

# *1st Quarter Progress 2016*

## *Ministry of Social Empowerment and Welfare*

*1<sup>st</sup> floor, "Sethsiripaya" - stage - II*

*Battaramulla*

*Telephone: - 011-2887349 E-Mail: mssplan@yahoo.com*

*Major Programmes  
(Recurrent)*

*Other Expenditure*

*Capital Expenditure*

**Ministry of Social Empowerment & Welfare**  
**Summary of 1<sup>st</sup> Quarter**

|   | Programme / Project Title   | Allocation for 2016 Rs (mn) | Progress (1st Q) Rs (mn) | Progress (%) | Page No |
|---|---|-----------------------------|--------------------------|--------------|---------|
| <b>Financial Targets &amp; Performance of Capital Expenditure (Form-2A)</b>   |   |                             |                          |              |         |
| 1   | Ministry of Social Empowerment & Welfare                                |                             |                          |              |         |
|   | 1.1 Counseling  | 15.00                       | 2.44                     | 16%          | 01      |
|   | 1.2 National Secretariat for Persons with Disability                    | 40.00                       | 4.79                     | 12%          | 02      |
|   | 1.3 Single Parents Family Development Project                           | 20.00                       | 4.12                     | 21%          | 02 –03  |
| 2   | Department of Social Services(Community Based Rehabilitation Programme) | 30.00                       | 0.34                     | 1%           | 04      |
| 3   | Department of Divineguma  | 1200.00                     | -                        | 0%           | 05      |
| <b>Physical Targets &amp; Performance of Capital Expenditure (Form-2B)</b>  |   |                             |                          |              |         |
| 4   | Ministry of Social Empowerment & Welfare                                |                             |                          |              |         |
|   | 4.1 Counseling  | 100%                        | 8.80%                    | 9%           | 06      |
|   | 4.2 National Secretariat for Persons with Disability                    | 100%                        | 7.00%                    | 7%           | 07      |
|   | 4.3 Single Parents Family Development Project                           | 100%                        | 3.00%                    | 3%           | 07-08   |
| 5   | Department of Social Services(Community Based Rehabilitation Programme) | 100%                        | 9.30%                    | 9%           | 09-10   |
| 6   | Department of Divineguma  | 100%                        | 0.40%                    | 0%           | 11-15   |
| <b>Performance of Capital Expenditure Relating to Rehabilitation * Improvement, Acquisition, Training &amp; Capacity Building - 2016 (Form 3)</b> |   |                             |                          |              |         |
| <b>Ministry of Social Empowerment &amp; Welfare</b>   |   |                             |                          |              |         |
| 7   | Minister's Office   | 4.50                        | 2.79                     | 62%          | 16      |
| 8   | Administration and Establishment Services                               | 4.72                        | 1.43                     | 30%          | 17      |
| 9   | Co-ordination and Implementation of Social Development Programme        | 63.25                       | -                        | 0%           | 18      |
| <b>Department of Social Services</b>  |   |                             |                          |              |         |
| 10  | Administration and Establishment Services                               | 3.68                        | 0.05                     | 1%           | 19      |
| 11  | Financial Assistance for Social Services                                | 2.00                        | 0.07                     | 3%           | 20      |
| 12  | Rehabilitation and Training Services                                    | 10.80                       | 0.40                     | 4%           | 21      |
| <b>Department of Divineguma Development</b>   |   |                             |                          |              |         |
| 13  | Administration and Establishment Services                               | 14.10                       | 1.99                     | 14%          | 22      |
| 14  | Livelihood Activities   | 33.50                       | -                        | 0%           | 23      |
| <b>Total Capital</b>  |   | <b>1441.55</b>              | <b>18.40</b>             | <b>1%</b>    |         |
| <b>Performance of Recurrent Expenditure - 2016 (Form 4)</b>   |   |                             |                          |              |         |
| <b>Ministry of Social Empowerment &amp; Welfare</b>   |   |                             |                          |              |         |
| 15  | Minister's Office   | 39.96                       | 12.77                    | 32%          | 24-25   |
| 16  | Administration and Establishment Services                               | 566.84                      | 86.23                    | 15%          | 26-27   |
| 17  | Co-ordination and Implementation of Social Development Programme        | 11157.98                    | 1,764.72                 | 16%          | 28-29   |
| <b>Department of Social Services</b>  |   |                             |                          |              |         |
| 18  | Administration and Establishment Services                               | 27.78                       | 7.59                     | 27%          | 30      |
| 19  | Financial Assistance for Social Services                                | 245.87                      | 56.91                    | 23%          | 31      |
| 20  | Rehabilitation and Training Services                                    | 170.98                      | 35.58                    | 21%          | 32      |
| <b>Department of Divineguma Development</b>   |   |                             |                          |              |         |
| 21  | Administration and Establishment Services                               | 413.27                      | 82.09                    | 20%          | 33      |
| 22  | Livelihood Activities   | 55,571.64                   | 12,601.45                | 23%          | 34      |
| 23  | Housing Assistance for Persons with Disabilities                        | 50.00                       | 24.92                    | 50%          | 35      |
| <b>Total Recurrent</b>  |   | <b>68244.32</b>             | <b>14,672.25</b>         | <b>21%</b>   |         |

## FINANCIAL TARGETS AND PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO PROJECTS IN DEVELOPMENT NATURE - 2016

|                    |  |                 |
|--------------------|--|-----------------|
| Ministry :         | Ministry of Social Empowerment and Welfare |                 |
| Department :       |  |                 |
| Programme No :     | 2  |                 |
| Project No :       | 3  |                 |
| Reporting Period : | From : 01/01/2016                          | To : 30/04/2016 |

|                   |     |
|-------------------|-----|
| Accounting Head : | 124 |
| Accounting Head : |     |

| Vote particulars | Name of the project           | Activities  | Allocation for 2016 (Rs. Mn.) | Financing Code | Performance | Monthly Financial Progress (Rs. Mn) |                 |                 |                 |              |              |              |              |              |              |              |              | Cumulative Expenditure up to end of the Reporting period (Rs. Mn)        | Reasons for Variation between Target and Actual Financial Performance of Reporting period |   |
|------------------|-------------------------------|---|-------------------------------|----------------|-------------|-------------------------------------|-----------------|-----------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|---|---|
|                  |                               |   |                               |                |             | Jan                                 | Feb             | Mar             | Apr             | May          | Jun          | Jul          | Aug          | Sep          | Oct          | Nov          | Dec          |  |   |   |
| 124-2-5-7-2502   | National Counseling Programme | National Counseling Day                                     | 15                            |                | Target      | -                                   | -               | -               | -               | 0.4          | -            | -            | 0.2          | -            | 1.12         | -            | -            | Counseling Officers are willing to perform a new Drama (for Refreshment) |   |   |
|                  |                               | Actual  |                               |                |             |                                     |                 |                 |                 |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Provide Standerized Counseling Services to Clients          |                               |                | Target      | -                                   | -               | 0.16            | -               | -            | 0.16         | -            | -            | 0.18         | -            | -            | -            |  |   |   |
|                  |                               | Actual  |                               |                |             |                                     | 0.014483        |                 |                 |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | 24 Hours Mobile Counseling Service                          |                               |                | Target      | 0.023                               | 0.023           | 0.023           | 0.023           | 0.023        | 0.023        | 0.023        | 0.023        | 0.023        | 0.025        | 0.023        | 0.023        | 0.025  |   |   |
|                  |                               | Actual  |                               |                | 0.033287    | 0.035185                            | 0.021272        | 0.000           |                 |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Publication   |                               |                | Target      | 0.0118                              | -               | -               | -               | 0.4882       | -            | 1            | -            | -            | -            | -            | -            | -  |   |   |
|                  |                               | Actual  |                               |                | 0.0118      |                                     |                 |                 |                 |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Capacity Building Programmes                                |                               |                | Target      | 0.084                               | -               | 1.416           | -               | 0.5          | -            | 0.05         | 0.0          | 0.7          | -            | -            | -            |  |   | * selected the place according to procurement procedure<br>*TOT Programme hold on first week of April |
|                  |                               | Actual  |                               |                | 0.084       |                                     | 0.47558         | 0.172312        |                 |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Preventive & Group Counseling Programmes for Peacefull Life |                               |                | Target      | -                                   | 0.05            | 3.61            | 0.05            | -            | 0.45         | -            | -            | 2.45         | -            | -            | -            |  |   |   |
|                  |                               | Actual  |                               |                |             | 1.4325                              | 0.034019        | 0.000           |                 |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Coordination of Counseling                                  |                               |                | Target      | 0.2652                              | -               | -               | 0.0848          | -            | -            | 0.03         | -            | -            | 0.03         | -            | 0.03         |  |   |   |
|                  |                               | Actual  |                               |                | 0.2652      |                                     |                 | 0.0407          |                 |              |              |              |              |              |              |              |              |  |   |   |
| Other Utilities  | Target                        | 0.023715  | -                             | -              | 0.3921      | -                                   | -               | 0.3921          | -               | -            | 0.3921       | -            | -            |              |              |              |              |  |   |   |
| Actual           | 0.023715                      |   |                               | 0.000          |             |                                     |                 |                 |                 |              |              |              |              |              |              |              |              |  |   |   |
| <b>Sub Total</b> |                               |   |                               |                | Target      | <b>0.408</b>                        | <b>0.073</b>    | <b>5.209</b>    | <b>0.550</b>    | <b>1.411</b> | <b>0.633</b> | <b>1.495</b> | <b>0.223</b> | <b>3.355</b> | <b>1.565</b> | <b>0.023</b> | <b>0.055</b> |  |   |   |
|                  |                               |   |                               |                | Actual      | <b>0.418002</b>                     | <b>1.467685</b> | <b>0.553132</b> | <b>0.213012</b> |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Privision assitive Divisaces                                |                               |                | Target      | 0.15                                | 0.4             | 1.15            | 1.3             | 1.5          | 1.5          | 1.5          | 2            | 1.5          | 1.5          | 1.5          | 1.0          |  |   |   |
|                  |                               |   |                               |                | Actual      | 0.157                               | 0.386           | 0.202           | 0.015           |              |              |              |              |              |              |              |              |  |   |   |
|                  |                               | Privision Medical   |                               |                | Target      | 0.1                                 | 0.4             | 0.5             | 0.5             | 0.7          | 0.8          | 0.7          | 0.7          | 0.6          | 0.8          | 0.8          | 0.4          | Applications are increase for month of                                   |   |   |

|                |  |                                     |        |       |       |        |       |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|----------------|--|-------------------------------------|--------|-------|-------|--------|-------|-------|------|-------|-------|------|-------|-------|------|--|--|-----------------------------|--|--|
| 124-2-3-1-2502 | Support for Low Income Disable Persons | Assistance                          | Actual | 0.122 | 0.293 | 0.692  | 0.292 |       |      |       |       |      |       |       |      |  |  | increase for month of march |  |  |
|                |  | Prvision of self employment         | Target | 0.15  | 0.4   | 0.45   | 0.4   | 0.7   | 0.9  | 0.9   | 0.9   | 1.2  | 1.0   | 0.6   | 0.4  |  |  |                             | Applications are increase for month of march |  |
|                |  |                                     | Actual | 0.335 | 0.713 | 1.473  | 0.461 |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|                |  | Provision of skill Development      | Target | -     | 0.05  | 0.15   | 0.1   | 0.2   | 0.2  | 0.3   | 0.25  | 0.25 | 0.2   | 0.2   | 0.1  |  |  |                             |  |  |
|                |  |                                     | Actual |       | 0.03  | 0.24   | 0.035 |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|                |  | Educational Assistance              | Target | -     | 0.2   | 0.3    | 0.3   | 0.3   | 0.3  | 0.15  | 0.2   | 0.15 | 0.15  | 0.2   | 0.15 |  |  |                             |  |  |
|                |  |                                     | Actual |       | 0.651 | 0.43   | 0.116 |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|                |  | Brail training                      | Target | 0.015 | 0.015 | 0.02   | 0.015 | 0.015 | 0.02 | 0.015 | 0.015 | 0.02 | 0.015 | 0.015 | 0.02 |  |  |                             |  |  |
|                |  |                                     | Actual | 0.015 | 0.013 | 0.024  | 0.001 |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|                |  | Development for Organaitaiton P.W.D | Target | -     | 0.15  | 0.35   | 0.2   | 0.2   | 0.1  | 0.3   | 0.3   | 0.4  | 0.5   | 0.3   | 0.2  |  |  |                             |  |  |
|                |  |                                     | Actual |       | 0     | 0      | 0     |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|                |  | Other activities                    | Target | -     | -     | 0.05   | 0.01  | 0.02  | 0.02 | 0.01  | 0.02  | 0.02 | 0.01  | 0.02  | 0.02 |  |  |                             |  |  |
|                |  |                                     | Actual |       | 0.013 | 0.0057 | 0.027 |       |      |       |       |      |       |       |      |  |  |                             |  |  |
|                |  | Printing and publicity              | Target | -     | -     | -      | -     | -     | -    | 0.10  | 0.05  | 0.05 | -     | -     | -    |  |  |                             |  |  |
| Actual         |  |                                     |        |       |       |        |       |       |      |       |       |      |       |       |      |  |  |                             |  |  |
| Disabled day   | Target                                 | -                                   | -      | -     | -     | -      | -     | -     | -    | -     | -     | 0.20 | 1.80  |       |      |  |  |                             |  |  |
|                | Actual                                 |                                     |        |       |       |        |       |       |      |       |       |      |       |       |      |  |  |                             |  |  |

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|                  |  |  |               |              |              |               |              |              |             |              |              |             |            |              |            |  |  |  |
|------------------|--|--|---------------|--------------|--------------|---------------|--------------|--------------|-------------|--------------|--------------|-------------|------------|--------------|------------|--|--|--|
| <b>Sub Total</b> |  |  | <b>Target</b> | <b>0.415</b> | <b>1.615</b> | <b>2.97</b>   | <b>2.825</b> | <b>3.635</b> | <b>3.84</b> | <b>3.875</b> | <b>4.435</b> | <b>4.19</b> | <b>4.2</b> | <b>3.835</b> | <b>4.1</b> |  |  |  |
|                  |  |  | <b>Actual</b> | <b>0.629</b> | <b>1.093</b> | <b>3.0667</b> | <b>0.947</b> |              |             |              |              |             |            |              |            |  |  |  |

|                |  |  |        |  |       |       |       |       |       |       |       |       |       |       |       |       |  |  |  |
|----------------|--|--|--------|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--|--|--|
| 124-02-03-2502 | Single Parent Families Development Project | Self Employment Assistance for Single Parents.   | Target |  | 2.000 | 2.000 | 1.666 | 1.666 | 1.668 | 1.666 | 1.666 | 1.668 | 0.750 | 0.750 | 0.750 |       |  |  |  |
|                |  |  | Actual |  | 3.901 | 0.000 | 1.205 |       |       |       |       |       |       |       |       |       |  |  |  |
|                |  | Conducting skill development / training programmes for self employment of single parents & their family members. | Target |  | 0.045 | 0.045 | 0.060 | 0.060 | 0.060 | 0.060 | 0.060 | 0.060 | 0.060 | 0.050 | 0.050 | 0.050 |  |  |  |
|                |  |  | Actual |  | 0.000 | 0.000 | 0.017 |       |       |       |       |       |       |       |       |       |  |  |  |
|                |  | Implementing of special activities based on the needs in a selected District Secretariat.                        | Target |  | 0.025 | 0.025 | 0.133 | 0.133 | 0.134 | 0.133 | 0.133 | 0.134 | 0.134 | 0.050 | 0.050 | 0.050 |  |  | the selected Ds division has late to request |
|                |  |  | Actual |  | 0.000 | 0.000 | 0.000 |       |       |       |       |       |       |       |       |       |  |  |  |
|                |  | Establishing of Reading Centers for improving the educational level of the disadvantage people                   | Target |  | 0.062 | 0.063 | 0.044 | 0.044 | 0.044 | 0.200 | 0.200 | 0.200 | 0.200 | 0.231 | 0.231 | 0.231 |  |  |  |
|                |  |  | Actual |  | 0.095 | 0.081 | 0.066 |       |       |       |       |       |       |       |       |       |  |  |  |
|                |  | Conducting of awareness programme for mentally of Single Parent Family on nutrition, drug addiction.             | Target |  | 0.025 | 0.025 | 0.033 | 0.033 | 0.034 | 0.033 | 0.033 | 0.034 | 0.034 | 0.016 | 0.017 | 0.017 |  |  | Ds division is not request                   |
|                |  |  | Actual |  | 0.000 | 0.023 | 0.000 |       |       |       |       |       |       |       |       |       |  |  |  |

