sabaragamu, Western and North Central) * Select provincial Award Winners * Hold National exhibition * Select National level Award Winners	Island Wide	Ministry	15.06.14	15.08.14	No. of Best Performing Handicraftsmen at National Level	507		Director, DD(D), ADPs' & DAs'
					15.06.14	15.08.14	No. of Best Performing Handicraftsmen at Provincial Level	1600		
			15.06.14	15.08.14						
			15.06.14	15.08.14						

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
1	Promotion Development & Upgrading of Handicrafts	1.7 Conducting Craftsmen welfare Programmes * Identify & select the craftsmen * Providing facilities	Island Wide	0.5	01.01.14 01.01.14	31.12.14 31.12.14	No. of Craftsmen benefited	30	Director, DD(D), ADP's, DAs'
		1.8 Facilitation for Self Employment * Identify & select the requirements * Calling for Tenders * Purchasing of Equipment * Distribution of Equipment		1.0	01.01.14 01.03.14 01.04.14 01.05.14	28.02.14 31.03.14 30.04.14 Onward	No. of Craftsmen facilitated	100	Director, DD(D), ADP's, DAs'
		1.9. Facilitation for cultivation of Raw Material & Distribution * Identify requirements * Select necessary plants * Purchase / obtain acquire plants * Transport & distribute plant * Ensuring the plantation * Follow up	Island Wide	1.2	01.02.14 15.03.14 15.03.14 01.09.14 01.10.14 15.10.14 Continue	15.03.14 15.04.14 30.09.14 15.10.14 Onward	No. of Kaduru plant No. of Cane Plants No. of Teak Plants No. of Rush Plants No. of Mahogany Plants No. of Hana Plants No of Ebony Plants	1,000 3,500 2,550 294,000 40 1,000 130	Director, DD (Development), ADP & DAs', Palmyrah Development Board / Forest Department

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
1	Promotion Development & Upgrading of Handicrafts	1.10 Providing Equipment for the Master Craftsmen Trainees * Identification of necessary Equipment & Tools * Preparation of Equipment list * Tender procedures/Purchasing * Distribution of Equipment	Island Wide	0.75	01.02.14	15.02.14	No. of Craftsmen benefited	750	Director, DD(D), ADP's & DA's
		1.11 Providing Raw Materials for the Master Craftsmen Trainees * Need Identification * Preparation of Equipment list * Calling for Tenders * Awarding tender * Distribution of Equipment	Island Wide	0.75	01.02.14	28.02.14	No. of Craftsmen benefited	750	Director, DD(D), ADP's & DA's

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
2	Popularization & Marketing assistance to Handicraft Sector	2.1. Conducting National Exhibition & Trade Fair (SHILPA)	Colombo	Ministry					Chairman, Director, DD(D), ADP's & DAs'
		* Confirmation of the date & venue			01.01.14	31.01.14	No. of National Exhibitions and Trade Fairs held	1	
		* Preparation of Estimate and submit to the Ministry			01.02.14	15.02.14			
		* Obtain funds from Ministry			01.03.14	Onward	No. of Crafts Persons exhibiting products	1600	
		* Conducting Propaganda programmes			01.07.14	Onward	No. of Persons visited the Exhibition	22000	
		* Select stall holders for trade fair			01.06.14	30.07.14			
		* Holding the National exhibition	25.08.14	31.08.14	Value of Sales (Rs.Mn)	30			
		2.2. Conducting Provincial Exhibitions towards National Exhibition	All Provinces	Ministry					Director, DD(D), ADP's & DAs'
		* Confirmation of the date & venue			01.06.14	01.07.14	No. of Provincial Exhibitions held towards National Exhibition	9	
		* Create awareness among craftsmen			01.03.14	30.03.14			
		* Holding Provincial Exhibitions	15.06.14	15.08.14	No. of Crafts Persons Awarded	1600			
		2.3 Conducting Awareness Programmes towards National Exhibition	Island Wide	Ministry					Director, DD(D), ADP's & DAs'
					01.03.14	30.05.14	No. of Awareness Programmes Conducted	24	
								No. of Craftsmen Participated	1700
		2.4 Conducting Local Trade Fairs		3.5					Chairman, Director, DD(D), AD(P)
		* Kuliyaipitiya, Nuwaraeliya			Apr./Oct.	No. of Trade fairs	6		
* Colombo, Art Gallery		May/July	No. of Craftsmen participated		120				
* Jaffna, Galle		Jan./Mar.	Value of Sales (Rs.Mn)		4.0				
			No. of buyers		90				
						Value of potential orders (Rs.Mn.)	3.0		

