



வார்டிகை கார்டயலாடற வார்டால
வருடாந்த ஸெயற்பாட்டு அறிக்கை
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லாபாதி கலமநாகரண லா அடிக்ஷண டெபார்டமென்டல
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**Department of Project Management and Monitoring
Ministry of National Policies and Economic Affairs**

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01. Introduction

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

According to the development plan of the newly established government in 2015 and the 100 day development programme, the overall goal was to achieve sustainable economic development in the country along with the well balanced regional development. In order to achieve this national objective, the department was monitored the implementation of 100 day development programme and the decisions of the Sub Committee of Economic Affairs of the cabinet of Ministers was reported to the Prime Minister's Office weekly. Accordingly, the Department of Project Management & Monitoring has performed wider role in achieving development goals of the country.

Further the department is facilitating and guiding the development programmes and projects which are implemented through the line Ministries, by analyzing them in each and every month for their smooth implementation. In addition to that, department is facilitating to sort out the issues related to development projects by the sectoral and progress review meetings which is conducted with the development partners, project staffs and other related institutions. Further, while presenting the quarterly progress of the development projects through the progress reports, the department is conducting field visits to observe the ground level progress of the said projects to ensure the accuracy of the information which was presented.

To achieve the objectives, the department was structured under 05 divisions including separate division 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 2015 is submitted by this report.

02. Vision, Mission, Goals and Objectives

In forming the vision, mission, objectives and the goals of the Department of Project Management and Monitoring, it was mainly focus on how to develop the departmental role in order to achieve the government 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. Providing 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 “100 Day Development Programme”
- vi Monitoring and reporting the progress of the implementation of the decisions of the Sub Committee on Economic Affairs of the Cabinet of Ministers.
- vii Facilitating on preparation of results based frame work 2015-2017 for government enterprises functioning under line ministries and create awareness and guidance to evaluate the progress of the said institutions quarterly.
- viii Evaluating selected major projects and programmes and thereby provide guidance to plan the future projects.
- ix Submitting the certification of the achievement of Disbursement Linked Indicators (DLIs) of the health sector.
- x Strengthening the departmental administration and monitoring and evaluation capacity of the projects.

03. Organizational Structure

The Department of Project Management and Monitoring is implementing in 05 main sectors under the direct supervision of Director General and three Additional Director Generals. The sectors are as follows.

- I. Agriculture, Irrigation and Environmental Development
- II. Economic Infrastructure Development
- III. Human Resource Development
- IV. Governance, Industry and Finance
- V. Finance and Administrative

While the Finance and Administrative Division is providing their supportive service for the efficient role of the department, all the other divisions are directly engaged in monitoring and management of development projects. (Organizational Structure – Annexure 01)

3.1 The Cadre of the Department

The cadre of the department as at 31.12.2015 are as follows.

Table No 01
Cadre Information

Types of Cadre	Approved Number	Existing Number	Vacancies
Senior Level	37	29	08
Secondary Level	35	23	12
Tertiary Level	01	01	-
Primary Level	19	17	02
Total	92	70	22

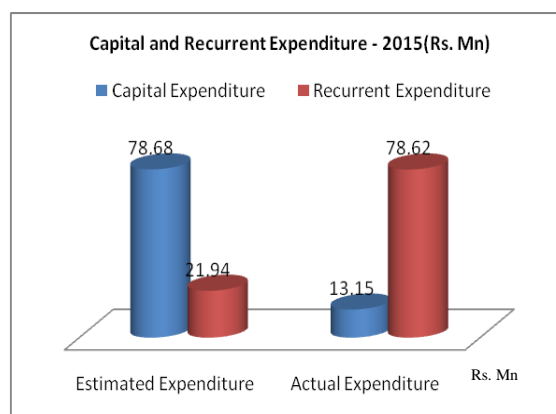
3.2 Budgetary Information

The approved estimate and the annual expenditure for year 2015 is presented by the chart no. 01. The detail report of budgetary information is annexed as annexure 02.

Table No. 02
Capital and Recurrent Expenditure - 2015

Capital and Recurrent Expenditure - 2015 (Rs. Mn)		
Category	Estimated Expenditure	Actual Expenditure
Capital Expenditure	78.68	13.15
Recurrent Expenditure	21.94	78.62
Total	100.62	91.77

Chart No. 01
Budgetary Information - 2015



4.0 Role of the Department

The newly established government in the year 2015 was implemented the government development plan as “100 Day Development Programme” with the ambition of obtaining highly sustainable economic growth. National Development programme was implemented in the year 2015, to reduce social and regional disparities in line with the government objectives and uplift the living standard of the low income generated people.

It was identified several districts as Special Economic Zones that has to be developed, according to the annual estimate 2015, after recognized the volatile areas specifically in regional and sector wise. Accordingly, 1051 small, medium and large scale development projects and programmes were implemented under the line Ministries based on main development theme of the government. 306 of these projects are large scale projects which exceeds the cost estimate of Rs. 500 Mn. It was described the project classification in term of the total cost estimate in table 3.

