ANNUAL PERFORMANCE REPORT

2018

Department of Project Management and Monitoring

Ministry of Finance

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Introduction

With the accelerated development efforts, a large number of projects and programmes that are being implemented in the country in accordance with the investment strategy of the Government requires a greater focus to realize their intended benefits deliver by timely and within the given cost. In addition, facilitation for rational and informed decision making on projects through reporting their progress is vital for timely interventions to address bottlenecks during project implementation. Accordingly, the role of project management and monitoring has become significant in public financial management to ensure resources earmarked for public investments are utilized in an efficient and effective manner. In order to achieve this goal, the Department of Project Management and Monitoring provides the relevant guidance and facilitation, to ensure their smooth and expeditious implementation.

Vision

To be the key partner to achieve development effectiveness

Mission

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

Major Functions

- Monitoring of development programms and projects

- Undertaking of project assessments and evaluations on demand and providing feedback to the planning process

- Facilitating donors and development partners to review the status of project and programmes under their finance

- Undertaking results verification on selected development programmes and reports to ERD for resource disbursements.

- Facilitating the National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development, Vocational Training, Skills Development and Youth Affairs Ministry through the monitoring and reporting the progress of regional development programmes Decentralized Capital Budget Programme (DCB), Rural Infrastructure Development Special Programme (RIDSP), Infrastructure Development Special Programme (IDSP), Religious Centers Development Programme (RCDP), Gamperaliya - Rapid Rural Development Programme (RRDP), Sinharaja Development Programme (SDP) and Lagging Regions Development Programme (LRDP)

- Monitoring result delivery of State Owned Enterprises (SOEs)

- Publishing performance records of the development projects and programmes

In order to accomplish the above entrusted tasks for development effectiveness, Department plays a wider role using number of monitoring measures.

Organizational Structure

The Department of Project Management and Monitoring has structured under seven

(07) main clusters and two (02) divisions under the direct supervision of the Director General and four Additional Director Generals.

Clusters of the Department

i. Finance
ii. Water Supply and City Planning
iii. Agriculture and Irrigation
iv. Human Resources Development
v. Regional Development
vi. Transport
vii. Industry, Power and Social Empowerment

Divisions of the Department

i. Administration
ii. Finance

Technical divisions (clusters) are directly engaged in undertaking functions assigned to the department, Finance and Administration divisions play a greater facilitating role for the efficient functioning of the Department. (Organizational Structure – *Annexure I*)

The Cadre of the Department

The cadre of the department as at 31.12.2018 is as follows.

Table No.01: Cadre Information

Types of Cadre	Approved Number	Existing Number	Vacancies
Senior Level	36	27	09
Tertiary Level	04	02	02
Secondary Level	47	25	22
Primary Level	21	15	06
Total	**108**	**69**	**39**

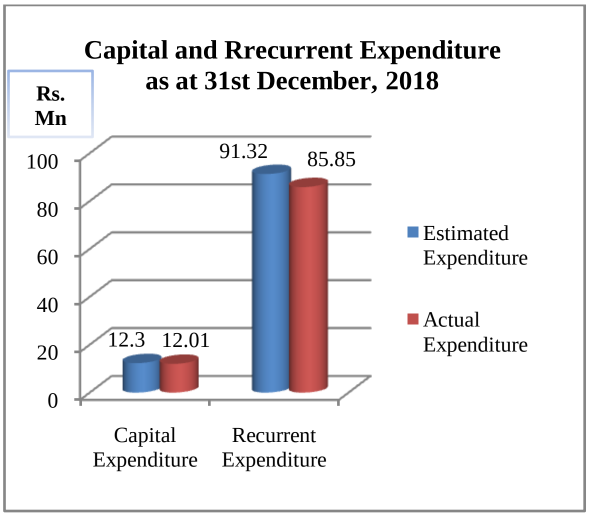
Budgetary Information

The approved estimate and the annual expenditure for the year 2018 are illustrated by the chart No. 01 and Table No. 02.
The Detail report of budgetary information is attached as *Annexure II.*

Table No.02: Budgetary Information - 2018

Capital and Recurrent Expenditure -2018 (Rs. Mn)		
Category	**Estimated Expenditure**	**Actual Expenditure**
Capital Expenditure	12.30	12.01
Recurrent Expenditure	91.32	85.85
Total	**103.62**	**97.86**

Chart No. 01 : Budgetary Information – 2018



Monitoring of Development Projects and Programmes

Monitoring is one of the main responsibilities of the Department which calls for continuous and regular efforts on planned manner, throughout the year. In 2018, 1398 small, medium and large scale development projects and programmes are being implemented under various line ministries utilizing foreign and domestic resources.

Table No.03: Classification of Projects and Programmes based on the TEC

Funding Source	No of Projects and Programmes					
	TEC (Rs. Mn.)					Total
	<50	50-499	500-2999	3000-4999	>5000	
Foreign	23	36	42	19	137	257
Local	332	505	203	30	71	1141
Total	**355**	**541**	**245**	**49**	**208**	**1398**

Despite the fact that the integrated web based monitoring system which is the main arm of progress data collection was under construction, the Department played a key role in reviewing, reporting, coordinating and taking steps to direct the outstanding problems and issues encountered by the projects for the attention of the concerned parties in solving.

These projects are regularly being monitored through progress review meetings with relevant stakeholders, monthly and quarterly progress reports submitted by line ministries and at site monitoring visits.

Some projects which identified at the review process needed more attention to resolve issues at ground level. Therefore, field visits are important to observe the ground reality of the sites where the projects activities are taking place. Accordingly, 26 field visits were carried out in 2018 by DPMM and were able to identified 22 issues at project level.

Table No.04: Progress of Monitoring through Field Visits – 2018

Cluster	No. of planed visits	No. of Field Visits Conducted	Issues forwarded to relevant parties
Finance, Water Supply & City Planning,	06	05	05
Agriculture & Irrigation	03	03	02
Human Resource Development	06	06	05
Regional Development	03	02	-
Transport	07	06	06
Industry, Power & Social Empowerment	06	04	04
Total	**31**	**26**	**22**

Conducting Special Meetings and Discussions

Special meetings and discussions were conducted with stakeholders such as Project Directors, Contractors, Development Partners, Line Ministry Officials and Representatives from Treasury Departments in order to review the specific issues, development alternatives, new approaches, new funding channels and regulatory matters.

Continuous facilitation and giving inputs by this Department for informed decision making through participating 302 special meetings / discussions in 2018 and helped to improve the project readiness, expedite the procurement documentation process, and resolve inter-agency issues with regard to development projects.

Table No.05: Special Meetings and Discussions held in 2018

Meetings / Discussions Classification	Number
Progress Review Meetings	50
Sectorall Meetings	27
Meetings with the Donors	17
Steering Committee Meetings /Project Coordination Committee Meetings	145
Other Special Meetings / Discussions	54
Donor Review	09
Total	**302**

In addition, frequent reviews undertaken in collaboration with donor agencies such as ADB, World Bank, European Union and treasury officials regarding their project portfolios were instrumental to get the disbursement of foreign finance in 49 projects during the year 2018. Outstanding issues which were brought to the Decision makers' attention helped for effective managing of projects.

Preparation of National Evaluation Policy (NEP)

In addition, a greater effort has been taken by the Department to prepare the NEP through series of consultations with various counterparts, experts, donors, government senior officials including provincial and regional levels through preparation of the National Evaluation Policy. The approved Policy was launched by Hon. Prime Minister. This long consultative process has contributed to promote institutionalize the evaluation culture in Public Sector and foundation has also been laid to strengthen the development planning through evaluation evidence. NEP has disseminated among the Members of Parliament, Line Ministries, donors and other relevant agencies.

In addition an initial step has been taken to develop implementation framework for NEP through consultation process with experts and relevant stake holders. Accordingly, the development of NEP framework is being continued in year 2018.

Reporting the progress of policy directive implementation

This task was assigned to the Department from 2015 by a Cabinet Decision. In order to see the expeditious result of the respective decisions taken is indispensable in timely manner as most of the decisions are directly related to the community requirement. In this stance, Project Management and Monitoring was instructed to make facilitation by bringing the implementation delays to the notice of the Official Committee on Economic Management (OCEM), Cabinet Committee on Economic Management (CCEM) and Operation Room (OR) which is a high level committee comprised of Ministers and Policy Advisors.

In accordance with Government strategic initiatives to enhance the investment in the country, Department played a mediation and facilitation role for accelerating the clearance process of private sector investment proposals and also brought to higher authorities attention through field observation, special studies, independent reports etc.

