

MINISTRY OF PRIMARY INDUSTRIES & SOCIAL  
EMPOWERMENT

*(Social Security Division)*

Progress Report - 4<sup>th</sup> Quarter - 2019

1<sup>ST</sup> FLOOR, SETHSIRIPAYA, STAGE II,

BATTARAMULLA.

Ministry of Women, Child Affairs & Social Security

Progress as at 31.12.2019

Summary (Development Programmes)

Social Security Division

No	Name of the Department/Institution/Division	Allocation According to the Revised Action Plan 2019 (Rs.Mn)	Expenditure as at 31.12.2019 (Rs.Mn)Actual	Expenditure as at 31.12.2019 (Rs.Mn) Bills in hand	Financial Progress (%)	Page No
<b>Capital</b>						
1	Counseling Division	22.50	18.62	0.00	82.76%	1
2	Human Resource Development & Special Project Division	6.57	6.53	0.00	99.33%	2
3	National Secretariat for Persons with Disabilities	40.50	40.50	0.00	100.00%	3_4
4	Single Parent Family Development Project	18.47	15.74	0.00	85.22%	4
5	National Secretariat for Elders	1.44	1.10	0.00	76.39%	5_6
6	National Institute of Social Development	300.00	190.93	0.00	63.64%	7
7	Department of Social Services	141.80	87.97	28.24	62.04%	8_9
8	Department of Samurdhi Developmet	675.00	504.85	71.60	74.79%	10
9	Sri Lanka Social Security Board	25.66	3.83	1.75	14.93%	11
10	Rural Development Training & Research Institute	16.54	4.53	0.00	27.38%	12
<b>Total</b>		<b>1248.48</b>	<b>874.59</b>	<b>101.59</b>	<b>70.05%</b>	
<b>Recurrent</b>						
14	National Secretariat for Elders	68.00	51.75	0.25	76.10%	5_6
15	Financial Support for Elderly Over 70 years of Age	10000.00	9855.53	0.00	98.56%	
16	Financial Support for Elderly Over 100 years of Age	24.00	20.54	0.00	85.58%	9
17	Department of Social Services	61.10	56.26	0.00	92.08%	
18	Samurdhi Subsidy Programme	50,000.00	44660.45	0.00	89.32%	10
19	Rs.5000/= Financial Assistance for Kidney Patients	1,480.00	1451.30	0.00	98.06%	3
20	Rs.5000/= Monthly Allowance for Low income Disabled Persons	3,987.00	2810.30	0.00	70.49%	
21	Charitable Payment For Victoria Home	11.00	9.01	0.00	81.91%	
22	Conducting a Census on Disable People	13.50	0.00	0.00	0.00%	
<b>Total</b>		<b>65,644.60</b>	<b>58915.14</b>	<b>0.25</b>	<b>89.75%</b>	
<b>Other</b>						
23	Housing Assistance for Persons with Disabilities	20.00	18.30	0.00	91.50%	3

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*2020/12/31*

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at the end of Quarter – 4, 2019**

Name of the Project : National Counselling Programme  
 Implementing Agency : Counseling Division  
 TEC (Rs. Mn) :  
 Revised TEC (if any, Rs. Mn) : Capital -22.50  
 Development Sector :

Financing Code :124-02-04-7-2509  
 Project Period :Annual  
 Project Period Extensions (if any) :  
 Location/s :Island wide  
 Key Performance Indicators :No of Persons/No of Meetings/No of Programmes

Component	Expected Output	Performance Indicator/s	Year 2019			
			Progress between 01/01/2019-31/12/2019			
			Allocation 2019	Financial (Rs.Mn) Actual	Physical	Physical (Perce %)
National Counseling Day Celebration	Promotion on counseling service and build relationship among counseling professional at national level	No. of Persons	1.920	1.874	430 Professionals and 850 Participants for counselling Programme in District level	100%
Regulating Counseling Services to standarized counseling services	A Counseling bill for the counseling professional to provide standarized counseling services to clients	No. of Meeting	0.200	0.130	2 Meeting	80%
		No. of Persons			70 persons	
Re- form to a proper system for 24 hours mobile counseling Service	Provide counseling to persons who are unable to visit the office	No. of Clients	0.199	0.188	3170 Clients	68%
Publicity to promote counseling services	Awerness and Extension of counseling service	No. of Magerzines	1.098	0.400	2000 Magarzines	100%
		No. of Posters			15 Banners	100%
		No. of Leaflets			95,000 Leaflets	95%
		No. of Stikers			250 Certificates	100%
Conduct skill development taining programmes for counseling officers	Capacity building of counseling officers	No. of Training	1.460	0.530	04 Training	100%
Coordination of counseling activities of national and district level	Monitoring and supervision of counseling officers	No. of Meetings	0.351	0.340	238 Meeting	99%
Group counseling programs for prevent the community form being victims of psychological confusion	Ensuring of healthy & peaceful life of people in the community	No. of Programme	13.960	12.550	427 Program	99%
		No. of Presons			32,995 Participants	94%
Construction / Partitions and Office equipment's	To improve quality and satisfaction of counseling services and confirm the confidentiality client	No. of partitions	2.810	2.280	09 Officers	90%
		No. of Offices provide the office equipments				
Other Utilities		Stationery for Counseling programmes, Extra Fuel, Electricity bills	0.500	0.330	-	95%
			<b>22.50</b>	<b>18.62</b>		

