

Ministry of .....

Department of -----

Vision :

Mission :

Objectives :

Indicators to measure the outcome: (Ex.Reducing travel time, Reducing cost of businesses)

Programmes: (Example)

1. Highway Development
2. Expressway Development
3. ....

| 1. Programme<br>Highway<br>Development                            | Resources/ Inputs   | Qty. | Total Cost<br>per Activity<br>(Rs. mn) | Previous year<br>budget (Rs.<br>mn) (for<br>relevant<br>project*) | Increase /<br>Decrease (%) | Target | KPIs |
|---|---------------------|------|--|---|----------------------------|--------|------|
| <b>1.1 Project - (eg. Badulla -Kandy Road Project)</b>            |                     |      |  |   |                            |        |      |
| Activity 1 - (eg.<br>Road Construction)                           | Work force/ Men     |      | }                                      |   |                            | 1.     |      |
|   | Machinery/Equipment |      |  |   |                            |        |      |
|   | Land                |      |  |   |                            |        |      |
|   | Material            |      |  |   |                            |        |      |
|   | etc.                |      |  |   |                            |        |      |
| Activity 2-<br>(eg. )   |                     |      | }                                      |   |                            | 2.     |      |
|   |                     |      |  |   |                            | 3.     |      |
| <b>1.2 Project - (eg. Peradeniya - Anuradhapura Road Project)</b> |                     |      |  |   |                            |        |      |
| Activity 1  |                     |      |  |   |                            |        |      |
| <b>Total Cost of the Unit</b>                                     |                     |      |  |   | *                          |        |      |

\*Eg: Please include the budget for provincial roads under the total cost column for 2016.

Criteria used for reducing the cost of the unit:

.....

Responsible officer for the Unit : Name:.....

Designation: .....

Table 2

Ministry of .....

Department of -----

Vision :

Mission :

Objectives :

Indicators to measure the outcome:

Programmes: (Eg. Construction of Buildings and Structures)

| 1. Programme<br>Construction of<br>Buildings                            | Details of<br>Balanced<br>Works                 | Resources/ Inputs   | Qty. | Estimated<br>Cost for the<br>Balanced<br>Work for<br>2016<br>(Rs. mn) | Actual Cost up<br>to 31.12.2015<br>(Rs.mn) | Estimated<br>Cumulative<br>Cost for the<br>Activity | Financial<br>and<br>Physical<br>Target up<br>to<br>31.12.2016<br>(%) | KPIs |
|---|---|---------------------|------|---|--|---|--|------|
| <b>1.1 Project - (eg. Construction of Agriculture Secretariat)</b>      |   |                     |      |   |  |   |  |      |
| Activity 1 -<br>(eg. Completion of<br>balanced work of the<br>building) | Plastering.<br>Colour washing                   | Work force/ Men     |      | }   |  |   |  |      |
|   |   | Machinery/Equipment |      |   |  |   |  |      |
|   |   | Land                |      |   |  |   |  |      |
|   |   | Material            |      |   |  |   |  |      |
|   |   | etc.                |      |   |  |   |  |      |
| Activity 2-<br>(eg. Construction of<br>retaining wall)                  | Earth work,<br>construction of<br>main entrance | Work force/ Men     |      |   |  |   |  |      |
|   |   | Machinery/Equipment |      |   |  |   |  |      |
|   |   | Land                |      |   |  |   |  |      |
|   |   | Material            |      |   |  |   |  |      |
|   |   | etc.                |      |   |  |   |  |      |
| <b>Total Cost of the Unit</b>   |   |                     |      |   |  |   |  |      |

Criteria used for reducing the cost of the unit:  
.....

Responsible officer for the Unit : Name:.....

Designation: .....