



## **DEVELOPMENT PERFORMANCE**

**Year End Review**

# **2014**

**Department of Project Management and Monitoring**

**Ministry of Finance**

# Contents

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## Sectors

Page No

- |   |         |
|---|---------|
| 1. Economic Infrastructure Sector               | 1-91    |
| 2. Human Capital Development Sector             | 92-217  |
| 3. Agriculture, Irrigation & Environment Sector | 218-314 |
| 4. Industry, Technology & Governance Sector     | 319-366 |

## ***ECONOMIC INFRASTRUCTURE***

## Outer Circular Highway Project – Phase II (From Kadawatha to Kaduwela)

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 49,317 million
<b>Cumulative Expenditure</b>	: Rs.36,551 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 10,700 million
<b>Expenditure up to Dec</b>	: Rs. 13,142 million
<b>Duration of the Project</b>	: Jan 2012 to Jan 2015 (Extension up to June 2015)
<b>Project Area</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Wearing cause and Guard Rail Installation*

The Outer Circular Highway (OCH) Project is planned to construct by linking seven high priority trunk roads and express ways to mitigate traffic congestion in Colombo metropolitan area and to reduce travel time by connectivity with other regions. The OCH is targeted to construct 29 km under three phases and 8.9 km from Kaduwela to Kadawatha is covered under the phase II

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
A new Express way	%	Higher traffic congestion in Colombo metropolitan area	11.56	54.52	33.19	Overall progress of the project was 41.6%	85% of construction work will be completed	89% of construction work has been completed

**Project for the Development of Intelligent Transport Systems Expressway in Sri Lanka  
(JICA Grant Project)**

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 1,370 million
<b>Cumulative Expenditure</b>	: Rs. 758 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 1,220 million
<b>Expenditure up to Dec.</b>	: Rs. 758 million
<b>Duration of the Project</b>	: Nov. 2013 – Feb. 2015
<b>Project Area</b>	: Western, Southern Provinces
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Gantry Erection*

The objective of this project is to contribute smooth traffic in the expressways in Sri Lanka through provision of Traffic Counting System (CCTV Cameras and Traffic Counter), Weather Monitoring System (Rain Gauge and Data Logger), Traffic Management System (System Server, Work Station and Monitor Screen), VMS Indication System (Variable Message Sign board) under the contract.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Traffic Counting System (CCTV Cameras and Traffic Counter)	%	Lack of Traffic Counting System	-	95%	5%	Not started	Installation of 95% of the Traffic Counting System will be completed	Installation of 80% of the Traffic Counting System has been completed
Weather Monitoring System (Rain Gauge and Data Logger)	%	Non availability of Weather Monitoring System	-	90%	10%	Not started	Installation of 90% Weather Monitoring System will be completed	Installation of 27% Weather Monitoring System has been completed
VMS Indication System (Variable Message Sign board)	%	Lack of VMS Indication System	-	95%	5%	Installation of 5% VMS Indication System	Installation of 95% VMS Indication System will be completed	Installation of 66% VMS Indication System has been completed

## Road Sector Assistant Project – II

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 11,736 million
<b>Cumulative Expenditure</b>	: Rs. 10,120 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 4,100 million
<b>Expenditure up to Dec.</b>	: Rs. 4,227 million
<b>Duration of the Project</b>	: June 2011 – September 2014
<b>Project Area</b>	: Eastern and Western Provinces
<b>Executing Agency</b>	: Ministry of Highways Ports and Shipping



Colombo Galle Road

The aim of this project is to rehabilitate 79.35 km long priority A class national roads and periodic maintenance of national roads through Road Maintenance Trust Fund (RMTF).

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2011 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved 45.4 km long road	Km	Poor condition of road section of Kanthale Trincomalee road	45.4			Completed all construction work	-	-
Rehabilitated and improved 34.8 km long road	Km	Deprived condition of Malliban to Nalluruwa Junction and Peliyagoda to Ja-Ela		3.48	31.32	Completed rehabilitation of 3.5 km roads.	Rehabilitation of 34.8 km roads will be completed	Rehabilitation of 30 km roads has been completed
well maintained national roads	Km	Inadequate maintenance of 55km of national roads	20	20	15	Maintenance of 25 km of roads has been completed	Maintenance of 55 km of roads will be completed	Maintenance of 44 km of roads has been completed

## National Highway Sector Project (NHSP)

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 26,750 million
<b>Cumulative Expenditure</b>	: Rs. 26,693 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 1,100 million
<b>Expenditure up to Dec.</b>	: Rs. 1,105 million
<b>Duration of the Project</b>	: February 2007 – December 2014
<b>Project Area</b>	: North Central, Wayamba, Central, Eastern and Western Provinces
<b>Executing Agency</b>	: Ministry of Ports and Highways



*Highway Secretariat Building*

The objective of this project is to upgrade 236 km in National Highways (NHs) and to construct the Highway Secretariat Building at Battaramulla under 06 contract packages.

- ICB 1 - 82.6 km of Puttalam-Nochchiyagama road
- ICB 2 - 40.8 km Udatenna-Mahiyanganaya road
- ICB 3 - 54.9 km of Nuwaraeliya - Badulla road
- ICB 4 - 43.6 km of Habarana - Kantale road
- ICB 5 – 14 km of Nugegoda - Homagama road
- Highway Secretariat Building
- Performance Based Maintenance

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2010-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Upgraded national highways	%	Poor condition 225 km in National Highways	100	-	-	Completed the upgrading of NHs	-	-
Highway Secretariat Building	%	Lack of Highway Secretariat Building	30	25	45	Completed 85% of the construction work	All construction work will be completed	100% construction work has been completed
Well maintained roads through medium term Performance Based Contracts	%	300 km of NHs which were in bad condition	70	30	-	Completed the performance based maintenance	-	-

## National Highway Sector Project - Additional Financing

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 13,728 million
<b>Cumulative Expenditure</b>	: Rs. 11,021 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 4,477 million
<b>Expenditure up to Dec.</b>	: Rs. 4,477 million
<b>Duration of the Project</b>	: December 2011 – June 2016
<b>Project Area</b>	: Western and Southern Provinces
<b>Executing Agency</b>	: Ministry of Ports, Highways and Shipping



Matara - Godagama Road

The aim of this project is to upgrade the 49 km in National Highways (NHs) including 28 km of Southern Highway link roads under 06 contract packages.

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Upgraded Southern Highway link roads	%	Badly damaged 3.4 km of Matara – Godagama road CP01	-	56	44	Completed 45 % of the upgrading of road	-	-
Upgraded Southern Highway link roads	%	14.34 km of Hikkaduwa – Southern Highway road CP02	-	13	82	Completed 11 % of the upgrading of road	95% of the upgrading of road will be completed	35% of the upgrading of road has been completed
Upgraded Southern Highway link roads	%	10.84 km of Aluthgama – Southern Highway road CP03	-	26	69	Completed 20 % of the upgrading of road	95% of the upgrading of road will be completed	70% of the upgrading of road has been completed
Upgraded National Highways	%	2.7 km of Katukurunda – Nagoda road CP04	40	60	-	Completed 97 % of the upgrading of road	-	-
Upgraded National Highways	%	5.33 km of Kirulapona - Godagama CP05	-	-	60	Not started	60% of the upgrading of road will be completed	58% of the upgrading of road has been completed
Upgraded National Highways	%	12.7 km of Pamankada - Kesbewa road CP07	-	13	77	Completed 15 % of the upgrading of road	90% of the upgrading of road will be completed	59% of the upgrading of road has been completed

## Northern Road Connectivity Project (NRCP)

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 12,246 million
<b>Cumulative Expenditure</b>	: Rs. 12,120 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 35 million
<b>Expenditure up to Dec.</b>	: Rs. 1,012 million
<b>Duration of the Project</b>	: October 2010 – December 2014
<b>Project Area</b>	: Northern and North Central Provinces
<b>Executing Agency</b>	: Ministry of Highways, Ports & Shipping



*Mankulam Mullaitivu road at 2+800km*

The objective of this project is to rehabilitate 174 km of national roads (A & B class) in the Northern and North Central Provinces under 11 contract packages. The rehabilitation of Navathkuli – Kerativu – Mannar Road” Sangupitty Bridge”Mannar end approach road is being done through the savings of the project.

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2011 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved roads	%	Deprived 23.35 km of Dambulla to Thonigala road (CP 1)	71	29	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Poor condition of 24.17 km of Thonigala to Galkulama road (CP 2)	82	18	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Badly damaged 14.5 km of Anuradapura to Rambewa road (CP 3)	100	-	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Poor condition of 17.4 km of Navathkuli to Kerativu Jetty road (CP 4)	91	9	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Deprived 14.2 km of Manipay to Kaithady road (CP 5)	100	-	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Poor condition of 27.4 km of Vallai to Araly road (CP 6)	80	20	-	Completed all rehabilitation work	-	-

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2011 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved roads	%	Poor condition of 13 km of Mankulam Mullaitivu road (CP 7)	95	5	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Badly damaged 36.1 km Sections of Mankulam Mullaitivu road (CP 8, CP 9 and CP 10)	80	20	-	Completed all rehabilitation work	-	-
Rehabilitated and improved roads	%	Poor condition of 4.5km of Navathkuli – Kerativu – Mannar Road” Sangupitty Bridge”Mannar end approach road (CP4A)	-	-	100	Not started	100 % road rehabilitation work will be completed	76% of road rehabilitation work has been completed

## Northern Road Connectivity Project (NRCP) – Additional Financing

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 10,440 million
<b>Cumulative Expenditure:</b>	Rs. 5,408 million (As at 31 <sup>st</sup> November 2014)
<b>Allocation 2014</b>	: Rs. 3,675 million
<b>Expenditure up to Dec.</b>	: Rs. 3,929 million
<b>Duration of the Project</b>	: December 2012 – December 2016
<b>Project Area</b>	: Northern and North Central Provinces
<b>Executing Agency</b>	: Ministry of Highways, Ports & Shipping



Vavuniya-Horowupathana Road at 35+000km

The objective of this project is to rehabilitate 117.48 km of national roads (A & B class) in the Northern and North Central Provinces under 09 contract packages

Project Indicator/ Target	Unit of Measures	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved road	%	Deprived 10.95 km of A029 Vavuniya-Horowupathana Road (CP 11)	-	83	17	Completed 11% of road	83% of road will be completed.	86% of road has been completed.
Rehabilitated and improved road	%	Poor condition of 12.60 km of B283 Medawachchiya-Kebithigollewa Road (CP 12)	-	43	57	Completed 5% of road	43% of road will be completed.	70% of road has been completed.
Rehabilitated and improved road	%	Badly damaged 12.80 km of B283 Medawachchiya-Kebithigollewa Road (CP 13)	-	46	54	Completed 3% of road	46% of road will be completed.	52% of road has been completed.
Rehabilitated and improved road	%	Poor condition of 15.50 of B 211 Kebithigollewa-Padaviya Road (CP 14)	-	69	31	Completed 2% of road	69% of road will be completed.	48% of road has been completed.
Rehabilitated and improved road	%	Deprived 15.85 km of B 211 Kebithigollewa-Padaviya Road (CP 15)	-	82	18	Completed 4% of road	82% of road will be completed.	55% of road has been completed.
Rehabilitated and improved road	%	Poor condition of 15.10 km of A014 Medawa - chchiya Mannar Talaimannar Road (CP 16)	-	45	55	Not started	45% of road will be completed.	72% of road has been completed.

Project Indicator/ Target	Unit of Measures	Baseline of the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved road	%	Deprived 14.40 km of A014 Medawachchiya-Mannar-Talaimannar Road (CP 17)	-	36	64	Not started	36% of road will be completed.	39% of road has been completed.
Rehabilitated and improved roads	%	Poor condition of 10.00 km of ABO 19 Jaffna – Pannai – Kayts Road (CP18)	-	45	55	Not started	45% of road will be completed.	65% of road has been completed.
Rehabilitated and improved roads	%	Badly damaged 10.28 km of ABO 19 Jaffna – Pannai – Kayts Road (CP19)	-	45	55	Not started	45% of road will be completed.	40% of road has been completed.

## Hatton – Nuwara Eliya Road Improvement Project

<b>Funding Agency</b>	: The Export Import Bank of Korea
<b>Total Cost</b>	: Rs. 9,061 million
<b>Cumulative Expenditure</b>	: Rs. 4,144 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 1,660 million
<b>Expenditure up to Dec.</b>	: Rs. 1,583 million
<b>Duration of the Project</b>	: December 2011 – May 2014 (Extension up to Feb. 2015)
<b>Project Area</b>	: Nuwara Eliya District
<b>Executing Agency</b>	: Ministry of Highways, Ports & Shipping



*Tunnel Construction in Progress*

The objective of this project is to rehabilitate and expand of 35.6 km long road section from Hatton to Nuwara Eliya including Kottagala tunnel and Nanu Oya under pass Railway Bridge.

Project Indicator/ Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
35.6 km of roads rehabilitated and expanded	Km	35.6 km roads narrow and badly damaged	2.6	8.0	25	Completed laying Asphalt in 14.3 km.	Widening and improvement of 33 km of roads will be completed	Widening and improvement of 33 km of road has been completed.
Widened and Improved Kottagala tunnel	%	Narrow Kottagala tunnel		5%	85%	Completed 5.65% of widening and improvement of the tunnel.	Widening and improvement of 80% of tunnel will be completed.	Widening and improvement of 72% of tunnel has been completed.
Widened and Improved Nanu Oya under pass railway bridge.	%	Narrow Nanu Oya under pass railway bridge.		5%	85%	Completed 6.03% of widening and improvement of the underpass railway bridge.	Widening and improvement of 90% of underpass railway bridge will be completed.	Widening and improvement of 90% of underpass railway bridge has been completed.

## Northern Road Rehabilitation Project

<b>Funding Agency</b>	: GOSL / The Peoples Republic of China
<b>Total Cost</b>	: Rs. 59,632 million
<b>Cumulative Expenditure</b>	: Rs. 61,097 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 7,400 million
<b>Expenditure up to Dec.</b>	: Rs. 15,967 million
<b>Duration of the Project</b>	: June 2011 – August 2014
<b>Project Area</b>	: Northern Province
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Kandy- Jaffna road*

The aim of this project is to widen and improve 512 km long roads in the Northern Province under 7 contract packages.

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2011-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Widened and improved Road	%	Badly damaged 63m of Kandy- Jaffna road (Galkulama- 230 <sup>th</sup> km) (C1A)	64	36	-	Completed all widened and improvement work	-	-
Widened and improved Road	%	Deprived 90 km of Kandy- Jaffna road (230th km - Jaffna) (C1B)	65	35	-	Completed all widened and improvement work	-	-
Widened and improved Road	%	Deprived 67 km of Navatkuli - Mannar Road(C2)	15	75	10	91% of the widening and improving work has been completed	-	-
Widened and improved Road	%	Poor condition of 113km of Puttalam- Marichchikade- Mannar road (C3)	-	50	40	55% of the widening and improving work has been completed	90 % of the construction work will be completed	98 % of the construction work has been completed
Widened and improved Road	%	Badly damaged 84 km of Jaffna- Kankesanthurai road, Jaffna- Palali road, Jaffna- Point Pedro Road and Puttur - Meesalai road (C7)	63	37	-	99 % of the widening and improving work has been completed	-	-

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2011-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Widened and improved Road	%	Deprived 42.4km of Mullaitivu-Kokkilai-Pulmoddai road (C11A)	66	34	-	Completed all widened and improvement work	-	-
Widened and improved Road	%	Deprived 52.6 km of Oddusuddan-Nedunkerny road and Mullaitivu-Puliyankulam road (C11B)	63	37	-	Completed all widened and improvement work	-	-

## Rehabilitation and Improvements to Priority Road Project – I

<b>Funding Agency</b>	: GOSL /The Peoples Republic of China
<b>Total Cost</b>	: Rs. 20,061 million
<b>Cumulative Expenditure</b>	: Rs. 20,279 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 1,850 million
<b>Expenditure up to Dec.</b>	: Rs. 4,835 million
<b>Duration of the Project</b>	: June 2011 – December 2013 (Extension up to 15 <sup>th</sup> July 2014)
<b>Project Area</b>	: Southern, Eastern, Uva, Western and Sabaragamuwa Provinces
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping.



*Bopale –Kiibbanara - Udamauara road*

The objective of this project is to rehabilitate and improve 178.97 km in eight roads and one flyover under 06 contract packages.

Project Indicator/ outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2011-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved road	%	Poor condition of 7.47 km of Beliatta Tangalle road (C1A-1)	95	5	-	Completed rehabilitating the road	-	-
Rehabilitated and improved road	%	Deprived 8.5 km of Bopale Junction Kiibbanara Udamauara road (C1A -2)	80	20	-	Completed rehabilitating the road	-	-
Rehabilitated and improved road	%	Badly damaged 47 km of Pelawatta Kankotiyawatta Thiniyawala Morawaka road (C2A)	72	28	-	Completed 79% of the rehabilitation work	-	-
Rehabilitated and improved road	%	Poor condition of 33.5 km of Thiruwanaletiya Agalawatta road (C3)	51	49	-	Completed 57% of the rehabilitation work	All road work will be completed	All road work has been completed
Rehabilitated and improved road	%	Deprived 20.5 km of Kandy - Mahiyangana-Padiyathalawa road (C6A)	100	-	-	Completed rehabilitating the road	-	-

Project Indicator/ outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2011-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved road	%	Badly damaged 5.63 km of Kalkudah road and 4.42 km of Kalkudah Valachchenai road(C8)	100	-	-	Completed rehabilitating the road	-	-
Rehabilitated and improved road	%	Deprived 52 km of Paranthan Mullaitivu road (C11)	64	36	-	Completed 99% of rehabilitating the road	Completed rehabilitating the road	-
Flyover (I No.) constructed	%	To cater the Hambanthota Industrial and Transportation Hub (C1A-3)	27	73	-	Completed the construction of flyover	-	-

## Rehabilitation and Improvements to Priority Road Project –II

<b>Funding Agency</b>	: GOSL / The Peoples Republic of China
<b>Total Cost</b>	: Rs. 61,042 million
<b>Cumulative Expenditure</b>	: Rs. 64,412 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs10,500 million
<b>Expenditure up to Dec.</b>	: Rs. 30,022 million
<b>Duration of the Project</b>	: Octo. 2011 – Dec. 2014
<b>Project Area</b>	: Western, Sabaragamuwa, Southern, North Central, Uva, and Central Provinces
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



Final view of 17<sup>th</sup> km on Palavi – Kalpitiya road

The objective of this project is to rehabilitate and improve of 581 km in 20 roads including 94.65 km of Provincial roads in Nuwara Eliya district , construction of two flyovers and reconstruction and widening of 22 bridges under two components.

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
PRP2 (Southern)								
Rehabilitated and improved roads	Km	Narrow and badly damaged 156.74km of roads	48.51	93.87	14.36	Completed rehabilitation and improvements of 114.81km of roads.	-	-
Flyovers (2 Nos.) constructed	%	To cater the Hambanthota Industrial and Transportati on Hub	61	38	-	Completed 98.5% of the Flyovers	-	-
PRP2 (Northern)								
Rehabilitated and improved roads	Km	Narrow and badly damaged 424.43 km of roads	117.38	232.54	74.51	Completed rehabilitation and improvements of 312.85km of roads.	Rehabilitation and improvements of 421.09km of road will be completed	Rehabilitation and improvements of 400 km of road has been completed.