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at the end of Quarter - 4, 2019**

: 124 - 01 - 02 - 2401  
 124 - 01 - 03 - 2401  
 124 - 02 - 04 - 2401  
 124 - 02 - 05 - 2401

**Name of the Project**

: Capacity Building

**Financing Code**

**Implementing Agency**

: Human Resource Development & Special Projects  
 Division

**Project Period**

: 2019.01.01 - 2019.12.31

**TEC (Rs. Mn)**

: Capital - 7.30

**Project Period Extension (If any)**

: -

**Revised TEC (If any, Rs. Mn)**

: Capital - 6.57

**Location/s**

: Locations of training conducted

**Development Sector**

: Human Resource Development

**Key Performance Indicators**

: No. of Officers and Programs

Component	Expected Output	Performance Indicator/s	Year 2019			
			Allocation 2019	Progress Between 01.01.2019 - 31.12.2019		
				Financial (Rs. Mn) Actual	Physical(In word)	Physical (%)
1. Provision of training programs to change the attitude & Knowledge of the employees	10 Training Programs	No of Programs	1.7456	1.7055	10 Training Programs	100%
2. Provision of training programs to change the skills & Knowledge of the employees						
2.1 Common Training	11 Training Programs	No of Programs	0.8036	0.8036	11 Training Programs	100%
2.2 Individual Training	500 Employees	No of Officers	4.021	4.0168	533 Employees (30 Training Programs)	100%
<b>Total</b>			<b>6.5700</b>	<b>6.5259</b>		
<b>Total Allocation - Rs. 6.57 Mn</b>			Social Empowerment - 124 - 01 - 02 - 2401 - Rs. 0.54 Mn			
			Primary Industries - 124 - 01 - 03 - 2401 - Rs.1.08 Mn			
			Social Empowerment - 124 - 02 - 04 - 2401 - Rs.0.45 Mn			
			Social Empowerment - 124 - 02 - 05 - 2401 - Rs.4.50 Mn			

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at Quarter - 4, 2019**

Implementing Agency  
TEC (Rs. Mn)

: National Secretariat for Persons with Disabilities

Financing Code

:124-02-03-1-2509 / 124-02-03-19-1501

Revised TEC (if any, Rs. Mn)  
Development Sector\*\*

:Capital - 40.50 / Recurrent - 5511.50/Singal Parents Family Development Project -18.45

Project Period

:Annual

Project Period Extensions (if any)

:

