



**வார்டீக காரீஸயா஁ன வாரீலவ
வருடாந்த செயற்பாட்டு அறிககை
ANNUAL PERFORMANCE REPORT**

2016

வயாபாதி கலமநாகரண னா ஁஁கீகண ஁஁பாரீகமீநீவ
காநிக ப்ரகிபநீதி னா ஁ாரீக க஁ய்஁ ஁மாவா஁ஸ

கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
தேசிய கொள்கைகள் மற்றும் பொருளாதார அலுவல்கள் அமைச்சு

**Department of Project Management and Monitoring
Ministry of National Policies and Economic Affairs**

CONTENT

Page No.

01.	Introduction	01
02.	Vision, Mission, Goals and Objectives	01-02
03.	Organizational Structure	03-04
3.1	The Cadre of the Department	
3.2	Budgetary Information	
04.	Role of the Department	04-08
4.1	Monitoring System	
4.1.1	Monitoring through Progress Reports	
4.1.2	Monitoring through Filed Visits	
4.1.3	Conducting Special Meetings and Discussions	
05.	Special Activities	08-10
06.	Training and Capacity Building of the Staff	10-11
	Annexure I - Organizational Structure	
	Annexure II - Budgetary Information	
	Annexure III - Progress of Facilitation Service in Preparation of ORF	
	Annexure IV - Rural Infrastructure Development Programme - 2016	
	Annexure V - Decentralized Capital Budget Programme - 2016	

LIST OF TABLES

Page No.

Table No.01 : Cadre Information	03
Table No.02 : Budgetary Information - 2016.....	04
Table No.03 : Project Classification According to the Total Cost Estimate (<i>Rs. Mn.</i>).....	05
Table No.04 : Progress Monitoring through Field Visits - 2016.....	06
Table No.05 : Special Meetings and Discussions held in 2016	08
Table No.06 : The Sector wise Overall Progress of the Implementation of Decisions.....	09
Table No.07 : Training of the Staff - 2016.....	11

**ANNUAL PERFORMANCE REPORT
2016**

01. INTRODUCTION

The key responsibility of the Department of Project Management and Monitoring is monitoring and evaluating development projects and programmes of the Government to ensure their smooth and expeditious implementation.

The ultimate objective of the national development plan of the newly established Government in 2015 was to achieve sustainable economic development in the country along with the well balanced regional development. In view of this, the key responsibility of monitoring of the implementation of the policy decisions taken at the Official Committee on Economic Management (OCEM), Cabinet Committee on Economic Management (CCEM) and finally, by the Cabinet of Ministers was assigned to this Department, which required regular reports(weekly, monthly and quarterly) on status of implementation of policy decisions. Regular reports submitted by this Department to the Prime Minister's Office on the status of implementation of the decisions by above Committees and the Cabinet were highly supportive to take effective measures to achieve intended development targets of each policy decision.

In addition, this Department has allocated the greater portion of resources for monitoring of development programmes and projects which are implemented through the Line Ministries. This monitoring exercise includes: monthly and quarterly review of progress; field inspections; trouble-shooting meetings; various high-level forums for reviewing progress (sectoral and donor-wise reviews) and; regular reporting. The overall effort on monitoring by the Department facilitates smooth and timely implementation of projects and programmes. Considering the importance of regional development, this Department undertook weekly and monthly monitoring and progress review of the development projects implemented at District level, too. This exercise also largely facilitated smooth and timely flow of cash to respective Districts to complete the planned projects within the year.

To achieve the objectives, the Department was structured under 09 clusters including separate divisions for administrative and financial activities, to facilitate to achieve all monitoring functions under the key development themes of this Department. The performance of the Department during the year 2016 is submitted by this report.

02. VISION, MISSION, GOALS AND OBJECTIVES

Vision, mission, objectives and the goals of the Department of Project Management and Monitoring were agreed by the staff after a few rounds of discussions on the mandate the role of the Department, in order to achieve the national development objectives and goals effectively.

