



National Crafts Council (NCC)

Ministry of Industry and Commerce

ACTION PLAN

2016

National Crafts Council

Rohina Mawatha, Battaramulla - Sri Lanka

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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. “Five Plan of the Government” 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 customer orientated
- Be quality focused
- Engage in research and Development and Technological & Professional Capabilities
- Be practice corporate Management : Creativity and Innovation

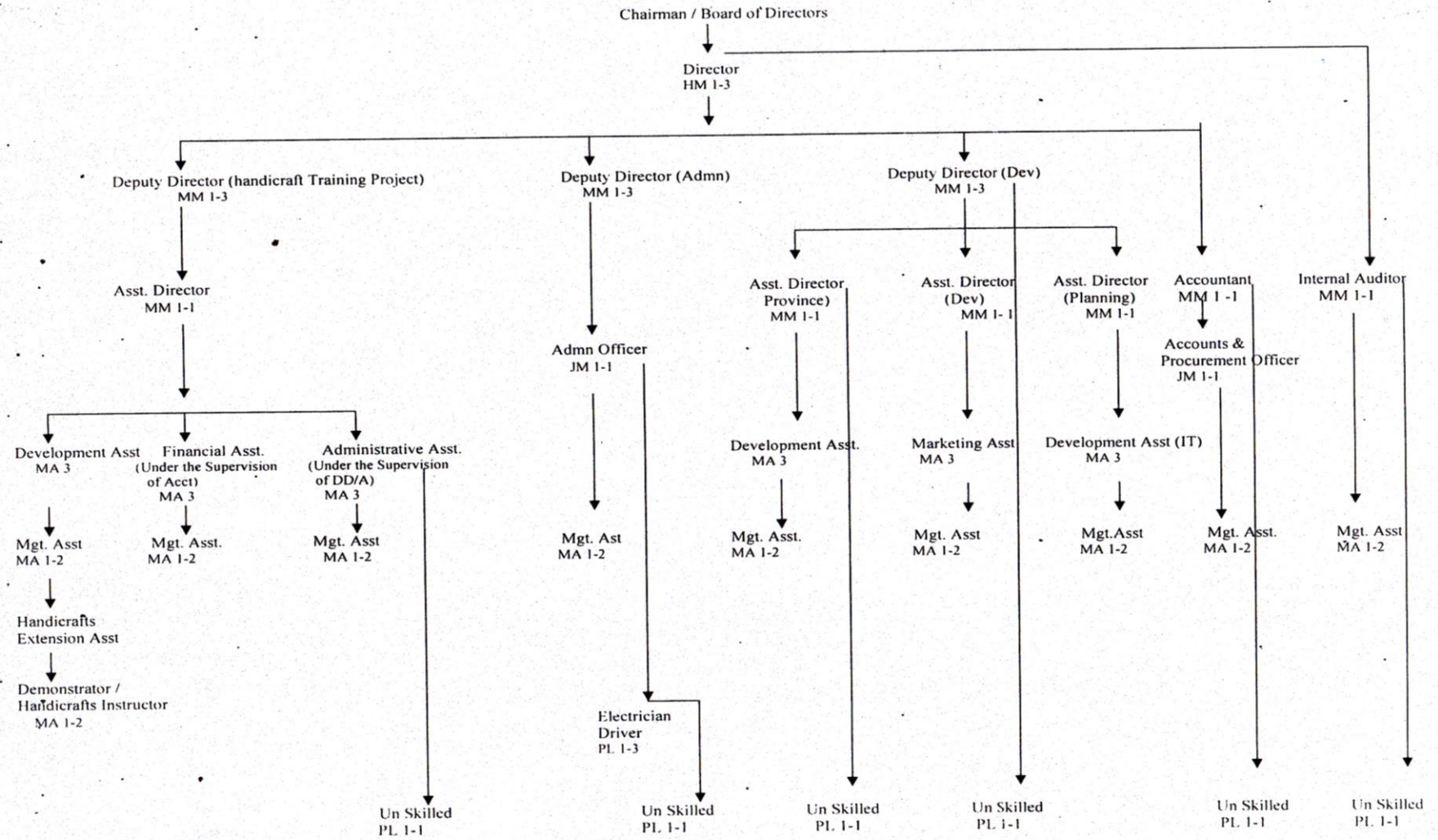
Goals

- 1.Promotion Development & Upgrading of Handicrafts.
- 2.Popularization & Marketing assistance of Handicrafts Products.
- 3.Skills Exchange Training & Capacity Development of Craftsmen.

Objectives and KPIs for three years (2016 – 2018)

	Objectives	KPIs	Year		
			2016	2017	2018
1	Provision of training for 6000 apprentices.	No. of craftsmen trained through training centers, workshops and product development programmes.	1500	2000	2500
2	Establishment and upgrade three Handicrafts Production and Marketing Villages.	No. of established and upgraded handicrafts production and marketing villages.	01	01	01
3	Increase the involvement of school children and enter them to the field of handicrafts.	No. of school children entered to field of handicrafts.	750	1000	1250
4	Generation of 5000 self-employment opportunities.	No. of self-employment generated	1500	1700	1800
5	Increase in the participation of craftsmen in Local and International Handicrafts Competitions.	No. of craftsmen participation in provincial level	3000	4000	5000
		No. of international award winning craftsmen	02	03	04

Organizational Structure - National Crafts Council



Approved Carder

No.	Salary Code	Designation	Approved Cadre
01	HM I-3	Senior manager	
		Director	01
02	MM – I-I	Manager	
		Assistant /Deputy Director (HTP)	02
		Assistant /Deputy Director (Administration)	01
		Deputy Director (Development)	01
		Accountant	01
		Internal Auditor	01
		Assistant Director (Development)	03
		Assistant Director (Planning)	01
		Assistant Director (Province)	09
03	JM I - I	Junior Manager	
		Account & Procurement Officer	01
		Administration officer	01
04	MA -3	Associate Officer	
		Development Officer	35
		Financial Assistant	01
		Marketing Assistant	01
		Administration Assistant	01
		Development Assistant (IT)	01
05	MA I-2	Management Assistant	
		Crafts Demonstrators	112
		Handicrafts Extension Assistant	25
		Management Assistant	43
06	PL - 3	Primary Level Skilled	
		Driver	08
		Electrician	01
07	PL - I	Primary Level Unskilled	
		Office Aide	09
		Labourer	01
		Watcher	02
		Total	262

