

கார්යஸா஢ித லார்கால  
செயற்பாட்டு அறிக்கை  
Performance Report



2014

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கருத்திலு ஢ுகா஢ைத்துலம் ஢ற்றும் கண்காணிப்புத்  
திணைக்களம்  
நிதி திட்டலிடல் அ஢ைச்சு

Department of Project Management and Monitoring  
Ministry of Finance and Planning

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### Annexes

Annex 1 - Detailed organizational structure

Annex 2 - Detailed financial report

## **01. Introduction**

Department of Project Management and Monitoring (DPMM) is responsible for monitoring and evaluation of development projects and programs of the Government to ensure their smooth and expeditious implementation.

According to the “Ten Year National Development Framework”, achieving a sustainable economic growth with a balanced regional development is the overall development of the country. In order to achieve national goal, this department provides the relevant guidance and facilitation, for smooth implementation of development projects and programmes by maintaining proper management and monitoring and analyzing the status of the development projects and programmes against their plans. Accordingly, the Department plays a broad role in achieving the desired development goals of the country.

Realizing this, the Department has introduced a computerized web-based application; entitled “Integrated National Development Information System” (INDIS) with the aim of strengthening the project management and monitoring mechanism to ensure the development effectiveness. In addition, a separate system is also being maintained to monitor the utilization progress of budgetary allocations of the line ministries. National Operations Room (NOR) which is the information center of the department has been equipped to disseminate current information on all development activities through the said systems for monitoring purposes and could generate quality, user- friendly and timely development information in electronic and audio visual form to policy makers, development partners, administrators and to the public at large.

Besides the above, the Department facilitates to sector review sessions, and progress review meetings with relevant line ministries, development partners, project staff and relevant implementing agencies to facilitate resolving the implementation issues. In addition, field visits are organized to see the ground situations as well as to verify the information obtained through the INDIS and quarterly progress reports in order to cross check these results are actually achieved.

In order to realize the entrusted tasks, this department has been organized into four clusters according to the main thematic development areas and finance and administration cluster to provide supportive services for all the monitoring activities of the Department. The performance of the department during the financial year 2014 is presented in this report.

## 02. Vision, Mission and Objectives

The main focus of the activities performed was targeted towards achievement of results and realization of the intended development objectives of the Government as specify in the Vision, Mission and Objectives of the organization.

### **Vision**

To be a partner to achieve development effectiveness

### **Mission**

To function as the national focal point for monitoring and evaluation of all development policies, programs and projects of the government, to ensure results.

### **Objectives/ Functions**

- i. Monitoring and reviewing of the implementation of government policies, programmes and projects.
- ii. Monitor the implementation of foreign funded projects; the utilization of foreign aid and intervenes to accelerate the implementation of development projects and programmes.
- iii. Monitor the efficient and effective implementation of the National Budget.
- iv. Take necessary steps to overcome the problems of low foreign aid utilization ratio and improve the overall foreign aid disbursements.
- v. Keep close scrutiny of the 'Lead Projects' in the Public Investment Strategy and ensure expeditious implementation to accelerate the economic growth.
- vi. Conduct ex-ante, ongoing, ex-post and thematic evaluations of selected key projects and programmes and provide feedback to the planning process.
- vii. Develop and maintain electronic development management information system (DMIS) for Foreign and locally funded projects and provide on-line access to policy makers and development managers so as to obtain necessary and vital information related to all development projects.

### 03 Organizational Structure

The Department of Project Management and Monitoring (DPMM) is headed by a Director General with four Additional Director Generals who directly in charge the following 5 clusters.

1. Infrastructure Development
2. Human Resources Development
3. Agriculture and Irrigation Development
4. Industry and Trade Development
5. Finance and Administration

The first four clusters engage in project monitoring activities whilst the finance and administration cluster provides required supportive services for the efficient functioning of the Department. A detailed organizational structure is attached in annexure 01.