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|                  |  |   |  |               |                 |              |               |              |              |              |              |              |              |              |              |              |  |
|------------------|--|---|--|---------------|-----------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
|                  |  | Conducting monitoring of providing who received Self Employment Assistance. |  | <b>Target</b> |                 | 0.010        | 0.010         | 0.026        | 0.027        | 0.027        | 0.020        | 0.020        | 0.02         | 0.013        | 0.013        | 0.014        |  |
|                  |  |   |  | <b>Actual</b> |                 | 0.000        | 0.016         | 0.000        |              |              |              |              |              |              |              |              |  |
|                  |  | Preparation of a publication about the succesful programme                  |  | <b>Target</b> |                 | -            | -             | -            | -            | -            | -            | -            | -            | -            | -            | 0.100        |  |
|                  |  |   |  | <b>Actual</b> |                 |              |               |              |              |              |              |              |              |              |              |              |  |
| <b>Sub Total</b> |  |   |  | <b>Target</b> | <b>0.000</b>    | <b>2.167</b> | <b>2.168</b>  | <b>1.962</b> | <b>1.963</b> | <b>1.967</b> | <b>2.112</b> | <b>2.112</b> | <b>2.116</b> | <b>1.110</b> | <b>1.111</b> | <b>1.212</b> |  |
|                  |  |   |  | <b>Actual</b> | <b>0</b>        | <b>3.996</b> | <b>0.120</b>  | <b>1.288</b> |              |              |              |              |              |              |              |              |  |
| <b>Total</b>     |  | <b>75</b>   |  | <b>Target</b> | <b>0.823</b>    | <b>3.855</b> | <b>10.347</b> | <b>5.337</b> | <b>7.009</b> | <b>6.440</b> | <b>7.482</b> | <b>6.770</b> | <b>9.661</b> | <b>6.850</b> | <b>4.969</b> | <b>5.357</b> |  |
|                  |  |   |  | <b>Actual</b> | <b>1.047002</b> | <b>6.557</b> | <b>3.740</b>  | <b>2.448</b> |              |              |              |              |              |              |              |              |  |

Signature

(Digital or scanned signature)

Signature

(Digital or scanned signature)

Secretary..... 

Date:

Head of the Department (only for Departments)

**Notes**

- 1: "Projects in development nature" means development/ improvement related projects, specified in the Budget Estimates may be as Sub Projects/ items.
- 2: A separate worksheet should be used for a Department and in such cases, Head of the Department should also place the signature in addition to the Secretary's signature.
- 3: These information should be consistent with description in budget estimates.
- 4: Activity should be in line with Form 1.
- 5: Definition for KPI and/ or targets should be provided.
- 6: Targets should be identified/ set for the whole year at the first submission of this Form as performance will be monitored against the identified/ set targets.
- 7: Cumulative performance up to Reporting period means cumulative physical performance targets and physical progress achieved up to the Reporting period.



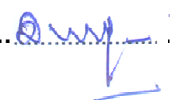
**Form 2 - A**

**FINANCIAL TARGETS AND PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO PROJECTS IN DEVELOPMENT NATURE - YEAR 2016**

Ministry: Social Empowerment and Welfare  
 Department<sup>2</sup>: Social Services  
 Programme No<sup>3</sup>: 2  
 Project No<sup>3</sup>: 3  
 Reporting Period: From 01.01.2016 To 30.04.2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 216

| Vote particulars <sup>3</sup> | Name of the Project <sup>3</sup>            | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Financing Code | Performance | Monthly Financial Progress (Rs. Mn.) |       |       |       |       |       |       |       |       |       |       |       | Cumulative Expenditure up to end of the Reporting period <sup>5</sup> (Rs. Mn.) | Reasons for Variation between Target and Actual Financial Performance of Reporting period <sup>6</sup> |
|-------------------------------|---|--|----------------|-------------|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|---|--|
|                               |   |  |                |             | Jan                                  | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   |   |  |
| 216-2-3-2502 -5               | Community Based Rehabilitation Programme    | 10.000                                     |                | Target      | -                                    | 0.500 | 1.500 | 1.000 | 1.000 | 1.500 | 1.000 | 1.000 | 1.500 | 0.500 | 0.250 | 0.250 | 10.000  | Identify the beneficiaries & achieved the physical target  |
|                               |   |  |                | Actual      | -                                    |       | 0.298 | 0.236 |       |       |       |       |       |       |       |       |   |  |
| 216-2-3-2502-6                | Modernization of VTCs for differently abled | 20.000                                     |                | Target      | -                                    | -     | 1.000 | 1.000 | 2.000 | 2.000 | 4.000 | 4.000 | 2.000 | 2.000 | 1.000 | 1.000 | 20.000  | The purchasing was finished bill is not submitted  |
|                               |   |  |                | Actual      | -                                    | -     | 0.037 | 5.912 |       |       |       |       |       |       |       |       |   |  |
| <b>Total</b>                  |   | <b>30.000</b>                              |                | Target      | -                                    | 0.500 | 2.500 | 2.000 | 3.000 | 3.500 | 5.000 | 5.000 | 3.500 | 2.500 | 1.250 | 1.250 | 30.000  |  |
|                               |   |  |                | Actual      | -                                    |       | 0.335 | 6.148 |       |       |       |       |       |       |       |       |   |  |

Signature Secretary..  (Digital or scanned signature)

Date: 12.05.2016

Signature Head of the Department  (only for Departments)

- Notes**
- 1: "Projects in development nature" means development/ improvement related projects, specified in the Budget Estimates may be as Sub Projects/ items.
  - 2: A separate worksheet should be used for a Department and in such cases, Head of the Department should also place the signature in addition to the Secretary's signature.
  - 3: These information should be consistent with description in budget estimates.
  - 4: "Allocation for the year" means the provided amount in the budget estimates and/ or through Budget Proposals. If revised, this Form is required to be resubmitted.
  - 5: Cumulative Expenditure up to Reporting Period means cumulative expenditure as per the target and actual up to the Reporting period.
  - 6: Liabilities if any, should also be reported here.

**Form 2 - A**

**FINANCIAL TARGETS AND PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO PROJECTS IN DEVELOPMENT NATURE - YEAR 2016**

**Ministry:** Social Empowerment & Welfare  
**Department<sup>2</sup>:** Divineguma Development  
**Programme No<sup>3</sup>:** 2  
**Project No<sup>3</sup>:** 2  
**Reporting Period:** From 28.02.2016 To 30.04.2016 (DD/MM/YYYY)

**Accounting Head:** 124  
**Accounting Head:** 331

| Vote particulars <sup>3</sup> | Name of the Project <sup>3</sup>    | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Financing Code | Performance | Monthly Financial Progress (Rs. Mn.) |      |       |       |        |        |        |        |        |        |        |      | Cumulative Expenditure up to end of the Reporting period <sup>5</sup> (Rs. Mn.) | Reasons for Variation between Target and Actual Financial Performance of Reporting period <sup>6</sup> |
|-------------------------------|-------------------------------------|--|----------------|-------------|--------------------------------------|------|-------|-------|--------|--------|--------|--------|--------|--------|--------|------|---|--|
|                               |                                     |  |                |             | Jan                                  | Feb  | Mar   | Apr   | May    | Jun    | Jul    | Aug    | Sep    | Oct    | Nov    | Dec  |   |  |
| 2502                          | Investments (Divineguma Livelihood) | 1,200.00                                   | 11             | Target      |                                      | 7.85 | 18.70 | 34.22 | 146.00 | 136.34 | 169.39 | 163.75 | 152.27 | 189.28 | 180.52 | 1.68 |   |  |
|                               |                                     |  |                | Actual      |                                      |      | 7.39  | 11.12 |        |        |        |        |        |        |        |      |   |  |
| <b>Total</b>                  |                                     | <b>1,200.00</b>                            |                | Target      |                                      | 7.85 | 18.70 | 34.22 | 146.00 | 136.34 | 169.39 | 163.75 | 152.27 | 189.28 | 180.52 | 1.68 |   |  |
|                               |                                     |  |                | Actual      |                                      |      | 7.39  | 11.12 |        |        |        |        |        |        |        |      |   |  |

**Signature Secretary**.....  (Digital or scanned signature)  
**Date:**

**Signature Head of the Department**  (Digital or scanned signature)  
 (only for Departments)

**Notes**

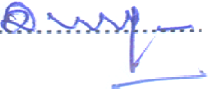
- 1: "Projects in development nature" means development/ improvement related projects, specified in the Budget Estimates may be as Sub Projects/ items.
- 2: A separate worksheet should be used for a Department and in such cases, Head of the Department should also place the signature in addition to the Secretary's signature.
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- 5: Definition for KPI and/ or targets should be provided.
- 6: Targets should be identified/ set for the whole year at the first submission of this Form as performance will be monitored against the identified/ set targets.
- 7: Cumulative performance up to Reporting period means cumulative physical performance targets and physical progress achieved up to the Reporting period.





|  |   |   |        |   |     |      |      |    |    |    |    |    |      |      |      |     |  |  |
|--|---|---|--------|---|-----|------|------|----|----|----|----|----|------|------|------|-----|--|--|
|  | Single Parent Family on nutrition, drug addiction.                          | Number of Children                                | Actual | - | 0   | 7.66 | 0.00 |    |    |    |    |    |      |      |      |     |  |  |
|  |   |   | Target | - | 8.5 | 8.5  | 11   | 11 | 11 | 11 | 11 | 11 | 5.68 | 5.66 | 5.66 |     |  |  |
|  | Conducting monitoring of providing who received Self Employment Assistance. | Number of Beneficiaries and their self employment | Actual | - | 0   | 8    |      |    |    |    |    |    |      |      |      |     |  |  |
|  |   |   | Target | - | -   |      |      |    |    |    |    |    |      |      |      | 100 |  |  |
|  | Preparation of a publication about the succesful programme                  | Number of Books                                   | Actual |   |     |      |      |    |    |    |    |    |      |      |      |     |  |  |
|  |   |   | Target |   |     |      |      |    |    |    |    |    |      |      |      |     |  |  |

Signature (Digital or scanned signature)

Secretary..... 

Date: 12.05.2016

Signature (Digital or scanned signature)

Head of the Department (only for Departments)

**Notes**

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|                |   |   |                             |                     |  |   |   |    |    |    |    |    |    |   |   |   |     |  |
|----------------|---|---|-----------------------------|---------------------|--|---|---|----|----|----|----|----|----|---|---|---|-----|--|
| 216-2-3-2502-6 | Modernization of VTCs for differently abled | Renovation and Repairs of VTCs center                   | No. of VTCs center provided | Target <sup>6</sup> |  |   | 5 | 10 | 10 | 10 | 20 | 20 | 10 | 5 | 5 | 5 | 100 |  |
|                |   |   |                             | Actual              |  |   | 3 | 10 |    |    |    |    |    |   |   |   |     |  |
|                |   | Purchase of Furniture , Machinery and other instruments | No. of goods provided       | Target <sup>6</sup> |  | 5 | 5 | 10 | 20 | 20 | 20 | 10 | 5  | 5 |   |   | 100 |  |
|                |   |   |                             | Actual              |  | 5 | 4 | 10 |    |    |    |    |    |   |   |   |     |  |

**Signature** (Digital or scanned signature)

**Secretary**.....

**Date:** 12.05.2016

**Signature**  (Digital or scanned signature)

**Head of the Department** (only for Departments)

**Notes**

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|  |   |   |        |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|--|---|---|--------|--|----|----|----|----|----|----|----|----|----|----|--|-----|--|
|  | services(motor mechanic, tinkering, painting, Engine, repairing, service station, cushion work etc) | 188 centers                                 | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   | approved by the Secretary to the Ministry in March 2016 after  |
|  | <b>1.5 Conducting of Job Oriented Training Programmes</b>   |   |        |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 1.5.1 Training on Hotel Diploma   | 335 nos of persons                          | Target |  |    | 8  | 9  | 8  | 13 | 14 | 13 | 12 | 12 | 11 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 1.5.2 Training on Heavy machinery Operators   | 335 nos of persons                          | Target |  |    | 8  | 9  | 8  | 13 | 14 | 13 | 12 | 12 | 11 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 1.5.3 Training on heavy Vehicle Driving Licences  | 335 nos of licence                          | Target |  |    | 10 | 10 | 10 | 12 | 12 | 11 | 12 | 12 | 11 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 1.5.4 Training on Motor Mechanic  | 200 nos of persons                          | Target |  |    | 10 | 10 | 10 | 13 | 14 | 13 | 10 | 10 | 10 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 1.5.5 Training on Electric and Electronic   | 200 nos persons                             | Target |  |    | 10 | 10 | 10 | 12 | 12 | 11 | 12 | 12 | 11 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 1.5.6 Training on Nurses aids   | 130 nos of persons                          | Target |  |    | 10 | 10 | 10 | 13 | 14 | 13 | 10 | 10 | 10 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | <b>1.6. Implementation of special livelihood development projects in estate sector</b>              |   |        |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 1.6.1. Development of Agriculture/Livestock, Fisheries, Industries and Job Oriented Training        | 3,000 nos                                   | Target |  |    | 10 | 10 | 10 | 13 | 14 | 13 | 10 | 10 | 10 |  | 100 | Action Plan for 2016 was approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Minister as to   |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | <b>1.7. Enhancement of off season crop cultivation and identified special agriculture projects</b>  |   |        |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 17.1. Chillli Cultivation   | 50 acres                                    | Target |  |    | 8  | 9  | 8  | 17 | 16 | 17 | 8  | 9  | 8  |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 17.2. Big Onion cultivation   | 50 acres                                    | Target |  |    |    |    |    | 27 | 26 | 27 | 6  | 7  | 7  |  | 100 |  |
|  |   |   | Actual |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 17.3. Yam & Potato cultivation  | 40 acres                                    | Target |  |    |    |    |    | 25 | 25 | 25 | 9  | 8  | 8  |  | 100 |  |
|  |   |   | Actual |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 17.4. Mango, Banana and other fruits cultivation  | 70 acres                                    | Target |  |    | 3  | 4  | 3  | 17 | 16 | 17 | 14 | 13 | 13 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | 17.5. Special Agriculture Projercts   | 112 acres                                   | Target |  |    | 3  | 4  | 3  | 18 | 19 | 18 | 12 | 12 | 11 |  | 100 |  |
|  |   |   | Actual |  |    | 0  |    |    |    |    |    |    |    |    |  | 0   |  |
|  | <b>1.8. Livelihood related Infrastructure Development</b>   |   |        |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  |   | 96 Projects                                 | Target |  |    | 13 | 14 | 13 | 12 | 12 | 11 | 9  | 8  | 8  |  | 100 |  |
|  |   |   | Actual |  |    | 1  |    |    |    |    |    |    |    |    |  | 1   |  |
|  | 2.Marketing Promotion   | <b>2.1 Marketing Promotion Programme</b>    |        |  |    |    |    |    |    |    |    |    |    |    |  |     | Action Plan for 2016 was approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Minister as to preparing the same. Project guide lines are being prepared now. |
|  | 2.1. Registration of Producers Societies  | 331 Societies                               | Target |  |    | 5  | 5  | 5  | 10 | 10 | 10 | 20 | 20 | 15 |  | 100 |  |
|  |   |   | Actual |  |    | 4  |    |    |    |    |    |    |    |    |  | 4   |  |
|  | 2.2 Establishmeant of Processing Villages   | 31 villages                                 | Target |  |    |    |    |    | 10 | 15 | 15 | 20 | 20 | 20 |  | 100 |  |
|  |   |   | Actual |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 2.3.Establishment of Divineguma Sales Centers   | 10 Centres                                  | Target |  |    | 6  | 7  | 7  | 10 | 15 | 15 | 10 | 15 | 15 |  | 100 |  |
|  |   |   | Actual |  |    | 2  |    |    |    |    |    |    |    |    |  | 2   |  |
|  | 2.4 Promotion of Mobile Vehicles  | 150m.vehicle/150 s.vehicle/25 beneficiaries | Target |  |    | 8  | 10 | 12 | 10 | 10 | 10 | 15 | 15 | 10 |  | 100 |  |
|  |   |   | Actual |  |    | 1  |    |    |    |    |    |    |    |    |  | 1   |  |
|  | 2.5. Divineguma Producers link with National Level Marketing Network                                |   | Target |  |    |    |    |    | 30 | 35 | 35 |    |    |    |  | 100 |  |
|  |   |   | Actual |  |    |    |    |    |    |    |    |    |    |    |  |     |  |
|  | 2.6 Establishment of Domestic Storage Facilities  | 100 storages                                | Target |  |    | 10 | 10 | 10 | 13 | 13 | 14 | 10 | 10 | 10 |  | 100 |  |
|  |   |   | Actual |  |    | 2  |    |    |    |    |    |    |    |    |  | 2   |  |
|  | 2.7. Conducting of Marketing Exhibition   | 03 Programmes                               | Target |  | 30 |    |    |    |    |    |    | 20 | 25 | 25 |  | 100 |  |
|  |   |   | Actual |  | 30 |    |    |    |    |    |    |    |    |    |  | 30  |  |
|  | 2.8. Training Programme for Small Traders   | 331 programmes                              | Target |  |    | 5  | 5  | 5  | 10 | 10 | 10 | 15 | 20 | 20 |  | 100 |  |
|  |   |   | Actual |  |    | 2  |    |    |    |    |    |    |    |    |  | 2   |  |
|  |   |   | Target |  |    | 10 | 10 | 10 | 13 | 13 | 14 | 10 | 10 | 10 |  | 100 | Action Plan for 2016 was   |