Project Indicator / Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Minor bridges (18 Nos.) widened and improved	No.	Narrow and badly damaged 19 minor bridges	1	9	9	Completed 06 Bridges.	Widening and improvement of 19 bridges will be completed	Widening and improvement of 18 bridges have been completed

## Road Network Development Project under Saudi Fund for Development

<b>Funding Agency</b>	: Saudi Fund for Development
<b>Total Cost</b>	: Rs. 6,909 million
<b>Cumulative Expenditure</b>	: Rs. 2,177 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 2,158 million
<b>Expenditure up to Dec.</b>	: Rs. 1,752 million
<b>Duration of the Project</b>	: December 2012 - December 2015
<b>Project Area</b>	: Western, Sabaragamuwa, North East and Central Provinces
<b>Executing Agency</b>	: Ministry of Highways, Ports & Shipping



*Alawathugoda to Palapathwela section of  
Kandy Jaffna Road*

The objective of this project is to rehabilitate and improve 79 km of A and B class roads under 06 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Upgraded highways	%	Poor condition of 10.97 km of Kandy - Jaffna Road section from Katugastota to Alawathugoda (SFD - 2/1)	60	40	-	19% of upgrading work has been completed	All upgrading work will be completed	99.8% of upgrading work has been completed
Upgraded highways	%	Deprived 16.97 km of Kandy -Jaffna Road section from Alawathugoda to Palapathwela (SFD - 2/2)	55	45	-	17% of upgrading work has been completed	All upgrading work will be completed	98.2% of upgrading work has been completed
Upgraded highways	%	Poor condition of 8.5 km of Thampalagamam - Kinniya Road section from Thambalagamuwa to Surangal Junction (SFD - 2/5)	23	77	-	9% of upgrading work has been completed	All upgrading work will be completed	85% of upgrading work has been completed
Upgraded highways	%	Deprived 14 km of Dehiowita - Deraniyagala - Noori Road section from Dehiowita to Deraniyagala(SFD - 2/6)	19	81	-	11% of upgrading work has been completed	All upgrading work will be completed	44% of upgrading work has been completed

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Upgraded highways	%	Poor condition of 2/7 - 7.24 km of Colombo - Kandy Road section from Peliyagoda to Kiribathgoda (SFD - 2/7)	4	96	-	1% of upgrading work has been completed	All upgrading work will be completed	100% of upgrading work has been completed
Upgraded highways	%	Deprived 21.6 km of Kandy - Jaffna Road section from Palapathwela to Naula (SFD - 2/3)	-	40	60	Not started	83 % of upgrading work will be completed	22% of upgrading work has been completed

## Road Network Development Project

**Funding Agency** : OPEC fund for International Development (OFID-1)

**Total Cost of Contracts** : Rs.4,970 million

**Cumulative Expenditure**: Rs.2,090 million  
(As at 31<sup>st</sup> December 2014)

**Allocation 2014** : Rs. 2,341 million

**Expenditure up to Dec.** : Rs. 1,716 million

**Duration of the Project** : June 2013 – June 2015

**Project Area** : Western & Sabaragamuwa Provinces

**Executing Agency** : Ministry of Highways, Ports & Shipping



*Rehabilitation and Improvements to  
Eheliyagoda – Dehiowita Road*

The objective of this project is to widen and improve 36.84 km national highways including one bridge under 13 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Reconstructed bridge	%	Dilapidated bridge No. 3/2 on Polgahawela-Kegalle Road	15	85	-	Completed 29% of the reconstructing bridge	Completed 40% of the reconstructing bridge	Bridge work has almost completed. Additional work in progress.  Physical progress is 84%
Widened and Improved national highways	%	Badly damaged 13.93 km of Galle - Deniyaya - Madampe Road section from Rakwana to Madampe (OFID-1/01)	12	88	-	Completed 12% of widening and improving of road	Completed 60% of widening and improving of road	66% of widening and improving of road has been completed
Widened and Improved national highways	%	Poor condition of 16.96 km of Eheliyagoda - Dehiowita Road (OFID-1/04)	-	60	40	Survey work commenced	Completed 8% of widening and improving of road	51% of widening and improvement of the road has been completed.
Widened and Improved national highways	%	Deprived 5.95 km of Ethulkotte - Mirihana - Kohuwala section from Ethulkotte to Kohuwala Road (OFID-1/07)		100		-	Completed 34% of widening and improving of road	95% of widening and improvement of the road has been completed.

## Improvement of Roads in Colombo District under OFID fund

<b>Funding Agency</b>	: OPEC Fund for International Development (OFID-2)
<b>Total Cost</b>	: Rs.5,949 million
<b>Cumulative Expenditure</b>	: Rs.115 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 300 million
<b>Expenditure up to Dec.</b>	: Rs. 115 million
<b>Duration of the Project</b>	: December 2013 – December 2017
<b>Project Area</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Highways, Ports & Shipping



Bridge No. 2/1 on Narahenpita - Nawala - Nugegoda Road

The objective of this project is to widen and improve 63.42 km national highways including one bridge under 13 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Actual)	As at December (Actual)
Widened and improvement of bridge 2/1 on Narahenpita - Nawala - Nugegoda Road	%	Existing bridge is not wider enough	-	50	50	Completed 6.2% of the widening and improving of the bridge	70% of the widening and improving of the bridge will be completed.	75% of the widening and improving of the bridge has been completed.
Rehabilitated and Improved national highways	km	Poor condition 63.42 km in National Highways	-	-	6	Not started	Preliminary works will commence for the 5 contract packages	Preliminary work of 5 contract packages has been commenced

## Emergency Natural Disaster Rehabilitation Project

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 9,181 million
<b>Cumulative Expenditure</b>	: Rs. 9,139 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 2,288 million
<b>Expenditure up to Dec.</b>	: Rs. 2,169 million
<b>Duration of the Project</b>	: September 2011 to March 2014
<b>Project Area</b>	: Central Province, Eastern Province and North Central Province



*Ambatanne – Bokkawela – Arabekade Road*

The objective of the project is to restore socio-economic activities and prevent damages in the flood stricken areas in Central, North Central and Eastern Province, by rehabilitating damaged roads thereby contributing to prompt restoration of safe and sustainable living environment in the affected areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at June	As at December (Actual)
Rehabilitated national roads	Km	69 km Damaged national roads	34	35	-	Completed rehabilitation of 67.62 km of national roads.	-	-
Rehabilitated provincial and rural road	Km	380 km Damaged provincial and rural road	114	175	91	369 km of damaged provincial roads were rehabilitated	Completed rehabilitation of 380 km of provincial roads.	-

## Construction of Manmunai Bridge Project

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 1,870 million
<b>Cumulative Expenditure</b>	: Rs. 1,336 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 496 million
<b>Expenditure up to Dec.</b>	: Rs. 459 million
<b>Duration of the Project</b>	: June 2012 to May 2014
<b>Project Area</b>	: Batticaloa District
<b>Executing Agency</b>	: Ministry of Highways, Ports &



*Manmunai Bridge and Causeway*

The objective of this project is to construct new bridge across the Batticaloa lagoon with the length of 210 meters and the width of 9.8 meters to provide easy transportation facilities to travelers, travel in the eastern province

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at June	As at December (Actual)
A new bridge	%	Both passenger and goods transportation were done by using ferry service.	13.7	76.3	10	Completed 91% of the bridge works.	Completed the 100% bridge construction work	-

## Outer Circular Highway Project – Phase II

**Funding Agency** : Japan International Cooperation Agency  
**Total Cost** : Rs. 44,880 million  
**Cumulative Expenditure** : Rs.24,005 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : Jan 2012 to Jan 2015  
**Project Area** : Western Province  
**Executing Agency** : Ministry of Ports and Highways



*Construction of OCH Phase II*

The Outer Circular Highway (OCH) Project is planned to construct by linking seven high priority trunk roads and express ways to mitigate traffic congestion in Colombo metropolitan area and to reduce travel time by connectivity with other regions. The OCH is targeted to construct 29 km under three phases and 8.9 km from Kaduwela to Kadawatha is covered under the phase II

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
A new High way	%	Higher traffic congestion in Colombo metropolitan area			11.56	65.81	Overall progress of the project was 5.4%	38% of the new highway will be completed	Construction of 37% of highway has been completed

## Emergency Natural Disaster Rehabilitation Project

**Funding Agency** : Japan International Cooperation Agency  
**Total Cost** : Rs. 8,287 million  
**Cumulative Expenditure** : Rs. 6,963 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : Sep 2011 to Mar 2014  
**Project Area** : Central Province, Eastern Province and North Central Province  
**Executing Agency** : Ministry of Finance and Planning



Ambatanne – Bokkawela –Arabekade Road

The objective of the project is to restore socio-economic activities and prevent damages in the flood stricken areas in Central, North Central and Eastern province, by rehabilitating damaged roads thereby contributing to prompt restoration of safe and sustainable living environment in the affected areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Component A: National Road									
Rehabilitated national roads	Km	93 km Damaged national roads			34	48	49 km of national roads have been rehabilitated	At the end of the 2013 anticipated cumulative progress will be 88 km	Rehabilitation of 86 km of national roads has been completed
Component B: Provincial Road and Rural Road									
Rehabilitated provincial and rural road	Km	316 km Damaged provincial and rural road			114	175	180 km of damaged provincial roads were rehabilitated	Out of 316 km, 300km of provincial and rural road will be rehabilitated	Rehabilitation of 338 km of provincial roads has been completed

## UK Steel Bridge Project

<b>Funding Agency</b>	: HSBC/United Kingdom
<b>Total Cost</b>	: Rs. 27,300 million
<b>Cumulative Expenditure</b>	: Rs. 24,185 million
<b>Duration of the Project</b>	: Nov 2007 to 2013
<b>Project Area</b>	: Whole Island
<b>Executing Agency</b>	: Ministry of Ports and Highways



*Mahaweli Somawathiya Bridge*

The government of Britain has allocated on this project to implement flyovers and bridges in order to eliminate traffic congestion at major intersections of the western province and providing better accessibility facilities to rural areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2007 - 2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
New and rehabilitated bridges	%	High traffic congestion of the major intersection at Western province, no better accessibility to rural areas and dilapidated bridges	80	10	10		All flyovers have been completed. 162 committed bridges, bridging components for all bridges have been imported and 175 bridges have been delivered to construction sites of which 150 have been completed (97%)	End of the year, it will be achieved 100%	The overall progress of the project is 99%.

## Reconstruction of 46 Bridges Project

<b>Funding Agency</b>	: The Government of France
<b>Total Cost</b>	: Rs. 5,590 million
<b>Cumulative Expenditure</b>	: Rs. 672 million
<b>Duration of the Project</b>	: Jul 2013 to Jul 2015
<b>Project Area</b>	: Whole Island
<b>Executing Agency</b>	: Ministry of Ports and Highways



*Bridge construction on Badulla Karametya Road*

With the aim of improving accessibility to rural roads and to reduce traffic congestion, the government has commenced the reconstruction of 46 bridge project in 2013. It is expected that project will help to develop and expand agricultural and other economic activities in the project areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Reconstructed Bridges	%	46 old bridges in a dilapidated condition on national roads	-	-	-	20	-	20% progress to be achieved, awarding of contract for 25 bridges	Construction of 15 bridges has been commenced. Foundation and launching work are in progress. 8% progress has been achieved.

## Reconstruction of 46 Bridges Project

<b>Funding Agency</b>	: The Government of France
<b>Total Cost</b>	: Rs. 5,490 million
<b>Cumulative Expenditure</b>	: Rs. 3,619 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 2,924 million
<b>Expenditure up to Dec.</b>	: Rs. 2,924 million
<b>Duration of the Project</b>	: July 2013 to July 2015
<b>Project Area</b>	: Eight provinces except Northern
<b>Executing Agency</b>	: Ministry of Highways, Ports &



*Bridge No. 194/1 on Peradeniya –  
Badulla – Chenkalady Road (Radaliyadda  
Bridge)*

The aim of this project to improve the road network by constructing 46 steel bridges. It is also expected to develop and expand agricultural and other economic activities in the project areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
46 Nos. of Constructed bridges	No	46 old bridges in a dilapidated condition on national roads	-	20	26	Preliminary activities have been started	Construction of 51% of bridges will be completed.	Completed construction of 17 Nos. of bridges.  20 Nos. of bridges are in progress

## Regional Bridge Project - Phase II

<b>Funding Agency</b>	: HSBC/United Kingdom
<b>Total Cost</b>	: Rs. 12,042 million
<b>Cumulative Expenditure</b>	: Rs. 6,930 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 4,945 million
<b>Expenditure up to Dec.</b>	: Rs. 4,943 million
<b>Duration of the Project</b>	: Sep. 2013 to Sep. 2017
<b>Project Area</b>	: All Island except North
<b>Executing Agency</b>	: Ministry of Highways, Ports & Shipping



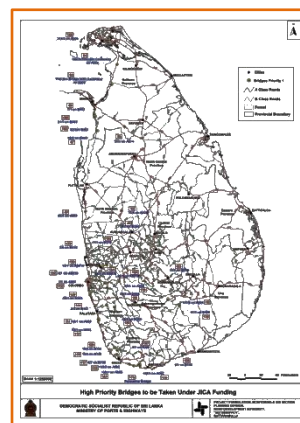
*Polduwa Bridge*

The aim of this project is to construct 88 steel bridges across the island on selected locations to improve the land connectivity in urban and rural areas.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
Constructe d 88 steel bridges across the island	%	High traffic congestion of the major intersection at Western province, no better accessibility to rural areas and dilapidated bridges	13	25	27	Construction work of one major bridge (Pollduwa Bridge) and 9 minor bridges have been started. The overall physical progress is 2.30%.	15% of the construction work of bridges will be completed.	Completed the construction work of Pollduwa Bridge and 13 other bridges. Another 30 bridges are under construction.  21% of the construction work of bridges has completed

## Major Bridges Construction Project on the National Road Network

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 27,250 million
<b>Cumulative Expenditure</b>	: Rs. 311 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 1,400 million
<b>Expenditure up to Dec.</b>	: Rs. 304 million
<b>Duration of the Project</b>	: July 2013 – July 2018
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



Location Map of 37 Bridges

The objective of this project is to improve the national road network by constructing the major bridges on the national roads, and thereby contributing to national economy under 04 contract packages.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
Reconstructed 10 Nos Bridges (package 1)	%	Dilapidated 10 Nos. of bridges in national roads	5%	45%	50%	Design work for Package 1 in progress	Package 1 civil works will be awarded	Letter of acceptance was issued to selected contractors for package -1 civil work.
Reconstructed 8 Nos Bridges (package 2)	%	Dilapidated 8 Nos. of bridges in national roads	-	40%	45%	-	Tender closing for Package 2	Invitation for bid published, closing of bid submission and public opening of bid is on Feb.2015
Reconstructed 10 Nos Bridges (package 3)	%	Dilapidated 10 Nos. of bridges in national roads	-	25%	50%	-	Design work for Package 3 is in progress	Design work for Package 3 is in progress
Reconstructed 9 Nos Bridges (package 1)	%	Dilapidated 9 Nos. of bridges in national roads	-	15%	50%	-	Design work for Package 4 is in progress	Design work for Package 4 is in progress

## Northern Road Connectivity Project (Additional Finance) – Provincial Roads

<b>Funding Agency</b>	: The Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 3,780 million
<b>Cumulative Expenditure</b>	: Rs. 1745 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: May 2013 – December 2018
<b>Project Area</b>	: Northern and North Central Provinces.
<b>Executing Agency</b>	: Ministry of Local Government and Provincial Councils



*Kebithigollewa – Hendagala Road*

The objective of the project is to improve connectivity and the transport network of the Northern and North Central Provinces under 8 contract packages.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2014		
			2013	2014	2015 - 2018	As at January	As at December (Anticipated)	As at December (Actual)
Kebithigollewa – Hendagala Road	%	Narrow and badly damaged 12.90 km of provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 96% of the road has been completed
Dachchidaman a – Parahalmillewa Road	%	Rehabilitated and improved of 4.70 provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 75% of the road has been completed
Thekkawatte – Pulleliya Road	%	Rehabilitated and improved of 5.65 provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 75% of the road has been completed
Kiriketuwwa – Bandaraulpotha – Kapugollewa Road	%	Narrow and badly damaged 20.30 km of provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 70% of the road has been completed

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2014		
			2013	2014	2015 - 2018	As at January	As at December (Anticipated)	As at December (Actual)
Yakawewa – Mahakongaskada Road	%	Narrow and badly damaged 13.80 km of provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 95% of the road has been completed
Ethaakada – Etambagaskada – Tonigala Road	%	Rehabilitated and improved of 6.80 provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 82% of the road has been completed
Kirigollewa – Hirallugama Road	%	Rehabilitated and improved of 11.50 provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 82% of the road has been completed
Kennedy Road	%	Narrow and badly damaged 7.10 km of provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 51% of the road has been completed
Approach Road to Cattle Farm	%	Rehabilitated and improved of 3.35 km provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 51% of the road has been completed
Akkarayan Skanthapuram Road	%	Rehabilitated and improved of 3.10 km provincial roads	-	66	44	Initial project works were ongoing	Re-tendering	Re-tendering
L.B Main Chl.Road Akkarayankulam Road	%	Rehabilitated and improved of 7.06 km provincial roads	-	66	44	Initial project works were ongoing	Re-tendering	Re-tendering
R.B Main Chl Road Akkarayankulam Road	%	Rehabilitated and improved of 6.60 km provincial roads	-	66	44	Initial project works were ongoing	Re-tendering	Re-tendering
Oddusuddan Puthukudiyirupu Mathalan Road	%	Rehabilitated and improved of 11.64 km provincial roads	-	66	44	Initial project works were ongoing	Rehabilitation and improvement of 66% of the roads will be completed	Rehabilitation and improvement of 50% of the road has been completed

## Provincial Road Development Project (Central and Sabaragamuwa)

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Estimated Cost</b>	: Rs. 14,212 million
<b>Cumulative Expenditure</b>	: Rs. 10,636 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: July 2010 - July 2015
<b>Project Area</b>	: Central and Sabaragamuwa Provinces
<b>Executing Agency</b>	: Ministry of Local Government and Provincial Councils



*Panawela – Mariyangama Road*

The objective of this project is to rehabilitate and upgrade 349.5 km of Provincial Road (C & D Class) network in Central and Sabaragamuwa provinces under 39 Contract packages. Additionally Capacity building of the Provincial Road Agencies in Provincial Councils and road contractors sector has been done, in order to maintain the road network efficiently.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target (km)			Cumulative Progress in 2014		
			2010 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved provincial roads of Sabaragamuwa province	Km	Rehabilitated and improved 181km of provincial roads	22	87	27	Completed rehabilitation 35 km of provincial roads	Rehabilitation and improvement of 126 km of roads will be completed	Rehabilitation and improvement of 118 km of roads has been completed
Rehabilitated and improved provincial roads of Central province	Km	Rehabilitated and improved 168.5 km of provincial roads	60	51	43	Completed rehabilitation 87 km of provincial roads	Rehabilitation and improvement of 164 km will be completed	Rehabilitation and improvement of 162 km has been completed

## Uva, Eastern and Northern Provincial Road Development Project

**Funding Agency** : The World Bank  
**Total Estimated Cost** : Rs. 12,053 million  
**Cumulative Expenditure** : Rs. 11,694 million  
 (As at 31<sup>st</sup> December 2014)  
**Duration of the Project** : March 2010 - March 2015  
**Project Area** : Northern, Eastern & Uva Provinces  
**Executing Agency** : Ministry of Local Government  
 and Provincial Councils



*Damana Pannalgama road*

The objective of this project is to improve 237 km under 15 contract packages.

Project Indicator/ Output	Unit of measure	Baseline at the project appraisal	Project Targets			Cumulative Progress in 2014		
			2010 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved roads	Km	Narrow and badly damaged 237 km of provincial roads	104	45	50	Completed rehabilitation 180 km of provincial roads	Rehabilitation and improvement of 230 km will be completed	Rehabilitation and improvement of 227 km has been completed
widen and improved minor bridges	No.	Narrow and badly damaged 17 bridges	14	3	-	Completed widen and improved 17 Minor Bridges	-	-

## Eastern and North Central Provincial Road Project

<b>Funding</b>	: The Asian Development Bank
<b>Total Cost</b>	: Rs. 8,868 million
<b>Cumulative Expenditure</b>	: Rs. 8,424 million (As 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: November 2009 – June 2014
<b>Project Area</b>	: Eastern and North Central Provinces
<b>Executing Agency</b>	: Ministry of Local Government and Provincial Councils



Anuradhapura – Oyamaduwa Road

The objective of the project is to improve connectivity and the transport networks of North Central and Eastern provinces under 21 contract packages.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2014		
			2010 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved roads	Km	Narrow and badly damaged 387 km of provincial road	284	90	13	Completed rehabilitation 374 km of provincial roads	rehabilitation 387 km of provincial roads will be completed	All rehabilitation 387 km of provincial roads has been completed
Rehabilitated and widened improved 95 major and minor bridges	No.	Narrow and badly damaged 95 major and minor bridges	66	29	-	95 bridges have been completed	-	-

## Northern Road Connectivity Project – Provincial Roads

<b>Funding Agency</b>	: The Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 3550 million
<b>Cumulative Expenditure</b>	: Rs. 2,205 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: June 2010 - June 2015
<b>Project Area</b>	: Northern province
<b>Executing Agency</b>	: Ministry of Local Government and Provincial Councils



*Madhukandai- Iratperiyakulam Road*

The objective of the project is to enhance the road connectivity between the Northern and the Southern of the country by improving the travel speed of following roads.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target			Cumulative Progress in 2014		
			2010-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitate d and improved of roads	Km	Narrow and badly damaged 140 km of provincial councils roads	91	21	16	Completed rehabilitation 120 km of provincial roads	Completed rehabilitation 120 km of provincial roads	Rehabilitation and improvement of 124 km has been completed
widened and improved minor bridges	No.	Narrow and badly damaged 08 minor bridges	05	03	-	Completed widening and improving 8 minor bridges	-	-

## Rehabilitation and Upgrading Local Bank Financing Projects

<b>Funding Agency</b>	: National Savings Bank
<b>Total Estimate Cost</b>	: Rs. 27,626 million
<b>Cumulative Expenditure</b>	: Rs. 13,646 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2012-2016
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Kegalle by pass road*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-1 : Anamaduwa – Uswewa- Galigamuwa Road (2012-2015)								
Rehabilitated and expanded 39.1 km of road.	%	Unsatisfactory condition of the road	27	69	4	Completed 36% of rehabilitation & expansion work.	96% of rehabilitation and expanding work will be completed	98% of rehabilitation and expanding work has been completed
Component-2 : Ampara-Uhana Road(2013-2015)								
Upgraded and expanded 17 km of Road.	%	Narrow condition of the road	46	52	2	Completed 80% of rehabilitation & expansion work.	98% of rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component-3: Kegalle by pass stage III (2013-2014)								
Improved and Widened 2.34 km of road.	%	Poor condition of the road	93	7	-	Completed 98% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component-4 : Colombo-Kandy Road (2013-2015)								
Rehabilitated and expanded 23 km of road.	%	Deprived condition of the road	4	92	4	Completed 1% of rehabilitation & expansion work.	96% of rehabilitation and expanding work will be completed	13% of rehabilitation and expanding work has been completed

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-5 : Defense Head Quarters - Akuregoda Road (2013-2015)								
Re-constructed and expanded 10.98 km of road.	%	Tapered condition of the road	-	45	55	Completed 8% of rehabilitation & expansion work.	45% of rehabilitation and expanding work will be completed	20% of rehabilitation and expanding work has been completed
Component-6 : Kurunegala- Narammala - Madampe-Road (2014-2015)								
Renovated and improved 23.9 km of road.	%	Narrow condition of the road	-	41	59	Initial activities has been done	41% of rehabilitation and expanding work will be completed	99% of rehabilitation and expanding work has been completed
Component-7 : Kalugamuwa-Wilakatupotha Road (2013-2015)								
Rehabilitated and expanded 21.8 km of road.	%	Poor condition of the road	7	49	44	Completed 6% of rehabilitation & expansion work.	56% of rehabilitation and expanding work will be completed	55% of rehabilitation and expanding work has been completed
Component-8 : Lunugamwehera -Katharagama Road (2013-2016)								
Re-established and widened 13.82 km of road.	%	Unsatisfactory condition of the road	-	65	35	Initial activities has been done	65% of rehabilitation and expanding work will be completed	40% of rehabilitation and expanding work has been completed
Component-9 : Hasalaka-Handungamuwa- Hettipola Road (2013-2015)								
Rehabilitated and expanded 20 km of road.	%	Narrow and poor condition of the road	1	87	12	Completed 0.25% of rehabilitation & expansion work.	88% of rehabilitation and expanding work will be completed	16% of rehabilitation and expanding work has been completed
Component-10: Seeduwa-Katunayake-Udugampola Road (2013-2015)								
Rehabilitated and expanded 15.6 km of road.	%	Narrow and poor condition of the road	-	87	13	Completed 10% of rehabilitation & expansion work.	87% of rehabilitation and expanding work will be completed	69% of rehabilitation and expanding work has been completed

## Rehabilitation and Upgrading Local Bank Financing Projects

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Estimate Cost</b>	: Rs. 29,756 million
<b>Cumulative Expenditure</b>	: Rs. 24,564 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2012-2015
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Maha oya-Aranaganwila Road*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads.