Location/s

: All Island

Key Performance Indicators

: No of Mobile Services/No of Beneficiaries/No of Programmes/No of Organizations

Component	Expected Output	Performance Indicator/s	Year 2019			
			Allocation 2019	Progress between 01/01/2019 -31/12/2019		
				Financial (Rs. Mn) Actual	Physical(In word)	Physical (Perce: %)
<b>Capital Expenditure</b>						
<b>Vote No - 124-02-03-1-2509</b>						
Provision of Assistive devices(Spectacles, wheel chair, clutches etc.)	Make disable people independent in the society (85 Mobile Services)	No. of mobile Services	13.76	13.76	115 Mobile Service	100%
Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	Improvement of health condition of disabled persons (420 Beneficiaries)	No. of Beneficiaries	8.65	8.65	549 Beneficiaries	100%
Educational Assistance for student with disabilities	Improvement of education of PWDs (450 Children)	No. of Children	3.70	3.70	419 Beneficiaries	100%
Brail training	Improvement of communication skill PWDs (2 Programs)	No. of programme	0.12	0.12	2 Programs	100%
Provision of Self employment opportunities	Employment for PWDs (370 Beneficiaries)	No. of Beneficiaries	7.90	7.90	321 Beneficiaries	100%
Promotion of skill development of persons with disabilities	Capacity Building of PWDs (8 Beneficiaries)	No. of Beneficiaries	0.42	0.42	09 Beneficiaries	100%
Printing of publication & other media Activities	Commemoration and appreciate disable values (1 Prog.)	No. of Magazine & Leaflet	0.05	0.05	01 Programme	100%
commemoration of international disabled day	Creation of awareness on services for PWDs (1 Program)	No. of programme	4.24	4.24	01 Programme	100%
Provide financial assistance to the Voluntary Organizations which provide services to the PWDs	Improvement of living standard of PWDs (7 Organizations)	No. of Organizations	1.04	1.04	05 Organizations	100%
Administration & Other activities			0.64	0.64		100%
<b>Sub Total</b>			<b>40.5</b>	<b>40.5</b>		
<b>Recurrent Expenditure</b>						
<b>124-02-03-19-1501</b>						
Housing Assistance for persons with disabilities	Improvement of housing security of disabled persons ( 469 installments)	No. of Installments	20 (Expected)	18.3	224 Installments	96%
<b>124-02-04-13-1508</b>						
Light,Water bill payment of Victoriya Home	Providing victoriya Home monthly maintenance expenses	No. of Activities	11.00	9.01	147 residents of the Victtoria Home	80%
<b>124-02-03-19-1501</b>						
5000 monthly allowance for persons with disabilities	Improvement of Living standard of disabled persons	No. of Benificeries	3987.00	2,810.30	72,000 Benificeries	100%
<b>124-02-04-19-1501</b>						
5000 monthly allowance for kidny person	Improvement of health condition of CKDu kidney persons	No. of Benificeries	1480.00	1451.30	25,320 Benificeries	100%
<b>124-02-04-28-2507</b>						

Component	Expected Output	Performance Indicator/s	Year 2019			
			Allocation 2019	Progress between 01/01/2019 -31/12/2019		
				Financial (Rs. Mn) Actual	Physical(In word)	Physical (Perce: %)
Conducting a Census on Disable Pepole	A database consisting of complete details of persons with disabilities	One Database	13.50	0.00	Information has been collected from 03 GN Divisions of Narammala Divisional Secretariat	Data has been collected for the pilot project. That data is being summarized. The island will be covered in 2020
<b>Total</b>			<b>5,511.50</b>	<b>4,288.91</b>		
<b>Singal Parents Family Development Project 124-02-04-6-2509</b>						
Self Employment Assistance for Single Parent Families.	Living standard of single parent families uplifted. No. of families 515	No. of families	14.94	14.00	618 Familes	100%
Conducting field observation and feed back programmes in two DS divisions where pilot projects had been Conducted in 2016 and 2017 and in the DS divisions where pilot project is scheduled to be conducted in 2018	Healthy & peaceful life of single parent families ensured in the 3 DS divisions	Selected 3 DS divisions	Not to be functioned this year			
Preparation of a publication about successful programmes	Awareness and extension of service No. of publications 01	No. of publications				
Education Assistance for Children in Single parent Families	Improvement of education of Children in Single parent Families (4 Districts)	No. of Districts	0.060	0.057	05 Beneficiaries	13%
Vocational training for elderly children in Single parent Families	Improvement of Vocational Knowledge of Children in Single parent Families (4 Districts)	Selected 4 Districts	0.090	0.082	02 Divisional Secretariat	50%
Conducting skill development /training/ awareness programmes for self employment of single parents & their family members.	Knowledge of single parent families about self employment, improved. No. of programmes 10	No. of programmes	0.070	0.066	02 programme	100%
Implementing special activities based on the needs in two (2) selected Divisional Secretariats.	Facilities provided for needy people in 2 DS divisions	2 DS divisions (Selected)	1.700	0.619	02 Divisional Secretariat	100%
Establishing Reading Centers to improve the educational level of the disadvantaged students	The reading habit of disadvantage students enhanced. No.of centres 16	No.of centres	1.500	0.920	08 centres	50%
Conducting field visits to monitor and to provide guidance to self employment assistance beneficiaries.	Efficiency & effective of the project improved. No. of districts 02	No. of districts	0.090	0.000	03 Visits (Jaffna 2 times, Kegalle)	100%
<b>Total</b>			<b>18.45</b>	<b>15.74</b>		

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at the end of Quarter -4, 2019**

<b>Name of the Project</b>	: Elder Care	<b>Financing Code</b>	: 124-02-04-26-2201
<b>Implementing Agency</b>	: National Secretariat for elders	<b>Project Period</b>	: Annual
	: Capital - 1.44 / Recurrent - 68.00 /Financial Support for Elderly Over 70 years of Age (Rs.2000.00) -10,000.00 /Financial Support for Elderly Over 100 years of Age (Rs.5000.00) - 24.00	<b>Project Period Extensions (if any)</b>	:
<b>TEC (Rs. Mn)</b>	:	<b>Location/s</b>	: All Island
<b>Revised TEC (if any, Rs. Mn)</b>	:	<b>Key Performance Indicators</b>	: No of Meetings/ Maintained Elders Home/ No of books Print & Issued/No of Mobile Services/No of Elders Benefited
<b>Development Sector** :</b>	:		