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
2	Popularization & Marketing assistance to Handicraft Sector	2.5 Conducting Foreign Exhibitions and Trade fairs * Suraj Kund International Mela * Other Exhibitions and Seminars	India	1.0 0.5	01.02.14	15.02.14	No. of Foreign Exhibitions & Trade Fairs No. of Crafts Producers provided with marketing assistance Value of Sales (Rs. Mn.) Value of potential orders (Rs.Mn.)	2 20 3.0 3.0	Chairman, Director, DD(D), ADP's & DA's
		2.6 Conducting Media Programmes for Crafts & Craftsmen Island Wide		0.2	01.01.14	31.12.14	On Requirement		Chairman, Director, DD(D), Media Asst.
		2.7 Publishing Crafts Profiles & Brochures * Preparation of Samples * Finalize the Artworks * Calling for Quotations * Awarding tender for printing * Distribution Brochures / Profiles		0.4	15.03.14	30.03.14	No. of Profiles/Brochures	2	Chairman, Director, DD(D), Media Asst.
					01.04.14	10.04.14			
			20.04.14	20.05.14					
			01.06.14	30.06.14					
			01.07.14	Onward					
		2.8 Publicity for Crafts Villages		0.4	Jan.	Dec.	On Requirement		Chairman, Director, DD(D), Media Asst.

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
3	Skills Exchange Training and Capacity Development of Craftsmen	3.1. Conducting Basic Technology Training Work Shops	Island Wide	1.2	01.01.14	30.11.14	No. of Work Shops Conducted	40	Director, DD(D), ADP's & DA's
		* Training need assessment					800		
		* Organize Trainers							
		* Implementation							
		3.2. Conducting Intermediate Technology Training Work Shops	Island Wide	0.75	01.01.14	30.06.14	No. of Work Shops Conducted	10	Director, DD(D), ADP's & DA's
		* Training need assessment					200		
		* Organize Trainers							
		* Implementation							
		3.3. Conducting Product Development Work Shops - sector wise and for award winners (Quality assurance, Souvenir & packaging and uplifting production capacity for craftsmen)		5.0	01.01.14	28.02.14	No. of Work Shops Conducted	4	Director, DD(D), ADP's & DA's
		* Training need assessment					80		
		* Organize Trainers							
		* Implementation							
		3.4. Conducting Master Craftsmen Training Classes at District Level (Master Craftsmen Allowances + Trainee Allowances)	Island Wide	5.05	01.01.14	15.01.14	No. of Master Craftsmen Training Classes	75	Director, DD(D), ADP's & DA's
		* Calling applications from suitable Master Craftsmen					750		
		* Interview Master Craftsmen							
		* Selection of Suitable Master Craftsmen							
* Commence Training Classes									
* Conducting exams & awarding certificates									
* Establish Market Linkages									

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
3	Skills Exchange Training and Capacity Development of Craftsmen	3.5. Crafts Exchange Programme (Training of new designs & Techniques) * Identify suitable resource persons * Identify suitable Craftsmen * Organize exchange programmes * Travel arrangement * Implementation	On r e q u i r e m e n t	1.5	01.05.14 01.05.14 01.06.14 01.07.14 15.07.14	15.05.14 15.05.14 15.06.14 15.07.14 15.08.14	No. of Programmes No. of Craftsmen participated	1 10	Chairman, Director, DD(D),
		3.6. Crafts Training Abroad for Craftsmen * Identify suitable resource persons * Identify suitable Craftsmen * Organize training programmes * Travel arrangement * Implementation	On r e q u i r e m e n t	0.6	June	Oct.	No. of Programme No. of Craftsmen participated	2 6	Chairman, Director, DD(D),
		3.7. Conducting Crafts Training through Crafts Training Centers * Intake of trainees * Conducting training programmes * Payments for Trainees * Payments for V.Instructors	Island Wide	2.4	01.01.14 01.01.14 15.02.14 15.02.14	30.01.14 31.12.14 31.12.14 31.12.14	No. of full time trainees No. of non full time trainees No. of producers / incubation	900 300 500	Director, Project Director

No.	Thrust Area	Programmes/Activities	Location District	Budgetary Allocation (Rs.mn.)	Planned		Output/Outcome		Responsibility
					Start Date	End Date	Key Performance Indicators	Annual Targets	
3	Skills Exchange Training and Capacity Development of Craftsmen	3.8 Refurbishment of Training Centers & Providing Infrastructure Facilities i) Provision of Sanitary facility to Crafts Training Centers * Obtain Estimates * Make payments * Commence Construction * Completion of work	Gampaha	0.175	01.03.14 16.04.14 15.05.14	28.03.14 30.04.14 31.10.14	No. of Centers provided Toilet facilities	1	Director, Project Director
		ii) Repairing of existing crafts training buildings * Obtain Estimates * Make payments * Commence Construction * Completion of work	Kalutara Anuradhapura Monaragala Kandy Gampaha	1.425	01.03.14 16.04.14 15.05.14	28.03.14 30.04.14 31.10.14	No. of Centers Repaired	6	Director, Project Director
	Upgrading of Head office Building and Sipnara Building / Purchasing of equipment * Obtain Estimates * Make payments * Commence Construction / Purchasing * Completion of work		4.0	01.02.14 16.03.14 15.04.14	28.02.14 30.03.14 31.07.14			Chairman, Director, DD(D), Accountant	
	Human Resource Development Programme (Capacity Building, Language & Skill Development)		0.5	Jan.	Dec.	No of employees trained	20	Chairman, Director, DD(D),	
	Accrued Expenses of Year - 2013 (Master Craftsmen Trainee Allowances, Instructor Payments, Generator and Others)		3.0						
	Total (Capital) Rs. Mn.				38.00				