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component -1: Galigamuwa- Ruwanwella-Karawanella Road (2012-2014)								
Rehabilitated and expanded 29.2 km of road.	%	Unsatisfactory condition of the road	84	16	-	Completed 65% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component- 2: Thennekumbura-Kandehandiya- Randenigala Road (2012-2014)								
Re-established and expanded 34 km of road.	%	Narrow condition of 34 km road	78	22	-	Completed 72 % of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component-3 : Polonnaruwa-Thambalasungawila-Somawawthiya Road (2012-2014)								
Expanded and improved 33 km of road.	%	Poor condition of 33 km road	83	17	-	Completed 81 % of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component-4: Kesbawa-Kindelpitiya-Bandaragama Road and Waskaduwa-Banadaragama Road (2012-2014)								
Re-constructed and widened 23.85 km of road.	%	Bad and narrow condition of 23.85 km road	68	32	-	Completed 70% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component-5 : Maha oya-Aranaganwila Road (2012-2014)								
Upgraded and expanded 24 km of road.	%	Unsatisfactory condition of the road	84	16	-	Completed 97% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-6 : Bangadeniya-Andigama-Anamaduwa Road (2012-2014)								
Improved and expanded 38 km of road.	%	Narrow condition of 38 km road	47	53	-	Completed 46% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	94% of rehabilitation and expanding work has been completed
Component-7 : Bibile_pitakumbura-Namaloya_inginiyagala Road (2012-2015)								
Rehabilitated and expanded 60.31 km of road.	%	Poor condition of 60.31 km road	33	52	15	Completed 31% of rehabilitation & expanded work.	85% of rehabilitation and expanding work will be completed	75% of rehabilitation and expanding work has been completed
Component-8 : Pannala-Kuliyapitiya-Hettipola Road (2013-2015)								
Renovated and improved 26.97 km of road.	%	Narrow and poor condition of the road	37	62	1	Completed 48% of rehabilitation & expanded work.	99% of rehabilitation and expanding work will be completed	99% of rehabilitation and expanding work has been completed
Component-9: Bodagama-Hambegamuwa-Kalthota Road (2013-2015)								
Revamped and expanded 48.2 km of road.	%	Bad condition of 48.2 km road	1	51	48	Completed 2% of rehabilitation & expansion work.	52% of rehabilitation and expanding work will be completed	70% of rehabilitation and expanding work has been completed
Component-10 : Chillaw-Wariyapola Road (2013-2015)								
Rehabilitated and improved 29 km of road.	%	Narrow and poor condition of 29 km road	12	53	35	Completed 9% of rehabilitation & expansion work.	65% of rehabilitation and expanding work will be completed.	62% of rehabilitation and expanding work has been completed.
Component-11 : Kurunegala- Narammala - Madampe-Road (2013-2015)								
Rehabilitated and expanded 18.61 km of road.	%	Narrow and poor condition of the road	8	77	15	Completed 74% of rehabilitation & expansion work.	85% of rehabilitation and expanding work will be completed	79% of rehabilitation and expanding work has been completed

## Rehabilitation and Upgrading Local Bank Financing Projects

<b>Funding Agency</b>	: People's Bank
<b>Total Estimate Cost</b>	: Rs. 10,857 million
<b>Cumulative Expenditure</b>	: Rs. 10,857 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2012-2014
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Ibbagamuwa – Kumbukgate Road*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-1 : Puttalm_Trincomalee Road from Anuradhapura to Trincomalee (2012-2014)								
Rehabilitated and expanded 34 km of road.	%	Unsatisfactory condition of the road	60	40	-	Completed 73% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed
Component-2: Ibbagamuwa-Kumbukgate-Madagalla Road (2012-2014)								
Upgraded and widened 34.19 km of road.	%	Narrow condition of the road	88	12	-	Completed 85% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed

## Rehabilitation and Upgrading Local Bank Financing Projects

<b>Funding Agency</b>	: Hatton National Bank
<b>Total Estimate Cost</b>	: Rs. 14,098 million
<b>Cumulative Expenditure</b>	: Rs. 5,753 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2013-2015
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Muttetugala-Hiripitiya Road*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads.

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-1 : Toppuwa-Dankotuwa-Nattandeniya-Madampe Road (2013-2015)								
Rehabilitated and expanded 26.65 km of road.	%	Unsatisfactory condition of the road	25	73	2	Completed 37% of rehabilitation & expanded work.	98% of rehabilitation and expanding work will be completed	90% of rehabilitation and expanding work has been completed
Component-2 : Naula-Elahara-Hasalaka-Handungamuwa Road (2013-2015)								
Upgraded and expanded 37.5 km of road.	%	Narrow condition of the road	6	56	38	Completed 1.5% of rehabilitation & expansion work.	62% of rehabilitation and expanding work will be completed	16% of rehabilitation and expanding work has been completed
Component-3 : Meepe-Ingiriya Road (2013-2015)								
Re-constructed and widened18.13 km of road.	%	Poor condition of the road	16	59	25	Completed 18% of rehabilitation & expansion work.	75% of rehabilitation and expanding work will be completed	54% of rehabilitation and expanding work has been completed
Component-4 : Naula-Elahara-Laggala-Pallegama-Hettipola Road (2013-2015)								
Rehabilitated and expanded 22.9 km of road.	%	Deprived condition of the road	12	76	12	Completed 4% of rehabilitation & expansion work.	88% of rehabilitation and expanding work will be completed	37% of rehabilitation and expanding work has been completed

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-5 : Haputale-Boralanda-Keppetipola Road (2013-2015)								
Improved and expanded 27 km of road.	%	Tapered condition of the road	1	58	41	Completed 3% of rehabilitation & expansion work.	59% of rehabilitation and expanding work will be completed	33% of rehabilitation and expanding work has been completed
Component-6 : Muttetugala-Hiripitiya Road (2013-2015)								
Renovated and improved 19 km of road.	%	Narrow and poor condition of the road	8	52	40	Completed 7% of rehabilitation & expansion work.	60% of rehabilitation and expanding work will be completed	20% of rehabilitation and expanding work has been completed
Component-7 : Kadawalagedara-Withikuliya Road (2013-2015)								
Rehabilitated and expanded 14 km of road.	%	Unsatisfactory condition of the road	8	82	10	Completed 6% of rehabilitation & expansion work.	90% of rehabilitation and expanding work will be completed	64% of rehabilitation and expanding work has been completed

## Rehabilitation and Upgrading Local Bank Financing Projects

<b>Funding Agency</b>	: Commercial Bank
<b>Total Estimate Cost</b>	: Rs. 1,394 million
<b>Cumulative Expenditure</b>	: Rs. 1,394 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2012-2014
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Galagedara – Horana Road*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national road.

Project Indicator/ Output	Unit of Measu re	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-1 : Galagedara – Horana Road (2012-2014)								
Rehabilitated and expanded 19.05 km of road.	%	Narrow and poor condition of the road	45	55	-	Completed 52% of rehabilitation & expansion work.	All rehabilitation and expanding work will be completed	All rehabilitation and expanding work has been completed

## Rehabilitation and Upgrading Local Bank Financing Projects

<b>Funding Agency</b>	: Joint Ventures
<b>Total Estimate Cost</b>	: Rs. 16,804 million
<b>Cumulative Expenditure</b>	: Rs. 10,641 million (As at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2013-2015
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Highways, Ports and Shipping



*Elpitiya Awiththawa Road*

The aim of this project is to improve the mobility of the people, reduce the vehicle operating cost and travel time, and to improve the riding quality of the rural population in the country by constructing following national roads

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-1 Matara-Hakmana Road (2013-2015)								
Rehabilitated and expanded 24.14 km of road.	%	Narrow condition of the road	14	84	2	Completed 60% of rehabilitation & expansion work.	98% of rehabilitation and expanding work will be completed	98% of rehabilitation and expanding work has been completed
Component-2: Elpitiya Awiththawa-Lewwanduwa and Nagoda-Nebada Road (2013-2015)								
Upgraded and expanded 30.57 km of road.	%	Unsatisfactory condition of the road	5	78	17	Completed 1% of rehabilitation & expansion work.	83% of rehabilitation and expanding work will be completed	54% of rehabilitation and expanding work has been completed
Component-3 : Narammala-Dankotuwa- Giriulla Road (2013-2015)								
Improved and expanded 29.22 km of road.	%	Poor condition of the road	-	48	52	Initial activities has been done	48% of rehabilitation and expanding work will be completed	69% of rehabilitation and expanding work has been completed
Component-4 : Mirijjawila-Sooriyawewa and Outer Circular Hambantota Road (2013-2015)								
Re-constructed and expanded 8.05 km of road.	%	Narrow and poor condition of the road	-	88	12	Initial activities has been done	88% of rehabilitation and expanding work will be completed	78% of rehabilitation and expanding work has been completed

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets (%)			Cumulative Progress in 2014		
			2012 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component-5 : Kelanimulla-Mulleriya-Koswatta (Via Duct Bridge) (2013-2015)								
Renovated and improved 0.6 km of road.	%	Bad condition of the road	5	65	30	Completed 11% of rehabilitation & expansion work.	70% of rehabilitation and expanding work will be completed	70% of rehabilitation and expanding work will be completed

**Mid-Year progress of the projects (Total cost estimate between Rs.50-500 million)**

**Ministry of Highways, Ports and shipping**

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Widening and Improvement - Nuwaraeliya District								
Dayagama East to World’s end road  <b>Location</b> - Dayagama <b>TEC</b> - Rs.65.76 <b>Duration</b> - Jan 2013- Dec 2014	Widened and improved Dayagama East to World’s end road	-	65.76	14.51	60	30	80	The project is ongoing
Ambewela- Pattipola Hortain place road  <b>Location</b> - Ambewela- pattipola <b>TEC</b> - Rs.350 mn <b>Duration</b> - May-2013-Dec 2014	Widened and improved Ambewela Pattipola Hortain place road	-	350	2.65	60	40	90	The project is ongoing
Widening and Improvement – Kandy District								
Construction of bridge no 1/1 on Ulapane road  <b>Location</b> - Ulapane <b>TEC</b> –Rs. 75 mn <b>Duration</b> - Jan-1998- Dec 2014	Constructed Bridge	64.64	50	-	67	33	83	The project is ongoing
Loolwaththa - Meemurai road (0+000-3+000km)  <b>Location</b> - Loolwaththa -Meemurai <b>TEC</b> - Rs.99.36 mn <b>Duration</b> - Aug 2013- May 2014	Overlaid and improved of Loolwaththa - Meemurai road	-	99.36	-	30	70	40	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Loolwaththa - Meemurai road (3+000-6+000km) <b>Location</b> - Loolwaththa-Meemurai <b>TEC</b> - Rs.99.95 mn <b>Duration</b> - Aug 2013- Dec 2014	Overlaid and improved of Loolwaththa - Meemurai road	1.06	98.89	0.38	25	75	90	The project is ongoing
Loolwaththa - Meemurai road (9+000-15+000km) <b>Location</b> - Loolwaththa-Meemurai <b>TEC</b> - Rs.209.02 mn <b>Duration</b> - Aug 2013- May 2014	Overlaid and improved of Loolwaththa - Meemurai road	8.35	201.67	2.71	20	80	40	The project is ongoing and slow progress
Kolongoda Weware gangayaya road <b>Location</b> - Kolongoda <b>TEC</b> - Rs.109.70 mn <b>Duration</b> - Sep 2013- Aug 2014	Improved of Kolongoda Weware gangayaya road	9	75	52	15	85	90	The project is ongoing
Alokongoda- Poththapitiya road <b>Location</b> - Alokongoda <b>TEC</b> - Rs.102 mn <b>Duration</b> - Mar 2013- May 2014	Improved of Alokongoda Poththapitiya road	2.63	99.37	58.08	30	70	90	The project is ongoing
Construction of Mahiyawa Tunnel <b>Location</b> - Mahiyawa <b>TEC</b> - Rs.128 mn <b>Duration</b> - Sep2013- Sep 2014	Constructed Mahiyawa Tunnel	3	125	0.38	5	95	7	The project is ongoing and slow progress
Daulagala – Wttedeniya Road <b>Location</b> - Daulagala <b>TEC</b> - Rs.159 mn <b>Duration</b> - Sep 2013- Dec 2014	Rehabilitated 7.33 km Daulagala – Wttedeniya Road	1.06	159	5.89	20	80	20	Slow progress

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Peradeniya-Halloluwa-Katugastota road <b>Location</b> – Peradeniya- Katugastota <b>TEC</b> - Rs.136 mn <b>Duration</b> - Aug 2013- Aug 2014	Constructed retaining walls on Peradeniya-Halloluwa-Katugastota road	-	136	10.98	10	90	40	Slow progress
Construction of drain structures Gampola Graighead road <b>Location</b> - Gampola <b>TEC</b> - Rs.60 mn <b>Duration</b> - Oct 2013- Aug 2014	Widened drain structures Gampola Graighead road	-	60	1.03	25	75	45	Ongoing project
Alapalawa- Walagama road <b>Location</b> - Alapalawa- Walagama <b>TEC</b> - Rs.64 mn <b>Duration</b> - Jan 2013- Aug 2014	Improved Alapalawa-Walagama road	-	64	1.14	-	100	65	Poor progress
<b>Widening and improvement – Rathnapura District</b>								
Ehaliyagoda town development project <b>Location</b> - Ehaliyagoda <b>TEC</b> - Rs.116.54 mn <b>Duration</b> - Nov 2012- May 2014	Improved structures along the old rail track	40.99	75.55	19.85	66	30	81	The project is ongoing
Ehaliyagoda town development project <b>Location</b> - Ehaliyagoda <b>TEC</b> - Rs.141.74 mn <b>Duration</b> - Jun 2013- Dec 2014	Improved drainage structures Ehaliyagoda town	34.88	106.86	10.17	15	75	20	Slow progress

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Widening of bridge no 99/6 on CRWB road  <b>Location</b> - Ehaliyagoda <b>TEC</b> - Rs.91.31 mn <b>Duration</b> - Jun 2013- Jun 2014	Widened of bridge on CRWB road	12.28	79.03	-	3	90	3	No progress
<b>Widening and improvement – Badulla District</b>								
Bandarawela- Uva highlands Ettampitiya road (13.0-14.0km)  <b>Location</b> – Bandarawela-Ettampitiya <b>TEC</b> - Rs.61.74 mn <b>Duration</b> - Apr 2013- Jan 2014	Improved Bandarawela- Uva highlands Ettampitiya road	7.43	55	30.05	40	60	100	The project has been completed
Improvement to Bandarawela- Uva highlands Ettampitiya road (14.0-15.0km)  <b>Location</b> - Bandarawela-Ettampitiya <b>TEC</b> - Rs.59.02 mn <b>Duration</b> - Apr 2013- Jan 2014	Improved Bandarawela- Uva highlands Ettampitiya road	4.63	55	26.80	55	45	100	The project has been completed
Madugastalawa road  <b>Location</b> - Madugastalawa <b>TEC</b> - Rs.148.96 mn <b>Duration</b> - Jun 2013- Jan 2014	Improved 9.92 km of Madugastalawa road	-	148	67.04	8	92	82	Ongoing project
Diyathalawa- Aluthwela south road  <b>Location</b> - Diyathalawa <b>TEC</b> - Rs.56.18 mn <b>Duration</b> - Jul 2013- Jan 2014	Improved 1.6 km of Diyathalawa- Aluthwela south road	-	50	53.24	50	50	100	Target has been achieved

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Widening and improvement – Hambantota District								
Sandungama Beralihena road  <b>Location</b> - Sandungama <b>TEC</b> - Rs.86.43 mn <b>Duration</b> - Oct 2010- Apr 2013	Rehabilitated 5 km of Sandungama Beralihena road	108.36	89.01	45	90	10	95	The project is ongoing
Sandungama Beralihena road  <b>Location</b> - Sandungama <b>TEC</b> - Rs.93.28 mn <b>Duration</b> - Oct 2010- Dec 2013	Rehabilitated 4.8 km of Sandungama Beralihena road	97.15	82.51	56.22	70	30	98	The project is almost completed
Sandungama Beralihena road  <b>Location</b> - Sandungama <b>TEC</b> - Rs.98.98 mn <b>Duration</b> - Oct 2010- Aug 2013	Rehabilitated 5 km of Sandungama Beralihena road	8.95	90.03	49.94	40	60	70	The project is ongoing
Rubber watta road  <b>Location</b> - Tissamaharama <b>TEC</b> - Rs.83.46 mn <b>Duration</b> - Sep 2010- Mar 2013	Rehabilitated 3.5km of Rubber watta road	7.54	75.92	-	10	90	100	The project has been completed
Bodagama Angunukolawewa road  <b>Location</b> – Maha Aluthgama <b>TEC</b> - Rs.306.66 mn <b>Duration</b> - May 2013- May 2014	Improved 5 km of Bodagama Angunukolawewa road	82.75	223.91	129.05	60	40	98	The project is almost completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Malberigoda Thiruwangodalla road <b>Location</b> - Malberigoda <b>TEC</b> - Rs.69.20 mn <b>Duration</b> - Jun 2013- Sep 2014	Rehabilitated 2 km of Malberigoda Thiruwangodalla road	-	69.2	14.15	10	90	40	Slow progress
Welipoththewela Andaragasyaya road <b>Location</b> - Welipoththewela <b>TEC</b> - Rs.80.57 mn <b>Duration</b> - Sep 2013- Sep 2014	Improved 3 km of Welipoththewela Andaragasyaya road	-	80.57	18.41	10	90	70	Slow progress
Ambakolawewa Morayaya road <b>Location</b> - Ambakolawewa <b>TEC</b> - Rs.106.61 mn <b>Duration</b> - Aug 2013- Sep 2014	Improved 5 km of Ambakolawewa Morayaya road	-	106.61	-	5	95	90	The project is ongoing
<b>Widening and improvement – Monaragala District</b>								
Dambagalla- Deliwa- Baduluwela road <b>Location</b> - Dambagalla <b>TEC</b> - Rs.106.40 mn <b>Duration</b> - Jul 2013- Mar 2014	Improved 2.3 km of Dambagalla- Deliwa- Baduluwela road	-	100	37.70	45	55	100	The project has been completed
Diyakobala Junction to Indigasthalawa road <b>Location</b> - Diyakabala <b>TEC</b> - Rs.122.90 mn <b>Duration</b> - Jul 2013- Mar 2014	Improved 4.3 km of Diyakabala Junction	92.28	30	-	92	8	100	The project has been completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Wellawaya by pass road ( stage I) <b>Location</b> - Wellawaya <b>TEC</b> - Rs.122.64 mn <b>Duration</b> - Oct 2013- Nov 2014	Construced of intersection on CRWB( A-4) road	-	120	9.78	5	95	70	The project is ongoing
Wellawaya by pass road ( stage II) <b>Location</b> - Wellawaya <b>TEC</b> - Rs.165.59 mn <b>Duration</b> - Oct 2013- Nov 2014	Construced of intersection on CRWB( A-4) road	-	150	-	5	95	45	Slow progress
Re-construction of bridge across the Wila oya Ethimale road <b>Location</b> - Ethimale <b>TEC</b> - Rs.60 mn <b>Duration</b> - Apr 2014- Jan 2015	Re-constructed of bridge across the Wila oya	-	60	-	-	100	90	Ongoing project
Re-construction of bridge across the Wila oya Kotiyagala road <b>Location</b> - Kotiyagala <b>TEC</b> - Rs.60 mn <b>Duration</b> - Apr 2014- Jan 2015	Re-constructed of bridge across the Wila oya	-	60	-	-	100	60	Ongoing project
<b>Widening and improvement – Matara District</b>								
Denipitiya- Hattiyaduwa road <b>Location</b> - Denipitiya- Hattiyaduwa <b>TEC</b> - Rs.52.60 mn <b>Duration</b> - May 2013- Dec 2014	improved 3.2 km of Denipitiya- Hattiyaduwa road	-	53.6	19.69	65	35	85	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Warakapitiya- Thekkapitiya road <b>Location</b> - Warakapitiya <b>TEC</b> - Rs.77.79mn <b>Duration</b> - Nov 2013- May 2014	Improved 1.8 km of Warakapitiya- Thekkapitiya road	-	77.79	15.72	25	75	95	The project is ongoing
Udupila junction to Henwala junction road <b>Location</b> - Udupila <b>TEC</b> - Rs.81.15 mn <b>Duration</b> - Nov 2013- May 2014	Improved 2 km of Udupila junction to Henwala junction road	-	81.15	-	1	99	45	Slow progress
Kohunugamuwa Mudugamuwa road <b>Location</b> - Kohunugamuwa <b>TEC</b> - Rs.80.89 mn <b>Duration</b> - Nov 2013- May 2014	Improved 2.5 km of Kohunugamuwa Mudugamuwa road	-	80.89	10.70	10	90	60	The project is ongoing
Ibbagamuwa Dikkumbura road <b>Location</b> - Ibbagamuwa <b>TEC</b> - Rs.69.90 mn <b>Duration</b> - Aug 2013- Dec 2014	Improved 2 km of Ibbagamuwa Dikkumbura road	-	69.90	25.94	10	90	85	The project is ongoing
Borolla road <b>Location</b> - Walgama <b>TEC</b> - Rs.81.03 mn <b>Duration</b> - Aug 2013- May 2014	Improved 2.5 km to Brolla road	-	81.03	25.79	8	92	100	Target has been achieved
Colombo Wellawaya road at Talalla bend <b>Location</b> - Talalla <b>TEC</b> - Rs.131.45 mn <b>Duration</b> - Jun 2013- May 2014	Widened 0.5 km of Colombo Wellawaya road at Talalla bend	43.6	87.85	69.28	35	65	100	Target has been achieved