Responsibility of monitoring and reporting of implementation progress of OCEM and CCEM decisions was assigned to this department in addition to the mandatory functions. Accordingly, department has engaged in follow up the decisions, tracking the progress and submitted status reports on monthly basis to the Hon. Prime Minister's Office for further proceedings. As far as, five (05) monthly reports and one (01) review report were submitted.

However, this action is not continued due to the non functioning of OCEM and CCEM, based on a policy decision.

Facilitation SOEs for Results Delivery

Assisting the government effort on strengthening of State Own Enterprises (SOEs), DPMM has introduced result measuring tools and the concept of Organizational Results Framework (ORF) for SOEs. In addition, their performance was measured against the agreed targets and Key Performance Indicators (KPIs) in specific milestones and reported it to Presidential Secretariat.

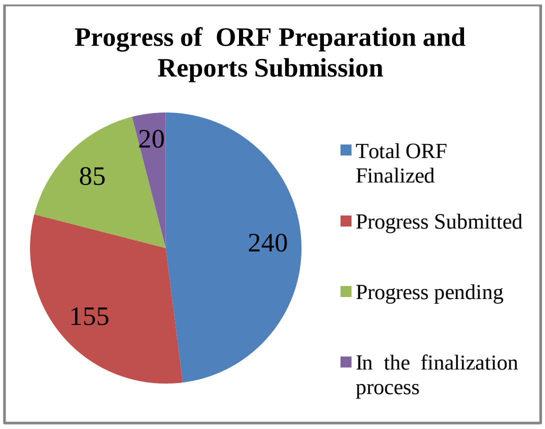
Table No.06: Progress of ORF Preparation and Reports Submission

SOE's Category	No.
Total ORF Finalized	240
Progress Submitted	155
Progress pending	85
In the finalization process	20

240 out of 303 have been completed the preparation of ORFs with the continuous technical support (series of training sessions, consultative workshops, individual consultations and on-line help) of DPMM and 20 are still in the process of preparing ORFs.

Accordingly, progress review reports were prepared and submitted for relevant authorities for future decision making in order to improve the efficient result delivery of the SOEs and make them accountable for their stake holders.

Chart No. 02 : Progress of ORF Preparation



Monitoring of Implementation progress of Programmes implementing under Decentralized Budget (DCB), Rural Infrastructure Development Special (RIDSP) & Infrastructure Development Special (IDSP), Religious Centers Development, Gamperaliya, Singharaja and Lagging Regions Development

In view of minimizing rural & regional disparities, through improving infrastructure, DCB, RIDSP and IDSP & RCDP and RRDP (Gamperaliya) have been introduced by the Government and budgetary allocations are provided annually.

DPMM was assigned to monitor these programmes and report the progress to relevant authorities.

Accordingly, information is gathered through the Operating Monitoring Cells which have been established at all districts for smooth functioning of monitoring process. DPMM reports the progress to the above said ministries by utilizing the information gathers from these 25 cells in districts. Thereby, DPMM help the Ministry to implement these programmes effectively, to complete the utilizing allocated funds within the year.

Accordingly, the Ministry of National Policies, Economic Affairs, Resettlement and Rehabilitation, Northern Province Development, Vocational Training, Skills Development and Youth Affairs was able to ensure the efficient cash flow to the districts while tracking the issues highlighted by the review reports and thereby taking appropriate decisions to manage the project implementation smoothly.

Table No.07: No. of Approved Projects and their annual Allocation

	Name Of The Regional Development Programme (No.)						
	DCB	**IDSP**	**RIDSP -II**	**RRDP**	**RCDP**	**Sinharaja**	**LRDP**
Projects approved	17514	3461	3949	51509	377	122	287
Projects implemented by District Secretariats	17514	2635	2512	22870	370	118	193
Progress report submitted by DPMM	24	20	14	16	16	12	10

Training and Capacity Building of the Staff

Having considered importance of building staff capacities, the Department maintains a training plan. Accordingly, 06 training programmes have been planned and conducted in 2018 in the areas of monitoring, evaluation, results delivery, project management under foreign and local financing.

In addition, staff has directed to follow local training programmes on general administration & subjective knowledge, Tamil Language and audit.

The details of the local and foreign trainings and workshop that the officers participated in the year 2018 are mentioned in the following table.

Table No.08: Training of the Staff – 2018

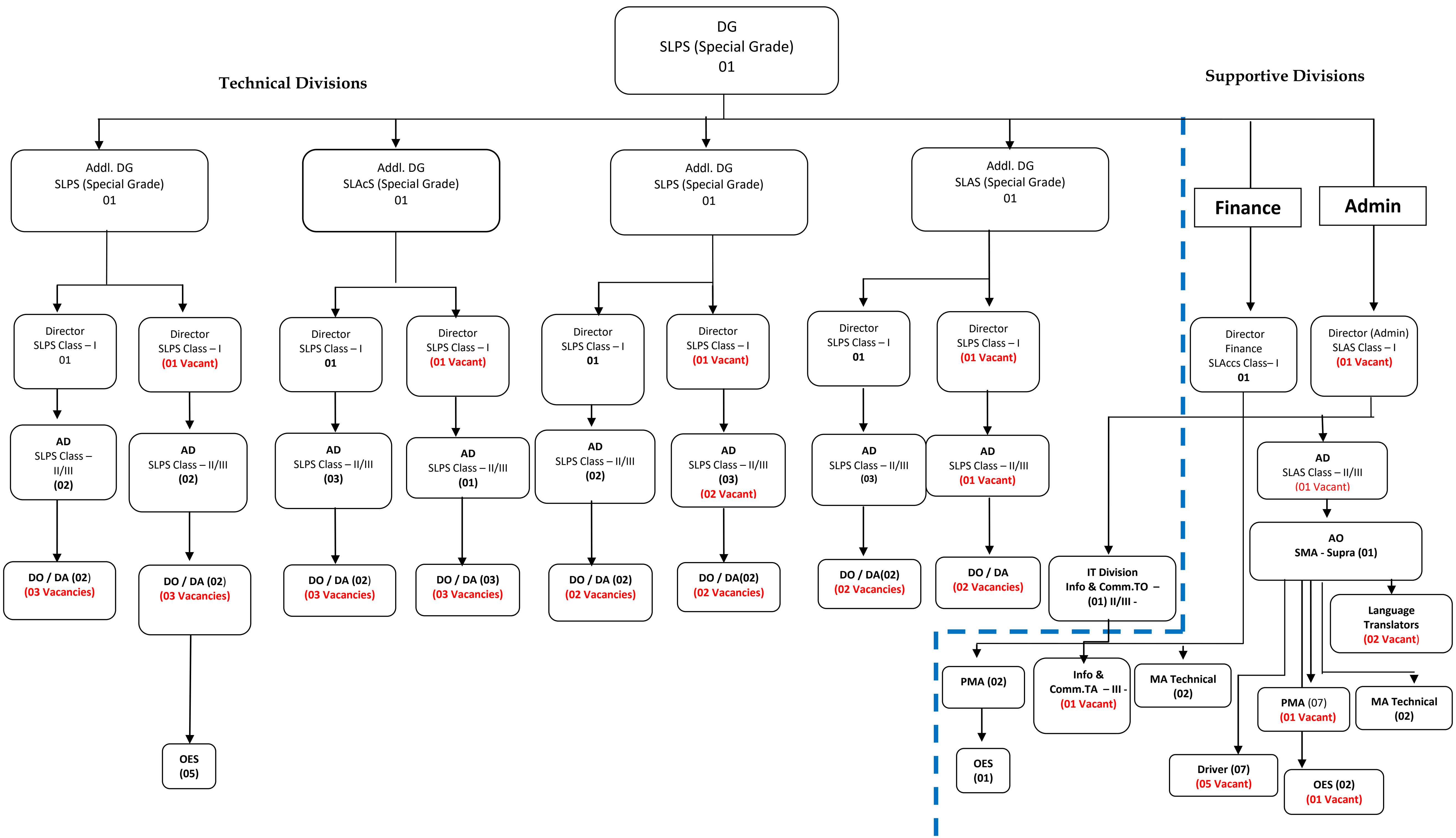
Local/Foreign	Number of Participants
Local	14
Foreign	27
Total	**41**

Publishing Performance of the Development Projects and Programmes

The progress on projects was disseminated among the policy makers, donor agencies and finally published them in the Departmental web www.pmm.gov.lk enabling public, civil societies and other interest parties to perceive public expenditure, efficiency and effectiveness of resource utilization. The reports published in year 2018 are given below:

- Priority 50 Projects (Monthly)
- “ Progress of Development Projects and Programmes” (2018 – First and Second Quarter)
- “ Performance of Mega Projects” (2018- Second Quarter)
- National Evaluation Policy Document
- Managing for Development Results (Sinhala)

Department of Project Management and Monitoring - Organizational Structure 31.12.2018



