

**Action Plan for the year 2020 - Ministry of Finance
Thurusaviya Fund**

Policies Areas	Strategies	Proposed Activity	Allocation	Date of commencement	Date of completion	Finance Target Rs.(Mn)												Physical Target (%)												Output or Indicator	Implementing Agency	Responsible by	Contact Nos.	Remarks	
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
						JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG	SEP	OCT	NOV	DEC						
		1.Training Awareness Programme	0.520	2020.01.01	2020.12.31	0.060	0.060	0.040	0.000	0.080	0.000	0.100	0.050	0.000	0.050	0.055	0.025	10%	19%	25%	25%	38%	38%	60%	76%	76%	84%	96%	100%	20	Development Division	Dr.Kanchana Sivar - CEO		<p>The Strengthening of Societies of Rubber small holders through the Thurusaviya societies from the grass root levels. *Conduct training programmes for society members about the rubber plantation ,correct tapping ,Scientific Fertilization, How to use rainguards in effective way. * Conduct Beekeeping programmes</p> <p>*Improve the quality of rubber nurseries * Coordinate with RDD to distribute rubber plants for society members. * Coordinate the Thurusaviya society members regarding the regional auction programme.</p>	
		2.Establishment & Strengthening of Societies	0.670	2020.01.01	2020.12.30	0.150	0.100	0.075	0.000	0.075	-	0.150	0.050	0.015	0.025	0.015	0.015	18%	30%	39%	39%	52%	52%	76%	88%	91%	95%	97%	100%	410					
		3.Commitment of last year	4.200	2020.01.01	2020.08.30	0.000	0.000	0.000	4.200	0.000	0.000	0.000						-	-	-	100%														
		4.Development of Group processing centres	0.250	2020.01.01	2020.08.30						0.000	0.100	0.150											40%	100%										
		5.Distribution of Resources Gum Bhoots - 1600 Pairs Head Tournches - 1600 Nos.	3.300	2020.01.01	2020.08.30					0.000	3.300	0.000												100%											
		6.Subsided Diamond & Smooth roll pairs	3.030	2020.09.01	2020.12.31											3.030										25%	50%	75%	100%						
		7.Office Equipments	0.110	2020.09.01	2020.12.31											0.110																			
		8.Staff Trainings	0.275	2020.01.01	2020.08.30	0.000	0.275	0.000	0.000	0.000	0.000	0.000	0.000					19%	100%	-	-														HR&A Division
		Total	12.355			0.210	0.435	0.115	4.200	0.155	0.000	3.650	0.250	0.015	0.075	0.070	3.180																		
Recurrent Expenditure																																			
	Thurusaviya Fund Staff salaries	Personal Emoluments & Other Recurrent	30.025	2020.01.01	2020.12.30	2.2175	3.6075	2.0825	3.95875	3.95875	3.26	3.16	3.58	1.21	1.21	1.21	0.57	7%	19%	26%	40%	52%	64%	74%	86%	90%	94%	98%	100%	ACT		Providing services to the member of established societies in terms of their prosperity			
	Total	30.03			2.2175	3.6075	2.0825	3.95875	3.95875	3.26	3.16	3.58	1.21	1.21	1.21	0.57																			

Special Note : We are planning to provide Rs.300,000 loan for 50 committee members from BOC Bank under 12% interest rate (Rubber development activities.)