Vision

“To be the key partner to achieve development effectiveness”

Mission

“To function as the National Focal Point for monitoring and evaluation of all development policies, programmes and projects of Government, to ensure results”

Objectives / Goals

- i** Monitoring and evaluation of implementing government policies, programmes and projects.
- ii** Monitoring the implementation of foreign funded development projects and publish the progress of the projects by mid-term progress review reports and provide assistance to accelerate the progress of the said projects and to overcome the weaknesses of utilizing the funds.
- iii** Monitoring the most important development projects which were included in the public investment plan and provide guidance to accelerate the economic development through implementing the said projects properly within the stipulated time frame.
- iv** Conducting progress review meetings in collaboration with the donors to investigate the performance of foreign funded projects and inform the decisions to relevant parties.
- v** Monitoring and reporting the progress of the implementation of the decisions of the Cabinet Committee on Economic Management (CCEM).
- vi** Facilitating on preparation and monitoring of Organizational Results Frameworks (ORFs) of the State Owned Enterprises (SOEs) functioning under line ministries.
- vii** Evaluating selected major projects and programmes and thereby provide guidance to plan the future projects.
- viii** Strengthening monitoring and evaluation capacity of the projects / programmes.

03. ORGANIZATIONAL STRUCTURE

The Department of Project Management and Monitoring is implementing 09 main clusters and 02 divisions under the direct supervision of the Director General and the three Additional Director Generals.

Clusters of the Department

- i. Human Resources
- ii. Social and Religions
- iii. Agriculture
- iv. Regional Development
- v. Public Utilities
- vi. Transport
- vii. Governance
- viii. Environment
- ix. Industry and Finance

Divisions of the Department

- i. Administration
- ii. Finance

While the Finance and Administrative Divisions are facilitating for the efficient role of the Department, and all clusters, as the technical divisions, are directly engaged in monitoring the development projects. (Organizational Structure – *Annexure I*)

3.1 The Cadre of the Department

The cadre of the department as at 31.12.2016 is as follows.

Table No.01: Cadre Information

Types of Cadre	Approved Number	Existing Number	Vacancies
Senior Level	37	30	07
Tertiary Level	01	01	-
Secondary Level	50	27	23
Primary Level	20	19	01
Total	108	77	31

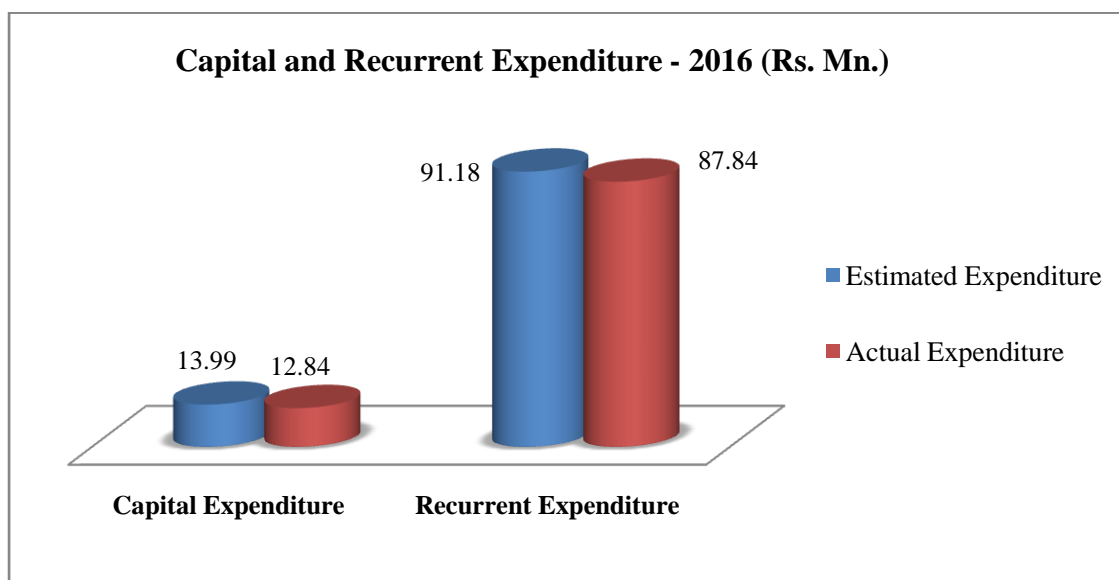
3.2 Budgetary Information

The approved estimate and the annual expenditure for year 2016 are presented by the chart No.01. The detailed report of budgetary information is annexed as *Annexure II*.