#### 3.1 The Cadre Information of the Department

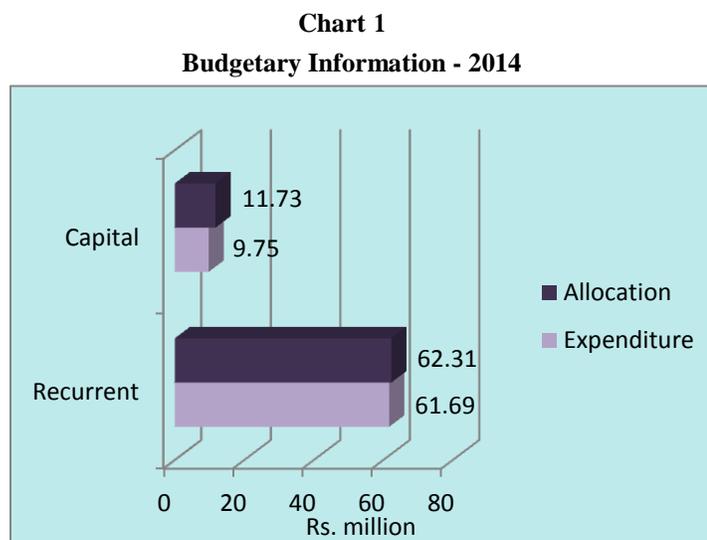
The following table shows the cadre information of the Department as at 31<sup>st</sup> December, 2014.

**Table 01**  
**Cadre Information of the Department**

Category	Approved Cadre	Actual Cadre	Vacancies
Executive Grade Officers	35	21	14
Tertiary Level Officers	01	01	00
Secondary Level Officers	35	24	11
Primary Level Officers	18	14	04
<b>Total</b>	<b>89</b>	<b>60</b>	<b>29</b>

### 3.2 Budgetary Information

The approved allocation and progress of capital and recurrent expenditure for the year 2014 are shown in chart 01. (A detailed financial report is attached in Annexure 02.)



## 4. Functions of the Department

The government has implemented a comprehensive National Development Programme targeted to achieve the high economic growth minimizing the social and regional disparities to ensure the development objectives emphasized through the “National Development Framework”,

In this context, a large number of projects and programmes are being implemented to fulfill the gaps and needs of various sectors in terms of annual budgetary estimations. Accordingly, a total of 2,262 small, medium and large scale development projects and programmes under main development thematic areas were implemented in the year. Of them 357 projects are large scale projects which the total cost estimate of each is over Rs. 500 million.

**Table : 02**  
**Categorization of Projects/Programmes based on**  
**the Total Cost Estimation (in Rs.Mn.)**

Source of Funding	500<	500- 50	50>	Total
Foreign	164	37	16	217
Domestics	193	852	1,000	2,045
<b>Total</b>	<b>357</b>	<b>889</b>	<b>1,016</b>	<b>2,262</b>

These development initiatives are being monitored on regular and continuous basis to ensure that resources earmarked for public investments are utilized in an efficient and effective manner. Since the Department is mandated to monitor and evaluate all development initiatives, in 2014 it was able to carry out its monitoring exercise through following methodologies.

#### **4.1 Monitoring Methodologies**

During the year 2014, the Department carried out its monitoring function based on the data/information obtained through electronic monitoring systems, project reports, field visits as well as special meetings and discussions held. The performance of each monitoring methodology is presented below.

##### **4.1.1. Integrated National Development Information System (INDIS)**

The Department maintains a web based project monitoring system; “Integrated National Development Information System” (INDIS) for managing and monitoring both foreign and locally financed development projects in the country. This system facilitates to monitor the projects on monthly basis and ensure that the projects are implemented within the agreed time frame and cost estimate. Also it facilitates to monitor capital and recurrent expenditure of line ministries on quarter basis.

The INDIS facilitates to store all the project related data from the commencement to completion of a project. Accordingly, as at end 2014, hundred and thirty six (136) foreign financed projects having total estimated cost over Rs. 500 million were in the system and updated on monthly basis by the Project Staff. Utilizing these data, smooth implementation of the projects was censured by identifying issues and taking necessary actions to solve them in an accelerated manner.

In addition, through this system it was facilitated to filter project details and generate reports on information pertaining to the sector, ministry, province, district, donor agency, implementation agency, and project wise status etc. to fulfill the needs of the users, facilitating the public to observe the progress and improve the transparency and Good Governance of development projects.

*In the year 2014, 278 officers of the line Ministries and Project Management Units were trained to use as well as to update the system.*

Accordingly, the number of projects monitored through the system during the year 2014 in each sector is given below.