ශීර්ෂ අංකය
தலைப்பு இல.
Head No — **280**

දෙපාර්තමේන්තුව
திணைக்களம்
Departmen — වයාපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුව
கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
Department of Project Management & Monitoring

වියදම් සාරාංශය
செலவுச் சுருக்கம்
Summary of Expenditure

වැඩසටහන நிகழ்ச்சித் திட்டம் Programme	විස්තරය விவரணம் Discription	2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2018 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2018 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 ඉතිරිය சேமிப்புக்கள் Savings Rs.
2	පුනරාවර්තන වියදම மீண்டுவரும் செலவு Recurrent Expenditure	131,137,251	90,920,000	91,323,000	85,847,563	5,475,437
	මූලධන වියදම மூலதனச் செலவு Capital Expenditure	85,787,436	11,700,000	12,297,000	12,017,766	279,234
	එකතුව/மொத்தம் Total	**216,924,687**	**102,620,000**	**103,620,000**	**97,865,329**	**5,754,671**

ශීර්ෂ අංකය/**தலைப்பு இல**/**Head No :280**

අමාත්‍යාංශය / දෙපාර්තමේන්තුව - ව්‍යාපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුව
அமைச்சு/திணைக்களம்: கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
Ministry/Department : Department of Project Management & Monitoring

වැඩ සටහන් අංකය/ **நிகழ்ச்சித் திட்டம் /Programme No:02**

ව්‍යාපෘතිය **01-** ව්‍යාපෘති කළමනාකරණය සහ අධීක්ෂණය
கருத்திட்டம் : 01 கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்பு
Project :01 - Project Management & Monitoring

පුනරාවර්තන වියදම්/ **மீண்டுவரும் செலவு /Recurrent Expenditure**

විස්තරය விவரணம் Discription	2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2018 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2018 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 ඉතිරිය சேமிப்புக்கள் Savings Rs.
පෞද්ගලික පඩි නඩි ஆளுக்குரிய வேதானாதிகள் Personal Emoluments	46,136,950	50,550,000	50,550,000	46,579,418	3,970,582
වෙනත් ஏனையவை Other	85,000,301	40,370,000	40,773,000	39,268,145	1,504,855
එකතුව/ மொத்தம் **Total**	**131,137,251**	**90,920,000**	**91,323,000**	**85,847,563**	**5,475,437**

ශීර්ෂ අංකය/ தலைப்பு இல /Head No :280

අමාත්‍යාංශය/දෙපාර්තමේන්තුව- ව්‍යාපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුව
அமைச்சு/திணைக்களம்: கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்
Ministry/Department : Department of Project Management & Monitoring

වැඩ සටහන් අංකය/ **நிகழ்ச்சித் திட்டம் /Programme No:02**

මූලධන වියදම්/ **மூலதனச் செலவு / Capital Expenditure**

මූලධන වියදම / மூலதனச் செலவு Capital Expenditure		2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure	2018 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate	2018 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate	2018 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure	2018 ඉතිරිය சேமிப்புக்கள் Savings
වැය විෂය අංකය விடய குறியீடு Object Code	විස්තරය விவரணம் Discription	Rs.	Rs.	Rs.	Rs.	Rs.
	<u>මූලධන වත්කම් පුනරුත්ථාපනය සහ වැඩි දියුණු කිරීම</u> **<u>மூலதன இருப்புச் சொத்துக்களின் முன்னேற்றம்</u>** **<u>Rehabilitation & Improvement of Capital Assets</u>**					
2001	ගොඩනැගිලි හා ඉදිකිරීම් கட்டிடங்களும் அமைப்புக்களும் Bulding & Structure		-	-	-	-
2002	යන්ත්‍ර හා යන්ත්‍රෝපකරණ இயந்திரவகையும் உபகரணமும் Plant Machinary & Equipment	-	-	-	-	-
2003	වාහන வாகனங்கள் Vehicles	-	-	-	-	-
	<u>මූලධන වත්කම් අත්පත් කර ගැනීම</u> **<u>மூலதன இருப்புச் சொத்துக்கள் கைப்பற்றல்</u>** **<u>Acquisition of Capital Assets</u>**					
2101	වාහන வாகனங்கள் Vehicles	59,800,000	-	-	-	-
2102	ගෘහ භාණ්ඩ හා කාර්යාලීයය උපකරණ தளபாட காரியாலய உபகரணமும் Furniture & Office Euipment	-	1,200,000	1,200,000	1,034,645	165,355
2103	යන්ත්‍ර හා යන්ත්‍රෝපකරණ	-	-	-	-	-
	හැකියා වර්ධනය					
2401	කාර්ය මණ්ඩල පුහුණු කිරීම් பயிற்சியும் ஆளுமை விருத்தியும் Training & Capacity Building	2,110,747	2,500,000	2,500,000	2,401,066	98,934
	<u>ප්‍රාග්ධන මාරුකිරීම්</u> <u>Capital Transfers</u>					
2202	සංවර්ධන සහාය කාර්යයන් Development Assistance	11,500,000		-	-	
2509	වෙනත් Other	1,968,730		-	-	-
	උප එකතුව	75,379,477	3,700,000	3,700,000	3,435,711	264,289

ශීර්ෂ අංකය/ தலைப்பு இல /Head No :280

වැඩ සටහන් අංකය/ நிகழ்ச்சித் திட்டம் /Programme No: 02

මූලධන වියදම්/ மூலதனச் செலவு / Capital Expenditure

මූලධන වියදම மூலதனச் செலவு Capital Expenditure		2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2018 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2018 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 ඉතිරිය சேமிப்புக்கள் Savings Rs.
වැය විෂය අංකය விடய சுமியீடு Object Code	විස්තරය விவரணம் Discription					
	<u>ව්‍යාපෘති ඇගැයීම හා වෙබ් අඩවි පාදක කරගත් අධීක්ෂණ පද්ධතිය</u>					
2506(11)	ආයෝජන ව්‍යාපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුවේ හැකියා ශක්තිමත් කිරීම **திட்ட அமுலாக்கலின் ஆற்றலை வலுவடையசெய்தல்** **Strengthening the plan Implementation Capacity**	3,640,739	3,000,000	3,597,000	3,582,055	14,945
2506(13)	ආයෝජන නැගී එන පළාත් ඉලක්ක කරගනිමින් මූලික සමාජ සේවාවන් වැඩිදියුණු කිරීමේ ව්‍යාපෘතිය	-	-	-	-	-
2506(17)	ආයෝජන	6,767,220	5,000,000	5,000,000	5,000,000	-
	එකතුව / மொத்தம் **Total**	**85,787,436**	**11,700,000**	**12,297,000**	**12,017,766**	**279,234**

මූල්‍ය ප්‍රභවයන්
நிதி மூலங்கள்
Financial Sources

වැඩ සටහන நிகழ்ச்சித் திட்டம் Programme	විස්තරය விவரணம் Discription			2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2018 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2018 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 ඉතිරිය சேமிப்புக்கள் Savings Rs.
2	ඒකාබද්ධ අරමුදල	திட்ட நிதியம்	Consolidated Fund	210,157,467	97,620,000	98,620,000	92,865,329	5,754,671
	විශේෂ නීති සේවා	வசேட சட்டம்	Special Law	-	-	-	-	-
	විදේශාධාර	*வெளிநாட்டு உதவி*	***Foreign Aid***					
	ණය	கடன்கள்	Loans					
	ප්‍රධාන	கொடைகள்	Grants	-	-	-	-	-
	ප්‍රතිපූර්ණය කළ හැකි විදේශාධාර	*மீள்ளிக்கப்படக்கூடிய வெளிநாட்டு உதவி*	***Reimbursable Foreign Aid***					
	ණය	கடன்கள்	Loans	-	-	-	-	-
	ආධාර	கொடைகள்	Grants	-	-	-	-	-
	විදේශාධාර සම්බන්ධිත දේශීය අරමුදල් අරමුදල්	நிதியம்	Funds	6,767,220	5,000,000	5,000,000	5,000,000	-
	විදේශාධාර	*வெளிநாட்டு உதவி*	Foreign Aid	-	-	-	-	-
	මුළු වියදම	**மொத்த செலவுகள்**	**Total Expenditure**	**216,924,687**	**102,620,000**	**103,620,000**	**97,865,329**	**5,754,671**