Component	Expected Output	Performance Indicator/s	Year 2019					
			Progress between 01/01/2019 - 31/12/2019					
			Allocation 2019	Financial (Rs. Mn) Actual	Financial (Rs. Mn) (Bills in Hand)	Physical(In word)	Physical (Perce: %)	
<b>Capital</b>								
1	Training and Capacity Building Programmes	02 MA Officers, 08 Gerontology Diploma, 03 Foreign Scholarship, Other Training Programmes	No of Training & Capacity Building programme done	1.440	1.100	0.000	01 Foreign scholarship , Masters Degree programme for 02 officers, conducted 02 programme for officers to create awareness of office systems & financial regulation ,One English Diplomo Programme & A possitive thinking programme for officers who attached to Head office	100%
<b>Recurrent</b>								
1	Conducting National council for Elders	11 meeting conducted	No of meetings conducted	0.932	0.671	0.000	Conducted - 09 Meetings	82%
2	Conducting Audit comity meeting	4 meetings conducted	No of meetings conducted	0.166	0.153	0.000	Conducted - 04 Meetings	100%
3	Other	special event and programs / other	No of programmes conducted	0.482	0.428	0.000	Participated to the Enterprise Sri Lanka programme	100%
4	conducting Maintenance Board Meetings	26 meetings conducted	No. of meetings held , No of cases Received & Solved	1.470	1.245	0.000	Held -35 Meetings , 102 complaints have been Received and 54 complains were solved	65%
5	conducting Training and Awareness programs	Adarayai Karunawai Lama Ape wedihiti Lokayai competition, school children awareness programmes , 02 pre retirement progremmes , other, preliminary study of Elders care system in Sri Lanka, other	No.of meetings held	12.120	8.676	0.000	Conducted "Adarayai Karunawai Lama Ape wedihiti Lokayai" competition, in Sinhala & Tamil Medium (Individual & Group)- Conducted 227 School children awareness programmes & Two pre-retirement programmes	100%
6	publications	Prepared Annual Report , printing of 1000 sarthaka wedihity diwiyata maga books , 1000 Elders Exercises books & 1000 C. D , publish of Quarterly news papers , Purchasing books for the library, other	No.of Print books & C.D No.of News papers printed	2.416	2.089	0.000	2017 Annual Report has been published , Purchased library books, Printed 1000 "sarthaka wedihity diwiyata maga" books, 1000 Elders Exercises books & 1000 C. D , Published Quarterly news paper	100%

Component	Expected Output	Performance Indicator/s	Year 2019					
			Progress between 01/01/2019 - 31/12/2019					
			Allocation 2019	Financial (Rs. Mn) Actual	Financial (Rs. Mn) (Bills in Hand)	Physical(In word)	Physical (Perce: %)	
7	Conducting Progress Review Meetings	03 District ERPA meetings , 02 Divisional ERPA meetings , A meeting of all officers who conduct elders subject in Divisional secretariat office	No.of meetings	1.600	0.911	0.241	Held - 03 District ERPA meetings, 01 Divisional ERPA meeting & Conducted A meetings for all officers	100%
8	provide facilities & Maintenance for Elders Homes	maintain Katharagama & Maligathenna elders homes, Competition of Elders homes, Purchasing SLS standers for Elderly homes from SLSI , Registration of Elderly homes, other	maintained Katharagama & Maligathenna elders homes	1.346	1.345	0.000	Maintained of Katharagama & Maligathenna elders homes. Distributed standards for D/S office & all District offices	100%
9	Inspection of Elders Homes	20 Elders homes	No of elders homes inspected	0.500	0.466	0.000	15 Elders Homes -Inspected	75%
10	providing aids for elders' homes	4 government Elders home	No of elders homes provided aids	4.360	4.356	0.007	Provided Fiance assistance for katuwana,Thangalla yaya waththa & Homagama Elders Homes	100%
11	Establishment of village level elders committees	provision of Wheel chairs & Clutures for 201 rural level elders comities, Comption of Divisionall level elders comities , A District level elders comity meeting , printing of certificates	No of Elders committees	2.167	1.794	0.000	Distributed Wheel chairs & Cultures for 201 rural level elder comities. Conducted the Competition between Divisional level elder committees, Registered Rural level Elder committees	100%
12	Celebration of the International Elders day	01 National programme, 25 District programme , 200 Divisional Programme , Media programmes, other	No.of programmes	19.450	12.353	0.000	Conducted National Elders celebration event in Anuradhapura. Provided Financial assistant to celebrated 25- distric level programmes. 200- provincial programmes, Published news paper advertisement & Telecasted two Tv programmes ( " Irida Ayubowan" & 'Doramadalawa'), Elder's song & Documentary	100%
13	Issuing Elders Identity cards	New I. D cards will be issued ,other	No.of I. D cards issued & No.of conducting mobile services	2.592	1.890	0.004	Conducted 26 mobile services and 4873ID were issued by Head office , Conducted 283 mobile services and 66634 ID were issued by divisional secretariats	100%
14	Administrative cost for the project of providing monthly allowances of Rs. 2,000/ for elders over 70 years of age.	Stationary to 331 D.S.Division & 25 D.S. Division , printing ledgers for Rs. 5,000/- allowances & printing ledgers for Rs. 2,000/- allowances, other expenses	No. of Printed ledgers & No. of D.S.Division & D.S.Division	3.620	3.427	0.000	Fund released to D/S divisions & A/G offices for stationary. printed 350 ledger relevent to 5000's allowances	100%
15	Cancer Donation	Conducting 02 programmes with donating materials & goods	No.of programmes conducted	1.000	1.000	0.000	Conducted 02 Donated programmes	100%
16	Essential Elderly welfare services	On request Based	No of Elders	0.539	-	-	-	0%
17	Self employment Allowances	662 beneficiaries	No of elderly granted	13.240	10.947	0.000	532 beneficiaries	80%
<b>Total</b>				<b>68.000</b>	<b>51.751</b>	<b>0.252</b>		
19	Financial Support for Elderly Over 70 years of Age (Rs.2000.00)	416,667 Elders	No. of Elders	10000.00	9855.53	-	416,667 Elders	100%
20	Financial Support for Elderly Over 100 years of Age (Rs.5000.00)	367 Elders	No. of Elders	24.00	20.54	-	400 Elders	100%