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Deeyagaha Pitawella road <b>Location</b> - Deeyagaha- Pitawella <b>TEC</b> - Rs.83.20 mn <b>Duration</b> - Jun 2013- Feb 2014	Improved 4 km of Deeyagaha Pitawella road	-	83.20	25.83	30	70	100	Target has been achieved
Nalawana- Panatiyana road <b>Location</b> - Nalawana- Panatiyana <b>TEC</b> - Rs.61.46mn <b>Duration</b> - Aug 2012- May 2013	Widened 3.5 km of Nalawana- Panatiyana road	-	61.46	-	25	75	75	The project is ongoing
Midigam Nakanda road <b>Location</b> - Midigama <b>TEC</b> - Rs.60.32 mn <b>Duration</b> - Aug 2012- May 2013	Widened 3.5 km of Midigam Nakanda road	11.74	48.58	14.40	40	60	95	The project is ongoing
Hakmana Beliaththa road <b>Location</b> – Hakmana- Beliaththa <b>TEC</b> - Rs.70.87 mn <b>Duration</b> - Aug 2013- Jun 2014	constructed foot work 2 km in Hakmana Beliaththa road	-	70.87	25.40	-	100	100	Target has been achieved
Walpita Kadduwa road <b>Location</b> – Walpita- Kadduwa <b>TEC</b> - Rs.81.07 mn <b>Duration</b> - Nov 2013- Aug 2014	Improved 1.9 km of Walpita Kadduwa road	-	81.07	-	-	100	36	Slow progress
Walpita Kadduwa road <b>Location</b> - Walpita Kadduwa <b>TEC</b> - Rs.80.90 mn <b>Duration</b> - Nov 2013- Aug 2014	Improved 1.8 km of Walpita Kadduwa road	-	80.90	-	-	100	35	Slow progress

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Ihala Maliduwa Hohugoda Cross Dolamawatha  <b>Location</b> - Dolamawatha <b>TEC</b> - Rs.96.70 mn <b>Duration</b> - Apr 2013- Dec 2014	Rehabilitated 3.5 km of Ihala Maliduwa Hohugoda Cross Dolamawatha	-	96.70	-	2	98	2	Poor progress
structures on Galbokka Diyadawa road  <b>Location</b> - Galbokka- Diyadawa <b>TEC</b> - Rs.86.91 mn <b>Duration</b> - Aug 2013- Dec 2014	Improved 6 km of structures on Galbokka Diyadawa road	-	86.91	-	2	98	75	The project is ongoing
Galbokka Diyadawa road  <b>Location</b> - Galbokka -Diyadawa <b>TEC</b> - Rs.79.38 mn <b>Duration</b> - Aug 2013- Oct 2014	surface improved 3 km of Galbokka Diyadawa road	-	79.38	-	3	97	8	Poor progress
<b>Widening and improvement – Colombo District</b>								
Canel road  <b>Location</b> - Kollupitiya <b>TEC</b> - Rs.51.64 mn <b>Duration</b> - Feb 2013- Apr 2014	Constructed 3.6 km of canel road	-	51.64	0.18	20	80	20	Slow progress
Cotta road  <b>Location</b> - Boralla <b>TEC</b> - Rs.119.57 mn <b>Duration</b> - Aug 2012- Jan 2014	Widened and improved 0.46km of Cotta road	80.33	39.24	1.04	60	40	93	The project is ongoing
Hanwella by pass road  <b>Location</b> - Hanwella <b>TEC</b> - Rs.84.72 mn <b>Duration</b> - Jan 2013- May 2014	Rehabilitated of Hanwella bypass road	18.18	66.54	30.59	55	45	99	The project has been completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Link road connecting Sri Jayawardanapura road  <b>Location</b> - Buthgamuwa <b>TEC</b> - Rs.148.04 mn <b>Duration</b> - Jan 2013- Jul 2014	Constructed link road connecting Sri Jayawardanapura road	16.27	131.77	24.79	45	55	60	The project is ongoing
Intersection CRWB road  <b>Location</b> - Awissawella <b>TEC</b> - Rs.69.98 mn <b>Duration</b> - Jul 2013- Jan 2014	Improved of intersection CRWB road	-	69.98	20.39	35	65	83	The project is ongoing
Nawinna- Boralasgamuwa road  <b>Location</b> - Nawinna <b>TEC</b> - Rs.97.69 mn <b>Duration</b> - Feb 2013- Feb 2014	Improved 1.95 km of Nawinna- Boralasgamuwa road	9.11	88.58	35.36	50	50	83	The project is ongoing
Mattakkuliya road  <b>Location</b> - Mattakkuliya <b>TEC</b> - Rs.72.60 mn <b>Duration</b> - May 2013- Jan 2014	Widened and improved of Mattakkuliya road	7.70	64.90	22.86	50	50	60	The project is ongoing
<b>Widening and improvement – Puttalam District</b>								
Construction of bridge over Lunu oya  <b>Location</b> - Madampe <b>TEC</b> - Rs.108.20 mn <b>Duration</b> - Aug 2011- Mar 2012	Constructed of bridge over Lunu oya	54.25	28.89	23.32	35	65	85	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Battuluoya Udappuwa road <b>Location</b> - Andimunai <b>TEC</b> - Rs.74.12 mn <b>Duration</b> - Jun 2013- Mar 2014	Rehabilitated of Battuluoya Udappuwa road	14.79	58	-	15	85	95	The project is ongoing
<b>Widening and improvement – Kurunegala District</b>								
Mawathagama- Muwankanda road <b>Location</b> - Mawathagama <b>TEC</b> - Rs.50 mn <b>Duration</b> - Feb 2013- Jan 2014	Improved 1.5 km of Mawathagama-Muwankanda Road	-	50	50	50	50	95	The project is ongoing
Kotampitiya-Kirimatiyana road <b>Location</b> - Kotampitiya- <b>TEC</b> - Rs.51.49 mn <b>Duration</b> - Sep 2012- Jan 2013	Improved 2.5 km of Kotampitiya-Kirimatiyana Road	-	51.49	51.49	30	70	70	The project is ongoing
Allawwa- Maharagama road <b>Location</b> - Allawwa- Maharagama <b>TEC</b> - Rs.50.98 mn <b>Duration</b> - Jan 2013- May 2013	Asphalt overlayed 0.6 km of Allawwa-Maharagama a-Road	-	51	51	50	50	50	The project is ongoing
Giraththana – Akurana road <b>Location</b> - Giraththana – Akurana <b>TEC</b> - Rs.60 mn <b>Duration</b> - May 2013- Aug 2014	Improved 3 km of Giraththana – Akurana Road	-	40	40	5	95	95	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Widening and improvement – Matale District								
Matale Illukkumbura Laggala road  Location - Matale TEC - Rs.114.40 mn Duration - Jun 2012- Jan 2014	Asphalt overlayed 3 km of Matale Illukkumbura Laggala road	79.45	50	1.60	80	20	80	The project is ongoing
Widening and improvement – Kalutara District								
Koongashene Halwathura road  Location - Koongashene TEC - Rs.82 mn Duration - Oct 2013- Feb 2014	Overlaid of Koongashene Halwathura road	0.16	81	4.43	15	85	85	The project is ongoing
Kiriberiya- Galpoththa road  Location - Kiriberiya- Galpoththa TEC - Rs.82 mn Duration - Oct 2013- Mar 2014	Overlaid of Kiriberiya- Galpoththa road	0.16	81	1.70	15	85	15	Slow progress
Widening and improvement – Trinkomalee District								
Lankapatuna bridge  Location - Sampoor TEC - Rs.55 mn Duration - Feb 2013- Jan 2014	Reconstructed of Lankapatuna bridge	0.08	55	34.87	15	85	82	The project is ongoing
Mullipohona –Sooragal road  Location - Mullipohona –Sooragal TEC - Rs.85.71 mn Duration - Feb 2013- Jan 2014	Improved of Mullipohona – Sooragal road	0.05	85.71	11.51	45	55	79	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Periyapalam to post office road <b>Location</b> - Mutur <b>TEC</b> - Rs.72.85 mn <b>Duration</b> - Feb 2013- Jan 2014	Improved of Periyapalam to post office road	-	72.85	11.51	5	95	42	Slow progress
<b>Widening and improvement – Baticaloa District</b>								
Improvements to PBC road <b>Location</b> - Baticaloa <b>TEC</b> - Rs.102.33 mn <b>Duration</b> - Nov2013- Mar 2014	Improved of PBC road	-	102.33	61.73	25	75	55	The project is ongoing
<b>Widening and improvement – Ampara District</b>								
Moragahapallama to Padagoda road <b>Location</b> - Moragahapallama - <b>TEC</b> - Rs.96.29 mn <b>Duration</b> - Feb 2013- Dec 2014	Widened and improved of Moragahapallama to Padagoda road	-	96	38.47	2	98	68	Slow progress
Rajagalaththana road <b>Location</b> - Moragahapallama <b>TEC</b> - Rs.107.91 mn <b>Duration</b> - Feb 2013- Dec 2014	Widened and improved of Rajagalaththana road	-	108	-	-	100	15	Slow progress
<b>Widening and improvement – Mullativu District</b>								
Suthanthirapuram road <b>Location</b> - Suthanthirapuram <b>TEC</b> - Rs.260 mn <b>Duration</b> - Feb 2013- Oct2014	Concreated of Suthanthirapuram road	26.74	233.26	127.26	45	55	80	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Widening and improvement – Mannar District								
Maganeguma rural road  Location - Erukkalampitti TEC - Rs.110 mn Duration - Feb 2013- Jan 2014	Concreted pavement Maganeguma rural roads	-	110	-	25	75	40	The project is ongoing
Maganeguma rural road  Location - Tharapuram TEC - Rs.145 mn Duration - Feb 2013- Jan 2014	Concreted pavement Maganeguma rural roads	37.66	107.34	46.51	81	19	90	The project is ongoing
Widening and improvement – Polonnaruwa District								
Polonnaruwa Thambala-Sungawila road  Location - Thambala-Sungawila TEC - Rs.175 mn Duration - Feb 2013- Dec 2014	Concreted pavement polonnaruwa Thambala-Sungawila road	60	79.30	69.26	50	24	100	The project has been completed
Minneriya-Hingurakgoda-Airport road  Location - Minneriya TEC - Rs.50 mn Duration - Feb 2013- Jan 2014	Improved of Minneriya-Hingurakgoda-Airport road	13.80	-	5.08	95	5	100	The project has been completed
Widening and improvement – Galle District								
Galle –Deniyaya Madampe road  Location - Deniyaya -Madampe TEC - Rs.127.12 mn Duration - May 2013- Sep 2014	Improved 3 km of Galle -Deniyaya Madampe road	12.40	114.72	15.77	15	85	65	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Road network at Imaduwa shopping mole  <b>Location</b> - Imaduwa <b>TEC</b> - Rs.383 mn <b>Duration</b> - Jul 2013- Jun 2014	Improved of road network at Imaduwa shopping mole	-	383	-	5	95	15	Slow progress
Thalgampola –Welihena road  <b>Location</b> - Thalgampola –Welihena <b>TEC</b> - Rs.110.02 mn <b>Duration</b> - Feb 2013- Jul 2014	Improved 7.65 km of Thalgampola – Welihena road	8.59	101.43	-	60	40	100	The project has been completed
<b>Widening and improvement – Gampaha District</b>								
Aluthgama- Vigoda road  <b>Location</b> - Aluthgama- Vigoda <b>TEC</b> - Rs.92.63 mn <b>Duration</b> - Sep 2012- Feb 2014	Improved 5 km of Aluthgama- Vigoda road	25.3	62	58.57	60	40	82	The project is ongoing
Pasyala-Giriulla road  <b>Location</b> - pasyala-Giriulla <b>TEC</b> - Rs.80.04 mn <b>Duration</b> - Apr 2013- Feb 2014	Overlaid 4.31 km of pasyala-Giriulla road	-	75	78.13	38	62	100	The project has been completed
Veyangoda –Ruwanwella road  <b>Location</b> - Veyangoda <b>TEC</b> - Rs.70 mn <b>Duration</b> - Apr 2013- Feb 2014	Improved 5.80 km of structures on Veyangoda – Ruwanwella road	7	60	18.42	17	83	95	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Minuwangoda road <b>Location</b> - Minuwangoda <b>TEC</b> - Rs.50 mn <b>Duration</b> - Jan 2014- May 2014	Constructed of hard shoulders, built up drains and foot works at Minuwangoda road	-	50	8.87	-	100	55	The project is ongoing
Danowita-Mirigama road <b>Location</b> - Danowita-Mirigama <b>TEC</b> - Rs.87.27 mn <b>Duration</b> - Feb 2014- Jul 2014	Overlaid and Improved 4 km of Danowita-Mirigama road	-	82	.024	-	100	60	The project is ongoing
Aluthgama- Vigoda road road <b>Location</b> - Aluthgama- Vigoda <b>TEC</b> - Rs.65.14 mn <b>Duration</b> - Feb 2014- Jul 2014	Improved 3km of Aluthgama-Vigoda road	-	62	11.28	-	100	50	The project is ongoing
Bandarwatta junction including Kaduwela bridge approach <b>Location</b> – Bandarawatta <b>TEC</b> - Rs.102.66 mn <b>Duration</b> - Apr 2013- Sep 2014	Improved intersection of Bandarwatta junction including Kaduwela bridge approach	6.04	97.26	90.42	30	70	100	The project has been completed
Improvements of Miriswatta-Wathuragama road <b>Location</b> - Miriswatta <b>TEC</b> - Rs.105.22 mn <b>Duration</b> - Jun 2013- Mar 2014	Improved 5 km of Miriswatta-Wathuragama road	10.46	95.88	54.15	30	70	94	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Bandarwatta junction Kelaniya-Mudungoda road  <b>Location</b> - Bandarwatta <b>TEC</b> - Rs.127.68 mn <b>Duration</b> - Jul 2013- Jan 2014	Improved of intersection at Bandarwatta junction Kelaniya-Mudungoda road	3.39	124.65	87.47	12	88	83	The project is ongoing
Weliweriya- Kirindiwela road  <b>Location</b> - Weliweriya <b>TEC</b> - Rs.86.82 mn <b>Duration</b> - Aug 2013- Jan 2014	Improved of 7.5 km Weliweriya-Kirindiwela road	-	86.82	29.13	2	98	28	Slow progress
Siyabalape- Galwalakada road  <b>Location</b> - Siyabalape <b>TEC</b> - Rs.61.96 mn <b>Duration</b> - Jun 2013- Jan 2014	Improved 3 km of Siyabalape-Galwalakada road	-	61.96	45.16	20	80	98	The project is all most completed
Walpola - Mailawalana road  <b>Location</b> - Walpola - Mailawalana <b>TEC</b> - Rs.86.58 mn <b>Duration</b> - Jun 2013- Jan 2014	Improved 4 km of Walpola - Mailawalana road	-	86.58	24.86	30	70	65	The project is ongoing
Pasyala- Attanagalla road  <b>Location</b> - Pasyala- Attanagalla <b>TEC</b> - Rs.86.06 mn <b>Duration</b> - Sep 2013- Jan 2014	Improved 6.84km of Pasyala-Attanagalla road	-	80.06	41.04	20	80	55	Slow progress
Ja-Ela junction to Ekala junction  <b>Location</b> - Ja-ela - Ekala <b>TEC</b> - Rs.131.50 mn <b>Duration</b> - Mar 2012- Mar2014	Rehabilitated 0.35 km of Ja-Ela junction to Ekala junction	18.40	113.11	11.39	32	68	68	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Kotadeniya-Mirigama road <b>Location</b> - Kotadeniya-Mirigama <b>TEC</b> - Rs.101.50 mn <b>Duration</b> - Oct 2013- Oct 2014	Widened and improved 8.30 km of Kotadeniya-Mirigama road	-	101.50	61.86	1	99	100	The project is completed
Negambo-Miigama road <b>Location</b> - Negambo-Miigama <b>TEC</b> - Rs.117.10 mn <b>Duration</b> - Aug 2011- Mar 2014	Rehabilitated 5 km of Negambo-Miigama road	61.70	55.40	4.83	38	62	84	The project is ongoing
<b>Widening and improvement – Kegalle District</b>								
Rambukkana-Mawanella road <b>Location</b> - Rambukkana <b>TEC</b> - Rs.126.92 mn <b>Duration</b> - Aug 2012- Aug 2013	Improved 5.25 km of Rambukkana-Mawanella road	49.02	77.90	79.96	75	25	95	The project is ongoing
Bulathkohupitiya- Dedugala road <b>Location</b> - Bulathkohupitiya <b>TEC</b> - Rs.66.77 mn <b>Duration</b> - Feb 2013- Nov 2013	Constructed of bridge on Bulathkohupitiya-Dedugala road	19.69	47.08	18.98	50	50	100	The project is completed
Pola at Kegalle-Deyata kirula <b>Location</b> - Kegalle <b>TEC</b> - Rs.84.84 mn <b>Duration</b> - Jul 2013- Nov 2013	Widened and improved of pola at Kegalle	10.97	73.87	29.40	37	63	100	The project is completed
Bulathkohupitiya – Karawanella road <b>Location</b> - Bulathkohupitiya <b>TEC</b> - Rs.128.28 mn <b>Duration</b> - Jul 2013- Nov 2013	Widened and improved 0.51km of Bulathkohupitiya - Karawanella road	8	120.28	93.85	15	85	98	The project is almost completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Infrastructure of Pola road <b>Location</b> - Kegalle <b>TEC</b> - Rs.165.80 mn <b>Duration</b> - Mar 2013- Jan 2014	Improved of infrastructure of pola road Kegalle	-	165.80	84	-	100	100	The project is completed
Colombo Kandy road at Kegalle town <b>Location</b> - Kegalle <b>TEC</b> - Rs.167.15 mn <b>Duration</b> - Nov 2013-Feb 2014	Widened and improved Colombo Kandy road at kegalle town	-	167.15	58	-	100	95	The project is ongoing
Colombo Kandy road at Kegalle town <b>Location</b> - Kegalle <b>TEC</b> - Rs.161.75 mn <b>Duration</b> - Nov 2013-Feb 2014	Widened and improved Colombo Kandy road at kegalle town	-	161.75	50.40	-	100	95	The project is ongoing
Colombo Kandy road at Kegalle town <b>Location</b> - Kegalle <b>TEC</b> - Rs.164.14 mn <b>Duration</b> - Nov 2013-Feb 2014	Widened and improved Colombo Kandy road at kegalle town	-	164.14	58.80	-	100	95	The project is ongoing
Rambukkana town development project <b>Location</b> - Rambukkana <b>TEC</b> - Rs.140.33 mn <b>Duration</b> - Nov 2012- May 2013	Developed structures of Rambukkana town	59.70	80.64	35.57	55	45	98	The project is almost completed
Rambukkana town development project <b>Location</b> - Rambukkana <b>TEC</b> - Rs.130.35 mn <b>Duration</b> - Jan 2013- Jul 2013	Developed structures of Rambukkana town	14.21	116.14	26.19	11	89	97	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Thalduwa – Meewitagammana road <b>Location</b> - Thalduwa <b>TEC</b> - Rs.82.85 mn <b>Duration</b> - Jan 2013- Jan 2014	Constructed of bridges and retaining walls under Improvements to Thalduwa – Meewitagammana road	13.56	69.29	0.24	55	45	84	The project is ongoing
Dehiovita town <b>Location</b> - Dehiovita <b>TEC</b> - Rs.133.24 mn <b>Duration</b> - Jun 2013- Oct 2013	Improved Dehiovita town and constructed of retaining structures	39.33	93.91	10.37	40	60	98	The project is ongoing
Dehiovita town <b>Location</b> - Dehiovita <b>TEC</b> - Rs.84.71 mn <b>Duration</b> - Jun 2013- Oct 2013	Improved Dehiovita town and constructed of Culverts and drains	23.38	61.33	17.78	35	65	100	The project has been completed
Yatiantota – Poonagala Meenagala road <b>Location</b> - Yatiantota – Poonagala <b>TEC</b> - Rs.97.19 mn <b>Duration</b> - Aug 2013- Dec 2013	Improved of Yatiantota – Poonagala Meenagala road	-	97.19	48.80	8	92	95	The project is almost completed
<b>Widening and Improvement – Kilinochchi District</b>								
Chathiyar Kurichchi street <b>Location</b> - Chathiyar Kurichchi <b>TEC</b> - Rs.75 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Chathiyar Kurichchi street	19.35	55.65	7.73	60	40	95	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Veravil Valaipadu road <b>Location</b> - Veravil Valaipadu <b>TEC</b> - Rs.75mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Chellipuram – Kaasikadu street	24.74	68.26	-	60	40	60	The project is ongoing
Simmapllavarayan Kattu road <b>Location</b> - Simmapllavarayan <b>TEC</b> - Rs.60 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Simmapllavarayan Kattu road	14.20	45.80	-	70	30	85	The project is ongoing
Nullur Perumpudai road <b>Location</b> - Nullur Perumpudai <b>TEC</b> - Rs.69 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Nullur Perumpudai road	11.42	57.58	-	70	30	100	The project is completed
Kuruparan road <b>Location</b> - Kuruparan <b>TEC</b> - Rs.60 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Kuruparan road	34.61	25.39	15.17	80	20	100	The project is completed
Selvipuram School road <b>Location</b> - Selvipuram <b>TEC</b> - Rs.65 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Selvipuram School road	18.73	46.27	-	60	40	60	The project is ongoing
Parnthavanan Thanee Thotty <b>Location</b> - Prnthavanan Thanee <b>TEC</b> - Rs.230 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Parnthavanan Thanee Thotty	43.87	186.13	85.01	65	35	90	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Puliyampookannagai Amman road <b>Location</b> - Puliyampookannagai <b>TEC</b> - Rs.95 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Puliyampookannagai Amman road	11.78	83.22	62.67	80	20	100	The project is completed
Kanchipuram village road <b>Location</b> - Kanchipuram <b>TEC</b> - Rs.75 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Kanchipuram village road	14.67	60.33	29.39	80	20	100	The project is completed
Vaddakachchci road <b>Location</b> - Vaddakachchci <b>TEC</b> - Rs.95 mn <b>Duration</b> - Aug 2013- Dec 2013	Improved to Vaddakachchci road	-	95	13.40	05	95	25	Slow progress
Barathipuram road (Training School Stage I) <b>Location</b> - Barathipuram <b>TEC</b> - Rs.85 mn <b>Duration</b> - Aug 2013- Dec 2013	Improved to Barathipuram road (Training School Stage I)	32.43	52.57	19.19	60	40	90	The project is ongoing
Barathipuram road (Training School Stage II) <b>Location</b> - Barathipuram <b>TEC</b> - Rs.52 mn <b>Duration</b> - Aug 2013- Dec 2013	Improved to Barathipuram road (Training School Stage II)	-	52	-	95	05	100	The project is completed
Anaivulunthan school road <b>Location</b> - Anaivulunthan <b>TEC</b> - Rs.70 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Anaivulunthan school road	12.85	57.15	12.90	60	40	70	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Somarykddai road  <b>Location</b> - Somarykddai <b>TEC</b> - Rs.86 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Somarykddai road	35.02	50.98	37.27	70	30	100	The project has been completed
Nallur Mudkonban road  <b>Location</b> - Nallur Mudkonban <b>TEC</b> - Rs.285 mn <b>Duration</b> - Aug 2013- Dec 2013	Concreted pavement for Nallur Mudkonban road	78.25	206.75	44.18	60	40	85	The project is ongoing
Karadippokku Pannankandy ( Stage III)  <b>Location</b> - Karadippokku <b>TEC</b> - Rs.50 mn <b>Duration</b> - Aug 2013- Dec 2013	Improvements of Karadippokku Pannankandy (Stage III)	13.69	36.31	-	80	20	95	The project is ongoing
Rathnapuram road  <b>Location</b> - Rathnapuram <b>TEC</b> - Rs.86 mn <b>Duration</b> - Aug 2013- Dec 2013	Improved of Surfacing on Rathnapuram road	-	86	60.96	05	95	100	The project is completed
<b>Widening and improvement – Anuradhapura District</b>								
New vehicle Park to Sri Maha Bodhi Stage II  <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.54.64 mn <b>Duration</b> - Mar 2011- Jan 2014	Constracted of new vehicle Park to Sri Maha Bodhi Stage II	15.79	30	2.96	88	12	90	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Road network in Hindagala Meditation center  <b>Location</b> - Hindagala <b>TEC</b> - Rs.97.19 mn <b>Duration</b> - Nov 2010- Apr 2014	Improved of road network in Hindagala Meditation center	72.13	25.06	-	86	14	86	The project is ongoing
Billawa Upathissagama road  <b>Location</b> - Billawa Upathissagama <b>TEC</b> - Rs.79 mn <b>Duration</b> - Jun 2013- Mar 2014	Constructed 7 km of gravel sub base to Billawa Upathissagama road	22.35	56.65	17.23	55	45	95	The project is almost completed
Billawa Upathissagama road  <b>Location</b> - Billawa Upathissagama <b>TEC</b> - Rs.75.29 mn <b>Duration</b> - Jun 2013- Mar 2014	Constructed 7 km of gravel sub base to Billawa Upathissagama road	24.95	50.34	17.64	40	60	95	The project is almost completed
Billawa Upathissagama road  <b>Location</b> - Billawa Upathissagama <b>TEC</b> - Rs.63.03 mn <b>Duration</b> - Jun 2013- Mar 2014	Constructed 6.3 km of gravel sub base to Billawa Upathissagama road	18.38	44.65	10.62	60	40	95	The project is almost completed
Kandy-Jaffna road  <b>Location</b> - Kandy-Jaffna <b>TEC</b> - Rs.125.2 mn <b>Duration</b> - Jun 2013- Jul 2014	Improved of drainage system and foot walk to Kandy-Jaffna road	20.98	104.22	24.91	5	95	43	Slow progress