ශීර්ෂ අංකය/ தலைப்பு இல / **Head No :280**

අමාත්‍යාංශය/දෙපාර්තමේන්තුව- ව්‍යාපෘති කළමනාකරණ හා අධීක්ෂණ දෙපාර්තමේන්තුව

அமைச்சு/திணைக்களம்: கருத்திட்ட முகாமைத்துவம் மற்றும் கண்காணிப்புத் திணைக்களம்

Ministry/Department : Department of Project Management & Monitoring

රජයේ නිලධාරීන්ගේ අත්තිකාරම් බී ගිණුම **: විෂය අංකය 28001**

அரச ஊழியர்களுக்கான முற்பண ஆ(B) கணக்கு : விடய இல : 28001

Public Officers Advance Accounts :Subject No 28001

වර්ෂය ஆண்டு Year විස්තරය **விவரணம்** Discription	2017 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 අනුමත ඇස්තමේන්තුව அனுமதிக்கப்பட்ட மதிப்பீடு Approved Estimate Rs.	2018 සංශෝධිත ඇස්තමේන්තුව மீளாய்வு செய்யப்பட்ட மதிப்பீடு Revised Estimate Rs.	2018 සත්‍ය වියදම உள்ளபடி செலவு Actual Expenditure Rs.	2018 සීමා ඉක්මවීම எல்லை மீறிய வரையறை Limits Exceeds Rs.
ආරම්භක ශේෂය ஆரம்ப மீதி Openning Balance	11,925,368.96			13,610,155.74	
වර්ෂයේ හර ஆண்டு கால வரவு Debit in during the year	6,725,386.29	5,000,000.00	5,000,000.00	5,711,190.50	
එකතුව/ மொத்தம் /Total	18,650,755.25	5,000,000.00	5,000,000.00	19,321,346.24	
අඩු කළා/ கழி /Less					
වර්ෂයේ මුළු බැර ஆண்டு கால செலவு Credit in during the year	5,040,999.51	3,500,000.00	3,500,000.00	6,781,183.05	
වර්ෂය අවසානයේ හර ஆண்டு முடிவில் மீதி வரவு End of the year Debit Balance	13,610,155.74	20,000,000.00	20,000,000.00	12,540,163.19	

සටහන/ **குறிப்பு /Note**	හර/ **வரவு/Debit**	බැර/ **செலவு/Credit**
වර්ෂයේ සීමාවට බලපාන හර සහ බැර (ශීර්ෂ අංක 280011)	4,990,042.50	4,046,891.11
වර්ෂයේ සීමාවට බල නොපාන හර සහ බැර (ශීර්ෂ අංක 280012)	721,148.00	2,734,291.94
එකතුව	5,711,190.50	6,781,183.05
வருடாந்த வரையறைகள் மீது விளைவுளை ஏற்படுத்தும் வரவு செலவுகள் (விடய இல. 280011)	4,990,042.50	4,046,891.11
வருடாந்த வரையறைகள் மீது விளைவுகள் ஏற்படுத்தாத வரவு செலவுகள் (விடய இல. 280012)		
மொத்தம்	721,148.00	2,734,291.94
மொத்தம்	5,711,190.50	6,781,183.05
Debit & Credit which affect on Annual limit (Subjects No 280011)		
Debit & Credit which does not affect on Annual limit (Subjects No 280012)	4,990,042.50	4,046,891.11
Total	721,148.00	2,734,291.94
	5,711,190.50	6,781,183.05

Annex iii

Decentralized Capital Budget Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	Allocation															Expenditure (Rs. Mn)	No. of Beneficiaries
		Allocation Made (Rs.Mn)			Total Allocation Categorized by Sectors *													
		Construction	Goods / Services Purchase	Total	WS	EL	RA	EI	RW	CD	MI	SW	SS	CP	LD	RE		
1	Ampara	47.24	35.73	82.96	8.73	0.36	9.20	0.30	0.15	18.24	1.28	9.09	29.65	2.94	3	0	78.01	255,841
2	Anuradhapura	52.64	26.00	78.64	1.46	0.85	25	0	0	18	1	26	6	-	-	0	64.13	302846
3	Badulla	69.38	23.00	92.38	5.08	-	49.00	-	3.26	14.39	1.83	4.29	13.84	-	-	0.70	84.22	131,922
4	Batticaloa	34.60	24.68	59.28	0.15		2.75	-	13.60	5.00		27.24	10.55				57.06	152,974
5	Colombo	141.03	86.12	227.15	2.39	0.78	73.89	33.70	6.95	27.09	2.78	71.37	0.98	0	0	7	210.56	538,616
6	Galle	52.02	44.05	96.08	0.62	0.41	37.26	0.65	2.62	9.79	0.40	36.27	7.69	-	0.32	0.07	88.81	187740
7	Gampaha	136.24	61.07	197.31	0.05	1.37	77.44	-	16.05	22.14	2.98	51.42	18.44	1.50	4.85	1.09	185.43	448,399
8	Hambanthota	38.72	32.11	70.84	2.39	-	13.64	-	10.67	3.97	1.68	27.32	11.06	-	0.10	-	63.40	235,688
9	Jaffna	50.92	20.96	71.88	0.40	5.23	-	0.50	-	36.87	-	18.78	10.00	-	0.10	-	70.09	263,212
10	Kalutara	78.43	41.65	120.08	3.46	0.37	49.85	4.67	7.33	7.14	0.64	36.02	9.54	0.40	0.66		62.42	90,899
11	Kandy	103.86	40.66	144.52	6.40	0.27	63.57	-	3.42	5.09	-	38.78	25.74	0.77	0.50	-	126.79	166,879
12	Kegalle	73.54	21.52	95.06	3.11	0.67	43.10	2.00	1.63	2.62	0.20	23.73	16.91	0.19	0.20	0.70	85.31	65,272
13	Kilinochchi	6.39	5.74	12.12	0.05	1.01	0.61	-	3.09	1.81	-	4.42	1.14	-	-	-	12.10	15313
14	Kurunegala	96.50	56.99	153.49	1.88	0.81	31.33	-	5.08	19.12	1.07	72.42	21.48	-	0.13	0.17	145.70	501,186
15	Mannar	15.80	8.46	24.26	0.10	0.10	0.58		0.98	3.73	0.20	12.09	6.13		0.32	0.05	21.24	109,490
16	Matale	36.52	14.76	51.279	1.75	0.33	25.82	0.20	4.64	1.32	0.35	11.01	5.22	-	0.64		34.77	265,202
17	Matara	54.22	40.97	95.19	2.10	-	36.24	-	1.43	6.49	1.03	39.19	8.61	0.10	-	-	71.50	245,421
18	Moneragala	33.14	25.48	58.62	2.90	0.16	12.78	0.08	0.95	9.14	0.49	15.80	12.60	0.60	0.83	2.29	55.28	232,993
19	Mullaitivu	19.45	7.27	26.72	0.62		2.10			1.91		19.52	2.58				19.79	52,391
20	Nuwara Eliya	72.65	17.55	90.20	6.74	0.30	53.38		2.80	8.46	0.68	6.44	10.81		0.59		80.55	171,901
21	Polonnaruwa	34.42	18.03	52.45	0.78	0.65	12.41	0.89	2.82	5.12	2.19	22.55	4.13		0.15	0.77	42.13	157,906
22	Puttalam	52.30	35.49	87.79	0.95	0.81	12.63	1.00	4.52	10.35	1.10	43.35	11.46	0.40	0.04	1.17	76.64	124,713
23	Ratnapura	86.979	33.01	119.99	7.72	-	51.83	-	5.08	5.16	2.18	33.27	13.71	-	1.06		106.64	209,825
24	Trincomalee	38.27	16.88	55.15	1.45		6.67		2.36	20.88	0.25	21.07		0.530	0.45	1.49	54.54	170,022
25	Vavuniya	13.92	9.42	23.34	1.68	0.24	1.38	-	2.95	4.19	-	2.93	8.62	-	1.26	0.10	23.34	58,662
Total		**1,439.17**	**747.58**	**2,186.76**	**62.93**	**14.71**	**692.51**	**44.00**	**102.37**	**267.60**	**22.51**	**674.36**	**267.34**	**7.42**	**15.24**	**15.79**	**1,920.45**	**5,155,313**
					3%	**1%**	**32%**	**2%**	**5%**	**12%**	**1%**	**31%**	**12%**	**0%**	**1%**	**1%**		