**Name of the Project** : Construction of a Building Complex for the National Institute of Social  
**Implementing Agency** : National Institute of Social Development  
**TEC (Rs. Mn)** :1000.0  
**Revised TEC (if any, Rs. Mn)**  
**Development Sector\*\***

**Financing Code** : 124 - 02-22-20-2104  
**Project Period** : 30 Months from 26/10/2017  
**Project Period Extensions (if any)** : N:A  
**Location/s** : Seeduwa  
**Key Performance Indicators** : Building Complex

Component	Expected Output	Performance Indicator/s	Cumulative Progress as at 31/12/2018		Year 2019			Cumulative Progress as at 31/12/2019		Completed/ Not completed (If not completed pls. indicate expected year of completion)
			(1) Financial (Rs. Mn)	Physical (Perce: %)	Allocation 2019 (Rs.Mn)	Progress between 01/01/2019 - 31/12/2019		Financial (Rs. Mn) (1+2)	Physical (Perce: %)	
						(2) Financial (Rs. Mn) Actual	Physical			
Buildings and Structures	Building Complex for NISD	Building Complex	325.06	44%	300.00	190.93	60%	515.99	69%	2020

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at Quarter - 4, 2019**

Name of the Project :  
 Implementing Agency : Department of Social Services  
 TEC (Rs. Mn) : Capital -141.80 / Recurrent -61.10  
 Revised TEC (if any, Rs. Mn) :  
 Development Sector\*\* :Service and Construction

Financing Code : 216  
 Project Period :  
 Project Period Extensions (if any) : Annual  
 Location/s : All Island  
 Key Performance Indicators