Staff of the National Crafts Council

<u>Name</u>	<u>Designation</u>
1. Ms. Heshani Bogollagama	Chairperson
2. Mrs. Chandramali Liyanage	Director
3. Mr. K R R P Ranasinghe	Assistant Director (Admin)
4. Mr. P W S Kumara	Accountant
5. Mrs. C A D N S Collure	Internal Auditor
6. Mr. H M S K Gunathilaka	Assistant Director (Development)
7. Mr. O J Kelanthotuwege	Assistant Director (Planning)
8. Mr. P A Jayasingha	Assistant Director (Training)
9. Mrs. N L Gunasingha	Assistant Director (Province)
10. Mr. S M A S Bandara	Assistant Director (Province)
11. Mr. K M G Kamal	Assistant Director (Province)
12. Mr. S D R K Samarasinghe	Assistant Director (Province)
13. Mr. W G N U Wijayalath	Assistant Director (Province)
14. Mrs. W K N Shyamalee	Assistant Director (Province)
15. Miss. H C Manohari	Assistant Director (Province)
16. Mr. M M H G Samaranayaka	Assistant Director (Province)
17. Mr. K Nawatharshan	Assistant Director (Province)
18. Mr. P R M R S K Pallepola	Provincial Assistant Director
19. Mr. Rohana Dias	Administration Officer
20. Miss M W Pathirana	Financial Assistant

<u>Name</u>	<u>Designation</u>
21. Mr. W R Thilakarathna	Development Assistant
22. Mr. S W Piyasara	Development Assistant
23. Mrs. M U A Ellegedara	Development Assistant
24. Mrs. M S Kaluarachchi	Development Assistant
25. Mr. B N Udaya Kumara	Development Assistant
26. Mr. K G S Kahangama	Development Assistant
27. Mr. K Ponkaran	Development Assistant
28. Miss. B K G Chandrika	Development Assistant
29. Miss. T Siwagnanam	Development Assistant
30. Mrs. Indumathi Parameshwaran	Development Assistant
31. Miss. G P H A Ariyarathna	Development Assistant
32. Miss. B G Dushani Rangika	Development Assistant
33. Miss. B L D T D Kularathna	Development Assistant
34. Miss. M A G C Abewardena	Development Assistant
35. Mr. P K G W Weeraman	Development Assistant
36. Mr. G H N Yatindra	Development Assistant
37. Mr. A K Faize	Development Assistant
38. Mrs. S U Weerathunga	Development Assistant
39. Miss. K Iromika Udayani	Development Assistant
40. Mr. K G Ruwan Sampath Warnasiri	Development Assistant
41. Mrs. R F Rasik	Development Assistant
42. Mr. S M S B Samarakoon	Development Assistant
43. Mr S Logaprakash	Development Assistant
44. Mr P Kuvethan	Development Assistant
45. Mrs. Thanuja Wijekoon	Development Assistant
46. Miss. T U S Almeda	Development Assistant
47. Miss. K M T T Kulathunga	Development Assistant
48. Miss. M A N Deepika	Development Assistant
49. Mr. A Tinesh	Development Assistant
50. Mr. S Sivaharan	Development Assistant

<u>Name</u>	<u>Designation</u>
51. Mrs. Nandani Waduge	Management Assistant
52. Mrs. G A H De Silva	Management Assistant
53. Mrs. L W A A Pushpakanthi	Management Assistant
54. Mr. D C R D Jayasooriya	Management Assistant
55. Miss. H V C Perera	Management Assistant
56. Mr. A H Jayasinghe	Management Assistant
57. Mr. H A Kamal	Management Assistant
58. Mrs. M D Welarathna	Management Assistant
59. Mrs. P L Chandralatha	Management Assistant
60. Mrs. R A S Jayakanthi	Management Assistant
61. Mrs. Tharanga Madushani	Management Assistant
62. Miss. G A Ayesha	Management Assistant
63. Miss. Mindika Ariyaratna	Handicraft Extension Assistant
64. Mrs. L A L C K Liyanage	Handicraft Extension Assistant
65. Mr. L S U Narangoda	Handicraft Extension Assistant
66. Miss. P Dilhani Dabare	Handicraft Extension Assistant
67. Mr. D D Madushan	Handicraft Extension Assistant
68. Mr. K Malmaruhan	Handicraft Extension Assistant
69. Mr. P R Kumarasinghe	Handicraft Extension Assistant
70. Mrs. Nimanthi Wijerathna	Handicraft Extension Assistant
71. Mrs. Ishanka Madushani	Handicraft Extension Assistant
72. Mr. S Sasikaran	Handicraft Extension Assistant
73. Mr. I A Harispaththuwa	Handicraft Extension Assistant
74. Mr. R S T Rathnayaka	Handicraft Extension Assistant
75. Mrs. D D U L Premawardene	Handicraft Extension Assistant
76. Mr. J Wijayalath	Handicraft Extension Assistant
77. Mr. H W K Shashi Prabath	Handicraft Extension Assistant
78. Mr. M A G P Karunarathna	Handicraft Extension Assistant
79. Mr. K M C K Katukenda	Handicraft Extension Assistant
80. Mr. M A N P Karunarathna	Handicraft Extension Assistant

<u>Name</u>	<u>Designation</u>
81. Miss. Piyumi Madushani	Handicraft Extension Assistant
82. Miss. Melani Pannilage	Handicraft Extension Assistant
83. Miss. Hirandika Abeysinghe	Handicraft Extension Assistant
84. Miss. H P C Kaldera	Handicraft Extension Assistant
85. Mr. R P I Madushanka	Handicraft Extension Assistant
86. Miss. N E M C Rasanjali Ekanayake	Handicraft Extension Assistant
87. Mr. S J G G Siriwardene	Handicraft Extension Assistant
88. Miss. Sugandi Damsika Aluthge	Sales Assistant
89. Mr. H A Pushpakumara	Driver
90. Mr. S M W S Samarakoon	Driver
91. Mr. H M Sumanasekara	Driver
92. Mr. K D G D Kalubowila	Driver
93. Mr. K M Lalith	Driver
94. Mr. E K Dayathilaka	Driver
95. Mr. J Chandrarathna	Office Aide
96. Mr. W M S Chandrarathna	Office Aide
97. Mr. D L Nalinda Dhammika	Office Aide
98. Mr. J H P De Silva	Office Aide
99. Mr. A N Udayasiri	Office Aide
100. Mrs. M P M V Indrani Menike	Office Aide
101. Mrs. B D S Rupasinha	Office Aide
102. Mr. M U Sumith Harischandra	Office Aide
103. Mr. Damith Harshana Wimalasena	Office Aide
104. Mr. G W Nimalsiri	Office Aide
105. Mr. D P Nandasiri	Labourer
106. Mr. W G H Jayasena	Watcher

Handicrafts Training Unit

The Crafts Training Section that operated under the Handicrafts Board of Sri Lanka has been taken over to the National Crafts Council with effect of dated 01/05/2009 in accordance with the Cabinet decision dated 23/12/2008 of Cabinet Paper No. 08/2322/349/015. As per the decision, 185 workers have been attached to the National Crafts Council with effect from 01/05/2009.