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Korakahewewa – Sri Maha Bodhiya road  <b>Location</b> - Korakahewewa <b>TEC</b> - Rs.62.56 mn <b>Duration</b> - Jul 2013- Feb 2014	Constructed of foot walk and drainge system on Korakahewewa – Sri Maha Bodhiya road	20.22	42.34	14.35	43	57	98	The project is almost completed
Bridge across Malwathu Oya on Upathissagama Oyamaduwa road  <b>Location</b> - Upathissagama <b>TEC</b> - Rs.78.66 mn <b>Duration</b> - Aug 2013- Aug 2014	Re-constructions of bridge across Malwathu Oya on Upathissagama Oyamaduwa road	7.21	71.45	27.37	05	95	45	Slow progress
Parakkramapura to Vavunia in Mahaweli area (0+000-6+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.139.82 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 6 km of Parakkramapura to Vavunia in Mahaweli area	31.99	107.83	15.21	35	65	55	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (6+000-12+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.138.34 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 6 km of Parakkramapura to Vavunia in Mahaweli area	12.82	125.52	-	35	65	83	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (12+000-18+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.137.27 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 6 km of Parakkramapura to Vavunia in Mahaweli area	48.45	88.82	-	35	65	75	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Parakkramapura to Vavunia in Mahaweli area (18+000-24+000km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.142.99 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 6 km of Parakkramapura to Vavunia in Mahaweli area	47.49	95.50	20.80	35	65	73	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (24+000-30+000km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.144.88 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 6 km of Parakkramapura to Vavunia in Mahaweli area	54.52	90.36	-	40	60	57	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (30+000-34+500km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.136.93 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 4.5 km of Parakkramapura to Vavunia in Mahaweli area	50.63	86.30	12.75	40	60	85	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (34+500-39+000km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.145.53 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 4.5 km of Parakkramapura to Vavunia in Mahaweli area	28.88	116.65	-	45	55	95	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Parakkramapura to Vavunia in Mahaweli area (39+000-43+000km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.131.37 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 4.5 km of two Parakkramapura to Vavunia in Mahaweli area	16.17	115.20	-	30	70	45	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (43+000-46+600km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.135.98 mn <b>Duration</b> - Apr 2012- Jun 2014	Constructed 3.6 km of road Parakkramapura to Vavunia in Mahaweli area	7.11	128.87	-	30	70	42	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (0+000-6+000km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.91.02 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 12 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	91.02	-	1	99	28	Slow progress
Parakkramapura to Vavunia in Mahaweli area (6+000-12+000km) <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.111.58 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 16 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	111.58	-	-	100	18	Poor progress

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Parakkramapura to Vavunia in Mahaweli area (12+000-18+000km)  Location - Mahaweli area <b>TEC</b> - Rs.126.04 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 17 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	126.04	-	-	100	55	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (18+000-24+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.135.63 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 20 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	135.63	10.36	-	100	34	Slow progress
Parakkramapura to Vavunia in Mahaweli area (24+000-30+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.97.88 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 22 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	97.88	-	-	100	33	Slow progress
Parakkramapura to Vavunia in Mahaweli area (30+000-34+500km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.72.26 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 24 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	72.26	-	-	100	58	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative-Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Parakkramapura to Vavunia in Mahaweli area (34+500-39+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.96.93 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 20 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	96.93	16.15	20	80	56	The project is ongoing
Parakkramapura to Vavunia in Mahaweli area (39+000-43+000km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.50.31 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 4 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	50.31	-	-	100	20	Slow progress
Parakkramapura to Vavunia in Mahaweli area (43+000-46+600km)  <b>Location</b> - Mahaweli area <b>TEC</b> - Rs.50.92 mn <b>Duration</b> - Jun 2013- Nov 2014	Constructed 12 no's of culverts Parakkramapura to Vavunia in Mahaweli area	-	50.92	-	-	100	40	Slow progress

## Maga Neguma Programme

**Funding Agency** : Government of Sri Lanka  
**Cumulative Expenditure** : Rs. 43,390 million  
**Allocation for 2014** : Rs. 7,000 million  
**Expenditure** : Rs. 7000 million  
 (As at 31<sup>st</sup> December 2014)  
**Project Area** : All Island  
**Executing Agency** : Ministry of Highways, Ports  
 and Shipping



*Concreting a rural road*

This is an annual programme to improve rural roads, with the participation of Community Based Organizations (CBOs). Under this programme, metalling and tarring, gravelling, motor grading, concreting and block paving of rural roads as well as rehabilitation/ reconstruction of bridges, flyovers, culverts and side drains are being undertaking.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2004 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component A: Improving rural roads								
Rehabilitated 11,680 km of rural roads	Km	Badly damaged rural roads all over the island	10498	546	636	Completed rehabilitation of 11,043 km of rural roads.	Rehabilitation of 11,680 km of rural roads will be completed.	Rehabilitation of 11,680 km of roads has been completed.
Component B: Rehabilitation/ reconstruction of bridges and flyovers								
Number of bridges , flyovers, rehabilitated / constructed in the rural roads	No.	Damaged and unusable bridges and flyovers in the rural roads	348 Bridges  01 Flyover	30 Bridges	23 Bridges	Completed rehabilitation/ construction of 378 bridges and 01 flyover in the rural roads.	Rehabilitation / construction of 401 bridges in the rural roads will be completed.	All Rehabilitation / construction works of 401 bridges in the rural roads have been completed.
Component C: Rehabilitation/ reconstruction of culverts and causeways								
Number of culverts and causeways rehabilitated / constructed in the rural roads	No.	Poor condition of culverts and causeways in the rural roads	5,499 Culverts and 582 Causeways	150 Culverts and 24 Causeways	123 Culverts and 9 Causeways	Completed construction of 5,649 culverts and 606 causeways in the rural roads.	Construction of 5,772 culverts and 615 causeways in the rural roads will be completed	All Rehabilitation / construction work of culverts and causeways in the rural roads has been completed.

Project Indicator/ Output	Unit of Meas ures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2014		
			2004 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component D: Constructions of side drains								
Constructed side drains	Km.	Lack of side drains in the rural roads	778	3	5	Completed construction of 781 km of side drains in the rural roads	Construction of 786 km of side drains in the rural roads will be completed	All Construction work of km of side drains in the rural roads has been completed.
Component D: Constructions of Retaining Walls								
Constructed retaining walls	m <sup>2</sup>	Soil erosion due to lack earth retaining walls	30,415	3,490	1903	Completed construction of 33,905 m <sup>2</sup> of earth retaining walls.	Construction of 36700 m <sup>2</sup> of earth retaining walls will be completed.	All Construction work of earth retaining walls has been completed.

**Mid-Year progress of the projects (Total cost estimate between Rs.50-500 million)**

**Ministry of Highways, Ports and shipping**

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative - Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Deyata Kirula - Anuradhpura District								
Dharmapala Mawatha  Location - Anuradhapura TEC - Rs.152.96 Duration - Jan 2013- Dec 2014	Widened and improved of 2.1 km Dharmapala Mawatha	103.33	49.63	-	72	28	10	The project is ongoing
Maithreepala Senanayaka Mawatha  Location - Anuradhapura TEC - Rs.76.11mn Duration - Jan 2013- Dec 2014	Widened and improved of 0.7 km Maaithreepala Senanayaka	41.51	34.60	17.26	99	1	99	The project is almost completed
Nochchiyagama-Kukulkotuwa road  Location - Anuradhapura TEC - Rs.138.40mn Duration - Jan 2013- Dec 2014	Widened and improved of 6 km Nochchiyagama-Kukulkotuwa road	104.04	34.36	-	95	5	95	The project is almost completed
Deyata Kirula – Batticaloa and Trincomalee District								
Batticaloa-Trincomalee road  Location - Batticaloa and TEC - Rs.175.05mn Duration - Jan 2013- Dec 2014	Widened and improved of 1.6 km Maaithreepala Senanayaka	128.64	46.41	3.27	96	4	100	The project is completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative - Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Valaichaineai Navalady road  <b>Location</b> - Batcaloa and <b>TEC</b> - Rs.64.62mn <b>Duration</b> - Jan 2013- Dec 2014	Constructed Drainage and culverts of Valaichaineai Navalady road	52.51	11.91	1.13	99	1	100	The project is completed
Valaichenai-Nasivanthevu-Navalady road  <b>Location</b> - Valaichenai- Navalady <b>TEC</b> - Rs.87.57mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 1.05 km of Valaichenai-Nasivanthevu-Navalady road	49.23	3835	11.05	98	2	100	The project is completed
Valaichenai-Nasivanthevu-Navalady road  <b>Location</b> - Valaichenai- Navalady <b>TEC</b> - Rs.86.78mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 1.05 km of Valaichenai-Nasivanthevu-Navalady road	43.61	43.17	7.93	97	3	100	The project is completed
Center median of Punnakudah  <b>Location</b> - Punnakudah <b>TEC</b> - Rs.128.66mn <b>Duration</b> - Jan 2013- Dec 2014	Concreted surfacing and constructed of Center median of Punnakudah	65.67	63.09	3.08	96	4	100	The project is completed
PD's office and EE's office  <b>Location</b> - Batcaloa and Tricomalee <b>TEC</b> - Rs.58.65mn <b>Duration</b> - Jan 2013- Dec 2014	Constructed of PD's office and EE's office	3.26	55.39	26.03	14	86	92	The project is ongoing

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative - Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Vilagam vihar road in Trincomalee  <b>Location</b> - Trincomalee <b>TEC</b> - Rs.106.65mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 3.11 km of Valaichenai-Nasivanthevu-Navalady road	27.80	78.86	7.08	98	2	98	The project is almost completed
Dockyard road in Trincomalee  <b>Location</b> - Trincomalee <b>TEC</b> - Rs.101.05mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated of Dockyard road in Trincomalee	205.52	80.53	6.37	92	8	99	The project is almost completed
Love lane road in Trincomalee  <b>Location</b> - Trincomalee <b>TEC</b> - Rs.103.29mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated of love lane road in Trincomalee	64.73	38.56	-	98	2	99	The project is almost completed
Power house road in Trincomalee  <b>Location</b> - Trincomalee <b>TEC</b> - Rs.95.83mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated of Power house road in Trincomalee	10.73	85.10	23.08	20	80	98	The project is almost completed
Inner harbor road in Trincomalee  <b>Location</b> - Trincomalee <b>TEC</b> - Rs.107.78mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated of inner harbor road in Trincomalee	33.31	74.47	5.84	55	45	99	The project is almost completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative - Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Approach to railway station road in Trincomalee  <b>Location</b> - Trincomalee <b>TEC</b> - Rs.111.33mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated of approach road to railway station road in Trincomalee	65	46.33	-	97	3	99	The project is almost completed
<b>Deyata Kirula – Kurunegala District</b>								
Kahawatte Ela-Bemmullegedara road  <b>Location</b> - Kurunegala <b>TEC</b> - Rs.108.56mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 5.4 km of Kahawatte Ela- Bemmullegedara road	-	108	-	5	95	100	The project is completed
Kahawatte Ela-Bemmullegedara road  <b>Location</b> - Kurunegala <b>TEC</b> - Rs.126.95mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 1.9 km of Kahawatte Ela- Bemmullegedara road	-	127	-	5	95	100	The project is completed
Kahawatte Ela-Bemmullegedara road  <b>Location</b> - Kurunegala <b>TEC</b> - Rs.131.65mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 2.3 km of Kahawatte Ela- Bemmullegedara road	12.93	118	12.93	5	95	100	The project is completed
Makandura -Badalgama road  <b>Location</b> - makandura Badalgama <b>TEC</b> - Rs.113.28mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 2.4 km of Makandura- Badalgama road	11.07	102	11.07	5	95	100	The project is completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative - Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Galgamuwa- Nikawewa road  <b>Location</b> - Galgamuwa- <b>TEC</b> - Rs.116.43mn <b>Duration</b> - Jan 2013- Dec 2014	Improved and rehabilitated 2.85 km of Galgamuwa- Nikawewa road	11.23	106	11.23	50	50	100	The project is completed
“Abimansala” internal road  <b>Location</b> - Kurunegala <b>TEC</b> - Rs.52.47mn <b>Duration</b> - Jan 2013- Dec 2014	Constructed 1.2 km of “Abimansala” internal road	-	53	-	30	70	100	The project is completed
Approach road to Sri Lanka army at Pangolla  <b>Location</b> - Pangolla <b>TEC</b> - Rs.79.98mn <b>Duration</b> - Jan 2013- Dec 2014	Constructed approach road to Sri Lanka army at Pangolla	-	80	-	10	90	100	The project is completed
Redeegama- Lihiniwehera road  <b>Location</b> - Redeegama- Lihiniwehera <b>TEC</b> - Rs.117.95mn <b>Duration</b> - Jan 2013- Dec 2014	Constructed of 20 km Redeegama- Lihiniwehera road	-	119	1.0	15	85	100	The project is completed
Mawathagma- Barandana road  <b>Location</b> - Mawathagma- Barandana <b>TEC</b> - Rs.116.84mn <b>Duration</b> - Jan 2013- Dec 2014	Constructed of 2.5 km Mawathagma- Barandana road	-	116	2.0	5	95	100	The project is completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative - Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Kuliypitiya Technical collage road – Stage II  <b>Location</b> - Kuliypitiya <b>TEC</b> - Rs53.42.mn <b>Duration</b> - Nov 2013- March 2014	Constructed of 2.16 km Kuliypitiya Technical collage road	-	53	4.0	-	100	100	The project is completed
Kuliypitiya Technical collage road – Stage III  <b>Location</b> - Kuliypitiya <b>TEC</b> - Rs.55.16 mn <b>Duration</b> - Nov 2013- March 2014	Constructed of 0.91 km Kuliypitiya Technical collage road	-	59	5.0	-	100	100	The project is completed