Component	Expected Output	Performance Indicator/s	Year 2019				
			Allocation 2019	Progress between 01/01/2019 - 31/12/2019			Physical (Perce: %)
				Financial (Rs. Mn) (Actual)	Financial (Rs. Mn) (Bills in Hand)	Physical (In word)	
<b>Capital Expenditure</b>							
Providing training programmes to Change the attitude, Skills & Knowledge of the employees 216-01-01-2401	To Creation of a skilled & motivated staff for the Achievement of Goals of the Department	No. of Officers Trained	0.70	0.453	0.00	1. Master of Public Management - 01 Officer (1 st Quarter Payment) 2. Two day work shop on training need analies -01 Officer 3. Vehicle Management training -01 Officer 4. Work shop on best practices in procurement Audit -01 Officer 5. Bid evaluation in public procurement training -01 Officer 6. Procurement Audit Training -01 officer 8. Master of Public Management - 01 Officer (2nd Quarter Payment) 9. Relationship programme - Korea--01 officer 10.Special Procurement programme for 4 days -01 officer 11. Adavance Sinhala Language course -02 officers 12. Tamil Language course - 01 officer 13. Decipline Management programme in public satate -01 officer	85%
providing training programmes to Change the attitude, Skills & Knowledge of the employees 216-02-02-2401	To Creation of a skilled & motivated staff for the Achievement of Goals of the Department	No. of Officers Trained	1.00	0.71	0.00	1.Diploma in Counselling -01 Officer 2.Post Graduate Course (Sociology) -02 Officers 3.Empowering of Persons with Disabilities and Special Needs Training Programme - Singapore - officer -01 4. TOT Training Programme for Senior Social Service Officer - 26 Officers 5. Procurement Training Programme - 25 Officers	71%
Providing training programmes to Change the attitude, Skills & Knowledge of the employees 216-02-03-2401	To Creation of a skilled & motivated staff for the Achievement of Goals of the Department	No. of Officers Trained	1.60	1.54	0.00	1. Two day Professional training for cooks -21 Officers(advance Payment) 2. Two day Professional training for cooks -21 Officers(final Payment) 3. Master of Social work -01 officer 4. Relationship programme - Korea--03 officers 5.signlanguage interpreter world conference in Paris 6. Action Plan Training Programme for Supriented and Instructors - 60 Officers 7. Skille Development Programme -47 Officers	96%
Community Based Rehabilitation Programme (CBR) 216-02-03-5-2509	Rehabilitation of persons with disabilities	No. of Rehabilitation of Persons with disabilities	16.00	12.53	0.00	1.Provided Assistive devices -410 2.District progress review meeting -238 3.National progress review meeting -04 4.Field supervision programme -03 5.hospital welfare facilities -131 6.Special assistive devices (comode) - 89 7.CBR training programme -02 -163 officers	78%

Component	Expected Output	Performance Indicator/s	Year 2019				
			Allocation 2019	Progress between 01/01/2019 - 31/12/2019			Physical (Perce: %)
				Financial (Rs. Mn) (Actual)	Financial (Rs. Mn) ( Bills in Hand)	Physical (In word)	
Modernization of Vocational Training Centers for Differently Abled 216-02-03-6-2104	support economic stability for PWDs through enhancing Skills	No. of Vocational Training Centers Modernized	10.00	9.30	0.00	1. Construction of Fence - Amunukumbura VTC 2. Preparing of hostel - Ketawala VTC 3. Preparing of safety drill for dinning room - Madampe VTC 4. Preparing of drill for new hostel - Jeyaviru Sevena 5. Preparing of water tank - Thelambuyaya VTC 6. Prepared of Roof near courtyard of Child Guidance Center Navinna 7. Construction of Sports Play ground Seeduwa VTC	93%
Construction of a Child Guidance Center 216-02-03-09-2104	support for enhancing Skills of Disabled Children	Kottawa CGC Constructed Buildings	19.50	11.19	4.2	Construction Completed	97%
Construction of a Vocational Training Centre -Kilinochchi 216-02-03-10-2104	To support economic stability for PWDs through enhancing Skills	Kilinochchi VTC constructed (Training Section, Male and Female Hostel)	28.00	16.53	8.94	Male & Female Hostel and Training Section are Completed	100%
Construction of a Vocational Training Centre -Batticaloa 216-02-03-11-2104	To support economic stability for PWDs through enhancing Skills	Batticaloa VTC constructed (Training Section, Male and Female Hostel)	25.00	17.93	6.80	Male & Female Hostel, Training Section, Land Scapping and Additional work are Completed	100%
Construction of a Resident Home for Mentally Retarded Female -Puwakpitiya 216-02-03-12-2104	To Facilitate batter living conditions for Mentally Retarded female	Puwakpitiya Resident Home constructed	40.00	17.79	8.30	Construction Completed	90%
<b>Total Capital</b>			<b>141.80</b>	<b>87.97</b>	<b>28.24</b>		
<b>Recurrent Expenditure</b>							
Vocational Training Centre for Differently Abled (216-02-03-1-1501)	Vocational Trained for Persons with Disabilities	No. of Disabled Persons	34.00	30.37	0.00	1. Providing Vocational Training for 638 disabled youths 2. Provided required equipmments (tool kits) for 143 trained disabled youths 3. Providing services for 85 special need children at Child Guidance Centre at Navinna 4. Provided financial assistance for 7 Skills Development Centres	90%
Rehabilitation of Drug Addicts Programme 216-02-03-2-1501	To socialize and bring them to normal life	No. of Drug Addicts persons	1.10	0.53	0.00	1. Conducting meeting for Evaluation project proposal for drug prevention and rehabilitation - 20 Officers 2. Conducting Drug Prevention and Rehabilitation Awareness Programme for 19 Divisional Secretariat	55%
Visually Handicapped Trust Fund 216-02-03-3-1508	Support for Visually impaired Persons	No. of Visually handicapped Persons	9.00	9.00	0.00	1. Vocational Training for 03 blind Instructors 2. Scholarship given Advanced Level, under graduate Visually impaired Person's students -451 Students 3. Rehabilitation assistance for 16 Visually Impaired Persons and 03 Instructor Lense - 4 Persons 4. Conducted International White Cane day -400 Visually Impaired Persons	100%
Facilitate for Recreational activities of Differently Abled Children's 216-02-03-8-1508							
Avuruthu Festival for Persons with Disabilities	To Obtaining value for Differently Abled Children & youth	No. of Differently Abled Children & Youth Participated	17.00	16.36	0.00	Avurudu festival will be celebrated 26.11.2019	100%
Sports Festival for Persons with Disabilities	To improve Sport Skills of PWDs					Sports - Conducting Sport District wise	
Sithru Cultural Show for Persons with Disabilities	To Obtaining value for Differently Abled Children & youth					Sithru -National Cultural Programme conducted 26th September, 2019	
<b>Total Recurrent</b>			<b>61.10</b>	<b>56.26</b>	<b>0.00</b>		