Crafts Training Section is carrying out under the National Crafts Council with effect from 01/05/2009 with the decision of Board of Directors of the National Council's and consent with the letter No: PE/214/9-Vol 1 dated 11/01/2008 of the Director General of Public Enterprises.

<u>Name</u>	<u>Designation</u>
1. Mrs. Jayanthi Lekhamge	Assistant Director
2. Mrs. Chithra Renuka	Development Assistant
3. Mr. K G Mahinda	Development Assistant
4. Mr. Aruna Adikari	Development Assistant (IT)
5. Mrs. J A Ranjani	Management Assistant
6. Mrs. H P De Silva	Management Assistant
7. Mr. H S C Ranathunga	Management Assistant
8. Mrs. R D N A N Pethiyagoda	Management Assistant
9. Mr. Lakshitha Wimalasiri	Management Assistant
10. Miss. M D L Menikupura	Management Assistant
11. Miss. U D Yamuna Kanthi	Management Assistant
12. Miss. W Indrani	Management Assistant
13. Mrs. C S Hettihewa	Management Assistant
14. Miss. Y G Kumuduni Mala	Management Assistant
15. Miss. P G Manel Sriyalatha	Management Assistant
16. Mr. E K S Shantha	Management Assistant
17. Miss. G H D N Praseepika	Management Assistant
18. Miss M P Silva	Management Assistant
19. Miss. B R M N Rathnayake	Management Assistant
20. Miss. I T D Samarakkody	Management Assistant
21. Miss. N A N I Narangoda	Management Assistant
22. Mrs. Nishanthi Weerakkodi	Management Assistant
23. Miss. H M G P Gunathilake	Management Assistant
24. Mr. H R A Wasantha Kumara	Management Assistant

Name**Designation**

25. Miss. H M Rohini Kumari	Management Assistant
26. Miss. S K De Silva	Management Assistant
27. Mrs. B Indrani	Management Assistant
28. Mrs. P G H Piyaseeli	Management Assistant
29. Mrs. E R L Padmakanthi	Management Assistant
30. Mrs. Y Sachchinthanathan	Management Assistant
31. Miss. G A Dayawathi	Management Assistant
32. Mrs. W A N S Jayasundara	Management Assistant
33. Mrs. Niroshika Bopitiya	Management Assistant
34. Mr. M R S Peiris	Craft Instructor
35. Mr. R G Ariyaratna	Crafts Instructor
36. Mr. H M Y G Wimalarathna	Crafts Instructor
37. Mr. T M G Tennakoon	Demonstrator
38. Mrs. M A N P Anurada	Demonstrator
39. Mrs. U D C Malkanthi	Demonstrator
40. Miss M Jance	Demonstrator
41. Mr. R K L N Rajakaruna	Demonstrator
42. Mr. A M P Mahindasiri	Demonstrator
43. Miss. G G S Gunawardena	Demonstrator
44. Miss. P I H Jayathunga	Demonstrator
45. Miss. B A G Gnanawathi	Demonstrator
46. Miss. A M S P Sirisena	Demonstrator
47. Miss. W M H B C Menike	Demonstrator
48. Miss. W Chandrani	Demonstrator
49. Miss. W Nagahawatte	Demonstrator
50. Miss. G V Amitha	Demonstrator
51. Miss. N E G Indrani	Demonstrator
52. Miss. Sayumyaseli Gajadeera	Demonstrator
53. Miss. K Withanawasam	Demonstrator
54. Miss. Jayanthi H Gamage	Demonstrator
55. Miss. W G P Wedagedara	Demonstrator
56. Mr. R K Somasiri	Demonstrator
57. Mr. M Chandrasena	Demonstrator
58. Miss. D K Nandawathie	Demonstrator

<u>Name</u>	<u>Designation</u>
59. Miss. G C Damayanthi	Demonstrator
60. Mr. W A W Ranjith	Demonstrator
61. Miss. O V Premawathi	Demonstrator
62. Miss. P A V J Alwis	Demonstrator
63. Miss. P D B S Kumari	Demonstrator
64. Mr. D G Gunarathne	Demonstrator
65. Miss. T H Shayamalee	Demonstrator
66. Miss. C S K RAnasinghe	Demonstrator
67. Miss. J M S K Jayasundara	Demonstrator
68. Mrs. M D Padmini	Demonstrator
69. Mrs. R D Wimala Wijayasiri	Demonstrator
70. Miss. W A M Dingiri Amma	Demonstrator
71. Miss. Y M Padmalatha	Demonstrator
72. Miss. S Ramachandran	Demonstrator
73. Miss. T Shanmuganadan	Demonstrator
74. Miss. C Parkyarani	Demonstrator
75. Miss. B Lalitha	Demonstrator
76. Miss. S Paramajothie	Demonstrator
77. Miss. W G M L Ariyakalyani	Demonstrator
78. Miss. W Selvarani	Demonstrator
79. Miss. A Vijayambal	Demonstrator
80. Mr. P K B Ovala	Demonstrator
81. Mr. P G J Wijerathna	Demonstrator
82. Ms. H A S Pushpalatha	Demonstrator
83. Ms. M P G Treksi Sunethra	Demonstrator
84. Ms. R H Chintha Shanthilatha	Demonstrator
85. Ms. B K Wasantha Kumari	Demonstrator
86. Ms. R A Chandra Ranasinghe	Demonstrator
87. Ms. H G J Badrani	Demonstrator
88. Ms. P Nilanthi Kumarasinghe	Demonstrator
89. Ms. M Subairathumma	Demonstrator
90. Ms. R chandralatha	Demonstrator

Name**Designation**

91. Ms. T S N Kanthi	Demonstrator
92. Ms. P M S Pathiraja	Demonstrator
93. Ms. M M B S N Nawarathna	Demonstrator
94. Ms. W K D Maheshani	Demonstrator
95. Ms. T G Jagath Wijerathne	Demonstrator
96. Ms. G G Indra Kanthi	Demonstrator
97. Mrs. J M S Mallika	Demonstrator
98. Mrs. D M Sriyani Dasanayake	Demonstrator
99. Mrs. H H Indra	Demonstrator
100. Mrs. W P G W N E B A De Soysa Siriwardene	Demonstrator
101. Mrs. N V D I Gimhani	Demonstrator
102. Mrs. K Chamali Priyanka	Demonstrator
103. Mrs. O G K Nishani	Demonstrator
104. Mrs. H N Disna Priyangani	Demonstrator
105. Mrs. P Thilakawathi	Demonstrator
106. Mrs. K A N Darshani Kumari	Demonstrator
107. Mrs. W N W P M Nanda Malani	Demonstrator
108. Mrs. D M Indrani Jayathilaka	Demonstrator
109. MRs. D R N S Disanayake	Demonstrator
110. Mrs. Menaka Mahalingam	Demonstrator
111. Mrs. P K K Wickramasinghe	Demonstrator
112. Mrs. S P Ranjani Priyantha	Demonstrator
113. Mr. W M D M Wickramasinghe	Demonstrator
114. Ms. P G R A Priyadarshani	Demonstrator
115. Ms. S K Basnayaka	Demonstrator
116. Ms. S P P W N M Priyasarshani	Demonstrator Aid
117. Mr. J A Sugath	Demonstrator Aid
118. Ms. S P Chandrawathi	Demonstrator Aid