Decentralized Capital Budget Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	Projects															Expenditure (Rs. Mn)	No. of Beneficiaries
		No. of Projects Approved			Total categorized by Sectors *													
		Construction	Goods / Services Purchase	Total	WS	EL	RA	EI	RW	CD	MI	SW	SS	CP	LD	RE		
1	Ampara	218	452	670	33	7	36	1	3	161	9	59	323	23	13	2	78.01	255,841
2	Anuradhapura	284	721	1,005	9	10	104	6	4	106	6	722	38	-	-	-	64.13	302846
3	Badulla	337	266	603	24	-	230	-	18	169	10	31	118	-	-	3	84.22	131,922
4	Batticaloa	159	335	494	1	-	13	-	78	23	-	292	87	-	-	-	57.06	152,974
5	Colombo	463	655	1,118	10	6	248	117	23	130	3	541	9	-	3	28	210.56	538,616
6	Galle	267	698	965	-	3	155	3	31	118	2	563	84	-	4	2	88.81	187740
7	Gampaha	507	350	857	1	7	285	-	71	77	11	275	88	3	32	7	185.43	448,399
8	Hambanthota	174	364	538	7	-	54	-	53	18	6	311	88	-	1	-	63.40	235,688
9	Jaffna	245	287	532	3	16	-	1	-	312	-	133	66	-	1	-	70.09	263,212
10	Kalutara	285	287	572	12	4	192	11	32	64	2	182	55	3	15	-	62.42	90,899
11	Kandy	525	905	1,430	32	6	287	-	51	29	-	799	216	4	6	-	126.79	166,879
12	Kegalle	356	315	671	18	6	223	1	34	8	1	214	157	1	1	7	85.31	65,272
13	Kilinochchi	52	92	144	1	14	5	-	30	27	-	55	12	-	-	-	12.10	15313
14	Kurunegala	557	1,374	1,931	10	18	135	-	50	150	6	1,379	178	-	1	4	145.70	501,186
15	Mannar	105	134	239	1		3	1	17	29	1	134	41		11	1	21.24	109,490
16	Matale	200	410	610	10	4	128	1	83	11	2	242	72		57		34.77	265,202
17	Matara	269	849	1,118	8	-	172	-	13	28	7	801	82	1	-	6	71.50	245,421
18	Moneragala	147	468	615	27	5	52	1	8	102	4	224	176	4	5	7	55.28	232,993
19	Mullaitivu	103	90	193	6		9			8		151	19				19.79	52,391
20	Nuwara Eliya	286	148	434	27	3	200		13	45	4	65	72		5		80.55	171,901
21	Polonnaruwa	162	344	506	5	9	49	7	10	70	12	279	57		4	4	42.13	157,906
22	Puttalam	284	466	750	5	6	63	6	50	84	8	445	69	4	2	8	76.64	124,713
23	Ratnapura	379	532	911	39	-	218	-	43	22	10	457	110	-	12	-	106.64	209,825
24	Trincomalee	162	247	409	6		30		13	111	1	230		5	1	12	54.54	170,022
25	Vavuniya	105	94	199	9	9	9	-	25	43	-	27	72	-	4	1	23.34	58,662
Total		**6,631**	**10,883**	**17,514**	**304**	**133**	**2,900**	**156**	**753**	**1,945**	**105**	**8,611**	**2,289**	**48**	**178**	**92**	**1,920.45**	**5,155,313**
					2%	**1%**	**17%**	**1%**	**4%**	**11%**	**1%**	**49%**	**13%**	**0%**	**1%**	**1%**		

*** Projects should be categorized for following sectors**

WS- Rural Water Supply
EL- Rural Electricity
RA- Rural Access
EI - Economic Infrastructure
RW- Rural Welffare
CD- Community Development
MI- Minor Irrigation
SW- Social Welfare

SS- Social Services
CP- Community Protection
LD - Livelihood Development
RE - Rural Economy

Decentralized Capital Budget Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	** Physical Progress (No. of Projects)										Expenditure (Rs. Mn)	No. of Beneficiaries
		A	B				C	D	E	F	G		
			Estimates Approved & Bid Documents Prepared (B 1)	Quotation / Bid called (B 2)	Quotation / Bid Received (B 3)	Contract Awarded (B 4)							
1	Ampara	-	-	-	-	-	-	-	-	-	670	78.01	255,841
2	Anuradhapura	1						1			1003	64.13	302846
3	Badulla	26	-	-	-	-	-	-	-	-	577	84.22	131,922
4	Batticaloa	5	-	-	3	-	2	1	-	-	483	57.06	152,974
5	Colombo	2	-	4	-	4	1	-	-	-	1,107	210.56	538,616
6	Galle	0	0	0	0	0	0	0	0	0	965	88.81	187740
7	Gampaha	8	-	2	1	1	1				844	185.43	448,399
8	Hambanthota	16	-	-	-	2	-	-	-	-	520	63.40	235,688
9	Jaffna	-	1	-	-	-	-	-	-	-	531	70.09	263,212
10	Kalutara		-	-	-	-	-	-	-	-	572	62.42	90,899
11	Kandy	206	-	-	-	-	-	-	-	-	1,224	126.79	166,879
12	Kegalle	13	2	1	-	2	-	-	-	1	652	85.31	65,272
13	Kilinochchi										144	12.10	15313
14	Kurunegala	27	-	-	-	1	-	-	-	-	1,903	145.70	501,186
15	Mannar	-	-	-	-	5	-	-	-	-	234	21.24	109,490
16	Matale	3	1	5	-	4	10	22	30	33	502	34.77	265,202
17	Matara	36	7	14	1	2	4	-	2	2	1,050	71.50	245,421
18	Moneragala	23	-	-	-	-	-	-	-	-	592	55.28	232,993
19	Mullaitivu	1	-	-	-	-	-	2	-	-	190	19.79	52,391
20	Nuwara Eliya	1	-	-	-	-	-	-	-	-	433	80.55	171,901
21	Polonnaruwa		1								505	42.13	157,906
22	Puttalam	19	1	-	-	8	-	-	2	5	715	76.64	124,713
23	Ratnapura	20	-	-	-	-	-	-	-	-	891	106.64	209,825
24	Trincomalee	2	-	-	-	-	-	-	-	-	407	54.54	170,022
25	Vavuniya	-	-	-	-	-	-	-	-	-	199	23.34	58,662
Total		**409**	**13**	**26**	**5**	**29**	**18**	**26**	**34**	**41**	**16,913**	**1,920.45**	**5,155,313**
		2%	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**0%**	**97%**		

Gamperaliya- Rapid Rural Development Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	Projects *															No. of Beneficiaries	No. of projects cancelled	Amount of allocation returned Rs. (MN)
		No. of Projects Approved			Total categorized by Sectors *														
		Construction	Goods / Services Purchase	Total	RA	EL	SF	PG	MI	RE	LCD	EP	TD	RC	HD	SW			
1	Ampara	1225		1225	363	254	5	26	25	5	0	0	0	214	321	12			
2	Anuradhapura	14	-	14	-	-	-	-	-	-	-	-	-	14	-	-	1,966		
3	Badulla	902	-	902	781	-	3	8	29	4	-	-	-	77	-	-	127,377		
4	Batticaloa	713	-	713	247	122	31	51	15	1	-	-	-	200	45	1	73,060		
5	Colombo	46		46	27	-	12	-	-	-	-	-	-	7	-	-	25,023		
6	Galle	126	-	126	119	-	-	-	-	-	-	-	-	7	-	-	15,732		
7	Gampaha	2,303	8	2,311	1,524	11	177	31	100	5	13	2	-	230	35	183	455,209		
8	Hambanthota	424	2	426	207	-	22	16	14	1	-	2	-	161	-	3	264,360	380	213
9	Jaffna	295	114	409	179	114	8	43	5	-	-	-	1	45	13	1	292,298		
10	Kalutara	1,921	648	2,569	1,439	4	31	70	14	-	-	1	3	377	630	-	-	-	
11	Kandy	2,750	987	3,737	1,990	3	55	60	25	2	4	1	-	610	980	7	543,497		
12	Kegalle	373	-	373	192	-	8	24	7	1	-	-	-	141	-	-	7,186		
13	Kilinochchi	73		73	42	15		1	2	3				10			27,990		
14	Kurunegala	2,183	-	2,183	1,092	35	13	12	205	-	-	2	6	172	635	11	127,416		
15	Mannar	205	-	205	38	3	18	16	24	1	2	-	9	94	-	-	44,378		
16	Matale	304	167	471	258	12	2	4	1				1	33	153	7		193	139
17	Matara	1,644		1,644	418	163	89	67	28	2				260	617		89,920		
18	Monaragala	5	-	5	4	-	-	-	1	-	-	-	-	-	-	-			
19	Mullaitivu	127		127	27		19	35	7	1				38			78,375		
20	Nuwara Eliya	32	-	32	11	-	-	-	-	-	-	-	-	21	-	-		2,419	284.25
21	Polonnaruwa	97	-	97	52		4	3	-	-	-	-	-	38	-	-	36,235	3,857	218
22	Puttalam	1,262	112	1,374	363	162	116	46	28	2	-	-	1	180	475	1	224,785		
23	Ratnapura	1,299	1,742	3,041	803	254	46	16	27				1	152	1,742		213,787		
24	Trincomalee	465		465	251	15	29	66	8					90		6	201,323		
25	Vavuniya	289	13	302	25	13	36	25	2	-	-	-	-	101	100	-	152,352		
Total		**19,077**	**3,793**	**22,870**	**10,452**	**1,180**	**724**	**620**	**567**	**28**	**19**	**8**	**22**	**3,272**	**5,746**	**232**	**3,002,269**	**6,849**	**854**