### Other GOSL funded projects

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
Road Network Development for Hambantota International Hub Development									
1	Deviation to CGHW Road  <b>Location:</b> Mirijjawila, Sooriyawewa <b>TEC</b> - Rs. 386.72 mn. <b>Duration</b> - 2011 - 2014	Improved Mirijjawila Sooriyawewa Road (Length 3.5Km)	173.47	15	9	85	15	15	100% completed improvement of 3.5 km of the Road
2	Tissamaharama Bund Road  <b>Location:</b> Tissamaharama <b>TEC</b> - Rs. 108.87 Mn. <b>Duration</b> - 2013 - 2014	Improved Tissamaharama Bund Road (Length 2.45Km)	173.47	109	14.26	25	75	75	100% completed improvement 2.45 km of the Road
3	Internal Roads in Industrial Road P0A-P 7C  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 107.70 mn. <b>Duration</b> - 2013 - 2014	Construted Internal roads in Industrial Roads Mirijjawila (7 km)	85	52	55	85	15	15	100% completed constrction of the roads
4	Construction of Internal Road in Industrial Roads Mirijjawila P7-P 11  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 62.48 mn. <b>Duration</b> - 2013 - 2014	Constructed Internal roads in Industrial Road Mirijjawila P 7-P 11 (5 km)	15.80	48	15.8	70	30	30	100% completed constrction of internal roads

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
5	Construction of Internal Roads Industrial Zone Mirijjawila Road - No. P6C-P6B-P6A-P6-P6D  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 83.30 mn. <b>Duration</b> - 2013 - 2014	Constructed of Internal Roads Industrial Zone Mirijjawila Road	*	83.3	63.05	40	60	60	100% completed construction work of Internal Roads Industrial Zone Mirijjawila
6	Construction of Internal Roads Industrial Zone Mirijjawila for Road -No. P4-PP4A-P4B-P5C-P5A-P5A-P5 - Edited Stage 2  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 86.90 mn. <b>Duration</b> - 2013 - 2014	Constructed Internal Roads Industrial Zone Mirijjawila Road	*	86.9	*	10	90	75	Completed 75% of the Road
7	Construction of Access road for Housing scheme in Meegahajandura  <b>Location:</b> Meegahajandura <b>TEC</b> - Rs. 50 mn. <b>Duration</b> - 2013 - 2013	Constructed Access Road for Housing scheme in Meegahajandura	*	50	21.70	25	75	100	Completed 100% of the construction of road
8	Proposed Greater Hambantota Development project to Tower hill area D-D Phase II  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 68.84 mn. <b>Duration</b> - 2013 - 2014	Constructed Greater Hambantota Development project to Tower hill area D-D Phase II	*	68.84	13.28	20	80	70	Completed construction of 90% of the Road

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
9	Proposed Greater Hambantota Development project to Tower hill area D-D Phase - I  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 68.80 mn. <b>Duration</b> - 2013 - 2014	Constructed Greater Hambantota Development project to Tower hill area D-D Phase I	*	68.80	7.92	20	80	75	Completed 95% of the Road
10	Proposed Greater Hambantota Development project to Tower hill area C-C Phase II  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 61.10 mn. <b>Duration</b> - 2013 - 2014	Constructed Greater Hambantota Development project to Tower hill area C-C Phase II	*	61.10	*	20	80	20	Completed 20% of the Road
11	Proposed Greater Hambantota Development project to Tower hill area C-C Phase I  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 61.10 mn. <b>Duration</b> - 2013 - 2014+B18	Constructed Greater Hambantota Development project to Tower hill area C-C Phase I	*	61.10	*	20	80	20	Completed 20% of the Road
12	Proposed Greater Hambantota Development project to Tower hill section B-B  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 69.70 mn. <b>Duration</b> - 2013 - 2014	Constructed Greater Hambantota Development project to Tower hill section B-B	*	69.70	*	20	80	75	Completed construction 75% of the Road

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
13	Construction of Internal Roads Industrial Zone Mirijjawila for Road No. (P5A-P6A) (P5B-P6B-P7B)(P5-P5D) edited Stage 3  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 75.60 mn. <b>Duration</b> - 2013 - 2014	Constructed Internal Roads in Industrial Zone MirijjawilaRoad	*	75.60	18	40	60	98	Completed 98% of the Road
14	Construction of Hambantota Street Market section 01- Phase I  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 67.40 mn. <b>+B21</b> - 2013 - 2014	Constructed Hambantota Street Market section	*	67.40	133	90	10	100	Completed 100% of Hambantota Street Market section
15	Construction of Hambantota Street Market section 01- Phase II  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 77.60 mn. <b>Duration</b> - 2013 - 2014	Constructed Hambantota Street Market section 01- Phase 2	*	77.60	172.18	90	10	100	Completed 100% of construction work of Hambantota Street Market
16	Construction of Hambantota Street Market section 1 -Phase III  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 81.70 mn. <b>Duration</b> - 2013 - 2014	Constructed Hambantota Street Market section 1 - Phase III	*	81.70	71.32	90	10	100	100% Completed construction work of Hambantota Street Market

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
17	Construction of Hambantota Street Market section 01- Phase IV  <b>Location:</b> Hambantota <b>TEC</b> - Rs. 75.60 mn. <b>Allocation</b> 2014 : Rs. 75.60 mn. <b>+B24</b> - 2013 - 2014	Constructed Hambantota Street Market	*	75.60	49.17	90	10	100	Completed 100% construction work of Hambantota Street Market
18	Construction of Internal Roads Industrial Zone Mirijjawila for Road No. (P2A-P2)(P3B-P3A-P3)(P3A-P4A)(P1A-P1B) Edited Stage 1  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 97 mn. <b>Duration</b> - 2013 - 2014	Constructed of Internal Roads Industrial Zone Mirijjawila for Road	*	97	25.74	40	60	50	Completed construction 50% of the Road
19	Construction of Internal Roads Industrial Zone Mirijjawila for Road No. (P7C-P7B-P7A-P7)(P10-P10A1)(P7B-P8B-P10A) Edited Stage 4  <b>Location:</b> Mirijjawila <b>TEC</b> - Rs. 97.70 mn. <b>Duration</b> - 2013 - 2014	Constructed of Internal Roads Industrial Zone Mirijjawila for Road	*	97.70	10	40	60	60	Completed construction 60% of the Road

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
Improvement of Traffic Management and Road Safety									
20	Pedestrian Traffic Signal Cordinating Pedestrian Traffic Signal System for Kandy city ( 9 junction )  <b>Location:</b> Kandy <b>TEC</b> - Rs. 60 mn. <b>Duration</b> - 2013 - 2014	Improvemed Pedestrian Traffic Signal Cordinating Pedestrian Traffic Signal System	-	60	*	-	100	20	Completed Improvement 20% of the Pedestrian Traffic Signal System
Reconstruction of Damaged/Weak Bridges on National Highways									
21	Reconstruction of Bridge No. 6/2 on Colombo -Horana Rd  <b>Location:</b> Rathanapitiya <b>TEC</b> - Rs. 68.20 mn. <b>+B31</b> - 2010 - 2012	Reconstructed of Bridge No. 6/2 on Colombo -Horana Rd	21.42	25	*	48	58	-	Completed Reconstruction 48% of the Bridge
22	Widening Improvemrnt Bridge No. 2/1 on Weeraketiya Middeniya Road  <b>Location:</b> Weeraketiya Middeniya Road <b>TEC</b> - Rs.101 mn.	Widened and Improved Bridge No. 2/1 on Weeraketiya Middeniya Road	-	5	31.16	-	12	45	Completed Widening Improvemrnt 45% of the Bridge
23	Re. Construction of Bridge No 6/3 on Beliatta - Walasmulla road (B 504)  <b>Location:</b> Beliatta - Walasmulla road <b>TEC</b> - Rs. 60 mn.	Reconstructed of Bridge No 6/3 on Beliatta - Walasmulla road	-	2	*	-	10	90	Completed Reconstruction 90 % of the Bridge

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
24	Reconstruction of Bridge No.33/1 on Veyangoda - Ruwanwella Road  <b>Location:</b> Veyangoda - Ruwanwella Road <b>TEC</b> - Rs.75 mn.	Reconstructed of Bridge No.33/1 on Veyangoda - Ruwanwella Road	70.67	4.33	80	85	15	100	Completed Reconstruction 100 % of the Bridge
25	Construction of Bridge No 1/1 on Bulathkohupitiya Dedugala road  <b>Location:</b> Beliatta - Bulathkohupitiya Dedugala road <b>TEC</b> - Rs. 70 mn.	Constructed Bridge No 1/1 on Beliatta - Bulathkohupitiya Dedugala road	-	5	-	50	10	50	Completed construction of 50 % of the Bridge
26	Construction of Bridge No 2/1 on Kuliypitiya Hettipola road  <b>Location:</b> Kuliypitiya Hettipola road <b>TEC</b> - Rs. 50 mn. <b>Duration</b> - 8/4/2014 - 31/9/2014	Constructed BridgeNo 2/1 on Kuliypitiya Hettipola road	-	1	2.55	-	-	80	Completed construction of 80 % of the Bridge
27	Reconstruction of Bridge No 9/1 on Kuliypitiya Hettipola road  <b>Location:</b> Kuliypitiya Hettipola road <b>TEC</b> - Rs. 50 mn. <b>A35</b> - 22/5/2014 - 31/5/2014	Reconstructed BridgeNo 9/1 on Kuliypitiya Hettipola road	-	2	-	-	-	8	Completed construction of 8 % of the Bridge

No	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%) as at 31st September 2014			Remarks
			Cumulative up to January 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to January 2014	Target 2014	Progress (September 2014)	
28	Reconstruction of Bridge No 10/1 on Medawachchiya - Horowpathana road  <b>Location:</b> Kuliapitiya Hettipola road TEC - Rs. 50 mn. <b>Duration</b> - 22/5/2014 - 31/5/2014	Reconstructed Bridge No 10/1 on Medawachchiya - Horowpathana road	-	5	-	-	5	15	Completed construction of 15% of the Bridge

# ***HUMAN CAPITAL DEVELOPMENT***

## Education for Knowledge Society Project

<b>Funding Agency</b>	: Asian Development Bank/ GoSL
<b>Total Cost Estimate</b>	: USD 105.3
<b>Cumulative Expenditure up To 2014</b>	: Rs. 9258.79 Mn
<b>Allocation for 2014</b>	: Rs. 1912 Mn.
<b>Expenditure as at December 2014</b>	: Rs.1, 758 Mn.
<b>Duration of the Project</b>	: 2008.03.07 –2014.10.30
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Education



*Mampuriya Maha Vidyalaya – North Western*

The Project supports to improve the quality, relevance, effectiveness, and equity of access to secondary and tertiary education. It helps to increase equity of access to quality teaching and learning by upgrading one hundred provincially administered secondary school in the poorest administrative divisions.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2011	2012	2013	As at January	As at December ( Anticipated)	As at December ( Actual)
Increased enrollment rates in secondary schools in the 100 poorest divisional secretary divisions (DSDs)	In 2008 68,954 Students (in 100 Secondary Schools)	No. of students % enrollment	76,260  10.5	83,686  21	-	Total student enrollment in 2013 was 83,686 (21% increase)	Target has been achieved at the end of December 2013	
Increased completion rates for grades 6-11 students in the 100 poorest DSDs	3975 students completed grade 11 in 2008	No. of students	4542	4832	-	4,832 students Completed grade 11 In 2013 (Completion rate increased by 21%)	Target has been achieved at the end of December 2013	
Increased enrollment and completion of courses of SLATE	Reported 8150 Students enrollment in 2008	No. of students enrolled for SLATE courses	9967	11237	12920	Increased enrollment up to 12920	Target has been achieved at the end of December 2013	

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2011	2012	2013	As at January	As at December ( Anticipated	As at December ( Actual)
Component 01: Increased Equity of Access to Education( Improvement of 100 Secondary Schools)								
Improved infrastructure in 100 secondary schools	Lack of infrastructure facilities	No. of Schools	59	92	100	Infrastruture development in 96 schools have been completed. 80% of construction completed in remaining 04 schools	Target achieved	Development activities at 104 Secondary schools completed. (ICT facilities given for 2121 Type 2 schools and Sanitary facilities given for 100)
Component 02: Quality and Relevance of Teaching and Learning Enhanced								
A competency based curriculum integrated to use of ICT in subjects (ICDL/CAL - 19600, IPICT - 21000, e-Citizen - 4670)	Inadequate ICT knowledge and teaching capacity of teachers	No. of teachers trained	19,850	34,250	45,270	44,129 teachers have been trained	44200 teachers have been trained	Target achieved
English Education Teacher training Center at Peradeniya is fully operated	Inadequate capacity of teachers for teaching English language is identified	No. of teachers trained	2230	3130	4200	4222 teachers have been trained	Target has been achieved at the end of December 2013	
Enhanced usage of ICT for teaching and learning process (ICT facilities provided for schools)	Identified 2125 Type 2 Schools lack of ICT facilities for learning	No. of Schools	1300	2000	2127	ICT facilities have been provided to 2127 Schools.	Target has been achieved at the end of December 2013	
Component 03: Improved HIV/AIDS and Health Education								
Improved health education on HIV/AIDS Awareness	Requiremen t of health education for teachers& students identified	No of teachers & Students	14400	16100	16100	16076 teachers have been trained.	16076 teachers have been trained.	Target achieved
Component 04: Improved Policy, Governance, and Service Delivery								
Improved managerial capacities of school principals and education officers	Inadequate managemen t knowledge and capacity of school principal and education officers.	No of participant	3500	5000	7600	7870 School Principals & Education Officers have been trained.	Target has been achieved at the end of December 2013	

\* All physical targets have been set up to December 2013, since the project completion due by June, 2014.

**Abbreviations**

SLIATE: Sri Lanka Institute of Advanced Technological Education

ASAP: Accelerated Skills Acquisition Programme

SPTP: Short Professional Training Programme

TSTS: Tourism Sector Training Scholarships

IPICT: International Pedagogical ICT Driving License

ICDL/CAL: International Computer Driving License

CEIEE: Centre of excellence in English Education

## Education Sector Development Programme ( ESDP)

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: USD 200 Mn / LKR 26000 Mn
<b>Cumulative Expenditure</b>	
<b>Up to 2014</b>	: Rs. 1,309 Mn.
<b>Allocation for 2014</b>	: Rs. 3,500 Mn.
<b>Expenditure as at</b>	
<b>December 2014</b>	: Rs. 2,003 Mn.
<b>Duration of the Project</b>	: June 2013- June 2017
<b>Implementing Agency</b>	: M/Education & Ministry of Local Government



*Type Plan of Technological Faculty*

The overall objective of this project is to support the implementation of Education Sector Development Framework and Programme (ESDFP) by modernizing secondary education and school system to improve the employability of secondary school graduate.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Disbursement Link Indicators (DLI)								
DLR 1 Increased Pass Rate of GCE O/L	Pass rate of GCE (O/L ) was 61%	Percentage	-	63	65	66	63	63
DLR 2 Increased Pass Rate of GCE A/L	Pass rate of GCE (A/L ) was 61%	percentage	-	64	65	58	64	64
DLR 3 Technology Stream introduced and implement at GCE A/L	No technology stream at GCE ( A/L)	Numbers	A circular by MoE to commence the technology stream at GCE A/L	Detailed time bound action plans for the technology stream	Public awareness campaigns to promote enrolment in the technology stream, including promoting the enrollment of girls.	Technology stream has been initiated by MoE with issuing circular 25/2013	Finalized detailed time bound action plans for the technology stream.	<ul style="list-style-type: none"><li>Detailed time-bound gender-sensitive programs and plans for implementation of the Technology Stream finalized as per approved standards that includes curricula, teacher training and deployment.</li><li>Girl/women-friendly facilities developed.</li><li>Teaching resources</li></ul>

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
								<p>and facilities required clearly defined and approved.</p> <ul style="list-style-type: none"> <li>• 100 Schools have been selected for pilot study</li> <li>• A special committee met to proceed with the plan on mass media awareness campaign on different aspects of promotion in technology stream.</li> <li>• Conducted two workshops with the participation of staff from SMTSU, VTA, NAITA, and Director Career Guidance and Directors in-charge of the Technology Stream.</li> </ul>
DLR 4 Secondary schools upgraded to offer the Arts, Commerce and Science Streams	Selection of Schools for inclusion in the ongoing 1000 Secondary Schools Development Program	Number of Schools	Identified at least 250 type 1C schools for upgrading to type 1AB	Initiate upgrading of at least 50% of selected schools up to type 1AB schools	Initiate upgrading of at least 90% of selected schools up to type 1AB schools. Complete physical work in at least 50% of selected schools.	567 type 1C schools have been identified for upgrading to 1AB status	upgrading will be on - going 50% of schools selected for type 1AB schools	<ul style="list-style-type: none"> <li>• Upgrading initiated in 174 (70 %) of selected 250 schools as per standards of the 1000 Schools Development Program. 130 schools in 2013-2014 commenced A/L Science stream and A/L Science laboratories Construction completed in 174 Schools.</li> <li>• School-Specific Plan for 250 schools for upgrading human and physical resources, including women-friendly facilities, to enable attainment of 1AB status.</li> <li>• Mahindodaya Technology Labs constructed in 221 schools</li> <li>• Supply of</li> </ul>

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
								equipment to the 250 upgraded schools nearly completed (232 Completed) •Teacher Training Programs on specified subjects have been conducted for upgraded schools.
DLR 7  Principals and Deputy Principals trained	Lack of management capacity by Principals and deputy principals	Numbers	Develop training programmes for principals and deputy principals developed and approved	At least 200 principals and 300 deputy principals complete the approved training programs	At least 300 principals and 500 deputy principals complete the approved training programs	6 course modules developed by NIE/ CELD and approved by the MoE		<ul style="list-style-type: none"> <li>•203 principals (31% Female) and 316 (43% female) deputy principals training programs have been completed as per approved standards.</li> <li>• 318 Principals and 317 Deputy Principals (635) trained by December 2014 and program is continuing.</li> </ul>
DLR 8  Institutional capacity at central and provincial levels and ESDFP financing strengthened	Requirement for strengthening institutional capacity identified.  ( 80% to 90% of school education sector capital budget in 2008 - 2011	percentage	Established SMTSU in MoE with program head and key staff	Performance based partnership agreements among MoE and at least 7 provinces to enable align the provincial and central work plans and budgets and confirm that at least 80% of the capital budget for school education in FY2013 will be spent	Revise and update performance based partnership agreements among MoE and at least 7 provinces for better performance	Requested approval of Ministry of Finance for SMTSU cadre.	School education programmes will be implemented with 80% expenditure target of capital budget	<ul style="list-style-type: none"> <li>• Performance-based partnership agreements have been signed with 7 provinces.</li> <li>• According to the 2013 budgetary allocation 100.36% at provincial level and 100.63% at central level have been spent of the initially approved budget for school education</li> <li>•PPAs are being updated for 2015 to be signed by the provincial directors and Secretary MoE</li> <li>• External Audit report (Central and Provincial )have been submitted to the ADB</li> <li>•Budgetary conditions stipulated by ADB are being monitored. consolidated</li> </ul>

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
								appropriated account, for year 2013 for central and provincial have been submitted to ADB.  •334 Accounting and Auditing staff trained on financial and auditing and financial planning
DLR 9 Improved transparency and efficient procurement outcomes	Lack of transparency and efficiency in procurement practices.	percentage	Develop on line system for posting of ESDFP procurement information. available to the public free of charge.	Develop sample bidding documents and simplify procurement procedures to be included in operational manuals for ESDFP. Post procurement plans online.	Less than 50% of audited contracts have significant negative findings regarding procurement process.	Procurement plans and tender notices of MoE posted on the website <a href="http://www.moe.gov.lk">www.moe.gov.lk</a>	Target achieved. Completed activities continuing.	<ul style="list-style-type: none"> <li>• Simplified bidding documents have been developed</li> <li>• MoE Procurement plans already posted online.</li> <li>• Capacity building plan is being prepared and training of Procurement Staff at MoE and provincial level is in progress. (25 MoE, 30 Northern Province and 30 Southern Province trained in July, 2014 and 260 officers trained by December 2014 (76 MoE officers and 187 Provincial staff trained )</li> </ul>

### Abbreviation

DLR: Disbursement Link Indicators

ESDFP: Education Sector Development Framework and Programme

CELD: Center for Education Leadership Development

NIE: National Institute of Education

SMTSU: Sector Monitoring and Technical Support Unit

## Transforming the School Education System as the foundation of a Knowledge hub Project (TESP)

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: USD 100 Million/ LKR 13.2 Bn
<b>Cumulative Expenditure Up to 2014</b>	: Rs.4,921.Mn
<b>Allocation 2014</b>	: Rs.2,435Mn.
<b>Expenditure</b>	: Rs.2404Mn. (as at December 2014)
<b>Duration of the Project</b>	: 2012-2017
<b>Loan Closing Data</b>	: 30.06.2017
<b>Implementing Agency</b>	: M/Education & Ministry of Local Government & Provincial Councils