|  |                                 |  |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|--|---------------------------------|--|---|--------|----|----|----|----|----|----|----|----|----|----|----|----|---|--|
|  |                                 | 2.9 Publication of information on Existing Products and Potentials of the Marketing by Divisional Level      |   | Actual |    |    |    | 0  |    |    |    |    |    |    |    | 0  | approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Minister as to |  |
|  |                                 | 2.10 Progress Review   |   | Target |    |    | 20 | 5  | 7  | 8  | 10 | 15 | 15 | 8  | 7  | 5  | 100   |  |
|  |                                 |  |   | Actual |    |    |    | 1  |    |    |    |    |    |    |    |    | 1   |  |
|  | 3.Social Development            | <b>3.1 Social Development Programme</b>  |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 3.1.1 Programme of spiritual development   | 25 Programmes                               | Target |    |    |    |    |    |    |    | 33 | 33 | 34 |    |    | 100   |  |
|  |                                 |  |   | Actual |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 3.1.2 "sathutu paula" Programme ( promotion of friendship & happiness within the family )                    | 151 Programmes                              | Target | 6  | 6  | 5  | 11 | 11 | 11 | 16 | 17 | 17 |    |    |    | 100   |  |
|  |                                 |  |   | Actual | 0  | 0  | 0  | 0  |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | 3.1.3 Programme of narcotic and smoking prevention   | 151 Programmes                              | Target | 6  | 6  | 5  | 16 | 16 | 17 | 11 | 11 | 11 | 1  |    |    | 100   |  |
|  |                                 |  |   | Actual | 0  | 0  | 0  | 0  |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | 3.1.4 Implimentation of child protection and welfair development programme and Sisudiriya National Programme | 51 Programmes                               | Target | 16 | 16 | 17 | 17 | 17 | 17 |    |    |    |    |    |    | 100   |  |
|  |                                 |  |   | Actual | 0  | 0  | 0  | 0  |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | 3.1.5. Programme of counselling and professional guidance  | 20 Programmes                               | Target |    |    |    |    |    |    | 17 | 17 | 16 | 17 | 17 | 16 | 100   |  |
|  |                                 |  |   | Actual |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 3.1.6 Programme of national days ceremony  | 104 Programmes                              | Target | 8  | 8  | 9  |    |    |    | 9  | 9  | 8  | 16 | 17 | 16 | 100   | Action Plan for 2016 was approved by the Secretary to the Ministry   |
|  |                                 |  |   | Actual | 0  | 0  | 0  |    |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | 3.1.7. Programme of model village Development  | 338 Programmes                              | Target |    |    |    | 20 | 20 | 20 | 7  | 6  | 7  | 7  | 6  | 7  | 100   |  |
|  |                                 |  |   | Actual |    |    |    | 0  |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | 3.1.8.Implimentation of intigrated development programmes with Relevant institutions                         | 30 Programmes                               | Target | 5  | 6  | 5  | 28 | 28 | 28 |    |    |    |    |    |    | 100   |  |
|  |                                 |  |   | Actual | 0  | 0  | 0  | 0  |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | 3.1.9. Conducting "Diriya Piyasa" housing Programmes   | 900 Housing Units                           | Target |    |    |    | 15 | 16 | 15 | 13 | 12 | 13 | 6  | 5  | 5  | 100   |  |
|  |                                 |  |   | Actual |    |    |    | 6  |    |    |    |    |    |    |    |    | 6   |  |
|  |                                 | 3.1.10. Conducting Progress Review   | 255 Programmes                              | Target | 2  | 3  | 3  | 8  | 9  | 8  | 9  | 8  | 9  | 14 | 13 | 14 | 100   |  |
|  |                                 |  |   | Actual | 0  | 0  | 0  | 4  |    |    |    |    |    |    |    |    | 4   |  |
|  | 4. Community Based Organization | <b>4.1 Community Based Organization Programme</b>  |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 4.1.1 Registration of community Based Oorganizations   | 35,000 C.B.Os                               | Target |    |    |    | 13 | 13 | 14 | 13 | 14 | 13 | 7  | 7  | 6  | 100   |  |
|  |                                 |  |   | Actual |    |    |    | 9  |    |    |    |    |    |    |    |    | 9   |  |
|  |                                 | 4.1.3. Awarness Programme on the C.B.O Constitution for District and Divisional Level Managers & DDO'S       | 153 Programmes                              | Target |    |    |    | 16 | 16 | 16 | 11 | 12 | 11 | 6  | 6  | 6  | 100   |  |
|  |                                 |  |   | Actual |    |    |    | 8  |    |    |    |    |    |    |    |    | 8   |  |
|  |                                 | 4.2. Progress Evaluation ( District and Divisional Level )   |   | Target |    |    |    | 10 | 10 | 10 | 12 | 16 | 12 | 10 | 10 | 10 |   |  |
|  |                                 |  |   | Actual |    |    |    | 0  |    |    |    |    |    |    |    |    | 0   | Action Plan for 2016 was approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Minister as to |
|  | 5. Information Techno;ogy       | <b>5.1 Information Techno;ogy Programme</b>  |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | <b>5.1.1 E-Divineguma Programme</b>  |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 5.1.1.1 Human Resource Management System (HRM)   |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 5.1.1.2 Reach Service Level Agreement with ICTA for system modification                                      |   | Target |    |    | 25 | 8  | 9  | 8  | 8  | 9  | 8  | 8  | 9  | 8  | 100   |  |
|  |                                 |  |   | Actual |    |    | 0  | 6  |    |    |    |    |    |    |    |    | 6   |  |
|  |                                 | 5.1.1.3 Training Programme for District Officers   | 340 trainee officers/ 27,000 personal files | Target |    |    | 25 | 8  | 9  | 8  | 8  | 9  | 8  | 8  | 9  | 8  | 100   |  |
|  |                                 |  |   | Actual |    |    | 0  | 0  |    |    |    |    |    |    |    |    | 0   |  |
|  |                                 | <b>5.1.2 Customer Relationship Management (CRM)</b>  |   |        |    |    |    |    |    |    |    |    |    |    |    |    |   |  |
|  |                                 | 5.1.2.1. Reach Service Level   | 14,006 trained                              | Target |    |    | 25 | 8  | 9  | 8  | 8  | 9  | 8  | 8  | 9  | 8  | 100   |  |

|  |   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|--|---|--|--------|--|--|----|----|----|-----|----|----|----|----|----|----|-----|--|---|
|  | Agreement with ICTA for System modification   | officers/ 14,022 village profiles                                  | Actual |  |  | 0  | 6  |    |     |    |    |    |    |    |    | 6   |  |   |
|  | 5.1.2.2.Training Programme for District Officers  | 14,000 villages  | Target |  |  | 25 | 8  | 9  | 8   | 8  | 9  | 8  | 8  | 9  | 8  | 100 |  |   |
|  |   |  | Actual |  |  | 0  | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | <b>5.1.3 Project and Programme Management (PPM)</b>   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  | Action Plan for 2016 was approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Miniser as to preparing the same. Guide lines of the programmes are being |
|  | 5.1.3.1 Reach Service Level Agreement with ICTA for System modification   |  | Target |  |  | 50 |    |    |     | 16 | 17 | 16 |    |    |    | 100 |  |   |
|  |   |  | Actual |  |  | 0  |    |    |     |    |    |    |    |    |    | 0   |  |   |
|  | 5.1.3.2.Training Programme for District Officers  | 340 trained officers   | Target |  |  |    | 16 | 17 | 16  |    |    |    | 16 | 17 | 16 | 100 |  |   |
|  |   |  | Actual |  |  |    | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | <b>5.1.4. E-Banking Programme</b>   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|  | 5.1.4.1 Computerization of all the 1074 Divineguma Community Based Banks and 320 Divineguma Community Based Societies ( System Maintaining) | 1074 banks/320 societies   | Target |  |  |    | 10 | 10 | 10  | 13 | 14 | 13 | 10 | 10 | 10 | 100 |  |   |
|  |   |  | Actual |  |  |    | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | 5.1.4.2. Software Development   | 1,074 banks  | Target |  |  | 25 | 8  | 9  | 8   | 8  | 9  | 8  | 8  | 9  | 8  | 100 |  |   |
|  |   |  | Actual |  |  | 0  | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | 5.1.4.3 Training Programmes for Banking Staff   | 5,370 staffs   | Target |  |  | 25 | 8  | 9  | 8   | 8  | 9  | 8  | 8  | 9  | 8  | 100 |  |   |
|  |   |  | Actual |  |  | 0  | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | 5.1.4.4 Auditing of External System of E Banking System   | 01 Programme   | Target |  |  |    |    |    | 100 |    |    |    |    |    |    | 100 |  |   |
|  |   |  | Actual |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|  | <b>5.1.5 IT Division Staff Training</b>   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  | Action Plan for 2016 was approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Miniser as to preparing the same. Guide lines of the programmes are being |
|  | 5.1.5.1. Training on networking, open source implementation & software Development  | 20 programmes  | Target |  |  | 25 | 8  | 9  | 8   | 8  | 9  | 8  | 8  | 9  | 8  | 100 |  |   |
|  |   |  | Actual |  |  | 0  | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | 5.1.5.2 Web site development and other required software development  | Create official web site access to the smart phones                | Target |  |  |    | 50 |    |     | 17 | 16 | 17 |    |    |    | 100 |  |   |
|  |   |  | Actual |  |  |    | 10 |    |     |    |    |    |    |    |    | 10  |  |   |
|  | <b>5.1.6. Maintenance and new update of Internal Network of Department Head Office Premises</b>   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|  | 5.1.6.1 Maintenance of the Internal Network   | 150 network computers  | Target |  |  |    | 50 | 17 | 16  | 17 |    |    |    |    |    | 100 |  |   |
|  |   |  | Actual |  |  |    | 40 |    |     |    |    |    |    |    |    | 40  |  |   |
|  | 5.1.6.2 New Update of Virus guards  |  | Target |  |  | 25 | 8  | 9  | 8   | 8  | 9  | 8  | 8  | 9  | 8  | 100 |  |   |
|  |   |  | Actual |  |  | 0  | 8  |    |     |    |    |    |    |    |    | 8   |  |   |
|  | 5.1.6.3 Firewall Annual subscription  |  | Target |  |  |    |    | 50 | 50  |    |    |    |    |    |    | 100 |  |   |
|  |   |  | Actual |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|  | 5.1.6.4 Data Backup Servers for Divineguma & e - Banking solutions  | 02 servers & related equipments                                    | Target |  |  |    | 25 | 12 | 13  | 17 | 17 | 16 |    |    |    | 100 |  |   |
|  |   |  | Actual |  |  |    | 0  |    |     |    |    |    |    |    |    | 0   |  |   |
|  | <b>5.1.7. Data Center</b>   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  | Action Plan for 2016 was approved by the Secretary to the Ministry in March 2016 after getting comments from Hon. Miniser as to   |
|  | 5.1.7.1 Maintenance and Monitoring charges for data center of e - Divineguma and e - Banking solutions                                      | 1,074 community based banks/ 332 community based banking societies | Target |  |  | 25 | 8  | 9  | 8   | 8  | 9  | 8  | 8  | 9  | 8  | 100 |  |   |
|  |   |  | Actual |  |  | 0  | 6  |    |     |    |    |    |    |    |    | 6   |  |   |
|  | <b>6. General Training Programme</b>  |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|  | 6.1 Comprehensive Training Applicable for Entire Staff  | 100 work shops   | Target |  |  |    | 10 | 15 | 15  | 15 | 15 | 10 | 7  | 7  | 6  | 100 |  |   |
|  |   |  | Actual |  |  |    | 9  |    |     |    |    |    |    |    |    | 9   |  |   |
|  | <b>7. Media Programme</b>   |  |        |  |  |    |    |    |     |    |    |    |    |    |    |     |  |   |
|  | 7.1 Divineguma audio and video Programme  | 52 audio programmes/52 video programmes                            | Target |  |  |    | 10 | 10 | 10  | 15 | 15 | 10 | 10 | 10 | 10 | 100 |  |   |
|  |   |  | Actual |  |  |    | 5  |    |     |    |    |    |    |    |    | 5   |  |   |
|  | 7.2 Publication of supplementary news   |  | Target |  |  |    | 10 | 10 | 10  | 15 | 15 | 10 | 10 | 10 | 10 | 100 |  |   |