*** Projects should be categorized for following sectors**
RA- Rural Access
EL- Rural Electricity
SF- Sanitory Facility
PG- Play Ground
MI- Minor Irrigation
RE- Rural Economy
LCD - Livelihood and Capacity Development
EP- Environmental Programme
TD- Tourism Development
RC- Religious Center Development
HD- Housing Development
SW- Social Welfare

Gamperaliya- Rapid Rural Development Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	Allocation															No. of Beneficiaries	No. of projects cancelled	Amount of allocation returned Rs. (MN)
		Allocation Made (Rs.Mn)			Total Allocation Categorized by Sectors *														
		Construction	Goods / Services Purchase	Total	RA	EL	SF	PG	MI	RE	LCD	EP	TD	RC	HD	SW			
1	Ampara	664.69		664.69	460.2	9.34	0.8	25	19.9	4.5				94.9	47.05	3			
2	Anuradhapura	7.00	-	7.0	-	-	-	-	-	-	-	-	-	7.00	-	-	1,966		
3	Badulla	705.60	-	705.6	649.80	-	0.30	5.05	21.30	3.50	-	-	-	25.65	-	-	127,377		
4	Batticaloa	596.46	-	596.46	369.60	3.66	18.30	50.40	30.00	1.00	-	-	-	100.00	13.50	10.00	73,060		
5	Colombo	33.58	-	33.6	29.38	-	1.20							3.00			25,023		
6	Galle	121.69	-	121.69	117.69	-	-	-	-	-	-	-	-	4.00	-	-	15,732		
7	Gampaha	1,775.35	42.84	1,818.2	961.45	26.64	53.85	25.70	127.10	6.66	10.13	0.65	-	108.65	299.21	198.15	455,209		
8	Hambanthota	306.19	1.00	307.2	225.00	-	3.10	11.65	11.35	1.00	-	1.30	-	52.79	-	1.00	264,360	380	213
9	Jaffna	391.40	3.42	394.8	304.40	3.42	8.00	43.00	7.00	-	-	-	0.60	22.50	3.90	2.00	292,298		
10	Kalutara	1,165.90	53.44	1,219.3	883.20	0.12	17.50	63.60	13.95	-	-	1.00	1.60	172.43	65.94		-	-	
11	Kandy	1,191.50	96.40	1,287.9	1,009.28	2.25	25.80	46.20	25.30	0.06	2.60	0.50	-	79.51	88.90	7.50	543,497		
12	Kegalle	207.44	-	207.4	111.96	-	4.65	19.90	2.41	0.99	-	-	-	67.52	-	-	7,186		
13	Kilinochchi	100.00		100.0	84.00	0.45		0.55	7.00	3.00				5.00			27,990		
14	Kurunegala	1,495.17	-	1,495.2	1,090.89	1.03	11.00	12.00	217.69	-	-	15.00	3.50	84.96	53.30	5.80	127,416		
15	Mannar	148.81	-	148.8	31.51	1.32	11.40	8.50	36.20	1.00	7.00	-	4.50	47.38	-	-	44,378		
16	Matale	226.10	33.44	259.5	198.00	6.79	2.00	2.00	1.00	-	-	-	2.00	13.30	32.45	2.00		193	139
17	Matara	638.86		638.9	288.91	4.86	43.45	56.75	35.78	2.00				128.95	78.16		89,920		
18	Monaragala	14.50	-	14.5	4.00	-	-	-	10.50	-	-	-	-	-	-	-			
19	Mullaitivu	138.40		138.4	51.50		15.40	32.30	19.50	1.00				18.70			78,375		
20	Nuwara Eliya	18.60		18.6	7.40	-	-	-	-	-	-	-	-	11.20	-	-		2,419	284.25
21	Polonnaruwa	82.00		82.0	58.00		4.00	3.00	-	-	-	-	-	17.00	-	-	36,235	3,857	218
22	Puttalam	563.75	1.66	565.4	346.31	4.46	38.99	25.17	12.57	1.15	-	-	2.00	69.58	65.19	-	224,785		
23	Ratnapura	666.20	168.84	835.0	556.84	13.06	10.45	9.10	13.35				0.60	62.80	168.84		213,787		
24	Trincomalee	494.00		494.0	323.00	0.45	21.80	65.00	24.00					44.75		15.00	201,323		
25	Vavuniya	101.99	-	101.99	21.50	0.39	8.30	11.80	7.00	-	-	-	-	48.00	5.00	-	152,352		
Total		**11,855.18**	**401.04**	**12,256.22**	**8,183.82**	**78.24**	**300.29**	**516.67**	**642.90**	**25.86**	**19.73**	**18.45**	**14.80**	**1,289.56**	**921.44**	**244.45**	**3,002,269**	**6,849**	**854**

*** Projects should be categorized for following sectors**
RA- Rural Access
EL- Rural Electricity

SF- Sanitory Facility

PG- Play Ground
MI- Minor Irrigation
RE- Rural Economy
LCD - Livelihood
EP- Environmental Programme

TD- Tourism Development
RC- Religious
HD- Housing Development
SW- Social Welfare

**** Physical progress**
A - Estimates are being / to be prepared
B - For Constructions : B-1= Estimates Approved & Bid Documents Prepared, B-2= Quotation / Bid called, B-3= Quotation / Bid Received, B-4= Contract Awarded

Other: Identified Institutions/ CBO's to provide Goods / Instruments, Obtain required list of goods, Estimated prepared

C - For Constructions : Start construction work,40% completed, Other : placed order for goods
D - For Constructions : 60% completed Other : Received goods /instruments as per the order
E - For Constructions 80% completed Other : Received goods /instruments as per the order
F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries

G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs

Gamperaliya- Rapid Rural Development Programme - 2018
District wise Physical and Financial Weekly Progress as of 31/12/2018

No.	District	Physical Progress ** (No. of Projects)										Expenditure (MN)	No. of Beneficiaries	No. of projects cancelled	Amount of allocation returned Rs. (MN)
		A	B				C	D	E	F	G				
			Estimates Approved & Bid Documents Prepared (B1)	Quotation / Bid called (B2)	Quotation / Bid Received (B3)	Contract Awarded (B4)									
1	Ampara	488									737	355.6			
2	Anuradhapura	-	-	-	-	-	-	-	-	-	14	4	1,966		
3	Badulla	-	-	-	-	-	-	-	-	-	902	673	127,377		
4	Batticaloa	226	-	-	-	3	2	-	-	-	482	380	73,060		
5	Colombo					1	3				42	28	25,023		
6	Galle						1				125	114	15,732		
7	Gampaha	1,424	106	-	-	-	135	11	2	2	631	383	455,209		
8	Hambanthota	-	-	-	-	-	1	1	2	12	410	182.46	264,360	380	213
9	Jaffna	4	-	-	-	-	-	-	-	-	405	349	292,298		
10	Kalutara	2,151	191	3	3	75	-	-	-	-	146	88	-	-	
11	Kandy	2,420	824	56	-	-	-	-	-	-	437	256	543,497		
12	Kegalle	3	-	-	-	-	3	-	-	3	364	176	7,186		
13	Kilinochchi										73	91	27,990		
14	Kurunegala	1,964	-	-	-	-	-	1	-		218	154.75	127,416		
15	Mannar	54	1	1	-	7	-	-	-	-	142	58	44,378		
16	Matale										471	237		193	139
17	Matara	1,188	164	32	44	74	1	-	-	-	141	80	89,920		
18	Monaragala	-	-	-	1	-	-	-	-	-	4	8			
19	Mullaitivu	50					1	13	6	-	57	51	78,375		
20	Nuwara Eliya	-	-	-	-	-	-	-	-	-	32	18		2,419	284.25
21	Polonnaruwa	-	-	-	-	-	-	-	-	-	97	27	36,235	3,857	218
22	Puttalam	335	-	-	-	-	-	-	-	16	1,023	390.44	224,785		
23	Ratnapura	2,380	278	30		133			1	2	217	96	213,787		
24	Trincomalee	142			-	9	15	18	19	16	246	218	201,323		
25	Vavuniya	3	-	-	-	-	-	3	-	-	296	92.40	152,352		
Total		**12,832**	**1,564**	**122**	**48**	**302**	**162**	**47**	**30**	**51**	**7,712**	**4,511.50**	**3,002,269**	**6,849**	**854**