*Student centered learning process*

The overall objective of this project is to prepare the Sri Lankan school system as the human capital foundation for the knowledge based economy and society. The long-term objectives of this project are the enhancement of Sri Lankans human development, economic development and poverty eradication.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Project Indicator								
Increased survival rate of students in primary and secondary education	Survival rate in2011 reported 82 % which is low	Percentag e	83	84	85	84	85	Projected 85%. could be confirmed after finalizing School Senses.
Conducted learning assessment for key subjects 2012 NA results and develop programmes	National Assessment Cycle (NA) is not conducted regularly	Subjects Assessed &Grades	Grade 08 (English, Maths, Science)	Grade 04 (Tamil Sinhala, English, Maths)	Grade 08(Engli sh, Maths, Science )	Conducted all planed NA for Grade 08 (English, Maths, Science	. Results of the NA will be used for program development	NA for grade 8 (English, Maths & Science) was conducted.
Prepared Education Sector Rolling Plan (ESRP)	The available ESRP plan is up to 2012.	Sector Plan	update ESRP for 2013	update ESRP for 2014	update ESRP for 2015	Prepared the ESRP for 2014	ESRP 2015 will be finalized	All provinces submitted Final ESRP for 2015

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
01. Project Component (Theme ): Promoting access to Primary and Secondary Education								
Flagship secondary And primary School learning environment improvement program implemented	Learning environment of secondary and primary schools to be improved (5000 primary schools and 1000 secondary school)	Percentage	10	25	40	Learning environment of 4239 Schools out of 4853 has been improved. 105 Laboratories out of 135 have been completed.	Learning environment of 7013 Schools will be improved. Complete construction of 135 Mahindodaya Laboratories .	Learning environment of 6613 Primary Schools out of 7013 has been Improved. 122 Mahindodaya Laboratories out of 135 have been Completed.
Promoted participation and retention in primary and secondary education through School Management Committee (SMC)	Lack of Involvement of community to increase school participation and retention. Promote participation and retention in zones	No of Zones	23 Zones	43 Zones.	63 Zones.	SMCs initiated action to promote participation and retention in 43 Zones (2012-23 2013-20)	SMCs take action to promote participation and retention in 63 Zones (2012-23 2013-20 2014-20)	SMCs initiated and have taken action to promote participation and retention in 63 Zones. Identified 39 low survival rates/ zones and took action to activate School Attendance Committees.
Improved Special and No formal Education Programs (SNEP)	Special education and non-formal education programs are need to be reviewed	Programs	Review SNE program for relevance and Effective ness.	Revise and upgrade SNE Program .	Introduc upgrad ed SNE program in all province s	The SNE programme has been revised and upgraded.	Review and upgraded SNE programs	Reviewed and changed the Special and Non Formal Education programs.
Implemented School health and nutrition programs	Need to be improved Health promotion programmes of schools and zones	No of zones	23	43	63	Schools in 43 zones took action for health promotion programme.	Schools in 63 zones certified in Health promoting states	Schools in 63 zones took action for health promotion programme. Health promotion status of schools was certified as follows, Gold-448 Silver-687 Bronze-1282

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Systemized career Guidance and counseling program.	Career guidance and counseling activities exist on an ad hoc basis in a few Urban schools.	Programs	develop program	Conduct pilot program	Evaluate of programme	Completed career guidance operation manual and delivered to the all relevant institutions	Continue teacher training programmes for other zones . 356 teachers are expected to be trained.	4 programmes at Dehiowita zone and 2 capacity building programmes at Rathnapura completed . Primary awareness programmes completed on 53 zones. All schools in 26 zones are being developed as child friendly model zones . 62 teachers were trained for multilevel teaching.
<b>02. Project Component (Theme ): Improving the quality of Education</b>								
Content & Framework Developed & Established for Bilingual education	The bilingual education has not been fully implemented	Bilingual education framework	Outline the bilingual education framework	Introduce the bilingual education in island wide	Implement the bilingual education framework for grade 6,10 and 12	Trained 151 resource persons representing all provinces	Train 50 National level Resource persons.	Trained 1873 teachers to implement the CLIL framework.  CLIL Framework implemented in 763 schools in Grade 6, 10 & 12. Actions have been taken to implement in Grades 7, 11, 13.
Established School Base Teacher Development program (SBTD)	SBTD does not exist on systematic basis	No of Zones	23	20	43	SBTD program was completed in 23 zones	Complete SBTD programs in 43 zones	SBTD program completed in 43 zones.(2735 Schools) Commence the program in another 1723 Schools.  Trained 81,479 teachers about SBTD
<b>03. Project Component (Theme ): Strengthening Governance and Delivery of Education Service</b>								
Implemented Program for School Improvement (PSI) island wide	Identified PSI and developed circular	No of Zones	commence PSI in 23 zones	complete PSI cycle in 23 zones & commence PSI another 20 Zones	complete PSI cycle in 43 zones & commence PSI another 20 Zones	completed PSI cycle in 23 zones & commenced PSI another 20 Zones	Complete PSI cycle in 63 zones	Completed PSI cycle in 63 zones( 2735 Schools)  Commenced the program in 1723 schools.  Trained 42,697 SDC members and 34,677 SMC members.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
The management of education zones and divisions Strengthened education management system	The role of education zones as managerial organization for schools unclear and inconsistent across provinces	No of Zones	Clarify and define primary and secondary education as separate stages of education	Complete 23 education zones and divisions	Complete 43 education zones and divisions	Education Management Systems have been strengthened in 23 zones and divisions	Complete strengthening Education Management systems in 43 zones and divisions	Completed strengthening Education Management systems in 43 zones.  Constructed 10 Zonal offices and 10 Divisional offices  Repaired 71 Zonal offices and 36 Divisional offices.  Trained 922 Officers in Zones and Divisions.

### Abbreviations

1. NEREC- National Education Research and Evaluation Centre
2. NA- National Assessment
3. ESRP- Education Sector Rolling Plan

## Education for Social Cohesion

<b>Funding Agency</b>	: GIZ
<b>Total Cost Estimate</b>	: Rs. 420 mn.
<b>Cumulative Expenditure</b>	: Rs. 137.1 mn.
<b>Allocation 2014</b>	: Rs. 200.55 mn.
<b>Expenditure as at December 2014</b>	: Rs. 27.1 mn.
<b>Duration of the Project</b>	: 2013.04.01– 2016.03.31
<b>Project Area</b>	: Conflict affected areas
<b>Executing Agency</b>	: Ministry of Education



Cultural Integration Programme -Adampan

The objective of this project is to support the education programmes implemented in the conflict affected areas by providing psycho – social care and disaster safety education for school children and youth in the area concerned.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
<b>Introduced peace and value Education for the school system in Sri Lanka.</b>	Identified necessity of proper education programmes to promote positive attitudes among children and youth enabling co – existence in multi – ethnic and multi lingual society	Number of programmes/ Participants	Based on demand coming from Provincial Councils, education zones and schools.			Conducted 53 Programmes with participation of 3821 students and teachers	Fulfill the demand coming from PCs, Zones and schools	Conducted 181 Programmes with participation of 8015 students and teachers
<b>Improved quality of the needs-oriented education enabling children and Youth, to live in peaceful and multi ethnic society.</b>		Number of programmes/ Participants	Based on demand coming from provincial councils, education zones and schools.			Conducted 64 Programmes with participation of 1240 students and teachers	Fulfill the demand coming from PCs, Zones and schools	Conducted 239 Programmes with participation of 5016 students and teachers
<b>Improved the mental health of students and youth in conflict affected areas.</b>		Number of programmes/ Participants	Based on demand coming from provincial councils, education zones and schools.			Conducted 29 Programmes with participation of 504 students and teachers	Fulfill the demand coming from PCs, Zones and schools	Conducted 79 Programmes with participation of 2798 students and teachers

## 1000 Secondary Schools Development Programme

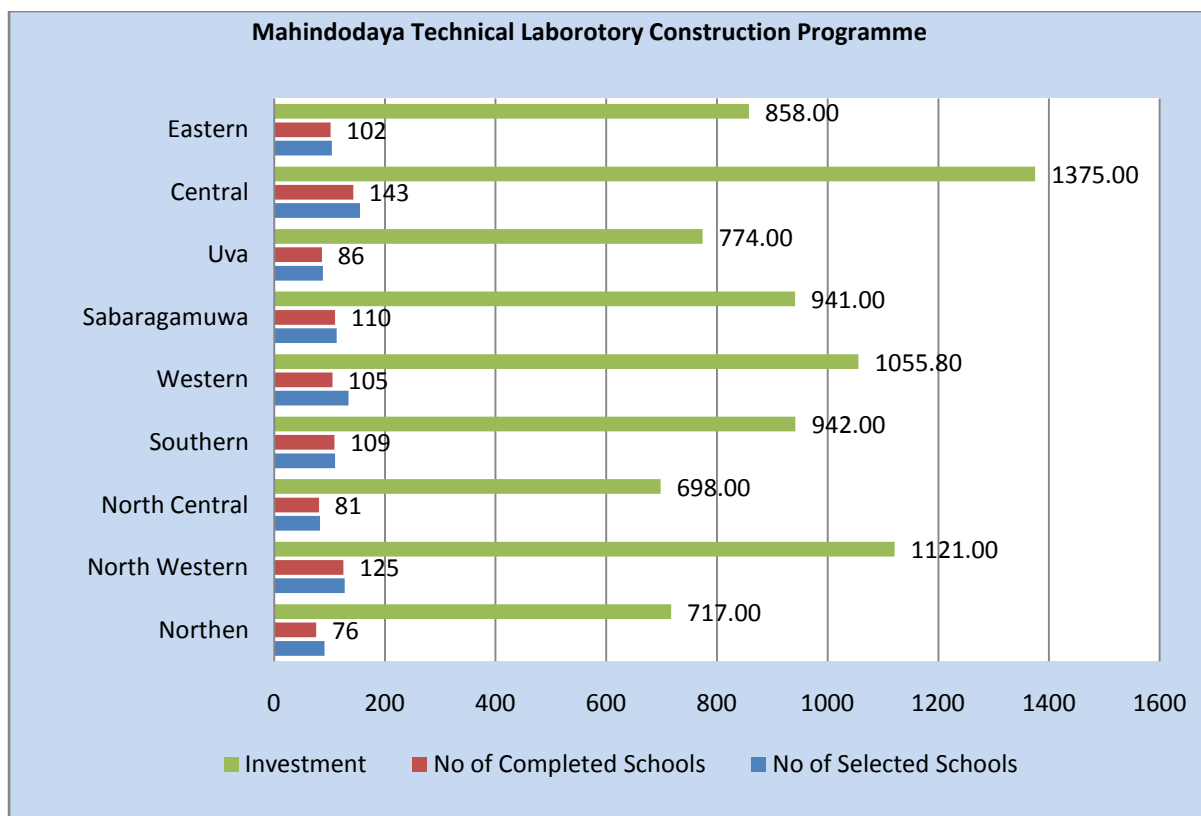
**Funding Agency** : Government of Sri Lanka  
**Total Estimated cost** : Rs 9252.40 million  
**Cumulative Financial Progress (31.12.2013)** : Rs 6550.40million  
**Allocation 2014** : Rs. 4336.80 Mn.  
**Expenditure as at December 2014** : Rs. 8483Mn.  
**Project Area** : All Island  
**Implementing Agency** : Ministry of Education



*Type Plan of Mahindodaya Technical Laboratory*

The programme targets to establish Mahindodaya technical laboratories at selected 1000 Secondary Schools Island wide to undertake studies in mathematics and information technology.

Project Indicator / Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	(As at December)
1000 School Programme								
Constructed 1002 Mahindhodaya Technical Laboratories ( Rs. 25 mn per school )	Identified lack of technical laboratories in secondary schools	No of technical laboratories	409	590	632	13 laboratories completed with equipment. Civil work in 302 laboratories completed. 677 are progressing	Constructed 1002 Mahindhodaya Technical Laboratories will be completed.	937Technical laboratories out of 1002 have been constructed and 206 laboratories have been occupied for children.



**Year End Progress of the Projects (Rs.50-500 million) 2014**

**Ministry of Education Annual Programmes**

No	Name of the Project	Expected Output	Financial Progress 2014 (Rs.mn)			physical Progress 2014	
			Cumulative up to 2014	Allocation - 2014	Expenditure ( December ) 2014	Target 2014	Progress ( December- 2014 )
1	English as a Life Skill Project <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 50 mn Allocation for 2014 : 50	1. Integration of speaking and listening skills into the examinations, 2. Enhanced capacity of resource centers and activity rooms.	7.23	50.00	13.69	1. Construct 26 English Activity rooms 2. Provide equipment for language labs in 1000 schools 3. Provide 4600 DVD Packages 4. Capacity development for provincial	1. Constructed 26 English Activity rooms 2. Provided equipment for language labs in 1000 schools 3. Provided 4600 DVD Packages 4. training completed
2	Improvement of leads Project <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 50 mn Allocation for 2014 : 60 mn	Improvement of infrastructure in identified 10 Schools	4.95	60.00	34.07	Complete 40% of retention work of identified schools	Completed 60% of improvement activities (14 works completed and 11 is in progress.)
3	Improvement of National College of Education <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 151.65 mn Allocation for 2014 : 151.65 mn	Improvement of National Colleges of education to deliver professional competent teacher to the school system.	1.17	151.65	173.21	Complete 60% of infrastructure development in 05 NCOEs such as buildings, toilets	96 out of 128 works related to Repairs in NCOEs, Construction of toilets and hostels in NCOEs have been completed. Improvements in NCOEs under the special budget proposal 2014 has been completed.
4	Improvement of Primary Education <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 132.75 mn Allocation for 2014 : 132.75 mn	Strengthening activity based learning teaching and implementation of the child-friendly approach for a quality primary education.	36.61	132.75	52.55	Repairs in 17 National schools, class room buildings in 3 national schools	Completed 80% of repairs in each school
5	Piriven Education <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 383.50 mn Allocation for 2014 : 383.50 mn	Providing library books, furniture and equipment to pirivena.	6.67	383.50	153.32	Providing library books, Teaching of tamil language, upgradings, furniture and equipment to pirivena.	Distributed furniture and equipments for 742 pirivenas. Construction of 03 Seela Matha Arama completed and one is in progress. 721 Pirivenas were given allocations worth Rs. 0.1 mn for improve sanitary facilities.
6	Rehabilitation of sports schools in each district <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 60 mn Allocation for 2014 : 60 mn	To develop sports schools as centres for students who excell in sports to improve their skills	0.00	60.00	13.90	Registration of sports schools, Monitoring of sports schools, and identified children with special sports skills and provide facilities for their further improvements	Rs 15 mn has been spent for liabilities.
7	Strengthening the Provincial and Zonal ICT Resource Center <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 50 mn Allocation for 2014 : 50 mn	Proper functioning of Provincial and Zonal ICT Resource Centers	0.00	50.00	48.71	Providing computers, computer accessories and multi medias to 9 schools	Completed 50% of providing equipments.
8	Teachers Colleges and Teachers Centres <b>Duration</b> - 2014 <b>Location</b> : All Island <b>TEC</b> - Rs. 59.50 mn Allocation for 2014 : 59.50 mn	Provide new buildings, furniture equipment and other facilities for Teacher centers.	8.00	59.50	29.34	1. Commencing Repairs in 16 Teacher centers 2. Construction of toilets ,hostels and other buildings in 3 Teachers Centre's 3. Improvements in 6 Teachers Colleges and 60 Teachers Centres	31 Works have been completed and 03 are in progress

No	Name of the Project	Expected Output	Financial Progress 2014 (Rs.mn)			physical Progress 2014	
			Cumulative up to 2014	Allocation - 2014	Expenditure ( December ) 2014	Target 2014	Progress ( December- 2014 )
9	Modernization of Maharagama and other teaching training colleges Duration - 2014 Location : All Island TEC - Rs. 75 Allocation for 2014 : Rs 75 mn	Provide new buildings, furniture equipment and other facilities for Teacher centers.	0	75	2.574	improvements in Maharagama and 6 Teachers Colleges and 60 Teachers Centres under the special budget proposal 2014	45 Works have been completed and 22 Work in progress.
10	Improvement of Special Education Duration - 2014 Location : All Island TEC - Annual Program Allocation for 2014 : Rs 37 mn	support to special and non formal education by providing special classrooms in schools and providing equipment.		31	9.987	<ul style="list-style-type: none"> <li>- Renovation of Maharagama Braille Press</li> <li>- Supply equipments and Sensory Training Kits</li> <li>- Implementation of compulsory education regulations</li> <li>- Identification of children with special education needs (SEN)</li> <li>- Provide equipment and materials for children with special needs (SEN)</li> <li>- Q16Strengthen street children programme(Nanasarana) /Literacy programme for adolescents school leavers and adults</li> <li>Physical capacity development in special education class rooms, assisted special schools</li> </ul>	<ul style="list-style-type: none"> <li>4000 school attendance committee activated</li> <li>- Conducting 5 educational camps for SEN students</li> <li>- Supply spectacles and hearing aids for SEN students hearingaids and spectacles for 5 provinces.</li> <li>- 30 Literacy classes in WP,Uva,and CP /conduct 2 day capacity building programme for 100 NFE professionals.</li> <li>- 5 special units in school repairing</li> </ul>

### 2014 Year end Progress of the Projects/Programmes

Ministry of Education Services

Annual Programmes/projects

No	Name of the Programme	Expected Output	Financial Progress 2014 (Rs.mn)			Physical Progress 2014		Remarks
			Cumulative up to 2014	Allocation - 2014	Expenditure ( December ) 2014	Target 2014	Progress ( December - 2014 )	
1	School Nutrition Food Programme	Increase Nutrition Status & School Attendance		3734.00	3725.00	No of Schools : 7400 No of Students: 140000	Completed with all expected schools	There are unpaid bills amounting Rs 344 mn
2	Free School Uniforms	Equity of the Students and Improve School Uniformity		3600.00	3555.00	No of Schools : 10012 No of Students: 4037157	Provided facilities to all expected Students	There are unpaid bills amounting Rs 400 mn
3	Shoes for Students in Difficult & Very Difficult Schools	Increase School Participation		400.00	299.00	No of Schools : 3950 No of Students: 659674	Provided facilities all expected Students	There are unpaid bills amounting Rs. 397 mn
4	Glass of Milk for School Children	Increase Nutrition Status & School Attendance		116.00	115.00	No of Schools : 350 No of Students: 120000	Completed with all expected schools 100%	

## Construction of Building complex for Faculty of Engineering, Killinochchi, University of Jaffna

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 2437 Mn.
<b>Cumulative Expenditure up to 2014</b>	: NA.
<b>Allocation for 2014</b>	: Rs. 260 Mn
<b>Expenditure as at December</b>	: Rs. 230 Mn
<b>Duration</b>	: 01.31.2014 – 12.31.2017
<b>Project Area</b>	: Killinochchi
<b>Implementing Agency</b>	: M/Higher Education



The objective of this project is to enhance the academic environment at the engineering faculty of university of Jaffna by improving infrastructure facilities by constructing academic buildings, academic and non academic residential building and common utilities buildings.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target ( % )			Cumulative Progress in 2014		
			2014	2015	2016	As at June	As at December ( Anticipated)	As at December (Actual)
Improved infrastructure facilities of Faculty of Engineering, Killinochchi, University of Jaffna.	Inadequate infrastructure facilities identified (Faculty building for engineering required.)	% of construction	20	55	85	65% of foundation has been completed	Super structure work ( up to 1 <sup>st</sup> floor slab & beam will be completed	Overall progress is 15 % . (70% of Wing 03, 05 % of wing 01 and 50% of headquarter have been completed.)

## Rehabilitation and Reconstruction of Universities in Tsunami affected areas

<b>Funding Agency</b>	: Kuwait Fund for Arab Economic Development
<b>Total Cost Estimate</b>	: Rs. 2,400 mn
<b>Cumulative Expenditure</b>	: Rs. 2,221.6 mn
<b>Allocation for 2014</b>	: Rs. 147 mn
<b>Expenditure as at December</b>	: Rs. 58.13 mn
<b>Duration of the Project</b>	: July 2006 – December 2014
<b>Implementing Agency</b>	: Ministry of Higher Education



*Hostel Building of the Eastern University*

Objective of this project is to rehabilitate and reconstruct of buildings of four universities (Ruhuna, Jaffna, Eastern and South Eastern) and construction of building and provision of equipment for four Advanced Technological Institutes in Tsunami affected areas.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December(Anticipated)	As at December (Actual)
Constructed and rehabilitated buildings in University of Ruhuna, University of Jaffna, Eastern University and South Eastern University	Identified Damaged Building in Universities & ATIs in tsunami affected area.	% of Construction	Complete Lecture Hall Building of Jaffna Universit.	Complete 10% of hostel building of Eastern University.	Complete the Hostel Building for Eastern University .	Roof Ceiling, Plastering work of hostel building of Eastern University has been Commenced .	Complete the Hostel Building for Eastern University	All construction work of the hostel building has been completed .