|  |   |                  |        |  |  |  |    |    |    |    |    |    |    |    |    |     |  |
|--|---|------------------|--------|--|--|--|----|----|----|----|----|----|----|----|----|-----|--|
|  | papers on divineguma development programmes   | 04 news papers   | Actual |  |  |  | 5  |    |    |    |    |    |    |    | 5  |     |  |
|  | 7.3 Publication of Tamil news papers on divineguma development programmes           | 04 news papers   | Target |  |  |  | 10 | 10 | 10 | 15 | 15 | 10 | 10 | 10 | 10 | 100 |  |
|  |   |                  | Actual |  |  |  | 5  |    |    |    |    |    |    |    |    | 5   |  |
|  | 7.4 Publication of news paper advertisements  | 04 advertisement | Target |  |  |  | 10 | 10 | 10 | 15 | 15 | 10 | 10 | 10 | 10 | 100 | Action Plan for 2016 was approved by the Secretary to the Ministry |
|  |   |                  | Actual |  |  |  | 5  |    |    |    |    |    |    |    |    | 5   |  |
|  | 7.5 Media coverage programme  | 08 programmes    | Target |  |  |  | 10 | 10 | 10 | 15 | 15 | 10 | 10 | 10 | 10 | 100 |  |
|  |   |                  | Actual |  |  |  | 8  |    |    |    |    |    |    |    |    | 8   |  |
|  | 7.6 Training Programme  |                  | Target |  |  |  | 10 | 10 | 10 | 15 | 15 | 10 | 10 | 10 | 10 | 100 |  |
|  |   |                  | Actual |  |  |  | 10 |    |    |    |    |    |    |    |    | 10  |  |
|  | 7.7 Media Equipment   |                  | Target |  |  |  | 25 | 25 |    | 25 | 25 |    |    |    |    |     |  |
|  |   |                  | Actual |  |  |  | 15 |    |    |    |    |    |    |    |    | 15  |  |
| <b>8. Samurdhi Relief Survey Programme</b>         |   |                  |        |  |  |  |    |    |    |    |    |    |    |    |    |     |  |
|  | 8.1 Conductiong of Survey, Data Entry and Analysis on Samurdhi Beneficiaries        | 01 programmes    | Target |  |  |  | 10 | 15 | 15 | 20 | 20 | 20 |    |    |    | 100 |  |
|  |   |                  | Actual |  |  |  | 10 |    |    |    |    |    |    |    |    | 10  |  |
| <b>9. Progress Review and Monitoring Programme</b> |   |                  |        |  |  |  |    |    |    |    |    |    |    |    |    |     |  |
|  | 9.1 Conductiong of Progress Review Meetings and Supervision of Development Projects | 34 programmes    | Target |  |  |  | 5  | 7  | 8  | 10 | 15 | 15 | 15 | 15 | 10 | 100 |  |
|  |   |                  | Actual |  |  |  | 3  |    |    |    |    |    |    |    |    | 3   |  |
|  | 9.2 Monitoring and Supervision of Development Projects ( DS Level )                 | 331 field visits | Target |  |  |  | 5  | 7  | 8  | 10 | 15 | 15 | 15 | 15 | 10 | 100 |  |
|  |   |                  | Actual |  |  |  | 0  |    |    |    |    |    |    |    |    | 0   |  |

Signature (Digital or scanned signature)  
Secretary.. ..



Date:

Signature (Digital or scanned signature)  
Head of the Department (only for Departments)



**Notes**

- 1: "Projects in development nature" means development/ improvement related projects, specified in the Budget Estimates may be as Sub Projects/ items.
- 2: A separate worksheet should be used for a Department and in such cases, Head of the Department should also place the signature in addition to the Secretary's signature.
- 3: These information should be consistent with description in budget estimates.
- 4: Activity should be in line with Form 1.
- 5: Definition for KPI and/ or targets should be provided.
- 6: Targets should be identified/ set for the whole year at the first submission of this Form as performance will be monitored against the identified/ set targets.
- 7: Cumulative performance up to Reporting period means cumulative physical performance targets and physical progress achieved up to the Reporting period.


**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION, TRAINING AND CAPACITY BUILDING - YEAR 2016**

Ministry: Ministry of Social Empowerment and Welfare.  
 Department<sup>2</sup>:  
 Programme No<sup>3</sup>: 1  
 Project No.<sup>3</sup>: 1 *Please use separate worksheet for each project.*  
 Project Name<sup>3</sup>: Minister's Office  
 Reporting Period: From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head:

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (If any) | Basis of/ Reasons for Allocation <sup>4</sup> | Allocation for 2016 <sup>5</sup> (Rs. Mn.) | Financing Code | Expenditure Plan (Rs. Mn.) |              |              |              |              |              |              |              |              |              |              |              | Reasons for Variation <sup>8</sup> |          |
|---------------------------------------|--------------------------|----------------------------|---|--|----------------|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------------------|----------|
|                                       |                          |                            |   |  |                | Financial Performance      | January      | February     | March        | April        | May          | June         | July         | August       | September    | October      | November     |                                    | December |
|                                       | 2001                     |                            | Building and Structures                       | 0.300                                      |                | Target                     | 0.000        | 0.220        | 0.000        | 0.000        | 0.080        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000                              |          |
|                                       |                          |                            |   |  |                | Actual                     | 0.000        | 0.217        | 0.002        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2002                     |                            | Plant, Machinery and Equipment                | 0.200                                      |                | Target                     | 0.000        | 0.000        | 0.040        | 0.000        | 0.000        | 0.060        | 0.000        | 0.000        | 0.040        | 0.000        | 0.000        | 0.060                              |          |
|                                       |                          |                            |   |  |                | Actual                     | 0.000        | 0.000        | 0.057        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2003                     |                            | Vehicles                                      | 2.500                                      |                | Target                     | 0.630        | 0.200        | 0.000        | 0.000        | 0.000        | 0.420        | 0.000        | 0.000        | 0.830        | 0.000        | 0.000        | 0.420                              |          |
|                                       |                          |                            |   |  |                | Actual                     | 0.630        | 0.289        | 0.352        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2102                     |                            | Furniture and Office Equipment                | 1.000                                      |                | Target                     | 0.000        | 0.250        | 0.000        | 0.000        | 0.000        | 0.500        | 0.000        | 0.000        | 0.250        | 0.000        | 0.000        | 0.000                              |          |
|                                       |                          |                            |   |  |                | Actual                     | 0.000        | 0.778        | 0.168        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2103                     |                            | Plant, Machinery and Equipment                | 0.500                                      |                | Target                     | 0.010        | 0.000        | 0.190        | 0.000        | 0.000        | 0.200        | 0.000        | 0.000        | 0.100        | 0.000        | 0.000        | 0.000                              |          |
|                                       |                          |                            |   |  |                | Actual                     | 0.006        | 0.000        | 0.288        |              |              |              |              |              |              |              |              |                                    |          |
| <b>Total</b>                          |                          |                            |   | <b>4.500</b>                               |                | Target                     | <b>0.640</b> | <b>0.670</b> | <b>0.230</b> | <b>0.000</b> | <b>0.080</b> | <b>1.180</b> | <b>0.000</b> | <b>0.000</b> | <b>1.220</b> | <b>0.000</b> | <b>0.000</b> | <b>0.480</b>                       |          |
|                                       |                          |                            |   | -  |                | Actual                     | <b>0.636</b> | <b>1.284</b> | <b>0.867</b> | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |

Signature   
 Secretary...  
 (Digital or scanned signature)

Date: 22/04/2016

**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION, TRAINING AND CAPACITY BUILDING - YEAR 2016**

Ministry: Ministry of Social Empowerment and Welfare.

Department<sup>2</sup>: \_\_\_\_\_

Programme No<sup>3</sup>: 1

Project No.<sup>3</sup>: 2 *Please use separate worksheet for each project.*


Project Name<sup>3</sup>: Administration and Establishment Services

Reporting Period: From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124

Accounting Head: \_\_\_\_\_

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (If any)   | Basis of/ Reasons for Allocation <sup>4</sup>                       | Allocation for 2016 <sup>5</sup> (Rs. Mn.) | Financing Code | Expenditure Plan (Rs. Mn.)         |         |          |       |       |       |       |       |        |           |         |          | Reasons for Variation <sup>8</sup> |          |
|---------------------------------------|--------------------------|------------------------------|---|--|----------------|------------------------------------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|------------------------------------|----------|
|                                       |                          |                              |   |  |                | Financial Performance <sup>6</sup> | January | February | March | April | May   | June  | July  | August | September | October | November |                                    | December |
|                                       | 2001                     |                              | Building and Structures   | 1.000                                      |                | Target                             | 0.060   | 0.003    | 0.062 | 0.125 | 0.125 | 0.125 | 0.125 | 0.125  | 0.125     | 0.000   | 0.000    | 0.125                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.059   | 0.003    | 0.108 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2002                     |                              | Plant, Machinery and Equipment                                      | 0.100                                      |                | Target                             | 0.000   | 0.000    | 0.020 | 0.000 | 0.000 | 0.030 | 0.000 | 0.000  | 0.030     | 0.000   | 0.000    | 0.020                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2003                     |                              | Vehicles  | 2.000                                      |                | Target                             | 0.000   | 0.000    | 0.650 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150  | 0.150     | 0.150   | 0.150    | 0.150                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.000    | 0.232 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2102                     |                              | Furniture and Office Equipment                                      | 0.800                                      |                | Target                             | 0.000   | 0.065    | 0.135 | 0.400 | 0.000 | 0.000 | 0.000 | 0.000  | 0.200     | 0.000   | 0.000    | 0.000                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.064    | 0.338 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2103                     |                              | Plant, Machinery and Equipment                                      | 0.320                                      |                | Target                             | 0.000   | 0.000    | 0.080 | 0.000 | 0.080 | 0.080 | 0.000 | 0.000  | 0.080     | 0.000   | 0.000    | 0.000                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.000    | 0.014 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2401                     |                              | Training and Capacity Building                                      | 0.500                                      |                | Target                             | 0.000   | 0.000    | 0.050 | 0.050 | 0.050 | 0.050 | 0.050 | 0.100  | 0.000     | 0.500   | 0.500    |                                    |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |       |       |        |           |         |          |                                    |          |
| 1                                     | 2201                     | National Institute of Social | Rehabilitation & Improvement, Acquisition and Capacity Building for | 10.000                                     |                | Target                             | 0.510   | 0.820    | 0.910 | 0.700 | 0.810 | 1.225 | 1.000 | 1.050  | 0.780     | 1.125   | 0.650    | 0.420                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.376    | 0.235 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |          |
| 4                                     | 2201                     | National Secretariat         | Rehabilitation & Improvement, Acquisition                           | 22.000                                     |                | Target                             | 0.000   | 0.000    | 5.900 | 2.700 | 3.500 | 1.800 | 3.300 | 3.200  | 1.600     | 0.000   | 0.000    | 0.000                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |          |
| 5                                     | 2201                     | Social Security              | Rehabilitation & Improvement, Acquisition                           | 7.000                                      |                | Target                             | 1.117   | 1.117    | 1.117 | 0.567 | 0.567 | 0.567 | 0.633 | 0.633  | 0.633     | 0.017   | 0.017    | 0.017                              |          |
|                                       |                          |                              |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |          |
| <b>Total</b>                          |                          |                              |   | 43.720                                     |                | Target                             | 1.687   | 2.005    | 8.924 | 4.692 | 5.282 | 4.027 | 5.258 | 5.208  | 3.698     | 1.292   | 1.317    | 1.232                              |          |
|                                       |                          |                              |   | -  |                | Actual                             | 0.059   | 0.443    | 0.927 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |          |

Signature   
 Secretary....  
 (Digital or scanned signature)

Date: 22/04/2016

**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION, TRAINING AND CAPACITY BUILDING - YEAR 2016**

Ministry: 

|   |
|---|
| Ministry of Social Empowerment and Welfare. |
|---|

Department<sup>2</sup>: 

|  |
|--|
|  |
|--|

Programme No<sup>3</sup>: 

|   |
|---|
| 2 |
|---|

Project No.<sup>3</sup>: 

|   |
|---|
| 3 |
|---|

*Please use separate worksheet for each project.*

Project Name<sup>3</sup>: 

|  |
|--|
| Co-ordination and Implementation of Social Development Programme |
|--|

Reporting Period: 

|      |          |    |            |
|------|----------|----|------------|
| From | 1/1/2016 | To | 31/03/2016 |
|------|----------|----|------------|

 (DD/MM/YYYY)


Accounting Head: 

|     |
|-----|
| 124 |
|-----|

Accounting Head: 

|  |
|--|
|  |
|--|

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (if any) | Basis of/ Reasons for Allocation <sup>4</sup> | Allocation for 2016 <sup>5</sup> (Rs. Mn.) | Financing Code | Expenditure Plan (Rs. Mn.)         |         |          |       |       |       |        |       |        |           |         |          | Reasons for Variation <sup>8</sup> |
|---------------------------------------|--------------------------|----------------------------|---|--|----------------|------------------------------------|---------|----------|-------|-------|-------|--------|-------|--------|-----------|---------|----------|------------------------------------|
|                                       |                          |                            |   |  |                | Financial Performance <sup>6</sup> | January | February | March | April | May   | June   | July  | August | September | October | November |                                    |
|                                       | 2001                     |                            | Building and Structures                       | -  |                | Target                             | 0.000   | 0.000    | 0.000 | 0.000 | 0.000 | 0.000  | 0.000 | 0.000  | 0.000     | 0.000   | 0.000    |                                    |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
|                                       | 2002                     |                            | Plant, Machinery and Equipment                | 0.10                                       |                | Target                             | 0.000   | 0.000    | 0.020 | 0.000 | 0.000 | 0.030  | 0.000 | 0.000  | 0.030     | 0.000   | 0.000    | 0.020                              |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
|                                       | 2003                     |                            | Vehicles                                      | 0.35                                       |                | Target                             | 0.000   | 0.000    | 0.075 | 0.000 | 0.050 | 0.050  | 0.000 | 0.050  | 0.050     | 0.000   | 0.000    | 0.075                              |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
|                                       | 2102                     |                            | Furniture and Office Equipment                | 0.30                                       |                | Target                             | 0.000   | 0.000    | 0.120 | 0.000 | 0.060 | 0.060  | 0.000 | 0.000  | 0.060     | 0.000   | 0.000    | 0.000                              |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
|                                       | 2103                     |                            | Plant, Machinery and Equipment                | 0.20                                       |                | Target                             | 0.000   | 0.000    | 0.050 | 0.000 | 0.050 | 0.050  | 0.000 | 0.000  | 0.050     | 0.000   | 0.000    | 0.000                              |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
|                                       | 2104                     |                            | Building and Structures                       | 62.00                                      |                | Target                             | 0.000   | 0.000    | 0.000 | 0.000 | 0.000 | 33.700 | 0.000 | 0.000  | 28.300    | 0.000   | 0.000    | 0.000                              |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
|                                       | 2401                     |                            | Training and Capacity Building                | 0.30                                       |                | Target                             | 0.000   | 0.000    | 0.075 | 0.000 | 0.000 | 0.075  | 0.000 | 0.000  | 0.075     | 0.000   | 0.000    | 0.075                              |
|                                       |                          |                            |   |  |                | Actual                             | 0.000   | 0.000    | 0.000 |       |       |        |       |        |           |         |          |                                    |
| <b>Total</b>                          |                          |                            |   | 63.25                                      |                | Target                             | 0.000   | 0.000    | 0.340 | 0.000 | 0.160 | 33.965 | 0.000 | 0.050  | 28.565    | 0.000   | 0.000    | 0.170                              |
|                                       |                          |                            |   | -  |                | Actual                             | 0.000   | 0.000    | 0.000 | -     | -     | -      | -     | -      | -         | -       | -        | -                                  |

Signature   
 Secretary.....  
 (Digital or scanned signature)