**Table : 03**  
**Sector wise Projects in INDIS - 2014**

Sector	Number of projects
Road and Transport	47
Water Supply and Sanitation	22
Electricity	21
Health	07
Education and Skills Development	06
Agriculture, Plantation ,Land and Irrigation	10
Industry, Science and Technology	05
Rural economic Development	09
Port Development	05
Finance	01
Communication and Media	01
Environment	01
Fisheries	02

#### **4.1.2 Quarterly Monitoring of foreign funded and locally funded Projects through Quarterly Project Monitoring System**

Other than the INDIS, the Department has also maintained an additional web based progress reporting system, which is updated online by the line ministries, in order to monitor the progress of foreign and locally funded development projects on quarter basis.

The financial progress of the projects during the year and the implementation status of them i.e: whether they are on schedule, behind schedule or halted are being continuously monitored by the Department and analyze the reasons for delays that are obtained from respective Project Management Units and Line Ministries and provide necessary guidance.

As at end 2014, there were 197 foreign funded and 1,052 GOSL financed projects/programmes having total estimated cost over Rs. 50 million in the system and the analytical reports were prepared based on these information. By producing these reports, the higher level officers were facilitated for decision making in 2015 pre – budget

discussions of the line ministries. Following table depicts the reports prepared for 2015 pre-Budget discussions by each unit of the Department.

**Table – 04**  
**Preparation of Reports for Pre-Budget Discussions**

Sector	Number of Reports
Economic Infrastructure Development	09
Human Resources Development	25
Industry and Trade	18
Agriculture and Irrigation	08

#### 4.1.3 Monitoring through Progress Reports

The progress of the projects/programmes which are not included in these electronic systems was directly obtained from the line ministries on quarter basis and the monitoring of the issues identified through these reports is also a regular function of the Department.

#### 4.2 Maintaining the National Operations Room (NOR)

The National Operations Room (NOR) ,which is the central location of all above systems, is being maintained as a major facilitation centre for development related decision making of the Government. Utilizing this facility, a number of discussions with policy makers, development planners, donors, and contractors were held through modern electronic audio visual media during the year 2014 in view of project monitoring.

During the year, the NOR was improved by increasing the technological facilities and ensured the utilization of the same in more fruitful manner.

#### 4.3 Monitoring through Field Visits

Field visit is a vital event in project monitoring. In addition to information obtained through the INDIS and quarterly progress reports, departmental officers undertake field visits to gain firsthand information on progress and project implementation issues. Several interventions

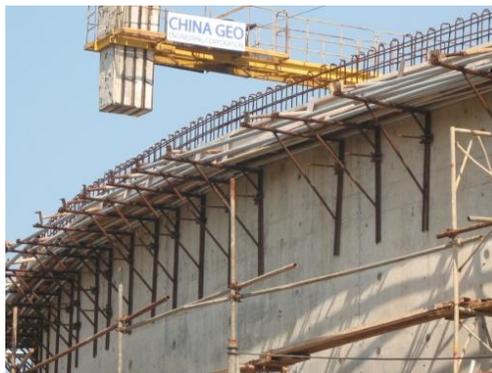
have been made to enhance the efficiency and effectiveness of implementation of projects/programmes, as a result of feedbacks received from beneficiaries and other stakeholders during these field visits.

Field visits helped to understand the ground reality of projects and to carry out comparative analysis with the progress updated to the system by the project staff. Furthermore, various development requirements of the periphery could also be identified and it has given the opportunity to forward them for the attention of the respective authorities. Therefore, field visits significantly contribute towards the achievement of performance. Forty six (46) field visits to various projects have been conducted during the year 2014 and the observations were forwarded to the relevant parties for necessary actions and the steps have been taken to solve most of these issues.

