

**Ministry of Social Empowerment & Welfare
Summary of Progress 2015 - 4th Quarter**

Head	Programme / Project Title	Allocation for 2015 Rs. (Mn)	Progress (4th Q) (Rs. Mn)	Progress (%)	Page No
<i>Ministry (Capital)</i>					
124-01-1	Minister's Office	5.000	11.887	238	01
124-01-2	Administration and Establishment Services	6.850	7.671	112	02
124-02-5	Co - Ordination & Implementaion of Social Development Programme	1.550	54.388	106	03
124-02-5-4 -2502	Social Development Management Information System (SOMIS)	1.500	1.182	79	04
124-02-5-5 -2502	Social Development Programme (Sisunena Pubuduwa Programme)	3.000	3.000	100	05
124-02-5-6 -2502	Single Parent Families Development Programme	13.000	12.994	100	06
124-02-5-7 -2502	Counselling Division	15.000	15.000	100	07
124-02-5-8 -2502	Social Care Center Project (Consolodated fund)	7.000	7.000	100	08
124-02-5-12-2502	UNICEF GOSL Country programme (Rs 0.130 Mn) + (Supplementary Rs. 2.801 Mn)	0.130	2.931	2255	09
124-02-5-16-2502	"Dirisaviya" + (Supplementary - Rs.18.11 Mn)	93.110	93.110	100	10
124-02-5-20-2502	Skill Sector Development (2)	20.000	12.970	65	11
<i>NISD/NSE/NSPD (Capital)</i>					
124-02-5-1-2502	National Secretariat for Persons with Disabilities (NSPD)	45.000	44.788	100	12
124-01-2- 1-2201	National Institute of Social Development (NISD)	13.000	11.200	86	13
124-01-2-4-2201	National Secretariat for Elders	25.000	24.967	100	14
Sub Total (Capital - Head No 124)		249.140	303.088	122	
216	Department of Social Services (Capital Head No 216)	156.970	127.940	82	15_26
Budgetary Provision (Capital) (Head No 124 + 216)		406.110	431.028	106	
<i>Major Programmes (Recurrent)</i>					
124-02-05-15-1501	For Victoria Home	8.000	6.791	85	27
124-02-05-1 -1501	Monthly Allowance Rs. 3000/- for PWDs (Rs.739 Mn) + (Supplementary Rs. 196.804 Mn)	935.900	935.804	100	28
124-02-05-18-1501	Payment of Monthly Allowance Rs 2000/- for elders over 70 years of age. (Rs 3000 Mn) + (Supplementary Rs.5089.1 Mn)	3000.000	8038.778	268	29
124-01-2-4-1503-1	Elders Benifited Development Activities (Under the NSE)	53.000	53.963	102	30_31
	Development Activities (Department of Social Services)	41.000	23.622	58	32
	Provision of medical assistance for kidney Patients (New Project)	353.400	344.951	98	33
Total (Recurrent)		4,391.30	9,403.909	214	
<i>Other Activities</i>					
	Special Programme (Housing assistance for Persons with disabilities (Funds will be received from the "Supiri Wasana Sampatha"))	85.000	30.892	36	34
	Visually Handicapped Trust Fund	7.000	6.062	87	35

Ministry of Social Empowerment & Welfare
Summary of Progress 2015 - 4th Quarter

Head	Programme / Project Title	Allocation for 2015 Rs. (Mn)	Progress (4th Q) (Rs. Mn)	Progress (%)	Page No
<i>Other Institutes/ Dept/ Divisions</i>					
	Department of Divineguma	1,200.00	796.030	66	36_ 44
	Rural Development and Divineguma Division	15,381.50	14,697.100	96	45 _ 47
	Rural Development Training and Research Institute	8.950	0.927	10	48 _ 50
	Sri Lanka Security Board	8.000	7.990	100	51 _ 52
	Total	16,598.45	15,502.05		

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Programme - 1 - Operational Activities

Project - 1 - Minister 's office

Thrust Area	Name of the Programme and Projects (as Budget Estimated)	Activity	Total Estimated cost (CF/FA/RFA) Rs.Mn.	Actual Expenditure as at end 2014 (CF/FA/RFA) (Rs. Mn.)	Actual Physical progress as at end 2014 (CF/FA/RFA (Rs. Mn.)	Allocation 2015 (CF/FA/RFA) (Rs. Mn.)	* Financial Target & progress (Cumulative) 2015 (Rs. Mn)				Out put Target- 2015	* Physical Target & progress (i) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							E/P	1st Q	2nd Q	3rd Q		4th Q		4th Q
1	2	3	4	5	6	7	8				9	10	11	
Improvement of infrastructure facilities	Minister's office	Rehabilitation and Improvement of Capital Asset	7.250	7.250		4.000	T	1.150	1.750	2.900	4.000			
							P	1.880	3.600	3.601	7.285			
		124-01-1-2001 Rehabilitation & improvement to Buildings and Structures	4.050	4.150	repaired minister's house	0.250		T	0.100	0.150	0.200	0.250	Renovation of Hon. Ministers official bungalow boundary wall & main gate	1 AC machine & service charge for Minister's bungalow
							P	0.110	0.110	0.110	0.110			
		124-01-1-2002 Rehabilitation & improvement to Plant ,Machinery and Equipment	0.200	0.140		0.250		T	0.050	0.100	0.200	0.250	Repairs plant & machinery	
							P	0.000	0.000	0.034	0.051			
		124-01-1-2003 Rehabilitation & improvement to vehicles	3.000	2.960	2 vehicle major repairs	3.500		T	1.000	1.500	2.500	3.500	Major repairs of vehicles	4 car , 13 jeeps, 2 cabs repaired
							P	1.770	3.490	3.457	7.124			
		Acquisition of Capital Assets	1.200	1.190		1.000		T	0.100	0.400	0.600	1.000		
							P	0.010	0.040	0.124	4.602			
		124-01-1-2101 Purchase of vehicles				0.000		T	0.000	0.000	0.000	0.000		
							P	0.000	0.000	0.000	0.000			
		124-01-1-2102 Purchase of furniture & office Equipment	0.900	0.890	TV stand 01, clericle table 01, TV 01, refrigerator 01, fax machine 01, samsung phone 02, lobby chair 04, photo conductor 01, hand phone 01, mike & mike stand , UPS 1, meeting table 3, executive table 1, visitor chairs 28, high back chair 4, steel cupbord 1, double bed 2, double mettress 2, bel pillow 4	0.600		T	0.050	0.200	0.300	0.600	Computer 02, printers 02, Fax 01, UPS 02, Computer table 02, Computer chairs 02	05 hand phones, 01 wire code, 12 tea cups, 06 water glasses, 06 forks / spoons , 01 movable cabinet, 01 grand sofa, 3 exe tables, 3 high back chairs, 06 classic visitors chairs,01 office cupboard, 01 kevin sofa, 02 steel coffee tables, 01 typist chair with arms, 01 writing table with 2 drawers, 02 cofee cupboards, 01 half door cupboard, 01 glass half door cupboard, 02 writing tables, 02 mobile drawer boxes (3 drawers), 13 computer tables, 13 low back chairs, 01 sofa set, 03 writing tables, 08 visitors chairs,03 low back cahairs
		124-01-1-2103 Purchase of machinery	0.300	0.300	Hard disk 03, washing machine 01, high back chair 1, typist chair 4, visitor chairs 02, writing table 02	0.400		T	0.050	0.200	0.300	0.400	Video camera with equipment	01 fax machine, 01 UPS, 01 photocopy machine, 03 external hard disk (4TB), 02 memory cards (16 GB), 02 memory cards (32 GB), 02 external hard disk (0 TB), 02 voice recorder, 02 memory cards(16 GB macro), 03 pen drives(32 GB, 02 pen drives (16 GB), 01 mouse, 01 UPS, 01 still camera, 01 video camera, 01 TV, 01 zoom lens, 01 video light, 01 digital camera, 01 finger machine, 01 fax machine, 10computers
						P	0.000	0.020	0.022	3.342				
		Total	8.450	8.440		5.000	T	1.250	2.150	3.500	5.000			
							P	1.890	3.640	3.725	11.887			

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Programme - 1 - Operational Activities

Project - 2 - Administration and Establishment Services

Thrust Area	Name of the Programme and Projects (as Budget Estimated)	Activity	Total Estimated cost (CF/FA/RFA) (Rs.Mn.)	Actual Expenditure as at end 2014 (CF/FA/RFA) (Rs. Mn.)	Actual Physical progress as at end 2014 (CF/FA/RFA (Rs. Mn.)	Allocati on 2015 (CF/FA/RFA) (Rs. Mn.)	* Financial Target & progress (Cumulative) 2015 (Rs. Mn)				Out put Target- 2015	* Physical Target & progress (i) (out put) 2015 (Cumulative)	Cumulative Impact (2)
							P/P	1st Q	2nd Q	3rd Q			
1	2	3	4	5	6	7	8				9	10	11
Improve ment of infrastruc ture facilities	Administration and Establishment Services	Rehabilitation and improvement of capital asset	5.560	7.200	-	4.75	T	2.020	3.150	4.050	4.750		
							P	1.080	1.720	1.910	4.627		
		124-01-2-2001 Building and structure	3.860	3.810	office partition	2.700	T	1.500	2.100	2.400	2.700	improvement of ministry offices , Auditorium sound system conferrence table fixed, reception table fixed, Ministry name boards	partition (admin & counseling division), carpeting the admin division, name boards, reception counter, chairs for auditorium
							P	0.000	0.000	0.000	2.694		
		124-01-2-2002 Plant machinery and equipment	0.200	1.900		0.200	T	0.020	0.050	0.150	0.200	Repairs plant & mechninery	1 jeep, 1 cab repaired, repaired photocopy mechene (secretary's office) repaired photocopy machine (Addl. Sec(Admin)
							P	0.000	0.050	0.085	0.085		
		124-01-2-2003 Vehicles	1.500	1.490	3 vehicle major repairs	1.850	T	0.500	1.000	1.500	1.850	Major repairs of vehicles	5 cars, 2 cab,2van, 4 jeeps repaired
							P	1.080	1.670	1.825	1.848		
		Acquisition of capital Assets	0.850	0.930		1.200	T	0.100	0.300	0.850	1.200		
							P	0.130	0.940	0.998	3.004		
		124-01-2-2101 Purchase of vehicle				0.000	T	0.000	0.000	0.000	0.000		
							P	0.000	0.000	0.000	0.000		
		124-01-2-2102 Furniture & office equipment	0.550	0.640	computer table 4, clericle table 16, clericle table 12, conference table 1 , conference chair 14,wiring table 2, fax mechine 1, voice recorder 1,water filter 3, UPS 4 , executive chair 1, typist chair 1, electric kettle 3, printer 02, walkman 1, locker 1, ,4drawer filing cabinet 1, filling cupbord 1,	0.800	T	0.100	0.200	0.550	0.800	Computers 09, Computer chairs 05, computer table 05, printers 02, typist chair 7, law back chair 2, visitor chair 1, high back chair 1, file cupboard 1	mike & mike stand,06 UPS , 01 Electric kettle , cnference table, 04 calculators, 01 stapler, 13 magazing holders, 04 hole puncture (04 hole), 01 lunch table, 02 codeless phones, 01 voice recorder , 01 typist chair with arm (reception chair), 01 water boiler, 01 Tea trilly, 04 exe tables, 04 low back chairs, 03 steel books racks, 01 steel cupboard, 04 visitors chairs, 04 clericle chairs, 01 water boiler, 02 wire cods, 05 land phones, 04 glass pads, 06 com tables, 06 com chairs, 01 clericle table
							P	0.070	0.760	0.820	2.745		
		124-01-2-2103 Mechinery	0.300	0.290	steel cupboard 05 , steel cabinet 03, photocopy mechine 01 , laptop 1	0.400	T	0.000	0.100	0.300	0.400	Server computer 01, 3 KVA Online UPS 01, UPS 05, Multimedia 01	01 Finger print mechine, 14UPS, 03 printer
					P	0.060	0.180	0.178	0.259				
Capacity Building Programme	0.250	0.250		0.900	T	0.050	0.100	0.200	0.900				
					P	0.014	0.050	0.225	0.040				
124-01-2-2401 Knowlodge enhancement & institutional development	0.250	0.250	01 training programme for MA officers, 2 training programmes for DO	0.900	T	0.050	0.100	0.200	0.900	Tamil and english courses & other courses (on request)	1 workshop for transport management - 1 off, Diploma in English proffetional		
					P	0.014	0.050	0.225	0.040				
Total			6.660	8.380		6.850	T	2.170	3.550	5.100	6.850		
							P	1.224	2.710	3.133	7.671		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Programme - 2 - Development Activities

Project - 5 - Co-ordination and Implementation of Social Development Programme

Thrust Area	Name of the Programme and Projects (as Budget Estimated)	Activity	Total Estimated cost (CF/FA/RFA) Rs.Mn.	Actual Expenditure as at end 2014 (CF/FA/RFA) (Rs. Mn.)	Actual Physical progress as at end 2014 (CF/FA/RFA) (Rs. Mn.)	Allocation 2015 (CF/FA/RFA) (Rs. Mn.)	* Financial Target & progress (Cumulative) 2015 (Rs. Mn)				Out put Target-2015	* Physical Target & progress (i) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							F/T	1st Q	2nd Q	3rd Q		4th Q		4th Q
1	2	3	4	5	6	7	8				9	10	11	
Improvement of infrastructure facilities	Co-ordination and implementation of Social Development Programme	Rehabilitation and improvement of capital asset	0.625	0.290		0.550	T	0.050	0.250	0.400	0.550			
		124-02-5-2001 Building and structure	0.175	0.040		0.100	T	0.000	0.050	0.100	0.100	office partition		
		124-02-5-2002 Plant, machinery & equipment	0.200	0.020		0.100	T	0.000	0.050	0.100	0.100	Repair of plant machinery		
		124-02-5-2003 Vehicles	0.250	0.230	vehicle repairs	0.350	T	0.050	0.150	0.200	0.350			
		Acquisition of capital Assets	84.250	97.870		0.700	T	0.050	0.450	0.600	0.700			
		124-02-5-2101 Vehicles	0.000	0.000		0.000	P	8.910	15.120	20.011	53.380			
		124-02-5-2102 Furniture & office equipment	0.200	0.180	cupboard 03, file cabinet 01, executive table 01, computer 06	0.300	T	0.050	0.150	0.200	0.300	steel cupboard 5, computers 02, computer chairs 02, computer table 02, conference table 01		
		124-02-5-2103 Machinery	3.950	4.470	UPS 03, printer 01, water dispenser 01	0.200	T	0.000	0.150	0.200	0.200	fax machine 01, UPS 02		
		124-02-5-2104 * Building and structure	80.100	93.220		0.200	T	0.000	0.150	0.200	0.200	Thelambuyaya VTC's Construction	Thelambuyaya & Amunakumbura construction	
		Capacity Building Programme	0.300	0.300		0.300	T	0.050	0.150	0.300	0.300			
		124-02-5-2401 Training and capacity building	0.300	0.300	2 training programme for Development officers	0.300	T	0.050	0.150	0.300	0.300	MA courses for officers	4 training courses for 8 officers	
								P	0.000	0.010	0.010	0.064		
								T	0.150	0.850	1.300	1.550		
								P	8.910	15.180	20.074	54.388		
			Total		85.175	98.460		1.550						

T - Target P - Progress * Progress up to 01st.01.2015 to 31.12.2015

* FR Transfer from vote no 124-02-5-16-2502 to vote no 124-02-5-2104 (under the "Dirisaviya" Project)

Due to the "Dirisaviya" Project, the saving under the government budget, is used for improvement of Thelambuyaya & Amunakumbura VTCs

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Social Development Management Information System (SOMIS)

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
Generate & distribute information	Social Development Management Information System (SOMIS) Vote No 124-02-5-4-2502	Printing of Report	0.500	0.500	Printed Annual Performance reports (Books 75, CDs 400) printed Achievement book (Books 100 & CDs 100)	1.500	T	0.500	0.750	1.000	1.500	Printing Annual performance reports & CDs, Budget books & CDs, ministry booklets - copyies - 5000 (sinhala 2500, Tamil,1500, english 1000), quarterly news letter	printed Performance report - 2014, "Achievement" book - 2015, Calender - 2015
							P	0.000	0.000	0.028	1.182		
Total						1.500	T	0.500	0.750	1.000	1.500		
							P	0.000	0.000	0.028	1.182		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Sisunena Pubuduwa Programme

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost (CF, FA, RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF, FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF, FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target 2015	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.				4th Q
Social Development	Social Development Programme (Sisunena Pubuduwa) Vote No 124-02-5-5-2502	Training for Mentors	0.600	0.545	369 persons	0.624	T P	0.156 0.076	0.312 0.199	0.468 0.371	0.624 0.645	360 training mentors	360 training mentors 463 training mentors	
		Denuma Weduma Centers	0.480	0.351	22 centers	0.528	T P	0.132 0.029	0.264 0.065	0.396 0.166	0.528 0.512	development literacy of 10000 families	24 centres 26 centres	
		Follow - up - Action	0.000	0.000	15 centres	0.000	T P	0.000 0.000	0.000 0.000	0.000 0.000	0.000 0.000	smooth functioning of centers	24 centres 10 centres	
		Purchasing books	1.200	1.250	7128 books	1.800		0.450 0.160	0.900 0.360	1.350 0.659	1.800 1.800	conducting programmes	7128 books 9259 books	
		Printing & others	0.220	0.350		0.048		0.000 0.000	0.000 0.000	0.048 0.027	0.048 0.043	-		
Total			2.500	2.496		3.000	T P	0.738 0.265	1.476 0.624	2.262 1.223	3.000 3.000			

T - Target
P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency :Single Parent Families Development Programme

Thrust Area	Name of the Projects/ Programmes(a s Budget Estimated)	Activity	Total Estimated cost (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.		4th Q.	
Skill Development, Empowering and income generation programme for Single Parent families	Single Parent families Development programme Vote No : 124-02-5-6-2502	Conducting skill development / Training programmes for self employment of single parents & their family members		0.1	5 programmes	0.500	T	0.100	0.250	0.400	0.500	20 programmes	7 programme
		Self employment assistance for single parents		6	588 families	11.500	T	2.000	6.000	9.500	11.500	700 families	900 families
		Self employment assistace to micro enterprises of single parents		0.9	10 groups	0.500	T	0.100	0.250	0.400	0.500	50 single parents & 200 family members	10 groups 10 group
		Monitoring development of the families provided with self employment assistance during the past 3 years , And providing necessary guidance for futher improvement at such self employment ventures		-		0.500	T	0.050	0.250	0.400	0.500	25 districts & 50 divisional office	34 divisions
	Total					13.000	T	2.250	6.750	10.700	13.000		
							P	1.485	3.508	9.705	12.994		

T - Target

P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Counseling Division

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q		
Counseling Division Vote No 124-02-5-7-2502	National Counseling Day			0.904	545 persons	1.600	T P	0.000 0.000	0.000 0.393	1.600 0.393	1.600 1.600	500 persons 400 persons		
	Coordination of counseling Agencies					0.160	T P	0.025 0.000	0.065 0.012	0.120 0.107	0.160 0.107	200 agencies 25 Agencies		
	24 hours mobile counseling programme			0.023	46316 persons	0.400	T P	0.100 0.064	0.200 0.127	0.300 0.170	0.400 0.198	20000 persons 3016persons		
	Punarodaya					1.000	T P	0.520 0.000	0.680 0.000	0.840 0.000	1.000 0.000	20 persons -		
	Construction/ partition / equipment/ maintainance			5.261	181 counselors	2.960	T P	1.900 2.471	2.920 3.957	2.940 5.245	2.960 5.247	maintanance of 5 centres 256 persons	256 persons, 5 centres 193 persons	
	Publications			0.689	1500 magazings, 35000 leaflets	0.900		0.000 0.000	0.150 0.000	0.900 0.000	0.900 0.761	1500 magazings, 500 leaflets	5000 leaflets 1500 magazings 2000 magazings, 3000 leaflets	
	Capacity Building Programme			1.527	181 counselors	2.510		1.220 0.276	1.850 1.025	2.480 1.696	2.510 1.817	7 programmes 458 persons	458 persons 7 programmes 179 persons	
	Preventive & group counseling programme (N/L, D/L)			3.597	7032 persons	5.470		1.120 0.593	3.820 3.451	5.420 5.205	5.470 5.270	312 programmes, 16900 persons	312 programmes, 16900 persons 38919 persons	
Total						15.000	T P	4.885 3.404	9.685 8.965	14.600 12.816	15.000 15.000			

T - Target P - Progress * progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter 2015**

Name of the Ministry : Ministry of Social Services, Welfare & Livestock Development

Name of Agency : Social Care Centre Project (Consolidated Fund)

Thrust Area	Name of the projects/ programmes(as budget estimated)	Activity	Total Estimated cost (CF, FA, RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RFA) Rs. Mn.	Actual physical progress as at end 2014	Allocation 2015 (CF, FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				Out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
								1st. Q	2nd Q.	3rd Q.		4th Q.		4th Q.
Customized Social Services	Social Care Centre Project (Consolidated Fund) Vote No : 124-02-5-8-2502	Allowance - Watcher and Peon			0.960	0.960	T P	0.240 0.240	0.480 0.480	0.720 0.720	0.960 0.958	Monthly payment for 16 watchers	16 watchers were paid allowances	
		Allowance for DSs & ADSs			0.300	0.300	T P	0.075 0.075	0.150 0.156	0.225 0.234	0.300 0.308	26 DSs & ADSs	26 DSs & ADSs were paid allowances	
		Maintanance			1.014	1.050	T P	0.250 0.299	0.500 0.598	0.750 0.814	1.050 1.067	Maintanance of 17 centers/ units	maintanance expenditure 17 centres/ units	
		Field visits, fuel and travelling allowances			0.072	0.120	T P	0.030 0.039	0.070 0.062	0.110 0.064	0.120 0.102	36 visits including monthly field visits of SSOs monitoring visits	36 field visits done	
		1. Strengthening coordinated services of social care in D/S divisionsIntroduction of Social Care Model in new divisions and capacity building programme/progress review meetings			0.300	0.455	T P	0.150 0.136	0.300 0.184	0.450 0.184	0.455 0.337	02capacity development programmes (Anuradhapura & Tricomalee Districts) 06 Progress review (Hambantota, Anuradhapura , Matale,Plonnaruwa, Badulla,kandy Districts)	02 capacity Development programmes (Anuradhapura & Tricomalee Districts) 06 progress review meeting (Hambantota, Anuradhapura , Matale,Plonnaruwa, Badulla,kandy Districts) done. Printed hand book on social care model	
		2. Special Projects			0.000	0.715	T P	0.100 0.000	0.400 0.176	0.600 0.356	0.715 0.722	Community development activities for disadvantaged(elders children widows etc.) to enhance their welbieing through social care model (35 social care units)	Allocation sent for 39project proposals in 39 Divisions	
		Infrastructure facilities for social care units			1.081	1.900	T P	0.300 0.237	0.600 0.871	1.200 1.574	1.900 2.006	15 computers & UPSs to 15 social care units in 10 DS offices	06 unit (Rajagiriya, Nuwaragampalatha central, thambuttegama, theldeniya & Harispattauwa, Ganga Ihala Korale DS divisions) work in progress and allocation sent to 04 social care centre repair (Thissamaharamaya, Ambalantota, Haldumulla, Soranatotata)	
		Establishment of socialcare units			1.260	1.500	T P	0.000 0.000	1.500 0.000	1.500 1.500	1.500 1.500	8 social care units in 8 DS offices	15 Computers and 15 UPSs Purchased	
		Total						7.000	T 1.145 P 1.026	4.000 2.527	5.555 5.446	7.000 7.000		

T - Target

P - Progress

* progress from 01/01/2015to31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Social Care centre Project (UNICEF Fund)

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				Out put Target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)		
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q			
Customize Social Services	Social Care centre Project (UNICEF Fund) Vote No : 124-02-5-12-2502	psychosocial programme				0.040	T P	0.040 0.040	0.040 0.040	0.040 0.221	0.040 0.221	Salaries of project coordinator (01 month)	payment for project coordinator 02 awareness programmes done (Vavuniya & Kilinochchi districts) & 02 monitoring visits done, victim assit. Rs.5000/- each to 27 divisions		
		* Establish of social care units				0.000	T P	0.000 0.000	0.000 0.000	0.000 1.816	0.000 1.816		08 training conducted. Money released to refurbishment of 04 SC units & 01 name board, 26 awareness meetings to 26 divisions		
		** Salaries for project Assitantce				0.061	T P	0.061 0.061	0.061 0.000	0.061 0.669	0.061 0.669		Salaries of project Assist.and Allowance for Accounts Branch (02 months) & office equipment transport & vehicle repairs	paymnet for project Assit.and Accounts branch/ /driver/ project coordinator or project Asst., Driver	
		Monitoring and coaching visits & vehicle repairs				0.029	T P	0.029 0.007	0.029 0.000	0.029 0.202	0.029 0.225		Transport and vehicle repairs	04 monitoring visits done, necessary repairs to the vehicle done	
		Total					0.130	T P	0.130 0.108	0.130 0.040	0.130 2.908	0.130 2.931			

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

money received on 30th June 2015

* Establishment of social care units - training programmes , awareness meeting included

** Salaries of project assit. - Salaries of project coordinator, Allowance to accounts branch & driver

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Project : improvement of Vocational training for Disabled ("Dirisaviya") (GOSL/WB)

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost \ (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R)	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
Services for PWDs	"Dirisaviya" Project (GOSL/WB) Vote No 124-02-5-16-2502	Vocational Training for PWDs	61.1000	228.19		75.000	P	0.840	15.140	58.300	58.300	314 PWDs training, 401 staff training, one day awareness programme for 3469 PWDs, issued tools & equipment	
		* Monthly Allowance of Rs. 3000/- for PWDs	275.6000				P	49.040	57.390	34.810	34.810	Initially no of beneficiaries -3065 Additional no of beneficiaries1140 (from June 1st 2014), another 2100 beneficiaries (from January 1st 2015)	
Total			336.7000			75.000	P	49.880	72.530	93.110	93.110		

T - Target P - Progress

* progress from 01/01/2015 to31/12/2015

**Progress of Project & Programmes Against Action Plan
4th Quarter- 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of the Agency : National Institute of Social Development

Thrust Area	Name of the Project/ Programme/ (as budget estimates)	Activity	Total Estimate cost 2014(CF . FA. RFA) Rs. Mn 2012	Actual Expenditure as at end 2014 (CF. FA. RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF. FA. RFA.) Rs.Mn	* Financial Target & Progress (Cumulative) 2015 Rs.Mn				Out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)
							1st. Q	2nd. Q	3rd Q.	4rh Q		4th Q	
National Institute of Social Development Vote No 124-01-2-1-2201	Rehabilitation & Improvement of Capital Assets	Building & Structures	3.290	2.94	89%	3.000	T	0.000	1.000	2.000	3.000	Repair of Thalawa building& Kelaniya hostel, centers of Kilinochchi	Maid by store room and cumical doors of executive room, Repaired of Thalawa building& Kelaniya hostel, centers of Kilinochchi
							P	0.000	1.730	1.837	1.855		
		Plant, Machinery & Equipment	0.600	0.590	98%	1.500	T	0.375	0.750	1.125	1.500	Repair of mechnery & electric equipment(computers 64, Laptop 11, printers 29, photo copy mechine 12, Duplo mechine 1, Fax 9, Multimedia 13, OHP3 a/c 27)	repaio of plant machinery & other equipment
							P	0.000	0.249	0.483	0.615		
		Vehicles	1.910	1.909	100%	2.500	T	0.625	1.250	1.875	2.500	Maintanace of vehicles (car 3, van 2, cab 3, threeweeler 1)	Repaired of vehicles van2,cab3,cars2
							P	0.000	1.425	1.722	2.170		
		Furniture, Office equipments	1.895	1.823	96%	3.000	T	1.000	2.000	2.500	3.000	Computer chairs 6 & tables, executive chairs 15 & tables 6, steel cabinets 2 & Almairah 2, caset recorder 1, BSW clock 100, curtans , conference chair, table, computer pack, table cloths, student chair 50, dining table Thalawa etc.	Computer router, office bags, Executive table 2,chairs2,pen Drives 5, 100 cloak, computer network, curtains, 50 student chairs, 6 dining tablers, 3 almairah, 6 tables, 33 chairs
							P	0.000	0.032	0.089	3.597		
		Mechinery	2.105	2.102	100%	2.500	T	0.500	1.500	2.000	2.500	Computer 10, multimedia 2, photocopy 3, UPS 5, vedio camera 1, Laptop 2, Duplo 1. color printer 1, certificate printer 1, printer 6, scanner 1, TV 1	purchased 3 photocopy mechnes, purchased of 10 computers,Hard drive1,Ups 10computer parts, 1finger print mechnes, 6 printers, 4 wireless routers
							P	0.000	0.610	1.741	2.471		
Library books	0.200	0.189	95%	0.500	T	0.000	0.200	0.400	0.500	Library books			
					P	0.000	0.000	0.000	0.492				
Total			10.000	9.553		13.000	T	2.500	6.700	9.900	13.000		
							P	0.000	4.046	5.872	11.200		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Persons with Disabilities

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014(CF,FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
Upliftment of livelihood of PWDs	National Secretariat for Persons with Disabilities Vote No 124-02-5-1-2502	Provision of Assistive Devices and special assistive devices (spectacles, wheel)		30.200	135452 persons	11.306	T P	3.000 1.100	7.000 1.750	11.000 5.720	11.306 11.306	76 mobiles services 76 mobiles service	76 mobiles services 94 mobile services 53413 persons
		Provision of Medical Assistance		6.190	379 persons	8.762	T P	2.000 1.200	5.000 2.830	7.800 4.900	8.762 8.761	430 persons 430 persons	430 persons 594 persons
		Provision of Self Employment Assistance		6.190	294 persons	11.010	T P	1.500 1.200	4.000 2.680	6.000 5.700	11.010 11.000	340 persons 340 persons	340 persons 360 persons
		Printing Publication and other Media Activities		0.000		0.000	T P	0.000 0.000	0.000 0.000	0.100 0.000	0.000 0.000		
		Commemoration of International Disabled Day		1.000		1.733	T P	0.000 0.000	0.000 0.000	0.000 0.000	1.733 1.541	1 programme 1 programme	1 programme on progress
		*1 voluntary of International of persons with disabilities		0.160	3 organizations	2.984	T P	0.000 0.000	0.000 0.000	0.000 0.000	2.984 2.984	20 Assistance 20 Assistance	20 Assistance
		*2 Educational Assistance for persons with disabilities		1.640	213 children	8.837	T P	0.300 0.330	0.700 0.470	1.000 0.870	8.837 8.830	120 children 120 children	120 children 4966 children
		Brail Training Programme		0.160		0.074	T P	0.000 0.018	0.000 0.052	0.060 0.067	0.074 0.073	4 groups 4 groups	4 groups 2 groups
		Skills development of Persons with Disabilities				0.266	T P	0.000 0.000	0.400 0.030	0.700 0.080	0.266 0.265	10 Assistance 10 Assistance	10 Assistance 7 Assistance
		Other		0.150		0.028	T P	0.000 0.015	0.200 0.028	0.300 0.028	0.028 0.028		
		Sub Total		45.690		45.000	T P	6.800 3.863	17.300 7.840	26.960 17.365	45.000 44.788		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

*1 & *2 Sent allocation for district secretary

**Progress of Projects & Programmes Against Action Plan
1st Quarter - 2015**

Name of the Ministry : Ministry of Social Services, Welfare & Livestock Development

Name of Agency : Ministry of Social Services / National Secretariat for Persons with Disabilities / Deyata Kirula

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2014(CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				Out put Target	* Physical Target & Progress (1) (output) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		1st Q	
	Deyata Kirula Vote : 124-02-5-17-2502	Deyata Kirula					T						
							P						
		Total				0	T	0	0.000	0	0		
							P	0.000					

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Ministry of Social Services / National Secretariat for Persons with Disabilities / Charitable payment for Victoria Home

Thrust Area	Name of the Projects/ Programmes (as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014(CF, FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.			
Services for PWDs	Charitable payment for Victoria Home Vote No : 124-02-5-15-1501	Charitable payment for For Victoria Home	7.000	6.740	-	8.000	T	2.000	4.000	6.000	8.000		
							P	1.030	3.018	4.862	6.791		
		Total	7.000	6.740		8.000	T	2.000	4.000	6.000	8.000		
							P	1.030	3.018	4.862	6.791		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Q**

Name of the Ministry : Ministry of Social Empoerment and Welfare

Name of Agency : Ministry of Social Services/National Secretariat for Persons with Disabilities / Support for Low Income Disabled

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
upliftment of livelihood of PWDs	* Support for Low Income Disabled (monthly allowance Rs. 3000/-) Vote No : 124-02-5-1-1501	Monthly Allowance for Disabled Families Rs. 3000/- Under Mahinda Chintana	600.000	618.300	22941 familes	935.900	T	184.750	369.500	554.250	739.000	30654 families	
							P	158.980	468.790	604.563	-		
		Total				935.900	T	184.750	369.500	554.250	739.000		
							P	158.980	468.790	604.563	935.804		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

* This programme is funded by both GOSL and WB

* Monthly Allowance of Rs. 3000/- for 3065 beneficiaries in Northern 09 districts is covered under the "Dirisaviya " project for the period of 30 months.

**Progress of Projects & Programmes Against Action Plan
3rd Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Persons with Disabilities/ Housing Assistance

Thrust Area	Name of the Projects/ Program mesc(as Budget Estimated	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
uplifting of lively hood of PWDs		** Housing Assistance (Funds will be obtained from the "Supiri Wasana Sampatha")	75.000	43.770	354 houses	85.000	T	20.000	40.000	60.000	85.000	300 houses	
							P	13.020	14.900	21.100	30.892	274 payment	
							Sub Total		43.770		85.000	T	
							P	13.020	14.900	21.100	30.892		

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

** full allocation not given from treasury

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Persons with Disabilities/ New Projects

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,R FA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q		4th Q		
Medicine support for vulnerable persons		Provision of medical assistance for kidney Patients				353.400	T	88.350	176.700	265.050	353.400		17000 persons	
							P	38.070	352.780	200.980	344.951		11416 persons	
		Sub Total				353.400		88.350 38.070	176.700 352.780	265.050 200.980	353.400 344.951			

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Department of Social Services

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,RF A) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q		
		Rehabilitation and Improvement of capital assets												
Good governance	Department of Social Services Operational Activities Administration & Establishment services	Vote No : 216-01-01-2001 Building & structure Head office				2.00	T P	0.00 0.54	2.00 0.55	2.00 0.55	2.00 0.64		Annexure 01	
		Vote No : 216-01-01-2002 Repair of plant machinery & equipments	0.11	0.07	0.66	0.50	T P	0.10 0.00	0.25 0.01	0.40 0.07	0.50 0.12		Repaired 1 fax mechine and 04 photocopy mechine, repaired 01 desktop computer & 1UPS, 01 printer repaired, repaired of lockers, Almairah other instrument	
		Vote No : 216-01-01-2003 Repair of vehicles	0.33	0.32	0.99	0.80	T P	0.20 0.13	0.40 0.58	0.60 0.58	0.80 0.79		Repairing car 5 times & 2 van, purchased 4 TOYOTA tyres, Cusion work, repaired of cab (DVD, reverse camera, mirror)	
		Aqisition of fixed assets												
		Vote No : 216-01-02-2102 purchase of furniture & office equipment	0.20	0.20	0.99	3.50	T P	1.00 0.00	3.50 0.02	3.50 1.52	3.50 3.85		Annexure 02	
		Vote No :216-01-01-2103 Purchase of plant machinery & equipment	0.15	0.15	1.00	0.50	T P	0.00 0.00	0.20 0.02	0.50 0.02	0.50 0.49		1 fax mechine, 01 printer, 02 photocopy mechine, sound system (auditorium), 16 GB pen drives 05, 1 GB hard disk 01	
		Vote No : 216-01-01-2401 Capacity building	0.15	0.15	0.99	0.57			0.20 0.21	0.40 0.27	0.57 0.27	0.57 0.53		Master of Management degree , .English Diploma - 1 off., Business communication diploma, Course on Rural Development & poverty, alleviation (Malaysian Experince) ., FR,AR staff training, Koica Training Interview, File update Training and store Training, Emotional Balancing for higher productivity programme Bangalore India staff 02, Korean TRaining programme staff 01
		Project Total	0.79	0.75		7.87	T P	1.50 0.87	6.75 1.46	7.57 3.02	7.87 6.42			

T - Target P - * progress from 01/01/2015 to 31/12/2015

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,RF A) Rs. Mn.	Actual Expenditure as at end 2014(CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
	Department of Social Services Development Activities, Financial Activities for Social Services	Vote No : 216-02-02-2102 Purchase of furniture & office equipment (*1)				8.50	T	0.00	4.00	8.00	8.50	Annexure 03 provided chairs, tables & cabinets for 214 Dos in Divisional secretariats and district secretariata	
							P	2.60	3.03	4.38	5.07		
		216-02-02-2401 Capacity building	1.00	2.58	2.57	3.00	T	0.50	1.50	2.50	3.00	7 social dialog programmes for schoolers, planners, social workers NGOs representatives & affected people - 365 participants, 11 monthly progress review meeting for social services officers - 40 off, progress review meeting for provincial directors - 25 off, 05 capacity building training programme for SSO/SDA and DO (450 participants), Training programme for SSO/SDA/DO in "Apegama" (472 participants)	
					P	0.05	0.16	0.18	2.27				
		Project Total				11.50	T	0.50	5.50	10.50	11.50		
							P	2.65	3.19	4.56	7.34		

T - Target

P - Progress

* progress from 01/01/2015 to 30/12/2015

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2014(CF,FA,RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							1st. Q.	2nd Q.	3rd Q.	4th Q.		4th Q		
		Rehabilitation & improvement of Capital assets												
disabled Community and Development	Department of Social Services Development	216-02-03-2001 Building & structures Repairs at VTCs	3.50	3.49	0.99	5.00	T P	0.00 0.06	2.00 3.18	5.00 3.23	5.00 4.44		Annexure 04	
		216-02-03-2002 Repair of plant machinery & equipment at VTCs	0.25	0.25	0.99	1.00	T P	0.20 0.03	0.50 0.06	0.80 0.08	1.00 0.20		Annexure 05 Thelambuyaya VTC - repair of D pressure and Ketawala VTC - photo copy machine repaired, Amunakumbura VTC - Fax machine repaired	
		216-02-03-2003 Repair of vehicles at VTCs	0.25	0.25	0.99	1.50	T P	0.30 0.44	0.70 0.54	1.20 1.24	1.50 1.98		5 vans three wheeler 1, cab 1 repaired, cushion work for three wheeler - Puwakpitiya, Tinker ad painting and cushion work for three wheeler	
		Acquisition of fixed assets												
		216-02-03-2101 Purchase of vehicles				2.00	T P	0.00 0.00	2.00 0.00	2.00 0.00	2.00 0.00		-	
		216-02-03-2102 Purchase of furniture & office equipment	0.50	0.50	0.99	1.60	T P	0.00 0.00	0.80 0.03	1.60 0.60	1.60 1.60		Annexure 06	
		216-02-03-2103 purchase of plant machinery & equipment (*6)	0.40	0.40	0.99	1.50	T P	0.00 0.00	0.80 0.30	1.50 0.33	1.50 0.94		10 sewing machine , 01 kitchen blender, 01 electric scale, Iron 01, Iron board 01, steel iron 01, pedestrian fan 01, gascooker 1, 1 printer, 02 brail training, multimedia projector with screen, 01 scraper, 01 TV antena, electronic equipment for Thelambuyaya, 01 Telesonic stand fan, 01 grass cutting machine, 04 sewing machine, 01 large spoon, 05 small spoons, 03 mamottes, 02 wheel barrows, 02 axes, 02 rake	
		216-02-03-2104 Building & structure	2.50	2.50	0.99	3.00	T P	0.41 0.41	1.00 0.41	3.00 0.41	3.00 1.40		Annexure 07 Construction of 2 toilets for the staff	
		216-02-03-2401 Capacity Building				3.00	T P	0.50 0.13	1.50 0.40	2.50 0.50	3.00 1.92		6 teachers training for Navinna pre school, 01 medical mobile service ,01 Nature therapy training, graphic disigning course for 1 instructor, 02 vocational instructor trainings, 01 Tamil language course, Koica training interpreter, Korean training programme	
		216-02-03-2502-4 other Investment expention of Jayavirusewana (7.00	7.00	100.00	6.00	T P	0.00 6.00	6.00 6.00	6.00 6.00	6.00 2.03		Annexure 08 Expantion of Jayaviru sewana institute at Puwakpitiya	
216-02-03-2502-5 other Investment (Community Based Rehabilitation Programme)	9.00	9.00	1.00	13.00	T P	2.05 1.88	4.75 3.07	8.75 6.09	13.00 12.25		Annexure 09			
216-02-03-2502-6 Modernization of VTCs for diferently abled	100.00	88.47	0.88	100.00	T P	15.00 7.64	50.00 32.22	85.00 74.60	100.00 87.43		Annexure 10			
	Project Total	123.40	111.85		137.60	T P	18.46 16.59	70.05 46.21	117.35 93.08	137.60 114.19				
	Grand Total	124.19	112.60		156.97	T P	20.46 20.11	82.30 50.86	135.42 100.66	156.97 127.94				

T - Target P - Progress

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empoerrment & Welfare

Name of Agency : Department of Social Services / Visually Handicapped Trust Fund

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,RF A) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)
								1st. Q	2nd Q.	3rd Q.		4th Q.	
Visually Handicapped Trust Fund		Assistance for sports				0.150	T	0.0375	0.0750	0.1125	0.1500		
		P	0.000	0.000	0.000	0.000	15 persons						
		Vocational training				0.250	T	0.0625	0.1250	0.1875	0.2500		
		P	0.030	0.056	0.085	0.124	4 persons	2 persons					
		Assistance for education and culture				2.000	T	0.5000	1.0000	1.5000	2.0000		
		P	0.328	0.826	1.414	2.000	250 students	190 students					
		Assistance for rehabilitation				1.500	T	0.3750	0.7500	1.1250	1.5000		
		P	0.208	0.690	1.027	1.475	40 blind persons	98 Blind persons					
		Administrative expences				0.900	T	0.2250	0.4500	0.6750	0.9000		
		P	0.213	0.415	0.628	0.807	15 persons	15 persons					
		Eye lences and treatment				1.700	T	0.4250	0.8500	1.2750	1.7000		
P	0.142	0.619	1.038	1.384	150 persons	176 persons							
Centre for VH for womwn				0.400	T	0.1000	0.2000	0.3000	0.4000				
P	0.050	0.105	0.165	0.23	06 blind women	5 Blind women							
Audit fees				0.025	T	0.0000	0.0250	0.0250	0.0250				
P	0.021	0.021	0.021	0.021									
Finance expences				0.030	T	0.0075	0.0150	0.0225	0.0300				
P	0.003	0.006	0.006	0.008									
Miscellaneous expences				0.045	T	0.0110	0.0220	0.0330	0.0450				
P	0.004	0.006	0.009	0.013									
Total			0.000	0.000		7.000	T	1.744	3.512	5.256	7.000		
P						0.999		2.744	4.393	6.062			

* progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Recurrent Expenditure

Name of the Ministry : Ministry of Social Services, Welfare & Livestock Development

Name of Agency : Department of Social Services

Thrust Area	Name of the Projects/ Programmes(as Budget	Activity	Total Estimated cost 2014 (CF,FA,RF A) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
								1st. Q	2nd Q.	3rd Q.		4th Q.		4th Q
		216-2-3-1-1501 Rehabilitation and Training Services					T	9.498	18.996	28.494	38.000			Improving vocational skills of the disabled
		Prvision of vocational training for disabled youth			26.026		T	6.506	13.012	19.518	26.026	to trained 700 disabled youth	449 Disabled youth	Improving inclusive education
		Early intervention programmes for children with special needs			0.853		T	0.213	0.426	0.639	0.853	developing special needs 150 children	98 special children received services	
		Provision of implement of trade for the trained disabled persons			4.000		T	1.000	2.000	3.000	4.000	providing 250 tool kits	prvided 284 tool kits	improvement of income of PWDs
		Extra activities development copition island wide (Eg : sports,fine Arts)			3.436		T	0.859	1.718	2.577	3.436			
		Provision of financial assistance to NGOs			2.165		T	0.541	1.082	1.623	2.165	to provide assistance 9 NGOs	1 NGOs received assistance	
		Provision of financial assistance to pre schools			0.450		T	0.112	0.224	0.336	0.450	to provide assistance 5 pre schools	provided assistance to 03 schools & 04 teachers	
		Establishment of child guidance centres for children with special needs			1.070		T	0.267	0.534	0.801	1.070		Money provision for Rathnapura child guidance centre	
		216-2-3-2-1501 Rehabilitation & Training Services Rehabilitation drug addicts					T	0.575	1.450	2.275	3.000			
		Select Gramaniladhari divisions/target groups fro each district evidence based prevention, Rehabilitation & welfare programme			2.000		T	0.200	0.700	1.400	2.000		Allocation has been released to 24 Divisional secretariat Divisiion (for 250 drug abuse)	
		Staff training fro rehabilities & welfare			0.500		T	0.250	0.500	0.500	0.500	28 officcsr	one day pr. 03, 3 days pro. 1 - at Thaladena	
		Progress review evaluation			0.250		T	0.0625	0.1250	0.1875	0.2500	5 meetings	3 meeting	
		Supervision & Monitoring			0.250		T	0.0625	0.1250	0.1875	0.2500	20 Visits		
		Grand Total	0.000	0.000		41.000	T	10.073	20.446	30.769	41.000			
							P	5.008	10.904	15.533	23.622			

* progress from 01/01/2015 to 31/12/2015

Allocation Expenditure
2015 31.12.2015

Annexure 01

Building And Structure(Head Office)

216 -01-01-2001(*1)

	Partition of Director Staff division & Accounts division - Rs. 496,313.06
Partition of Director Staff division & Accounts division/ Operational Rooms /Social Development Division/Directors Staff Division /Sign Language Division/ Internal Audit Division	Vision, Mission Board - Rs.33,000.00 Nalin Advertisement Picture Board - Rs. 24,000.00, Operating Room Name board Rs. 635,313.06
	82,000

Annexure 02

Furniture and Office Equipment

216-01-01-2102 (*4)

Tea set, Cup &source 24 Pieces,Ladder - 01	19,125.00
Executive Chair - 01	14,287.50
Dinning Table -02, File Rack	20,812.00
Visitor Chair -09	40,353.75
Office Chair- 11	54,931.25
Office Chair Low Black -56	631,890.00
Conference Hall Chair -40	175,950.00
Filling Rack -03	15,236.25
Magazine Shelf -01	6,778.75
Office Table -01	17,998.75
Office Chair - 02	20,017.50
Flag and Flag Stand	20,050.00
Flower Decore	11,500.00
Lobi chairs Single Sector -28	255,333.39
Steel Library Cupboard -01, Steel Filing Cabinet -12	212,953.50
UPS -11	42,735.00
Destop Computer - 14	1,220,100.00
Electric Kettle -01	4,800.00
TV Bracket -01	5,500.00
Low Back Chairs - 04	45,135.00

Work Station (Account Branch, Development Branch)	1,016,225.00
	3,851,712.64

Annexure -03

Acquisition of Capital Assets

216-02-02-2102(*7)

**Purchase of Furniture&office
equipment**

Badulla District (5 DS Division)	125,000.00
Galle District(5 DS Division)	125,000.00
Anuradhapura District(16 DS Division)	400,000.00
Puttalam District(14 DS Division)	350,000.00
Ampara District(16 DS Division)	405,850.00
Vavuniya District(01 DS Division)	25,000.00
Nuwareliya District(05 DS Division)	125,000.00
Matale District(13 DS Division)	325,000.00
Mahanuwara District(12 DS Division)	300,000.00
Rathnapura District(08 DS Division)	208,360.00
Kurunagella District(13 DS Division)	326,396.00
Polonnaruwa District(08 DS Division)	200,000.00
Kalutara District(01 DS Division)	25,000.00
Gampaha District(10 DS Division)	251,973.00
Batticaloa District(18 DS Division)	450,000.00
Kilinochchi District(04 DS Division)	100,000.00
TrincomaleeDistrict(08 DS Division)	204,989.10
Jaffna District(16 DS Division)	400,000.00
Mannar District(02 DS Division)	50,000.00
Mullaitivu District(02 DS Division)	50,000.00
Kandy (04 DS Division)	119,800.00
Monoragale (09 DS Division)	225,000.00
Colombo (11 DS Division)	286,634.22
Matara (10 DS Division)	250,000.00
Hambatota (04 DS Division)	100,000.00

**Actual
Expenditure
Rs. 5,074,169**

5,429,002.32

Program 02- Development Programs

**Project -03- Rehabilitation,training
and Services
Capital assests Rehabilitation and
Improvements**

Annexure -04

**Repairs to Buildings and
Improvements**

216-02-03-2001 (*9)

Buildings & Structures

Amunukumbura V.T.C.

Repair of pantry in the Office quarters 60,693.69

Child Guidance Center Nawinna

1.Preparation of a drain to facilitate the
water drainage following the filling
of soil and laying of concrete pavers
overs the front compound

02. Preparation of a pantry

03. Painting

04.Laying of floor tiles in superintendent
Room

3,100,294.59

**Actual
Expenditue
Rs. 4,441,738**

Water Repair Items -Wattegama

18,675.00

Sign Board - Vibavi

15,800.00

Wiring Items - Vibabi

20,163.00

Navinna CGC

1. Preparation of the Main Gate

2. Preparation of a rain guard from the
gate to the building

1,194,354.12

3. Renovation of the Guard Room

Iron Net

31,000.00

Repair of Water Pipe Line - Ketawala

20,367.00

4,461,347.40

Annexure -05

216-02-03-2002(*10)

Repair of plant machinery

Repair of Dpressure

29,450.00

Repair of Photo copy Machine

34,200.00

Fax Machine Repair - Amunukumbura

19,758.00

Computer repair (Thelambuyaya)

7,150.00

	7,460.00
Repair of Photocopy Machine -01 (Navinna))	24,800.00
Repair of Photocopy Machine -01 (Amunukumbura)	21,964.68
Repair of Sewing Machine - Seeduwa	57,500.00
	202,282.68

Annexure- 06

216-02-03-2102(*13)

Furniture and Office Equipment

Water Tank - Madampe VTC, Cycle - Seeduwa VTC	32,649.00
TV Stand - 01 Child Guidance Center	6,187.50
Sliper Rack Child Guidance Center	8,800.00
Library Cupboard - Wattegame	35,415.00
Almirah -05 - Wattegame	97,500.00
Fan -01	11,900.00
Fie Cabint -4,Library Cupboard -03, Steel Cupboard -07	263,680.50
Intercom System- Navinna	142,995.36
Computer Chairs - 07 (Ragama 5, Puwakpitiya 02)	36,575.02
Destop Computer with ups -03	261,450.00
Wood chair with iron legs -05, white board -01, Glass pad -01	14,650.00
	46,700.00
	8,000.00
Office Chairswith arms -29, Conference Chairs -06, Computer Table- 05, Office Table two Drawers - 10, Conference Table -01	359,316.25
Writing table -01, High back chair -01 (Thelambuyaya)	29,565.00
Source Fan - 08	41,300.00
	44,650.00
Purchase of Office Glass	17,450.00
Large Table Spoon -02	1,780.00
Boiler-01, Electronic Scale -01, Table Scale -01, Scraper -05, Blender 01	84,600.00
	12,000.00
	40,125.00
	1,597,288.63

Annexure- 07

216-02-03-2104(*15)

Building & Structure

Amunukumbura V.T.C.

Construction of Two (2) Toilets for the
Staff

406,619.64

Madampe VTC

**Actual
Expenditure
Rs. 1,398,070**

Construction of the Main gate , wall and
Guard Room

1,079,928.85

2,686,548.49

Annexure -08

216-02-03-4-2502-(*17)

Expansion of Jayaviru Sevana

Jayaviru Sevana

Expansion of Jayaviru Sewana Institute
,Puwakpitiya

6,000,000.00

2,028,897.00

Annexure - 09

Thrust Area	Name of the Projects/ Programmes(as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.			
							T	P	T	P		T	
Disabled Community & development. Protection & rehabilitation for disadvantaged persons. Minimization of social issues & problems	Community Based Rehabilitation Programme Vote No : 216-02-03-2502-5	Conducting awareness and training programmes for core group officers, volunteers, Community leaders and sign language training for officers				1.500	T 0.300	P 0.800	T 1.300	P 1.500	core groups 5 days programmes 6, volunteer pro. 331, community leader programmes 331, sign language 14, district officer programmes 12	core groups programmes 16, Shelter help groups pro 208, community leader pro 93, , sign language programmes 04, director's office pro 11	
		Providing assistive devices and distribute among the needy PWDs construction of toilets and ramps etc				1.000	T 0.200	P 0.400	T 0.800	P 1.000	Commode toilets, ramps & other equipments 100	Commod toilets, ramps and other equipment 225	
		Printing of C.B.R. hand books and relevent documents				0.700	T 0.100	P 0.400	T 0.600	P 0.700	printing manual other relevent documents	-	
		Provision of Money for the administration, follow up and monitoring and divesification programmes for self help groups CBR programmes at divisional level (331 x Rs.10000/-)				3.310	T 0.800	P 1.600	T 2.400	P 3.310	331 divisional secretariat	331 divisions	
		Select divisional secretariat Division from each district & establish role model CBR programme				1.990	T 0.200	P 0.600	T 1.000	P 1.990	25 Division	14 districts & 25 divisions	
		Motivation programs for the volunteers				1.000	T 0.000	P 0.000	T 0.500	P 1.000	1 programme	22 programmes	
		CBR review workshop				0.150	T 0.150	P 0.130	T 0.150	P 0.152		5 programmes	
		25th CBR Annuasary Celebrate programme				2.000	T 0.000	P 0.000	T 1.000	P 2.000	CBR walk and island wide motivation		
		Providing job opportunities and vocational training with in Divisional secretariat and motivation programme for owners				1.350	T 0.300	P 0.700	T 1.000	P 1.350	331 divisional secretaria	self help groups in 25 districts & 331 divisions	
		Total			0.000	0.000		13.000	T 2.050	P 4.750	T 8.750	P 13.000	
							T 1.880	P 3.069	T 6.092	P 12.250			

Annexure -10

216-02-03-6-2502(*19)

Modernization of v.t.cs

Thelambuyaya VTC

Repairing of Building (Last year payments) 2,104,000.00

Renovation of the Main Building (Office, Training divisions) 8,845,562.25

Renovation of the Tourist Bungalow 1,696,385.25
Renovation of six office quarters 4,576,335.75

Seeduwa VTC

1. Renovation of the Vocational Training Division (Carpentry Section) 5,533,794.00

2. Renovation of the Sewing Machine Section 4,006,989.00

2. Main store Partition 14,200.00

Travelling expenses

Visit to Ketawala & Thelambuyaya (100m Progress) 4,592.00

**Actual
Expenditure
Rs. 87,429,587**

Amunukumbura VTC

1. Renovation of Agri division 2,173,657.50

2. Renovation of the old garage building at the side of the road 3,266,896.50

Katawala VTC

Construction of site Wall 1,864,800.00

Renovation of Timber Store 850,815.00

Build the Fence round the Premises 5,014,680.30

Build the fence round the hostel 2,428,902.00

Build the Stair case for hostel 311,654.70

Construct post of main gate 104,197.14

Wattegama VTC

Renovation of the toilet system of Female - Wattegama 4,337,777.62

Renovation of the main office - Seeduwa 5,400,927.00

Toilet System -Last year payment 1,603,313.55

Grane cut water supply - Amunukumbura 57,148.37

Preparation of the pipe borne water supply system, Renovation of the hostel -Kalawana	4,058,853.75
Renovation of stores Stores - Ketawala	1,446,618.60
Renovation of the toilet system of male , Preparation of a common hall - Wategama	8,811,413.10
Renovation of the Matron quarters and Laying of floor tiles in the main building - Puwakpitiya	5,301,859.50
Bench Grinder, Diamond wheel dresser	41,400.00
Combine puffing machine, Sewing Machine -02 -Wategama	257,000.00
Matress -Amunukumbura	438,900.00
Renovation of Main building and B Hostel - Amunukumbura	11,451,037.50
Renovation for Sewing Section and Carpentry Section(Door & Windows)	2,960,250.00
Preparation of the Entrance - Thelambuyaya	660,838.50
Single Bed - 120	1,458,000.00
Lockers - 65	658,224.45
Door Repair - Wategama	72,450.00
Lobby set - 08	72,952.40
Lockers - 285	2,886,061.05
Steel Bunk Bed - 20	528,360.00
Blender -01	7,200.00
Mamottes - 03, Axe -02, Wheel Barrow -02, Rake -02, Flower Cutting Secissor	12,500.00
Dinning Hall Chairs - 120, Table - 20	911,000.00
Electric Scraper -01	6,500.00
	61,143.07
	96,299,189.85

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Department of Social Services

Thrust Area	Name of the Projects/ Programm	Activity	Total Estimated cost 2014 (CF,FA,RF)	Actual Expenditure as at end 2014	Actual Physical Progress as at end	Allocation 2015 (CF,FA,RF A) Rs. Mn.	* Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	* Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
	Department of Social Services	Vote No : 124-02-5-20-2502				20.00	T	0.00	0.00	0.00	20.00	Self Employment training programmes to PWDs - 100 DS divisions, shelter work shop programme to PWDs for promoted job opportunities, " Sithru" Disabled persons' culturel show (expences for costumes, food, transport, hall charges & others), Sport meet (expences for gifts, food,s sport ware transport & others), provided exercise mechine , musical instruments, and sound system to child guidance centre Navinna, purchased tool kits, repaires of buildings for child guidance centres at Nuwara Eliya & Badalkumbura, published 02 books (Sandamandala & Pinketh, Video clip - Information for VTCs	
		Skill sector Develpment				P	0.00	0.00	0.00	12.97			
		Project Total	0.00	0.00		20.00	T P	0.00 0.00	0.00 0.00	0.00 0.00	20.00 12.97		

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programmes/Activity (as Budget Estimated)	Activity	Total Estimated cost 2014 (CF,FA,RF A) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,RF A) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,RF A) Rs. Mn.	*Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
								1st. Q	2nd Q.	3rd Q.		4th Q.		4th Q
Elders care services	National Secretariat for Elders Vote No 216-01-2-4-2201	4-3-1503 1. Rehabilitation & improvement of capital assets (source of funds C/F) Elders Homes managed by NGOs		5.375	Saliyapura Elders home partpayment., Sarana Anda Elders home & Kaithadi Santhom, Katharagama Elders home renovation	11.000	T	2.200	5.500	11.000	11.000	Build Maligathenna & Thangalla Elders home for NSE/ Grant for build the day centers	Granted Funds for Thangalla,Naththandiya ,Elpitiya,Ampara,Waulewa, Maligathenna, Saliyapura, Pathabeddara, Nahakotamada,Hodalla Elders home	
		Acquisition of fixed asset Furniture & office equipment (source of funds C/F)		5.263	settlement of previous year bills of digital camera 168/ made tha lobby & purchased all office furniture , office phones/part payment for 30desktop computers & UPSs	6.000	T	3.000	6.000	6.000	6.000	1 full sound system office table s& 4 executive tables , all equipment of the 2 new NSE elders home in Maligathenna & Thangalla	04 ex. Table, 08 visitors chairs, 04 cupboard, 04 lunch tables, 10 lunch chairs, computer table for director, Office table, Equipment for Godahene Helder's Home	
		Mechinery		2.219	payment for 13 computers , 07 printers,13 UPS, office network during the last year ,purchasing 4 in printer,1laptop,1 tab	4.000	T	2.000	4.000	4.000	4.000	10 ID cards printing mechines, 01 fax mechines, 1 scanner, 01 vedio camera	purchased RDF for photocopy mechines, purchased Licence for computer Networking, laminating mechine, computer, sound system, stamp mechine, voice recorder, equipment for maligathenna	
		Trining & capacity building		2.867	4 diploma & 02 MA degree programme/Held the EB exam/ 09 provincial progress meeting/ 05 training programme	4.000	T	0.800	2.800	4.000	4.000	09 provincial training programmes, 02 ERPA programmes in south & North provinces	past year bill paid, 10 provincial progress meeting ,01 Miththathwa Huwamaru programme ,2 diploma for 37 officers, 02 provincial level trining programmes for officers, 01 training programmes for ERPA, 01 EB exam, training for stress relief	
		Total		0	15.724		25.000	T	8.000	18.300	25.000	25.000		
						P	0.014	1.330	8.363	24.967				

T - Target P - Progress

* Progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/Programme (as Budget Estimated)	Activity	Total Estimated cost 2014(CF, FA,RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocati on 2015 (CF,FA, RFA) Rs. Mn.	*Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target 2015	Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.		4th Q	
Elders care services	National Secretariat for Elders	Establishment of village level Elders committees		5.492	1022 village level committees , 26 divisional level committees, 02 district level committees & 01 provincial level committees were financially assisted	6.000	T P	1.200 1.033	3.000 1.454	4.800 3.064	6.000 3.510	950 village level committees, 75 divisional level committees, 14 district level committees, 6 provincial level committees will be financially assisted	640 village level committees, 06 divisional level committee, 6 district level committees, 04 provincial level committee financial assisted. 01 awareness programme
		Issuing ID cards		0.512	10978 Id cards were issued	1.500	T P	0.300 0.038	0.750 0.067	1.200 0.297	1.500 0.815	50,000 ID cards will be issued	10642 ID cards issued, printed 106020 ID cards
		provision grant for income generating activities		1.796	79 Day centers were financially assisted	2.000	T P	0.400 0.000	1.000 1.187	1.600 1.312	2.000 1.991	Maximum Rs. 20,000/- base on request	120 beneficiaries
		Publications		1.929	"Rs.1000/-allowance" leger printed copy 300, visiting cards, Annual report book 50, CD 350, settlement GP bill, Elders day magazing copy 1000, "Detuwara kavisitha" 800, "Detuwara Sithiwili 800, Lama katha 500- Tamil 500	4.000	T P	1.200 0.210	3.200 1.661	4.000 1.661	4.000 1.798	Awareness leaflets/ Elders magazing, posters in 3 language,publish the book for elders mantanance, Hand book English/Tamil	printed posters for "Dambadiva Charika" project, printed Annual reports acd CDs, printed hand bills, magazins,
		Training programme & Awareness programme		4.004	278 divisional level,22 district level programmes, 10 provincial level programmes conducted.	10.000	T P	2.000 0.000	6.000 7.311	10.000 7.311	10.000 9.989	331 village level, 331 divisional level, 25 district level, 09 provincial level committee members training programme to be conducted. 25 district level preretirement programme to be conducted. 1 wedihiti kathikawatha programme	village level committees members programmes to 331, divisional level committee members training programme 331, districtr level committees members training programmes 25, provincial level committee member programmes 09, other 2, stationary for 331 Dos, 01 inter provincial cultural exchange programmes, 02 counseling awareness programme, care giver photo programme, 01 preretirement programme
Total (Recurrent)			0.000	13.733		23.500	T P	5.100 1.281	13.950 11.680	21.600 13.645	23.500 18.103		

T - Target P - Progress

* Progress from 01/01/2015 to 30/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programme (as	Activity	Total Estimated cost 2014 (CF,FA,R FA) Rs.	Actual Expenditure as at end 2014(CF,	Actual Physical Progress as at end 2015	Allocati on 2015 (CF,FA, RFA) Rs. Mn.	*Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2015 (Cumulative) 4th Q	Cumul ative Impact (2)			
							1st. Q	2nd Q.	3rd Q.	4th Q.						
Elders care services	National Secretariat for Elders	Conducting of medical clinics , issuing eye lenses and assistive devices			3573 eye lenses and 133 hearing aids were issued	12.000	T	2.400	6.000	9.600	12.000	3200 eye lenses and 407 hearing devices will be issued	4873 Eye Lenses issued 323 Hearing devices issued			
							P	1.398	1.827	5.283	13.085					
		Commemorating international Elders Day			01 international elders day commemorated 100 divisional level programmes were conducted	10.000	T	0.000	0.000	5.000	10.000	01 National level Programme, 1 poem competition, eldrs song filming, 1 debite competition, 1 drama competition, 1 stories competition, 1 general knowledge competition, flag seling programme in island wide	granted to 331 divisions ,& 09 provinces for pre conducting programmes, held International Elder's day			
							P	0.000	0.497	7.609	10.270					
		Assisting homes for the age			Refurbished Katharagama elders home	2.000	T	0.400	1.000	1.600	2.000	refurbishing Katharagama Elders home	Salary's Water Bill,Electricity Bill Payment 02 Equipments for Katuwana, granted to 10 elders homes			
							P	0.319	0.607	1.037	8.280					
		Allowance for Maintenance Board			84 cases were solved	1.500	T	0.375	0.750	1.125	1.500	To assist needy elders claim maintainance funds from their own children who have neglected them	67 cases solved from 107 requests			
							P	0.253	0.423	0.650	0.929					
		Allowance for council members			07 meetings held	1.000	T	0.250	0.500		1.000		04 meetings held & 02 audit commettee meetings			
							P	0.000	0.000	0.088	0.384					
		Allowance Rs. 1000/-					3.000		1.500	2.400	3.000	stationaries for DS 331 officce	printed leger, cards & applications, grant given to DS office to held meetings, purchased boards for printing cards			
									1.162	2.238	2.363	2.912				
		Total (Recurrent)			0.000	0.000		29.500	T	4.925	10.650	20.975	29.500			
									P	3.188	5.735	17.030	35.860			
Grand Total (Recurrent)						53.000	T	10.025	24.600	42.575	53.000					
							P	4.469	17.415	30.675	53.963					

* Progress from 01/01/2015 to 31/12/2015

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : National Secretariat for Elders

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost (CF,FA,R FA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA,R FA) Rs. Mn.	*Financial Target & Progress (Cumulative) 2015Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2015(Cumulative)	Cumulative Impact (2)
							1st. Q	2nd Q.	3rd Q.	4th Q.			
Uplift of livelihood of Elders over 70 years of age	Vote No : 124-02-05-18-1501	Payment of Monthly Allowance Rs 2000/- for elders over 70 years of age.	2650.000	2655.000	254000 persons	3000.000	T 750.000 P 1664.401	750.000 2718.750	750.000 5810.229	750.000 8038.778		386080 persons	
Total (Recurrent)			2650.000	2655.000		3000.000	T 750.000 P 1664.401	1500.000 2718.750	2250.000 5810.229	3000.000 8038.778			

T - Target P - Progress

* Progress from 01/01/2015 to 31/12/2015

Supplementary Rs.4700 (mn)

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment & Welfare

Name of Agency : Rural Development Training and Research Institute

Component	Expected Output	Performance Indicator/s	Cumulative Progress as at 31/12/2014		Financial Progress - 2015(Rs.Mn)		Physical Progress - 2015		Remarks
			Financial (Rs.Mn)	Physical	Allocation 2015	Expenditure from 01/01/15 to end of 4th quarter	Target 2015	Progress from 01/01/15 to end 4th quarter	
Research									
Conduct an Open Forum on Rural Development & Poverty Alleviation	Conduct one Open Forum	Number of Participants Attended			0.050	0	60%	30%	
Build up a Database on external resource persons	Build up a Database	Number of Resource Persons Regestred			0.040	0	25%	10%	
Conduct a Survey to Identify Challenges and Issues faced on Implementing the SEVANA housing programme	Conduct and publish one Survey Report	Number of survey Conducted			0.170	0	20%	10%	
Conduct a Social Research on Poverty Alleviation programmes in SL	Conduct and publish one Research Report	Number of research Coducted			0.250	0	70%	45%	
Strengthen the PRAJASHIKTHI Community Based Organizations(CBOs)	Conduct 02 Workshops	Number of Praja shakthi Oganizations Strengthened			0.060	0.01	50%	35%	
Publish a report on GRAMASHAKTHI development programme	publish 01 Report about Gramashakthi programme	Number of reports Published			0.100	0	40%	15%	
Planning									
Preparation of Action Plan - 2015	Preparation of Annual Plan - 2015	The Action plan			0.010		100%	100%	
Conduct Monthly progress review meetings	Conduct 12 progress Meeting	Number of Prograss meeting Conducted			0.095	0.01	25%	25%	

Preparation of Corporate Plan for year 2016- 20	preparation of the Corporate plan - 2016	The Corporate Plan			0.045	0	60%	30%	
Preparation of Annual Plan 2016	Preparation of Annual Plan - 2016	The Annual plan			0.020	0	40%	40%	
Publication									
Publish two THARANAYA News letters(2 vol) 3000 copies each	Publish two news letters	Number of Tharanaya News latter and Copies Published			0.150	0	25%	25%	
Publish a PRAJASHAKTHI Magazine - 1500 copies each	Publish a Prajashakthi Magazine	Number of Copies Published			0.200	0	70%	65%	
Publish a journal on Rural Development & Poverty Alleviation	Publish a Journal	Number of Copies Published			0.200	0	30%	5%	
Build up a Web Site to RDTRI	Create a website for RDTRI	Creation of a Web side			0.100	0	30%	30%	
Strengthen the Library	Buying 100 books(40,000 Rupees)	Number of Books Purchased			0.100	0	30%	30%	
Training									
Strengthens the Field Officers & Community Leaders involved in 50000 Housing Program	Coduct 12 Training Programmes	Number of Officers Trained			3.760	0	30%	20%	
Strengthen the Provincial Rural Development Societies	Coduct 15 Training Programmes	Number of Rural Development Societies Strengthened			0.300	0.1	30%	30%	
Uplifting the Performance of DIVINAGUMA Officers	Develop one Training Module	Number of Officers Trained			0.100	0	40%	10%	
Conduct 24 training programmes	Conduct 24 Training programs	Number of Training Programmes			1.600	0.807	30%	30%	
Appraise the Existing Training programmes	Appraise 08 Existing Training programmes	Number of Training Modules Appraised			0.100	0	50%	25%	
Human Resource Development(Training and Skill Development)	Conduct 03 Training Programmes and Participate 25 Officers each	Number of Programmes Conducted and Number of Officers Participated			1.500	0	35%	30%	
Total					8.95	0.927			

Department of Divineguma Development

Progress Report as at 31.12.2015

Progress Against Action Plan - 2015 (4th Quarter) - Departmental Allocation

Name of the Ministry : Ministry of Social Empowerment and Welfare

Name of the Agency : Department of Divineguma Development

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact		
								1st Q	2nd Q	3rd Q				4th Q	
	1. Livelihood Development Programme	1.1 Agriculture Development	986.28	388.72	32,524 Projects	350.0	T	35.00	70.00	140.00	105.00	13,176 projects	13,176 projects	Livelihood development of the beneficiaries	
							P		34.56	9.74	212.07		12,678 projects		
		1.2 Livestock Development	754.48	363.98	19,240 Projects	130.00	T	13.00	26.00	52.00	39.00	3,780 projects	3,388 projects		
							P				74.58		3,350 projects		
		1.3 Fisheries Industry Development	265.30	36.61	1,786 Projects	100.00	T	10.00	20.00	40.00	30.00	998 projects	998 projects		
							P				15.68		714 projects		
		1.4 Micro Enterprize Development	1,597.36	795.06	30,571 Projects	180.00	T	18.00	36.00	72.00	54.00	21,520 projects	21,520 projects		
							P				379.88		21,024 projects		
		1.5 Job Oriented Training	140.00	-	-	140.00	T	14.00	40.00	56.00	30.00	560 projects	560 projects		
							P				6.71		320 projects		
		1.6 Continuation-2014	135.00		-	115.00	T		6.00	109.00		6,600 projects	6,600 projects		
							P		5.68	107.70			6,213 projects		
		Sub Total		3,878.42	1,584.37	84,121 Projects	1,015.00	T	90.00	198.00	469.00	258.00	-		-
								P	-	40.24	117.44	688.92			

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative)	Cumulative Impact	
							1st Q	2nd Q	3rd Q	4th Q				
	2.Marketing Promotion Programme	2.1 Marketing Promotion	181.45	131.45	10,676 Projects	50.0								
		2.1.1 Providing of Mobile Vehicles and Sales Stalls	21.48			21.48	T	2.15	4.30	8.59	6.44	1,074 stalls	1,074 stalls	
							p				4.568	232 stalls		
		2.1..2 Conducting of Entrepreneur Awareness Programmes	4.96			4.96	T	0.50	0.99	1.98	1.49	331 programmes	331 programmes	Increasing of production /creation of opportunities for new entrepreneurs
							p				3.83	263 programmes		
		2.1..3 Providing of Domestic Storage Facilities	2.00			2.00	T	0.20	0.40	0.80	0.60	100 storages	100 storages	Increasing of income
							p				0.46	24 storages		
		2.1.4 Conducting of Marketing Exhibition	21.05			21.05	T	2.11	4.21	8.42	6.32	357 exhibitions	357 exhibitions	Promotion and encourage the entrepreneurs. Motivation of entrepreneurs for new products and varieties. Increasing of income of the entrepreneurs
							p				16.51	326 exhibitions		
		2.1.5 Conducting of Marketing Researches	0.11			0.11	T	0.01	0.02	0.04	0.03	01 research	01 research	Identifying new marketing opportunities
							p					0		

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015) (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact	
								1st Q	2nd Q	3rd Q				4th Q
	2.Marketing Promotion Programme	2.1.6 Conducting Progress Review Meting	0.40			0.40	T	0.04	0.08	0.16	0.12	01 programme	01 programme	
p									0.02		01 programme			
		Sub Total	231.45	131.45	10,676 Projects	50.00	T	5.00	10.00	20.00	15.00			
							P			0.02	25.37			
	3.Social Development Programme	3.1 Social Development	50.00	-	-	60.0								
		3.1.1 Programme of Spiritual Development				0.20	T			0.20		14,000 programmes	14,000 programmes	Spiritual Development of community
							P				0.16		9200 programmes	
		3.1.2 "sathutu paula"Programme (Promotion of Friendship & Happiness within the Family Units)				1.20	T			0.30	0.90	75 programmes	75 programmes	Strengthening happiness of the family units
							P			0.30	0.70		65 programmes	
		3.1.3 Programme for Prevention of Narcotic and Smoking				1.50	T	-	0.30	0.35	0.85	70 programmes	70 programmes	Development of health of the community
							P		0.25	0.30	0.75		70 programmes	
		3.1.4 Implimentation of Child Protection and Welfiar Development Programme				3.35	T	0.20	0.50	1.00	1.65	15 programmes	15 programmes	Establishment of healthy child generation
							P			1.50	1.84		10 programmes	
		3.1.5 Resocialization of Women Leaders				0.85	T	0.23	0.28	0.34		330 programmes	330 programmes	Empowerment of women leaders
	P							0.61			290 programmes			

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015) (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact			
								1st Q	2nd Q	3rd Q				4th Q		
	3.Social Development Programme	3.1.6 Programme of Counselling and Professional Guidance				0.15	T	-	-	0.15		600 Divinaguma officers	600 Divinaguma officers	Changing attitude of Divinaguma Officers		
		3.1.7 Commemorating Programme of National Days				0.50	T	0.10	0.10	0.20	0.10	25 Programmes	25 Programmes	Use special days as a productive days		
							P			0.10	0.20		15 Programmes			
		3.1.8 Programme of Model Village Development					3.00	T	0.80	0.60	1.20	0.40	332 Villeges	332 Villeges	Establishment of villages with all basic needs	
								P				2.26		300 Villeges		
		3.1.9 Implementation of Integrated Development Programmes with Relevant Institutions					-	T	-	-	-	-				
		3.1.10 "Diriya Piyasa" Housing Programme					38.20	T	5.00	7.64	15.28	10.28	520 Houses	520 Houses	520 Houses	Providing shelter for needy people
								P	-	5.50	15.10	18.00		511 Houses		
		3.1.11 Conducting Progress Review Meetings					1.05	T		0.60	0.05	0.40	80 Programmes	80 Programmes	80 Programmes	Conducting successful programmes
								P			0.20	0.10		70 Programmes		
		3.1.12 Accrued Projects - 2014					10.00	T	10.00				01 Programme	01 Programme	01 Programme	Social development
								P						01 Programme		
		Sub Total	50.00	-		60.00	T	16.33	10.02	19.07	14.58					
							P	-	6.36	17.50	24.01					

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact	
							1st Q	2nd Q	3rd Q	4th Q				
	4. Community Based Societies Development	4.1 Community Based Societies Development		-										
		4.1.1 Strengthening of Exsisting Community Based Societies				16.90	T	1.69	3.38	6.76	5.07	628 programmes	628 training programmes	Attitude Changing to the better and improving capabilities
							P	-	-	0.018	3.73		125 training programmes	
		4.1.2 Conduct Progress Review Meetings at District Level				0.10	T	0.01	0.02	0.04	0.03	Improvement of C.B.O	Improvement of C.B.Os	Achieving and ensuring targets according to the plan
							P	-	-	-	-		-	
		Sub Total		-	-	17.00	T	1.70	3.40	6.80	5.10			
							P			0.02	3.73			
	5. Information Technology	5.1 Information Technology	30.00	-	-	30.00								
		5.1.1 Update Village Development Profile (CRM)				0.50	T	0.05	0.10	0.20	0.15	Create 36,000 village profiles using e-divineguma CRM module	Create 36,000 village profiles using e-divineguma CRM module	Creating and updating of a proper data system at village level
							P	-	-	-	-			
		5.1.2 Development of HRM Module Relevant to the Department of Divineguma Development				0.50	T	0.05	0.10	0.20	0.15	* Upgrate HRM module system * Conduct User training programmes	* Upgrdte HRM module system * Conduct User training programmes	* Update all Divineguma Department employee's database
					P	-	-	-	-		Information of 24,000 officers, updated withn the system.			

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact		
								1st Q	2nd Q	3rd Q				4th Q	
5. Information Technology	5.1.3 Training of Officers Relevant to the E-Divineguma Programme					0.50	T	0.05	0.10	0.20	0.15	Training 330 head quarter managers	Training 330 head quarter managers	Skill development of managers on system update	
							P	-	-	-	-				-
	5.1.4 Provision of Computers for All Divineguma Divisional Offices						27.00	T	2.70	5.40	10.80	8.10	Provision of 320 Computers for 320 Divineguma Divisional Offices	Provision of 320 Computers for 320 Divineguma Divisional Offices	Strengthening and Maintaining of the Human Resource Mgt, Project & Programme Mgt, Customer Relationship Mgt, Inventory Mgt. and Financial Mgt. in every Divineguma Divisional Office
								P				30.00			
	5.1.5 Training of Field Officers Relevant to the Computerization of Divineguma Community Based Banks						1.00	T	0.10	0.20	0.40	0.30	Conducting 450 Bank staff training programmes on e-Bank solution	Conducting 450 Bank staff training programmes on e-Bank solution	Automating 50 Divineguma Community Based Banks
								P	-	-	-	-			

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact		
								1st Q	2nd Q	3rd Q				4th Q	
	5. Information Technology	5.1.6 Maintenance of Internal Network of the head office of Department of Divineguma Development				0.50	T	0.05	0.10	0.20	0.15	Update sonic firewall New network system	Update sonic firewall New network system	Providing of internet for all users in Head office	
P							-	-	-	-	-	-			
		Sub Total	30.00		-	30.00	T	3.00	6.00	12.00	9.00				
							P				30.00				
	6. Media Programme	6.1 Media Programme	5.00	-	-	4.00									
			6.1.1 Conducting propaganda programmes with SLBC				2.00	T	0.20	0.40	0.80	0.60	12	12	Awareness of community on the development programmes
								P	-	-	-	-	-	-	
			6.1.2 Publish a News Paper (Articles and Short Articles)				1.00	T	0.10	0.20	0.40	0.30	4	4	Awareness of community on the development programmes
								P	-	-	-	-	-	-	
			6.1.3 Media Coverage and Other Publishes				1.00	T	0.10	0.20	0.40	0.30			
							P	-	-	-	-				
		Sub Total	5.00		-	4.00	T	0.40	0.80	1.60	1.20				
							P								

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact		
								1st Q	2nd Q	3rd Q				4th Q	
	7.Social Welfare Programme	7.1 Survey of Identifying Low Income People (for existing beneficiaries) (I stage)	24.00	-	-	24.00	T	-	-	-	24.00	1,453,078 Beneficiaries	2,500,000 Survey forms printed and distributed for 1,455,078 Beneficiaries. 80% of survey process completed		
							P	-	-	-	24.00				
		1.2 Survey of Identifying Low Income People (for new beneficiaries) (II stage)	T	-	-		-	-	855,964 Beneficiaries	855,964 Beneficiaries					
			P	-	-		-	-	-	Survey forms distributed for 855,964 Beneficiaries and filling process of the survey forms is going on					
		Sub Total	24.00			24.00	T								
							P								
		Total - (I)	4,218.87	1,715.82	94,797 projects	1,200.00	T	116.43	228.22	528.47	326.88				
							P	-	46.60	134.98	796.03				

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015 (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative) 4th Q	Cumulative Impact
								1st Q	2nd Q	3rd Q			
	8. Capacity Building Programme	8.1 Conducting of Internal Staff Training Programmes	8.00	-	-	8.00	T	0.80	1.60	3.20	2.40	Training of Internal staff	Training of Internal staff Capacity building of internal staff workers
P								0.84	0.75	4.72		Trained 4,700 internal staff servants under the following categories. *Administrative lows-70 * Mgt & institutional activities-100 * Pension file mgt-678 * Government accounts-02 *Office system-15 *Awareness training-1177 *Office mgt & inst.activities-1046 *Administrative regulations-1,318 *Financial regulations-220 *Course fees-74 *Micro finance bank supervision	
		Total (II)	8.00		-	8.00	T	0.80	1.60	3.20	2.40		
							P		0.84	0.75	4.72		
		Grand Total (I+II)	4,226.87	1,715.82	94,797 projects	1,208.00	T	117.23	229.82	531.67	329.28		
							P	-	47.44	135.73	800.74		

Progress As at 31.12.2015 - Ministry Allocation

Name of the Ministry : Ministry of Social Empowerment and Welfare

Name of the Agency : Department of Divineguma Development

Trust Area	Name of the Projects/Programme (as per Budget Estimated)	Activity	Target Estimated Cost (Rs.Mn.)	Actual Expenditure as at end 2014 (Rs.Mn.)	Actual Physical Progress as at end 2014	Allocation 2015 (Rs.Mn.)	Financial Target & Progress (Cumulative) 2015) (Rs.Mn.)				Out Put Target	Physical Target & Progress (out put) 2015 (Cumulative)	Cumulative Impact
							1st Q	2nd Q	3rd Q	4th Q			
1. Livelihood Development Programme	1.1 Agriculture Development	T	182.86			182.86				182.86	9,599 projects	9,599 projects	Livelihood development of the beneficiaries
		P								106.05		4,757 projects	
	1.2 Livestock Development	T	127.36			127.36				127.36	4,787 projects	4,787 projects	
		P								114.46		3,433 projects	
	1.3 Fisheries Industry Development	T	27.03			27.03				27.03	975 projects	975 projects	
		P								20.18		664 projects	
	1.4 Entrepreneurship Development	T	349.49			349.49				349.49	14,730 projects	14,730 projects	
		P								333.58		12,138 projects	
	1.5 Job Oriented Training	T	2.06			2.06				2.06	120 projects	120 projects	
		P								2.01		52 projects	
	Sub Total	688.80			688.80				688.80	30,211 projects	30,211 projects		
									576.28	30,211 projects	21,044 projects		
2. Livelihood Revolving Fund Programme	2.1 Agriculture Development	T	93.00			93.00				93.00	2,024 projects	2,024 projects	
		P								91.54		1,682 projects	
	2.2 Livestock Development	T	80.00			80.00				80.00	2,413 projects	2,413 projects	
		P								79.55		1,653 projects	
	2.3 Fisheries Industry Development	T	48.00			48.00				48.00	865 projects	865 projects	
		P								47.13		815 projects	
	2.4 Entrepreneurship Development	T	228.00			228.00				228.00	4,500 projects	4,500 projects	
		P								226.54		3,757 projects	
	2.5 Marketing Promotion	T	28.00			28.00				28.00	600 projects	600 projects	
		P								26.27		446 projects	
	Sub Total	477.00			477.00				477.00	10,402 projects	10,402 projects		
									471.43	10,402 projects	8,353 projects		
3. Social Development Programme	3.1 "Diriya Piyasa" Housing Programme	T	187.80			187.80				187.80	2,504 Houses	2,504 Houses	Providing shelter for needy people
		P								47.10		628 Houses	
	Grand Total (I+II)	1,353.60			1,353.60				1,353.60	43,117 projects	43,117 projects		
									1,094.81		30,025 projects		

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

**Programme - 1 - Operational Activities
Project - Rural Development Division**

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost (CF, FA, RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF, FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF, FA, RFA) Rs. Mn.	Financial Target & Progress (Cumulative) 2015 Rs. Mn.				Output target (No. of Sub Projects)	Physical Target & Progress (1) (output) 2015 (Cumulative)	Cumulative Impact (2)
							1st Q	2nd Q	3rd Q	4th Q		4th Q	
Rural Development	Village Uplifting Programme (15,000 Villages) Vote No: 123-02-06-2-2105	Electricity	15,000.00	-	-	15.75	T			15.75	37	37	1,507.76 km rural roads, 3288 Nos, Caseway - 38, Culvert - 39, Drainage & Coverslab - 3km Gabion wall - 02, Retaining wall - 225m
				-	-	P			15.31				
		Access Roads (Caseway, Culvert, Drainage & Coverslab, Gabion wall, Retaining wall)		-	-	9,021.43	T			9,021.43	13,829		
				-	-	P			8,641.37				
		Small Bridges		-	-	520.24	T			520.24	830	853	
				-	-	P			498.19				
		Irrigations		-	-	545.19	T			545.19	881	881	
				-	-	P			498.19				
		Agriculture (Supply of Equipment / etc...)		-	-	34.78	T			34.78	51	51	
				-	-	P			33.26				
Livestock (Supply of Equipment / etc...)	-	-	15.00	T			15.00	17	17				
	-	-	P			14.05							
Fisheries (Supply of Equipment / etc...)	-	-	11.00	T			11.00	15	14				
	-	-	P			10.85							
Rural Development	Village Uplifting Programme (15,000 Villages) Vote No: 123-02-06-2-2105	Economic Infrastructure (Public Market / Slaughter House & Meat Stalls/ etc..)	"	-	-	21.96	T			21.96	31	31	
				-	-	P			21.33				
		Small and Medium Scale Enterprises (SME)		-	-	10.25	T			10.25	12	12	
				-	-	P			10.20				
		Education (Supply of Equipment / etc...)		-	-	850.19	T			850.19	1800	1786	
				-	-	P			790.77				
		Health (Supply of Equipment / etc...)		-	-	81.36	T			81.36	129	129	
				-	-	P			77.20				
		Water Supply / Sanitation		-	-	728.09	T			728.09	1284	1289	
				-	-	P			678.15				
		Social Infrastructure (Public Park / Play Ground / Cemetery Buildings / Library / Bus Stand / Crematoriums / Community Centres / Cultural Halls / etc...)		-	-	2,674.71	T			2,674.71	3841	3828	
				-	-	P			2,575.84				
		Environment (Wild Life Conservation / etc.)		-	-	7.77	T			7.77	12	12	
				-	-	P			7.77				
		Strengthening of Administration		-	-	11.40	T			11.40	15	15	
	-	-	P			21.87							
Others rural development activities	-	-	85.95	T			85.95	127	127				
	-	-	P			100.26							
Administrative Charges for the above activities	-	-	51.56	T			51.56						
	-	-	P			67.78							
	Sub Total		15,000.00	-	-	14,686.63	T		-	14,686.63			
							P		-	14,062.39			

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Programme - 1 - Operational Activities
Project - Rural Development Division

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost (CF, FA, RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF, FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF, FA, RFA) Rs. Mn.	Financial Target & Progress (Cumulative) 2015 Rs. Mn.				Output target (No. of Sub Projects)	Physical Target & Progress (1) (output) 2015 (Cumulative)	Cumulative Impact (2)	
							1st Q	2nd Q	3rd Q	4th Q		4th Q		
Rural Development	Investment Programme Vote No: 123-02-06-4- 2502	Electricity	1,350.00	-	-	0.56	T			0.56	5	5		
				-	-		P			1.53				
		Access Roads (Caseway, Culvert, Drainage & Coverslab, Gabion wall, Retaining wall)		-	-	303.45	T			303.45	13829	116.03 km rural roads, 99 Nos		
				-	-		P			289.46				
		Small Bridges		-	-	18.32	T			18.32	51	51		
				-	-		P			18.72				
		Irrigations		-	-	18.06	T			18.06	23	22		
				-	-		P			15.09				
		Agriculture (Supply of Equipment / etc...)		-	-	1.00	T			1.00	1	1		
				-	-		P			1.00				
		Livestock (Supply of Equipment / etc...)		-	-	0.70	T			0.70	1	1		
				-	-		P			0.70				
		Fisheries (Supply of Equipment / etc...)		-	-	3.10	T			3.10	3	3		
				-	-		P			3.10				
		Economic Infrastructure (Public Market / Slaughter House & Meat Stalls/ etc..)		-	-	3.77	T			3.77	8	8		
				-	-		P			2.87				
		Small and Medium Scale Enterprises (SME)		-	-	2.10	T			2.10	5	5		
				-	-		P			2.00				
		Education (Supply of Equipment / etc...)		-	-	27.75	T			27.75	55	55		
				-	-		P			24.09				
Health (Supply of Equipment / etc...)	-	-	7.39	T			7.39	22	22					
	-	-		P			7.39							
	Investment Programme Vote No: 123-02-06-4- 2502	Water Supply / Sanitation	"	-	-	123.96	T		123.96	190	154			
				-	-		P		113.71					
		Social Infrastructure (Public Park / Play Ground / Cemetery Buildings / Library / Bus Stand / Crematoriums / Community Centres / Cultural Halls / etc...)		-	-	123.35	T			123.35	97	97		
				-	-		P		97.33					
		Strengthening of Administration		-	-	0.60	T			0.60	1	1		
				-	-		P		0.59					
		Others rural development activities		-	-	34.47	T			34.47	67	67		
				-	-		P		31.61					
		Administrative Charges for the above activities		-	-	2.29	T			2.29				
				-	-		P		3.22					
		Sub Total			1,350.00	-	-	670.87	T		670.87			
									P		612.41			

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Programme - 1 - Operational Activities
Project - Rural Development Division

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost (CF, FA, RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF, FA, RFA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF, FA, RFA) Rs. Mn.	Financial Target & Progress (Cumulative) 2015 Rs. Mn.				Output target (No. of Sub Projects)	Physical Target & Progress (1) (output) 2015 (Cumulative)	Cumulative Impact (2)		
							1st Q	2nd Q	3rd Q	4th Q		4th Q			
Rural Development	Rural Health Programme Vote No: 123-02-06-03-2502	Electricity	25.00	-	-	0.40	T			0.40	19	19			
				P				0.40							
		Health (Supply of Equipment / etc...)		-	-	22.94	T			22.94	193	193			
				P				21.30							
		Water Supply / Sanitation		-	-	0.58	T			0.58	4	4			
				P				0.53							
		Administrative Charges for the above activities		-	-	0.08	T			0.08					
				P				0.07							
		Sub Total		25.00	-	-	24.00	T			24.00				
								P			22.30				
		Total		16,375.00			15,381.50	T			15,381.50				
								P			14,697.10				

**Progress of Projects & Programmes Against Action Plan
4th Quarter - 2015**

Name of the Ministry : Ministry of Social Empowerment and Welfare

Name of Agency : Sri Lanka Social Security Board

Thrust Area	Name of the Projects/ Programme (as Budget Estimated)	Activity	Total Estimated cost (CF,FA, RFA) Rs. Mn.	Actual Expenditure as at end 2014 (CF,FA,R FA) Rs. Mn.	Actual Physical Progress as at end 2014	Allocation 2015 (CF,FA, RFA) Rs. Mn.	Financial Target & Progress (Cumulative) 2015 Rs. Mn.				out put target	Physical Target & Progress (1) (out put) 2015 (Cumulative)	Cumulative Impact (2)	
							1st. Q	2nd Q.	3rd Q.	4th Q.				
		Capital Expenditure												
		Rehabilitation and Improvement of Capital Assets												
		Building and Structure	1.00	1.77		3.00	T P	3.000 0.128	3.000 0.493	3.000 0.493	3.000 1.783		59%	Remaining 41% cost allocated for acquisition for computers
		Plant Machinery & Equipment	-	-		0.40	T P	0.40 0.00	0.40 0.00	0.40 0.00	0.40 0.00		-	100% used for acquisition of computers
		Vehicles	0.50	-		0.50	T P	0.50 0.00	0.50 0.00	0.50 0.69	0.50 0.69		137%	Additional cost of 37% has been recovered from Sale of vehicle income
		Others	-	-		-	T P	- -	- -	- -	- -			
		Acquisition of Capital Assets												
		Vehicles	4.22	4.66		-	T P	- -	- -	- -	- -			
		Furniture & office equipment	1.35	1.28		1.50	T P	1.00 0.12	1.50 0.48	1.50 0.80	1.50 2.57		171%	Additional 71% has been taken from remained allocation of acquisition of plant and machinery
		Plant & Machinery	0.45	-		0.40	T P	0.40 0.00	0.40 0.00	0.40 0.00	0.40 0.00		-	71% used for acquisition of Furniture & office equipment and 29% used for computers

		Computers	1.20	1.84		1.40	T	1.40	1.40	1.40	1.40			Additional cost of has been taken from Rehabilitation and Improvement of building& structures, plant machinery and equipment
							P	0.17	0.19	1.24	2.96		211%	cost and acquisition of plant and machinery & other software development cost
		Buildings & Structures	-	-		-	T	-	-	-	-		-	
							P	-	-	-	-		-	
		Lands and Land Improvements	-	-		-	T	-	-	-	-		-	
							P	-	-	-	-		-	
		Others-Software Development	0.50	0.05	-	0.80	T	0.50	0.80	0.80	0.80		-	100%used for acquisition of computers
							P	0.00	0.00	0.00	0.00		-	
		Others					T	-	-	-	-		-	
							P	-	-	-	-		-	
	Total		9.22	9.59		8.00	T	7.20	8.00	8.00	8.00			
							P	0.42	1.16	3.22	7.99			