Date: 

|            |
|------------|
| 22/04/2016 |
|------------|


**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION AND CAPACITY BUILDING - YEAR 2016**


Ministry: Social Empowerment and Welfare  
 Department<sup>2</sup>: Social Services  
 Programme No<sup>3</sup>: 1  
 Project No.<sup>3</sup>: 1 *Please use separate worksheet for each project.*  
 Project Name<sup>3</sup>: Administration and Establish Services  
 Reporting Period: From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 216

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (if any)                 | Basis of/ Reasons for Allocation <sup>4</sup> | Allocation for 2016 <sup>5</sup> (Rs. Mn.) | Financing Code | Expenditure Plan (Rs. Mn.) |         |          |       |       |       |       |       |        |           |         |          | Reasons for Variation <sup>8</sup> |                |
|---------------------------------------|--------------------------|--|---|--|----------------|----------------------------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|------------------------------------|----------------|
|                                       |                          |  |   |  |                | Financial Performance      | January | February | March | April | May   | June  | July  | August | September | October | November |                                    | December       |
|                                       | 2002                     | Repair of plant Machinery and equipments   | No. of Plant Machinery Repairing              | 0.500                                      |                | Target                     | 0.010   | 0.020    | 0.020 | 0.050 | 0.050 | 0.050 | 0.070 | 0.070  | 0.060     | 0.030   | 0.030    | 0.040                              |                |
|                                       |                          |  |   |  |                | Actual                     | 0.000   | 0.000    | 0.000 |       |       |       |       |        |           |         |          |                                    | When Necessary |
|                                       | 2003                     | Repair of Vehicles                         | No. of Vehicles repairing                     | 0.900                                      |                | Target                     | 0.075   | 0.075    | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075  | 0.075     | 0.075   | 0.075    | 0.075                              | 0.075          |
|                                       |                          |  |   |  |                | Actual                     | 0.000   | 0.009    | 0.000 |       |       |       |       |        |           |         |          |                                    | When Necessary |
|                                       | 2102                     | Purchase of Furniture and equipments       | No. of Furniture and equipment purchasing     | 1.580                                      |                | Target                     | 0.000   | 0.000    | 0.000 | 0.200 | 0.200 | 0.390 | 0.390 | 0.200  | 0.200     | 0.000   | 0.000    | 0.000                              |                |
|                                       |                          |  |   |  |                | Actual                     | 0.000   | 0.000    | 0.003 |       |       |       |       |        |           |         |          |                                    |                |
|                                       | 2103                     | Purchase of Plant Machinery and equipments | No. of Plant and equipment purchasing         | 0.100                                      |                | Target                     | 0.000   | 0.000    | 0.000 | 0.000 | 0.050 | 0.000 | 0.050 | 0.000  | 0.000     | 0.000   | 0.000    | 0.000                              |                |
|                                       |                          |  |   |  |                | Actual                     | 0.000   | 0.000    | 0.000 |       |       |       |       |        |           |         |          |                                    |                |
|                                       | 2401                     | Capacity Building                          | No. of Officers                               | 0.600                                      |                | Target                     | 0.020   | 0.020    | 0.020 | 0.060 | 0.060 | 0.060 | 0.080 | 0.080  | 0.080     | 0.060   | 0.060    | 0.000                              |                |
|                                       |                          |  |   |  |                | Actual                     | 0.000   | 0.000    | 0.040 |       |       |       |       |        |           |         |          |                                    | When Necessary |
| <b>Total</b>                          |                          |  |   | 3.680                                      |                | Target                     | 0.105   | 0.115    | 0.115 | 0.385 | 0.435 | 0.575 | 0.665 | 0.425  | 0.415     | 0.165   | 0.165    | 0.115                              |                |
|                                       |                          |  |   | -  |                | Actual                     | 0.000   | 0.009    | 0.043 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |                |

Signature   
 Secretary....  
 (Digital or scanned signature)

Date:

  
 Signature (Digital or scanned signature)  
 Head of the Department (only for Departments)




**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION AND CAPACITY BUILDING - YEAR 2016**


**Ministry:** Social Empowerment and Welfare  
**Department<sup>2</sup>:** Social Services  
**Programme No<sup>3</sup>:** 2  
**Project No.<sup>3</sup>:** 2 *Please use separate worksheet for each project.*  
**Project Name<sup>3</sup>:** Financial Assistance for Social Services  
**Reporting Period:** From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

**Accounting Head:** 124  
**Accounting Head:** 216

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (If any) | Basis of/ Reasons for Allocation <sup>4</sup> | Allocation for 2016 <sup>5</sup> (Rs. Mn.) | Financing Code | Expenditure Plan (Rs. Mn.) |         |          |       |       |       |       |       |        |           |         |          | Reasons for Variation <sup>8</sup> |                |
|---------------------------------------|--------------------------|----------------------------|---|--|----------------|----------------------------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|------------------------------------|----------------|
|                                       |                          |                            |   |  |                | Financial Performance      | January | February | March | April | May   | June  | July  | August | September | October | November |                                    | December       |
|                                       | 2401                     | Capacity building          | No. of Officers                               | 2.000                                      |                | Target                     | 0.000   | 0.200    | 0.100 | 0.000 | 0.350 | 0.350 | 0.000 | 0.350  | 0.350     | 0.150   | 0.150    | 0.000                              |                |
|                                       |                          |                            |   |  |                | Actual                     | 0.000   | 0.066    | 0.000 |       |       |       |       |        |           |         |          |                                    | When Necessary |
| <b>Total</b>                          |                          |                            |   | 2.000                                      |                | Target                     | 0.000   | 0.266    | 0.100 | 0.000 | 0.350 | 0.350 | 0.000 | 0.350  | 0.350     | 0.150   | 0.150    | 0.000                              |                |
|                                       |                          |                            |   | -  |                | Actual                     | 0.000   | 0.066    | 0.000 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |                |

**Signature**   
**Secretary**.....  
 (Digital or scanned signature)

**Date:** 22/04/2016

  
**Signature** (Digital or scanned signature)  
**Head of the Department** (only for Departments)


**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION AND CAPACITY BUILDING - YEAR 2016**


Ministry: Social Empowerment and Welfare  
 Department<sup>2</sup>: Social Services  
 Programme No<sup>3</sup>: 2  
 Project No.<sup>3</sup>: 3 *Please use separate worksheet for each project.*  
 Project Name<sup>3</sup>: Rehabilitation and Training Services  
 Reporting Period: From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 216

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (If any)                | Basis of/ Reasons for Allocation <sup>4</sup> | Allocation for 2016 <sup>5</sup> (Rs. Mn.) | Financing Code | Expenditure Plan (Rs. Mn.) |         |          |       |       |       |       |       |        |           |         |          | Reasons for Variation <sup>8</sup> |          |
|---------------------------------------|--------------------------|---|---|--|----------------|----------------------------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|---------|----------|------------------------------------|----------|
|                                       |                          |   |   |  |                | Financial Performance      | January | February | March | April | May   | June  | July  | August | September | October | November |                                    | December |
|                                       | 2001                     | Buildings and Structure Repair of VTCs    | No. of Building repairing                     | 2.000                                      |                | Target                     | 0.000   | 0.000    | 0.200 | 0.000 | 0.000 | 0.600 | 0.000 | 0.800  | 0.000     | 0.400   | 0.000    | 0.000                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.000    | 0.000 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2002                     | Repair of plant equipment VTCs            | No. of Plant equipment repairing              | 0.800                                      |                | Target                     | 0.050   | 0.050    | 0.060 | 0.080 | 0.080 | 0.080 | 0.080 | 0.080  | 0.080     | 0.050   | 0.050    | 0.060                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.000    | 0.017 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2003                     | Repair of Vehicles VTCs                   | No. of Vehicles repairing                     | 1.500                                      |                | Target                     | 0.100   | 0.100    | 0.100 | 0.150 | 0.150 | 0.150 | 0.150 | 0.150  | 0.150     | 0.100   | 0.100    | 0.100                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.103    | 0.020 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2102                     | Purchase of Furniture and equipments VTCs | No. of Furniture and equipment purchasing     | 1.500                                      |                | Target                     | 0.000   | 0.000    | 0.000 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250  | 0.250     | 0.000   | 0.000    | 0.000                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.000    | 0.146 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2103                     | Purchase of Machinery and equipments      | No. of Machinery and equipment purchasing     | 1.500                                      |                | Target                     | 0.000   | 0.000    | 0.000 | 0.250 | 0.250 | 0.250 | 0.250 | 0.250  | 0.250     | 0.000   | 0.000    | 0.000                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.028    | 0.016 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2104                     | Building and Structure                    | No. of Building repairing                     | 1.000                                      |                | Target                     | 0.000   | 0.000    | 0.000 | 0.000 | 0.100 | 0.100 | 0.200 | 0.200  | 0.200     | 0.100   | 0.100    | 0.000                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.000    | 0.000 |       |       |       |       |        |           |         |          |                                    |          |
|                                       | 2401                     | Capacity Building                         | No. of Officers                               | 2.500                                      |                | Target                     | 0.000   | 0.000    | 0.500 | 0.000 | 0.000 | 0.750 | 0.000 | 0.000  | 1.000     | 0.000   | 0.000    | 0.250                              |          |
|                                       |                          |   |   |  |                | Actual                     | 0.000   | 0.065    | 0.000 |       |       |       |       |        |           |         |          |                                    |          |
| <b>Total</b>                          |                          |   |   | 10.800                                     |                | Target                     | 0.150   | 0.150    | 0.860 | 0.730 | 0.830 | 2.180 | 0.930 | 1.730  | 1.930     | 0.650   | 0.250    | 0.410                              |          |
|                                       |                          |   |   | -  |                | Actual                     | 0.000   | 0.196    | 0.199 | -     | -     | -     | -     | -      | -         | -       | -        | -                                  |          |

Signature   
 Secretary.....  
 (Digital or scanned signature)

Date: 22/04/2016

  
 Signature (Digital or scanned signature)  
 Head of the Department (only for Departments)


**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION AND CAPACITY BUILDING - YEAR 2016**

Ministry: Ministry of Social Empowerment and Welfare  
 Department<sup>2</sup>: Department of Divinegume Development  
 Programme No<sup>3</sup>: 1  
 Project No.<sup>3</sup>: 1  
 Project Name<sup>3</sup>: Administration and Establishment Services  
 Reporting Period From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 331

Please use separate worksheet for each project.

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (If any)                       | Basis of/ Reasons for Allocati | Allocati on for 2016 <sup>5</sup> (Rs. Mn.) | Financi ng Code | Expenditure Plan (Rs. Mn.)          |              |              |              |              |              |              |              |              |              |              |              | Reasons for Variation <sup>8</sup> |          |
|---------------------------------------|--------------------------|--|--------------------------------|---|-----------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------------------|----------|
|                                       |                          |  |                                |   |                 | Financial Performa nce <sup>6</sup> | January      | February     | March        | April        | May          | June         | July         | August       | September    | October      | November     |                                    | December |
|                                       |                          | Rehabilitation and Improvement of Capital Assets |                                | 5.50  |                 | Target                              | 0.000        | 0.000        | 0.410        | 0.530        | 0.810        | 0.800        | 0.750        | 0.700        | 0.500        | 0.500        | 0.500        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |
|                                       | 2001                     | Building and Structures                          |                                | 0.50  |                 | Target                              | 0.000        | 0.000        | 0.010        | 0.030        | 0.060        | 0.100        | 0.100        | 0.200        | 0.000        | 0.000        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                |   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2002                     | Plant Machinery and Equipment                    |                                | 1.000                                       |                 | Target                              | 0.000        | 0.000        | 0.150        | 0.250        | 0.250        | 0.200        | 0.150        | 0.000        | 0.000        | 0.000        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2003                     | Vehicles   |                                | 4.00  |                 | Target                              | 0.000        | 0.000        | 0.250        | 0.250        | 0.500        | 0.500        | 0.500        | 0.500        | 0.500        | 0.500        | 0.500        | 0.000                              |          |
|                                       |                          |  |                                |   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       |                          | Acquisition and Improvement of Capital Assets    |                                | 5.60  |                 | Target                              | 0.000        | 1.300        | 0.800        | 0.350        | 0.160        | 0.350        | 1.100        | 0.900        | 0.500        | 0.140        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 1.280        | 0.710        | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |
|                                       | 2102                     | Furniture & Office Equipment                     |                                | 3.20  |                 | Target                              | 0.000        | 1.300        | 0.800        | 0.250        | 0.150        | 0.300        | 0.300        | 0.100        | 0.000        | 0.000        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                |   |                 | Actual                              | 0.000        | 1.280        | 0.710        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2103                     | Plant & Machinery                                |                                | 2.40  |                 | Target                              | 0.000        | 0.000        | 0.000        | 0.100        | 0.010        | 0.050        | 0.800        | 0.800        | 0.500        | 0.140        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                |   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       |                          | Capacity Building                                |                                | 3.00  |                 | Target                              | 0.000        | 0.150        | 0.300        | 0.350        | 0.340        | 0.300        | 0.320        | 0.330        | 0.190        | 0.260        | 0.230        | 0.230                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |
|                                       | 2401                     | Staff Training                                   |                                | 3.00  |                 | Target                              | 0.000        | 0.150        | 0.300        | 0.350        | 0.340        | 0.300        | 0.320        | 0.330        | 0.190        | 0.260        | 0.230        | 0.230                              |          |
|                                       |                          |  |                                |   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
| <b>Total</b>                          |                          |  |                                | <b>14.10</b>                                |                 | <b>Target</b>                       | <b>0.000</b> | <b>1.450</b> | <b>1.510</b> | <b>1.230</b> | <b>1.310</b> | <b>1.450</b> | <b>2.170</b> | <b>1.930</b> | <b>1.190</b> | <b>0.900</b> | <b>0.730</b> | <b>0.230</b>                       |          |
|                                       |                          |  |                                | <b>-</b>                                    |                 | <b>Actual</b>                       | <b>0.000</b> | <b>1.280</b> | <b>0.710</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>                           |          |

Signature   
 Secretary.....  
 (Digital or scanned signature)

Date:

Signature   
 Head of the Department (only for Departments)

**Form 3**

**PERFORMANCE OF CAPITAL EXPENDITURE RELATING TO REHABILITATION & IMPROVEMENT, ACQUISITION AND CAPACITY BUILDING - YEAR 2016**


Ministry: Ministry of Social Empowerment and Welfare  
 Department<sup>2</sup>: Department of Divinagume Development  
 Programme No.<sup>3</sup>: 2  
 Project No.<sup>3</sup>: 2  
 Project Name<sup>3</sup>: Livelihood Activities

Accounting Head: 124  
 Accounting Head: 331

Please use separate worksheet for each project.