In addition, the department was carried out the process of monitoring the progress of implementing 100 Day Development Programme and monitoring and reporting implementation of the decisions of the Sub Committee of Economic Affairs of the Cabinet of Ministers. It was reported the progress of the subcommittee decisions through weekly and monthly reports from 19.05.2015.

Table No. 03
Project classification according to the total cost estimate (Rs. Mn.)

Funding Source	500<	50 -500	50>	Total
Foreign	141	29	5	175
Local	165	350	361	876
Total	306	379	366	1051

Actions have been taken to provide a series of instructions for the preparation of results based frame work 2015-2017 for public enterprises implementing under line ministries. Need assessments were made to enhance the performance of the departmental staffs. Moreover, 2 workshops and trainings were conducted to update the knowledge and the project monitoring methods of the departmental officials.

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 2015.

4.1 Monitoring Systems

In the year 2015, the department was based on the data obtained through software systems, progress reports, field visits as well as special meetings and discussions on monitoring the progress of the said development projects and programmes. The progress under each and every method is as follows.

4.1.1 Monitoring Progress of the Development Projects Implementing Under Foreign and Domestic Funds

The department is monitoring the facts that whether the projects are implemented in line with the scheduled time or not, otherwise temporary stopped etc, as per monthly progress of the development projects implementing under foreign and domestic funds, during the financial year concerned. Further it is analyzing the progress of the actual expenditure and the total provision of the estimates of this said projects and identifying the issues and provide guide line to relevant issues.

Further, the department is maintaining a web based data system linking with line ministries to confirm the quarterly progress of all development projects which are implemented under foreign and domestic funds.

4.1.2 Monitoring through Progress Reports

The relevant line ministries are submitting their monthly and quarterly progress reports in relation to the projects and annual development programmes implemented by them and identifying the implementing issues of the projects by monitoring such reports is also a function of this department.

4.1.3 Progress Monitoring through Field Visits

Field visits play an important role in monitoring the projects. In addition to obtaining from progress reports, accurate information of the issues arising implementing the development projects is obtained through the field visits carried out by the departmental officials. The department was done necessary interventions in several projects to improve the efficiency and effectiveness of them, as a result of direct observations and responses, information received from beneficiaries and development partners in carrying out their field visits.

The field visits are support to understand the reality of implementing the development projects and opportunity will provide for comparative analysis of physical progress of the project. In addition it will provide opportunities to identify development requirements of rural areas and also forward them to the relevant authorities. According to these facts, field visits will create a huge impact to improve the performance of the department. In the year 2015, department was carried out 17 field visits and after considering the observed facts and issues, those were forwarded to relevant institutions and parties for further actions. Actions were taken to solve most of them immediately.

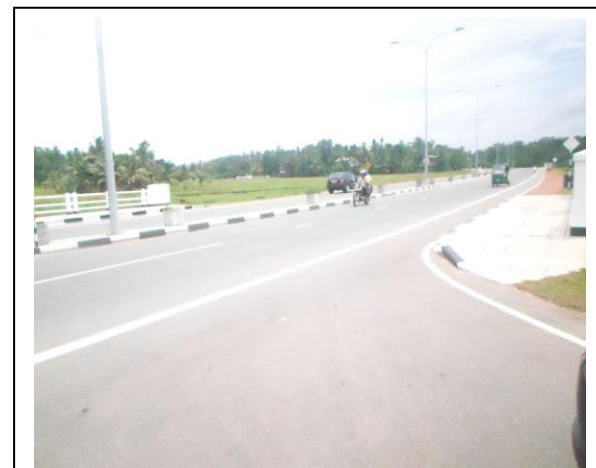
Table No 04
Progress Monitoring through Field Visits – 2015

Section	No. of Field Visits Conducted	Issues forwarded to Relevant Parties
Agriculture, Irrigation and Environmental Development	01	08
Economic Infrastructure Development	07	01
Human Resource Development	03	03
Governance, Industry and Finance	06	02
Total	17	14

Energy Transmission Development Project - Galle



National Highway Sector Project



Monitoring Kidney Hospital, Maligawatta



Warehouse Receipt Financial Management Project



4.1.4 Conducting Special Meetings and Discussions

It was conducted several number of special meetings and discussions in 2015, with the participation of Project Directors, Contractors, Development partners, Line Ministry Officials, Representatives from other Departments of the Ministry of Finance and Planning for review the progress of the large scale development projects.

Accordingly, the department was conducted 2 progress review meetings of the development projects implement ting under the funds of Asian Development Bank, on 4th, 5th of June 2015 and 3rd, 4th November 2015 at the MILODA Center, with the participation of Asian Development Bank Officials. The meeting was chaired by the Secretary to the Ministry of National Policy and Economic Affairs, Senior Advisor of the said Ministry and the Residential Director of the Asian Development Bank.

