

Housing and Development Division - Development

Thrust Area	Activity	Sub Activities	Expected Results (Beneficiaries KPIs)	Total cost per Activity (Rs.Mn)	Physical & Financial Targets (Cumulative)				Monthly Progress (july)		Reasons for not archivement of financial and physical targets (if any discrepancy) (A&E)	
					*PT	A	B	C	D	Description		E Progress in % & Rs. Mn
					*FT	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			
Infrastructure	Nila Piyasa Official quarters for Public Officers in District level (Monaragala) Phase I	Construction and Consultancy	53.64% of Completion 32 Housing units in 2018	179.00	PT(Current Progress)	19.63%	23.57%			Wing 01 - 6.09%, Wing 02 - 7.93%, Wing 03 - 5.76%, Wing 04 - 9.17%. Works are completed. (Data from revised balance work programme)	3.59%	
					FT (Current Progress)	13.37%	18.81%			Interim Statement no 08 Cummlative Outstanding Amount Rs.13,743,338.53. Submitted date is 2018/08/03	9.54	
					PT(Expected Progress)	29.06%	23.24%	34.56%	53.64%		2.09%	
					FT (Expected Progress)	23.47%	18.81%	32.52%	60.52%		4.32%	

*FT - Financial Target

*PT - Physical Target

* NOTE - A Column's data filled as per previous programme, And B, C & D column's data filled as per revised balance work programme.