Reporting Period From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

| Sub Project No. (if any) <sup>3</sup> | Object Code <sup>3</sup> | Item <sup>3</sup> (If any)                       | Basis of/ Reasons for Allocati | Allocati on for 2016 <sup>5</sup> (Rs. Mn.) | Financi ng Code | Expenditure Plan (Rs. Mn.)          |              |              |              |              |              |              |              |              |              |              |              | Reasons for Variation <sup>8</sup> |          |
|---------------------------------------|--------------------------|--|--------------------------------|---|-----------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------------------|----------|
|                                       |                          |  |                                |   |                 | Financial Performa nce <sup>6</sup> | January      | February     | March        | April        | May          | June         | July         | August       | September    | October      | November     |                                    | December |
|                                       |                          | Rehabilitation and Improvement of Capital Assets |                                | 18.50                                       |                 | Target                              | 0.000        | 0.000        | 1.250        | 2.100        | 3.150        | 1.850        | 3.500        | 3.000        | 2.000        | 1.150        | 0.500        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |
|                                       | 2001                     | Building and Structures                          |                                | 8.00  |                 | Target                              | 0.000        | 0.000        | 0.500        | 1.000        | 1.200        | 1.500        | 1.500        | 1.000        | 0.500        | 0.300        | 0.500        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2002                     | Plant Machinery and Equipment                    |                                | 7.500                                       |                 | Target                              | 0.000        | 0.000        | 0.250        | 0.600        | 1.700        | 0.100        | 1.500        | 1.500        | 1.250        | 0.600        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2003                     | Vehicles   |                                | 3.00  |                 | Target                              | 0.000        | 0.000        | 0.500        | 0.500        | 0.250        | 0.250        | 0.500        | 0.500        | 0.250        | 0.250        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       |                          | Acquisition and Improvement of Capital Assets    |                                | 10.00                                       |                 | Target                              | 0.000        | 0.000        | 0.250        | 0.750        | 4.500        | 1.000        | 1.000        | 1.000        | 0.750        | 0.750        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |
|                                       | 2102                     | Furniture & Office Equipment                     |                                | 7.00  |                 | Target                              | 0.000        | 0.000        | 0.000        | 0.500        | 4.000        | 0.500        | 0.500        | 0.500        | 0.500        | 0.500        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       | 2103                     | Plant & Machinery                                |                                | 3.00  |                 | Target                              | 0.000        | 0.000        | 0.250        | 0.250        | 0.500        | 0.500        | 0.500        | 0.500        | 0.250        | 0.250        | 0.000        | 0.000                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
|                                       |                          | Capacity Building                                |                                | 5.00  |                 | Target                              | 0.000        | 0.250        | 0.500        | 0.590        | 0.560        | 0.500        | 0.530        | 0.560        | 0.310        | 0.440        | 0.380        | 0.380                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        | -            | -            | -            | -            | -            | -            | -            | -            | -                                  |          |
|                                       | 2401                     | Staff Training                                   |                                | 5.00  |                 | Target                              | 0.000        | 0.250        | 0.500        | 0.590        | 0.560        | 0.500        | 0.530        | 0.560        | 0.310        | 0.440        | 0.380        | 0.380                              |          |
|                                       |                          |  |                                | -   |                 | Actual                              | 0.000        | 0.000        | 0.000        |              |              |              |              |              |              |              |              |                                    |          |
| <b>Total</b>                          |                          |  |                                | <b>33.50</b>                                |                 | <b>Target</b>                       | <b>0.000</b> | <b>0.250</b> | <b>2.000</b> | <b>3.440</b> | <b>8.210</b> | <b>3.350</b> | <b>5.030</b> | <b>4.560</b> | <b>3.060</b> | <b>2.340</b> | <b>0.880</b> | <b>0.380</b>                       |          |
|                                       |                          |  |                                | <b>-</b>                                    |                 | <b>Actual</b>                       | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>                           |          |

Signature   
 Secretary.....  
 (Digital or scanned signature)

Date:

Signature   
 Head of the Department (only for Departments)



|                                  |                       |       |       |               |       |       |       |       |       |       |       |       |       |       |       |       |       |
|----------------------------------|-----------------------|-------|-------|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 1403                             | Electricity and Water | -     | 1.20  | <b>Target</b> | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
|                                  |                       | -     | -     | <b>Actual</b> | 0.003 | 0.580 | 0.093 |       |       |       |       |       |       |       |       |       |       |
| 1404                             | Rent and Local Taxes  | -     | -     | <b>Target</b> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
|                                  |                       | -     | -     | <b>Actual</b> | 0.000 | 0.000 | 0.000 |       |       |       |       |       |       |       |       |       |       |
| 1405                             | Other                 | -     | 1.00  | <b>Target</b> | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 | 0.083 |
|                                  |                       | -     | -     | <b>Actual</b> | 0.007 | 0.322 | 0.228 |       |       |       |       |       |       |       |       |       |       |
|                                  | <b>Transfers</b>      | -     | 0.90  | <b>Target</b> | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 |
|                                  |                       | -     | -     | <b>Actual</b> | 0.055 | 0.059 | 0.056 | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |
| 1502                             | Retirements Benefits  | -     | 0.90  | <b>Target</b> | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 | 0.075 |
|                                  |                       | -     | -     | <b>Actual</b> | 0.055 | 0.059 | 0.056 |       |       |       |       |       |       |       |       |       |       |
| <b>Total Project Expenditure</b> |                       | 46.00 | 39.96 | <b>Target</b> | 3.799 | 3.349 | 3.084 | 4.064 | 3.084 | 3.334 | 3.084 | 3.334 | 3.084 | 3.334 | 3.084 | 3.334 |       |
|                                  |                       | 34.00 | -     | <b>Actual</b> | 3.712 | 4.913 | 4.141 | -     | -     | -     | -     | -     | -     | -     | -     | -     |       |

Signature

Date:

Secretary..... 

(Digital or scanned signature)

**Form 4**

**PERFORMANCE OF RECURRENT EXPENDITURE - YEAR - 2016**

Ministry: Ministry of Social Empowerment and Welfare

Accounting Head:

124

Department<sup>1</sup>:

Accounting Head:

Programme No.<sup>3</sup>: 1

Project No.<sup>3</sup>: 2

*Please use separate worksheet for each project.*

Project Name<sup>3</sup>: Administration & Establishment Services

Reporting Period: From 1/1/2016 To 29/02/2016

(DD/MM/YYYY)

| Basis of / |  | Target and Actual Financial Performance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|------------|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
|------------|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|










|                           |      |   |         |           |        |         |         |         |         |         |         |         |         |         |         |         |         |  |
|---------------------------|------|---|---------|-----------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|
| 19                        | 1501 | Financial Assistance for<br>Kidney Patients | 19,645  | 707.22    | Target | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  | 58.935  |  |
|                           |      |   |         | -         | Actual | 21.645  | 44.844  | 0.000   |         |         |         |         |         |         |         |         |         |  |
| Total Project Expenditure |      |   | 434,940 | 11,157.98 | Target | 929.769 | 929.969 | 929.719 | 929.919 | 929.719 | 929.919 | 929.769 | 929.919 | 929.719 | 929.919 | 929.719 | 929.919 |  |
|                           |      |   | 250     | -         | Actual | 832.304 | 925.658 | 6.754   | -       | -       | -       | -       | -       | -       | -       | -       | -       |  |

Signature

Secretary.....

Date:

(Digital or scanned signature)










## PERFORMANCE OF RECURRENT EXPENDITURE - YEAR 2016

Ministry: Social Empowerment and Welfare  
 Department<sup>1</sup>: Social Services  
 Programme No<sup>2</sup>: 1  
 Project No.<sup>2</sup>: 1 Please use separate worksheet for each project.  
 Project Name<sup>2</sup>: Administration and Establishment Services  
 Reporting Period From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 216

| Sub Project No. (if any) <sup>2</sup> | Object Code <sup>2</sup> | Item | Category / Object / Item Description      | Basis of/ Reasons for Allocation <sup>3</sup> | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Target and Actual Financial Performance <sup>4</sup> |              |              |              |              |              |              |              |              |              |              |              | Reasons for Variation <sup>7</sup> |          |          |  |
|---------------------------------------|--------------------------|------|---|---|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------------------------|----------|----------|--|
|                                       |                          |      |   |   |  | Target and Actual Financial Performance              | January      | February     | March        | April        | May          | June         | July         | August       | September    | October      | November     |                                    | December |          |  |
|                                       | 1001                     |      | Salaries and Wages                        | No. of Officers                               | 7.100                                      | Target   | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591        | 0.591                              | 0.591    |          |  |
|                                       |                          |      |   |   |  | Actual   | 0.648        | 0.688        | 0.639        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1002                     |      | Overtime and holiday payments             | No. of Officers                               | 0.550                                      | Target   | 0.045        | 0.045        | 0.045        | 0.045        | 0.045        | 0.045        | 0.046        | 0.048        | 0.046        | 0.048        | 0.046        | 0.046                              | 0.046    | 0.046    |  |
|                                       |                          |      |   |   |  | Actual   | 0.058        | 0.045        | 0.033        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1003                     |      | Other Allowances                          | No. of Officers                               | 9.000                                      | Target   | 0.750        | 0.750        | 0.700        | 0.650        | 0.750        | 0.750        | 0.750        | 0.750        | 0.800        | 0.800        | 0.750        | 0.800                              | 0.800    |          |  |
|                                       |                          |      |   |   |  | Actual   | 0.854        | 0.924        | 0.861        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1101                     |      | Domestic                                  | No. of Officers                               | 0.400                                      | Target   | 0.030        | 0.030        | 0.030        | 0.030        | 0.030        | 0.030        | 0.040        | 0.035        | 0.035        | 0.035        | 0.040        | 0.035                              | 0.035    |          |  |
|                                       |                          |      |   |   |  | Actual   | 0.019        | 0.035        | 0.012        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1102                     |      | Foregin                                   | No. of Officers                               | 0.300                                      | Target   | 0.020        | 0.025        | 0.025        | 0.020        | 0.025        | 0.025        | 0.025        | 0.025        | 0.030        | 0.030        | 0.025        | 0.025                              | 0.025    |          |  |
|                                       |                          |      |   |   |  | Actual   | 0.000        | 0.000        | 0.297        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1201                     |      | Stationary and office Requisites          | No. of Officers                               | 1.200                                      | Target   | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100        | 0.100                              | 0.100    | 0.100    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000        | 0.044        | 0.716        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1202                     |      | Fuel                                      | No. of vehicles                               | 1.275                                      | Target   | 0.105        | 0.105        | 0.105        | 0.105        | 0.105        | 0.105        | 0.105        | 0.105        | 0.113        | 0.112        | 0.105        | 0.105                              | 0.105    | 0.105    |  |
|                                       |                          |      |   |   |  | Actual   | 0.058        | 0.178        | 0.090        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1203                     |      | Diets and Uniforms                        | No. of Officers                               | 0.210                                      | Target   | 0.017        | 0.017        | 0.017        | 0.019        | 0.017        | 0.018        | 0.019        | 0.018        | 0.017        | 0.017        | 0.017        | 0.017                              | 0.017    | 0.017    |  |
|                                       |                          |      |   |   |  | Actual   | 0.068        | 0.048        | 0.030        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1301                     |      | Vehicles                                  | No. of vehicles                               | 1.500                                      | Target   | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125        | 0.125                              | 0.125    | 0.125    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000        | 0.202        | 0.002        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1302                     |      | Plant and Machinery                       | No. of plant and machinery                    | 0.500                                      | Target   | 0.040        | 0.042        | 0.041        | 0.040        | 0.045        | 0.042        | 0.044        | 0.042        | 0.042        | 0.042        | 0.042        | 0.040                              | 0.040    | 0.040    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000        | 0.000        | 0.013        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1401                     |      | Transport                                 | No. of transport                              | 0.450                                      | Target   | 0.037        | 0.037        | 0.037        | 0.037        | 0.037        | 0.037        | 0.037        | 0.037        | 0.039        | 0.039        | 0.039        | 0.039                              | 0.037    | 0.037    |  |
|                                       |                          |      |   |   |  | Actual   | 0.001        | 0.031        | 0.021        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1402                     |      | Postal and Communication                  |   | 0.800                                      | Target   | 0.060        | 0.060        | 0.060        | 0.060        | 0.065        | 0.065        | 0.065        | 0.075        | 0.080        | 0.080        | 0.065        | 0.065                              | 0.065    | 0.065    |  |
|                                       |                          |      |   |   |  | Actual   | 0.044        | 0.104        | 0.067        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1403                     |      | Electricity and Water                     | No. of unit                                   | 2.200                                      | Target   | 0.180        | 0.180        | 0.180        | 0.180        | 0.190        | 0.190        | 0.190        | 0.190        | 0.180        | 0.180        | 0.180        | 0.180                              | 0.180    | 0.180    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000        | 0.000        | 0.154        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1405                     |      | Other                                     |   | 2.000                                      | Target   | 0.150        | 0.150        | 0.150        | 0.150        | 0.150        | 0.150        | 0.150        | 0.200        | 0.200        | 0.200        | 0.200        | 0.200                              | 0.150    | 0.150    |  |
|                                       |                          |      |   |   |  | Actual   | 0.098        | 0.279        | 0.166        |              |              |              |              |              |              |              |              |                                    |          |          |  |
|                                       | 1506                     |      | Property Loan Interest to Public Servents | No. of Officers                               | 0.300                                      | Target   | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025        | 0.025                              | 0.025    | 0.025    |  |
|                                       |                          |      |   |   |  | Actual   | 0.019        | 0.020        | 0.020        |              |              |              |              |              |              |              |              |                                    |          |          |  |
| <b>Total</b>                          |                          |      |   |   | <b>27.785</b>                              | <b>Target</b>  | <b>2.275</b> | <b>2.282</b> | <b>2.231</b> | <b>2.177</b> | <b>2.300</b> | <b>2.298</b> | <b>2.312</b> | <b>2.366</b> | <b>2.423</b> | <b>2.424</b> | <b>2.348</b> | <b>2.349</b>                       |          |          |  |
|                                       |                          |      |   |   | <b>-</b>                                   | <b>Actual</b>  | <b>1.867</b> | <b>2.598</b> | <b>3.121</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>                           | <b>-</b> | <b>-</b> |  |

Signature   
 Secretary.....  
 (Digital or scanned signature)

Date: 22/04/2016


  
 Signature (Digital or scanned signature)  
 Head of the Department (only for Departments)