It was reviewed the performance of the investments based on completion of the projects in stipulated time frame under the budgetary provisions allocated for those projects and was discussed the common issues which were significantly impact on projects. The main objective of the review was to provide directions to solve the long felt unsolved issues through better management.

In addition, the officials from the relevant divisions of the department have made a substantial contribution in relevant steering committee meetings, progress review meetings, discussions, to ensure the success of the development projects organized by the line Ministries such as water supply, electricity, irrigation, high way etc.

Further the departmental officials have participated in the meetings and discussions conducted by the relevant institutions for their each projects and monitored them.

Table No. 05
Special Meetings and Discussions held in 2015

Meetings / Discussions Classification	Number
Progress Review Meetings	25
Sectional Meetings	1
Meetings with the Donors	26
Steering Committee Meetings /Project Coordination Committee Meetings	48
Other Special Meetings / Discussions	46
Total	146

Progress Review Meetings with the Foreign Funded Donors



4.1.5 Maintaining Evaluation Information System (EIS)

The Department has created a web based evaluation information system to enter brief description of the evaluation reports of the development projects which are implemented or were completed under the foreign and domestic funding. The main objective of this information system is to ensure the effective use of the facts revealed by the project evaluation, knowledge and lessons learnt from the observations and the studies, in preparing the budget, policy formulation and planning. Reports of 50 projects evaluated have been entered to this web based information system and 04 projects were evaluated in the year 2015.

5.0 The Technical Cooperation Project under the United Nations Development Programme (Strategically enhance the ability of the projects monitoring and evaluation of the Department of Project Management and Monitoring)

The aim of this project is to strengthen the Department of Project Management and Monitoring to play effective role strategically in relation with the project coordination, monitoring, evaluation and problems solving.

In the year 2015, the following roles have been achieved by this project.

1. Facilitated to evaluate the above mentioned projects for capacity development of the departmental officials.
2. It was discussed on the evaluation reports during the workshop which the partners were involved and the ideas obtained from them were used for preparation of the report.

6.0 Special Activities

6.1 Publish the “Performance of Development Projects - 2015”

It was published the “Performance of Development Projects - 2015” mid of the year and annually, including the progress of on development projects in ministry level which were implemented under the domestic funds, foreign loans and grants.

6.2 Evaluation of Development Projects implemented by the District Coordination Committees.

The newly established government in 2015 has given priority to develop the infrastructure facilitates of rural communities as well as create qualitative development on education and health. At the beginning of the year 2015, complications and problems were arised in releasing of funds due to the changing of the scope of the line ministries and the ownership of the projects.

Hence, instructions were received to this department to conduct an investigation and special assessment on the development proposals which was implemented by the District Coordination Committees and Divisional Coordination Committees in the year 2014, but was not completed and submit a report to the Ministry of Finance. Accordingly, several teams of the departmental officers have conducted evaluation and special assessment on the development projects implemented in the districts namely Colombo, Matara, Polonnaruwa and Kandy and has submitted a report to the Ministry of Finance and Department of National Budget.

6.3 100 Day Development Programme

100 Day Development Programme is a development programme consists of 100 proposals including instant relief which was submitted by His Excellency President in the Presidential Election 2015. Each Ministry has implemented those development proposals indicating time frame on it with the objective of “New Country in 100 Days”, as a summary of the policy statement of new government.

The progress of the implementing of this development programme was monitored and reported weekly from 02.02.2015 to 23.04.2015 by this department. In addition, monthly progress of the programme was submitted to Prime Minister’s Office and the said progress reports were published on departmental web site.

6.4 Nutrition Programme

Nutrition programme was conducted in the year 2015 with the objective of eradicate malnutrition of pregnant mothers and babies and create healthy community. This project was implemented by the Ministry of Women and Child Affairs and was recommended to provide Rs. 20,000/- valued nutrition bag to pregnant mothers. This facility was provided to every pregnant mother who was registered at the office of the medical officers of health in each district in the island and Rs. 2,000/- valued nutrition bag was given to them for ten months as from last six months of the pregnancy to four months after the delivery.

As per the instructions of the Prime Minister’s Office this department has monitored and evaluated the progress of this programme. It was identified three district namely Hambantota, Anuradhapura and Monaragala for this purpose and was gathered the information of weight of the pregnant mothers and babies who were registered in the office of the Medical Officers of health and evaluated the information gathered and reported to the Prime Minister’s Office.

7.0 Training and Capacity Building of the Staff

Training programmes were conducted to capacity building of the departmental staff and the opportunity was given to them on local and foreign training, mainly focus on project planning, monitoring and evaluating. 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 departmental officers participated in the year 2015 are mentioned in the following table.

Table No. 06
Training of the Staff - 2015

Training Programmes	Local / Foreign	No of participants
Short Term Trainings	Foreign	08
Long Term Trainings	Foreign	01
Long Term Trainings	Local	01
Short Term Trainings	Local	171
Tamil Language Training Course	Local	15
Sinhala Language Training Course	Local	04
Total		200