Deputy Director (Development) - DD(D)
Assistant Director Provincial - AD(P)
Development Assistant - DA

Ministry of Traditional Industries and Small Enterprise Development
Strategic Action Plan (Quarterly) 2014

Implementing Agency: National Crafts Council

Trust Area 1: Promotion Development & Upgrading of Handicrafts

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
1.1.	Establishment of Handicraft Production & Marketing Villages Hambantota * Construction Jaffna * Identification of Location * Preparation of Layout * calling for Tenders * Beginning of construction	No. of Villages established No. of Stalls	—	1	—	1	2	(Indian Funds - 40)					Director, DD(D), AD(P) South, DAs'
1.2.	Upgrading of existing Crafts Villages and Production & Marketing Villages * Prepare plans to upgrade facilities & stalls * calling for Tenders * Beginning of construction	No. of Crafts Villages developed	—	—	9	—	9	1.0 Ministry Funds					Director, DD(D), AD(P) & DAs'
1.3.	Popularization of Crafts Museum - Battaramulla * Purchase of Awarded Handicraft Creations * Publicizes museum through media	No. of Crafts Museums developed	—	1	—	—	1	—	1.0	—	—	1.0	Chairman, Director, DD(D), AD(P)
Sub Total								0.0	2.0	0.0	0.0	2.0	

Trust Area 1: Promotion Development & Upgrading of Handicrafts

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
1.4.	Registration of Craftsmen & Issue ID Cards * Identify & gather information on non- registered Craftsmen * Get them registered * Issue of ID Cards for new & existing Craftsmen * Continue the process * Publicizes registration through media	No. of Craftsmen registered & Issued ID Cards	175	225	225	175	800	0.02	0.03	0.03	0.02	0.1	Director, DD(D), AD(P), DAs' & DA-IT
1.5.	Establishment of New Crafts Societies & Restructure * Dissolve all Crafts Societies * Re-establish all Societies * Register all Crafts Societies * Conducting Market Oriented Promotional Programmes (Provincial Wise)	No. of New Crafts Societies established No. of Crafts Societies restructured	3 4	3 4	2 4	2 3	10 15	0.03	0.03	0.02	0.02	0.1	Director, DD(D), AD(P) & DAs'
1.6.	Recognition of the Best performing craftsmen * Holding provincial Exhibitions (Northern,Southern,North West, Uva,Central,Eastern,Sabaragamu, Western and North Central) * Select provincial Award Winners * Hold National exhibition * Select National level Award Winners	No. of Best Performing Handicraftsmen at National Level No. of Best Performing Handicraftsmen at Provincial Level	— —	— —	507 1600	— —	507 1600	Ministry Grant					Director, DD(D), ADPs' & DAs'
	Sub Total							0.05	0.06	0.05	0.04	0.2	

Trust Area 1: Promotion Development & Upgrading of Handicrafts

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
1.7	Conducting Craftsmen welfare Programmes * Identify & select the craftsmen * providing facilities	No. of Craftsmen benefited	10	13	20	30	30	0.075	0.1	0.15	0.175	0.5	Director, DD(D), AD(P) & DAs'
1.8	Facilitation for Self Employment * Identify & select the requirements * Calling for Tenders * Purchasing of Equipment * Distribution of Equipment	No. of Craftsmen facilitated	10	25	25	40	100	0.09	0.23	0.23	0.45	1.0	Director, DD(D), AD(P) & DAs'
1.9	Facilitation for cultivation of Raw Material & Distribution * Identify requirements * Select necessary plants * Purchase / obtain acquire plants * Transport & distribute plant * Ensuring the plantation * Follow up	No. of Kaduru plant No. of Cane Plants No. of Teak Plants No. of Rush Plants No. of Mahogany Plants No. of Hana Plants No of Ebony Plants				1,000 3,500 2,550 294,000 40 1,000 130	1,000 3,500 2,550 294,000 40 1,000 130	—	—	0.6	0.6	1.2	Director, DD (Development), ADPs' & Das, Palmyrah Development Board / Forest Department
	Sub Total							0.17	0.33	0.98	1.23	2.70	

Trust Area 1: Promotion Development & Upgrading of Handicrafts

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
1.10	Providing equipment for the Master Craftsmen Trainees * Identification of necessary Equipment & Tools *Preparation of Equipment list * Tender procedures/Purchasing * Distribution of Equipment	No. of Craftsmen benefited	300	450	—	—	750	0.3	0.45	—	—	0.75	Director, DD(D), ADP's & DA's
1.11	Providing Raw Materials for the Master Craftsmen Trainees * Need Identification * Preparation of Equipment list * Calling for Tenders * Awarding tender * Distribution of Equipment	No. of Craftsmen benefited	300	450	—	—	750	0.4	0.35	—	—	0.75	Director, DD(D), ADP's & DA's
	Sub Total							0.70	0.80	0.00	0.00	1.50	

Trust Area 2: Popularization & Marketing assistance to Handicraft Sector

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible		
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
2.1	Conducting National Exhibition & Trade Fair (SHILPA) * Confirmation of the date & venue * Preparation of Estimate and submit to the Ministry * Obtain funds from Ministry * Conducting Propaganda programme * Select stall holders for trade fair * holding the National exhibition	No. of National Exhibitions and Trade Fairs held No. of Crafts Persons exhibiting products No. of Persons visited the Exhibition Value of Sales (Rs.Mn)	—	—	—	1	1	Ministry						Chairman, Director, DD(D), ADP's & DAs'	
			—	—	—	1600	1600								
			—	—	—	22000	22000								
						30.0	30.0								
2.2	Conducting provincial Exhibitions towards national Exhibition * Confirmation of the date & venue * Create awareness among craftsmen * Holding Provincial Exhibitions	No. of Provincial Exhibitions held towards National Exhibition No. of Crafts Persons Awarded	—	—	9	—	9	Ministry						Director, DD(D), ADP's & DAs'	
			—	—	1600	—	1600								
2.3	Conducting Awareness Programmes towards National Exhibition	No. of awareness programmes conducted No. of craftsmen participated	—	—	24	—	24	Ministry						Director, DD(D),ADP'S & DA'S	
			—	—	1700	—	1700								
	Sub Total							0.00	0.00	0.00	0.00	0.00			

Trust Area 2: Popularization & Marketing assistance to Handicraft Sector

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
2.4	Conducting Local Trade Fairs * Kuliypitiya, Nuwara eliya * Colombo, Art Gallery * Jaffna, Galle	No. of Trade fairs	2	2	1	1	6	1.0	1.0	1.0	0.5	3.5	Chairman, Director, DD(D),ADP
		No. of Craftsmen participated	40	40	20	20	120						
		Value of Sales (Mn.)	0.35	0.4	0.5	0.25	1.5						
		No. of buyers	30	30	15	15	90						
		Value of potential orders (Rs.Mn)	0.5	0.75	1.3	0.5	3.0						
2.5	Conducting Foreign Exhibitions and Trade fairs * Suraj Kund International Mela * Other Exhibitions and Seminars	No. of Foreign Exhibitions & Trade Fairs	1	—	1	—	2	1.0	—	0.5	—	1.5	Chairman, Director, DD(D), ADP's & DA's
		No. of Crafts Producers provided with marketing assistance	10	—	10	—	20						
		Value of Sales (Mn.)	2.0	—	1.0	—	3.0						
		Value of potential orders (Rs.Mn)	2.0	—	1.0	—	3.0						
2.6	Conducting Media Programmes for Crafts & Craftsmen Island Wide	On Requirement						0.05	0.05	0.05	0.05	0.2	Chairman, Director, DD(D), Media Asst.
2.7	Publishing Crafts Profiles & Brochures * Preparation of Samples * Finalize the Artworks * Calling for Quotations * Awarding tender for printing * Distribution Brochures/Profiles	No. of Profiles/Brochures	1	—	1	—	—	—	0.4	—	—	0.4	Chairman, Director, DD(D), Media Asst.
2.8	Publicity for Crafts Villages	On Requirement						0.1	0.1	0.1	0.1	0.4	Chairman, Director, DD(D), Media Asst.
Sub Total								2.15	1.55	1.65	0.65	6.00	

Trust Area 3: Skills Exchange Training and Capacity Development of Craftsmen

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
3.1	Conducting Basic Technology Training Work Shops *Training need assessment *Organize Trainers * Implementation	No. of Work Shops Conducted	5	10	15	10	40	0.15	0.3	0.45	0.3	1.2	Director, DD(D), ADP's & DA's
		No. of Craftsmen Trained	100	200	300	200	800						
3.2	Conducting Intermediate Technology Training Work Shops *Training need assessment *Organize Trainers * Implementation	No. of Work Shops Conducted	2	2	3	3	10	0.15	0.15	0.225	0.225	0.75	Director, DD(D), ADP's & DAs'
		No. of Craftsmen Trained	40	40	60	60	200						
3.3	Conducting Product Development work shops - sector wise and for award winners (Quality assurance, Souvenir & packaging and uplifting production capacity for craftsmen) *Training need assessment *Organize Trainers * Implementation	No. of Work Shops Conducted	—	1	2	1	4	—	1.2	2.5	1.3	5.0	Director, DD(D), ADP's & DA's
		No. of Craftsmen Trained	—	17	43	20	80						
3.4	Conducting Master Craftsmen Training Classes at District Level (Master Craftsmen Allowances + Trainee Allowances) * Calling applications from suitable Master Craftsmen * Interview Master Craftsmen * Selection of Suitable Master Craftsmen * Commence Training Classes * Conducting Exams & Awarding Certificates * Establish Market Linkages	No. of Master Craftsmen Training Classes	75	75	75	—	75	1.68	1.7	1.7	—	5.05	Director, DD(D), ADP's & DAs'
		No. of Trainees	750	750	750	—	750						
Sub Total								1.98	3.33	4.87	1.83	12.00	

Trust Area 3: Skills Exchange Training and Capacity Development of Craftsmen

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
3.5	Crafts Exchange Programme(Training of new designs & Techniques) * Identify suitable resource persons * Identify suitable Craftsmen * Organize exchange programmes * Travel arrangement * Implementation	No. of Programmes	—	—	1	—	1	—	—	1.5	—	1.5	Chairman, Director, DD(D),
		No. of Craftsmen participated	—	—	10	—	10						
3.6	Crafts Training Abroad for Craftsmen * Identify suitable resource persons * Identify suitable Craftsmen * Organize Training programmes * Travel arrangement * Implementation	No. of Programme	—	1	—	1	2	—	—	—	0.6	0.6	Chairman, Director, DD(D),
		No. of Craftsmen participated	—	3	—	3	6						
3.7	Conducting Crafts Training through Crafts Training Centers * Intake of trainees * Conducting training programmes * Payments for Trainees * Payments for V.Instructors	No. of full time trainees	900	900	900	900	900	0.5	0.5	0.7	0.7	2.4	Director, Project Director
		No. of non full time trainees	50	55	70	125	300						
		No. of producers / incubation	500	500	500	500	500						
Sub Total							0.50	0.50	2.20	1.30	4.50		

Trust Area 3: Skills Exchange Training and Capacity Development of Craftsmen

	Programmes/Activities	KPI Outputs/Outcomes Indicators	Quarterly Target					Estimated Cost (Rs. Mn.)					Lead Unit Responsible	
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
3.8	Refurbishment of Training Centers & Providing Infrastructure Facilities													
i)	Provision of Sanitary facility to Crafts Training Centers * Obtain Estimates * Make payments * Commence Construction * Completion of work	No. of Centers provided Toilet facilities	—	—	—	1	1	—	0.1	0.075	—	0.175	Director, Project Director	
ii)	Repairing of existing crafts training buildings * Obtain Estimates * Make payments * Commence Construction * Completion of work	No. of Centers repaired	—	—	—	6	6	—	1.0	0.425	—	1.425	Director, Project Director	
	Upgrading of Head office Building and Signara Building / Purchasing of equipment * Obtain Estimates * Make payments * Commence Construction / Purchasing * Completion of work							—	3.0	1.0	—	4.0	Chairman, Director, DD(D), Accountant	
	Human Resource Development Programme	No. of Employees Trained	5	5	5	5	20	0.125	0.125	0.125	0.125	0.5		
	Accrued Expenses of Year - 2013 (Master Craftsmen Trainee Allowances, Instructor Payments, Generator and Others)							3.0				3.0		
	Sub Total							3.1	4.2	1.6	0.1	9.1		
	Grand Total							8.67	12.80	11.36	5.17	38.00		

**Agency Results Framework
Annual Targets & Achievements (Quarterly)
Year - 2014**

Institution - National Crafts Council

	Thrust Area	Goals	Key Performance Indicators (KPIs)	Target/Benchmark					
				Q 1	Q 2	Q 3	Q 4	Annual	
1	Promotion Development & Upgrading of Handicrafts	1.1. Establishment of Handicraft Production & Marketing Villages	No. of Villages established	T	—	1	—	1	2
			A						
			No. of Stalls	T	—	—	20	15	35
			A						
		1.2. Upgrading of existing Crafts Village and Production & Marketing Villages	No. of Crafts Village Developed	T	—	—	9	—	9
			A						
		1.3. Popularization of Crafts Museum - Battaramulla	No. of Crafts Museum Developed	T	—	1	—	—	1
			A						
		1.4. Registration of Craftsmen & Issue ID Cards	No. of Craftsmen registered & Issued ID Cards	T	175	225	225	175	800
			A						
		1.5. Establishment of New Crafts Societies & Restructure	No. of New Crafts Societies established	T	3	3	2	2	10
			A						
			No. of Crafts Societies restructured	T	4	4	4	3	15
			A						

	Thrust Area	Goals	Key Performance Indicators (KPIs)	Target/Benchmark					
					Q 1	Q 2	Q 3	Q 4	Annual
1	Promotion Development & Upgrading of Handicrafts	1.6 Recognition of the Best performing craftsmen	No. of Best Performing Handicraftsmen at National Level	T	—	—	507	—	507
			A						
			No. of Best Performing Handicraftsmen at Provincial Level	T	—	—	1600	—	1600
			A						
		1.7 Conducting Craftsmen welfare Programmes	No. of Craftsmen benefited	T	10	13	20	30	30
			A						
		1.8 Facilitation for Self Employment	No. of Craftsmen facilitated	T	10	25	25	40	100
			A						
		1.9 Facilitation for cultivation of Raw Material & Distribution	No. of Plants planted	T				302220	302220
			A						
		1.10. Providing Equipment for the Master Craftsmen Trainees	No. of Craftsmen benefited	T	300	450	—	—	750
			A						
		1.11. Providing Raw Materials for the Master Craftsmen Trainees	No. of Craftsmen benefited	T	300	450	—	—	750
			A						

	Thrust Area	Goals	Key Performance Indicators (KPIs)	Target/Benchmark					
					Q 1	Q 2	Q 3	Q 4	Annual
2	Popularization & Marketing assistance to Handicraft Sector	2.1 Conducting National Exhibition & Trade Fair (SHILPA)	No. of National Exhibitions and Trade Fairs held	T	—	—	—	1	1
			A						
			No. of Crafts Persons exhibiting products	T	—	—	—	1600	1600
			A						
			No. of Persons visited the Exhibition	T	—	—	—	22000	22000
			A						
		2.2. Conducting provincial Exhibition towards National Exhibition	No. of Provincial Exhibitions held towards National Exhibition	T	—	—	9	—	9
				A					
			No. of Crafts Persons Awarded	T	—	—	1600	—	1600
				A					
		2.3 Conducting Awareness Programmes towards National Exhibition	No. of Awareness Programmes Conducted	T			24		24
				A					
			No. of Craftsmen Participated	T			1700		1700
				A					
		2.4 Conducting Local Trade Fairs (Kuliyapitiya, Nuwaraeliya, Colombo, Art Gallery, Jaffna, Galle)	No. of Trade Fairs	T	2	2	1	1	6
				A					
			No. of Craftsmen Participated	T	40	40	20	20	120
				A					
			Value of sales (Rs. Mn.)	T	0.5	1.25	1.5	0.75	4.0
				A					
			No. of buyers	T	30	30	15	15	90
				A					
		Value of potential orders (Rs.Mn.)	T	0.5	0.75	1.3	0.5	3.0	
			A						

	Thrust Area	Goals	Key Performance Indicators (KPIs)	Target/Benchmark					
				Q 1	Q 2	Q 3	Q 4	Annual	
2	Popularization & Marketing assistance to Handicraft Sector	2.5 Conducting Foreign Exhibitions & Trade fairs	No. of Foreign Exhibitions & Trade Fairs	T	1		1		2
			A						
			No. of Crafts Producers provided with Marketing Assistance	T	10		10		20
			A						
			Value of sales (Rs.Mn.)	T	2.0	—	1.0	—	3.0
			A						
		Value of potential orders (Rs.Mn.)	T	2.0		1.0		3.0	
		A							
		2.6 Conducting Media Programmes for Crafts & Craftsmen Island Wide	On Requirement	T					
		A							
		2.7 Publishing Crafts Profiles & Brochures	No. of Profiles/Brochures	T	1	—	1	—	2
		A							
		2.8 Publicity for Crafts Villages	On requirement	T					
		A							

	Thrust Area	Goals	Key Performance Indicators (KPIs)	Target/Benchmark					
					Q 1	Q 2	Q 3	Q 4	Annual
3	Skills Exchange Training and Capacity Development of Craftsmen	3.1 Conducting Basic Technology Training Work Shops	No. of Work Shops Conducted	T	5	10	15	10	40
			A						
		No. of Craftsmen Trained	T	100	200	300	200	800	
			A						
		3.2 Conducting Intermediate Technology Training Work Shops	No. of Work Shops Conducted	T	2	2	3	3	10
			A						
		No. of Craftsmen Trained	T	40	40	60	60	200	
			A						
		3.3 Conducting Product Development work shops - sector wise and for award winners (Quality assurance, Souvenir & packaging and uplifting production)	No. of Work Shops Conducted	T	—	1	2	1	4
			A						
		No. of Craftsmen Trained	T	—	17	43	20	80	
			A						
		3.4 Conducting Master Craftsmen Training Classes at District Level (Master Craftsmen Allowances + Trainee Allowances)	No. of Master Craftsmen Training Classes	T	75	75	75	—	75
			A						
		No. of Trainees	T	750	750	750	—	750	
			A						
		3.5. Crafts Exchange Programme (Training of new designs & Techniques)	No. of Programmes	T	—	—	1	—	1
			A						
		No. of Craftsmen Participated	T	—	—	10	—	10	
			A						
		3.6 Crafts Training Abroad for Craftsmen	No. of Programme	T	—	1	—	1	2
			A						
		No. of Craftsmen Participated	T	—	3	—	3	6	
			A						

	Thrust Area	Goals	Key Performance Indicators (KPIs)	Target/Benchmark						
					Q 1	Q 2	Q 3	Q 4	Annual	
3	Skills Exchange Training and Capacity Development of Craftsmen	3.7. Conducting Crafts Training through Crafts Training Centers	No. of full time trainees	T	900	900	900	900	900	
				A						
			No. of non full time trainees	T	50	55	70	125	300	
				A						
			No. of producers / incubation	T	500	500	500	500	500	
				A						
		3.8. Refurbishment of Training Centers & Providing Infrastructure Facilities	(i) Provision of Sanitary facility to Crafts Training Centers	No. of Centers provided Toilet facilities	T	—	—	—	1	1
					A					
			(ii) Repairing of existing crafts training buildings	No. of Centers repaired	T	—	—	—	6	6
					A					
			Upgrading of Head office Building and Sipnara Building / Purchasing of equipment		T					
					A					
Human Resource Development Programme		No. of Employees Trained	T	5	5	5	5	20		
			A							

**Ministry of Traditional Industries & Small Enterprise Development
Details Work Plan for Capital Budget - 2014**

Institution - National Crafts Council

	Thrust Area	Programme/Activities/ Sub Activities	Time Frame												Responsibility	
			Jan.	Feb.	Mar.	Apr.	Ma.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.		
1	Promotion Development & Upgrading of Handicrafts	1.1. Establishment of Handicraft Production & Marketing Villages <u>Hambantota</u> * Construction				→									Director, DD(D), AD(P) South, DAs'	
		<u>Jaffna</u> * Identification of location * Preparation of layout * Calling for tenders * Beginning of construction			→		→									
		1.2. Upgrading of existing Crafts Villages and Production & Marketing Villages * Prepare plans to upgrade facilities & stalls * Calling for Tenders * Beginning of construction	→		→											
		1.3. Popularization of Crafts Museum - Battaramulla * Purchase of Awarded Handicraft Creations * Publicizes museum through media											→	Chairman, Director, DD(D), AD		

	Thrust Area	Programme/Activities/ Sub Activities	Time Frame												Responsibility		
			Jan.	Feb.	Mar.	Apr.	Ma.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.			
1	Promotion Development & Upgrading of Handicrafts	1.4. Registration of Craftsmen & Issue ID Cards * Identify & gather information on non-registered Craftsmen * Get them to registered * Issue of ID Cards for new & existing Craftsmen * Continue the process * Publicizes registration through media														Director, DD(D), AD(P), DAs' & DA - IT	
		1.5. Establishment of New Crafts Societies & Restructure * Dissolve all Crafts Societies * Re-establish all Societies * Register all Crafts Societies * Conducting Market Oriented Promotional Programmes (Provincial Wise)															Director, DD(D), AD(P), & DAs'
		1.6. Recognition of the Best performing craftsmen * Holding provincial Exhibitions (Northern,Southern,North West, Uva,Central,Eastern,Sabaragamu, Western and north Central) * Select provincial Award Winners * Hold National exhibition * Select National level Award Winners															

	Thrust Area	Programme/Activities/ Sub Activities	Time Frame												Responsibility	
			Jan.	Feb.	Mar.	Apr.	Ma.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.		
1	Promotion Development & Upgrading of Handicrafts	1.10 Providing equipment for the Master Craftsmen Trainees * Identification of necessary Equipment & Tools * Preparation of Equipment list * Tender procedures * Distribution of Equipment		→												Director, DD(D), ADP's & DA's
		1.11. Providing Raw Materials for the Master Craftsmen Trainees * Need Identification * Preparation of Equipment list * Calling for Tenders * Awarding tender * Distribution of Equipment		→	→	→	→									
2	Popularization & Marketing assistance to Handicraft Sector	2.1. Conducting National Exhibition & Trade Fair (SHILPA) * Confirmation of the date & venue * Preparation of Estimate and submit to the Ministry * Obtain funds from Ministry * Conducting Propaganda programme * Select stall holders for trade fair * Holding the National exhibition	→	→												Chairman, Director, DD(D), ADP's & DAs'

	Thrust Area	Programme/Activities/ Sub Activities	Time Frame												Responsibility			
			Jan.	Feb.	Mar.	Apr.	Ma.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.				
3	Skills Exchange Training and Capacity Development of Craftsmen	3.5. Crafts Exchange Programme (Training of new designs & Techniques) * Identify suitable resource persons * Identify suitable Crafts men * Organize exchange programmes * Travel arrangement * Implementation						→									Chairman, Director, DD(D),	
		3.6. Crafts Training Abroad for Craftsmen * Identify suitable resource persons * Identify suitable Crafts men * Organize training programmes * Travel arrangement * Implementation													→			Chairman, Director, DD(D),
		3.7. Conducting Crafts Training through Crafts Training Centers * Intake of trainees * Conducting training programmes * Payments for Trainees * Payments for V.Instructors	→															

	Thrust Area	Programme/Activities/ Sub Activities	Time Frame												Responsibility			
			Jan.	Feb.	Mar.	Apr.	Ma.	Jun.	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.				
3	Skills Exchange Training and Capacity Development of Craftsmen	3.8. Refurbishment of Training Centers & Providing Infrastructure Facilities i) Provision of Sanitary facility to Crafts Training Centers * Obtain Estimates * Make payments * Commence Construction * Completion of work				→		→	➤								Director, Project Director	
		ii) Repairing of existing crafts training buildings * Obtain Estimates * Make payments * Commence Construction * Completion of work			→		→	➤										Director, Project Director
		Upgrading of Head office Building and Sipnara Building / Purchasing of equipment * Obtain Estimates * Make payments * Commence Construction / Purchasing * Completion of work		→		➤	➤				➤							Chairman, Director, DD(D), Accountant
		Human Resource Development Programme (Capacity Building, Language & Skill Development)															→	Chairman, Director, DD(D),

Deputy Director (Development) - DD(D)

Assistant Director Provincial - AD(P)

Development Assistant - DA

Amended Summarized Capital Budget for Year - 2014 (Rs.000)

	Programme	Estimated
1	Master Craftsmen training Programme	8750
i	Allowances For Master Craftsmen (Instructors) Rs.7000 * 75 Classes * 6 Months	3150
ii	Provision of Raw Material For Trainees	750
iii	Provision of Equipment For Trained Persons	750
iv	Allowances For Master Craftsmen Trainees	1900
v	For 2013 Expenditure (Trainees Allowances + Instructor Payment)	2200
2	Product Development & Marketing Projects	6950
i	Conducting Basic Technology Training Workshops For New Comers	1200
ii	Conducting Intermediate Technology Training Workshops	750
iii	Conducting Product Development Workshops, Sector Wise and Award Winners (Quality assurance , Souvenir & Packaging and Uplifting Production Capacity for Craftsmen & Introduce Alternative Raw Material)	5000
3	Facilitation For Cultivation of Raw Materials & Distribution	1200
4	Handicrafts Training Project	4000
i	Renovation of Crafts Training Centre Buildings	1600
ii	Supply of Training Facilities (Allowances For Trainees and Volunteer Instructors)	2400

	Programme	Estimated
5	Services & Welfare For Craftsmen	1700
i	Registering Craftsmen & Issuing ID cards	100
ii	Establishing & Restructuring Crafts Societies	100
iii	Conducting Craftsmen Welfare Programmes	500
iv	Facilitation For Self Employment	1000
6	Craft Exhibitions & Trade Fairs	3500
i	Local Trade Fairs & Exhibitions	2000
ii	Special Handicrafts Exhibitions	1500
7	Conducting Foreign Exhibitions, Trade Fairs ,	
	Study Tours, Exchange Programme	3600
i	Surajkund Mela Crafts Fair (Annual invitation by SAARC)	1000
ii	Crafts Training Abroad	600
iii	Crafts Exchange Programme (Training of New Designs & Techniques)	1500
iv	Other Foreign Exhibitions and Seminars	500

	Programme	Estimated
8	Conducting Propaganda Programmes	1000
i	Conducting Media Programmes For Island Wide Crafts & Craftsmen	200
ii	Publishing Crafts Profiles & Brochures	400
iii	Promotional Programmes For Crafts Villages	400
9	Rehabilitation & Improvement of Fixed Assets	
	Building & Structures	4500
i	Upgrading Of Sigiriya Crafts Village	1000
ii	Development of Crafts Museum - Battaramulla	1000
iii	Upgrading Sipnara Office and Training Building	500
iv	Upgrading Head Office Building	2000
10	Acquisition of Capital Assets	2300
	Furniture & Equipment	
i	Purchasing Office Equipment	1500
ii	For 2013 Expenditure (Generator and Others)	800
11	Human Resource Development Programme	500
	(Capacity Building , Language & Skill Development)	
	Total	38000