Infastructure Development Special Program (IDSP) - 2018

Physical and Financial Weekly Progress as at 31/12/2018

No	District	No of Projects Approved	Total categorized by Sectors *								Approved Amount (Rs. Mn.)	Progress												No. of Beneficiaries	No of projects Cancelled	Amount of allocation returned	Bills in hand
												Financial		Physical **													
															B												
			WS	RA	EI	RE	SW	EL	PW	OI		Expenditure (Rs. Mn.)	%	A	Estimates Approved & Bid Documents Prepared (B 1)	Quotation / Bid called (B 2)	Quotation / Bid Received (B 3)	Contract Awarded (B 4)	C	D	E	F	G				
1	Ampara	58		41			17				131	63.48	48.46						2				56	108,342			
2	Anuradhapura	8	-	6	-	2	-	-	-	-	9	5.63	63.67	-	-	-	-	-	-	-	2	-	6	2,670			
3	Badulla	98	3	85	-	-	6	-	4	-	73	69.74	95.47	1	-	-	0	0	0	0	0	0	97	16949			
4	Batticaloa	12	2	6	-	-	3	-	-	1	60.48	25.60	42.32	1	-	-	-	-	-	-	-	-	11	8860			27.22
5	Colombo	134	-	94	13	-	4	-	12	11	203	163.23	80.27	-	1	-	-	-	-	-	-	-	133	94,196			
6	Galle	17		17							18	14.26	81.48										17	3070	15	34.42	2.92
7	Gampaha	247		239			3			5	647	144.13	22.29	76	13	1	4	7	13	6	1	2	124	64,185			
8	Hambanthota	159								159	320	245.73	76.77	1	-	-	-	-	1	-	-	-	157	89,394			
9	Jaffna	11		11							93	25.99	27.95										11				
10	Kalutara	44	1	41	-	2	-	-	-	-	92	18	19.37	14	-	-	0	0	0	0	0	0	30				
11	Kandy	387	32	279	-	2	8	-	59	7	253	196.87	77.91	99	7	1	-	-	-	-	-	-	280	83,300			
12	Kegalle	576	17	384	-	4	97	1	71	2	372	325.71	87.46	1	-	-	-	1	-	1	-	1	572	107,212			
13	Kilinochchi	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-			
14	Kurunegala	52	4	39	-	-	-	-	-	9	475	173.60	36.57	-	-	-	-	-	3	1	7	4	37	101,765			
15	Mannar	55	-	34	-	-	7	-	8	6	56	39.46	70.59	0	0	0	0	11	0	0	0	0	44	18432			
16	Mathale	50	7	39					1	3	59	45.53	76.83										50	6,657			
17	Mathara	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-			
18	Monaragala																										
19	Mullaitivu	59	48	8	-	-	3	-	-	-	28	13.86		16				16		-	-	-	27	15,687			
20	Nuwara Eliya	47	5	34		1				7	51	46.76	92.32							-	-	-	47	20799	63	100.65	2.97
21	Polonnaruwa	56	2	22		32	-		-		78	23.92	30.87	1	-	-	-	-	-	2	-	-	53	24,508			50.62
22	Puttalam	115	1	107	-	-	2	-	-	5	351	53.16	15.13	23	4	-	-	5	2	2	16	11	52				
23	Ratnapura	350	6	334			9			1	883	222.35	25.17	35	39	-	-	39	5	6	4	7	215	402702			
24	Trincomalee	2		2							46	-	-	-	-	-	-	-	2	-	-	-	-	-			
25	vavuniya	98	80	5	1	-	8	-	4	-	43	18.73	44.06	4	4	-	-	2	31	2	7	17	31	14,595	0	0	
	Total	**2,635**	**208**	**1,827**	**14**	**43**	**167**	**1**	**159**	**216**	**4,340**	**1,935.52**	**44.59**	**272**	**68**	**2**	**4**	**81**	**59**	**20**	**37**	**42**	**2,050**	**1,183,323**	**78**	**135.07**	**83.73**

*** Projects should be categorized for following sectors**
WS - Rural Water Supply
RA - Rural Access
EI - Economic Infrastructure
RE - Rural Economy
SW- Social Welfare
EL - Rural Electricity
PW - Public Welfare
OI - Other Infrastructure

V
A - Estimates are being / to be prepared
B - For Constructions : B-1- Estimates Approved & Bid Documents Prepared, B-2- Quotation / Bid called, B-3- Quotation / Bid Received ,
B-4- Contract Awarded Other: Identified Institutions/ CBO's to provide Goods / Instruments, Obtain required list of goods, Estimate prepared
C - For Constructions : Start construction work ,40% completed, Other : placed order for g
D - For Constructions : 60% completed Other : Received goods /instruments as per the ord
E - For Constructions 80% completed Other : Received goods /instruments as per the orde
F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/C

RIDSP- STAGE 2 2018
Physical and Financial Weekly Progress as at 31/12/2018

No	District	No of Projects Approved	Total categorized by Sectors *								Approved Amount (Rs. Mn.)	No. of Beneficiaries	No. of projects cancelled	Amount of allocation returned
			WS	RA	EI	RE	SW	EL	PW	OI				
1	Ampara	90	4	60			11			15	93.90	63483		
2	Anuradhapura	130	2	111	1	0	14	0	2	0	105.00	54326		
3	Badulla	14	0	12	0	0	1	0	1	0	12.00	2840		
4	Batticaloa	99	7	60	0	0	11	0	9	12	101.00	72776		
5	Colombo	11	0	7	1		2		1	0	6.05	7115	361	289.72
6	Galle	34	0	31	0	0	2	0	0	1	19.00	13754	290	233.3
7	Gampaha	315	4	225		0	49		8	29	223.75	129598		
8	Hambanthota	115	10	72	0	6	25	1	0	1	89.40	38797		
9	Jaffna	49	0	10	0	2	26	3	0	8	51.90	81281		
10	Kaluthara	316	16	247	1	0	19	0	20	13	228.60			
11	Kandy	270	16	201	1	12	20	0	6	14	253.50	47250		
12	Kegalle	79	3	59	0	0	14	0	3	0	48.87	1031		
13	Kilinochchi													
14	Kurunegala	194	12	127	7	0	12	0	12	24	106.50	47765		
15	Mannar	24	1	2	2		12		7		25.50			
16	Mathale	90	5	43	1	0	21	0	4	16	39.50	18328		
17	Mathara	133	7	68	27		28			3	100.50	978		
18	Monaragala	20	1	13	0	2	2	0	0	2	9.90	4714		
19	Mullaitivu	23	2	4	0	1	13	0	3	0	34.00			
20	Nuwara Eliya	5	0	4	0	0	1	0	0	0	2.50	5170	153	108.9
21	Polonnaruwa	90	4	67	2	5	2		5	5	91.50	47771		
22	Puttalam	216	10	163	0	0	3	1	14	25	164.10	33378		
23	Ratnapura	154	16	116			20			2	114.21	9870		
24	Trincomalee	1		1							20.00			
25	Vavuniya	40	1	24	7	0	2	0	5	1	34.10	21240		
Total		**2512**	**121**	**1727**	**50**	**28**	**310**	**5**	**100**	**171**	**1975.28**	**701465**	**804**	**631.92**

*** Projects should be categorized for following sectors**

WS - Rural Water Supply
RA - Rural Access
EI - Economic Infrastructure
RE - Rural Economy
SW- Social Welfare
EL - Rural Electricity
PW - Public Welfare
OI - Other Infrastructure

**** Physical progress**

A - Estimates are being / to be prepared
B - For Constructions : **B-1-** Estimates Approved & Bid Documents Prepared, **B-2-** Quotation / Bid called, **B-3-** Quotation / Bid Received , **B-4-** Contract
C - For Constructions : Start construction work ,40% completed, Other : placed order for goods
D - For Constructions : 60% completed Other : Received goods /instruments as per the order
E - For Constructions 80% completed Other : Received goods /instruments as per the order
F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs

Lagging Regions Development Program 2018
Physical and Financial Progress as at 31/12/2018