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at the end of Quarter - 4, 2019**

**Name of the Projects :** Empowering Samurdhi Beneficiaries/ Samurdhi Relief Programme  
**Implementing Agency :** Department of Samurdhi Development  
**TEC (Rs.Mn) :** Capital - 675.00 /Recurrent -50,000.00  
**Revised TEC (If any Rs.Mn):** Nil  
**Development Sector :** Livelihood Development

**Financing Code :** 331-02-02-3-2509  
**Project Period :** Annual

**Project Period Extensions (if any)**  
**Location :** 331 DS divisions  
**Key Performance Indicators:**

Component	Expected Output	Performance Indicator/s	Year 2019				
			Allocation 2019 (Rs.Mn)	Progress between 01/01/2019-31/12/2019			Physical (Perce %)
				Financial (Rs.Mn) Actual	Financial (Rs.Mn) ( Bills in Hand)	Physical(In Word)	
1. Economic Empowerment and Rural Development Programme	5,727 projects	No.of projects implemented/ No.of beneficiares benifited	334.71	243.49	55.00	1,918 livelihood development projects completed	60%
2. Entrepreneurship Development Programme	741 Projects	No.of projects implemented/ No.of beneficiares benifited	98.13	40.11	13.23	723 projects completed.	65%
3. Social Development & Environmental Program	1,513 Programs	No.of programs implemented/No.of persons benefited/	138.94	125.34	3.37	1,208 Projects Completed	70%
4. Community Base OrganiZation Programme	662 Programs	No.of CBOs established/ No.of training programs conducted	21.41	17.84	-	607 training Programmes completed	70%
5. Information Technology Program	07 programs	No.of officers IT trained / No.of SCB banks computerized/ No.of divisions and branches provided IT facilities	9.60	8.83	-	04 programs completed.	56%
6. Media Program	08 programs	No.of media programs implemented	23.79	23.06	-	04 programs completed.	80%
7. Legal Program	3 Programs	No.of Legal Assistants programs implemented	1.67	1.32	-	03 programs completed.	90%
8. Planning and Monitoring Program	39 programs	No.of progress review meetings held/No.of progress reports presented	14.75	12.86	-	32 programs completed.	80%
9. Infrastructure Development in Remort villages Where Samurdhi beneficiary Families Live in (Continuation)	24 Projects	No.of infrastructure projects implemented	32.00	32.00	-	24 projects completed.	100%
<b>Sub Total</b>			<b>675.00</b>	<b>504.85</b>	<b>71.60</b>		
<b>Vote - 331-02-02-1-1501</b>							
10. Samurdhi Subsidy Programme	1,808,517 Families	No. of Samurdhi beneficiaries benefited	<b>50,000.00</b>	<b>44,660.45</b>	-	1.80 mn. Samurdhi beneficiaries	100%

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at the end of Quarter - 4, 2019**

<b>Name of the Project</b>	: Construction of an Auditorium & Promotion of the pension scheme	<b>Financing Code</b>	: 124-02-05-26-2104 /124-02-05-27-2509
<b>Implementing Agency</b>	: Sri Lanka Social Security Board	<b>Project Period</b>	: Annual
<b>TEC (Rs. Mn)</b>	:25.66	<b>Extensions (if</b>	:
<b>Revised TEC (if any, Rs. Mn)</b>	:	<b>Location/s</b>	: Sri Lanka Social Security Board
<b>Development Sector**</b>	:	<b>Key</b>	:
		<b>Performance</b>	: No of Awareness/Building Complex