Table No.02: Budgetary Information - 2016

Capital and Recurrent Expenditure - 2016 (Rs. Mn)		
Category	Estimated Expenditure	Actual Expenditure
Capital Expenditure	13.99	12.84
Recurrent Expenditure	91.18	87.84
Total	105.17	100.68

Chart No. 01 : Budgetary Information – 2016



04. ROLE OF THE DEPARTMENT

The government has implemented the development approaches and initiatives with the ambition of obtaining high economic growth and sustainable development while reducing social and regional disparities in line with the government objectives.

In order to achieve the above targets, the government has implemented 1356 small, medium and large scale development projects and programmes under the line Ministries based on main development theme of the government. Three hundred and eight (308) of these projects are large scale projects which exceed the cost estimate of Rs. 500 Mn. It was described the project classification in term of the total cost estimate in Table No.03.

Table No.03: Project Classification According to the Total Cost Estimate (Rs. Mn.)

Funding Source	No of Projects				
	TEC (Rs. Mn.)				
	<50	50-500	500-3000	3000-5000	>5000
Foreign	502	511	152	26	34
Local	7	28	24	18	54
Total	509	539	176	44	88

In addition to the above mandatory functions the Department has carried out the process of monitoring of decisions related to development initiatives taken at the Cabinet Committee on Economic Management (CCEM), Official Committee on Economic Management (OCEM) and addressing the project specific issues at the National Operation Room (NOR).

Further, facilitation of 295 the State Owned Enterprises (SOEs) to identify results expected from them in short, medium and long term in a logical manner and; monitoring of their achievements on quarterly basis were among key assignments of the Department, in 2016. Since most of the SOEs lack of knowledge on their results-chain and preparation of a Results Framework for their organization, this Department conducted a series of training sessions, consultative workshops, individual consultations and on-line help throughout the year and; supported SOEs to prepare Organizational Results Frameworks (ORF) for the period 2016 – 2018. Key Performance Indicators (KPIs) also identified for each level of results of all ORFs to measure their achievements against agreed targets. As a result of this exercise, 213 SOEs were able to prepare their ORFs and 157 SOEs were able to report their achievements in 2016. (*Annexure III*)

The responsibility of proper and continuous monitoring of the development projects and programmes, and evaluating them where necessary were assigned to this Department. With the objective of ensuring that the resources which were deployed for public investments are utilized efficiently and effectively. Hence, the Department was able to monitor these projects and programmes by using its monitoring systems in the year 2016.

4.1 Monitoring System

Collection of data through primary and secondary sources such as field surveys, observations and questionnaires; analyzing the collected data using software systems; interpreting the results and monitor the relevant projects and programmes based on the results. If there is any deviation necessary corrective actions are taken under the monitoring system.

4.1.1 Monitoring through Progress Reports

The relevant line ministries are required to submit monthly progress reports for the projects, which are over Rs. 500 Mn. while below Rs. 500 Mn. should be submitted on quarterly basis.

4.1.2 Monitoring through Filed Visits

When analyzing the projects progress report, some projects are needed to pay special attention for their some specific issues which the Department intervention is essential. Then the Department organizes the field visits to those project areas. Twenty seven (27) field visits were conducted in 2016.

Table No.04: Progress Monitoring through Field Visits – 2016

Section	No. of Field Visits Conducted	Issues Forwarded to Relevant Parties
Industry Finance and Environment	01	01
Agriculture and Irrigation	01	01
Human Resource Development	08	08
Social and Religions	03	03
Regional Development	01	01
Transport	04	04
Public Utilities	06	06
Governance	03	03
Total	27	27

4.1.3 Conducting Special Meetings and Discussions

Special meetings and discussions are conducted with the relevant parties such as Project Directors, Contractors, Development Partners, Line Ministry Officers, and Representatives from Treasury Department of the Ministry of Finance to review the specify issues in detail development alternatives and new approaches, new funding channels and regulatory matters.