No	District	No of Projects Approved	Total categorized by Sectors * WS	RA	EI	RE	SW	EL	PW	OI	Approved Amount (Rs. Mn.)	Progress – Financial: Expenditure (Rs. Mn.)	% **	Progress – Physical ***: A	B: Estimates Approved & Bid Documents Prepared (B 1)	Quotation / Bid called (B 2)	Quotation / Bid Received (B 3)	Contract Awarded (B 4)	C	D	E	F	G	No. of Beneficiaries	Cancelled Projects	Allocations of cancelled projects
1	Badulla	13	1	12							14	0.98	6.97										13			
2	Batticaloa	6	1	1	1	3					45.00	12.45	27.68					2	2			1	1	6053		
3	Jaffna	14		2	8		3			1	44.90		0.00										14			
4	Kegalle	29	0	19	9	1	0	0	0	0	31.83	17.61	55.32	0	0	0	0	0	2	0	1	0	26	9194		
5	Kilinochchi	4	0	0	0	1	2	0	0	1	45.90	15.12	32.94	0	0	0	0	0	0	0	0	0	4	44450		
6	Matara	63	6	32	1	3	8	0	3	10	50.00	17.51	35.02	30	1	0	3	3	5	0	0	0	21	32975		
7	Moneragala	15			2	13					42.31	8.64	20.41		2			4	9					85000		
8	Mullaitivu	6		3			3				45.70	0.16	0.36					1	1	1			3	7560		
9	Nuwara Eliya	3	0	3	0	0	0	0	0	0	1.20	1.20	100.00	0	0	0	0	0	0	0	0	0	3	0	74	41.3
10	Ratnapura	30	1	25			4				42.00	3.43	8.15	5	9			6	0			3	7	11821		
11	Trincomalee	10	1	5			4				45.00		0.00	7					1		0		2			
	Total	**193**	**10**	**102**	**21**	**21**	**24**	**0**	**3**	**12**	**407.84**	**77.09**	**18.90**	**42**	**12**	**0**	**3**	**16**	**20**	**1**	**1**	**4**	**94**	**197053**	**74**	**41.3**

*** Projects should be categorized for following sectors**

- **WS** - Rural Water Supply
- **RA** - Rural Access
- **EI** - Economic Infrastructure
- **RE** - Rural Economy
- **SW**- Social Welfare
- **EL** - Rural Electricity
- **PW** - Public Welfare
- **OI** - Other Infrastructure

***** Physical progress**

- **A** - Estimates are being / to be prepared
- **B** - For Constructions : **B-1**- Estimates Approved & Bid Documents Prepared, **B-2**- Quotation / Bid called, **B-3**- Quotation / Bid Received , **B-4**- Contract Awarded
  Other: Identified Institutions/ CBO's to provide Goods / Instruments, Obtain required list of goods, Estimate prepared
- **C** - For Constructions : Start construction work ,40% completed, Other : placed order for goods
- **D** - For Constructions : 60% completed Other : Received goods /instruments as per the order
- **E** - For Constructions 80% completed Other : Received goods /instruments as per the order
- **F** - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
- **G** - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs

Sinharaja Development Programme
Physical and Financial Progress as at 31/12/2018

No	District	No of Projects Approved	Total categorized by Sectors *								Approved Amount (Rs. Mn.)	Progress													No. of Beneficiaries
												Financial		Physical ***										
															B									
			WS	RA	EI	RE	SW	EL	PW	OI		Expenditure (Rs. Mn.)	% **	A	Estimates Approved & Bid Documents Prepared (B 1)	Quotation / Bid called (B 2)	Quotation / Bid Received (B 3)	Contract Awarded (B 4)	C	D	E	F	G	
1	Galle	6		6							11.50	10.32	90										6	
2	Kalutara	62	1	61	0	0	0	0	0	0	83.68	4.72	6	0	1	0	0	0	0	0	1	0	60	2640
3	Matara	23		23							141.85	17.65	12	0		7	0		3		1	1	11	2780
4	Ratnapura	27		25			2				57.76	12.46	22		10		5			2			10	12661
	Total	**118**	**1**	**115**	**0**	**0**	**2**	**0**	**0**	**0**	**294.79**	**45.14**	**15**	**0**	**11**	**7**	**5**	**0**	**3**	**2**	**2**	**1**	**87**	**18081**

*** Projects should be categorized for following sectors**

WS - Rural Water Supply
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EI - Economic Infrastructure
RE - Rural Economy
SW- Social Welfare
EL - Rural Electricity
PW - Public Welfare
OI - Other Infrastructure

***** Physical progress**

A - Estimates are being / to be prepared
B - For Constructions : **B-1**- Estimates Approved & Bid Documents Prepared, **B-2**- Quotation / Bid called, **B-3**- Quotation / Bid Received , **B-4**- Contract Awarded
Other: Identified Institutions/ CBO's to provide Goods / Instruments, Obtain required list of goods, Estimate prepared
C - For Constructions : Start construction work ,40% completed, Other : placed order for goods
D - For Constructions : 60% completed Other : Received goods /instruments as per the order
E - For Constructions 80% completed Other : Received goods /instruments as per the order
F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs

**** As the percentage of Total Estimated Cost (With VAT)**

Religious Centre Development Programme - 2018
Physical and Financial Weekly Progress as at 31/12/2018

No	District	No of Projects Approved	Total categorized by Sectors *								Approved Amount (Rs. Mn.)	Progress													No. of Beneficiaries	No. of projects cancelled	Amount of allocation returned (Mn)
												Financial		Physical **													
															B											
			WS	RA	EI	RE	SW	EL	PW	OI		Expenditure (Rs. Mn.)	%	A	Estimates Approved & Bid Documents Prepared (B1)	Quotation / Bid called (B2)	Quotation / Bid Received (B3)	Contract Awarded (B4)	C	D	E	F	G			
1	Ampara	50					50				15.00	14.41	96										50	41870		
2	Anuradhapura	13					13				6.48	5.40	83	0	0								13	8083		
3	Badulla	26					26				13.00	12.20	94										26			
4	Batticaloa																									
5	Colombo	38	0	0	0	0	38	0	0	0	19	18.76	99	0	0	0	0	0	0	0	0	0	38	25523		
6	Galle	19					19				9.30	9.23	99										19	13130		
7	Gampaha	21					21				10.50	9.43	90	1				1					19	21225		
8	Hambanthota																									
9	Jaffna	1	0	0	0	0	1	0	0	0	0.50	0.50	100	0	0	0	0	0	0	0	0	0	1	250		
10	Kalutara	9					9				4.50	2.96	66	1					0	0	0	0	8			
11	Kandy	46								46	32.28	32.28	100	0	0	0	0	0	0	0	0	0	46	13126		
12	Kegalle	38	0	0	0	0	0	0	38	0	18.78	13.56	72	0	0	0	0	0	0	0	0	1	37	10706		
13	Kilinochchi																									
14	Kurunegala	15	0	0	0	0	0	0	0	15	7.50	3.51	47	3	0	0	0	0	0	0	0	0	12	6619		
15	Mannar																									
16	Matale	40					40				20.00	19.70	98	0	0	0	0	0	0	0	0	0	40	31134		

No	District	No of Projects Approved	Total categorized by Sectors *								Approved Amount (Rs. Mn.)	Progress												No. of Beneficiaries	No. of projects cancelled	Amount of allocation returned (Mn)
												Financial		Physical **												
			WS	RA	EI	RE	SW	EL	PW	OI		Expenditure (Rs. Mn.)	%	A	B: Estimates Approved & Bid Documents Prepared (B1)	B: Quotation / Bid called (B2)	B: Quotation / Bid Received (B3)	B: Contract Awarded (B4)	C	D	E	F	G			
17	Matara	7	0	0	0	0	0	0	0	7	3.50	2.45	70	2									5			
18	Monaragala	3	0	0	0	0	0	0	0	3	1.49	1.42	96	0	0	0	0	0	0	0	0	0	3	835		
19	Mullaitivu																									
20	Nuwara Eliya	10	0	0	0	0	10	0	0	0	5.00	5.00	100	0	0	0	0	0	0	0	0	0	10	6180		
21	Polonnaruwa	5	0	0	0	0	5	0	0	0	2.50	2.50	100	0	0	0	0	0	0	0	0	0	5	5950		
22	Puttalam	15							15		10.27	9.89	96	0	0	0	0	0	0	0	0	0	15	18910		
23	Rathnapura	12								12	6.00	2.98	50										12	2819		
24	Trinco	2					2				2.00	1.18	59										**2**			
25	Vavuniya																									
Total		**370**	**0**	**0**	**0**	**0**	**234**	**0**	**53**	**83**	**187.60**	**167.35**	**89**	**7**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**1**	**361**	**206360**		

*** Projects should be categorized for following sectors**
WS - Rural Water Supply
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EI - Economic Infrastructure
RE - Rural Economy
SW- Social Welfare
EL - Rural Electricity
PW - Public Welfare
OI - Other Infrastructure

**** Physical progress**
A - Estimates are being / to be prepar
B - For Constructions : **B-1**- Estimates Approved & Bid Documents Prepared, **B-2**- Quotation / Bid called, **B-3**- Quotation / Bi
B-4- Contract Awarded Other: Identified Institutions/ CBO's to provide Goods / Instruments, Obtain required list of goods, Estimate prepared
C - For Constructions : Start construction work ,40% completed, Other : placed order for goods
D - For Constructions : 60% completed Other : Received goods /instruments as per the order
E - For Constructions 80% completed Other : Received goods /instruments as per the order
F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries
G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs