

Progress Report 2025



Ministry of Rural Development, Social Security and Community
Empowerment

**Ministry of Rural Development, Social Security and Community Empowerment
Action Plan for Development Activities - 2025**

	Department/ Institute/ Division	Page No
1	Rural Development Bureau	1-3
2	Rural Development Training & Research Institute	4-6
3	Department of Social Services	7-17
4	National Secretariat for Persons with disabilities	18-27
5	National Secretariat for Elders	28-33
6	Sri Lanaka Social Security Board	34-39
7	Counselling Division	40-44
8	Department of Samurdhi Development	45-63
9	National Institute of Social Development	64-76
10	Partnership Secretariat of World Food Program	77-86
11	Administration Division	87
13	Planning Division	88

Ministry of Rural Development, Social Security and Community Empowerment
Total Allocation & Progress - 2025 (Rs.mn)

Head No	Total Allocation & Progress for 2025 (Rs.mn)						% of Financial Progress
	Capital (Rs.mn)		Recurrent (Rs.mn)		Total (Rs.mn)		
	Allocation	Expenditure	Allocation	Expenditure	Allocation	Expenditure	
Ministry (124)	5,121.13	2,140.46	1,837.87	1,590.99	6,959.00	3,731.45	54
Department of Social Services (216)	160.03	128.20	1,572.47	1,437.66	1,732.50	1,565.86	90
Department of Samurdhi (331)	1,118.00	936.33	21,603.00	21,532.96	22,721.00	22,469.29	99
Total 124+216+ 331)	6,399.16	3,204.99	25,013.34	24,561.61	31,412.50	27,766.60	88

Ministry of Rural Development, Social Security and Community Empowerment
Summary of Progress Report for Development Activities - 2025

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation for 2025 (Rs.Mn)		Financial Progress reported from Institutions (A)	Financial Progress according to the Expenditure report	As % of Financial Progress (As column A)
				Capital	Recurrent			
Thrust area 01 - Rural Development								
1	Rural Development Bureau	124-02-05-001-2202	Intergrated Rural Development Programme (F/R 66/69 (Cr) Transfer Rs. 100 mn)	1100.00	-	883.69	878.94	80
2	Rural Development Training & Research Institute	124-2-07	Rural Development Training and Research (F/R 66/69 (Cr) Transfer Rs. 0.06 mn)	12.36	-	10.71	10.39	87
Sub Total				1,112.36	-	894.40	889.33	
Thurst Area 2 - Social Security								
3	Department of Social Services	216-2-03-2001	Rehabilitation and Improvements of Capital Assets (Building & structure) (F/R 66/69 (Cr) Transfer Rs. 7.55 mn)	19.55	-	18.19	-	93
		216-2-03-5-2202	Community Based Rehabilitation programme	15.00	-	13.6	-	91
		216-2-03-6-2104	Modernization of Vocational Training Centers for Persons with disabilities	10.00	-	9.36	-	94
		216-02-03-010-2104	Construction of Vocational Training Center - Kilinochchi (F/R 66/69 (Debi.) Transfer Rs. 2 mn)	18.00	-	18.00	-	100
		216-2-04-2001	Rehabilitation and Improvements of Capital Assets (Building & structure - Ridiyagama) (F/R 66/69 (Cr) Transfer Rs. 14.56 mn)	34.56	-	8.14	-	24
		216-1-01-2102, 216-2-02-2102, 216-2-03-2102, 216-2-04-2102, 216-1-01-2103, 216-2-03-2103, 216-2-03-2104, 216-2-04-2103	Acquisition of Capital Assets(F/R 66/69 (Cr) Transfer Rs. 11.66 mn)	49.81	-	49.16	-	99
		216-1-01-2401, 216-02-02-2401, 216-02-03-2401, 216-02-04-2401	Staff Training (F/R 66/69 (Cr) Transfer Rs. 0.15 mn)	3.65	-	2.02	-	55

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation for 2025 (Rs.Mn)		Financial Progress reported from Institutions (A)	Financial Progress according to the Expenditure report	As % of Financial Progress (As column A)
				Capital	Recurrent			
		216-2-03-001-1501	Vocational Training for Persons with disabilities	-	50.00	49.20	-	98
		216-2-03-002-1501	Rehabilitation of Drug Addicts	-	1.50	1.20	-	80
		216-2-03-003	Visually Handicapped Trust Fund	-	19.00	16.68	-	88
		216-2-03-008-1501	Facilitate for Recreational Activities of Persons with disabilities	-	30.00	28.95	-	97
		216-2-03-13-1501	Daily Allowance for Persons with disabilities	-	30.00	27.02	-	90
		216-02-04-1501	Welfare Programmme (Ridiyagama)	-	19.80	9.54	-	48
4	National Secretariat for Persons with disabilities	124-2-03-001-2202	* Support for Low Income Disabled Person (Financial progress % calculate from Rs.50 mn allocation)	550.00	-	49.99	50.00	99
		124-2-03-014-2509	**Identification System for differently Abled people	100.00	-	9.89	8.59	10
		124-2-08-2102, 124-2-08-2103	Acquisition of Capital Assets (Akuressa Early Childhood Development Centre) (F/R 66/69 (Cr) Transfer Rs. 0.07 mn)	0.22	-	0.11	0.12	50
		124-2-03-002-1501	Providing Salary Subsidy for Recruitment for Disability people by private entities	-	6.00	0.83	0.90	14
		124-2-03-001-015-1508	Charitable Payment for Victoriya Home	-	15.00	15.00	15.00	100
5	National Secretariat for Elders	124-2-03-011-2201	Public Institutions	20.00	-	19.85	20.00	99
		124-2-03-001-1501	Elders Benefited Programme	-	200.00	193.94	196.64	97
6	Sri Lanaka Social Security Board	124-2-03-010-2201	Public Institutions	30.00	-	15.55	17.00	52
		124-2-3-010-1509	Development Activities (Total Allocation Rs.55 mn)	-	8.50	6.06	-	71
7	Counselling Division	124-02-03-007-2509	National Counselling Programme (F/R 66/69 (Cr) Transfer Rs. 1.30 mn)	11.30	-	10.89	10.86	96
Sub Total				862.08	379.80	573.17	319.11	

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation for 2025 (Rs.Mn)		Financial Progress reported from Institutions (A)	Financial Progress according to the Expenditure report	As % of Financial Progress (As column A)
				Capital	Recurrent			
Thurst Area 03 - Community Empowerment								
8	Department of Samurdhi Development	331-2-02-003-2202	Empowering "Aswasuma" Beneficiaries	1,000.00	-	860.73	-	86
		124-2-05-002-2202	Social Protection Project (WB- GoSL)	1,118.00	-	29.28	27.31	3
		331-2-02-003-1504	Empowering "Aswasuma" Beneficiaries	-	500.00	0.00	-	-
Sub Total				2,118.00	500.00	890.01	27.31	
Educational Institutions								
9	National Institute of Social Development	124-2-03-009-2201	National Institute of Social Development - Public Institutions	50.00	-	23.96	24.01	48
		124-2-03-013-2104	Construction of a Building complex for the National Institute of Social Development at Seeduwa - Building & Stuctures	180.00	-	29.57	29.57	16
		124-02-05-003-2202	Field Action project on Smart Villagers in 2025-2027	7.00	-	4.25	4.29	61
		124-2-03-009-1509	Public Institutional (Other operational Expenditure)	-	44.00	31.49	31.49	72
Sub Total				237.00	44.00	89.27	89.36	
Other								
	Partnership Secretariat of World Food Program	: 124-02-05-04-2202-13	Food Relief Programme (WFP) (F/R 66/69 (Cr) Transfer Rs. 100 mn)	1,250.00	-	1,099.48	718.76	58
		: 124-02-05-04-2202-15		100.00	-		60.74	
		: 124-02-05-04-2202-17		550.00	-		206.21	
	Administration Division	124-1-02-2401, 124-2-03-2401	Staff Training (F/R 66/69 (Debi.) Transfer Rs. 0.35 mn)	1.15	-	0.79	0.88	69

	Department/ Institute/ Division	Head	Programme / Project Title	Allocation for 2025 (Rs.Mn)		Financial Progress reported from Institutions (A)	Financial Progress according to the Expenditure report	As % of Financial Progress (As column A)
				Capital	Recurrent			
	Accounts Division	124-1-01-2102, 124-1-01-2103, 124-1-02-2102 124-1-02-2103, 124-2-03-2102, 124-2-03-2103	Acquisition of Capital Assets	20.50	-		9.36	46
	Planning Division	124-2-03-003-1409	SAARC Meeting on Poverty Alleviation	-	19.00	0.64	0.64	3
Sub Total				1,921.65	19.00	1,100.91	996.59	
Grand Total				6,251.10	942.80	3,547.76	2,321.70	

Total Progress of Capital Expenditure - Rs. 3,177.21 Mn (51%)

Total Progress of Recurrent Expenditure - Rs. 380.55 Mn (40%)

*Under the vote number 124-2-03-001-2202, Rs.500 mn has been allocated in the budget speech 2025 for the improvement of assistive devices for the Ragama Rehabilitation Hospital .Furthermore ,Ragama Hospital is not relevant with the mandate of this Ministry and it is relevant to the Ministry of Health and Mass Media. Therefore this project proposal is being implemented by the Ministry of Health and Mass Media.

**Ministry of Rural Development, Social Security and Community Empowerment has been committed for spending Rs. 62 mn for 2025

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/In (1) Rural Development Bureau
Vote Name Integrated Rural Development Program
Vote Number 124-2-05-001-2202
Source of Funding GoSL
Total Allocation (Rs.) 1100 (Capital)

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Allocation 2025(Rs. Mn)	T/P	Financial Target & Progress - 2025 (Cumulative) (Rs. Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & Progress - 2025 (Cumulative) (Rs. Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Priority area 1 : Integreated Rural Development Programme														
1.1	Preparation of Concept paper, Cabinet memorandum , Guidelines	Islandwide	No. of Prepared documents	0.00	T	0.00	0.00	0.00	0.00	-	3 documents prepared (Concept paper, Cabinet memorandum and Guideline)	3 documents prepared (Concept paper, Cabinet memorandum and Guideline)	100	
					P	0.00	0.00	0.00	0.00	3 documents prepared ments prepared				
1.2	Awareness programmes for District secretaries	Islandwide	No. of Conducted Awareness programs	0.00	T	0.00	0.00	0.00	0.00	-	1 Awareness Programme	1 Awareness Programme	100	
					P	0.00	0.00	0.00	0.00	2 Awareness Programme Conducted				
1.3	National Level TOT Programme	Islandwide	National Level ToT traininigs Conducted	0.08	T	0.08	0.08	0.08	0.08	34	1 Two day programme	1 Two day programme	100	
					P	0.00	0.03	0.03	0.03	1 Two day Programme Conducted				
1.4	District Level TOT Programme	Islandwide	No. of District Level ToT traininigs Conducted	1.83	T	1.83	1.83	1.83	1.83	81	25 training programmes	25 training programmes	100	
					P	0.00	1.40	1.42	1.48	25 Training Programmes Conducted				

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Allocation 2025(Rs. Mn)	T/P	Financial Target & Progress - 2025 (Cumulative) (Rs. Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & Progress - 2025 (Cumulative) (Rs. Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
1.5	Divisional Level Traning Programme	Islandwide	No. of Divisional Level Training Programs conducted	47.20	T	0.00	47.20	47.20	47.20	86	341 training programmes	341 training programmes	100	
					P	0.00	37.71	40.16	40.67					
1.6	Preparation of Village Development Plans (VDP) for each GN Division	Islandwide	No. of VDPs prepared	140.22	T	0.00	140.22	140.22	140.22	92	14022 VDPs	14022 VDPs	100	
					P	0.00	25.04	112.64	129.41					
1.7	Field visits for project viability and feasibility	Islandwide	No. of project validation reports	2.50	T	1.25	2.00	2.50	2.50	16	50 Validation reports	50 Validation reports	46	
					P	0.00	0.18	0.41	0.41					
1.8	Stakeholder Meeting	Islandwide	No. of stakeholder meetings conducted	-	T	0.00	0.00	0.00	0.00	-	15 Stakeholder meetings	15 Stakeholder meetings	60	
					P	0.00	0.00	0.00	-					
1.9	Implementation of selected projects	Islandwide	No.of Project implemented	806.17	T	10.00	235.00	665.00	806.17	80	100 project	100 villages	100	
					P	0.00	0.00	26.90	643.59					
1.10	Field level Project Monitoring	Islandwide	No. of field visits conducted	2.00	T	0.50	1.00	1.50	2.00	10	20 field visits	20 field visits	75	
					p	0.00	0.00	0.00	0.20					
1.11	Continuous project monitoring , Progress review, Reporting	Islandwide	No. of progress meetings conducted	0.00	T	0.00	0.00	0.00	0.00	-	50 progress meeting	50 progress meeting	50	
					p	0.00	0.00	0.00	0.00					
priority area 2:Prajashakthi National Movement to Eradicate Poverty														
1.12	Establishmst of CDCs	Islandwide	CDCs established	20.00	T	0.00	0.00	0.00	20.00	92	14008 CDCs	14008 CDCs	66	
					P	0.00	0.00	0.00	18.48					

S.N	Programme/Projects/ Activities	Location/s	Key Performance Indicators	Allocation 2025(Rs. Mn)	T/P	Financial Target & Progress - 2025 (Cumulative) (Rs. Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & Progress - 2025 (Cumulative) (Rs. Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
1.13	Establishment of the Online Platform	Islandwide	Online Platform established	25.00	T	0.00	0.00	0.00	25.00	0	Online Platform	Online Platform		
					p	0.00	0.00	0.00	0.00			-		
1.14	Training and Development Activities	islandwide	Training programme conducted	20.00	T	0.00	0.00	0.00	20.00	100	09 TOT programmes	09 TOT programmes	89	Allocation Allocated from 1.13 Activity
					p	0.00	0.00	0.00	25.27			08 TOT programmes		
1.15	Awareness programmes for Community	Islandwide	Awareness programmes conductor	15.00	T	0.00	0.00	0.00	15.00	0	14008 awareness programmes	14008 awareness programmes		
					p	0.00	0.00	0.00	0.00			-		
1.16	Equiped Prajashakthi secretariat with technical equipment	Islandwide	Percentage of technical Equipment purchased	10.00	T	0.00	0.00	0.00	10.00	100	Technical equipment purchased	Technical equipment purchased	100	Allocation Allocated from 1.13 Activity
					p	0.00	0.00	0.00	10.49			Technical equipment purchased (100%)		
1.17	Administrative and Supervision Activities	Islandwide	Conducted Admin A supervision activities	10.00	T	0.00	0.00	0.00	10.00	100	Technical equipment purchased	Technical equipment purchased	100	Allocation Allocated from 1.13 Activity
					p	0.00	0.00	0.00	13.66			Administrative and Supervision Activities		
Total				1100.00	T	13.66	427.33	858.33	1,100.00	80			55%	
					p	0.00	64.36	181.56	883.69					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute : (2) Rural Development Training and Research Institute
Vote Name : Rural Development Training nad Research
Vote Number : 124-2-07-2507 (Rs.5 mn), 124-2-07-2401 (Rs.0.2 mn), 124-2-07-2102,2103,2104 (Rs.1.10 mn), 124-2-07-2001,2002,2003 (6 mn)
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 12.3

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q Target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q Target
						Q1	Q2	Q3	Q4				
Thrust area 01 - Rural Development													
2.1	Training programs to enhance the knowledge and skills who engaged in rural development process	Selected DS & GN Divisions	No of programs No of field visits	1.60	T	0.77	0.97	1.04	1.60	100	05 programs 08 field visits	05programs 08 field visits	100
					p	0.00	0.97	1.34	1.60			06 programs 10 field visits	
2.2	Conducting training programmes for field level officers who are engaging in rural development programme to ensure the sustainability of those programmes(Preparation of village development plans, entrepreneurship development, community organization management, social mobilization, project planning and management, household management, etc.)	Selected DS & GN Divisions	No of training programs	1.50	T	0.00	0.38	0.85	1.50	92	08 Programs	08 Programs	100
					p	0.00	0.26	0.85	1.39			08 Programs	
2.30	Carrying out monitoring and evaluation activities related to the Village Development Program (Field Observations and Interim Evaluation)	Selected Villages	No of Field visits, No of observation reports	0.30	T	0.00	0.00	0.00	0.30	100	06 field visits 01 report	06 field visits 01 report	100
					p	0.00	0.00	0.00	0.30			06 field visits 01 report	
2.40	Training intervention on enhancing socio-economic empowerment of the Rural community	Selected Villages	No of training programs	0.60	T	0.00	0.20	0.50	0.60	95	06 Programs	06 Programs	100
					p	0.00	0.02	0.29	0.57			8 programs	
2.50	Strengthening rural development societies to uplift the socio economic status of low income families	Selected Villages	No of training programs	0.50	T	0.00	0.05	0.20	0.50	73	04 programs	04 Programs	100
					p	0.00	0.02	0.11	0.37			4 programs	
2.60	Identifying priority projects in villages through reviewing village development plans	All Island	No.of review reports	0.00	T	0.00	0.00	0.00	0.00	0	250 review reports	250 review reports	100
					p	0.00	0.00	0.00	0.00			254 VDPs reviewed	
2.70	Conducting Research based on secondary data	Pilimathalawa Training Center	No.of reports	0.00	T	0.00	0.00	0.00	0.00	0	10 reports	10 reports	100
					p	0.00	0.00	0.00	0.00			10 reports	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q Target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q Target
						Q1	Q2	Q3	Q4				
2.80	Publish Prajashakthi Magazine	Borella/ Pilimathalawa	No.of volumes	0.00	T	0.00	0.00	0.00	0.00	0	02 volumes	02 volumes	100
					p	0.00	0.00	0.00	0.00			02 volumes	
2.90	Publish Tharanaya news letter	Borella/ Pilimathalawa	No of Volumes	0.00	T	0.00	0.00	0.00	0.00	0	04 volumes	04 volumes	100
					p	0.00	0.00	0.00	0.00			04 volumes	
2.10	Conducting Workshops to prepare training modules aligned with the Prajasakthi National Movement and reviewing of institutional progress	Borella/ Pilimathalawa	No of Workshops & Progress Review meetings	0.50	T	0.00	0.00	0.05	0.50	82	03 Workshops	03 Progress Reviews	100
					P	0.00	0.00	0.00	0.41			03 Workshop 01 Progress Review meetings	
2.11	Capacity building Programs (Staff Training) - Taining on research)	Borella & Pilimathalawa	No. of programs	0.20	T	0.00	0.05	0.10	0.20	97	03 programs	03 programs	100
					p	0.00	0.04	0.08	0.19			05 programme	
2.12	Rehabilitation & Improvement of Capitol Assets												
i	Building and structures	Borella & Pilimathalawa		5.00	T	0.00	1.60	3.60	5.00	84	Renovation of hostels, Director quarters & office building	Renovation of Director quarters / Repairing security guard post Repairing machines & Renovation of hostels ,Office building in Pilimathalawa,Build wall & fence in Pilimathalawa	100
					p	0.00	0.00	0.00	4.20			Renovation is Completed	
ii	Plant, Machinery and Equipment	Borella & Pilimathalawa		0.20	T	0.00	0.10	0.20	0.20	100	Photocopy Machine repair,Printer Repair	Photocopy Machine repair,Printer Repair	100
					p	0.00	0.14	0.20	0.20			Photocopy Machine & Printer Repair	
iii	Vehicles	Borella & Pilimathalawa		0.80	T	0.00	0.00	0.30	0.80	58	Vehicle repair	Vehicle repair (on request)	100
					p	0.00	0.00	0.00	0.46			All Repaires completed	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q Target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q Target
						Q1	Q2	Q3	Q4				
2.13 Acquisition of Capitol Assets													
i	Furniture and office equipment	Borella & Pilimathalawa		0.50	T	0.00	0.00	0.00	0.50	92	Purchasing of file cupboards & book racks	Conducting procurement activities to purchase book racks & file cupboards	100
					P	0.00	0.00	0.00	0.46		Purchasing of file cupboards & book racks		
ii	Plant, machinery and equipment	Borella & Pilimathalawa		0.60	T	0.00	0.00	0.00	0.60	93	Instolation CCTV Cameras Borella & Pilimathalawa	Conducting procurement activities to install CCTV cameras at Plimathalawa & Borella	100
					P	0.00	0.00	0.00	0.56		Instolation CCTV Cameras Borella & Pilimathalawa		
	FR 66/69 (Credit) transfer			0.06									
	Total			12.36	T	0.77	3.35	6.84	12.36	87			100
					P	0.00	1.45	2.87	10.71				

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Action Plan 2025

Department / Institution
Vote Name
Vote Number
Source of Funding
Total Allocation (Rs.Mn)

(3) Department of Social Services
(3.1) Vocational Training for Persons with disabilities
216-02-03-001-1501
GOSL
50.00 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.1.1	Providing raw materials,welfare items and other items for YWDs	Vocational Training Centers	No. of persons with disabilities received benefits	24.10	T	1.00	10.00	18.10	24.10	100	575 PWDs	575 PWDs	86	
					p	-	5.41	10.36	26.85			496 PWDs (29 students were drop out)		
3.1.2	Providing uniforms, Bottom,Tshirt for beneficiaries of the VTI's,CGCs and Care Center	Institution of DSS	No. of persons with disabilities and Disabled Children received uniforms,bottom,T.Shirt	5.50	T	-	5.50	5.50	5.50	64	575 PWDs 125 Disabled Children	575 PWDs,125 Disabled children	97	
					p	-	3.16	3.50	Uniform Purchased 540 PWDs 124 Disabled Children					
3.1.3	Providing Tool Kits for successfully completed Trainees last year (according to the business plan)	Vocational Training Centers	No. of persons with disabilities received Tool kits	7.00	T	-	4.00	7.00	7.00	87	140 PWDs	140 PWDs	86	
					p	-	0.20	0.40	6.09			84 PWDs		
3.1.4	Providing Therapist allowance for Child Guidance Center	Child Guidance Center	No.of Therapist received Allowances	0.50	T	0.10	0.20	0.35	0.50	49	2 Therapist	2 Therapist	50	
					p	-	0.12	0.22	0.25			1 Therapist		
3.1.5	Maintanance support for Skill Development Centers for PWDs	Skill Development Centers	No. of Children with disabilities /Skill Development Centers received services	1.00	T	0.10	0.30	0.60	1.00	65	4 Skill Development Centers/ 100 children with disabilities	4 Skill Development Centers/ 100 children with disabilities	100	
					p	-	0.07	0.10	0.65			5 Skill Development Center/ 157 children with disabilities		
3.1.6	Providing monthly allowance for Skill Development teachers	Skill Development Centers	No. of Teachers received allowances	8.40	T	2.10	4.20	6.30	8.40	91	52 Teachers	52 Teachers	100	
					p	-	2.07	3.98	7.63			57 Teachers		
3.1.7	Training for Teachers of Pre School and Child Guidance Center	CGC Center	No. of Teachers Trained	0.50	T	-	0.25	0.50	0.50	100	26 Teachers	26 Teachers	100	Action plan targets exceeded
					p	-	-	0.00	1.00			500 Teachers		

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.1.8	Poson Festival Competition	Institutes of the Department	No.of Students participated	0.50	T	-	0.50	0.50	0.50	91	250 PWDs	250 PWDs	100	
					p		0.00	0.46	0.46			265 PWDs - Conducted Poson festival		
3.1.9	Interview of New Trainees -2026	All Island	No.of PWDs interviewd	2.50	T	-	-	-	2.50	100	1500PWDs	1500PWDs	100	
					p		-	0.00	2.78			Interview Selection held for 2026		
Sub Total				50.00	T	3.30	24.95	38.85	50.00	98			91	
					p	0.00	7.87	18.68	49.20					

Rehabilitation of Drug Addicts

Note Number:- 216-02-03-002-1501

Total Allocation (Rs.Mn) :-1.50 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q total	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.2.1	District wise drug prevention programme	All Island	No.of programme conducted	1.30	T	-	0.30	0.80	1.30	75	40 Programme	40 Programme	70	
					p		0.04	0.23	0.98			28 Programme		
3.2.2	Follow up programme for rehabilitated persons, their families and related officers	Puwakpitiya Center		0.20	T		0.10	0.15	0.20	100	4 Programme	4 Programme	100	
					p		-	-	0.06			0.23		
Sub Total				1.50	T	-	0.40	0.95	1.50	80			85	
					p	0.00	0.04	0.29	1.20					

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					

Vote Name:- (3.3) Visually Handicapped Trust Fund

Note Number:- 216-02-03-003-1501

Total Allocation (Rs.Mn) :- 19 (Recurrent)

Source of Funding:- GoSL

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.3.1	Providing monthly allowance to G.C.E.(A/L), G.C.E(O/L), under graduate Students (Monthly allowance) ii.Providing Daisy Recorder for University Students	All Island	No.of Visually impaired persons received benefits	11.68	T	-	5.34	6.34	11.68	76	400 Students Daisy Recorder or Mobile Phone -25 uni. Students	400 Students & Mobile phone 25 uni.students	39	
					p	0.00	1.29	1.95	8.85			303 Students (monthly allowance) Mobile Phone -18		
3.3.2	Providing allowance for Instructors (Monthly allowance)	All Island	No.of Instructors	0.43	T	-	0.108	0.216	0.430	16	Instructor -6	Instructor -6	50	
					p	0.00	0.00	0.020	0.070			Instructor -02		
3.3.3	Providing Eye lenses	All Island	No.of Visually impaired persons received benefits	0.50	T	-	0.20	0.35	0.50	20	10 Persons	10 Persons	10	
					p	0.00	0.00	0.00	0.10			1 Person		
3.3.4	I. Providing assistance for the rehabilitation,who impaired visually at later part of life II. Paying for Speech books 111. Providing assistance for Electricity and Water Supply	All Island	No.of Students,Instructors and Visually impaired persons received benefits	1.84	T	0.195	0.420	0.645	1.840	100	Students -15 Instructors -05 Electricity Supply or Water Supply -5 houses Speech book - 140	Students -15 Instructors -05 Electricity Supply or Water Supply -5 ,Speech books -140	79	
					p	0.00	0.840	0.970	1.870			Students - 19 Instructor -05 Water Supply -01 Speech Book -96		
3.3.5	Celebrating International White Cane Day	All Island	National programme conducted	1.50	T	-	-	0.20	1.50	100	1 Programme	1 Programme	100	
					p	0.00	0.00	0.00	3.27			1 Programme		
3.3.6	Providing Sports assistance for Visually Handicapped Persons	All Island	No. of schhols provided assistance	0.70	T	-	0.70	0.70	0.70	71	School -14	School -14	64	
					p	0.00	0.00	0.00	0.50			09 School		
3.3.7	Assistance for Self Employment	All Island	No.of visually handicapped received Self employment	0.40	T	-	0.12	0.24	0.40	100	Self Employment - 10 Visually impaired Persons	10 Persons	100	
					p	0.00	0.00	0.00	0.44			13 Visually impaired Persons		

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.3.8	Request for Visually Handicapped Organization	All Island	No. of Organization requested	0.30	T	-	-	0.10	0.30	17	3 Visually Handicapped Organization	3 Organization	33	
					P	0.00	0.00	0.05	0.05			1 Organization		
3.3.9	Administrative and other Expences	All Island		1.65	T	0.20	0.68	1.16	1.65	93	Adm .Ex.	Adm .Ex.	92	
					P	0.00	0.52	1.10	1.53			Administrative and other Expences		
Sub Total				19.00	T	0.395	7.568	9.951	19.000	88			63	
					P	0.00	2.65	4.09	16.68					

Vote Name :- (3.4) Facilitate for Recreational Activities of Persons with disabilities

Vote Number : - 216-02-03-008-1501

Total Allocation (Rs.Mn) :- 30.00 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.4.1	Facilitate for Recreational Activities of Persons with Disabilities	All Island	No.of Programme conducted	30.00	T	10.00	19.00	29.50	30.00	97	3 Programme	3 Programme	100	
					P	0.00	13.89	27.03	28.95			03 Programme (Sports Competition, Sith Ru Competiton & National Sign Language Day)		

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					

Vote Name :- (3.5) Daily Allowance for Persons with disabilities

Vote Number : - 216-02-03-013-1501

Total Allocation (Rs.Mn) :- 30.00 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.5.1	Daily Allowance for Persons with Disabilities	Institutions of DSS/ Skill development centers	No.of Persons with disabilities received daily allowances	30.00	T	2.00	11.00	22.00	30.00	90	950 PWDs	950 PWDs	84	29 students were drop out
					P	0.00	8.23	16.08	27.02			794 PWDs		

Vote Name:- (3.6) Welfare Programme (Ridiyagama)

Vote Number:- 216-02-04-1501

Total Allocation (Rs.Mn) :- 19.80 (Recurrent)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.6.1	1. Providing Raw Materials, welfare items and others for home less people	Ridiyagama	No.of home less people received benefits	14.60	T	-	5.00	10.00	14.60	33	500 home less people	500 home less people	50	
					P	0.00	0.45	1.45	4.77			484 home less people		
3.6.2	02. Providing uniforms, Bottom,Tshirt for beneficiaries	Ridiyagama	No. of beggars received uniforms,bottom,T.Shirt	5.00	T	-	5.00	5.00	5.00	94	500 home less people	500 home less people	97	
					P	0.00	4.10	4.71	4.71			Provided 484 Bottom, T.Shirts, Purchases welfare items		

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4 Q target	Remarks
						Q1	Q2	Q3	Q4					
3.6.3	03. Spritual and Counselling Programme	Ridiyagama	No.of programme conducted	0.20	T	-	0.10	0.10	0.20	32	2 Programme	2 Programme	100	
					P	0.00	0.06	0.12	0.06			2 Programme		
Sub Total				19.80	T		10.10	15.10	19.80	48		60		
					P	0.00	4.61	6.28	9.54					
Grand Total (Recurrent)				150.30	T	15.70	73.02	116.35	150.30	88		80		
					P	0.00	37.75	72.45	132.59					

Vote Name:- (3.7) Rehabilitation and Improvements of Capital Assets

Note Number:- 216-02-03-2001

Total Allocation (Rs.Mn) :- 12 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4 Q target	Remarks
						Q1	Q2	Q3	Q4					
3.7.1	Buildings and Structure	Institution of DSS	Percentage of improvement Vocational training centers rehabilitation and improvements	12.00	T		6.60	9.30	19.55	93	100%	100%	100	
					P	0.00	2.84	4.97	18.19			100% Completed		
	FR 66/69 (Cr.) transfer			7.55										
Sub total				19.55	T				19.55	93		100		
					P	0.00	2.84	4.97	18.19					

Vote Name - (3.8) Community Based Rehabilitation

Vote Number 216-02-03-005-2202

Total Allocation (Rs.Mn) :- 15.00 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4 Q target	Remarks
						Q1	Q2	Q3	Q4					
3.8.1	Providing assistive devices for Persons with disabilities	All Island	No.of persons with disabilities received assistive devices	0.75	T		0.750	0.750	0.750	99	PWDS -25	PWDS -25	100	
					P	0.00	0.230	0.420	0.740			30 PWDs		

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.8.2	Establishment of Sihina Sri Lanka Center	All Island	No. of Sihina Srilanka center Established	0.90	T			0.45	0.90	91	35 Center	35 Center	100	
					p	0.00	0.00	0.21	0.82			88 Center		
3.8.3	Trade fair to encourage the productions of PWDs and provide market for them		National programme conducted	2.10	T	-	-	-	2.10	93	1 national programme	1 national programme	50%	Due to cyclone ditva ,this national program could not be held on the intended date ,but a small program was held later
					p	0.00	0.00	0.00	1.95			Conducted VTA Exhibition		
3.8.4	Identify, analysis and develop for social issues by research unit		No. of analysis report	0.50	T	-	0.10	0.30	0.50	-	2 analysis reports	2 analysis reports	2	
					p	0.00	0.00	0.00	-			Preparing research module		
3.8.5	Meeting Progress review meeting (Divisional, District and National level)		No.of meeting conducted	3.25	T	0.800	1.600	2.400	3.250	92	1366 meetings	1366 meetings	100	
					p	0.00	0.810	1.860	2.98			1,370 Meetings		
3.8.6	Special projects for Persons with disabilities for Empowerment		No. of Projects completed	5.00	T	0.100	1.100	3.500	5.000	98	25 projects	25 projects	100	
					p	0.00	0.620	0.670	4.880			36 Projects (49 PWDs)		
3.8.7	Implementation of entrepreneurship training programme for Self Employment PWDs	No. of Training Programme conducted	1.00	T	0.100	0.500	0.750	1.000	88	Programme- 100	Programme- 100	68		
				p	0.00	0.150	0.240	0.880			68 Programme			
3.8.8	Progress review meeting for SSOs/Dos who attach to hospital	No.of progress review meeting conducted	0.10	T	0.025	0.050	0.075	0.100	30	meeting - 4	meeting - 4	75		
				p	0.00	0.010	0.020	0.030			Meeting -03			
3.8.9	Employment Support for Persons with Disabilities (ESPD)	No.of progress meeting conducted	1.00	T	0.100	0.400	0.700	1.000	92	Joint progress metting -25 JCC meeting -4	Joint progress metting -25 JCC meeting -4	88		
				p	0.00	0.400	0.690	0.920			25 Joint Progress Meeting (07 other meeting) & 03 JCC meeting			
3.8.10	Administrative cost		0.40	T	0.100	0.200	0.300	0.400	100	admn.exp	admn.exp	100		
				p	0.00	0.00	0.05	0.4			admn.exp			
Sub Total				15.00	T	1.225	4.700	9.225	15.000	91		78		
					p	0.00	2.22	4.16	13.60					

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					

Vote Name:- (3.9) Modernization of Vocational Training Centers for Persons with disabilities

Note Number:- 216-02-03-006-2104

Total Allocation (Rs.Mn) :- 10.00 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4 Q target	Remarks
						Q1	Q2	Q3	Q4					
3.9.1	Modernization of Institutions of DSS	Vocational Training Centers/CG C/ Care Centers	Percentage of Vocational training Institutes /CGCs and Care Centre modernized	10.00	T		3.30	8.00	10.00	94	100%	100%	100	
					P	0.00	0.00	0.00	9.36			100% - completed		

Vote Name:- (3.10) Construction of Vocational Training Center - Kilinochchi

Note Number:- 216-02-03-010-2104

Total Allocation (Rs.Mn) :- 20.0 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.10.1	Construction of Kilinochchi Vocational Training Institute	Kilinochchi	Percentage of Vocational training Building Constructed	20.00	T	-	20.00	20.00	20.00	90	100%	100%	100	
					P	0.00	0.00	9.65	18.00			100% Completed		
	FR 66/69 (/Deb) transfer			(2.00)										
	Sub Total (Kilinochchi)			18.00	T	-			18.00	100			100	
P					0.00	0.00	9.65	18.00						

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					

Vote Name:- (3.11) Rehabilitation and Improvements of Buildings and Structure (Ridiyagama)

Note Number:- 216-02-04-2001

Total Allocation (Rs.Mn) :- 20 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.11.1	Rehabilitation and Improvements of Buildings and Structure	Ridiyagama Centers	Percentage of Rehabilitation and Improvements of Buildings	20.00	T	-	7.00	15.00	34.56	24	100%	100%	25	
					P	0.00	0.00	0.00	8.14			25 Work in progress% (33.781 Mn Allocation Released District Secretariat)		
	FR 66/69 (Cr.) transfer			14.56										
Sub Total (Ridiyagama)					T	0.00	0.00	0.00	34.56	24			25	
					P	0.00	0.00	0.00	8.14					

Vote Name:- (3.12) Acquisition of Capital Assets

Vote No. & Total Allocation (Rs.Mn) :- 28.00 (Capital - 216-01-01-2102, 216-02-02-2102,216-02-03,2102,216-02-04-2102,)

Vote No. & Total Allocation (Rs.Mn) :- 4.50 (Capital) 216-01-01-2103,216-02-03-2103,216-02-04-2103)

Vote No. & Total Allocation (Rs.Mn) :- 5.00 (Capital) 216-02-03-2104)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.12.1	Furniture and Office Equipments	Head office,Field Officers, VTI Officers, Ridiyagama Officers	Purchasing of Furniture and Office Equipments	28.00	T		11.10	27.00	28.00	100	100%	100%	100	
					P		0.19	0.98	35.45			100% Furniture and Office Equipments		

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.12.2	Plant, Machinery and Equipments	Head office,Field Officers,VTI Officers, Ridiyagama Officers	Purchasing of Plant, Machinery and Equipments	4.50	T		1.50	4.50	4.50	100	100%	100%	100	
					P		0.11	0.72	8.81			100%- Plant, Machinery and Equipments		
3.12.3	Buildings and Structure	VTI	Constructions of Buildings	5.00	T		1.60	1.60	5.00	98	100%	100%	100	
					P		0.00	1.56	4.90			100% work copleted.		
FR 66/69 (Cr.) transfer				12.31										
Sub Total				49.81	T	-	14.20	33.10	49.81	99			100	
					P	0.00	0.30	3.26	49.16					

Vote Name:- (3.13) Staff Training

Vote Number -216-01-01-2401,216-02-02-2401,216-02-03-2401,216-02-04-2401

Total Allocation (Rs.Mn) :- 3.50 (Capital)

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
3.13.1	Staff Training	Head office,Field Officers,VTI Officers, Ridiyagama Officers	No.of programme conducted	3.50	T	0.47	1.89	3.06	3.65	55	Programme -29	programme -29	100	
					P	0.00	0.49	0.84	2.02			32 Training Programme		
FR 66/69 (Cr.)transfer				0.15										
Sub total				3.65	T				3.65	55			100	
					P	0.00	0.49	0.84	2.02					

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation/2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					

(3.14) Other Programme

S. No.	Programme/Project/Activities	Location/s	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Progress % out of 4 Q target	Remarks
						Q1	Q2	Q3	Q4					
3.14.1	Job Opportunities for PWDs through Employment Support unit	All Island	No.of Job opportunities provided for PWDs	-	T	-	-	-	-	-	200 PWDs	200 PWDs	100	
					P	0.00	0.00	0.00	0.00			406 PWDs (Private Sector -380 PWDs Self Employment -26 PWDS)		
3.14.2	Guide Line preparation for day care center, Child Guidance Center and Rehabilitation Center for drug addicts		Guide line prepared	-	T	-	-	-	-	-	Guide line prepared (100%)	100%	90	90% completed
					P	0.00	0.00	0.00	0.00			Draft Guide line prepared (90%)		
Sub Total					T	-	-	-	-			95		
					P	0.00	0.00	17.91	-					
Grand Total Capital)					T	1.69	57.69	97.68	150.57	79			87	
					P	0.00	5.85	40.79	118.47					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute

(4) National Secretariat for persons with Disabilities

Vote Name

(4.1) Support for Low income Disabled Persons

Vote Number

124-2-03-001-2202

Source of Funding

GoSL

Total Allocation(Rs.Mn.)

50 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
4.1.1.POLICY ACTIVITIES														
I	The Act for Protection of the Rights of Persons with Disabilities - New Act	All Districts	Percentage of completion of the Prepared Act's Draft	0.00	T	0.00	0.00	0.00	0.00	0	100%	100%	43	Obtain comments for preliminary draft from relevant stakeholders
II	The Sign Languages New Act.		Prepared Act's Draft	0.00	T	0.00	0.00	0.00	0.00	0	100%	100%	70	Observation sent to Attorney General Dept
			Prepared Act's Draft											
III	Preparing National Policy on Persons with Disabilities (PWDs)		Percentage of completion of the Prepared Policy's Draft	0.00	T	0.00	0.00	0.00	0.00	0	100%	100%	20	Appointed committee
												20%		
IV	Preparing a National Action Plan on PWDs	Prepared Action plan	0.00	T	0.00	0.00	0.00	0.00	0	100%	100%	11	The initial documents have been reviewed and submitted to the National Council Committee members and Technical Committee members for preparation of the first draft.	
														11%
V	Revised the gazette of providing accessibility facilities for persons with disabilities	Revised gazette's Draft	0.00	T	0.00	0.00	0.00	0.00	0	100%	100%	40	Plan/Images are being drafted by UDA with the assistance of Moratuwa University students	
														40%
VI	Registration of voluntary organization regulation			0.00					0.00	0		2	This activity not included to the action plan	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
4.1.2.PROVIDING FINANCE ASSISTANCE														
I	Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	All Districts	No.of PWDs benefited	9.50	T	2.50	4.50	7.00	9.50	100	317 PWDS	317 PWDs	100	
					p	0.00	0.00	0.00	9.50			365 PWDs		
II	Educational Assistance for student with disabilities		No.of PWDs benefited	11.10	T	2.50	5.50	9.50	11.10	100	370 PWDS	370 PWDs	100	
					p	0.00	0.00	0.00	11.10			539 PWDs		
III	Provision of self employment assistance		No.of PWDs benefited	7.90	T	3.00	5.00	7.00	7.90	100	158 PWDS	158 PWDs	100	
					p	0.00	0.00	0.00	7.90			184 PWDs		
4.1.3.PROVIDING DIVICES														
I	Provision of Assistive devices (Spectacles, wheel chairs, crutches etc.)	All Districts	No.of PWDs benefited	13.60	T	0.50	5.50	10.50	13.60	100	10400 PWDs (Spectacles, Bifocal, wheel chairs, crutches, A.Legs, ect..) 20 mobil service	10400 PWDs (Spectacles, Bifocal, wheel chairs, crutches, A.Legs, ect..) 20 mobil service	100	Rs. 2 mn allocated from the 4.1.6. program with the approval of the Ministry Secretary, as requested by the National Council members.
					p	0.00	0.00	0.00	15.58			10,418 PWDs		
4.1.4 ORGANIZATION ASSISTANCE														
I	Provide financial assistance to the Voluntary Organizations which provide services to the persons with disabilities	All Districts	No of Organizations	1.00	T	-	0.40	0.60	1.00	100	05 organizations	5 organization	100	
					p	0.00	0.00	0.00	1.00			5 organization		
II	Promotion of skill development of persons with disabilities		No of Institute	0.70	T	0.10	0.20	0.50	0.70	100	07 Institute	7 Institute	100	Rs. 0.5 mn allocated from the 4.1.6. program with the approval of the Ministry Secretary, as requested by the National Council members.
					p	0.00	0.00	0.00	1.18			14 Institute		
4.1.5	Sign Language Certificate Course for Government Officials		No.of officers,No.of sessions conducted	0.55	T				0.55	67	68 Officers,16 Sessions	68 Officers,16 Sessions	100	
					p	0.00	0.00	0.00	0.37			68 officers & 16 setions		
4.1.6	Commemoration of international disable day	National programme conducted	2.60	T	0.00	0.00	0.00	2.60	5	1 National programme	1 National programme	5	This program was canceled due to Cyclone Ditva.	
				p	0.00	0.00	0.00	0.14			cost of Initial Preparation for disable day			

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
4.1.7	Printing & publication activities		Printing of Gazettes/ Leaflets/paper advertisements etc.	0.50	T	0.00	0.00	0.00	0.50	60	Printing of Gazettes/ Leaflets/paper advertisements etc.	1	60	
					p	0.00	0.00	0.00	0.30			3000 Leaflets, 450 books(Guid line)		
4.1.8	Administration & other activities		No. of meeting of Council for PwDs, No. of sub committee meeting, Tv Programme, Audit fee	2.55	T	0.70	1.70	2.40	2.55	100	12 council meetings, sub committee meeting, 1 TV Programme, Audit fee	12 Meeting of council for PwDs, sub committee, Stationery fee for 340 Ds Offices,Tv Programme, Audit fee ect.	100	The remaining provisions allocated for 4.1.13 and 4.1.15 were used for other expenses.
					p	0.00	0.00	0.00	2.92			10 council meetings, 43 sub committee, 01 work shop		
Total (Capital)			Total	50.00	T	9.30	22.80	37.50	50.00	100			67	
					p	0.00	0.00	0.00	49.99					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Action Plan 2025

Division/Department/In: (4)National Secretariat for persons with Disabilities
Vote Name : (4.4) Akuessa Early Childhood Development Centre
Vote Number : 124-2-8-2102 & 124-2-8-2103 Rs. 0.15 Mn.
Source of Funding : GoSL
Total Allocation(Rs.): 0.15

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target
						Q1	Q2	Q3	Q4				
Acquisition of Capital Assets													
4.4.1	Furniture and Office Equipments	All District	Purchasing of Furniture and Office Equipments (Kitchen Items)	0.10	T	0.00	0.10	0.10	0.10	98	Kitchen Items	Kitchen Items	100
					p	0.00	0.00	0.00	0.098			01 Kettle, 01 Gass Cooker, 01 Fridge	
4.4.2	Plant, Machinery and Equipments	All District	Purchasing of Plant, Machinery and Equipments (purchase grass cutter)	0.05	T	0.00	0.05	0.05	0.05	34	Grass cutter	Grass cutter	100
					p	0.00	0.00	0.02	0.017			Grass cutter	
F/R (Cr.) Transfer				0.07									
Total				0.22	T	-	0.15	0.15	0.22	52			100
					p	0.00	0.00	0.02	0.11				

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute (4) National Secretariat for person with Disabilities
Vote Name (4.5) Identification System for Persons with disabilities
Vote Number 124-02-03-014-2509
Source of Funding GOSL
Total Allocation (Rs.Mn.) 62 (Capital)

S.N	Programmes/Projects/Activities	Location/s *	Key Performance Indicators	Allocation2025 (Rs.Mn)	Committed allocation (Rs.Mn)	T/P	Financial Target & Progress -2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q Target	Output Target 2025	Physical Target & Progress-2025(Cumulative) (Rs.Mn)	Physical Progress % out of 4Q Target	Remarks					
							Q1	Q2	Q3	Q4										
4.5.1	Appointment of a committee by the National Council for Persons with Disabilities (NCPD) to prepare the database	All Districts	No. of committees appointed	0.04	15.00	T	0.00	0.00	0.04	0.043	100	3 committees	3 committees	100						
						P			0.00	0.04			Appointed 03 committees							
4.5.2	Conducting preliminary discussions with various ministries, departments and relevant institutions regarding the establishment of the database		No of meetings Conducted			T	100.00	15.00	T							16 meetings	16 meetings	100		
						P								16 meetings						
4.5.3	Prepared a disability classification frame work		percentage of completion of the prepared Framework			T											100%	100%	100	
						P								100%						
4.5.4	Preparation of a plan for the National Disability Data Management System		percentage of completion of the prepared plan			T											100%	100%	35	
						P								35%						
4.5.5	Preparation of a census methodology		percentage of completion of the prepared census methodology			T											100%	100%	100	
						P								100%						
4.5.6	Identifying the human resources required for field work, office work, supervision, and technical work		percentage of completion of the identified human resources required			T											100%	100%	100	
						P								100%						
4.5.7	Train the appointed field officers (16000 officers)		No of field officers trained			T						0.00	0.00	0.00		15.00	-	16000 officers	16000 officers	52
						P			0.00	0.00		0.00	7.87	1000 officers Trained/Classification Guid line & Other Document printing for field officers						

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute (4) National Secretariat for persons with Disabilities
Vote Name (4.2) Support for Low income Disabled Persons
 Vote Number 124-2-03-002-1501, 124-2-03-015-1508
 Source of Funding GoSL
Total Allocation(Rs.Mn.) 21 (Recurrent)

S.N.	Programmes/ Projects/ Activities	Locations *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target
						Q1	Q2	Q3	Q4				
4.2.1	Providing victoriya Home monthly maintenance expenses	All District	No.of PWDs benefited	15.00	T	3.75	7.50	11.25	15.00	100	120 PWDs	120 PWDs	100
					p	0.00	5.00	7.50	15.00			120 PWDs (January to December bills)	
4.2.2	Providing Salary subsidy for PWDs	All District	No.of PWDs benefited	6.00	T	2.30	4.50	5.70	6.00	14	60 PWDs (2025-49PWDs&2024-1Pwds)	60 PWDs (2025-49PWDs&2024-1Pwds)	65
					p	0.00	0.32	0.35	0.83			39 PWDs (2024-01 PWDs, 2025- 38 PWDs)	
Grand Total					T	6.05	12.00	16.95	21.00	75			83
					p	0.00	5.32	7.85	15.83				

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute

(4) National Secretariat for persons with Disabilities

Source of Funding

(4.3) Supiri Wasana Lottary

Total Allocation(Rs.Mn.)

117.5

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target
						Q1	Q2	Q3	Q4				
4.3.1	Providing housing assistance for the disabled	All District	No.of PWDs benefited	100.00	T	33.00	49.00	77.00	100.00	56	186 PWDs	186 PWDs	100
					p	0.00	18.10	31.30	56.23			403 PWDs	
4.3.2	Providing toilet assistance for wheelchair users		No.of PWDs benefited	17.50	T	6.00	7.00	13.00	17.50	63	175 PWDs	175 PWDs	59
					p	0.00	3.10	6.20	10.96			103 PWDs	
Grand Total				117.50	T	39.00	56.00	90.00	117.50	57		79	
					p	0.00	21.20	37.50	67.19				

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute : (4)National Secretariat for persons with Disabilities
Source of Funding : (4.5) National Secretariat for Persons with Disabilities fund
vote number
Total Allocation(Rs.Mn.) : 5

S.N.	Programmes/ Projects/ Activities	Location /s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of Q4 target
						Q1	Q2	Q3	Q4				
Providing Finance Assistance													
1	Provision of Medical Assistance (for surgery,drug and travel expenses for clinic)	All Districts	No. of PWDs benefited	2.00	T	0.00	0.00	1.20	2.00	100	67 PWDs	67 PWDs	100
					p	0.00	0.00	1.57	1.99			86 PWDs	
2	Educational Assistance for student with disabilities		No. of PWDs benefited	2.00	T	0.00	0.00	1.50	2.00	100	67 PWDs	67 PWDs	100
					p	0.00	0.00	0.00	1.99			81 PWDs	
3	Provision of self employment assistance		No. of PWDs benefited	1.00	T	0.00	0.00	0.50	1.00	98	20 PWDs	20 PWDs	100
					p	0.00	0.00	0.00	0.98			21 PWDs	
Total				5.00	T	0.00	0.00	3.20	5.00	99			100
					p	0.00	0.00	1.57	4.96				

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute : National Secretariat for persons with Disabilities
Vote Name : National Secretariat for persons with Disabilities
Source of Funding : (4.6) President's Fund
Total Allocation(Rs.Mn.) : Rs. 15.5 Mn

S.N.	Programmes/ Projects/ Activities	Location/ s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress - 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q	Output Target 2025	Physical Target & Progress - 2025 (Cumulative) (Rs.Mn)	Physical Progress % out of 4Q target
						Q1	Q2	Q3	Q4				
4.6.1	Provision of medical Assistance (for surgery, drug and travel expenses for clinic)	All District	No.of PWDs benefited	15.50	T	0.00	0.00	4.10	15.50	65	400 PWDs	400 PWDs	0.5
					P	-	-	-	10.10			197 pwds	
Grand Total				15.50	T		-	4.10	15.50	65			0.5
					P				10.10				

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Ins : (5) National Secretariat for Elders
Vote Name : (5.1) Public Institution
Vote Number : 124-2-03-011-2201
Source of Funding : Treasury fund (Capital)
Total Allocation(Rs.Mn.) : 20.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Thrust area 03 - Community Empowerment														
5.2.1	Furniture and Office Equipment	Ds Office	No. of Ds Offices received office equipment	4.16	T	-	1.16	4.16	4.16	99	55 Ds office	55Ds office	100	
					P	0.00	0.00	4.14	4.121			74 DS Office		
5.2.2	Plant & Machinery	Head Office & DS Office	No. of Computers purchased	13.74	T	-	-	13.74	13.74	99	44 computers	44 computers	100	
					P	0.00	0.00	0.11	13.64			52 computers		
5.2.3	Capacity Building	Head Office & DS Office	No. of Programme conducted	2.10	T	-	0.50	1.30	2.10	100	03 Programmes	3 Programmes	100	
					P	0.00	0.00	0.25	2.09			04 programme		
Total				20.00	T	-	1.66	19.20	20.00	99			100	
					P	0.00	0.00	4.50	19.85					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute : (5) National Secretariat for Elders

Vote Name : (5.1) Welfare programmes

Vote Number : 124-2-03-001-1501

Source of Funding : GoSL

Total Allocation(Rs.Mn.) : 200.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
5.1.1	Amendment of the protection of Elderly Rights Act.		percentage of the Elderly Rights Act amended	-	T	-	-	-	-	-	100%	100%	40	
					p	0.00	0	0.00	0.00					
5.1.2	Formulating and finalizing the National policy for the Elderly.		Percentage of the National policy finalized	-	T	-	-	-	-	-	100%	100%	100	
					p	0.00	0.00	0.00	0.00					
5.1.3	Preparation and finalize Regulation and guidelines for Elderly homes.		percentage of the Regulations and guidelines finalized	-	T	-	-	-	-	-	100%	100%	100	
					p	0.00	0.00	0.00	0.00					
Health Assistance														
5.1.4	Provisions of Hearing aids, Eye lenses and Spectacles for Senior Citizens (Spectacles 3000/ Hearing aids 1250/ Eye Lances 250	Island Wide	No of Elders	49.438	T	0.000	0.105	0.854	49.438	99	4750 Elders(Spectacles 3000/ Hearing aids 1250/ Eye Lances 250	4750 Elders	99	
					p	0.00	0.10	0.85	48.85					
5.1.5	Medical Camp for Elders (08 camps)	District wide	No of Medical Camp	11.450	T	0.000	0.705	6.104	11.450	89	25 camps	25 camps	64	
					p	0.00	0.71	6.11	10.233					
Elder Care														
5.1.6	Administration of "Maligathenna, Pannala & Katharagama" Elders Homes	Gampaha, Kurunegala & Monaragala District	Administrative Activities Performed	15.10	T	2.06	7.014	11.588	15.101	100	Administrative activities	completion of Administrative Activities	100	
					p	0.00	7.02	11.59	15.10					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
5.1.7	"Suwapahasu " Financial Assistance Scheme	Island Wide	No of Elders assisted	80.253	T	-	1.526	29.235	80.253	100	1000 Elders	1000 Elders	100	
					p	0.00	1.53	29.24	80.00			2008 Elders		
5.1.8	Renovation & Providing Equipment for Elders Homes (Rs.2mn*20 Elders Homes)	Island Wide	No of Elder Homes provided equipment a renovated	27.00	T	-	1.470	4.173	27.000	92	20 Elders Home	20 Elders Home	70	
					p	0.00	1.47	4.17	24.837			13 Elders Home (Payment of 2nd Installment) 1 Elders Home (Payment of 1st Installment)		
Elders Rights Promotion														
5.1.9	Issuing Elders Identity Cards and purchasing Laminating machine	Island Wide	Printing of Id No of Elders Identity Cards and Laminating machine	2.410	T	-	0.733	0.733	2.410	84	Printing of Id 50000 cards & Issuing 50000 cards, Purchasing 1100 packets of Laminating cover/ Purchasing 94 Laminating machine.	Printing of Id 50000 cards & Issuing 50000 cards, Purchasing 1100 packets of Laminating cover/ Purchasing 94 Laminating machine.	90	
					p	0.00	0.00	0.73	2.03			Printing of 50,000 ID cards & Issuing 44,899 ID cards , Purchasing 1100 packets of Laminating covers & 65 Laminating machine		
5.1.10	Conducting National Council for Elders	Head Office	No of Councils Conducted	1.260	T	0.000	0.447	0.898	1.260	100	09 Councils	09 Councils	100	
					p	0.000	0.45	0.90	1.26			Conducting 9 council meeting		
5.1.11	Conducting Audit & Management Committee meeting	Head Office	No of Meetings Conducted	0.200	T	0.000	0.038	0.076	0.200	41	4 Meetings	4 Meetings	75	
					p	0.00	0.04	0.08	0.08			3 meeting		
5.1.12	Holding of the Maintenance Board	Island Wide	No of Cases Solved	2.29	T	0.259	0.643	1.086	2.290	66	110 cases	110 cases	85	
					p	0.00	0.64	1.08	1.509			93 cases		
Social and Spiritual														
5.1.13	Conducting programmes for Elders (Elders Day Programmes & New Year Festival Programmes)	Island Wide	No of meetings & Programmes	2.20	T	0.000	0.240	1.763	2.200	95	02 meeings & 02 programmes	02 meeings & 02 programmes	100	
					p	0.00	0.245	1.77	2.1			02 meeings & 03 programmes		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Administration and Publication														
5.1.14	Supervision & Administrative Expenses	District office & DS oOffice	No of DS & District Office provided. Administrative Expenses & No. of ledger book No. of elders monthly payment cards	7.360	T	0.000	5.975	5.975	7.360	95	341 Ds & District office provided. Administrative Expenses printing 1000 Ledger books & printing 500000 payments cards (Rs. 2000 monthly payment cards)	341 Ds & District office provided. Administrative Expenses printing 1000 Ledger books & printing 500000 payments cards (Rs. 2000 monthly payment cards)	95	
					p	0.00	0.00	5.98	6.96		25 Distric office & 340 DS office provided administrative expenses/ printing 100,000 Elders monthly payments cards/800 Ledger books			
5.1.15	Conducting progress review meetings	District wide	No of Meetings Conducted	0.94	T	0.066	0.155	0.739	0.940	96	6 meetings	6 meetings	67	
					p	0.00	0.15	0.73	0.903		4 meeting			
5.1.16	Media & Publication	Head Office	No of printed copies & translation	0.100	T	0.000	0.000	0.003	0.10	83	Elders day media & publication/ "sarhaka wedihiti iwiyata maga" book 1500, TOT book 1500 & Annual Reports Book 50, (2023&2024) printed & translation	TOT book 1500 /annual report book 50& wedihiti diviyata maga book 1500 printed /translation & printed book,Elders day media & publication		
					p	0.00	0.001	0.00	0.08		Media & Piblication			
Total					T	2.385	19.051	63.227	200.000	97			82	
					p	0.00	12.35	63.23	193.94					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute : National Secretariat for Elders
Vote Name : (5.3) Welfare Programme
Source of Funding : National Fund For The Welfare Of Elders
Total Allocation(Rs.Mn.) : 360.139

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Thrust area 03 - Community Empowerment														
5.3.1	Elderly Caregiver Programme	Island Wide	No of Programmes	2.67	T	-	0.534	1.602	2.67	63	10 Programmes	10 Programmes	90	
					p	0.00	0.50	1.69	1.69			09 programmes		
5.3.2	Construction of Elders Day Centers (3.5mn*centers)	Island Wide	No of Day Ceners	37.50	T	-	2.000	19.220	37.50	82	15 Day Centers	15 Day Centers	82	
					p	0.00	2.00	19.22	30.73			20 Day Center Constructed (Payment of 1st Installment)		
5.3.3	Diriya Piyasa Housing project (0.7mn*25 Houses)	Island Wide	No of Houses	17.50	T	-	1.400	8.400	17.50	96	25 Houses	25 Houses	96	
					p	0.00	0.00	9.81	16.81			24 Houses		
5.3.4	Provision of Equipment for 20 Elderly Day Care Centers	Island Wide	No of Day Ceners	10.00	T	-	1.000	6.000	10.00	86	20 Day Centers	20 Day Centers	65	
					p	0.00	0.00	2.49	8.61			13 Day Centers		
5.3.5	TOT Programme	Districtwise	No of Programmes	1.34	T	-	-	-	1.34	0	2 Programmes	2 Programme		
					p	0.00	0.00	0.00	0.00			-		
5.3.6	Educating Youth About Aging	Districtwise	No of Programmes	1.61	T	-	0.340	1.530	1.61	100	16 Programmes	16 Programmes	100	
					p	0.00	0.34	1.53	1.61			16 programmes		
5.3.7	Implementation of "Arogya " Medical Assistance program	Island Wide	No of Elders	25.00	T	-	5.000	17.500	25.00	87	1000 Elders	1000 Elders	88	
					p	0.00	1.65	15.28	21.85			875 Elders		
5.3.8	Organizing of Elders Religious Tours	Island Wide	No of Tours	22.50	T	-	3.75	15.00	22.50	88	300 Tours	300 Tours	79	
					p	0.00	0.60	14.51	19.76			238 Tours		
5.3.9	Self Employment programme	Island Wide	No of Elders	20.00	T	-	5.000	12.500	20.00	50	400 Elders	400 Elders	51	
					p	0.00	0.05	4.27	10.09			205 Elders		
5.3.10	Awareness programme for District Leval Elders Organization	Districtwise	No of Awareness programme conducted	0.60	T		0.300	0.30	0.60	50	2 meetings	2 meeting	50	
					p	0.00	0.00	0.30	0.30			01 meeting		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
5.3.11	Conducting Awareness programs for School Children (35000*25)	Districtwise	No of meetings	0.88	T	-	0.440	0.880	0.88	81	25 meetings	25 meetings	76	
					p	0.00	0.04	0.68	0.71			19 meetings		
5.3.12	Cocducting Awareness programs on pre Retired	District wise	No of Awareness programs conducted	3.88	T	-	1.440	2.880	3.88	59	27 Awareness programs	27 programmes	85	
					p	0.00	0.22	2.17	2.29			23 meetings		
5.3.13	Digital Literaacy and Yoga motivational programme for Elders in day Centres	Island Wide	No of programmes conducted	10.00	T	-	2.000	6.00	10.00	55	10 Programme	10 programmes	70	
					p	0.00	0.00	4.77	5.52			07 programmes		
5.3.14	Establsh national leval Elders organization & conducting meetings	Districtwise	No of meeting conducted	0.60	T	-		0.30	0.60	0	2 meetings	2 meetings		
					p	0.00	0.00	0.00	0.00			-		
5.3.15	Empowerment of village Level Elders Committes	Island Wide	No of commeteis	48.50	T	-		18.59	48.50	97	311 commeteis	311 commeteis	100	
					p	0.00	0.00	18.59	47.27			469 Commeteis		
5.3.16	Administration of "Sarana Elderly Home" (Dehiattakandiya)	Elders Home	No of Administrative Activies performed	0.24	T	-	0.120	0.18	0.24	100	Completion of administrative activities	Administrative Activies	100	
					p	0.00	0.12	0.30	0.24			administrative expences of "Sarana Elderly Home" (Dehiattakandiya)		
5.3.17	Print Certifacate for Registered Elders Socity	Island Wide	No of Certificate	0.35	T	-	0.350	0.35	0.35	100	2000 Certificate	2000 Certificate	100	
					p	0.00	0.00	0.18	0.35			printing 2000 Certificate		
5.3.18	Construction & purching of Supplies for the Elerds Home Katharagama	Elders Home	Construction & Purchasing	146.00	T	17.00	87.00	99.00	146.00	76	Completion of construction & purchasing	Completion of construction & purchasing	100	
					p	0.00	30.54	89.17	110.3			Completion of construction - 100% Completion of purchasing- 100%		
5.3.19	Conducting district progress review meetings & field visit	Districtwise & Island wide	meetings	1.00	T	-	0.150	0.55	1.00	99	8 meetings & field visit	8 meeting & field visit	75	
					p	0.00	0.63	0.92	0.99			06 meeting & 06 field visit		
5.3.20	Others			0.20	T	-	0.050	0.10	0.20	60	other	other	60	
					p	0.00	0.00	0.00	0.12			Other Expences		
5.3.21	Constructions ,Renovations and providing equipment for Elders day	Island Wide	No of Elders Home Constructed	2.77	T				2.77	100	04 Elders Home	04 Elders Home	100	
					P				2.78			04 Elders Homes		
5.3.22	Conducting Celebration of international Elders Day	Island Wide	Elders Day	7.00	T	0.00	0.00	0.00	7.00	69	Eelders day	Eelders day	100	
					P				4.84			01 programme		
Sub Total				360.139	T	17.00	110.87	210.88	360.139	80			67	
					p	0.00	36.69	185.88	286.86					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute (6) Sri Lanka Social Security Board
Vote Name Public Institutions (Other operational Expenditure)/ Public institutions
Vote Number Recurrent - 171 - 01-02-002-1509 capital - 171-01-02-002-2201
Source of Funding GoSL
Total Allocation(Rs.Mn.) Rs.8.5 mn (Recurrent), Rs. 30 mn (capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Thrust area 02 - Social Security														
Recurrent														
6.1	Inclusion of Aswesuma beneficiaries to the Pension and Social Security Scheme	SLSSB	Number of Enrollments	5.45	T	1.00	2.75	4.10	5.45	82	200,000	200,000	-	
					P	0.00	1.14	1.77	4.48			-		
			First installment amount collected		T						RS.100 Mn	Rs.100mn	-	
					P							-		
6.2	Enrollment of new members for Pension and Social Security Schemes	SLSSB	Number of Enrollments		T						45,000	45000	100	
					P							66,977 Enrollments		
			First installment amount collected		T						Rs.120 Mn	Rs.120 mn	100	
					P							Rs. 318.68 mn		
6.3	Pension and Social Security Benefit Payments	SLSSB	Number of members		T						40,000	40000.00	98	
					P							39,136		
			Benefit Payment Amount		T						Rs.480 Mn	Rs.480mn	100	
					P							Rs. 491.08 mn.		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
6.4	Conducting awareness programs for self-employed persons	SLSSB	Number of awareness programs held		T					2,500	2500	100		
					P						2,539 programs			
6.5	Conducting self-employment/ entrepreneurship capacity building programs at vocational training institutions and youth groups	NYC, VTA	Number of vocational training institutions that conducted programs	0.55	T	0.15	0.30	0.40	0.55	9	10VTA	10VTA	10	
					P	0.00	0.00	0.00	0.05			1 VTA		
			T						1000 Students		1000 Students	15		
			P								147 Students			
6.6	Implementing publicity projects through mass media to improve the awareness about the social security.	SLSSB	<ul style="list-style-type: none"> • Number of newspaper advertisements published. • Number of newspaper articles published. • Number of months of WhatsApp promotions conducted. • Number of months of Facebook programs conducted. • Number of months of Youtube advertisements propagated. • Number of radio programs broadcast. • Number of television programs telecast. 	2.50	T	0.50	1.00	1.75	2.50	61	Publishing 02 newspaper advertisements	Publishing 02 newspaper advertisements	-	
					P	0.00	0.00	0.00	1.53			-		
					T						Publishing 02 newspaper articles	Publishing 02 newspaper articles	-	
					P							-		
					T						Conducting WhatsApp promotion programs for 03 months	Conducting WhatsApp promotion programs	100	
					P							Conducted Whatsapp promotion		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
											Conducting Facebook programs for 03 months	100		
											Conducted FB promotion			
										Running Youtube ads for 02 months	Youtube ads for 02 months	100		
											Youtube Channel advertisements were propagated.			
										Conducting 03 radio programs	Conducting 03 radio programs	67		
											Conducted 02 radio program			
										Conducting 02 TV programs.	Conducting 02 TV programs.	100		
											Conducting 03 TV programs.			
6.7	Collecting subsequent installments to maintain the membership active	SLSSB	Number of members who have paid subsequent installments	-	T	-	-	-	-	250,000	250,000	68		
			Amount paid for subsequent installments		P	0.00	0.00	0.00	0	Rs.330 Mn	Rs.330mn	100		
											Rs.335.96 Mn			

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
6.8	Expanding Social Security Programs to a more wider extent	SLSSB	The percentage of making the Amended Social Security Act	-	T	-	-	-	-	100%	100%	100%	-	
					P	0.00	0.00	0.00	-					
6.9	Introduction of New Pension Schemes	SLSSB	The Percentage Of introduction of new pension schemes	-	T	-	-	-	-	100%	100%	100%	-	
					P	0.00	0.00	0.00	0.00					
Total (Recurrent)				8.50	T	1.65	3.90	5.95	8.50	71		63		
					P	0.00	1.14	1.77	6.06					

Capital - 2025(171-01-02-002-2201

6.10	Establishment of a new Pension Information Management Computer System for a better customer service	SLSSB	The percentage of Accomplishment of new Pension Information Management Computer System	5.00	T	-	5.00	5.00	5.00	-	100%	100%	-	Borad of Directors has decided to stop this project. Alternatively, the Board of Directors has decided to obtain new computer software system from the Postal Department.
					P	0.00	0.00	0.00	0.00	-				
6.11	Conducting capacity building programs for the staff	SLSSB	Number of group training programs conducted.	1.00	T	-	0.50	0.75	1.00	85	4	100	-	
					P	0.00	0.00	0.00	0.85	07 Programme				

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks																																																										
						Q1	Q2	Q3	Q4																																																															
			Number of officers sent for group training programs.		T						200	200 Officers	100																																																											
					P							405 officers																																																												
			Number of officers referred for individual training programs		T																Staff - 10	10 Officers	100																																																	
					P																	Staff - 11																																																		
			Number of officers participated Tamil course		T																											13 Officers (Driver and Office Assistant)	13 Officers	100																																						
					P																												13 Officers																																							
			Number of persons enrolled in the Certificate cours on Social Security and Social Care (NVQ- 4).		T																																							25	-																											
					P																																							-																												
			Number of persons who completed the Certificate course on Social Security and Social Care (NVQ- 4).		T																																																		25	-																
					P																																																		-																	
			6.12		Improving Information Technology facilities for an efficient customer service																																																		SLSSB	The Percentage of purchasing computer equipment, purchasing Cloud Space and improving the intercom and telephone system		4.00	T	3.00	4.00	4.00	4.00	73		100%	50					
																																																											P	0.00	0.00	2.27	2.9			Computer accessories and UPS machines were purchased						
			6.13		Improvement of office facilities to improve customer service																																																		SLSSB	The Percentage of purchase of office equipment to Head officers and district officers		10.00	T	-	10.00	10.00	10.00	97	100%	100%	100					
																																																											P	0.00	0.00	6.50	9.70			Purchased furniture and office equipment						
																																																								The Percentage of purchase of office equipment to Divisional Secretariats			T										100%	100%	100	
																																																											P											Purchased furniture and office equipment		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
6.14	Development and improvement of the fifth floor of the Head Office building and the vehicles	SLSSB	The Percentage of the completion of the roof on the fifth floor of the Head Office Building	9.00	T	2.00	2.00	9.00	9.00	23	100%	100%	-	Board of Directors has decided to stop this project.
					P	0.00	0.00	0.04	2.11			-		
			The Percentage of vehicle chassis repair and engine upgrading		T				100%	100%	100			
					P					Payment for rehabilitated vehicle				
6.15	Expansion and development of the land where the head office premises are located	SLSSB	The Percentage of purchasing a portion of the land adjacent to the land where the Head Office is located	1.00	T	-	1.00	1.00	1.00	-	100%	100%	-	Did not purchase the land due to legal issues.
					P	0.00	0.00	0.00	0.00			-		
Total (Capital)				30.00	T	5.00	22.50	29.75	30.00	52		63		
					P	0.00	0.00	8.81	15.56					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute (7) Counseling Division
Vote Name National Counseling Programme
Vote Number 124-2-03-007-2509
Source of Funding GoSL
Total Allocation(Rs.Mn.): 10 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Mental Well-being of School Children														
7.1	Programs of School Children at Risk of Anti-Social Activities and Behavior	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	708 Programs	708 Programs	100	
					p	0.00	0.00	0.00				1,168 Programs (Beneficiaries - 85,941)		
7.2	Awareness Programs on Screening & Drug Addiction for School Children	Ministry/ District / Divisional Secretariats	No of Programs	5,340	T	2,670	5,340	5,340	5,340	99	712 Programs	712 Programs	84	
					p	0.000	4,935	5,295	5,300			599 Programs (Beneficiaries - 58,402)		
7.3	Awareness Programs on Early Detection of Mental Health Disorders, Referral Care and Suicidal Prevention for School Children	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	2124 Programs	2124 Programs	44	
					p	0.00	0.00	0.00				930 Programs (Beneficiaries - 57,215)		
Mental Well-being of Youth														
7.4	Counseling Programs for Youth Based on psychosocial Empowerment (Counseling Programs on Mental, Well-Being, Drug Prevention, Sex Education, Suicidal Prevention)	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	2124 Programs	2124 Programs	56	
					p	0.00	0.00	0.00				1,186 Programs (Beneficiaries - 60,955)		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Mental Well-being of Family														
7.5	Counseling Programs on Domestic Violence Prevention	District / Divisional Secretariats	No of Programs		T	-	-	-	-	-	708 Programs	708 Programs	100	
					p	0.00	0.00	0.00				809 Programs (Beneficiaries - 31,957)		
7.6	Awareness Programs on Family Counseling	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	2124 Programs	2124 Programs	63	
					p	0.00	0.00	0.00				1,435 Programs (Beneficiaries - 56,884)		
7.7	Premarital Counseling Programs	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	708 Programs	708 Programs	31	
					p	0.00	0.00	0.00				240 Programs (Beneficiaries - 9,396)		
Mental Well-being of Community														
7.8	Psycho Social intervention Group Counseling Awareness Program (Teenage Pregnancy, Suicidal Prevention)	District Secretariats	No of Programs	1.035	T	-	0.345	0.690	1.035	96	92 Programs	92 Programs	100	With Allocation Programs- 66 Without Allocation * Group Counseling programs - 306
					p	0.00	0.255	0.615	0.99			372 Programs		
7.9	Awareness Programs on Early Detection of Mental Health Disorders and Referral Care for Community and Officers	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	2832 Programs	2832 Programs	44	
					p	0.00	0.00	0.00				1,255 Programs (Beneficiaries - 66,412)		
7.10	Relaxation Activities Based on Dementia Disorder and other Aging Disorders at Elders Homes (registered under NSE)	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	2124 Programs	2124 Programs	23	
					p	0.00	0.00	0.00				489 Programs (Beneficiaries - 13,755)		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
7.11	Activity Base Counseling Programs for People with Disabilities at Disability Homes which has Registered Under NSPD	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	708 Programs	708 Programs	23	
					p	0.00	0.00	0.00				160 Programs (Beneficiaries - 5,729)		
7.12	Awareness Programs Based on People Strengthen, Challenges, and Substance Prevention through WB for Aswesuma Beneficiaries	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	762 Programs	762 Programs	44	
					p	0.00	0.00	0.00				337 Programs (Beneficiaries - 20,660)		
7.13	Providing Individual Counseling for Aswesuma Beneficiaries through ADB Fund	District / Divisional Secretariats	No of individual Session	-	T	-	-	-	-	-	200	200 Session	100	
					p	0.00	0.00	0.00				322 Individual Sessions		
7.14	Conducting Awareness Program Based on People Strengthen, Challenges, and Substance Prevention through ADB for Aswesuma Beneficiaries	District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	636 Programs	636 Programs	10	
					p	0.00	0.00	0.00				63 Programs (Beneficiaries - 3,484)		
7.15	Providing Individual Counseling for Aswesuma Families through World Bank	District / Divisional Secretariats	No of individual Session	-	T	-	-	-	-	-	200	200 individual Session	100	
					p	0.00	0.00	0.00				299 Individual Sessions		
7.16	Activity Based Programs and Individual Counseling in Vocational Training Centers under Dept of Social Services.	*Jayavirusamadhi Nivahana - Puwakpitiya, *Ketawala vocational Center *Telambuyaya Vocational Center *Riancy Alagiyavanna women care Center *Sithijaya Child Guidance Center *Ridiyagama Niwarthana Niwasaya	No of Programs / No of Individual Sessions	-	T	-	-	-	-	-	Activity Base Programs 12 Individual Sessions 360	Activity Base Programs 12 Individual Sessions 360	79	
					p	0.00	0.00	0.00				83 Activity base programs 210 Individual Sessions		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
7.17	Counseling Programs on Requesting by Other Organizations	* Rehabilitation Centers - Kandakadu, Senapura, Vavuniya * Police * Hospital * Prisons * Presidential Secretariat * Airport Services (pvt) Ltd * Port Authority	No of Programs / No of Individual Sessions	-	T	-	-	-	-	-	Awareness Programs 324 Individual Sessions 1560	Awareness Programs 324 Individual Sessions 1560	100	
					p	0.00	0.00	0.00			Awareness Programs 511 Individual Sessions 3,198			
7.18	Providing Individual Counseling Sessions & Preparing Intervention Plans	District / Divisional Secretariats	No of Sessions / No of Intervention Plans	-	T	-	-	-	-	-	Sessions 14,868 Intervention Plans 14868	Sessions 14,868 Intervention Plans 14868	72	
					p	0.00	0.00	0.00			Sessions 24,782 Intervention Plans 6,353			
7.19	Monthly Mindfulness & Relaxation Activity Base Program for Government Officers at Work Place (Ministry, District, Divisional Secretariat)	Ministry/ District / Divisional Secretariats	No of Programs	-	T	-	-	-	-	-	2136 Programs	2136 Programs	28	
					p	0.00	0.00	0.00			632 Programs (Beneficiaries - 32,342)			
7.20	Mental Health Week Counseling Program	Ministry/ District Secretariats	No of Programs	1.110	T	-	-	-	1.110	97	24 Programs	24 Programs	96	
					p	0.00	0.00	0.00	1.080		23 Program			
7.21	Providing Counseling Intervention for Identified Psycho Social Problems through Village Development Plans (Awareness Program / Individual Counseling)	District / Divisional Secretariats	No of Beneficiaries	-	T	-	-	-	-	-	Beneficiaries 500	Beneficiaries 500s	-	VDP plans are being prepared by the RDB
					p	0.00	0.00	0.00			-			
Mobile Counseling Service														
7.22	Mobile Counseling Service	District / Divisional Secretariats	No of Calls	-	T	-	-	-	-	-	3000 Calls	3000 Calls	96	
					p	0.00	0.00	0.00			Total Calls- 2,878			

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Training														
7.23	Conducting Skill Development Programs for Counseling Officers	Counseling Division	No of Tainings	0.965	T	0.330	0.330	0.965	0.965	100	2 Tainings	2 Training Program	100	F/R transfer amount used
					p	0.00	0.33	0.965	1.045			2 Training Program		
Other														
7.24	Facilitating Efficiency Bar Examination for Phycological Counseling Officer	Counseling Division	No of Exam	0.300	T	-	-	0.300	0.300	72	1 Exam	1 exam	72	
					p	0.000	0.00	0.160	0.22			* Rest of advance payment paid for 2nd EB Year 2024 & it was held on 5th of April 2025. Results are pending / * 50% of the payment has been made to the SLIDA Institute. EB Exam will be held in January 2026		
7.25	Special Two-week training programme for psychological counseling officers who passed the Grade 1 efficiency bar examination	Counseling Division	No of Office Equipments	1.250	T	-	-	0.000	1.250	100	1 Training	1 Training	100	F/R transfer amount used
					p	0.00	0.00	0.00	1.97			1 Training		
Other expenses related to post disaster situation of Dithwa												0.26	100	This activity not included in to the Action plan
Miscellaneous expenses												0.02	100	This activity not included in to the Action plan
FR 66/69 (Credit) transfer				1.30										This transfer amount used for 7.23, 7.25 Activities.
Total				11.30	T	3.000	6.015	7.295	11.295	96			71	
					p	0.00	5.52	7.04	10.89					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute (8) Department of Samurdhi Developmet
Vote Name (8.1) Empowering Aswasuma Beneficiaries
Vote Number 331-2-02-2202 (Capital - Rs. 1000 mn) , 331-2-02-003-1504 (Recurrent - Rs.500 ,mn)
Source of Funding GoSL
Total Allocation(Rs.Mn.) 1,500

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
331-2-02-2202 (Capital)														
Community Empowerment Program														
8.1 Awareness and Training														
8.1.1.	Conducting Awareness Programs for Samurdhi Officers and Stakeholders at National, Districts and Divisional Level	All Districts & DS	No.of programs conducted	6.00	T	6.00	6.00	6.00	6.00	100	366 Programs (Nat.-02/ Dis-25/ DS-339)	366 programmes	100	
					p	0.00	0.00	6.00	6.00			365 programs (Nat. -01/ Dis. -25/ DS- 339)		
8.1.2	Training of Master Trainers (Training on Basic Orientation/ Resource Mapping/Family Development Plan Preparation/Business Plan Preparation/ Counselling/ Financial Literacy)	All DS Divisions	No.of officers trained	4.00	T	0.90	2.30	3.50	4.00	82	350 officers	350 Officers	100	
					p	0.00	1.93	2.80	3.27			363 Officers		
8.1.3	Training of Field Level Officers through Master Trainers (Training on Basic Orientation/ Resource Mapping/Family Development Plan Preparation / Business Plan Preparation/ Financial Literacy/Counselling)	All DS Divisions	No.of officers trained	41.40	T	0.00	21.00	30.50	41.40	75	9,000 officers	9,000 officers	100	
					p	0.00	20.07	30.40	31.13			10,995 Field officers		
Sub Total					T	6.90	29.30	40.00	51.40	79			100	
					p	0.00	22.00	39.20	40.40					
8.1.2 Beneficiary Selection														
8.1.2.1	Selection of Suitable "Aswesuma" Families based on the WBB Beneficiary Family List	All Districts	No.of "Aswesuma" Families selected	0.00	T	0.00	0.00	0.00	0.00	-	300,000 families	300,000 families	58	
					p	0.00	0.00	0.00	0			173,713 families		
8.1.2.2	Selection of Suitable "Samrdhi" Families with the Consent of Rural Committee	All Districts	No.of "Samurdhi" Families selected	0.00	T	0.00	0.00	0.00	0.00	-	100,000 families	100,000 families	100	
					p	0.00	0.00	0.00	0			107,156 families		
Sub Total					T	0.00	0.00	0.00	0.00	0			79	
					p	0.00	0.00	0.00	0.00					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
8.3 IT Based Data Management System														
8.3.1	Upgrading of CRM System (Upgrading, maintenance and hosting Facilities)	Head Office	percentage of CRM system upgraded	5.30	T	0.00	0.50	3.50	5.30	72	Upgrade 100% of CRM System	CRM System (100%)	65	
					p	0.00	0.00	0.00	3.80			*Phase 02 of CRM System development was done. Basic data and FDPs data entering started and process going on at the GN level.		
8.3.2	Training of District Level IT Officers (A+Officers) on Beneficiary Data Processing & CRM System	All Districts	No.of A+officers trained	2.90	T	0.00	0.00	0.00	2.90	94	120 A+Officers	120 A+Officers	100	
					p	0.00	0.00	0.50	2.73			120 officers		
8.3.3	Uploading and Analyzing Selected Beneficiary Data (basic information and FDP data) to the CRM System	All Districts	No.of families data uploaded data to the system	-	T	0.00	0.00	0.00	0.00	-	400,000 families data	400,000 families data	1	
					p	0.00	0.00	0.00	0			4,218 families data Entred to the System		
Sub Total				8.20	T	0.00	0.50	3.50	8.20	80			55	
					P	0.00	0.00	0.50	6.53					
8.4 Livelihood Development														
8.4.1	Preparation of Family Development Plan (FDP) for each Family	All Districts	No.of FDPs prepared	10.00	T	0.00	5.00	10.00	10.00	23	400,000 FDPs	Family Development Plans prepared for 400,000	77	
					p	0.00	0.00	0.00	2.30			232,309 FDPs		
8.4.2	Preparation of Business and Employment Plans for Selected Families from the FDP	All Districts	No.of business plans prepared	2.50	T	0.00	1.50	2.50	2.50	47	9,460 plans	9,460 plans	100	
					p	0.00	0.00	0.00	1.17			14,699 business plans		
8.4.3	Providing Livelihood Assistances for Self Employments	All Districts	No.of families provided livelihood assistance	473.06	T	0.00	0.00	0.00	473.06	90	9,460 families	9,460 families	90	
					p	0.00	0.00	0.50	427.74			8,555 familis		
Sub Total				485.56	T	0.00	6.50	12.50	485.56	89			54	
					p	0.00	0.00	0.00	431.21					
8.5 Job Creation and Entrepreneurship Development														
8.5.1	Conducting Career Guidance Programs for Youths in Empowerment Families	All Districts	No.of programs conducted	20.00	T	0.00	0.00	8.00	20.00	70	4,000 programs	4,000 programms	100	
					p	0.00	0.00	7.70	13.98			5,565 programs (80,000 youth trained)		
8.5.2	Youths Employment through vocational training	All Districts	No.of youths	228.81	T	0.00	0.00	18.00	228.81	88	4,576 youths	4,576 youths	98	
					p	0.00	0.00	17.27	201.07			4,417 youths		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
8.5.3	Conducting Capacity Building Programs for Small and Medium Scale Entrepreneurs	All Districts	No.of programs conducted	30.00	T	0.00	0.00	9.00	30.00	85	600 programs	600 programms	91	
					P	0.00	0.00	8.33	25.63			544 programs		
8.5.4	Establishment of Suwa Bojun Centers for Low Income Families	All Districts	No.of centers established /	82.35	T	0.00	0.00	0.00	82.35	94	70 Centers (700 jobs)	70 Centers	47	
					P	0.00	0.00	0.00	77.16			33 Center		
Sub Total					T	0.00	0.00	35.00	361.16	88			84	
Sub Total					P	0.00	0.00	33.30	317.84					
8.6 Social Development Program														
8.6.1	Implement Psychosocial Empowerment Programs for Low Income Families(Life Skill Development,Counselling,Drug Prevention,develop positive attitudes)	All Districts	No.of families participated	25.00	T	0.00	0.00	7.00	25.00	91	75,000 families	75,000 families	100	
					P	0.00	0.00	7.00	22.74			75,000 beneficiaries		
Sub Total					T	0.00	0.00	7.00	25.00	91			100	
Sub Total					P	0.00	0.00	7.00	22.74				100	
8.7 Legal Empowerment Program														
8.7.1	Assist in Resolving Legal Issues of Families Selected to be Empowered	All Districts	No.of programs conducted	1.50	T	0.00	0.50	1.00	1.50	93	15 programs	10 programs	100	
					P	0.00	0.00	0.00	1.40			27 program		
Sub Total					T	0.00	0.50	1.00	1.50	93			100	
Sub Total					P	0.00	0.00	0.00	1.40				100	
8.8 Monitoring and Evaluation Program														
8.8.1	Conducting National Level Monthly Progress Review Meetings with District Directors and Relevant Officers	Head Office	No.of meetings conducted	0.87	T	0.00	0.20	0.50	0.87	91	10 meetings	10 meetings	70	
					P	0.00	0.00	0.00	0.79			7 Meeting		
8.8.2	Conducting District Level Monthly Progress Review Meetings with Managers and Relevant Officers	All Districts	No.of meetings conducted	8.84	T	0.00	2.16	5.01	8.84	68	225 meetings	225 meetings	67	
					P	0.00	0.38	0.00	6.00			150 Meeting		
8.8.3	Conducting Divisional Level Monthly Progress Review Meetings with Relevant Officers	All DS	No.of meetings conducted	21.67	T	0.70	6.53	14.10	21.67	83	2,764 meetings	1747 meetings	70	
					P	0.00	0.37	0.00	17.95			1,924 Meeting		
8.8.4	Conducting Monthly Progress Meetings with Divisional Heads	Head office	No.of meetings conducted	0.10	T	0.00	0.02	0.04	0.10	50	08 meetings	08 meetings	63	
					P	0.00	0.00	0.00	0.050			05 meeting		
Sub Total					T	0.70	8.91	19.65	31.48	79			67	
Sub Total					P	0.00	0.00	0.00	24.79				67	

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
8.9	Community Communication through Mas Media													
8.9.1	Implement TV Programms on Empowerment Program	Head office	No.of programs implemented	6.56	T	0.00	0.00	0.00	6.56	9	30 programs	30 programms	3	
					p	0.00	0.00	0.00	0.59			01 program		
8.9.2	Implement FM Web Radio to publish Activities of Empowerment Program	Head office	No. of days implement the radio programme	0.84	T	0.00	0.00	0.00	0.84	70	91 days	91 days	25	
					p	0.00	0.00	0.00	0.59			Web redio set up started and test transmission going on		
8.9.3	Publish "E" News Paper to publish Activities of Empowerment Program (Sihala, Tamil and English)	Head office	No.of E News papers published	1.25	T	0.00	0.00	0.00	1.25	0	6 Papers	6 papers	17	
					p	0.00	0.00	0.00	0.00			01 paper		
8.9.4	Training for Regional Communicaters	All Disripts	No.of officers trained	1.00	T	0.00	0.00	0.00	1.00	56	370 Officers	370 officers	92	
					p	0.00	0.00	0.00	0.56			340 officers trained		
8.9.5	Media Coverage and Photo Printing Regarding the Empowerment Activities at District Level	Head office	No.of programs	0.05	T	0.00	0.00	0.00	0.05	76	15 programs	15 programms	20	
					p	0.00	0.00	0.00	0.04			03 programs		
	Sub Total			9.70	T	0.00	0.00	0.00	9.70	18			31	
					p	0.00	0.00	0.00	1.78					
8.10	Poverty Alleviation Related International / Regional Program													
8.10.1	Organizing 04th BIMSTEC Expert Group Summit in Sri Lanka	Head Office	Conducting BIMSTEC summit	6.00	T	0.00	0.00	0.00	6.00	40	01 summit	01 summit-	100	
					p	0.00	0.00	0.00	2.390			01 summit		
8.11	Administration Cost (2%)			20.00	T	0.00	2.00	11.00	20.00	58	-		58	
					p	0.00	0.00	0.00	11.650			Administration Cost		
	Total (Capital)			1,000.00	T	7.60	84.22	480.52	1,000.00	86			83	
					p	0.00	0.00	0.00	860.73					
8.12	Micro Finance Program													
331-2-02-003-1504 (Recurrent)														
8.1.11.2	Government Contribution for Recovering Intrest Amount of Micro Finance Loans issued by Samurdhi Banks for Self Employment and Job Creation Activities of Empwerment families at concessional interest rate.	All Districts	No.of loans issued	500.00	T	0.00	0.00	0.00	500.00	0	9,287 loans	9,287 loans	22	
					p	0.00	0.00	0.00	0			2,035 Loans		
	Total (Recurrent)			500.00	T	0.00	0.00	0.00	500.00	0			22	
					p	0.00	0.00	0.00	0.00					

Ministry of Rural Development, Social Security and Community Empowerment Revised Action Plan 2025

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute

(8) Department of Samurahi Developmet

Vote Name

(8.2)Food Security and Livelihood Recovery Emergency Assistant Project (Pilot Project)

Source of Funding

ADB

Total Allocation(Rs)

1801.32

S.N.	Programme	Projects/ Activities	Locations	Key Performance Indicators	Annual Financial Target	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of target
8.2.1	Aweraness for Stakholders	National level	DSD/MRDS&CM	No of Awareness pro.	0.30	T	0.30	77	5 Programmes	5 Programmes	80
						P	0.23			4 programs	
		District level	13 District	No of Awareness pro.	1.09	T	1.09	59	13 Programmes	13 Programmes	92
						P	0.64			12 programs	
		Conduct Awareness Program for Divisional Project Manager and District Livelihood Managers	13 District	No of Awareness pro.	0.38	T	0.38	95	2 Programmes	2 Programmes	50
						P	0.36			1 program	
		Training on basic Orientation, Baseline Survey and Resource Mapping	13 District	No of Awareness programs	5.61	T	5.61	48	13 Programmes	13 Programmes	31
						P	2.70			4 program	
		DSD staff at the central level on data analysis and data visualization on Tablet	13 District	No of Awareness programs	0.70	T	0.70	-	1 Programme	1 Programme	100
						P	0.00			1 program	
		Training on Operational Manual and Review & Finaliz the Two Year Action Plan	13 District	No of conducted training	0.70	T	0.70	60	1 Programme	1 Programme	100
						P	0.42			1 program	
8.2.2	Staff Training (Master Trainers)	Training for Master Trainers on basic Orientation, baseline Survey and Resource Mapping (Part 1)	DSD Training Centers	No of conducted trainings	1.00	T	1.00	58	2 Training Programs	2 Training Programs	100
						P	0.58			2 program	
		Training on Counseling and Mental Health(2 Days)	DSD Training Centers	No of conducted trainings	1.50	T	1.50	18	2 Training Programs	2 Training Programs	100
						P	0.27			2 program	
		Preparation on Family Development Plan and Life Skills Training (2 Days)	DSD Training Centers	No of conducted training	0.70	T	0.70	83	1 Training Programs	1 Training Programs	100
						P	0.58			1 program	
Household Monitoring,Coaching and Livelihood Development	DSD Training Centers	No of conducted training	0.70	T	0.70	63	2 PTraining Programs	2 PTraining Programs	100		
				P	0.44			2 program			
Training on Business Plan Preparation (2 Days)	DSD Training Centers	No of conducted training	6.00	T	6.00	10	2 Training Programs	2 Training Programs	100		
				P	0.62			2 program			
Livelihood Matchaing Master Training programme	DSD Training Centers	No of conducted training	0.70	T	0.70	57	2 Training Program	2 Training Program	100		
				P	0.40			2 program			

S.N.	Programme	Projects/ Activities	Locations	Key Performance Indicators	Annual Financial Target	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of target
		Financial Literacy Training (2 Days)	DSD Training Centers	No of conducted trainings	1.40	T	1.40	40	3 Training Programs	3 Training Programs	100
						P	0.56			3 program	
		Life Skills Traing Programe	DSD Training Centers	No of conducted trainings	1.40	T	1.40	-	3 Training Programs	3 Training Programs	-
				P	0.00	-					
		Livelihood Monitoring Programme (2 Days)	DSD Training Centers	No of conducted trainings	0.80	T	0.80	-	2 Training Programs	2 Training Programs	100
						P	0.00			2 program	
8.2.3	Training for SDOs and Managers	Training on Beneficiaries Intake/Registration Process (1 day)	13 Districts	No of conducted trainings	0.92	T	0.92	27	13 Training Programs	13 Training Programs	62
						P	0.25			8 program	
		Training on Counseling and Mental Health (1 Day)	13 Districts	No of conducted trainings	0.87	T	0.87	61	13 Training Programs	13 Training Programs	85
						P	0.53			11 program	
		Training on Family Development and HH Monitoring (1 day)	13 Districts	No of conducted trainings	0.87	T	0.87	80	13 Training Programs	13 Training Programs	100
						P	0.70			15 program	
		Training on Livelihood Machaing Training (1 Day)	13 Districts	No of conducted trainings	0.87	T	0.87	54	13 Training Programs	13 Training Programs	62
						P	0.47			8 program	
		Household Monitoring,Coaching and Livelihood Development	13 Districts	No of conducted trainings	0.87	T	0.87	60	13 Training Programs	13 Training Programs	69
				P	0.52	9 program					
Business and Employment Plan Training 1 day	13 Districts	No of conducted trainings	0.87	T	0.87	64	13 Training Programs	13 Training Programs	85		
				P	0.56			11 program			
Bussiness Skills Training	13 Districts	No of conducted trainings	0.87	T	0.87	-	13 Training Programs	13 Training Programs	-		
				P	0.00			-			
Training on Financial Literacy and Starting of Saving Groups (2 Days)	13 Districts	No of conducted trainings	3.00	T	3.00	-	13 Training Programs	13 Training Programs	-		
				P	0.00			-			
		Training on Life Skills (1 day)	13 Districts	No of conducted trainings	1.00	T	1.00	-	13 Training Programs	13 Training Programs	-
						P	0.00			-	
8.2.4	Learning/Monitoring and Coordination	Workshops on National Level Stakeholders Coordination (1 Day)	DSD/MRDS&CM	No of conducted workshops	0.20	T	0.20	5	2 Workshop	2 Workshop	50
						P	0.01			1 workshop	
		Divisional Secretaries/ District Samurghi Director Aweraness Programme	DSD Training Centers	No of conducted awarness program	1.00	T	1.00	35	2 Awareness Programs	2 Awareness Programs	100
				P	0.35	2 Awareness program					
		Workshops on District & Divisional Level Learning and Coordination (1 Day)	13 Districts	No of conducted workshops	1.00	T	1.00	-	13 Workshops	13 Workshops	-
						P	0.00			-	

S.N.	Programme	Projects/ Activities	Locations	Key Performance Indicators	Annual Financial Target	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of target	Output Target 2025	Physical Target & progress- 2025 (cumulative) (Rs.Mn)	Physical progress % out of target
8.2.5	Befeciaries Training and aweranness	Awareness Program on Project Activities Intake/Registration Process for beneficiaries (Half Day)	400 GN	No of parcitipated Beneficiaries	5.50	T P	5.50 2.61	47	11000 of participated beneficiaries	11000 of participated beneficiaries 11,335 beneficiaries	100
		Counseling and Metal Health Program for Beneficiaries (Half Day)	400 GN	No of parcitipated Beneficiaries	11.00	T P	11.00 0.73	7	11000 of participated beneficiaries	11000 of participated beneficiaries 11,100 beneficiaries	100
		Training on Preparation of Family Development Plan(Half Day)	400 GN	No of parcitipated Beneficiaries	6.00	T P	6.00 4.61	77	12800 of participated beneficiaries	12800 of participated beneficiaries 10,852 beneficiaries	85
		Preparation of Business and Empolymnt Plan(Half Day)	400 GN	/ No of parcitipated Beneficiaries	5.50	T P	5.50 1.81	33	10700 of participated beneficiaries	10700 of participated beneficiaries 10289 beneficiaries	-
		Bussiness Skills Training (Half day)	400 GN	No of parcitipated Beneficiaries	5.70	T P	5.70 0.00	-	10700 of participated beneficiaries	10700 of participated beneficiaries -	-
		Technical Training Program (Half Day)	400 GN	/No of parcitipated Beneficiaries	5.70	T P	5.70 0.53	9	number of beneficiaries 10500	number of beneficiaries 10500 520 beneficiaries	5
		Training on Financial Literacy (Half Day)	400 GN	/No of parcitipated Beneficiaries	5.50	T P	5.50 0.00	-	number of beneficiaries 10700	number of beneficiaries 10700 -	-
		Training on Life Skills (Half Day)	400 GN	No of parcitipated Beneficiaries	5.50	T P	5.50 0.00	-	number of beneficiaries 10700	number of beneficiaries 10700 -	-
8.2.6	Livelihood and Employment Grants	Providing Cash grants for Beneficiaries	400 GN	No of cash grant provided families	1,602.00	T P	1,602.00 1,179.90	74	10680 families	10680 families 7866 participants	74
8.2.7	Development of Infrastructure facilities	Renovation of 2 Samurdhi Training Centers, Purchasing of Equipments for Samurdhi Training Centers, Updating of CRM System	DSD Training Centers	No of updated training centers	29.50	T P	29.50 20.45	69	4 Training Centers	4 Training Centers 1 Training Centers (Nilamba Samanalawawa Training centers)	25
		National , District and Divisional Level Project Monitoring	DSD/DS/Di S	No of M&E Programme	7.58	T	7.58	1	78 Programs	78 Programs	3

S.N.	Programme	Projects/ Activities	Locations	Key Performance Indicators	Annual Financial Target	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of target
						P					
8.2.8	Opertion and Monitoring					P	0.11			2 programs	
		Printing Cost,(Training Manual, FDP Booklets and Other Relavant Documents	DSD	No of printeed Formats and Documents	4.00	T	4.00	27			100
						P	1.09		Printing Training Manual, FDP Booklets and Other Relavant Documents are completed		
Data Entering and welfaire and Livelihood Monitoring	SDO/ Managers	No of data allowance received oficers	3.24	T	3.24	-	536 Officers	536 Officers	50		
				P	0.00		Reimbursement process is currently being carried				
Project Cost					1,732.04	T	1732.04	71			
						P	1223.03				
8.2.9	Program Operational Cost (4 % of the Total Activity Cost)				69.28	T	69.28	3			3
							P		2.19	Training manual, FDPs, booklets, and other relevant document	
	Contingency				-						
Grand Total					1,801.32	T	1801.32	68			62
						P	1225.22				

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute (8) Department of Samurdhi Developmet
Vote Name (8.2)Food Security and Livelihood Recovery Emergency Assistant Project (Pilot Project)
Source of Funding ADB
Total Allocation(Rs.Mn.) 2,000

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)			Financial Progress % out of 3Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 3Q target	Remarks
						Q1	Q2	Q3					
8.2.1	Awareness For Stakholders	13 districts	No.of programs conducted	0.76	T	-	-	0.76	-	01 program	1 programs	-	
					p	0.00	-	0.00			-		
8.2.2	Training for Master Trainers	13 districts	No.of programs conducted	4.95	T	1.38	3.57	4.35	43	07 programs	6 programs	100	
					p	0.00	1.36	1.89			38 programs		
8.2.3	Training for SDOs and Managers	13 districts	No.of officers trained	10.43	T	3.55	5.43	7.43	31	75 programs	60 programs	100	
					p	0.00	0.00	2.30			76 programs		
8.2.4	Learning, Monitoring and Coordination	13 districts	No.of programs conducted	2.58	T	-	1.38	2.58	-	06 programs	3 programs	-	
					p	0.00	0.00	0.00			-		
8.2.5	Beneficiaries Training and Awareness	13 districts	No.of beneficiaries trained	57.00	T	10.00	28.80	38.80	-	2,295 programmes	1,495 programmes	46	
					p	0.00	0.00	0.00			695 programs		
8.2.6	Livelihood and Employment Grant	13 districts	No.of beneficiaries provided cash grants	1,795.00	T	-	300.00	1,150.00	-	11,450 beneficiaries	7150 beneficiaries	100	
					p	0.00	0.00	0.00			10,500 beneficiaries		
8.2.7	Development of Infrastructure facilities	03 districts	No.of training centres developed	27.50	T	-	20.00	27.50	39	02 training centres	02 training centres	49	
					p	0.00	10.72	10.72			Reconstruction & repairing training centre		
8.2.8	District and Divisional Level Project Monitoring	13 districts	No.of progress review meetings conducted	15.00	T	-	5.00	10.00	0	702 progress review meetings	468 progress review meetings	0	
					p	0.00	0.00	0.00			-		
8.2.9	Printing Cost (Training Manual, FDP Booklets and Other Relavant Documents	Head office	Printing Relavant Documents on time	5.00	T	2.00	3.00	4.00	-	-	-	7	
					p	0.00	0.00	0.21			Printing Cost (Training Manual, FDP Booklets and Other Relavant Documents		

8.2.10	Data Allocation For Data Entering and welfare and Livelihood Monitoring	Head office	Conduct Program Level Monitoring at Village Level	3.00	T	-	1.00	2.00	-	1,392 programs	928 programs	-	
					p	0.00	0.00	0.00			-		
8.2.11	Program Operational Cost (4 % of the Total Activity Cost)			40.00	T	5.00	15.00	25.00	0.28	-	-	0.47	
					p	0.00	0.00	0.07			Program Operational Cost		
8.2.12	Contingencies			38.78	T	9.695	19.390	29.085	-	-	-	-	
					p	0.00	0.00	0.00			-		
Total				2,000.00	T	31.63	402.58	1,301.52	1				
					p	0.00	12.08	15.19					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute (8) Department of Samurdhi Developmet
Vote Name (8.3) Social Protection Project (WB- GoSL)
Source of Funding World Bank
Total Allocation(Rs.Mn.) 1118.00

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
8.3.1	Awareness Program & Communication	Selected 12 Districts	No of Awareness pro.	8.97	T	1.80	4.49	8.08	8.97	0	206 (percentage of 65 from all number of awareness program)	206	-	
					p	0.00	0.00	0.00	0.00			-		
8.3.2	Implementation Manual	Selected 12 Districts	percentage of manual completed	2.00	T	0.40	1.00	1.80	2.00	0	100%	50%	95	
					p	0.00	0.00	0.00	0.00			Operational Manual is ready to print (95%)		
8.3.3	Data Collection, Preparation of Family Development Plan, Business Plan, counselling, (Printing, discussions, designing, technical assistance)	Selected 12 Districts	No of facilitate beneficiaries	4.47	T	0.45	1.79	3.58	4.47	0	8231 (percentage of 75 from all number of beneficiaries**)	8231	53	
					p	0.00	0.00	0.00	0.00			4,345 Families already started preparing family development plan (6.5%)		
8.3.4	Staff Training	Selected 12 Districts	No of staff training	111.76	T	11.18	44.73	89.45	111.76	10	1967 (percentage of 90 from all number of staff training program)	1,967 staff training program	49	
					p	0.00	3.01	5.91	11.64			967 Training programs		
8.3.5	Beneficiary Training	Selected 12 Districts	No of Beneficiary Training	83.81	T	8.39	33.55	67.09	83.81	0	28,482 (percentage of 90 from all number of beneficiary training program)	28,482 Beneficiary Training	30	
					p	0.00	0.00	0.00	0.00			4,558 Families has received family development training (First step)		
8.3.6	Assets Trasfer for Beneficiries	Selected 12 Districts	No of Assets Transfer for Beneficiries	725.04	T	72.67	291.37	582.05	725.04	0	8231 (percentage of 75 from all number of beneficiaries)	8,231 Beneficiries	14	Advance not settel yet.
					p	0.00	0.00	0.00	0.00			1114 Beneficiries received the livelihood grants		
8.3.7	Monitoring and Evaluation	Selected 12 Districts	No of progress review meeting	44.70	T	4.47	17.89	35.78	44.70	0	43 meetings	32 meeting	-	
					p	0.00	0.00	0.00	0.00			-		
8.3.8	Impact Evaluation	Selected 5 District	Done Impact Evaluation report	11.17	T	1.12	4.47	8.94	11.17	0	(compieted ,percentage of 50 from full report	50%		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
		(Gall,Matara,Hambantota,Gampaha,Puttalama)			p	0.00	0.00	0.00	0.00			Conducted awareness program for the staff in 5 districts	2	
8.3.9	Grievances Handling mechanism(Awareness programs for District and DS and GN level officers)	selected the 12 District	No of Awareness pro.	0.55	T	0.05	0.22	0.44	0.55	0	12	12	1	
					p	0.00	0.00	0.00	0.00			Grivences handling mechanism has been started		
8.3.10	Resource Mapping (final all the mapping to use the resources in the livelihood matching)	Selected 12 Districts	Percentage of the resources mapping Completed	0.55	T	0.05	0.22	0.44	0.55	0	complete the percentage of 80% from full resource mapping	80%	38	
					p	0.00	0.00	0.00	0.00			Livelihood matching completed for 4221 beneficiarie		
8.3.11	Project Management & Administration	Selected 12 Districts	projects targets completed	111.74	T	11.18	44.72	89.44	111.74	16	35%	35%	16	Already in the process of procuring 8 Desktops, 95 Laptops and 550 Tablets
					p	0.00	2.12	2.33	17.64			Project Management & Administration cost -2% (01 Photo copy machine & 8 laptop purchased/ Office equipments and building rents)		
8.3.12	Contingencies			13.24	T	1.24	4.24	8.24	13.24	0		-	-	
					p	0.00	0.00	0.00	0.00			-		
	Total			1,118.00	T	112.99	448.67	903.56	1118.00				25	
					P	0.00	5.13	8.24	29.28	2.6				

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute

(8) Department of Samurdhi Developmet

Source of Funding

(8.4) Departmental Fund

Total Allocation(Rs.Mn.)

39,965.30

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q4					
8.4.1	Samurdhi National Social Development Fund													
	1.1 Drugs and Tobacco Prevention, Home Improvement and Happy Family Programe	All island	Number of Beneficiary families conducted programs	1.00	T	0.25	0.50	0.75	1.00	100	2000 Families	2000 Families	100	
					P	0.00	0.00	0.17	0.98			2,094 families		
	1.2 Samurdhi Kekulu Children's clubs Culture and Literacy Program and Scholarship Program(grade 5)	All island	Number of Childrens	4.00	T	0.00	0.00	2.00	4.00	97	5000 Childrens	5000 Childrens	100	
					P	0.00	0.00	1.58	3.88			18,257 children		
	1.3 Implementation of programs for Low Income Families in Conjunction with International Days • Women's Day - 08 th march Children's and Elder's Day - 01th oct. • Literacy day Program - 08th sep. • Poverty Eradication Day -17th oct. • International Antidrug and Tabacco Day- 31th may • World Environment Day - 05th June(Clean Sri Lanka programe)	All island	Number of Beneficiary families	2.00	T	0.00	0.00	1.00	2.00	67	5000 Families	5000 Families	100	
					P	0.00	0.00	0.31	1.33			10,972 Families		
	1.4 Conducted Progress Review Meetings/Workshops	All island	Number of meetings conducted	1.00	T	0.00	0.50	0.50	1.00	88	51 meetings	51 meetings	88	
					P	0.00	0.00	0.01	0.88			45 meetings		
	1.5 Implement Programs in Conjunction with the International Antidrugs and Tabacco Day	All island	Number of Beneficiary families	8.00	T	0.00	8.00	8.00	8.00	0	3000 Families	3000 Families		
					P	0.00	0.00	0.00	-			-		
	1.6 Programme to Increase new Members of all Community-Based Organizations	All island	No. of CBO members increased	1.00	T	0.00	0.00	0.50	1.00	0	200,000 members	200,000 members	50	
					P	0.00	0.00	0.00	-			100,000 members		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q4					
1.7 Program to Strengthen Sub Committies Within Community Based Organizations														
	i.Establishment and strengthening of sports and welfare sub-committee	All island	No.of new sports sub committess	2.00	T	0.00	0.50	1.00	2.00	0	339 sub committess	339 sub committess	93	
	ii.Establishing and strengthening Welfare SUB Committees for Livelihood Activities	All island	No.of new welfare Sub committess		p	0.00	0.00	0.00	-			314 sub committies		
	1.8 Awareness to New Community Leaders and Make aware the Arunalu Loan Programme	All island	No.of awareness programs conducted	2.00	T	0.00	1.00	1.50	2.00	100	100 training programmes	100 training programm	43	
					p	0.00	0.00	0.00	2.00			43 training programme		
1.9 Empowering Beneficiaries of CBO thought Education														
	Supporting Telented Children For Vocational Education A/L students (from Community Based Beneficiary Families Ideuntified thought the Empowerment Programme)	Select DS Divistons	No.of children	4.00	T	0.00	1.00	3.00	4.00	25	100%	100%	18	100 Children (Total Physical Target)
					p	0.00	0.00	0.00	0.99			18 Children		
	1.10 Project of Provide Sanitary Toilet Facilities for Tourist Area or Public Places (Livelihood Development of Community Based Organizations Members)	Select Places	No.of construction of new sanitary toilets	5.00	T	0.00	0.00	1.00	5.00	0	20 toilets	20 toilets	0	
					p	0.00	0.00	0.00	-			-		
1.11 Administration, Monitoring and Progress Review of Community-Based Organizations														
	i.Samurdhi National Congress	Colombo	No.of Meetings	5.75	T	0.00	0.00	0.00	5.75	0	1 Meetings	1 Meetings		
					p	0.00	0.00	0.00	-			-		
	ii. divisional Operation Activities	All Districts	No.of Meetings	1.25	T	0.00	0.00	0.63	1.25	47	1000 Meetings	1000 Meetings	2	
					p	0.00	0.00	0.00	0.59			20 meeting		
	iii. Progress Review Meetings (District and National Level)	All Districts and National	No.of Meetings	1.50	T	0.00	0.75	1.43	1.50	100	150 Meetings	150 Meetings	100	Allocation Allocated from (iv) activity
					p	0.00	0.00	0.05	1.95			158 meeting		
	iv. Samurdhi National Social Development Fund Director Board meetings and operations	Colombo	No.of Meetings	1.50	T	0.38	0.76	1.14	1.50	37	4 Meetings	4 Meetings	100	
					p	0.00	0.00	0.13	0.55			05 meeting		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q 4					
1.12 Programme to Motivate Community Leaders, Entrepreneurs and Officials														
	i.The launch of Book called “Samurrdhiyen Balagaen vu Api”	National	Book launched on time	2.50	T	0.00	0.00	2.50	2.50	42	250 published	250 published	100	
					p	0.00	0.00	0.00	1.05			500 Published		
	ii.Evaluation of Community Leaders (District / National)	All Districts and National	No.of programs	7.50	T	0.00	0.00	-	7.50	92	3 programmes	3 programmes	100	
	iii.Entrepreneurs appreciation (District and National) Programme	All Districts and National	No.of programs		p	0.00	0.00	0.00	6.92			3 Programme		
	iv. Evaluation of officers	National	No.of officers											
1.13 Implimation of National Flag Day Programme to increase of Revenue by 10% of Last year Revena														
	i. Flag Printing and Distribution for International Antidrugs and Tabacco Day	All Island	No.of flags printed	8.00	T	0.00	7.00	8.00	8.00	57	flags 2.6 mn & stikers 0.25 mn	flags 2.6 mn & stikers 0.25 mn	100	1.5
					p	0.00	0.00	0.05	4.58			2.6 mn flags and 0.25 mn stikers		
	ii."Tharunnayata Soduru Amathumak" Sport Programme (Based on anti - Drugs Day)	All CBO	No.of programs	2.00	T	0.00	1.00	1.50	2.00	92	339 programmms	339	93	
					p	0.00	0.00	0.00	1.84			314 programm		
1.14 Implementation of special Projects														
	i. Coconut shell collection project	Select Places	No.of programs	1.00	T	0.00	0.00	0.50	1.00	0	10 projects	10 projects		
	ii Implementing programmes in Connecting with the Cleaning Sri Lanka programme				p	0.00	0.00	0.00	-					
	1.15 Administrative Expenses			2.00	T	0.00	0.00	1.00	2.00	100	4 programmms	4 programmms	100	
					p	0.00	0.00	0.00	13.53			07 programme		
	1.16 Special programmes Implemented by Other Sectors		No.of programs	1.00	T	0.00	0.00	0.50	1.00	22	4 programmms	4 programmms	100	
					p	0.00	0.00	0.13	0.22			04 programme		
	Sub Total			64.00	T	0.63	21.01	36.44	64.00	65			63	
					p	0.00	0.00	2.43	41.29					
8.4.2 Samurdhi Community Based Banking Funds														
	2.1 Micro Finance Loan Programme	All island	No. of loans issued	36,100.00	T	8,800.00	19,600.00	28,500.00	36,100.00	100	300,000 loans	300,000 loans	98	increased Loan Requesting
					p	0.00	19,677.22	34,512.20	58,824.50			295,054 loans		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q4					
	2.2 International Days Cermony for Deposit Promotion Programme (International day of women's, child and older personal & the date of eradication of poverty)	All island	No. of deposits	3.00	T	1.00	1.00	1.00	3.00	0	3 programm	3 programm		
					p	0.00	0.00	0.00	-			-		
	2.4 Celebrating Religious and Cultural Program (Sinhala and Hindu New year festival)	All island	No. of Sinhala and Hindu Awurudu festivals	25.50	T	0.00	25.50	25.50	25.50	0	1100 programm	1100 programm		
					p	0.00	0.00	0.00	-			-		
	2.5 Religious Programme (vesak festival, ramazan & christmas festival)	All island	No. of programs	3.50	T	0.00	2.00	3.00	3.50	0	5 programm	5 programm		
					p	0.00	0.00	0.00	-			-		
	2.6 Media & Advertisement	All island	No. of programs	30.00	T	7.50	15.00	22.50	30.00	39	25 programm	25 programm	4	
					p	0.00	0.00	0.00	11.82			01 program		
	2.7 Appreciate Programme for Banking Officers and Banks Progress	All island	No. of programs	30.00	T	5.00	15.00	25.00	30.00	0	26 programm	26 programm		
					p	0.00	0.00	0.00	-			-		
	2.8 Paying intrst relief of banks issued loans for beneficiaries at concessional intrst rates. (Ratawiru, Mihijaya, Refinance of Beneficiary Lone)	All island	Number of Banks	120.00	T	0.00	50.00	100.00	120.00	74	1097 banks	1097 banks	0.5	
					p	0.00	0.00	0.00	88.30			05 banks		
	2.9 Insurance of Banks and Staffs	All island	Number of Banks	31.00	T	7.00	14.00	21.00	31.00	2	1097 banks	1097 banks	0.2	
					p	0.00	0.00	0.00	0.66			02 banks		
	2.10 Annual Conference of Bank Mahasangam	Head office	No. of programs	1.50	T	0.00	-	1.50	1.50	41	1 programm	1 programm	100	
					p	0.00	0.00	0.00	0.61			01 program		
	2.11 Infrastructure Facilities for Bank Computerizing Programme	Head office	No. of programs	8.30	T	2.00	5.00	7.00	8.30	19	6 programm	6 programm	50	
					p	0.00	0.00	0.00	1.58			03 Programme		
	2.12 Building Infrastructure, Other Facilities & Equipment Supply for Bank and Bank Societies	Head office and 25 Districts	Number of Units	43.90	T	10.00	30.00	40.00	43.90	10	33 units	33 units	6	
					p	0.00	0.00	0.00	4.30			02 units		
	2.13 Conducting Training Programs (Mgt and Accounting training, Credit mgt and risk mgt training, micro finance certificate and diploma and attitude development)	All island	Number of Traing Programms	37.00	T	7.00	17.00	27.00	37.00	6	113 programm	113 programm	2	
					p	0.00	0.00	0.00	2.22			02 programs		
	2.14 Expenditure of Administration ,Capital & Others(payments of bord Members)	Head office and all Districts	Number of Meetings	18.30	T	2.00	8.00	14.00	18.30	18	40 meeing	40 meeing	10	
					p	0.00	0.00	0.00	3.22			04 meetings		
	2.15 Expenditure of Administration (OT,Days Pay,Telephon Bills, Travelling and other Cost)	Head office and all Districts	Number of Banks	57.00	T	12.00	27.00	42.00	57.00	54	1097 banks	100%	100	
					p	0.00	0.00	0.00	30.87			1,097 banks		
	2.16 Expenditure of of Stationary revolving Funds (Bank stationary printing-vouchers and transport bills)	Head office and all Districts	Number of Banks	146.00	T	36.00	72.00	108.00	146.00	26	100% of total expenditure	100%	25	
					p	0.00	1.03	1.03	38.19			Expenditure of Stationary revolving		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q4					
	2.17 Conducting progress review Meetings	Head office and all Districts	Number of Meetings	9.00	T	1.00	4.00	7.00	9.00	61	86 meeing	12		
					p	0.00	0.00	0.00	5.50		10 meetings			
	2.18 Paying Annual Inrerest for Compulsary Saving Deposits of beneficiaries	Head office and all Districts	Number of Programms	2,000.00	T	0.00	0.00	0.00	2,000.00	100	1097 banks	100	interest rate increased from 3%-to 8%	
					p	0.00	0.00	0.00	3,445.06		1097 Banks			
	Sub Total			38,664.00	T	8,890.50	19,885.50	63,457.73	38,664.00	100		28		
					p	0.00	19,679.28	34,514.26	62,456.83					
8.4.3	Samurdhi Social Security Funds													
	4.1 Payments for the Sipedora scholarship	All over the island	No. of students	900.00	T	171.00	396.00	648.00	900.00	84	56000 students	56000 students	84	
					p	0.00	417.60	559.80	757.92		42,871 Students			
8.4.4	4.2 Stationery and office supplies (Recurrent)													
	4.2.1 Stationery and office supplies for Head office - Social Security & Welfare Division	Head office		0.50	T		0.30	0.30	0.50	100	100%	100%	100	
					p	0.00	1.27	1.27	2.17		Stationery Telephone bills fuel costs			
	4.2.2 Stationery and office supplies for District & Divisinal offices	All over the island	No of Offices	5.00	T	3.60	3.60	5.00	5.00	98	360 officer	360 officers	100	
					p	0.00	3.71	3.82	4.88		360 offices Stationery / Computer repaired /Buying Computer Printers and toner			
	4.2.3 Stationery and office supplies for Nilaweli Samurdhi Traning Center	Nilaweli	Training centre	0.30	T	0.08	0.16	0.24	0.30	100	1 training central	100%	92	
					p	0.00	0.88	0.88	1.28		01 training center (Nilaveli Training Center)			
4.3	Social Development Funds - Rehabilitation & Improvements Capital Asset													
	4.3.1 Repair of Machines and Machinery	Head Office	No of Items	0.50	T	0.20	0.30	0.40	0.50	6	100%	100%	6	
					p	0.00	0.00	0.03	0.03		Repair of Machines and Machinery			

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q4					
4.3.2	Repair of Machines and Machinery	Nilaweli Samurdhi Traning Center	No of Items	0.20	T	0.10	0.10	0.20	0.20	0	100%	100%		
					P	0.00	0.00	0.00	-			-		
4.3.3	Vehicles	Nilaweli Samurdhi Traning Center	No.of units	0.80	T	0.20	0.60	0.70	0.80	0	1 units	1 units		
					P	0.00	0.00	0.00	-			-		
4.3.4	Building & Other construction (New)	Nilaweli Samurdhi Traning Center	No.of units	10.00	T	0.99	8.22	10.01	10.00	30	100%	100%	30	
					P	0.00	0.00	0.41	2.95			Installation of cctv camera system at Niawelly training center & expencec For termite control tretment		
4.4 Acquisitions of Capital Assets														
4.4.1	Acquisitions of Capital Assets for Head office - Social Security & Welfare Division	Head Office	No.of units	0.50	T	0.25	0.50	0.50	0.50	100	100%	100%	100	
					P	0.00	0.02	0.02	0.59			Purchased 02 Laptop Computers & 02 UPS		
4.4.2	Acquisitions of Capital Assets for District & Divisinal offices	All island	No.of units	0.50	T	0.13	0.26	0.39	0.50	100	100%	100%	100	
					P	0.00	0.01	0.01	1.17			purchasing of office equipments		
4.4.3	Acquisitions of Capital Assets for Nilaweli Samurdhi Traning Center	Nilaweli Samurdhi Traning Center	No.of units	5.00	T	3.00	3.00	5.00	5.00	13	100%	100%	13	
					P	0.00	0.00	0.00	0.63			Installation of CCTV camera system/office equipment ,Buying bed Sheets and Pillowcases		
4.4.4	Machinery	Nilaweli Samurdhi Traning Center	No of Machines	5.30	T			5.30	5.30	0	100%	-		
					P	0.00	0.00	0.00	-			-		
4.5	Livelihood Development Projects	All island	No of Projects	300.00	T	42.50	142.50	300.00	300.00	75	1454 projects	1454 projects	100	
					P	0.00	15.75	23.12	225.00			2,846 Projects		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025(Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
						Q 1	Q 2	3 Q	Q4					
4.6	Progress review and Monitoring	All island	No of meeting	0.20	T	0.05	0.10	0.15	0.20	0	4 Meetings	4 Meetings	50	
					p	0.00	0.00	0.00	-			2 Meetings (via Zoom)		
4.7	Training Programme and Workshops	All island	No of programme	0.50	T	0.20	0.20	0.50	0.50	0	5 training/work shops	5 training/work shops	20	
					p	0.00	0.00	0.00	-			1 Meetings (via Zoom)		
Sub Total				1,229.30	T	222.29	555.83	976.68	1,229.30	81			46	
					p	222.09	439.24	589.36	996.62					
Grand Total				39,957.30	T	9,113.42	20,462.34	64,470.85	39,957.30	100			46	
					p	222.09	20,118.52	35,106.05	63,494.74					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute (9)National Institute of Social Development
Vote Name (9.1)Public Institutional (other operational Expediter)
Vote Number 124-2-03-013-2104
Source of Funding GoSL
Total Allocation(Rs.Mn.) 180 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Thrust area 01 - Admin and Finance Division														
9.1.1	Construction Of Seeduwa Building	Liyanagemulla Seeduwa	Percentage of completion of the remaining 1.81% of the building complex	150.00	T	0.00	20.00	40.00	150.00	20	1.81%	1.81%	17	Cumulative Progress ,Physical 98.50%, Finacial Rs 1001.31Mn
					P	0.00	6.45	19.32	29.57					
9.1.2	complete purchasing of the Necessary furniture and essential items for the auditorium of wing A	Liyanagemulla Seeduwa	% of Completion of Purchasing items	30.00	T	0.00	0.00	0.00	30.00	0	100%	100%	25	Procurement Process completed
					P	0.00	0.00	0.00	0.00					
	Total			180.00	T	0.00	20.00	40.00	180.00	16			21	
					P	0.00	6.45	19.32	29.57					

Vote Name (9.2) Public Institutional (Other operational Expediter)
Note Number 124-2-03-009-2201
Source of Funding GoSL
Total Allocation (Rs.Mn) 50 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
9.2.1	Rehabilitation & Improvement	Seeduwa	% of building repaired	7.00	T	1.00	4.00	6.00	7.00	55	100%	100%	100	
					P	0.00	0.00	0.50	3.833			1 regional center repired		
			T						100%			100%	55	
			P						Vehicals and Photocopy machines repaired					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks		
						Q1	Q2	Q3	Q4							
9.2.2	Acquisition Of capital Assets	Seeduwa	% of Intalling network and Soft ware	43.00	T	-	25.00	43.00	43.00	47	100% of Networking and Soft ware	100% of Networking and Soft ware	-			
					P	0.00	0.00	5.02	20.131			-				
			T		Number of office items purchased	47	47	47	47		47	47	47		47	46
			P													
Sub Total				50.00	T	1.00	29.00	49.00	50.00	48		50				
					P	0.00	0.00	0.00	23.96							

Vote Name:- (9.3)Field Action pproject on Smart Villagers in 2025-2027
Vote Number:- 216-02-05-003-2202
Source of Funding:- GOSL
Total Allocation (Rs.Mn) :- 7 (Capital)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks		
						Q1	Q2	Q3	Q4							
9.3.1	Field Action Project on Smart villages	Selected villages in 9 Provinces	6 Districts (Ampara, Anuradhapura, Gampaha, Monaragala,Badulla and Kilinochchi)	7.00	T	2.40	4.40	5.40	7.00	61	100%	100%	60			
					P	0.00	2.55	3.45	4.25			Baseline Survey completed 1720 House hold				
			T		% of Field Action Facilitation Processed	61	61	61	61		61	61	61		61	55
			P													
Total				7.00	T	2.40	4.40	5.40	7.00	61		58				
					P	0.00	2.55	3.45	4.25							

**Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025**

Institute (9)National Institute of Social Development
Vote Name Public Institutional (Other operational Expenditure)
Note Number 124-2-03-009-1509
Total Allocation (Rs.Mn) 44 (Recurrent)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
9.2.3	Bachelor of Social Work	NISD Seeduwa	No.of Students	8.90	T	2.40	5.90	7.40	8.90	100	1000 Students	1000 Students	85	
					P	0.00	2.95	6.63	9.57			850 Students.		
9.2.4	Celebrating International Social Work day	NISD Seeduwa	No.of Program	0.40	T	0.40	0.40	0.40	0.40	93	1 Program	1 Program	100	
					P	0.00	0.37	0.37	0.37			1 Program		
9.2.5	Payment for External Resource Person	NISD Seeduwa	No.of External Resource Persons	0.30	T	0.10	0.20	0.30	0.30	85	30 Persons	30 Persons	100	
					P	0.00	0.16	0.54	0.26			30 Persons		
9.2.6	Field Work Unit/Supervisors' Capacity building Program	NISD and Regional Centers	No.of program No.of Participations	2.00	T	-	0.80	1.00	2.00	89	4 Programs	4 Program	100	
					P	0.00	0.00	0.00	1.77			4 Program		
9.2.7	Uplifting Students' Welfare Facilities	NISD	No. of Students benefited	12.00	T	3.00	6.00	9.00	12.00	97	400 Students	400 Students	85	
					P	0.00	6.00	8.28	11.63			334 student		
9.2.8	Convocation	BMICH	1 Convocation	0.40	T	-	-	-	0.40	100	1 Convocation,225 Students	1 Convocation,225 Students	100	
					P	0.00	0.00	0.00	0.4			1 Convocation, 225 Students		
Sub Total					T	5.90	13.30	18.10	24.00	99.98		71		
					P	0.00	9.48	15.81	23.99					

Library

9.2.9	Library Facility Improvements	Seeduwa	% of process of -E resources	0.50	T	0.00	0.00	0.00	0.50	91	100% of E- resources to library	100% of E- resources to library	-		
					P				0.46			-			
				No. of External and internal Librery Advisory committee meetings conducted,	T						91	3 External Library advisory committee meetings and 12 Internal library committee meetings	3 External Library advisory committee meetings and 12 Internal library committee meetings	80	
					P					4 Library Committee meetings, 2 Library advisory committee meetings,					
Sub Total					T	0.00	0.00	0.00	0.50	91		40			
					P				0.46						

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Research Division														
9.2.10	Staff development programme to increase research competency	NISD	No of staff development programmes completed	0.50	T	0.20	0.30	0.40	0.50	50	4 programmes	4 programmes	100	
					P	0.00	0.14	0.14	0.25			4 programme Completed		
9.2.11	Research project, conference and publishing journals	NISD	No of conferences Conducted No of journals published, Number of News letters disseminated	1.50	T	-	0.50	1.30	1.50	42.47	2 Conferences,2 News letters and 5 Journals publications	2 Conferences,2 News letters and 5 Journals publications	100	Since these two programs were operating together until the end of the third quarter, also, the expenses were recorded together in Q3
					P	0.00	0.17	0.78	0.64			02 conference conducted /05 Journals & 02 News letter published		
9.2.12	Study on "Street Beggars Settled in Ridiyagama Camp"	Ridiyagama	% of reseach process completed	2.20	T	0.00	0	0.2	2.2	54	1 Research	1 Research	100	
					P				1.18			Research Completed		
Sub Total				4.20	T	0.20	0.80	1.90	4.20	49			100	
					P	0.00	0.31	0.92	2.07					
Training														
9.2.13	Training programs for community level Officeres	Seeduwa,Thalawa,Ampara, Kilinochchi	No of Training program completed ,No of participants	0.80	T	0.20	0.40	0.70	0.80	50	12 Training programmes for 1000 paticipants	12 Training programmes for 1000 paticipants	100	06 Programmes conducted without expenditure
					P	0.00	0.25	0.36	0.40			28 Training programmes couducted (880 paticipants)		
9.2.14	Workshop for Field agency facilitators and Supervisors strenthening field placement	Seeduwa,Thalawa,Ampara, Kilinochchi	Number of Trining Need assesment conducted No of Training program completed No of paticipants. Number of report written .	1.00	T	0.00	0.00	0.10	1.00	44	4 Training programes 130 paticipants	4 Training programes 130 paticipants	100	
					P	0.00	0.11	0.34	0.44			5 Programmes couducted (152 paticipant)		
Sub Total				1.80	T	0.20	0.40	0.80	1.80	47			100	
					P	0.00	0.36	0.70	0.84					
Proposed New degree programmes at Training Division														
9.2.15	New degree programs in Gerontology	Seeduwa		0.20	T	0.08	0.08	0.08	0.20	94	1 New Gerontology degree programme	1 New Gerontology degree programme	25	
					P	0.00	0.142	0.14	0.19			1 Review team visit (Revised proposal is preparing according to UGC format)		
9.2.16	New degree programs in Psychology & Counselling	Seeduwa		0.30	T	0.02	0.02	0.02	0.30	100	1 New Psychology and Counselling degree programme	1 New Psychology and Counselling degree programme	25	
					P	0.00	0.02	0.02	0.30			Compliance report completed and Submitted to the Non-State higher education division		
Sub Total				0.50	T	0.10	0.10	0.10	0.50	98			25	
					P	0.00	0.16	0.16	0.49					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Proposed New degree at Research Division and School of Social work														
9.2.17	New Degree programme in Social policy and Social Development	Seeduwa	% of Introducing new Degree programme	0.50	T	0.00	0.00	0.00	0.50	18	1 New Social Policy and Development degree programme	33	The NISD Governing council decided to convert that budget in to new degree programme in Social Policy and Social Development. However, it has been stopped by governing council due to university affiliation programm	
					P	0.00	0.09	0.09	0.09					Review team visited the BA in Sociology Programme
9.2.18	Revision of Existing degree programme in Social Work	Seeduwa	% of Introducing new Degree programme	1.00	T		0.20	0.70	1.00	-	2 Revised Social Work degree programmes	40	Revised according to UGC format. External review in progress	
					P	0.00	0.00	0.00	0.00					Revised according to UGC Format
Sub Total					T	-	0.20	0.70	1.50	6		37		
					P	0.00	0.09	0.09	0.09					
Center for Gender Studies														
9.2.19	Conduct program on Gender equity and equality	Seeduwa	Number of Awareness programme completed	0.25	T	0.14	0.165	0.215	0.25	96	4 Awareness programme	100		
					P	0.00	0.08	0.08	0.24					6 awareness programme, Intellectual Discourse and one News letter conducted
			Number of E journals Publised		T				1 E-Journal		1 E-Journal	100		
					P						1 E-Journal			
			Number of Intellectual discourse conducted		T				1 Intellectual Discourse		1 Intellectual Discourse	100		
					P						01 Intellectual Discourse			
Sub Total					T	0.14	0.17	0.22	0.25	96		100		
					P	0.00	0.08	0.08	0.24					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
Student Welfare														
9.2.20	Provide Rental Hostel facilities for students	Seeduwa	Number of rented hostel provided, Number of Students	3.00	T	0.09	0.09	0.34	3.00	48	1 Hostel for 60 students	1 Hostel for 60 students	-	
			P		0.09	0.08	0.19	1.43	-					
	Welbeing Activities for students		Number of wellbeing activities Conducted		T						7 Activities	7 Activities	100	
					P									
Sub Total				3.00	T	0.09	0.09	0.34	3.00	48			50	
					P	0.09	0.08	0.19	1.43					
Center for Curriculum Development														
9.2.21	Review of Curricula	Seeduwa	Number of curricula revised , Number of workshop conducted	0.25	T	-	0.09	0.16	0.25	56	4 Curricula and 3 CDC Workshops	4 Curricula and 3 CDC Workshops	40	
					P	0.00	0.014	0.04	0.14			3 workshopd for curricula revisions conducted		
Registrar Division														
9.2.22	Serives of the Registrar branch	Seeduwa & Regional Centers	Number of students recruited. No. of exmaninations conducted completion of annual convocation	1.50	T	0.50	0.60	1.30	1.50	100	12 Examinations. 150 Receruiting new students. Annual Convocation	12 Examinations. 150 Receruiting new students. Annual Convocation	100	
					P	0.00	0.003	0.14	1.50			17 exams Conducted & Convocation Held (No of registered students 123 for 2025-BSW)		
Center for Quality Assurance														
9.2.23	Enhncing Quality of all programmes of NISD	Seeduwa	Number of programmes reviewed. Number of Workshop conducted	4.00	T	0.50	1.50	2.50	4.00	5	6 Programme reviews 6 Workshops	6 Programme reviews 6 Workshops	58	
					P	0.00	0.10	0.10	0.20			2 workshops and 3 programmes conducted		
9.2.24	Establishment of Centre for Web Development	Seeduwa	% of the establishment Process of Centre for web development	1.00	T	0.34	0.535	0.735	1.00	0.00	1 Centre	1 Centre		Waiting for the decision of affliation
					P	0.00	0.00	0.00	0.00			-		
9.2.25	Promotional programmes of NISD courses at Reginal Centres	Talawa, Ampara and Kilinochchi	Number of Programmes Conducted	0.50	T	0.13	0.26	0.39	0.50	0.20	4 Programmes	4 Programmes	25	
					P	0.00	0.001	0.001	0.001			01 programme		
9.2.26	Conducting Board Meetings of Graduate Studies	Seeduwa	Number of Board of Graduate Studies meeting conducted	1.00	T	0.00	0.00	0.50	1.00	0.80	2 Meetings	2 Meetings	50	
					P	0.00	0.00	0.00	0.01			BGS board has been estrablised and condcted one meeting		
Sub Total				6.50	T	0.96	2.30	4.13	6.50	3			33	
					P	0.00	0.10	0.10	0.21					
Grand Total				44.00	T	8.09	18.04	27.73	44.00	71			63	
					P	0.00	10.56	18.04	31.49					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/ Department/ Institute :- (9) National Institute of Social Development

Source of Funding:- (9.5) NISD Fund

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks		
						Q1	Q2	Q3	Q4							
Admin and Finance Division																
9.4.1	Rehabilitation & Improvement	Seeduwa	% of Bulding improved.	6.00	T	0.00	2.00	4.00	6.00	0	100%	100%	-			
			Number of Plant and Machinery , Vehical & Regional Centers maintained		P	0.00	0.00	0.00	0.00			-				
					T							8 Vehicles, 5 multimedia 1 duplo machine 9 A/C. photocopy machine 7, 2 Reginal centers			8 Vehicles, 5 multimedia 1 duplo machine 9 A/C. photocopy machine 7, 2 Reginal centers	-
					P							-				
9.4.2	Acquisition Of capital Assets	Seeduwa	Number of Digital Class room & Library Books & Equipments purchased	2.50	T	0.00	0.00	2.50	2.50	0	2 Digital Class room, Library Books as per subject need & 2 Equipments	2 Digital Class room, Library Books as per subject need & 2 Equipments	2			
					p	0.00	0.00	0.00	0.00			2% - Calling Quotation for purchasing of Library books.				
Sub Total				8.50	T	0.00	2.00	6.50	8.50	0			1			
					P	0.00	0.00	0.00	0.00							
Library																
9.4.3	Library Facility Improvements	Library NISD	No of awareness workshop conducted	0.21	T	0.00	-	0.15	0.21	57	3 workshops	3 workshops	44			
					p	0.00	0.00	0.095	0.12			Conducted 01 workshops for Students / 01 workshop for Non academics starff				

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
9.4.4.	Library Facility Improvements	Seeduwa	No of books Inventory completed	1.10	T	0.00	0.00	0.6	1.10	72	19,500 inventory completed	19,500 inventory completed	77	
					P	0.00	0.00	0.00	0.79			14,962 inventory completed		
Sub Total				1.31	T	0.00	0.00	0.75	1.31	69			60	
					P	0.00	0.00	0.10	0.91					

Training Division

9.4.5	WorkShop for Feild agency facilitators and Supervisors strengthening field Placement	Seeduwa, Thalawa, Ampara, Kilinochchi	No of Training program completed, no of paticipants participated	0.50	T	0.00	0.00	0.50	0.50	-	4 Programmes and 130 Participants	4 Programmes and 130 Participants		Planning to organize workshop
					p	0.00	0.00	0.00	0.00			-		

New Degree Programmes

9.4.6	New degree programs in Gerontology	Seeduwa	% of Introducing new Degree programme	0.215	T	0.00	0.00	0.00	0.22	0	1 Programme	1 Programme	-	
					p	0.00	0.00	0.00	0.00			-		
9.4.7	Department of Social Work	Seeduwa	% of Process of Revision of exsitting Degree programmes	0.215	T	0.00	0.00	0.00	0.22	0	2 Programmes	2 Programmes	-	
					p	0.00	0.00	0.00	0.00			-		
9.4.8	Department of Psychology & Counselling	Seeduwa	% of Introducing new Degree programme	0.215	T	0.00	0.00	0.00	0.22	0	1 Programme	1 Programme	-	
					p	0.00	0.00	0.00	0.00			-		
9.4.9	Department of Sociology& Social Development	Seeduwa	% of Introducing new Degree programme	0.215	T	0.00	0.00	0.00	0.22	0	1 Programme	1 Programme	-	
					p	0.00	0.00	0.00	0.00			-		
Sub Total				0.86	T	0.00	0.00	0.00	0.86	-			-	
					P	0.00	0.00	0.00	0.00					

Centre for Quality Assurnace

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
9.4.10	Enhancing Quality of of All Programs of NISD	NISD Seeduwa Center	Number of workshops Conducted	10.00	T	1.00	6.00	8.00	10.00	4	4 Workshops	4 Workshops	100	It ws plned to conduct residential workshops but it was implemented at NISD.
					p	0.00	0.323	0.37	0.37			4 Workshops		
9.4.11	Digitalization	NISD Seeduwa Center	Number of Documents degitized	0.721	T	0.00	0.500	0.721	0.721	25	Degitalization of NISD selected documents	Degitalization of NISD selected documents	25	
					p	0.00	0.18	0.179	0.179			25% - Degitalization is on going process (Retention Payment for Networking / 01 work shop)		
9.4.12	NISD Course Promotional programmes at Reginal Centres	Talawa, Ampara and Kilinochchi	Number of promitional programmes conducted	3.00	T	0.00	1.00	2.00	3.00	-	3 Promotional programmes	3 Promotional programmes	-	
					p	0.00	0.00	0.00	0.00			-		
9.4.13	Estrablised Bard of Graduate studies for Designing New Post graduate programmes	Seeduwa	Number of Board graduate studies meeting held and Number of Decissions made for New Programmes	0.22	T	0.00	0.00	0.22	0.22	-	2	2	-	
					p	0.00	0.00	0.00	0.00			-		
Sub Total					T	1.00	7.50	10.94	13.94	4			31	
					p	0.00	0.50	0.55	0.55					

Center for Curriculum Development

9.4.14	Reviews of new and Revised Curricula	Seeduwa	Number of Progrmmes revised. Number of Workshop Conducted	0.50	T	0.00	0.08	0.45	0.50	-	2 Programme Reviews. 2 workshops	2 Programme Reviews. 2 workshops	-	
					p	0.00	0.00	0.00	0.00			-		

Center for Gender Studies

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
9.4.15	Conduct programmes on Gender Equity and equality	Seeduwa	No of Awareness program conducted ,no of participants,No.of National Conference conducted, No.of Art Competition and Exhibition conducted,No. of E-News letters published	0.50	T		0.08	0.45	0.50	65	6 Awareness programs,01 National Conference, 1 Art Competition and Exhibition 1 E- News letter	4 Awareness programs,1 national conference	75	
					P	0.00	0.00	0.25	0.354			3 awareness programmes completed and one National Conference conducted		
9.4.16	Collaborate and conduct Asia -pacific social work Conference	Colombo	% of Process of organizing International Asia Pacific Conference	1.52	T	0.00	0.00	0.00	1.52	82	1 Conference	1 Conference	100	
					P	0.00	0.00	0.00	1.25			Conducted 1 conference		
Sub Total				2.02	T	-	0.08	0.45	2.02	79	88			
					P	0.00	0.00	0.25	1.60					
Grand Total				27.63	T	1.00	9.78	20.40	27.63	11	26			
					P	0.00	0.50	0.90	3.07					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Institute : (9)National Institute of Social Development
Source : (9.5) Paid Courses

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	Expected income 2025 (Rs.Mn)	Actual Income 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
								Q1	Q2	Q3	Q4					
School of Social Work																
9.5.1	Master of Social Work 2021/2022	Seeduwa/NIS D	No. of Students Participated	1.95	3.0	3.907	T	1.30	1.95	1.95	1.95	51	67 Students	67 Students	85	
							P	0.00	0.15	0.95	0.987			57 Students		
9.5.2	Master of Social Work 2022/2023	Seeduwa/NIS D	No. of Students Participated	3.92	6.0	1.561	T	0.98	1.96	2.94	3.92	27	150 students	150 students	40	2nd year 1st semester classroom teaching on going and 34 student completed 1 year master
							P	0.00	0.78	0.82	1.08			55 Students		
9.5.3	Master of Social Work 2023/2024	Seeduwa/NIS D	No. of Students Participated	8.13	12.5	5.414	T	2.00	4.00	7.00	8.13	67	120 Students	120 Students	100	1 st year 2nd semester classroom teaching is ongoing
							P	0.00	0.49	2.31	5.41			140 Students		
9.5.4	Diploma in Social Work 2023/2024	Kilinochchi	No. of Students Participated	0.59	0.9	0.047	T	0.40	0.59	0.59	0.590	45	30 students	30 students	57	
							P	0.00	0.26	0.26	0.26			17 Students		
Sub Total				14.59	22.4	10.929	T	4.68	8.50	12.48	14.59	53			70	
							P	0.00	1.68	4.34	7.74					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	Expected income 2025 (Rs.Mn)	Actual Income 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
								Q1	Q2	Q3	Q4					
Training Division																
9.5.5	Diploma in Counselling Academic Year 2023/2024	Seeduwa, Talawa, Killinochchi, Jaffna	Number of students participated	2.80	3.74	0.00	T	0.85	1.70	2.55	2.80	14	240 students	240 students	72	Diploma awarding Ceromony was held
							P	0.00	0.38	0.38	0.378			173 Students		
9.5.6	Diploma in Counselling Academic Year 2024/2025	Seeduwa, Talawa, Killinochchi, Jaffna, Ampara, Kandy, Trincomalee	Number of students participated	5.09	9.6	5.49	T	2.30	3.15	4.65	5.09	100	382 students	382 students	30	Diploma awarding Ceromony was held
							P	0.00	5.11	7.86	9.97			116 Students		
9.5.7	Diploma in English Academic Year 2024	Seeduwa, Thalawa, Killinochchi	Number of students participated	0.68	0.68	0.105	T	0.68	0.68	0.68	0.68	9	40 students	40 students	35	Diploma awarding Ceromony was held
							P	0.00	0.68	0.06	0.06			14 Students		
9.5.8	Diploma in Counselling Academic Year 2025	Seeduwa, Talawa, Killinochchi, Ampara, Kandy	Number of students participated	10.11	20.40	14.43	T	1.00	1.85	5.85	10.11	4.15	400 students	400 students	83	2nd semester classroom teaching on going
							P	0.00	0.00	0.23	0.42			332 Students		
9.5.9	New Intake Diploma in English 2025	Seeduwa, Talawa, Killinochchi, and Ampara	Number of students participated	1.54	1.60	1.12	T	0.50	1.35	1.45	1.54	16.88	50 students	50 students	44	
							P	0.00	0.00	0.00	0.26			22 Students		
Sub Total				20.22	36.02	21.14	T	5.33	8.73	15.18	20.22	55			53	
							P	0.00	6.17	8.52	11.08					
Research Division																
9.5.12	Certificate course Of Gender Studies in collaboration with Women Bureau	Seeduwa,		0.34	0.44	0	T	0.04	0.14	0.24	0.34	0	40 students	40 students	100	Classroom Lectures are ongoing
							P	0.00	0.00	0.00	0.00			70 students		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	Expected income 2025 (Rs.Mn)	Actual Income 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
								Q1	Q2	Q3	Q4					
9.5.1 3	Certificate Course in Research Methodology and Academic writing (Sinhala, Tamil and English)	Seeduwa		1.88	2.90	0.4	T	0.90	1.40	1.60	1.88	21	171 students	171 students	88	Classroom Lectures are ongoing
							P	0.00	0.00	0.40	0.40			150 students		
Sub Total				2.22	3.34	0.4	T	0.94	1.54	1.84	2.22	18		94		
							P	0.00	0.00	0.40	0.4					
Grand Total				37.03	61.76	32.47	T	10.95	18.77	29.50	37.03	52		72		
							P	0.00	7.85	13.26	19.22					

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Revised Action Plan 2025

Division/Department/Instti: Partnership Secretariat of World Food Program
Vote Name : Food Relief Program (WFP)
Vote Number : 124-02-05-04-2202-00 (13) / 124-02-05-04-2202-00 (15) / 124-02-05-04-2202-00 (17)
Source of Funding : Foreign Grant (13)
: Reimbursable Foreign Grant (15)
: Foreign Finance Associate Cost - GoSL (17)
Total Allocation(Rs.Mn.) : Foreign Grant (13) - Rs. 1150 Mn
: Reimbursable Foreign Grant (15) - Rs. 100 Mn
: Foreign Finance Associate Cost - GoSL (17) - Rs. 550 Mn

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Annual Allocation/ Target			Total Allocation (Rs.mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
				13	15	17								
1.1	Administration and Operational Expenses	PSWFPC	Expenditure over Approved Allocation	-	-	50.00	50.00	T	50.00	-	100%	100%	-	
								P	-			-		
Strategic Outcome 01														
1.2	In-Kind Donations Humanitarian Assistance for an Emergency Response	Gazetted Affected 22 Districts	No of persons benefited					P	82.29	-		As per the LoU 2023-2027, WFP Emergency Response is activated 4/12/2025 on the government declaration of an emergency due to "Ditwah" Cyclone. WFP supported to Disaster relief by donating Generators, Water Pumps, Cookery Items, Tarpaulin sheets, and poly sack bags. Donation Cost extracted by WFP Certificate of Donations.	100	This activity not included to the action plan (13 funding source)

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Annual Allocation/ Target			Total Allocation (Rs.mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
				13	15	17								
Strategic Outcome 02														
2.1	Home Grown School Feeding Programme	Monaragala, Matale, Anuradhapura, Polonnaruwa, Batticaloa, Vavunia, Kilinochchi, Nuwara-Eliya, CS-Uva, CS-Central, CS-North Central	No of caters No of Micro Farms Nuber of school Number of Students No of Poultry Farms	318.27	65.00	161.32	544.59	T	544.59	66	100%	100%	95	
								P	359.77			95%		
2.2	Social Behavioral Change Programs for proper Nutrition Practices	Kilinochchi, Vavuniya, Anuradhapura, Polonnaruwa, Matale,	No of Social Behavioral change Program	57.38	-	22.95	80.33	T	80.33	62	100%	100%	90	
								P	49.60			90%		
2.3	National School Meal Programme	Monaragala, Batticaloa	No of Students benefited	170.75	-	68.30	239.05	T	239.05	28	100%	100%	70	
								P	66.60			70%		
2.4	Global School Meal Coalition for School Based Nutrition and Education Programs		%Progress of the research process	47.36	-	18.94	66.30	T	66.30	30	100%	100%	75	
								P	19.80			75%		
2.5	Promote Innovative Early Warning Solutions	Northern, Eastern, Northwestern, Central & Uva provinces	% of progress - Establishment	7.40	-	2.96	10.36	T	10.36	39	100%	100%	90	
								P	4.05			90%		
2.6	WFP In-Kind Donations							P	6.44			WFP Donation - Direct Funding Fast Flood Pro Software, Rain gauges, Anticipatory Action - Ampara/DoI/DMCU Ampara	100	This activity not included to the action plan (13 funding source)
Sub Total				601.16	65.00	274.47	940.63	T	940.63	54	100%	87		
								P	506.25					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Annual Allocation/ Target			Total Allocation (Rs.mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
				13	15	17								
Strategic Outcome 03														
7	Food Security Nutrition Research - JAWFPC		Progress of the Food Security Nutrition Research	24.70		9.88	34.58	T P	34.58 -	-	100%	100% 30%	30	JAWFPC – Initiated; nutrition and dietary behaviour assessment started, implementation temporarily on hold.
8	Climate Resilience Program - ADAPT4R	Monaragala, Kurunegala, Trincomalee, Mannar, Vavunia, Mullativ	No of regional Adaptation programs	157.60		63.04	220.64	T P	220.64 104.53	47	100%	100% 20%	20	
9	Food Assistance For Asset Program	Kilinochchi Matale	No of Acres No of Person days	60.00		30.00	90.00	T P	90.00 76.52	85	100%	100% 100%	100	
10	WFP In-Kind Donations	Kilinochchi Matale	Nbr of farmers benefited						31.14			Donated Collapsible dryer cases, Tarpaulin, Grain Storage bags for Farmer communities	100	
Sub Total				242.30	-	102.92	345.22	T P	345.22 212.19	61			63	
Strategic Outcome 04														
11	Rice-Based Thripasha Production Program	Supported to National Thripasha Production	No of Benefited -pregnant Mothers -Beeding Mothers -Children Under 5yrs	129.65	20.00	51.86	201.51	T P	201.51 126.62	63	100%	100% 70%	70	
12	Research & Studies (Micronutrition/Cost of Nutrition and Diet studies)		%Progress of the research process	26.54	-	10.61	37.15	T P	37.15 -	-	100%	100% 50%	50	data analysis completed

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Annual Allocation/ Target			Total Allocation (Rs.mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)	Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4 Q target	Remarks
				13	15	17								
13	Rice-Fortification Program	Supported to National School Meal Program	No of Students benefitted	150.35	15.00	60.14	225.49	T	225.49	68	100%	100%	90	
								P	152.33			90%		
14	WFP In-Kind Donations	capacity Strengthening of DMC, NDRSC, DPMM, WBB, DFSN Districts						P	19.79			Computers, Lap tops, Digital display, Tabs	100	
Sub Total				306.54	35.00	122.61	464.15	T	464.15	64			78	
								P	298.74					
Grand Total				1,150.00	100.00	550.00	1,800.00	T	1,800.00	61			65	
								P	1,099.48					

Notes.

- Reimbursable Foreign Grant (15) - 100Mn approved by National Budget Department upon the request of the World Food Programme (WFP), to facilitate the 20 percent reimbursable component of foreign grants for WFP-funded projects.
- 1 Accordingly, WFP requested the release of LKR 100 million from the allocated grant under Head 13. However, due to regulatory limitations governing the transfer of funds from Head 13 to Head 15 under the Financial Regulations (FR), the National Budget Department effected the allocation from its own Vote. The allocation was formally communicated through Letter No. BD/SP/124/08/2025 (Tem.) dated 09 September 2025.
- (It was facilitated by an approved Foreign Grant (13) - 1250Mn, based on the World Food Programme Funding procedure; 80% as an Advance Payment Model & 20% as a Reimbursable Model for each programme)
- 2 Programme Deliverable - Foreign Grant (13+15) = 60% of Total Programme Estimate & Foreign Finance Associate Cost - GoSL (17) - 40% of Total Programme Estimate as per the Management Services circular 1/2019 dated 15.03.2019 -
- 3 For Serial Nos. 3, 4, 5, 6, 7, 9, 11, Programmes are directly funded by the World Food Programme Head Office, Rome, to implementing Agencies/ Beneficiaries.
- 4 Serial No. 8 Adapt4R Climate Resilience Programme is directly funded through the Climate Fund of the Ministry of Environment.

Ministry of Rural Development, Social Security and Community Empowerment
Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute : Partnership Secretariat of World Food Program

Vote Name : Food Relief Program (WFP)

: 124-02-05-04-2202-00 (13)

Source of Funding : Foreign Grant (13)

Total Allocation(Rs.Mn.) : 1,250

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)			Financial Progress % out of 3 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 3Q target	Remarks
						Q1	Q2	Q3					
Strategic Outcome 02													
1	Home Grown School Feeding Programme	Monaragala, Matale, Anuradhapura, Polonnaruwa, Batticaloa, Vavunia, Kilinochchi, Nuwara-Eliya, CS-Uva, CS- Central, CS-North Central	No of caters No of Micro Farms Nuber of school Number of Students No of Poultry Farms	403.28	T	20.16	181.47	362.94	36	100%	90%	55	
					P	0.00	87.80	130.90			Overall 50% achieved.		
2	Social Behavioral Change Programs for proper Nutrition Practices	Kilinochchi, Vavuniya, Anuradhapura, Polonnaruwa, Matale, Monaragala, Batticaloa	No of Social Behavioral change Program	57.38	T	-	22.95	45.90	100	100%	80%	100	
					P	0.00	47.13	47.13			Overall 80% achieved.		
3	National School Meal Programme		No of Students benefited	170.75	T	68.30	153.68	170.76	6	100%	100%	15	
					P	0.00	11.04	11.04			Overall 15% achieved.		
4	Global School Meal Coalition for School Based Nutrition and Education Programs		%Progress of the research process	47.36	T	14.21	37.89	47.36	15	100%	100%	47	
					P	0.00	5.41	7.31			Overall 47% achieved.		

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)			Financial Progress % out of 3 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 3Q target	Remarks
						Q1	Q2	Q3					
5	Promote Innovative Early Warning Solutions	Northern, Eastern, Northwestern, Central & Uva provinces	% of progress - Establishment	7.40	T	0.74	2.59	5.18	73	100%	70%	50	
					P	0.00	3.80	3.80			Overall 35% achieved.		
Sub Total				686.16	T	103.41	398.58	632.14	32				
					P	0.00	155.18	200.18					
Strategic Outcome 03													
6	Food Security Nutrition Research - JAWFPC		Progress of the Food Security Nutrition Research	24.70	T	1.23	11.11	18.52	0	100%	75%	40	
					P	0.00	0.00	0.00			Overall 30% achieved.		
7	Climate Resilience Program - ADAPT4R	Monaragala, Kurunegala, Trincomalee, Mannar, Vavunia, Mullativ	No of regional Adaptation programs	157.60	T	7.88	39.40	102.44	100	100%	65%	38	
					P	0.00	0.00	104.53			Overall 25% achieved		
8	Food Assistance For Asset Program	Kilinochchi Matale	No of Acres No of Person days	75.00	T	7.50	52.50	67.50	49	100%	90%	78	
					P	0.00	0.00	33.11			Overall 70% achieved		
Sub Total				257.30	T	16.61	103.01	292.99	47				
					P	0.00	0.00	137.64					

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)			Financial Progress % out of 3 Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 3Q target	Remarks
						Q1	Q2	Q3					
9	Rice-Based Thriposha Production Program	Supported to National Thriposha Production	No of Benefited -pregnant Mothers -Beeding Mothers -Children Under 5yrs	129.66	T	19.45	77.80	123.18	0	100%	95%	68	
					P	0.00	0.00	0.00			Overall 65% achieved		
10	Research & Studies (Micronutrition/Cost of Nutrition and Diet studies)		%Progress of the research process	26.54	T	2.65	13.26	21.22	0	100%	80%	25	
					P	0.00	0.00	0.00			Overall 20% achieved		
11	Rice-Fortification Program	Supported to National School Meal Program	No of Students benefited	150.35	T	105.24	135.31	142.83	84	100%	95%	100	
					P	0.00	104.33	119.54			Overall 95% achieved		
	Sub Total			306.54	T	127.35	226.38	287.24	42				
					P	0.00	104.33	119.54					
	Grand Total			1,250.00	T	-	727.97	1,212.37	38				
					P	0.00	259.51	457.36					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute : Partnership Secretariat of World Food Program

Vote Name : Food Relief Program (WFP)

Vote Number : 124-02-05-04-2202-00

Source of Funding : GoSL (13)

Total Allocation(Rs.Mn.) : 550

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)			Financial Progress % out of 3Q target	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 3Q target	Remarks
						Q1	Q2	Q3					
1	Emmergency Responcers and General Administration		Expenditure%	50.00	T	2.50	15.00	37.50	10	100%	75%	5	
					P	0.00	0.82	3.63			6.4% - Administration Expenditure		
Strategic Outcome 02													
2	Home Grown School Feeding Programme	Monaragala, Matale, Anuradhapura, Polonnaruwa, Batticaloa, Vavunia, Kilinochchi, Nuwara-Eliya, CS-Uva, CS-Central, CS- North Central	No of caters No of Micro Farms No of Poultry Farms	161.31	T	8.07	72.59	145.18	43	100%	90%	4	
					P	0.00	0.00	63.04			40%		
3	Social Behavioral Change Programs for proper Nutrition Practices	Kilinochchi, Vavuniya, Anuradhapura, Polonnaruwa, Matale, Monaragala, Batticaloa	No of Social Behavioral change Program	22.95	T	-	9.18	18.36	0	100%	80%	-	
					P	0.00	0.00	0.00			-		
4	National School Meal Programme	Kilinochchi, Vavuniya, Anuradhapura, Polonnaruwa, Matale, Monaragala, Batticaloa	No of Students benefited	68.30	T	6.83	61.47	68.30	0	100%	100%	-	
					P	0.00	0.00	0.00			allocation will release on request from WFP		
5	Global School Meal Coalition for School Based Nutrition and Education Programs		%Progress of the research process	18.94	T	1.89	15.15	18.94	0	100%	100%	WFP Direct Funding program (Not Recieved any Fund Requests)-	
					P	0.00	0.00	0.00			-		

6	Promote Innovative Early Warning Solutions	Northern, Eastern, Northwestern, Central & Uva provinces	% of progress - Establishment	2.96	T	0.30	1.04	2.08	0	100%	70%	14	
					P	0.00	0.00	0.00	Overall 5% achieved. Revised Action Plan Prepared with Disaster Management Agencies and WFP Resource Confirmation also shared				
Sub Total				274.47	T	17.09	159.44	315.90	0				
					P	0.00	0.00	0.00					
Strategic Outcome 03													
7	Food Security Nutrition Research - JAWFPC		Progress of the Food Security Nutrition Research	9.88	T	0.49	4.44	7.40	0	100%	75%	22	WFP Direct Funding program (Not Recieved any Fund Requests)
					P	0.00	0.00	0.03	Overall 10% achieved. Baseline survey & Initial level validation was done.				
8	Climate Resilience Program - ADAPT4R	Monaragala, Kurunegala, Trincomalee, Mannar, Vavunia, Mullativ	No of regional Adaptation programs	63.04	T	3.15	15.76	40.98	0	100%	65%	60	
					P	0.00	0.00	0.00	15%				
9	Food Assistance For Asset Program	Kilinochchi Matale	No of Acres No of Person days	30.00	T	3.00	21.00	27.00	11	100%	90%	21	
					P	0.00	0.00	3.00	60%				
Sub Total				102.92	T	6.65	41.21	78.42	4				
					P	0.00	0.00	3.03					

Strategic Outcome 04														
10	Rice-Based Thriposha Production Program	Supported to National Thriposha Production	No of Benefited -pregnant Mothers -Beeding Mothers -Children Under 5yrs	51.86	T	2.59	25.93	49.27	0	100%	95%	68		
					P	0.00	0.00	0.00			65			
11	Research & Studies (Micronutrition/Cost of Nutrition and Diet studies)		%Progress of the research process	10.61	T	1.06	5.31	8.49	0	100%	80%	30		
					P	0.00	0.00	0.00			15			
12	Rice-Fortification Program	Supported to National School Meal Program	No of Students benefitted	60.14	T	3.01	15.04	57.14	24	100%	75%	24		
					P	0.00	0.00	13.61			18%			
Sub Total				122.62	T	6.66	46.28	128.51	11					
					P	0.00	0.00	13.61						
Grand Total				550.00	T	32.90	261.91	480.63	3					
					P	0.00	0.82	16.64						

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/Department/Institute : Administration Division
Vote Name : Capacity Building
Vote Number : 124 - 01 - 02 - 2401 (Rs. 1.0 Mn), 124 - 02 - 03 - 2401 (Rs. 0.5 Mn) - TEC : 1.5 Mn
Source of Funding : GoSL
Total Allocation(Rs.Mn.) : 1.5

S.N.	Programmes/ Projects/ Activities	Location/s*	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
1	Providing Training Programs to Enhance the Skills & Knowledge of the Employees		No. of Programs Conducted/ No of officers Trained	0.71	T	0.22	0.71	0.71	0.71	56	3 Programs 149 Officers	3 Programs 149 Officers	66	
					P	0.00	0.39	0.17	0.40			2 Programs 98 Officers		
2	Providing Training Programs to Enhance the Skills & Knowledge of the Employees													
2.1	Common Training		No. of Programs Conducted/ No of officers Trained	0.49	T	-	0.41	0.49	0.49	44	13 Programs 520 Officers	13 Programs, 520 Officers	88	
					P	0.00	0.03	0.06	0.22			10 Programm 862 Officers		
2.2	Individual Training		No. of officers Trained	0.30	T	0.00	0.00	0.30	0.30	60	1 Program 1 Officer	1 Program, 1 Officer	100	
					P	0.00	0.00	0.00	0.18			2 Program 05 Officer		
FR 66/69 (Deb) transfer				0.35										
Total				1.15	T	0.22	1.12	1.50	1.15	69			64	
					P	0.00	0.42	0.23	0.79					

Ministry of Rural Development, Social Security and Community Empowerment

Progress of Projects & Programmes Against Action Plan 2025

Division/ Department/ Institute

Planning Division

Vote Name:-

SAARC Meeting on Poverty Alleviation

Vote Number:-

124-2-03-003-1409

Source of Funding:-

GoSL

Total Allocation (Rs.Mn) :-

19

S.N.	Programmes/ Projects/ Activities	Location/s *	Key Performance Indicators	Allocation 2025 (Rs.Mn)	T/P	Financial Target & Progress 2025 (Cumulative) (Rs.Mn)				Financial Progress % out of 4Q target	Output Target 2025	Physical Target & progress-2025 (cumulative) (Rs.Mn)	Physical progress % out of 4Q target	Remarks
						Q1	Q2	Q3	Q4					
1	SAARC IGEG meeting		No. of meeting conducted	0.90	T	0.90	0.90	0.90	0.90	71.11	1 meeting	1 meeting	100	
					P	0.00	0.00	0.64	0.64			1 meeting		
2	5th SAARC Ministerial meeting proceeds with 7th SAARC Secretaries Meeting		percentage of work to be done for the meeting	9.75	T	-	-	9.75	9.75	-	100%	100%	0	
					P	0.00	0.00	0.00	0			-		
3	Workshop on social security organized under MOU between Maldives and Sri Lanka		percentage of work to be done for the meeting	8.35	T	-	-	-	8.35	-	100%	-	0	
					P	0.00	0.00	-	0			-		
Total				19.00	T	0.90	0.90	10.65	19.00	3		33		
					P	0.00	-	0.64	0.64					