## PERFORMANCE OF RECURRENT EXPENDITURE - YEAR 2016


Ministry: Social Empowerment and Welfare  
 Department<sup>1</sup>: Social Services  
 Programme No<sup>2</sup>: 2  
 Project No.<sup>2</sup>: 2 Please use separate worksheet for each project.  
 Project Name<sup>2</sup>: Financial Assistance for Social Services  
 Reporting Period: From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 216

| Sub Project No. (if any) <sup>2</sup> | Object Code <sup>2</sup> | Item | Category / Object / Item Description      | Basis of/ Reasons for Allocation <sup>3</sup> | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Target and Actual Financial Performance <sup>4</sup> |         |          |        |        |        |        |        |        |           |         |          | Reasons for Variation <sup>7</sup> |          |
|---------------------------------------|--------------------------|------|---|---|--|--|---------|----------|--------|--------|--------|--------|--------|--------|-----------|---------|----------|------------------------------------|----------|
|                                       |                          |      |   |   |  | Target and Actual Financial Performance <sup>4</sup> | January | February | March  | April  | May    | June   | July   | August | September | October | November |                                    | December |
|                                       | 1001                     |      | Salaries and Wages                        | No. of Officers                               | 105.000                                    | Target   | 8.750   | 8.750    | 8.750  | 8.750  | 8.750  | 8.750  | 8.750  | 8.750  | 8.750     | 8.750   | 8.750    |                                    |          |
|                                       |                          |      |   |   |  | Actual   | 7.990   | 8.210    | 8.337  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1002                     |      | Overtime and holiday payments             | No. of Officers                               | 0.500                                      | Target   | 0.041   | 0.041    | 0.042  | 0.041  | 0.042  | 0.041  | 0.042  | 0.041  | 0.042     | 0.042   | 0.042    | 0.043                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.004   | 0.004    | 0.008  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1003                     |      | Other Allowances                          | No. of Officers                               | 122.000                                    | Target   | 10.150  | 10.150   | 10.000 | 9.500  | 10.150 | 10.150 | 10.400 | 10.300 | 10.350    | 10.250  | 10.300   | 10.300                             |          |
|                                       |                          |      |   |   |  | Actual   | 9.492   | 9.756    | 9.966  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1101                     |      | Domestic                                  | No. of Officers                               | 10.800                                     | Target   | 0.900   | 0.900    | 0.900  | 0.900  | 0.900  | 0.900  | 0.900  | 0.900  | 0.900     | 0.900   | 0.900    | 0.900                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.953    | 0.868  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1102                     |      | Foreign                                   | No. of Officers                               | 0.800                                      | Target   | 0.065   | 0.065    | 0.065  | 0.065  | 0.070  | 0.065  | 0.070  | 0.075  | 0.065     | 0.065   | 0.065    | 0.065                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1201                     |      | Stationary and office Requisites          | No. of Officers                               | 2.000                                      | Target   | 0.165   | 0.165    | 0.165  | 0.160  | 0.165  | 0.165  | 0.160  | 0.165  | 0.175     | 0.175   | 0.175    | 0.165                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.140    | 0.139  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1202                     |      | Fuel                                      | No. of vehicles                               | 0.127                                      | Target   | 0.010   | 0.010    | 0.010  | 0.010  | 0.010  | 0.010  | 0.010  | 0.010  | 0.012     | 0.013   | 0.012    | 0.010                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1203                     |      | Diets and Uniforms                        | No. of Officers                               | 0.070                                      | Target   | 0.005   | 0.005    | 0.008  | 0.005  | 0.007  | 0.006  | 0.007  | 0.007  | 0.005     | 0.005   | 0.005    | 0.005                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.019    | 0.001  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1301                     |      | Vehicles                                  | No. of vehicles                               | 0.150                                      | Target   | 0.012   | 0.012    | 0.012  | 0.012  | 0.012  | 0.012  | 0.012  | 0.012  | 0.012     | 0.014   | 0.014    | 0.014                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1302                     |      | Plant and Machinery                       | No. of plant and machinery                    | 0.080                                      | Target   | 0.006   | 0.006    | 0.006  | 0.006  | 0.006  | 0.008  | 0.010  | 0.006  | 0.008     | 0.006   | 0.006    | 0.006                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1402                     |      | Postal and Communication                  |   | 0.100                                      | Target   | 0.008   | 0.008    | 0.008  | 0.006  | 0.009  | 0.009  | 0.008  | 0.008  | 0.010     | 0.010   | 0.008    | 0.008                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1405                     |      | Other                                     |   | 0.250                                      | Target   | 0.020   | 0.020    | 0.020  | 0.020  | 0.020  | 0.020  | 0.020  | 0.020  | 0.020     | 0.024   | 0.024    | 0.022                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.046   | 0.006    | 0.013  |        |        |        |        |        |           |         |          |                                    |          |
|                                       | 1506                     |      | Property Loan Interest to Public Servants | No. of Officers                               | 4.000                                      | Target   | 0.330   | 0.330    | 0.335  | 0.330  | 0.335  | 0.335  | 0.335  | 0.335  | 0.335     | 0.335   | 0.330    | 0.335                              |          |
|                                       |                          |      |   |   |  | Actual   | 0.316   | 0.318    | 0.323  |        |        |        |        |        |           |         |          |                                    |          |
| <b>Total</b>                          |                          |      |   |   |  | Target   | 20.462  | 20.462   | 20.321 | 19.805 | 20.476 | 20.471 | 20.724 | 20.629 | 20.684    | 20.589  | 20.631   | 20.623                             |          |
|                                       |                          |      |   |   |  | Actual   | 17.848  | 19.406   | 19.655 | -      | -      | -      | -      | -      | -         | -       | -        | -                                  |          |

Signature   
 Secretary.....  
 (Digital or scanned signature)

Date: 22/04/2016

Signature   
 Head of the Department (only for Departments)




## PERFORMANCE OF RECURRENT EXPENDITURE - YEAR 2016


Ministry: Social Empowerment and Welfare  
 Department<sup>1</sup>: Social Services  
 Programme No<sup>2</sup>: 2  
 Project No.<sup>2</sup>: 3 Please use separate worksheet for each project.  
 Project Name<sup>2</sup>: Rehabilitation and Training Services  
 Reporting Period: From 1/1/2016 To 31/03/2015 (DD/MM/YYYY)

Accounting Head: 124  
 Accounting Head: 216

| Sub Project No. (if any) <sup>2</sup> | Object Code <sup>2</sup> | Item | Category / Object / Item Description        | Basis of/ Reasons for Allocation <sup>3</sup> | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Target and Actual Financial Performance <sup>4</sup> |         |          |        |        |        |        |        |        |           |         |          | Reasons for Variation <sup>7</sup> |          |  |
|---------------------------------------|--------------------------|------|---|---|--|--|---------|----------|--------|--------|--------|--------|--------|--------|-----------|---------|----------|------------------------------------|----------|--|
|                                       |                          |      |   |   |  | Target and Actual Financial                          | January | February | March  | April  | May    | June   | July   | August | September | October | November |                                    | December |  |
|                                       | 1001                     |      | Salaries and Wages                          | No. of Officers                               | 37.000                                     | Target   | 3.083   | 3.083    | 3.083  | 3.083  | 3.083  | 3.083  | 3.083  | 3.083  | 3.083     | 3.083   | 3.083    | 3.087                              |          |  |
|                                       |                          |      |   |   |  | Actual   | 2.981   | 3.113    | 3.402  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1002                     |      | Overtime and holiday payments               | No. of Officers                               | 2.200                                      | Target   | 0.183   | 0.183    | 0.183  | 0.183  | 0.184  | 0.183  | 0.183  | 0.183  | 0.184     | 0.184   | 0.184    | 0.183                              | 0.184    |  |
|                                       |                          |      |   |   |  | Actual   | 0.022   | 0.074    | 0.154  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1003                     |      | Other Allowances                            | No. of Officers                               | 49.000                                     | Target   | 4.050   | 4.100    | 4.050  | 4.000  | 4.100  | 4.100  | 4.100  | 4.100  | 4.100     | 4.100   | 4.100    | 4.100                              | 4.100    |  |
|                                       |                          |      |   |   |  | Actual   | 3.921   | 3.997    | 4.251  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1101                     |      | Domestic                                    | No. of Officers                               | 1.200                                      | Target   | 0.100   | 0.100    | 0.100  | 0.100  | 0.100  | 0.100  | 0.100  | 0.100  | 0.100     | 0.100   | 0.100    | 0.100                              | 0.100    |  |
|                                       |                          |      |   |   |  | Actual   | 0.021   | 0.033    | 0.117  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1102                     |      | Foregin                                     | No. of Officers                               | 0.500                                      | Target   | 0.040   | 0.040    | 0.040  | 0.040  | 0.042  | 0.040  | 0.046  | 0.048  | 0.044     | 0.040   | 0.040    | 0.040                              | 0.040    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.053    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1201                     |      | Stationary and office Requisites            | No. of Officers                               | 1.000                                      | Target   | 0.080   | 0.080    | 0.080  | 0.080  | 0.080  | 0.080  | 0.090  | 0.090  | 0.090     | 0.085   | 0.085    | 0.080                              | 0.080    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.004    | 0.009  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1202                     |      | Fuel  | No. of Officers                               | 1.020                                      | Target   | 0.085   | 0.085    | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  | 0.085  | 0.085     | 0.085   | 0.085    | 0.085                              | 0.085    |  |
|                                       |                          |      |   |   |  | Actual   | 0.037   | 0.050    | 0.094  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1203                     |      | Diets and Uniforms                          | No. of Officers                               | 20.500                                     | Target   | 1.700   | 1.700    | 1.755  | 1.700  | 1.700  | 1.700  | 1.705  | 1.755  | 1.705     | 1.705   | 1.695    | 1.680                              | 1.680    |  |
|                                       |                          |      |   |   |  | Actual   | 1.604   | 1.488    | 3.011  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1204                     |      | Medical Supplies                            | No. of Officers                               | 0.100                                      | Target   | 0.008   | 0.008    | 0.008  | 0.008  | 0.008  | 0.008  | 0.008  | 0.008  | 0.008     | 0.010   | 0.010    | 0.008                              | 0.008    |  |
|                                       |                          |      |   |   |  | Actual   | 0.015   | 0.001    | 0.001  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1301                     |      | Vehicles                                    | No. of vehicles                               | 0.600                                      | Target   | 0.050   | 0.050    | 0.050  | 0.050  | 0.050  | 0.050  | 0.050  | 0.050  | 0.050     | 0.050   | 0.050    | 0.050                              | 0.050    |  |
|                                       |                          |      |   |   |  | Actual   | 0.010   | 0.041    | 0.015  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1302                     |      | Plant and Machinery                         | No. of plant and machinery                    | 0.350                                      | Target   | 0.030   | 0.030    | 0.030  | 0.025  | 0.030  | 0.030  | 0.030  | 0.030  | 0.030     | 0.030   | 0.030    | 0.025                              | 0.025    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1303                     |      | Buildings and Structures                    | No. of building                               | 0.800                                      | Target   | 0.060   | 0.065    | 0.065  | 0.060  | 0.065  | 0.065  | 0.075  | 0.075  | 0.075     | 0.065   | 0.065    | 0.065                              | 0.065    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.005    | 0.009  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1401                     |      | Transport                                   |   | 0.315                                      | Target   | 0.026   | 0.026    | 0.026  | 0.026  | 0.026  | 0.026  | 0.026  | 0.026  | 0.027     | 0.027   | 0.027    | 0.026                              | 0.026    |  |
|                                       |                          |      |   |   |  | Actual   | 0.008   | 0.018    | 0.021  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1402                     |      | Postal and Communication                    |   | 0.500                                      | Target   | 0.030   | 0.040    | 0.040  | 0.030  | 0.040  | 0.040  | 0.040  | 0.040  | 0.060     | 0.060   | 0.040    | 0.040                              | 0.040    |  |
|                                       |                          |      |   |   |  | Actual   | 0.041   | 0.031    | 0.063  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1403                     |      | Electricity and Water                       | No. of unit                                   | 2.500                                      | Target   | 0.205   | 0.205    | 0.205  | 0.205  | 0.215  | 0.210  | 0.215  | 0.210  | 0.210     | 0.210   | 0.205    | 0.205                              | 0.205    |  |
|                                       |                          |      |   |   |  | Actual   | 0.106   | 0.194    | 0.178  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1404                     |      | Rents and Local Taxes                       | No. of items                                  | 0.100                                      | Target   | 0.008   | 0.008    | 0.008  | 0.008  | 0.008  | 0.008  | 0.008  | 0.010  | 0.010     | 0.008   | 0.008    | 0.008                              | 0.008    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1405                     |      | Other                                       |   | 9.600                                      | Target   | 0.800   | 0.800    | 0.800  | 0.800  | 0.800  | 0.800  | 0.800  | 0.800  | 0.800     | 0.800   | 0.800    | 0.800                              | 0.800    |  |
|                                       |                          |      |   |   |  | Actual   | 0.128   | 0.519    | 0.983  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1506                     |      | Property Loan Interest to Public Servents   | No. of Officers                               | 1.700                                      | Target   | 0.142   | 0.142    | 0.142  | 0.140  | 0.142  | 0.142  | 0.142  | 0.142  | 0.142     | 0.142   | 0.140    | 0.142                              | 0.142    |  |
|                                       |                          |      |   |   |  | Actual   | 0.102   | 0.099    | 0.113  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1501-1                   |      | VTC for Differently Abled Welfare Programme | No. of beneficiaries                          | 35.000                                     | Target   | 2.800   | 2.900    | 2.900  | 2.600  | 2.900  | 3.000  | 2.900  | 3.000  | 3.000     | 3.000   | 2.900    | 3.100                              | 3.100    |  |
|                                       |                          |      |   |   |  | Actual   | 0.555   | 0.620    | 3.263  |        |        |        |        |        |           |         |          |                                    |          |  |
|                                       | 1508                     |      | Visually Handicapped Fund                   | No. of items                                  | 7.000                                      | Target   | 0.580   | 0.580    | 0.580  | 0.580  | 0.590  | 0.590  | 0.590  | 0.590  | 0.580     | 0.580   | 0.580    | 0.580                              | 0.580    |  |
|                                       |                          |      |   |   |  | Actual   | 0.000   | 0.000    | 0.000  |        |        |        |        |        |           |         |          |                                    |          |  |
| <b>Total</b>                          |                          |      |   |   |  | 170.985  | Target  | 14.060   | 14.225 | 14.230 | 13.803 | 14.248 | 14.340 | 14.276 | 14.425    | 14.383  | 14.364   | 14.226                             | 14.405   |  |
|                                       |                          |      |   |   |  | -  | Actual  | 9.551    | 10.340 | 15.684 | -      | -      | -      | -      | -         | -       | -        | -                                  | -        |  |

Signature:   
 Secretary.....  
 (Digital or scanned signature)

Date:


 (Digital or scanned signature)  
 Head of the Department (only for Departments)

## PERFORMANCE OF RECURRENT EXPENDITURE - YEAR 2016

Ministry: Social Empowerment and Welfare  
 Department<sup>1</sup>: Department of Divineguma Development  
 Programme No<sup>1</sup>: 1  
 Project No.<sup>2</sup>: 1 *Please use separate worksheet for each project.*  
 Project Name<sup>2</sup>: Administration and Establishment Services  
 Reporting Period: From 1/1/2016 To 31/03/2016 (DD/MM/YYYY)