Matara – Beliatta Railway Line Extension Project – Phase I



Construction Works at National System Control Modernization Centre - Sri Jayawardhanapura



Field inspection at Mini Hydropower Power Project – Illukpallessa, Balangoda



Rasavi Building- National Cancer Institute - Maharagama



Kaluwanchikudy Hospital - Batticaloa



Building Complex for Professorial Unit at Eastern University - Batticaloa



Building Complex for the Faculty of Management and Finance – Ruhuna University- Matara

Table No.05: Special Meetings and Discussions held in 2016

Meetings / Discussions Classification	Number
Progress Review Meetings	33
Sectional Meetings	-
Meetings with the Donors	07
Steering Committee Meetings /Project Coordination Committee Meetings	38
Other Special Meetings / Discussions	53
SOE related Meetings	30
Donor Review	01
Total	166

**Progress Review Meetings with the Foreign Funded Donors**

05. SPECIAL ACTIVITIES

❖ Coordination of CCEM-Operation Room Meetings

Twenty Three (23) meetings were organized at the Operation Room of the Prime Minister's Office in view of providing solutions for prevailing issues of the projects / investors. Hundred and twenty three (123) issues under various sectors were discussed at these meetings and decisions were given.

Table No.06: The Sector wise Overall Progress of the Implementation of Decisions

	Sector	Implementation Progress / No. of Issues / Matters (%)				
		76-100	51-75	26-50	0-25 and other	Total
1	Tourism Development	32	07	27	05	71
2	Power and Energy	15	02	03	07	27
3	Health	03	02	02	02	09
4	Transport	05	04	-	01	10
5	Water	04	-	-	-	04
6	Agriculture	-	02	-	-	02
	Total	59	17	32	15	123

❖ Drafting the National Evaluation Policy

In addition, the Department was assigned the responsibility of formulation of the National Evaluation Policy (NEP). In view of this, a series of stakeholder consultation sessions and workshops were organized to obtain views of Parliamentarians, government officials, donor community and professional organization on the draft NEP. A comprehensive draft of the NEP was ready by the end of 2016, after incorporating the suggestions and comments received from a large group of stakeholders who participated at the last 02 workshops held in December 2016.

❖ Undertaking Project Assessment and Evaluation

Considering the limitations in carrying out evaluations and assessments in development projects, one project was earmarked for evaluation in 2016.

Accordingly, Chilaw Housing Project located at Narigodella was selected for the evaluation. Terms of Reference (TOR) and questionnaire were drafted and several discussions and a scoping session were conducted with the participation of officials from Ministry of Housing and Construction, Urban Settlement Development Authority, Urban Council, Pradeshiya Sabha and Divisional Secretariat, Chilaw.

❖ **Implementation of Programmes of DCB, RID and Special Programme for Infrastructure Development**

With a view to promote economic, cultural, social and religious development activities in rural areas in 2016 Government has launched two programmes; Decentralized Capital Budget (DCB) Programme and Rural Infrastructure Development Programme (RIDP).

Department of Project Management and Monitoring was requested to monitor these programmes with newly setup Operating and Monitoring Cells in each District Secretariats and report the progress to the Ministry of National Policies and Economic Affairs for making informed decision on effective programme implementation.

This was initiated in June 2016 and weekly reports have been submitted. Accordingly, the Ministry was able to ensure the efficient cash flow to the districts while tackling the issues highlighted through the reports and thereby taking appropriate decisions to manage the project implementation smoothly.

In Rural Infrastructure Development Programme, out of approved 28,649 projects in all 25 Districts, 28,448 projects were completed successfully in the areas of minor irrigation, community based water supply, small scale electrification, rural access and other rural infrastructure with the cost of Rs. 11,545.17 million. (*Annexure IV*)

Under the Decentralized Capital Budget Programme, out of approved 23,547 projects in all 25 Districts, 23,444 projects were completed successfully in the areas of minor irrigation, rural water supply, rural electricity, rural access, community development, social-welfare, social-services, community protection, rural economy and other rural infrastructure with the cost of Rs. 3,090.86 million. (*Annexure V*)

❖ **Publishing the “Performance Report of Department - 2016”**

It was published the “Performance of Development Projects - 2016” by the mid of year 2016 and end of year 2016. These reports show the progress of development projects at ministry level which were implemented under the domestic funds, foreign loans and grants.

06. TRAINING AND CAPACITY BUILDING OF THE STAFF

Training programmes were conducted to build the capacity of the staff of the Department and the opportunity was given to them on local and foreign training, mainly focus on project planning, monitoring and evaluation. Further, opportunity was given to the officers to share the knowledge and skills which they had through the trainings, along with others and it was supported them to develop their presentation skills too.

The details of the local and foreign trainings and workshop that the officers participated in the year 2016 are mentioned in the following table.

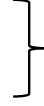
Table No.07: Training of the Staff – 2016

Training Programmes	Local / Foreign	No of participants
Short Term Trainings	Foreign	29
Long Term Trainings	Foreign	02
Long Term Trainings	Local	-
Short Term Trainings	Local	20
Total		51

Annexure I

Annexure II

தலைப்பு இல.
Head No



280

தலைப்பு இல.
Department



வாணி கலமாக்கர்சு ஸா அமீக்கர்சு தலைப்பு இல.
கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
Department of Project Management & Monitoring

தலைப்பு இல. சாராணிய
செலவுச் சுருக்கம்
Summary of Expenditure

வாணி இல. நிகழ்ச்சித் திட்டம் Programme	தலைப்பு இல. விவரணம் Discription	2015 சாணிய தலைப்பு இல. உள்ளபடி செலவு Actual Expenditure Rs.	2016 அனுமதி செலவு அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2016 செலவு செலவு மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2016 சாணிய தலைப்பு இல. உள்ளபடி செலவு Actual Expenditure Rs.	2016 சேமிப்புக்கள் Savings Rs.
2	புனாவிருக்க தலைப்பு இல. மீண்டுமும் செலவு Recurrent Expenditure	78,627,643	86,025,000	91,188,600	87,843,151	3,345,449
	புனாவிருக்க தலைப்பு இல. மூலதனச் செலவு Capital Expenditure	13,151,077	12,330,000	13,995,000	12,846,725	1,148,275
	சுமுகு/மொத்தம் Total	91,778,720	98,355,000	105,183,600	100,689,876	4,493,724

இல/Head No :280

அமைச்சு/திணைக்களம்: கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
Ministry/Department : Department of Project Management & Monitoring

வட்டி/Programme No:02

வாழ்க்கை 01- வாழ்க்கை கட்டுமானம் மற்றும் கண்காணிப்பு
கருத்திட்டம் : 01 கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்பு
Project :01 - Project Management & Monitoring

மீண்டும் செலவு /Recurrent Expenditure

விவரம் Discription	2015 சம்பந்த வெலவு உள்ளபடி செலவு Actual Expenditure Rs.	2016 அனுமதி அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2016 மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2016 சம்பந்த வெலவு உள்ளபடி செலவு Actual Expenditure Rs.	2016 ஒதுக்கீடு சேமிப்புகள் Savings Rs.
பொருள்பெறும் பணி ஆளுக்கூறிய வேதானாதிகள் Personal Emoluments	41,685,028	47,900,000	51,010,000	48,054,750	2,955,250
பிற ஏனையவை Other	36,942,615	38,125,000	40,178,600	39,788,401	390,199
மொத்தம் Total	78,627,643	86,025,000	91,188,600	87,843,151	3,345,449

புல ஙபன அகய/ நிகழ்ச்சித் திட்டம் /Programme No: 02

இலடன பீயதீ/ ஡ுலதனச செலவு / Capital Expenditure

இலடன பீயதீ ஡ுலதனச செலவு Capital Expenditure		2015 ஙநய பீயதீ உள்ளபடி	2016 அனுத அரீதலீதீ அனுதீக்ப்பட்ட	2016 ஙதீதீ அரீதலீதீ ஡ீளயவு செய்ய்ப்பட்ட மதிப்பீடு Revised	2016 ஙநய பீயதீ உள்ளபடி	2016 ஓநீய சேமிப்புகள்
புல பீயதீ அகய	பீதீரய	செலவு Actual Expenditure Rs.	மதிப்பீடு Approved Estimate Rs.	மதிப்பீடு Revised Estimate Rs.	செலவு Actual Expenditure Rs.	சேமிப்புகள் Savings Rs.
விடய கூறியீடு Object Code	விவரணம் Discription					
2502(11)	புலயதீ அரீதீதீ ங வெலி அலீ பாடக கரதீ அடீதீதீ பதீதீய அயதீதீ புலயதீ கலதீதீதீதீதீ ங அடீதீதீதீ தீதீதீதீதீதீதீதீதீதீதீதீதீதீ தீதீதீதீதீதீதீதீதீதீதீ தீதீதீதீதீதீதீதீதீதீ Strengthening the plan Implementation Capacity	2,768,239	3,000,000	3,000,000	2,876,967	123,033
2502(13)	அயதீதீ தீதீதீதீதீதீதீதீதீதீதீதீதீ ஙதீதீதீதீதீதீதீதீதீதீதீ ஙதீதீதீதீதீதீதீதீதீதீதீ	320,315	-	-	-	-
2502(17)	அயதீதீ	7,691,110	7,630,000	7,737,000	7,735,049	1,951
		-		-	-	-
	தீதீதீதீ / ஡ுதீதீ Total	13,151,077	12,330,000	13,995,000	12,846,725	1,148,275

මූල්‍ය ප්‍රභවයන්
 நிதி மூலங்கள்
 Financial Sources

වැඩ සටහන நிகழ்ச்சி திட்டம் Programme	විස්තරය விவரணம் Discription			2015	2016	2016	2016	2016
				සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	ඉතිරිය சேமிப்புகள் Savings Rs.
2	ඒකාබද්ධ අරමුදල	තිட்ட நிதியம்	Consolidated Fund	83,767,295	97,304,000	97,446,600	92,954,828	4,491,772
	විශේෂ නීති සේවා	වශේෂ சட்டம்	Special Law	-	-	-	-	-
	විදේශාධාර	වෙළඳාම உதவி	Foreign Aid					
	ණය	කඩනකුණු	Loans					
	ප්‍රධාන	කොටුකඩ	Grants	320,315	-	-	-	-
	ප්‍රතිපූර්ණය කළ හැකි විදේශාධාර	මුද්‍රාණය கூடிய வெளிநாட்டு உதவி	Reimbursable Foreign Aid					
	ණය	කඩනකුණු	Loans	-	-	-	-	-
	ආධාර	කොටුකඩ	Grants	-	-	-	-	-
	විදේශාධාර සමන්විත දේශීය අරමුදල් අරමුදල්	நிதியம்	Funds	7,691,110	7,630,000	7,737,000	7,735,048	1,952
	විදේශාධාර	වෙළඳාම உதவி	Foreign Aid	-	-	-	-	-
මුළු වියදම	මුළු செலவுகள்	Total Expenditure	91,778,720	104,934,000	105,183,600	100,689,876	4,493,724	

தீர்மானம்/ தலைப்பு இல / Head No :280

அமைச்சு/தலைமை/தலைமை/தலைமை- வாய்ப்பு கிடைக்காதவர்கள் அல்லது தலைமை/தலைமை/தலைமை/தலைமை
 அமைச்சு/தலைமை/தலைமை/தலைமை: கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
Ministry/Department : Department of Project Management & Monitoring

அரசு அலுவலர்கள்/தலைமை/தலைமை/தலைமை/தலைமை : தலைமை/தலைமை/தலைமை/தலைமை **28001**
அரசு அலுவலர்களுக்கான முற்பண ஆ(8) கணக்கு : விடய இல : 28001
Public Officers Advance Accounts :Subject No 28001

வரலாறு ஆண்டு Year	2015 செலவு உள்ளடக்க செலவு Actual Expenditure Rs.	2016 அனுமதி அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2016 சீர்திருத்த சீர்திருத்த மதிப்பீடு Revised Estimate Rs.	2016 செலவு உள்ளடக்க செலவு Actual Expenditure Rs.	2016 கடமையாக கடமையாக கடமையாக Limits Exceeds Rs.
தலைமை/தலைமை/தலைமை/தலைமை/தலைமை					
ஆரம்ப மீதி Opening Balance	11,376,731.72			13,067,746.06	
வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை ஆண்டு கால வரவு Debit in during the year	7,005,737.54	3,000,000.00		4,930,267.00	
கடமையாக/மொத்தம் /Total	18,382,469.26	3,000,000.00		17,998,013.06	
அல்லது/கடமையாக/கடமையாக/கடமையாக/கடமையாக					
வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை ஆண்டு கால செலவு Credit in during the year	5,314,723.20	2,500,000.00		6,072,644.10	
வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை ஆண்டு முடிவில் மீதி வரவு End of the year Debit Balance	13,067,746.06	18,000,000.00		11,925,368.96	

தலைமை/குறிப்பு /Note

வரலாறு/வரவு/Debit வரலாறு/செலவு/Credit

வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை/தலைமை (தலைமை/தலைமை/தலைமை/தலைமை/தலைமை 280011)	2,935,497.00	3,165,427.85
வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை/தலைமை (தலைமை/தலைமை/தலைமை/தலைமை/தலைமை 280012)	1,994,770.00	2,907,216.25
கடமையாக	<u>4,930,267.00</u>	<u>6,072,644.10</u>
வருடாந்த வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை/தலைமை மீது விளைவுகள் ஏற்படுத்தும் வரலாறு செலவுகள் (விடய இல. 280011)	2,935,497.00	3,165,427.85
வருடாந்த வரலாறு/தலைமை/தலைமை/தலைமை/தலைமை/தலைமை மீது விளைவுகள் ஏற்படுத்தாத வரலாறு செலவுகள் (விடய இல. 280012)		
மொத்தம்	<u>1,994,770.00</u>	<u>2,907,216.25</u>
மொத்தம்	<u>4,930,267.00</u>	<u>6,072,644.10</u>
Debit & Credit which affect on Annual limit (Subjects No 280011)		
Debit & Credit which does not affect on Annual limit (Subjects No 280012)	2,935,497.00	3,165,427.85
Total	<u>4,930,267.00</u>	<u>6,072,644.10</u>

Annexure III

Progress of Facilitation Service in Preparation of ORF

Service	Programes	# of SOEs
Training	19	244
Consultative Clinics	140	145
Online help	17	17
Group Workshop	10	108

Progress of ORF Preparation and Submission of Progress Reports

	2 nd Quarter	3 rd Quarter	4 th Quarter
ORF Finalized SOEs	75	94	213
Progress submitted SOEs	52	86	157
Progress pending SOEs	23	08	56
SOEs still in the finalization process	147	131	55

Annexure IV

Rural Infrastructure Development Programme - 2016
No. of Projects Categorized by Sectors as at 2016.12.31

1	District	No. of Eligible GN Divisions	Projects									Total Estimated Cost (Rs.Mn)	No. of Beneficiaries
			No. of Projects Approved			Categorized by Sectors							
			Construction	Goods/ Services Purchase	Total	MI	CBWS	SSE	RA	OIP	DG		
1	Ampara	405	457	7	464	5	16	-	424	12	7	405.00	283,087
2	Anuradhapura	672	1,004	143	1,147	102	118	-	771	15	141	672.00	322,347
3	Badulla	540	1,017	24	1,041	37	96	-	884	-	24	527.74	131,142
4	Batticaloa	297	306	14	320	-	2	-	298	20	-	297.00	337,692
5	Colombo	355	664	-	664	24	12	1	569	58	-	343.92	252,462
6	Galle	853	1,661	-	1,661	36	24	-	1,562	39	-	817.23	285,049
7	Gampaha	1,105	2,331	165	2,496	46	22	3	2,178	82	165	1,087.69	577,739
8	Hambanthota	569	801	2	803	47	28	-	646	80	2	588.54	253,308
9	Jaffna	391	612	23	635	28	23	3	353	228	-	391.00	386,982
10	Kalutara	762	1,616	-	1,616	38	80	2	1,358	138	-	758.75	420,853
11	Kandy	1,147	2,687	2,175	4,862	44	44	-	2,526	73	2,175	1,131.96	259,774
12	Kegalle	573	2,228	29	2,257	40	98	1	2,080	9	29	563.76	93,957
13	Kilinochchi	95	109	1	110	11	1	-	42	55	1	95.00	52,153
14	Kurunegala	1,598	3,046	179	3,225	236	92	3	2,701	14	179	1,596.40	1,147,379
15	Mannar	153	230	-	230	27	10	1	121	71	-	153.00	179,553
16	Matale	512	1,082	-	1,082	51	75	-	885	71	-	500.64	208,791
17	Matara	613	1,189	2	1,191	69	53	1	1,000	68	-	590.94	268,417
18	Moneragala	319	589	2	591	7	24	-	549	11	-	314.18	121,313
19	Mullaitivu	136	163	-	163	11	-	1	96	55	-	134.53	3,202,427
20	Nuwara Eliya	478	717	1	718	6	57	1	634	20	-	499.05	276,072
21	Polonnaruwa	295	466	-	466	10	25	5	271	155	-	277.39	252,037
22	Puttalam	548	1,015	34	1,049	30	48	10	849	112	-	538.79	313,956
23	Ratnapura	557	1,392	3	1,395	18	82	-	1,288	4	3	576.70	320,834
24	Trincomalee	230	335	-	335	12	8	1	287	27	-	230.00	397,638
25	Vavuniya	102	128	-	128	6	7	-	95	20	-	102.00	99,244
Total		13,305	25,845	2,804	28,649	941	1,045	33	22,467	1,437	2,726	13,193.21	10,444,205

* Projects should be categorized for following sectors

MI - Minor Irrigation [Constructions and renovations of canals, anicuts, ponds and agro wells under the minor irrigation projects for agricultural activities]

CBWS - Community Based Water Supply [Community based water supply projects both rehabilitation and new construction to improve the drinking water and common bathing]

SSE - Small Scale Electrification [Small scale electricity projects]

RA - Rural Access [Rural roads, footsteps rural bridges, culverts and foot bridges, culverts and foot bridges. (rehabilitation/new construction)]

OIP - Other Infrastructure Project which leads to rural livelihood development [Any other physical infrastructure projects which could be implemented at village level to uplift the rural

DG - Direct Grant

Annexure V

Decentralized Capital Budget Programme - 2016
No. of Projects Categorized by Sectors as at 2016.12.31

No.	District	Projects													Total Estimated Cost (Rs.Mn)	No. of Beneficiaries
		No. of Projects Approved			Total Categorized by Sectors											
		Construction	Goods/ Services Purchase	Total	Rural Water Supply	Rural Electricity	Rural Access	Community Development	Minor Irrigation	Social Welfare	Social Services	Community Protection	Rural Economy	Other		
1	Ampara	385	451	836	9	28	55	98	15	286	85	5	15	240	101.61	490,777
2	Anuradhapura	503	721	1,224	21	8	190	201	16	720	-	-	6	62	141.35	320,169
3	Badulla	486	435	921	53	-	309	167	14	1	124	-	-	253	120.15	195,680
4	Batticaloa	279	370	649	3	1	44	19	3	520	12	-	-	47	89.96	686,687
5	Colombo	749	1,012	1,761	10	19	403	488	2	759	5	-	5	70	355.22	932,726
6	Galle	483	810	1,293	2	5	272	120	4	677	146	1	7	59	151.97	297,449
7	Gampaha	750	312	1,062	10	7	427	286	46	239	10	-	33	4	299.50	505,237
8	Hambanthota	386	484	870	31	57	98	182	18	473	-	-	-	11	105.39	218,519
9	Jaffna	450	506	956	3	45	7	547	-	180	14	-	13	147	101.29	578,135
10	Kalutara	497	358	855	35	15	283	142	3	143	44	-	122	68	187.78	723,200
11	Kandy	985	938	1,923	61	14	522	-	8	159	631	1	3	524	215.83	218,643
12	Kegalle	640	445	1,085	20	11	435	167	7	445	-	-	-	-	139.41	116,992
13	Kilinochchi	87	117	204	6	17	9	110	-	54	6	2	-	-	20.73	106,656
14	Kurunegala	992	1,405	2,397	19	39	305	392	33	1,457	8	-	24	120	235.38	705,975
15	Mannar	168	158	326	3	9	8	31	-	172	-	-	-	103	37.88	134,039
16	Matale	276	73	349	21	1	171	33	4	100	-	-	2	17	75.24	121,529
17	Matara	495	711	1,206	30	8	316	100	22	602	-	-	-	128	140.20	248,411
18	Moneragala	275	370	645	19	4	136	57	5	300	101	1	7	15	71.54	189,112
19	Mullaitivu	119	158	277	3	2	15	59	-	143	1	-	2	52	38.73	72,835
20	Nuwara Eliya	435	243	678	61	6	241	118	5	243	-	-	-	4	125.98	270,180
21	Polonnaruwa	351	390	741	16	12	64	58	4	423	53	-	14	97	59.14	1,226,152
22	Puttalam	533	558	1,091	27	24	192	190	11	446	91	1	17	92	174.53	387,396
23	Ratnapura	606	733	1,339	28	1	308	303	4	683	1	-	-	11	179.71	317,532
24	Trincomalee	312	231	543	14	3	39	301	3	64	-	-	-	119	82.27	243,690
25	Vavuniya	150	166	316	11	11	21	75	1	194	1	-	-	2	39.98	122,613
	Total	11,392	12,155	23,547	516	347	4,870	4,244	228	9,483	1,333	11	270	2,245	3,290.75	9,430,334