**Table – 05**  
**Monitoring through Field Visits - 2014**

Sector	Number of Field visits carried out	Number of issues attended
Education	01	04
Agriculture	02	01
Health	03	02
Industry	13	09
Road and Transport	05	04
Water Supply	03	03

### Observation on Greater Colombo Water Rehabilitation Project



Constructions of ground reservoir at Maligakanda

Observations on Development activities at Peradeniya University



Observation on Madu Thaleimannar Rail way Construction Project



#### 4.4 Monitoring through Special Meetings

The Department has conducted a number of meetings and discussions with project directors, line ministry staff, officials of other key institutions and officials of the Treasury departments to review the progress of Mega Development Projects during 2014. In addition, officers of the Department were participated in meetings organized by other agencies as well. As a result of these meetings, necessary interventions could have been made wherever relevant, in order to achieve better progress. Emphasis was given to assess the progress of mega development projects relating to infrastructure development such as water supply, power and energy, irrigation, highways, resettlement during these progress review meetings.

During 2014, meetings and discussions conducted and participated by the Department covering all the sectors are given in table 07.

**Table – 06**  
**Meetings and Discussions - 2014**

Category of Meetings/ Discussions	Number
Progress Review Meetings	59
Sector Reviews	09
Meetings with Donors	20
Project Coordinating Committee /Steering Committee Meetings	49
Discussions/Other Special Meetings	50

#### 4.5 Project Evaluation and dissemination of findings

##### 4.5.1 Evaluation Information System (EIS)

A web - based Evaluation Information System (EIS) has been developed by the Department to serve as a central evaluation database that captures the findings and lessons of all on-going, ex-post and impact evaluations of the development interventions, implemented on domestic and foreign financing. The objective of the EIS is to ensure more effective feedback of evaluation findings and lessons for planning, budgeting and policy formulation process. Evaluation information on 46 projects has been placed in the EIS system and information on three evaluations carried out in 2014 was placed in the Department web site.

#### 4.5.2 Project Evaluation

The Department undertakes evaluations time to time on completed projects as well as ongoing projects. In addition, evaluations are carried out (on specific projects) on the requests made by the Treasury departments such as National Planning and National Budget of the Ministry of Finance and Planning. Accordingly, three Rapid Evaluations conducted on Gemediriya project, Secondary Towns and Rural Community Based Water supply and Sanitation Project (Rural water supply in Anuradhapura District) and SME Industrial Estate Programme in 2014.

### 5. UNDP TA Project - Strategic Positioning of DPMM

The objective of the project is to strengthen the Department of Project Management and Monitoring to position itself strategically, to assume its role and quickly grow and evolve into a Centre of Excellence in project/programme coordination, monitoring, evaluation and trouble shooting.

In 2014, the following activities were carried out

- As part of the capacity development, facilitated to the DPMM officials to carry out above three evaluations. Draft reports were discussed in the stakeholder consultation workshop and the feedback of the stakeholders was incorporated into the evaluation reports. These reports are placed in the INDIS system of the DPMM and circulated among the relevant stakeholders for dissemination of findings, lesson learnt, recommendations and follow-up actions. This exercise helped our officers to gain practical experience on evaluation.
- Facilitated the DPMM staff qualifying in Master level programmes, diploma level programmes and IT related fields during the year 2014 as given bellow.

**Table – 07**  
**Trainings facilitated by UNDP TA Project - 2014**

Programme	Number Trained
Master level programme	4
Diploma in skills development	8
Advanced English Course	8
IT training	3

- In addition, lecture series was arranged for DPMM staff to build their capacity in the areas of Financial Regulations, Establishment Code and Research Methodology. Out bound training for entire staff was conducted on team building and leadership.
- Facilitated all the training sessions conducted on INDIS in the year 2014.
- NOR was strengthened by adding new equipment such as Laptops (4), Desktops (5), Voice Recorders (2), External Hardware Drives (2) and Digital Cameras (2).

## **6. Special tasks carried out during the year**

### **6.1 Submission of the “Development Performance – 2014”**

On the instructions of the Secretary to the Treasury, the Department prepared and published biannually the “Development Performance of Development Projects – 2014” which contained progress of all the development projects and programmes undertaken by the line ministries and institutions coming under their purview.

### **6.2 Assessment of the development work implemented with “Dayeta Kirula” exhibition.**

According to the instructions given by Secretary to the Treasury, the Department undertook a Rapid Assessment on development work, implemented aligns to “Dayeta Kirula” Exhibition in the adjoining districts. Assessment was done through a field observation covering all related districts; Kegalle, Kurunegala and Puttalam; subsequently submitted the reports.