Component	Expected Output	Performance Indicator/s	Year 2019				
			Allocation 2019	Progress between 01/01/2019 - 31/12/2019			Physical (Perce: %)
				Financial (Rs. Mn) Actual	Financial (Rs. Mn) ( Bills in Hand)	Physical (In word)	
Construction of new Auditorium	Percentage of constructing the Auditorium which provides facilities for 150 persons	Building Complex	19.80	0.54	0.731	-	2.7%
Promotion of the Pension Scheme	1).Implementing new sales Channel to Promote Social Security Pension Scheme	Increase member enrollment through the independence	5.00	2.73	1.75	No of Agents requirited 147/ No of members enrolled 286/1st Primium Collected Rs.2.19 Mn	99%
	2).Advertising	Increase public awareness				Paper Advertisements 3/ Leaflets/Posters/Cutout 01/ Media Advertising	14%
Staff Training	OBT Training/ New Marketing System Training/File Maintain Training/System Introduction Training	To Creation of a skill and motivation staff	0.86	0.56	0	3 - Out Bound Training / File Maintain Training /New Marketing System Training	65%
<b>Sub Total</b>			<b>25.66</b>	<b>3.83</b>	<b>2.48</b>		

**Ministry of Women, Child Affairs and Social Security**  
**Progress as at the end of Quarter - 4, 2019**

**Name of the Project** :  
**Implementing Agency** : Rural Development Training and Research Institute  
**TEC (Rs. Mn)** : Capital -Rs .16.54 Mn  
**Revised TEC (if any, Rs. Mn)** :  
**Development Sector\*\*** :Rural Development and Poverty Alleviation

**Financing Code** : 124-01-02-6-2202  
**Project Period** : Annual  
**Location/s** :  
**Key Performance Indicators** : No of Programmes/No of Training

No	Component	Expected Output	Performance Indicator/s	Year 2019			
				Allocation 2019 (Rs.Mn)	Financial (Rs.Mn) Actual	Progress between 01/01/2019 - 31/12/2019	
						Physical(In word)	Physical (Perce: %)
1	Open forum on poverty alleviation and Rural Development	1 progs & 500 participants	No.of Open Forums and participants	0.300	0.000	All ready planed 01 programe	35%
2	Case study Research programs	6 case studies	No.of case studies	0.200	0.101	Completed 6 case studies	100%
3	Cordination of Provintial Rural Development Programmed	all island	No of programme & participants	0.050	0.012	02 Programmes & 97 Participants	75%
4	Researches/Surveys on poverty alleviation related programs	1 action Recherche & 1 Surveys	No of research/ surveys	0.180	0.000	Report writing	50%
5	Data base on Rural Development Societies in all Island	10 Progress Meeting	No.of Progress Meeting	0.100	0.015	02 progress meeting	70%
6	Progress Meeting	1 workshop	No.of workshop & participants	0.080	0.000	Delegated & awarded responsibility	25%
7	2-day Workshop on review of 2019 Annual Plan and to Prepare Year 2020 Action plan	32 Programmes & 960 participant	No. of Programs, No. of Trainees	2.650	0.273	660 participants are trained in 27 prog	66%
8	Conduct Annual Training Programs	6 Programmes	No. of Programs, No. of Trainees	0.400	0.045	01 Programme/ 30 participants	12%
9	Conduct Mediator Development Training Programs	03 programmes	No. of Programs & samurdhi Benificeries	0.200	0.154	03 programmes	77%
10	Conduct Action Training Program for empower the low-income families by Family Development Program	6 Model Villages	No. of Model villages	0.500	0.070	9 prog & 170 participants in 6 villdges	80%
11	Publish the Prajashakthi magazine	1000 copies	NO of publications & copies	0.300	0.180	1000 Copies	60%
12	Preparation of tharanaya news letter	2000 copies	NO of publications & copies	0.050	0.033	01 Publication & 1000 Copies	45%
13	Purchase books for Library	250 books	No of books	0.100	0.100	purchased the identified all books	100%
14	Update the website	one website	No of letter and articles	0.090	0.000	Service agreement is forwarded to ministry	20%
15	Purchase the office goods and accessories	Required items	No of Required items	3.140	3.275	Purchased the Identified all goods	100%
16	Capacity building training on entrepreneurship programme of RDTRI staff	25 Trainers and 500 small scale entrepreneurs	No of tTrainers and entrepreneurs	1.000	0.271	01 programme/ 25 participants	27%
17	Building renovation	Renovate RDTRI buildings and up grade facility	No of buildings & square feet	7.200	0.000	Request latter submitted district secretary	16%
<b>Total</b>				<b>16.540</b>	<b>4.529</b>		