Accounting Head: 214  
 Accounting Head: 331

| Sub Project No. (if any) <sup>2</sup> | Object Code <sup>2</sup> | Item | Category / Object / Item Description | Basis of Allocation <sup>3</sup> | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Target and Actual Financial Performance | Target and Actual Financial Performance <sup>4</sup> |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | Reasons for Variation <sup>7</sup> |
|---------------------------------------|--------------------------|------|--------------------------------------|----------------------------------|--|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------------------|
|                                       |                          |      |                                      |                                  |  |   | January  | February         | March            | April            | May              | June             | July             | August           | September        | October          | November         | December         |                                    |
|                                       | 1001                     |      | salaries & wages                     |                                  | 108.00                                     | Target<br>Actual                        | 8.000<br>8.550                                       | 8.100<br>8.200   | 8.600<br>8.220   | 8.800<br>8.220   | 9.200<br>8.220   | 9.200<br>8.220   | 9.200<br>8.220   | 9.300<br>8.220   | 9.300<br>8.220   | 9.400<br>8.220   | 9.400<br>8.220   | 9.500<br>8.220   |                                    |
|                                       | 1002                     |      | Overtime & Holiday pay               |                                  | 3.50                                       | Target<br>Actual                        | 0.300<br>0.340                                       | 0.300<br>0.300   | 0.250<br>0.250   | 0.300<br>0.250   | 0.250<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   |                                    |
|                                       | 1003                     |      | Other Allowance                      |                                  | 145.00                                     | Target<br>Actual                        | 8.900<br>9.470                                       | 8.400<br>16.700  | 9.000<br>12.380  | 12.500<br>12.380 | 12.500<br>12.700 | 12.700<br>13.000 | 13.000<br>13.500 | 13.500<br>13.500 | 13.500<br>13.500 | 13.500<br>13.500 | 13.500<br>13.500 | 14.000<br>13.500 |                                    |
|                                       | 1101                     |      | Travelling - Domestics               |                                  | 3.00                                       | Target<br>Actual                        | 0.200<br>0.120                                       | 0.150<br>0.100   | 0.150<br>0.130   | 0.150<br>0.130   | 0.250<br>0.130   | 0.300<br>0.130   | 0.350<br>0.130   | 0.350<br>0.130   | 0.350<br>0.130   | 0.350<br>0.130   | 0.200<br>0.130   | 0.200<br>0.130   |                                    |
|                                       | 1102                     |      | Travelling - Foringn                 |                                  | 2.50                                       | Target<br>Actual                        | 0.000<br>0.000                                       | 1.500<br>1.350   | 0.000<br>0.000   | 0.000<br>0.000   | 0.200<br>0.200   | 0.200<br>0.200   | 0.200<br>0.200   | 0.200<br>0.200   | 0.200<br>0.200   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   |                                    |
|                                       | 1201                     |      | Stationery                           |                                  | 10.00                                      | Target<br>Actual                        | 0.500<br>0.000                                       | 0.500<br>0.000   | 0.800<br>1.000   | 0.800<br>1.000   | 0.800<br>0.900   | 0.900<br>0.900   | 0.900<br>0.900   | 0.900<br>0.900   | 0.900<br>1.000   | 1.000<br>1.000   | 1.000<br>1.000   | 1.000<br>1.000   |                                    |
|                                       | 1202                     |      | Fual                                 |                                  | 10.20                                      | Target<br>Actual                        | 0.150<br>0.140                                       | 1.500<br>1.400   | 0.800<br>0.640   | 0.800<br>0.640   | 0.850<br>1.000   | 1.000<br>1.200   | 1.200<br>1.200   | 1.200<br>1.200   | 0.500<br>0.500   | 0.500<br>0.500   | 0.500<br>0.500   |                  |                                    |
|                                       | 1203                     |      | Diets & Uniforms                     |                                  | 1.00                                       | Target<br>Actual                        | 0.500<br>0.210                                       | 0.500<br>0.440   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   | 0.000<br>0.000   |                                    |
|                                       | 1205                     |      | Other                                |                                  | 5.00                                       | Target<br>Actual                        | 0.000<br>0.000                                       | 0.000<br>0.000   | 0.300<br>0.000   | 0.600<br>0.000   | 0.600<br>0.500   | 0.700<br>0.700   | 0.700<br>0.700   | 0.700<br>0.700   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   |                  |                                    |
|                                       | 1301                     |      | Vehicals                             |                                  | 15.00                                      | Target<br>Actual                        | 0.100<br>0.500                                       | 0.500<br>0.630   | 0.500<br>0.220   | 1.500<br>0.220   | 1.500<br>1.700   | 1.700<br>1.700   | 1.700<br>1.700   | 1.900<br>1.900   | 1.900<br>1.900   | 1.000<br>1.000   | 1.000<br>1.000   |                  |                                    |
|                                       | 1302                     |      | Plant & Machinery                    |                                  | 2.00                                       | Target<br>Actual                        | 0.100<br>0.370                                       | 0.300<br>0.260   | 0.300<br>0.150   | 0.200<br>0.150   | 0.200<br>0.200   | 0.300<br>0.300   | 0.150<br>0.150   | 0.150<br>0.150   | 0.100<br>0.100   | 0.000<br>0.000   | 0.000<br>0.000   |                  |                                    |
|                                       | 1303                     |      | Buildings & Structures               |                                  | 2.00                                       | Target<br>Actual                        | 0.050<br>0.000                                       | 0.050<br>0.150   | 0.100<br>0.000   | 0.300<br>0.000   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   | 0.100<br>0.100   | 0.100<br>0.100   | 0.050<br>0.050   | 0.050<br>0.050   |                  |                                    |
|                                       | 1401                     |      | Transport                            |                                  | 2.07                                       | Target<br>Actual                        | 0.100<br>0.000                                       | 0.150<br>0.270   | 0.150<br>0.090   | 0.150<br>0.090   | 0.150<br>0.150   | 0.150<br>0.150   | 0.150<br>0.200   | 0.200<br>0.200   | 0.200<br>0.200   | 0.220<br>0.220   | 0.250<br>0.250   |                  |                                    |
|                                       | 1402                     |      | Postal & Communication               |                                  | 5.00                                       | Target<br>Actual                        | 0.100<br>0.970                                       | 0.150<br>0.120   | 0.300<br>0.350   | 0.550<br>0.550   | 0.600<br>0.600   | 0.600<br>0.600   | 0.600<br>0.600   | 0.600<br>0.600   | 0.300<br>0.300   | 0.300<br>0.300   | 0.300<br>0.300   |                  |                                    |
|                                       | 1403                     |      | Electricity & Water                  |                                  | 8.00                                       | Target<br>Actual                        | 0.200<br>0.630                                       | 0.150<br>0.110   | 0.450<br>0.170   | 0.600<br>0.600   | 0.700<br>0.700   | 0.800<br>0.800   | 0.800<br>0.800   | 0.900<br>0.900   | 0.900<br>0.900   | 0.900<br>0.900   | 0.900<br>0.900   |                  |                                    |
|                                       | 1404                     |      | Rent & Local Taxes                   |                                  | 66.00                                      | Target<br>Actual                        | 4.500<br>4.390                                       | 4.500<br>0.190   | 4.500<br>0.000   | 4.500<br>0.000   | 5.500<br>5.500   | 5.500<br>5.500   | 5.500<br>5.500   | 6.000<br>6.000   | 6.000<br>6.000   | 7.000<br>7.000   | 7.000<br>7.000   |                  |                                    |
|                                       | 1405                     |      | Other                                |                                  | 20.00                                      | Target<br>Actual                        | 0.500<br>0.620                                       | 1.000<br>0.880   | 1.500<br>0.680   | 1.500<br>0.680   | 1.700<br>1.800   | 1.800<br>2.000   | 2.000<br>2.000   | 2.000<br>2.000   | 2.000<br>2.000   | 2.000<br>2.000   | 2.000<br>2.000   |                  |                                    |
|                                       | 1506                     |      | Property Loan Inter.                 |                                  | 5.00                                       | Target<br>Actual                        | 0.250<br>0.120                                       | 0.250<br>0.120   | 0.250<br>0.160   | 0.250<br>0.160   | 0.500<br>0.500   | 0.500<br>0.500   | 0.500<br>0.500   | 0.500<br>0.500   | 0.500<br>0.500   | 0.500<br>0.500   | 0.500<br>0.500   |                  |                                    |
| <b>Total</b>                          |                          |      |                                      |                                  |  | Target<br>Actual                        | 24.450<br>26.430                                     | 28.000<br>31.220 | 27.650<br>24.440 | 32.900<br>-      | 35.200<br>-      | 36.050<br>-      | 37.000<br>-      | 37.500<br>-      | 38.100<br>-      | 37.050<br>-      | 36.870<br>-      | 37.500<br>-      |                                    |

Signature:   
 Secretary.....  
 (Digital or scanned signature)

Date: 22/04/2016


Signature:   
 Head of the Department (only for Departments)

## PERFORMANCE OF RECURRENT EXPENDITURE - YEAR 2016

**Ministry:** Social Empowerment and Welfare  
**Department<sup>1</sup>:** Department of Divineguma Development  
**Programme No<sup>2</sup>:** 2  
**Project No<sup>2</sup>:** 2 *Please use separate worksheet for each project.*  
**Project Name<sup>2</sup>:** Livelihood Activities  
**Reporting Period**

**Accounting Head:** 214  
**Accounting Head:** 331

| Sub Project No. (if any) <sup>2</sup> | Object Code <sup>2</sup> | Item | Category / Object / Item Description | Basis of Reasons for Allocation <sup>3</sup> | Allocation for 2016 <sup>4</sup> (Rs. Mn.) | Target and Actual Financial Performance <sup>4</sup> |           |           |           |          |          |          |          |          |           |          |          | Reasons for Variation <sup>7</sup> |          |
|---------------------------------------|--------------------------|------|--------------------------------------|--|--|--|-----------|-----------|-----------|----------|----------|----------|----------|----------|-----------|----------|----------|------------------------------------|----------|
|                                       |                          |      |                                      |  |  | Target and Actual Financial Performance <sup>4</sup> | January   | February  | March     | April    | May      | June     | July     | August   | September | October  | November |                                    | December |
|                                       | 1001                     |      | salaries & wages                     |  | 5,100.00                                   | Target   | 401.000   | 397.500   | 397.100   | 400.000  | 419.400  | 425.000  | 425.000  | 435.000  | 450.000   | 450.000  | 450.000  | 450.000                            |          |
|                                       |                          |      |                                      |  |  | Actual   | 169.330   | 442.700   | 406.050   |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1002                     |      | Overtime & Holiday pay               |  | 6.50                                       | Target   | 0.200     | 0.200     | 0.300     | 0.450    | 0.550    | 0.600    | 0.600    | 0.600    | 0.700     | 0.700    | 0.800    | 0.800                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.360     | 0.390     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1003                     |      | Other Allowance                      |  | 6,315.00                                   | Target   | 502.120   | 495.580   | 495.200   | 502.100  | 500.000  | 510.000  | 510.000  | 525.000  | 550.000   | 575.000  | 575.000  | 575.000                            |          |
|                                       |                          |      |                                      |  |  | Actual   | 206.460   | 535.100   | 492.870   |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1101                     |      | Travelling - Domestics               |  | 40.00                                      | Target   | 2.800     | 1.500     | 3.350     | 3.450    | 3.500    | 4.000    | 4.200    | 4.200    | 4.000     | 3.500    | 3.000    | 2.500                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.720     | 3.030     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1102                     |      | Travelling - Foringn                 |  | 2.00                                       | Target   | 0.000     | 0.000     | 0.000     | 0.250    | 0.500    | 0.250    | 0.250    | 0.250    | 0.250     | 0.250    | 0.000    | 0.000                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.000     | 0.000     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1201                     |      | Stationery                           |  | 20.00                                      | Target   | 2.000     | 2.000     | 1.200     | 1.500    | 2.000    | 2.300    | 2.000    | 2.000    | 2.000     | 2.000    | 0.500    | 0.500                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.250     | 0.210     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1202                     |      | Fual                                 |  | 18.29                                      | Target   | 2.200     | 0.700     | 1.450     | 1.600    | 1.750    | 1.800    | 1.800    | 1.900    | 1.900     | 1.400    | 1.000    | 0.790                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.130     | 0.800     | 0.780     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1203                     |      | Diets & Uniforms                     |  | 1.50                                       | Target   | 1.500     | 0.000     | 0.000     | 0.000    | 0.000    | 0.000    | 0.000    | 0.000    | 0.000     | 0.000    | 0.000    | 0.000                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.250     | 0.050     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1205                     |      | Other                                |  | 2.50                                       | Target   | 0.600     | 0.600     | 0.600     | 0.100    | 0.100    | 0.100    | 0.100    | 0.100    | 0.100     | 0.050    | 0.050    | 0.000                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.300     | 0.340     | 0.010     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1301                     |      | Vehicals                             |  | 20.00                                      | Target   | 0.900     | 0.500     | 1.000     | 2.000    | 2.000    | 2.500    | 2.500    | 2.500    | 2.000     | 2.000    | 1.300    | 0.800                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.250     | 0.690     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1302                     |      | Plant & Machinery                    |  | 10.00                                      | Target   | 0.900     | 0.700     | 1.850     | 0.650    | 0.800    | 0.800    | 0.900    | 0.900    | 0.900     | 0.800    | 0.500    | 0.300                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.120     | 0.140     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1303                     |      | Buildings & Structures               |  | 10.00                                      | Target   | 0.450     | 0.450     | 0.400     | 0.800    | 1.000    | 1.000    | 1.200    | 1.250    | 1.250     | 0.900    | 0.800    | 0.500                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.330     | 0.010     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1401                     |      | Transport                            |  | 1.35                                       | Target   | 0.100     | 0.050     | 0.050     | 0.150    | 0.150    | 0.150    | 0.150    | 0.150    | 0.100     | 0.100    | 0.100    | 0.100                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.000     | 0.000     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1402                     |      | Postal & Communication               |  | 20.00                                      | Target   | 2.400     | 2.350     | 1.250     | 1.250    | 1.750    | 1.750    | 1.750    | 1.750    | 1.500     | 1.500    | 1.500    | 1.250                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.420     | 0.530     | 0.970     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1403                     |      | Electricity & Water                  |  | 21.00                                      | Target   | 1.800     | 1.850     | 1.550     | 1.500    | 1.500    | 1.500    | 1.500    | 1.800    | 2.000     | 2.000    | 2.000    | 2.000                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.120     | 0.360     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1404                     |      | Postal & Communication               |  | 8.50                                       | Target   | 0.500     | 0.500     | 0.500     | 0.500    | 0.500    | 0.800    | 0.800    | 0.800    | 0.800     | 0.800    | 1.000    | 1.000                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.000     | 0.000     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1405                     |      | Other                                |  | 10.00                                      | Target   | 1.500     | 1.000     | 0.500     | 0.500    | 1.000    | 1.000    | 1.000    | 1.000    | 0.900     | 0.600    | 0.500    | 0.500                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.000     | 0.510     | 0.350     |          |          |          |          |          |           |          |          |                                    |          |
|                                       | 1506                     |      | Property Loan Inter.                 |  | 15.00                                      | Target   | 1.250     | 1.250     | 1.250     | 1.250    | 1.250    | 1.250    | 1.250    | 1.250    | 1.250     | 1.250    | 1.250    | 1.250                              |          |
|                                       |                          |      |                                      |  |  | Actual   | 0.120     | 0.330     | 0.350     |          |          |          |          |          |           |          |          |                                    |          |
| 1                                     | 1501                     |      | Divineguma Relief                    |  | 43,950.00                                  | Target   | 3,500.000 | 3,500.000 | 3,500.000 | 3600.000 | 3650.000 | 3650.000 | 3650.000 | 3750.000 | 3750.000  | 3700.000 | 3850.000 | 3850.000                           |          |
|                                       |                          |      |                                      |  |  | Actual   | 3,454.300 | 3,446.880 | 3,434.540 |          |          |          |          |          |           |          |          |                                    |          |
|                                       |                          |      | <b>Total</b>                         |  |  | Target   | 4,422.220 | 4,406.730 | 4,407.550 | 4518.050 | 4587.750 | 4604.800 | 4605.000 | 4730.450 | 4769.650  | 4742.850 | 4889.300 | 4887.290                           |          |
|                                       |                          |      |                                      |  |  | Actual   | 3,831.060 | 4,429.590 | 4,340.800 | -        | -        | -        | -        | -        | -         | -        | -        | -                                  |          |

**Signature Secretary....**   
 (Digital or scanned signature)

**Date:** 22/04/2016

**Signature**  (Digital or scanned signature)  
**Head of the Department (only for Departments)**

**Action Plan - 2016  
1st Quarter Progress**

**Name of Dept/ Agency : National Secretariat for Persons with Disabilities**

| Proposed Activity   | Allocation (Rs.mn) | Performance   | Financial Target (Rs.mn) |        |        |        | Physical Target (%) |       |       |       | Out put or Indicator      | Implementing Agency                                | Responsible by  | Contact Tel.No     | Remarks |
|---|--------------------|---------------|--------------------------|--------|--------|--------|---------------------|-------|-------|-------|---------------------------|--|-----------------|--------------------|---------|
|   |                    |               | 1st Q                    | 2nd Q  | 3rd Q  | 4th Q  | 1st Q               | 2nd Q | 3rd Q | 4th Q |                           |  |                 |                    |         |
| Housing Assistance for Persons with Disabilities (funds will be received from the "Supiri vasana sampatha") | 50.000             | <b>Target</b> | 10.000                   | 10.000 | 20.000 | 10.000 | 20%                 | 20%   | 40%   | 20%   | No of assistance provided | National Secretariat for Persons with Disabilities | Director - NSPD | 2877374<br>2863416 |         |
|   |                    | <b>Actual</b> | 24.923                   | 0.000  | 0.000  | 0.000  | 50%                 | 0%    | 0%    | 0%    |                           |  |                 |                    |         |
|   | <b>50.000</b>      |               |                          |        |        |        |                     |       |       |       |                           |  |                 |                    |         |