### **6.3 Monitoring of Budget Proposals**

Hundred and twelve (112) development proposals announced by H.E. the President in Budget Speech 2013 which had to implement by various agencies were monitored by the Department. Three analytical Reports on the implementation progress of the Budget Proposals were submitted to Secretary to the Treasury.

#### 6.4 Assessment of “Poshana malla” Programme

As per the instructions of the Secretary to the Treasury, a rapid assessment on “Poshanamalla” National Programme was carried out. Under this programme a Rs. 500 worth nutritional food stamp is issued to the eligible beneficiaries in Samurdhi families on monthly basis, to purchase nutritional items from Co-operative Societies. During the assessment, two districts: Kegalle and Monaragala were selected and meetings were conducted with all the parties involved from the production process to beneficiary of this programme and referred the available data records. The report prepared based on the findings was submitted to the decision makers in view of improving the programme.



*Meeting the beneficiaries at Monaragala*

#### 6.5 Monitoring of Programme on “Relief Assistance and Uplifting the Livelihood of the drought Affected People”.

The Accelerated Development Programme on providing Relief assistance and Uplifting the Livelihood of the Drought Affected People was monitored by the Department and submitted a cabinet note regarding the progress. In order to prepare this note, progress information were collected on projects in 17 districts through the monitoring mechanism followed by the Department.

### 7. Staff Training and Capacity Building

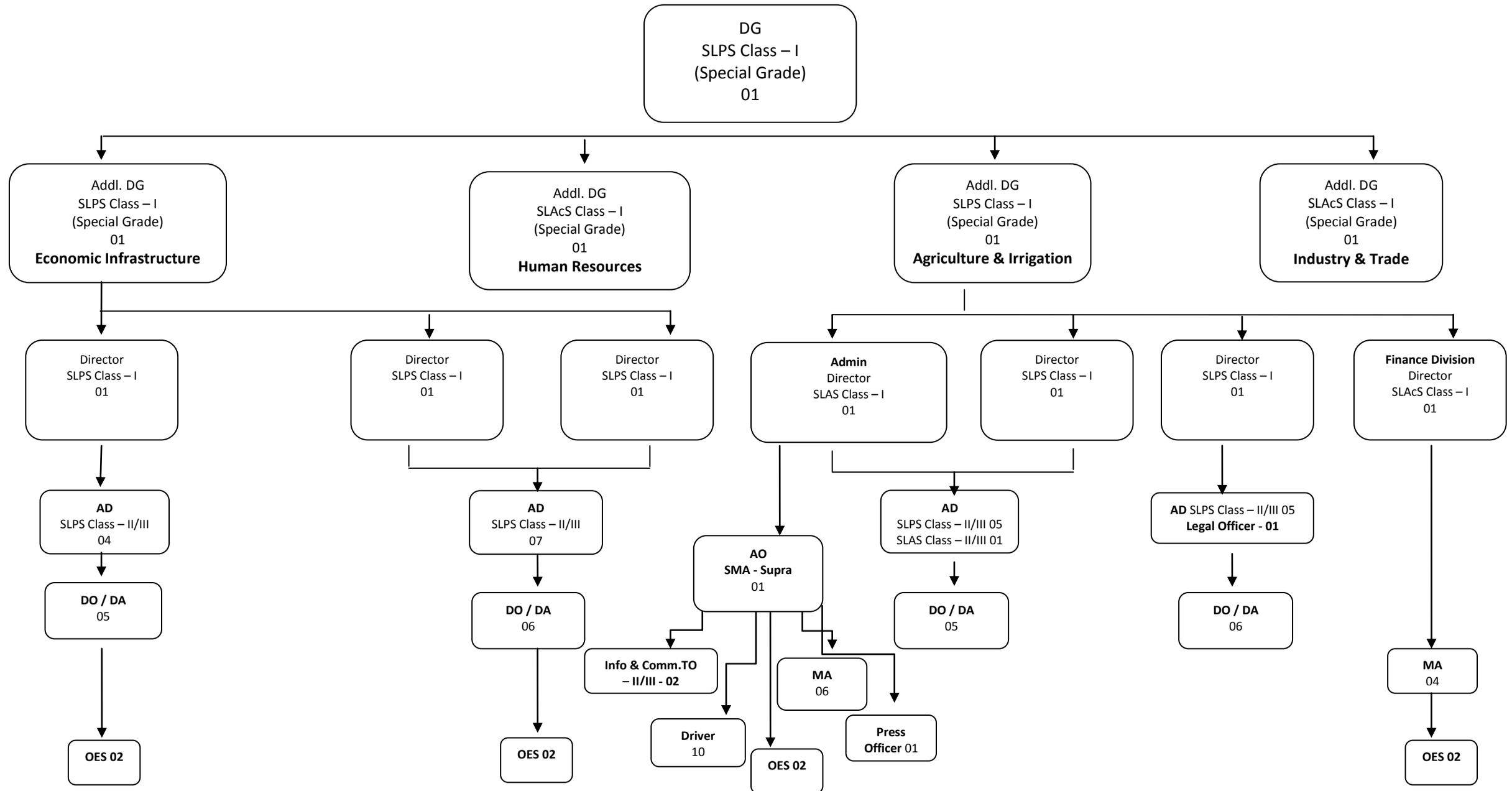
The department worked towards the developing of the capacity of its staff and identified training opportunities in relevant fields such as project designing, monitoring and evaluation by nominating staff, to undergo local and overseas training. To enhance the presentation skills develop confidence, the officers who undergone such training courses, conferences and workshops were assigned to make presentations and submit reports on their return, highlighting the learning outcomes.

Details on local and foreign training provided to the Department staff during 2014 are given in table 08 below.

**Table - 08**  
**Staff Training - 2014**

Training Program	Foreign/Local	No. of staff
Short Term Training	Foreign	08
Long Term Training	Foreign	01
Short Term Training	Local	13
Long Term Training	Local	01
Tamil Language	Local	15
Sinhala Language	Local	04
<b>Total</b>		<b>42</b>

# Department of Project Management and Monitoring - Organizational Structure 2014



தலைப்பு இல.  
Head No

280

தலைப்பு இல.  
Department

வியாபார கட்டுமானம் அல்லது கட்டுமானம்  
கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்  
Department of Project Management & Monitoring

வியாபார கட்டுமானம் அல்லது கட்டுமானம்  
செலவுச் சுருக்கம்  
Summary of Expenditure

பெயர்	விவரம்	2013 உண்மையான செலவு Actual Expenditure Rs.	2014 அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2014 மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2014 உண்மையான செலவு Actual Expenditure Rs.	2014 ஒதுக்கீடு சேமிப்புகள் Savings Rs.
2	புனரமைப்பு செலவு Recurrent Expenditure	63,246,687	77,975,000	64,850,000	61,695,802	617,198
	புது செலவு Capital Expenditure	4,916,420	20,200,000	9,200,000	9,748,725	1,988,275
	மொத்தம் Total	68,163,107	98,175,000	74,050,000	71,444,527	2,605,473







இலாப புவியன்  
நிதி மூலங்கள்  
Financial Sources

வகை பண்பு நிகழ்ச்சி திட்டம் Programme	விவரம் Description			2013	2014	2014	2014	2014
				செலவு Actual Expenditure Rs.	அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	சீரமைக்கப்பட்ட மதிப்பீடு Revised Estimate Rs.	செலவு Actual Expenditure Rs.	சேமிப்புகள் Savings Rs.
2	மொத்த அட்டவணை	Consolidated Fund	68,163,107	83,175,000	69,050,000	67,916,037	1,133,963	
	விசேஷ சட்டம்	Special Law	-	-	-	-	-	
	வெளிநாட்டு உதவி	Foreign Aid						
	கடன்	Loans						
	கொடைகள்	Grants	-	15,000,000	5,000,000	3,528,490	1,471,510	
	மீள்கொடுக்கக்கூடிய வெளிநாட்டு உதவி	Reimbursable Foreign Aid						
	கடன்	Loans	-	-	-	-	-	
	கொடைகள்	Grants	-	-	-	-	-	
	எதிரிணை நிதியம்	Counterpart Funds	-	-	-	-	-	
	வெளிநாட்டு உதவி	Foreign Aid	-	-	-	-	-	
மொத்த செலவுகள்	Total Expenditure	68,163,107	98,175,000	74,050,000	71,444,527	2,605,473		