<u>Name</u>	<u>Designation</u>
119. Ms. B V Dayawathi	Demonstrator Aid
120. Ms. R P Jayasinghe	Demonstrator Aid
121. Ms. D L R Waruni Gunarathna	Demonstrator Aid
122. Ms. J Rajini	Demonstrator Aid
123. Mr. W G Rohana	Demonstrator Aid
124. Ms. L B A S N Balasooriya	Demonstrator Aid
125. Ms. K I S Fernando	Demonstrator Aid
126. Mrs. M V Ajantha Muthugala	Demonstrator Aid
127. Mrs. U K Pubudu Rukmani	Demonstrator Aid
128. Mrs. K P Pushapa Sarojini	Demonstrator Aid
129. Mrs. W K Wasantha	Demonstrator Aid
130. Mrs. A Wimalleshwari	Demonstrator Aid
131. Mrs. L A A Kumari Liyanage	Demonstrator Aid
132. Mrs. S D Chandani Silva	Demonstrator Aid
133. Mrs. N M K Shirani	Demonstrator Aid
134. Mrs. W D D Nilmini Ranasinghe	Demonstrator Aid
135. Ms. M H Y D Jayasinghe	Demonstrator Aid
136. Mrs. K N L K Amarasekara	Demonstrator Aid (Contract)
137. Mrs. H M D BAndara Menike	Demonstrator Aid (Contract)
138. Mrs. W M Anusha Kumari	Demonstrator Aid (Contract)
139. Mrs. K Nipunika Weligalla	Demonstrator Aid (Contract)
140. Mr. K H Chandra Jayantha	Driver
141. Mr. B P Weerasinghe	Lathmen
142. Mr. A M Senewirathna Banda	Labourer
143. Miss. W W B M S Kumarihami	Labourer
144. Mrs. H N Ariyaratna	Labourer
145. Mr. T Lalith Pathiraja	Labourer
146. Mr. D R Vijitha Dissanayaka	Labourer
147. Mr. D M N Wickramasinghe	Labourer
148. Mr. D M W S Karunarathna	Labourer

The powers and functions of the National Crafts Council according to the
Act No. 35 of 1982

- Hold exhibitions both in Sri Lanka and abroad.
- Improve the quality of the raw materials used for the productions of handicrafts and of the finished products.
- Institute and award prizes, medals and scholarships for the study of handicrafts.
- Provide financial and any other assistance with the approval of the Minister to Crafts Council or other institutions or organizations engaged in design production or sale of handicrafts.
- Provide for the training of craftsmen and advise on all training programmes for craftsmen, apprentices and employees who are in charge of training institutions connected with craftsmen.
- Institute schemes for the welfare of craftsmen.
- Institute international exchange programmes for craftsmen.
- Organize workshops, seminars and conference, traditional, national and international levels improve the standards and skills of craftsmen.
- Provide for the dissemination of information and knowledge relating to crafts.
- Advise on the preservation of handicrafts of traditional, national or cultural value and set up crafts museums or galleries for the purpose of preserving such handicrafts.

Ministry of Industry and Commerce
Annual Action Plan/Implementation Plan for Capital Budget (Summery) 2016
National Crafts Council

Programme/ Project : Master Craftsmen Training Programme

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Provision of precise training to all keen on handicrafts field	i) Conducting master craftsmen training classes at district level	6.65	01.03.16	30.08.16	2.0	3.0	1.65	—	60	Continuous Programme		—	No. of master craftsmen training classes	NCC	Director, DD(D), ADP's & DAs'	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
		ii) Providing equipment for the master craftsmen trainees	2.2	01.03.16	30.05.16	0.7	1.5	—	—	—	440	—	—	No. of craftsmen benefitted				
		iii) Providing raw material for the master craftsmen trainees	0.75	15.02.16	30.05.16	0.25	0.5	—	—	—	600	—	—	No. of craftsmen benefitted				

Programme/ Project : Product Development & Marketing Projects

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Provision of precise training to all keen on handicrafts field	i) Conducting Basic Technology Training Workshops	1.2	01.01.16	30.11.16	0.18	0.42	0.42	0.18	6	14	14	6	No. of Workshops Conducted	NCC	Director, DD(D), ADP's & DA's	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
										120	280	280	120	No. of Craftsmen Trained				
		ii) Conducting Intermediate Technology Training Workshops	1.5	01.01.16	30.11.16	0.25	0.5	0.5	0.25	5	10	10	5	No. of Workshops Conducted				
										100	200	200	100	No. of Craftsmen Trained				
	Skills exchange training and capacity development of craftsmen	iii) Conducting Product Development Work Shops - sector wise and award winners (Quality assurance, Souvenir & packaging and uplifting production capacity for craftsmen)	3.0	01.01.16	30.10.16	0.25	0.75	2.0	—	1	2	2	—	No. of Workshops Conducted				
										10	20	20	—	No. of Craftsmen Trained				

Programme/ Project : Crafts Training Project (Training Centers)

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Provision of precise training to all keen on handicrafts field	i) Provision of Training Facilities through craft training centers *Adults *Juniors	6.0	01.01.16	31.12.16	1.5	2.25	2.25	—	1000	→			No. of full time trainees	NCC	Director, AD (Training)	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
										25	30	45	100	No. of non full time trainees				
										800	→			No. of producers / incubation				

Programme/ Project : Honours for Craftsmen and Other Development Activities

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks		
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance for handicrafts products	i) Conducting School Handicrafts Exhibition and Competition	3.8 + M i n i s t r y F u n d s	01.10.16	02.10.16	—	1.8	2.0	—	250		—	No. of schools participated	NCC	Chairman Director, DD(D), AD(D), ADP's &DAs'	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002				
					1250					—	No. of children participated									
		ii) Conducting National Handicrafts Exhibition & Competition (SHILPA)								—	—	454	—					No. of creations awarded		
				27.10.16	31.10.16					—	—	2000	—					No. of Crafts Persons exhibiting products		
										—	—	30000	—					No. of Persons visited the Exhibition		
										—	—	30	—					Value of Sales (Rs.Mn)		
		iii) Conducting Provincial Handicrafts Exhibitions towards National Exhibition		15.06.16	15.08.16					—	2	7	—					No. of Provincial Exhibitions held towards National Exhibition		
				+ Ministry Funds						—	500	1500	—					No. of Crafts Persons Awarded		
		iv) Conducting Awareness Programmes towards National Handicrafts Exhibition		01.03.16	30.05.16					—	13	12	—					No. of Awareness Programmes Conducted		
										—	2000	1500	—					No. of Craftsmen Participated		
v) Conducting Shilpa Award Ceremony	March			382	—	—	—	No. of Best Performing craftsmen awarded at National Level												

Programme/ Project : Welfare Programmes For Craftsmen

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Promotion development and upgrading of handicrafts	i) Conducting crafts survey on registered craftsmen	0.5	15.05.16	15.06.16	0.1	0.15	0.15	0.1	500	500	500	555	No. of active craftsmen identified	NCC	Director, DD(D), AD(P), DAs' & DA - IT	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
		ii) Registration of Craftsmen & Issue ID Cards		01.01.16	31.12.16									No. of Craftsmen registered & Issued ID Cards				
		iii) Establishment of New Crafts Societies & Restructure	0.1	01.01.16	31.12.16	0.02	0.03	0.03	0.02	7	7	6	5	No. of New Crafts Societies established				
										1	2	2	—	No. of Crafts Societies restructured				
		iv) Conducting Craftsmen welfare Programmes	1.0	01.01.16	31.12.16	0.25	0.25	0.3	0.2	10	13	20	35	No. of Craftsmen benefited				
	v) Facilitation for Self Employment	1.5	01.01.16	31.12.16	0.2	0.5	0.5	0.3	15	35	35	15	No. of Craftsmen facilitated					
Management and supply of raw materials	vi) Facilitation for cultivation of Raw Material & Distribution	1.5	01.10.16	15.10.16	—	—	1.0	0.5	—	—	—	On requirement	No. of Plants planted	Director, ADP & DAs', Palmyrah Development Board / Forest Department				

Programme/ Project : Conducting Local Market Promotion Programme

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance for handicrafts products	i) Conducting Local Handicrafts Trade Fairs	2.0	April	Dec.	—	1.2	0.4	0.4	—	3	1	1	No. of Trade fairs	NCC	Chairman Director, DD(D), AD(P)	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002		
														No. of Craftsmen participated					
																			Value of Sales (Rs.Mn)
		ii) Conduct marketing programme through Good Market	0.5	Jan.	Dec.	0.1	0.15	0.15	0.1	12	12	12	12	No. of craftsmen benefitted					
		iii) Conduct marketing programme through Wildlife Trust Funds (Ministry of Sustainable Development)	0.5	Jan.	Dec.	0.1	0.15	0.15	0.1	20	20	20	20	No. of craftsmen benefitted					

Programme/ Project : Conducting Foreign Exhibitions, Trade Fairs , Study Tours and Exchange Programme

Policies	Strategies	Proposed Activity	Allocat ion (Rs. Mn.)	Date of Commenc ement	Date of Completi on	Financial Targets (Rs.Mn.)				Physical Targets (%)				Output or Indicator	Impleme nting Agency	Responsib le By	Contact Tel Nos.	Rem arks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance for handicrafts products	i) Conducting Foreign Exhibitions and Trade fairs	2.0	01.02.16	30.10.16	1.0	—	1.0	—	1	—	1	—	No. of Foreign Exhibitions & Trade Fairs	NCC	Chairman Director, DD(D), ADP's & DA's	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
										10	—	10	—	No. of Crafts Producers provided with marketing assistance				
										2.5	—	1.0	—	Value of Sales (Rs. Mn.)				
	—	—	1	—	No. of Programmes													
Skills exchange training and capacity development of craftsmen	ii) Crafts Exchange Programme (Training of new designs & Techniques)	0.6	15.07.16	15.08.16	—	—	0.6	—	—	—	20	—	No. of Craftsmen participated					

Programme/ Project : Conducting Propaganda Programmes & Crafts Knowledge Development

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs .Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance of handicrafts products	i) Publishing Crafts Profiles & Brochures	0.2	15.03.16	30.12.16	—	0.1	0.1	—	—	—	3000	2000	No. of Profiles / Brochures	NCC	Chairman Director, DD(D), Media Asst.	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
										—	—	1000	1000	Sinhala				
											—	—	500	500				
		ii) Development of Library	0.5	01.09.16	30.09.16	—	0.5	—	—	—	200	—	—	No.of publications Purchased				
		iii) Development of Museum	1.0	Feb.	Oct.	—	—	0.5	0.5	—	—	10	10	No. of awarded handicrafts creations purchased		Chairman Director, DD(D), AD(P)		

Programme/ Project : Human Resource Development Programme (Local & Foreign)

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Skills exchange training and capacity development of staff	i) Human Resource Development Programme - Local & Foreign (Capacity Building, Language & Skills Development)	1.0	Jan.	Dec.	0.25	0.25	0.25	0.25	5	5	5	5	No of employees trained	NCC	Chairman Director, DD(D),	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	

Programme/ Project : Rehabilitation & Improvement of Fixed Assets - Building & Structures

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Buildup appropriate working and office environment	i) Upgrading of Head office building with sanitary facilities (Partitioning, Networking, Fencing & others)	3.0	15.05.16	31.08.16	—	0.6	2.4	—	—	—	1	—	No. of head office building upgraded	NCC	Chairman, Director, Accountant , AD (A), Procurement Officer	Director : 0112787441 Accountant: 0112784008 AD (Planning) : 0115288002	
		ii) Rehabilitation of crafts training centers	4.0	15.05.16	30.12.16	—	0.5	1.3	2.2	—	3	10	10	No. of crafts training centers renovated		Chairman Director, AD (T)		
			—	2	2	2	No. of crafts training centers developed with infrastructure facilities											
		iii) Rehabilitation of Molagoda Showroom	1.0	15.05.16	31.08.16	—	0.2	0.5	0.3	—	—	1	—	No. of buildings rehabilitated		Chairman Director, Accountant, AD (A), Procurement Officer		
		iv) Construction of Vehicle yard	1.0	01.03.16	31.08.16	—	0.2	0.4	0.4	—	—	1	—	No. of vehicle yard constructed		Director, Accountant, AD (A), Procurement Officer		
		v) Rehabilitation of machinery & equipment	0.5	01.07.16	30.12.16	0.1	0.1	0.1	0.2	On requirement				No. of machinery and equipment repaired		Director, Accountant, AD (A), Procurement Officer		
		vi) Rehabilitation of vehicles	2.0	01.07.16	30.12.31	0.5	0.5	0.5	0.5	2	3	3	3	No. of vehicles repaired		Director, DD (D), AD (P)'s, DAS'		
vii) Landscaping of Handicrafts Production & Marketing Village in Hambantota	3.0	01.03.16	31.08.16	—	1.0	1.0	1.0	—	—	1	—	No. of villages landscaped						

Programme/ Project : Acquisition of Capital Assets - Furniture & Equipment

Policies	Strategies	Proposed Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Targets (Rs. Mn.)				Physical Targets (%)				Output or Indicator	Implementing Agency	Responsible By	Contact Tel Nos.	Remarks
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Creating diversified, regionally distributed, globally competitive, green industry sector	Buildup appropriate working and office environment	i) Purchasing Office Equipment for Head office & Provincial offices	1.5	01.07.16	30.12.16	0.2	0.3	0.5	0.5	On requirement					NCC	Chairman, Director, Accountant, AD (P), Procurement Officer	Director : 0112787441	
	Provision of precise training to all keen on handicraft fields	ii) Purchasing Machinery & Equipment for craft training centers	1.0	01.07.16	30.12.16	—	0.5	0.5	—	—	20	20	—	No. of crafts centers facilitated		Chairman Director, Accountant, AD (P), AD (T), Procurement Officer	Accountant: 0112784008 AD (Planning) : 0115288002	
Total			55.0			7.95	17.9	21.15	8.00									

Ministry of Industry and Commerce
Detailed Work Plan for Capital Budget - 2016
National Crafts Council

Programme/ Project : Master Craftsmen Training Programme

Policies	Strategies	Proposed Activity	Time Frame												Responsible By		
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.			
Creating diversified, regionally distributed, globally competitive, green industry sector	Provision of precise training to all keen on handicraft fields	i) Conducting master craftsmen training classes at district level * Sorting applications received from suitable Master Craftsmen * Interview Master Craftsmen * Selection of Suitable Master Craftsmen * Commence Training Classes * Conducting exams & awarding certificates * Establish Market Linkages		→												Director, DD(D), ADP's & DAs'	
		ii) Providing equipment for the master craftsmen trainees * Identification of necessary Equipment & Tools * Preparation of Equipment list * Tender procedures/Purchasing * Distribution of Equipment			→	→	→										
		iii) Providing raw material for the master craftsmen trainees * Need Identification * Preparation of raw material list * Tender procedures/Purchasing * Distribution of raw material			→	→	→										

Programme/ Project : Product Development & Marketing Projects

Policies	Strategies	Proposed Activity	Time Frame												Responsible By	
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.		
Creating diversified, regionally distributed, globally competitive, green industry sector	Provision of precise training to all keen on handicrafts field	i) Conducting Basic Technology Training Work Shops														Director, DD(D), ADP's & DA's
		* Training need assessment	→							→						
		* Conduct training												→		
		* Evaluation												→		
		ii) Conducting Intermediate Technology Training Work Shops														
	* Training need assessment							→								
	* Organize Trainers						→									
	* Implementation												→			
	Skills exchange training and capacity development of craftsmen	iii) Conducting Product Development Work Shops - sector wise and award winners (Quality assurance, Souvenir & packaging and uplifting production capacity for craftsmen)														
		* Training need assessment	→													
* Organize Trainers			→													
* Implementation													→			

Programme/ Project : Crafts Training Project (Training Centers)

Policies	Strategies	Proposed Activity	Time Frame												Responsible By	
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.		
Creating diversified, regionally distributed, globally competitive, green industry sector	Provision of precise training to all keen on handicraft fields	i) Provision of Training Facilities through craft training centers *Adults *Juniors														Director, AD (Training)
		* Intake of trainees * Conducting training programmes * Payments for Trainees	→													

Programme/ Project : Honours for Craftsmen and Other Development Activities

Policies	Strategies	Proposed Activity	Time Frame												Responsible By			
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.				
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance of handicrafts products	i) Conducting School Handicrafts Exhibition and Competition * Selection of schools * Conducting training programme for school children															Chairman Director, DD(D), AD(D), ADP's & DAs'	
		ii) Conducting National Handicrafts Exhibition & Competition (SHILPA) * Confirmation of the date & venue * Preparation of Estimate and submit to the Ministry * Obtain funds through Ministry * Conducting Propaganda programmes * Select stall holders for trade fair * Holding the National exhibition																
		iii) Conducting Provincial Handicrafts Exhibitions towards National Exhibition * Confirmation of the date & venue * Create awareness among craftsmen * Holding Provincial Exhibitions																
		iv) Conducting Awareness Programmes towards National Handicrafts Exhibition																
		v) Conducting Shilpa Award Ceremony * For award winners of 2015																

Programme/ Project : Conducting Local Market Promotion Programme (Craft Exhibitions & Trade Fairs)

Policies	Strategies	Proposed Activity	Time Frame												Responsible By		
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.			
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance of handicrafts products	i) Conducting Local Handicrafts Trade Fairs														Chairman Director, DD(D), AD(P)	
		* Nuwaraeliya				→											
		* Galle				→											
		* Badulla				→											
		* Kuliyaipitiya						→									
		* Matara													→		
		ii) Conduct marketing programme through Good Market															
		* Discuss with good market officers	→														
		* Discuss with provincial and district officers of the National Crafts Council	→														
		* Obtaining Stalls															→
		* Handing over stalls to the craftsmen (Provincial wise)															→
		iii) Conduct marketing programme through Wildlife Trust Funds (Ministry of Sustainable Development)															
* Discuss with Wildlife Trust Funds officers	→																
* Create awareness among provincial and district officers and craftsmen	→																
* Linking craftsmen and Wildlife Crafts Shops														→			

Programme/ Project : Conducting Foreign Exhibitions, Trade Fairs , Study Tours and Exchange Programme

Policies	Strategies	Proposed Activity	Time Frame												Responsible By
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance of handicrafts products	i) Conducting Foreign Exhibitions and Trade fairs * Suraj Kund International Mela * Other Exhibitions and Seminars		→											Chairman Director, DD(D), ADP's & DA's
	Skills exchange training and capacity development of crafts men	ii) Crafts Exchange Programme (Training of new designs & Techniques) * Need Identification * Identify suitable resource persons * Identify suitable Craftsmen * Organize exchange programmes * Travel arrangements * Implementation				→		→		→					

Programme/ Project : Conducting Propaganda Programmes & Crafts Knowledge Development

Policies	Strategies	Proposed Activity	Time Frame												Responsible By			
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.				
Creating diversified, regionally distributed, globally competitive, green industry sector	Popularization and marketing assistance of handicrafts products	i) Publishing Crafts Profiles & Brochures * Preparation of Samples * Finalize the Artworks * Calling for Quotations * Awarding tender for printing * Distribution of Brochures / Profiles				→											Chairman Director, DD(D), Media Asst.	
		ii) Development of Library * Need identification * Select Books & call for Quotation * Purchase of books * Acquire books to the library collection		→														Director, DD (D), AD (P), DA's
		iii) Development of Museum * Purchase of Awarded Handicraft Creations * Publicizes museum through media														→		Chairman Director, DD(D), AD(P)

Programme/ Project : Human Resource Development Programme (Local & Foreign)

Policies	Strategies	Proposed Activity	Time Frame												Responsible By		
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.			
Creating diversified, regionally distributed, globally competitive, green industry sector	Skills exchange training and capacity development of staff	i) Human Resource Development Programme - Local & Foreign (Capacity Building, Language & Skill Development)															Chairman Director, DD(D),

Programme/ Project : Rehabilitation & Improvement of Fixed Assets - Building & Structures

Policies	Strategies	Proposed Activity	Time Frame												Responsible By		
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.			
Creating diversified, regionally distributed, globally competitive, green industry sector	Buildup appropriate working and office environment	i) Upgrading of Head office building with sanitary facilities (Partition, Networking, Fence & others) * Obtain estimates * Make payments * Commence construction * Completion of work			→	→										Chairman, Director, Accountant, AD (A), Procurement Officer	
		ii) Rehabilitation of crafts training centers * Obtain estimates * Make payments * Commence construction * Completion of work			→	→											Chairman Director, AD (T)
		iii) Rehabilitation of Molagoda Showroom * Obtain estimates * Make payments * Commence construction * Completion of work			→	→											Chairman Director, AD (T)
		iv) Construction of Vehicle yard * Preparation of layout * Calling for tenders * Beginning of construction * Completion of work * Make payments	→	→													Chairman Director, Accountant, AD (A), Procurement Officer
		v) Rehabilitation of machinery & equipment * Procurement procedures * Repairing of office equipment * Make payments						→	→								Chairman, Director, Accountant, AD (A), Procurement Officer
		vi) Rehabilitation of vehicles * Procurement procedures * Repairing of office equipment * Make payments						→	→								Chairman, Director, Accountant, AD (A), Procurement Officer
		vii) Landscaping of Handicrafts Production & Marketing Village in Hambantota * Need identification * Procurement procedures * Beginning of construction * Completion of work * Make payments	→	→													Director, DD (D), AD (P)'s, DAs'

Programme/ Project : Acquisition of Capital Assets - Furniture & Equipment

Policies	Strategies	Proposed Activity	Time Frame												Responsible By		
			Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.			
Creating diversified, regionally distributed, globally competitive, green industry sector	Buildup appropriate working and office environment	i) Purchasing Office Equipment for Head office & Provincial offices * Procument procedures * Purchasing of office equipment								→							Chairman, Director, Accountant, AD (P), Procument Officer
	Provision of precise training to all keen on handicraft fields	ii) Purchasing Machinery & Equipment for craft training centers * Procument procedures * Purchasing of office equipment								→							Chairman Director, Accountant, AD (P), AD (T), Procument Officer

National Crafts Council
Estimated Capital Budget for Year - 2016 (Rs.000')

Budget Code	Programme	2016
2401	1 Master Craftsmen Training Programme	9600
	i Allowances For Master Craftsmen (Instructors) Rs. 8000 x 60 Classes x 6 Months	2880
	ii Provision of Raw Material For Trainees	750
	iii Provision of Equipment For Trained Persons (440 x Rs. 5000)	2200
	iv Allowances For Master Craftsmen Trainees (600 x Rs. 1000 x 6)	3600
	v Others (Exhibitions, Training Material)	170
	2 Product Development & Marketing Projects	5700
	i Conducting Basic Technology Training Workshops For New Comers (40 x Rs. 30000)	1200
	ii Conducting Intermediate Technology Training Workshops (30 x Rs. 50000)	1500
	iii Conducting Product Development Workshops, Sector Wise and Award Winners (Quality assurance , Souvenir & Packaging and Uplifting Production Capacity for Craftsmen & Introduce Alternative Raw Material) including "Visithru"	3000
	3 Provision of Training Facilities through craft training centers (1000 x Rs. 1000 x 6) (Allowances For Trainees)	6000
	4 Honours for Craftsmen and other development activities	3800

Budget Code	Programme	2016
2401	5 Welfare Programmes For Craftsmen	4600
	i Registering Craftsmen & Issuing ID cards / Conducting crafts survey on registered craftsmen	500
	ii Establishing & Restructuring Crafts Societies	100
	iii Conducting Craftsmen Welfare Programmes	1000
	iv Facilitation For Self Employment	1500
	v Facilitation For Cultivation of Raw Material & Distribution	1500
	6 Conducting Local Market Promotion Programme (Craft Exhibitions & Trade Fairs)	3000
	i Local Trade Fairs & Exhibitions	2000
	ii Conduct marketing programme through Good Market	500
	iii Conduct marketing programme through Wildlife Trust Funds (Ministry of Sustainable Development)	500
	7 Conducting Foreign Exhibitions, Trade Fairs , Study Tours and Exchange Programme	2600
	i Surajkund Crafts Mela	1000
	ii Crafts Exchange Programme (Training of New Designs & Techniques)	600
iii Other Foreign Exhibitions and Seminars	1000	

Budget Code		Programme	2016
2401	8	Conducting Propaganda Programmes & Crafts Knowledge Development	1700
	i	Publishing Crafts Profiles & Brochures	200
	ii	Development of Library	500
	iii	Development of Museum	1000
	9	Human Resource Development Programme (Local & Foreign) (Capacity Building , Language & Skill Development)	1000
2001	10	Rehabilitation & Improvement of Fixed Assets Building & Structures	14500
	i	Upgrading of Head office building with sanitary facilities (Partition, Networking, Fence & others)	3000
	ii	Rehabilitation of crafts training centers	4000
	iii	Rehabilitation of Molagoda Showroom	1000
	iv	Construction of Vehicle yard	1000
2002	v	Rehabilitation of machinery & equipment	500
2003	vi	Rehabilitation of vehicles	2000
	vii	Landscaping of Handicrafts Production & Marketing Village in Hambantota	3000
2101	11	Acquisition of Capital Assets Furniture & Equipment	2500
	i	Purchasing Office Equipment for Head office & Provincial offices	1500
	ii	Purchasing Machinery & Equipment for craft training centers	1000
		Total	55000

Master Procurement Plan For the Year 2016
National Crafts Council

Department /Line Agency /Ministry	Procurement Category (Goods, works & Services etc.)	Estimated Cost (Rs. Mn)	Source of Funding/ Name of the Donor	Procurement Method ICB,LIBLNB,NCB and National Shopping etc)	Level of Authority	Priority Status U = Urgent P =Priority N= Normal	Current Status of Procurement Preparedness activities	Schedule date of commencement	schedule date completion
NATIONAL CRAFTS COUNCIL	Provision of Equipment for train Persons	2.2	GOSL	NS	DPC	N	As required	01.03.16	30.05.16
	Providing raw material for the master craftsmen trainees	0.75	GOSL	NS	HD	N	As required	15.02.16	30.05.16
	Conducting product development work shops-sector wise and award winners(Quality assurance,Souvenir &packaging and uplifting production capacity for craftsmen	3.0	GOSL	NS	HD	N	As required	01.01.16	30.10.16
	Conducting National Handicrafts Exhibitions & Trade fair(SHILPA)		MF	NCB	MPC/DPC/HD	N	Planning	25.08.16	31.08.16
	Conducting Shilpa Award Ceremony		MF	NCB	MPC/DPC/HD	N	Planning	01.03.16	30.05.16
	Registration of craftsmen & Issue ID cards	0.5	GOSL	NS	HD	N	As required	01.01.16	31.12.16
	Facilitation for Cultivation of Raw Material & Distribution	1.5	GOSL	NS	DPC	N	As required	01.10.16	15.10.16
	Conducting Foreign Exhibitions, Trade Faires/Study Toursand Exchange Programme	2.6	GOSL	NS	DPC/HD	N	As required	01.02.16	30.10.16
	PublishingCrafts Profiles & Brochures	0.2	GOSL	NS	HD	N	As required	15.03.16	30.12.16
	Upgrading of Head office building with sanitary facilities (Partition, Networking, Fence & others)	3.0	GOSL	NS	DPC	N	As required	15.05.16	31.08.16
	Rehabilitation of crafts training centres	4.0	GOSL	NS	DPC	N	As required	15.05.16	30.12.16
	Rehabilitation of Molagoda Showroom	1.0	GOSL	NS	DPC/HD	N	As required	15.05.16	31.08.16
	Construction of vehicle yard	1.0	GOSL	NS	DPC/HD	N	Planning	01.03.16	31.08.16
	Rehabilitation of machinery & equipment	0.5	GOSL	NS	HD	N	As required	01.07.16	30.12.16
	Rehabilitation of vehicles	2.0	GOSL	NS	DPC	N	As required	01.07.16	31.12.16
	Purchasing office equipment for head office & provincial offices	1.5	GOSL	NS	DPC/HD	N	As required	01.07.16	30.12.16
	Purchasing machinery & equipment for craft training centers	1.0	GOSL	NS	DPC/HD	N	As required	01.07.16	30.12.16

Prepared by
Procurement Officer

Checked by
Accountant

Approved by
Director

National Crafts Council - Audit Plan for the year 2016

Thrust Area	No	Programmes / Activities	Budgetary Allocation (Rs. in Millions)	Objective of the Activity		Internal Audit Activity	Risk Rating	Time frame for Internal Audit Operation				IA Resource to be used (Man Hours)
								Q ₁	Q ₂	Q ₃	Q ₄	
Provision of precise training to all keen on handicraft fields	1	Master Craftsmen Training Programmes *Allowances for Master Craftsmen * Provision of Raw Materials for trainees *Provision of Equipments for trained persons *Allowances for Master Craftsmen trainees *Others (Exhibitions, training Material)	9.6	No. of Master Craftsmen Training Classes No. of Trainees No. of Crafts men Trainees Provided with equipment No. of Crafts men Trainees Provided with Raw Materials	60 600 440 600	*Review the procedure of providing equipments for trained persons and providing raw materials for the trainees *Visiting Master Craftsmen Training classes	10%		√	√	√	508
	2	Product Development and marketing projects Conducting Basic Technology Training Work Shops Conducting Intermediate Technology Training Work Shops	1.2 1.5	No. of Workshops Conducted No. of Craftsmen Trained		*payment vouching *Trace details of payments to cash book and ledger accounts	5%	√	√	√	√	254

Thrust Area	No	Programmes / Activities	Budgetary Allocation (Rs. in Millions)	Objective of the Activity		Internal Audit Activity	Risk Rating	Time frame for Internal Audit Operation				IA Resource to be used (Man Hours)
								Q ₁	Q ₂	Q ₃	Q ₄	
	3	Provision of training facilities through crafts training centers	6.0	No. of full time trainees 1000 No. of non full time trainees 200		Visiting Crafts Training Centers	10%		√	√	√	508
Promotion development and upgrading	5.4	Facilitation for Self Employment	1.5	No of Craftsmen Facilitated	100	*Review the programs prepared	10%		√	√	√	508
	5.5	Facilitation for cultivation of Raw Material & Distribution	1.5	No of Plants Planted	On Requirement	* Examine the feedback process adopted			√	√	√	
Popularization and marketing assistance of handicrafts products	7	Conducting Foreign Exhibition, Trade Fairs, Study Tours, Exchange Programs	2.6	No. of Crafts producers provided with marketing assistance Value of sales	10 3.5 Mn	*Attention on settlement of advances * Vouch foreign travelling expenses & trace accounting entries to ledger accounts	10%		√	√		508

Thrust Area	No	Programmes / Activities	Budgetary Allocation (Rs. in Millions)	Objective of the Activity		Internal Audit Activity	Risk Rating	Time frame for Internal Audit Operation				IA Resource to be used (Man Hours)
								Q ₁	Q ₂	Q ₃	Q ₄	
Buildup appropriate working and office environment	10	Rehabilitation & Improvement of Fixed Assets - Building & Structures	14.5	No. of head office building upgraded	1	*Review adherence to procedures stated in the Procurement Guide Lines *Check entries in the Fixed Assets Register and Ledger Accounts	20%		√		√	1017
				No. of crafts training centers renovated	23				√		√	
				No. of crafts training centers developed with infrastructure facilities	6							
				No. of buildings rehabilitated	1							
				No. of vehicle yard constructed	1							
				No. of machinery and equipment repaired	On requirement							
				No. of vehicles repaired	11							

Thrust Area	No	Programmes / Activities	Budgetary Allocation (Rs. in Millions)	Objective of the Activity	Internal Audit Activity	Risk Rating	Time frame for Internal Audit Operation				IA Resource to be used (Man Hours)
							Q1	Q2	Q3	Q4	
Personal Emoluments		Approval and making payments	137.8	Proper control over financial transactions	Attention on pay sheets, deductions, personal files, new recruit employees salary, appointment letters etc. *Checking of gratuity payments	20%		√	√		1017
Final Accounts		Preparation of Final Accounts		Preparation and fair presentation of the financial statements in accordance with generally accepted accounting principles	*Checking of Final Accounts prepared *Attention on Bank Reconciliations prepared *Carry out surprise Cash counts and reconcile the results to cash book balance	15%	√			√	762
Total						100%					5,082

Number of working days	242
Number of working hrs per day	7
Number of staff	<u>3</u>
Total Man hours	<u>5,082</u>

NOTE

Factors considered in Risk Rating are; Budget Allocation, Internal Controls introduced, Systems and Procedures etc