\* Rehabilitation and reconstruction work of University of Jaffna, Ruhuna, South Eastern and four Advanced Technological Institutes (ATIs) have been completed at the end of 2012.

## Establishment of Uva Wellassa University Phase II

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 3,070 mn
<b>Cumulative Expenditure</b>	
<b>Up to 2014</b>	: Rs. 1,833 mn
<b>Allocation</b>	: Rs. 160 mn
<b>Expenditure as at December</b>	: Rs. 66.34 mn
<b>Duration</b>	: 01.07.2005 – 31.12.2014
<b>Project Area</b>	: Badulla
<b>Implementing Agency</b>	: M/Higher Education



*Laboratory Block E –Sq.ft 80,260*



*Construction of Senate Building*

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December ( Anticipated)	As at December ( Actual )
Established a new university in the Uva Province to provide essential skills, conceptual and methodological background and training for the value addition for the agricultural and mineral recourse in Sri Lanka.	Identified necessity of establishing a new university based on special higher education requirement of provinces	% of Constructions	70	80	90	Construction of 4 hostels, 4 lecture halls, vice chancellors quarters, play ground, IT cabling, water tank & university guesthouse building have been completed.	80% of Senate building, maintenance building, stores building will be completed. 100% of landscaping work will be completed. Construction of the gymnasium will be started.	Completed the 75% of Senate building and 80% of Maintenance and stores building. Construction of Pavilion and Gymnasium has been commenced.

## South Eastern University of Sri Lanka Development Project - Phase 1B

<b>Funding Agency</b>	: Government of Kuwait
<b>Loan Amount</b>	: US\$ 10.7 mn
<b>Total Cost Estimate</b>	: Rs. 1,869 mn
<b>GoSL</b>	: Rs. 448.5 mn
<b>Cumulative Expenditure</b>	: Rs. 253.61 mn
<b>Allocation for 2014</b>	: Rs. 387 mn.
<b>Expenditure as at December</b>	: Rs. 155.5 mn.
<b>Duration</b>	: 2013-2015
<b>Implementing Agency</b>	: Ministry of Higher Education



*Construction of Academic Programme Centre*

Objective of this project is to improve infrastructure facilities of the South Eastern University of Sri Lanka (SEUSL) phase 1B of the University's Development plan which are being implemented under 10 components.

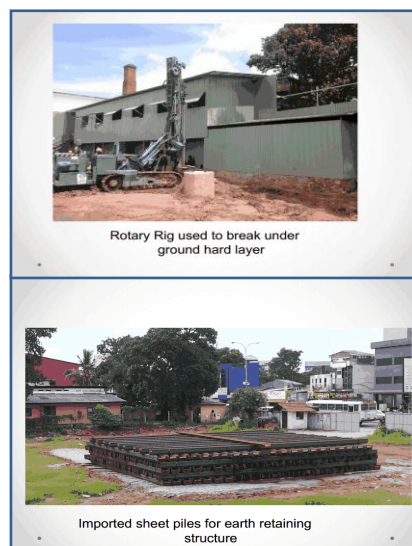
Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target( % )			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
South Eastern University of Sri Lanka developed with modern facilities	Lack of adequate and quality facilities in the South Eastern University of Sri Lanka	%	10	70	100	Draft bidding documents of Student Hostels & Academic Programme Centre sent to the Kuwait Fund for concurrence. Bidding documents of balance works are being prepared.	All construction works will be started and on - going	All construction works started and on - going
<b>Component 01 : Construction of Student Hostel for 400 students</b>								
Constructed student Hostel for 400 students (6236 M2)	Inadequate accommodation facilities for students	%	10	60	100	Draft bidding Documents sent to the Kuwait Fund for concurrence.	40% of construction work will be completed.	35% of the target has been completed.
<b>Component 02 : Construction of Student Hostel for 200students</b>								
Constructed student Hostel for 200 students (2639 M2)	Inadequate accommodation facilities for students	%	10	60	100	Draft bidding Documents sent to the Kuwait Fund for concurrence.	45% of construction work will be completed.	35% of the target has been completed

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target( % )			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component 03 : Construction of Apartment Complex for Senior Academic Staff								
Constructed apartment complex for senior Academic staff (2620 M2)	Identified inadequate facilities for staff members	%	10	90	100	Designing development phase completed & preparing of bidding documents is in progress.	20% of construction work will be completed.	15% of the target has been completed
Component 04: Construction of Hydrology Laboratory								
Constructed Hydrology Laboratory (470 M2)	Identified absence of Hydrologic laboratory	%	5	90	100	Designing development phase completed & preparing of bidding documents is in progress.	15% of construction work will be completed.	18% of the target has been completed
Component 05: Construction of Multipurpose Auditorium								
Constructed multipurpose auditorium with 1000 seating capacity (3300 M2)	Identified absence of multipurpose Auditorium	%	5	70	100	Designing development phase completed & preparing of bidding documents is in progress.	Construction work will be started.	Contract is ready to be awarded.
Component 06 : Upgrading of Sport Complex (Ground Facility)								
Upgraded sports complex – Ground Facility	Increasing of university student facilities.	%	5	90	100	Designing development phase completed & preparing of bidding documents is in progress.	Construction work will be started.	Kuwait Fund approved for the draft bidding document.
Component 07 : Upgrading of Sports Complex (Pavilion Building )								
Upgraded sports complex – Pavilion Building	Increasing of university student facilities.	%	5	90	100	Designing development phase completed & preparing of bidding documents is in progress.	Construction work will be started.	Kuwait Fund approved for the draft bidding document.
Component 08 : Construction of Common Canteen								
Constructed common canteen (1525M2)	Identified absence of common canteen with adequate facilities	%	5	80	100	Designing development phase completed & preparing of bidding documents is in progress.	Construction work will be started.	Kuwait Fund approved for the draft bidding document.
Component 09: Construction of Academic Programme Centre								
Constructed Academic Programme Centre (1200M2)	Identified absence of Academic Programme Centre	%	5	80	100	Draft bidding Documents sent to the Kuwait Fund for concurrence.	60% of construction work will be completed.	40% of the target has been completed

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target( % )			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component 10 : Improvement of Physical Environment of University								
Improved physical environment in the university	The existing landscaping need to be improved to provide pleasant studies	%	0	40	100	Improvement work of physical environment has been rescheduled to be commenced in 2015		

## Construction of Building complex at Maradana Road, University of Colombo

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 1139Mn
<b>Cumulative Expenditure</b>	
<b>(up to 2014)</b>	: Rs.300 Mn
<b>Allocation for 2014</b>	: Rs. 121.90 Mn.
<b>Expenditure as at December</b>	: Rs. 168.83Mn.
<b>Duration</b>	: 07/02/2014 – 29/09/2015
<b>(Stage-II)</b>	
<b>Project Area</b>	: Colombo
<b>Implementing Agency</b>	: M/Higher Education



The objective of this project is to enhance the academic environment at the Faculty of Medicine of University of Colombo by improving infrastructure facilities

Project Indicator/O utput	Baseline at the Project Appraisal	Unit of Measure	Project Target		Cumulative Progress in 2014		
			2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Constructed building for pre- clinical department library and provide teaching facilities for faculty of Medicine	Inadequate building facilities for the Faculty of Medicine of University of Colombo	% of construction	<b>(Superstructure)</b> Casting of basement wall and columns up to upper basement level – ii).Casting of the upper basement floor slab and columns – 84% iii).Casting of basement wall and columns up to ground floor level – 38%	Complete casting of the upper basement floor slab and columns  Complete casting of basement wall and columns up to ground floor level.	As per Baseline	<b>(Superstructure)</b> Casting of basement wall and columns up to upper basement level will be completed. ii). 84% of casting of the upper basement floor slab and columns will be completed. iii). 38% of casting of basement wall and columns up to ground floor level will be completed.	Completed 50% of excavation for lower basement, 30% of secondary excavations for pile caps & plinth beams and 2% pile cap works. In addition, permanent access work with culvert was 95% completed.

## Albert Crecent Development Project, University of Visual and Performing Arts

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 870 mn
<b>Cumulative Expenditure up to 2014</b>	: Rs.516 mn
<b>Allocation</b>	: Rs.100 mn
<b>Expenditure as at December</b>	: Rs.150.4 mn
<b>Duration</b>	: 12.01.2005–31.12.2014
<b>Project Area</b>	: Colombo
<b>Implementing Agency</b>	: M/Higher Education



*Administration Building Complex*

The objective of this project is to enhance the quality and performance of the Visual and Performing Arts education at the university level by enhancing building facilities for University of Visual & Performing Arts.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target ( % )			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December ( Anticipated)	As at December ( Actual)
Improved Visual and Performing Arts University by improving facilities for Faculty of Music, Drama and Dancing.	Inadequate infrastructure facilities for Visual and Performing Arts faculty	% of construction	75	85	100	Stage I, II & III have been completed. Supply and installation of elevators have been completed. Stage IV is at design stage	Stage IV will be completed	70% of stage IV has been completed.

## Construction of Para Clinical Building Stage II Faculty of Medicine University of Peradeniya

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 794.58 Mn
<b>Duration</b>	: 27.05.2013 – 31.12.2014
<b>Cumulative Expenditure up to 2014</b>	: Rs. 60.3 Mn
<b>Allocation</b>	: Rs. 80 Mn.
<b>Expenditure as at December</b>	: Rs. 99.2 Mn.
<b>Project Area</b>	: Peradeniya
<b>Implementing Agency</b>	: M/Higher Education



The objective of this project is to expand the capacity and enhance the quality of academic environment in the faculty of medicine, University of Peradeniya by constructing para clinical building, with academic halls, lecture rooms and other common utilities.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Improved infrastructure facilities of Faculty of Medicine University of Peradeniya.	Inadequate infrastructure facilities identified	% of construction	20	70	100	Commenced third floor slab work	Finishing work of 3 <sup>rd</sup> floor will be completed. (70%)	Roofing work is being progressed. Overall progress is 80%.

## Construction of Para Clinical Building Stage II Faculty of Medicine University of Peradeniya

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 794.58 Mn
<b>Duration</b>	: 27.05.2013 – 31.12.2014
<b>Cumulative Expenditure up to 2014</b>	: Rs. 60.3 Mn
<b>Allocation</b>	: Rs. 80 Mn.
<b>Expenditure as at December</b>	: Rs. 99.2 Mn.
<b>Project Area</b>	: Peradeniya
<b>Implementing Agency</b>	: M/Higher Education



The objective of this project is to expand the capacity and enhance the quality of academic environment in the faculty of medicine, University of Peradeniya by constructing para clinical building, with academic halls, lecture rooms and other common utilities.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Improved infrastructure facilities of Faculty of Medicine University of Peradeniya.	Inadequate infrastructure facilities identified	% of construction	20	70	100	Commenced third floor slab work	Finishing work of 3 <sup>rd</sup> floor will be completed. (70%)	Roofing work is being progressed. Overall progress is 80%.

## Construction of Engineering Faculty Building of University of Ruhuna

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 735 mn
<b>Cumulative Expenditure up to 2014</b>	: Rs.636 mn.
<b>Allocation</b>	: Rs. 45 mn.
<b>Expenditure as at December</b>	: Rs. 71.4 mn.
<b>Project Area</b>	: Matara
<b>Duration</b>	: 01.04.2013 – 31.12.2014
<b>Implementing Agency</b>	: M/Higher Education



Drawing Office, Lecture Room and Auditorium Complex



Hostel Building at Hapugala

The objective of this project is to enhance the academic environment of the engineering faculty of University of Ruhuna by providing a modern building complex.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target ( % )		Cumulative Progress in 2014		
			2013	2014	As at January	As at December (Anticipated)	As at December ( Actual)
Modern building complex with all facilities at the faculty engineering, University of Ruhuna	Inadequate space and infrastructure facilities in the engineering faculty	% of construction	50	50	70% of Drawing office, lecture rooms and auditorium has been completed. 60% of Student hostel has been completed	Project has been physically completed at the mid of 2014.	Project has been physically completed

## Mid-Year Progress of the Projects (Total Cost Estimate between Rs.50-500 million)

### Ministry of Higher Education

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
University of Kelaniya								
Construction of Academic Building Location - Gampaha TEC - Rs. 134.4 mn Duration - 2014 -2015	Academic Building	NA	10	1.2	NA	30	2	Bidding stage (As at 15 <sup>th</sup> December 2014)
Construction of Administration Building at Gampaha Wickramarachchi Ayurveda Institute Location - Gampaha TEC - Rs. 79 mn Duration - 2014 -2015	Administration Building	NA	48	13.3	NA	30	35	Tender has been awarded and construction started. (As at 15 <sup>th</sup> December 2014)
Construction of Building for the Information Communication Technology Center Location -Kelaniya TEC - Rs.183 mn Duration - 2014-2015	Information Communication Technology Centre	NA	35	0	NA	10	8	Bidding Stage (As at 15 <sup>th</sup> December 2014)
Establishment of an Information Technology Centre -Budget proposal 2014 Location - Kelaniya TEC - Rs.500 mn Duration - 2014-2016	Establishment of an Information Technology Centre	NA	300	0	NA	25	15	Contract ready to be awarded (As at 15 <sup>th</sup> December 2014)

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Five Storied Building Complex for the faculty of Humanities <b>Location</b> - Kelaniya <b>TEC</b> - Rs.120 mn <b>Duration</b> - 2013-2014	Five storied building complex for the faculty of Humanities	42.23	55	55	35	65	65	Physical work completed. (As at 15 <sup>th</sup> December 2014)
Construction of Hostel Complex for 100 Male and 100 Female Students at Faculty of Medicine – University of Kelaniya <b>Location</b> - Kelaniya <b>TEC</b> - Rs.170 mn <b>Duration</b> - 2013-2015	Hostel Complex for 100 Male and 100 Female Students at Faculty of medicine	2.55	10	29.8	2	70	62	Second floor has been completed. (As at 15 <sup>th</sup> December 2014)
Construction of the new Japanese Language Laboratory (University of Kelaniya and University of Sabaragamuwa) (Foreign) <b>Location</b> – Colombo/ Ratnapura <b>TEC</b> - Rs.60 mn <b>Duration</b> - 2013-2015	Japanese Language Laboratory (Uni	3.3	25	34	20	80	80	Physical activities completed. Final bills to be settled. (As at 15 <sup>th</sup> December 2014)
Construction of Multi purpose Building for the University of Kelaniya <b>Location</b> - Kelaniya <b>TEC</b> - Rs.75 mn <b>Duration</b> - 2014-2015	Multi purpose Building	NA	10	10	NA	15	15	Contract awarded and construction has been started. (As at 15 <sup>th</sup> December 2014)

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Six storied building complex for the faculty of science <b>Location</b> - Kelaniya <b>TEC</b> - Rs. 345 mn <b>Duration</b> - 2013-2015	Six storied building complex for the faculty of Science	0	53	53	0	30	5	Consultancy work has been commenced. (As at 15 <sup>th</sup> December 2014)
<b>University of Sri Jayawardenapura</b>								
Acquisition of Methsevana Land for Medical Faculty <b>Location</b> - Maharagama <b>TEC</b> - Rs. 80 mn <b>Duration</b> - 2011 -2015	Acquisition Methsevana land	24	3	0	0	5	4	Cabinet approval has been obtained. Four acres of land ( out of a total of 10.5 Ac.) already acquired.
Programme to improve Infrastrure facilities of the Faculty of Applied Sciences Stage 1 <b>Location</b> -Maharagama <b>TEC</b> - Rs.118.99 mn <b>Duration</b> - 2010-2014	Improve Infrastrure facilities of the Faculty of Applied Sciences Stage 1	112.5	100	15.91	100	NA	NA	Physical activities completed. Only final bills to be settled.
Construction of a building for stage 11,Faculty of Applied Science <b>Location</b> -Maharagama <b>TEC</b> - Rs.110.46 mn <b>Duration</b> - 2009-2014	Building for Faculty of Applied Science	30.5		56.9	35	65	55	Finishing work is in progress

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of 04 story Lecture hall for faculty of management Studies & Commerce <b>Location</b> - Sri Jayawardanapura Kotte <b>TEC</b> - Rs.137.3 mn <b>Duration</b> - 2013-2014	04 story Lecture hall for faculty of management Studies & Commerce	34.84	100	80.04	70	30	30	Physical activities completed.
Construction of building complex for the faculty of Management Studies and commerce - Stage iii Project <b>Location</b> - Colombo <b>TEC</b> - Rs.161.2 mn <b>Duration</b> - 2010-2014	A building complex for the faculty of Management Studies	95.58	30	23.5	100	NA	NA	Physical activities completed.
Installation of Sewerage Treatment Plant <b>Location</b> - Maharagama <b>TEC</b> - Rs.70 mn <b>Duration</b> - 2011-2015	Sewerage Treatment Plant at Sri Jayawardenapura University	2.2	2	0	2	10	2	Design of collection network is completed. Temporarily delayed to check the feasibility of feeding to Maharagama Boralessgamuwa network.
New Building for Department of Geology <b>Location</b> - Maharagama <b>TEC</b> - Rs.120 mn <b>Duration</b> - 2010-2014	Construction of a New Building for Department of Geology	100	3	3	100	NA	NA	completed.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
University of Moratuwa								
Department of Transport & Logistics Management Stage 1 <b>Location</b> - Moratuwa <b>TEC</b> - Rs.148.2 mn <b>Duration</b> - 2008-2014	Department of Transport & Logistics Management Stage 1	71.1	35	18.6	43	57	57	Civil works have been completed and final bills to be settled in 2015.
Construction of Administration Building <b>Location</b> - Moratuwa <b>TEC</b> - Rs. 282 mn <b>Duration</b> - 2008 -2014	Administration Building	4.26	30	156.1	0	80	32	Project initially delayed due to obstruction in the site during excavation of foundation (service line)
Construction of Faculty of Architecture (Phase IV) -UoM <b>Location</b> - Moratuwa <b>TEC</b> - Rs.150 mn <b>Duration</b> - 2014-2015	Faculty of Architecture	NA	15	0	NA	15	15	Contract is ready to be awarded.
Construction of Faculty of Architecture(Phase 11) <b>Location</b> - Moratuwa <b>TEC</b> - Rs.140 mn <b>Duration</b> - 2012-2014	Faculty of Architecture – Phase 11	49.29	40	4.9	95	5	2	Construction delayed due to contractor’s cash flow difficulties and labor and material shortages.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Faculty of Architecture(Phase111) <b>Location</b> - Moratuwa <b>TEC</b> - Rs.110 mn <b>Duration</b> - 2012-2015	Faculty of Architecture – Phase 111	0.5	5	0	0	10	1	Awarded the contract. Project initially delayed due to deviation of existing service lines.
Construction of Faculty of Information Technology (Phase 11) <b>Location</b> - Moratuwa <b>TEC</b> - Rs.205 mn <b>Duration</b> - 2012-2015	faculty of Information Technology	0	13	2.6	0	20	11	Bidding documents have been completed.
Construction of Hostel for 400 female Student <b>Location</b> - Moratuwa <b>TEC</b> - Rs.194 mn <b>Duration</b> - 2011-2014	Hostel for 400 female Students at University of Moratuwa	0	1	0	0	5	0	Awaiting UDA approval for land.
<b>University of Colombo</b>								
Building for Expansion of canteen and student facilities of Faculty of Science <b>Location</b> -Colombo <b>TEC</b> - Rs.95 mn <b>Duration</b> - 2014-2016	Expansion of the canteen building and student facilities of Faculty of Science	NA	15.9	0	NA	20	0	Ministry procurement committee requested to terminate the existing project and to submit as a new project proposal to the UGC. Accordingly the new project proposal is now ready to submit for UGC for necessary approvals.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of proposed building for faculty of Graduate studies stage 1 & 11 <b>Location</b> - Colombo <b>TEC</b> - Rs.405 mn <b>Duration</b> - 2013-2015	Building for faculty of Graduate studies	118	38.1	14	100 (stage1)	100 (stage 11)	50	The stage 1 of this building has already completed and taken over by the university. Stage 11 construction has been commenced.
Extension to the East Wing building of faculty of Management & Finance <b>Location</b> -Colombo <b>TEC</b> - Rs.130 mn <b>Duration</b> - 2014- 2015	Construction of extension to the East Wing building of faculty of Management & Finance	NA	26	0	NA	10	1	TEC and 3D presentation were held on 11 <sup>th</sup> November & 17 <sup>th</sup> November 2014 respectively. The TEC report will be submitted to the Ministry Procurement Committee.
Extension to the Existing building of faculty of Education <b>Location</b> -Colombo <b>TEC</b> - Rs.128.3 mn <b>Duration</b> - 2014-2015	Construction of extension to the existing building of faculty of Education	NA	26	0	NA	25	5	The Ministry Procurement Committee has approved this project and the University is awaiting the MPC decision to award the contract.
<b>University of Sabaragamuwa</b>								
Construction of Administration Building <b>Location</b> - Ratnapura <b>TEC</b> - Rs. 60mn <b>Duration</b> - 2014 -2015	Administration Building	NA	20	1.5	NA	10	0	Legal case has been pending upon the land (As at 15 <sup>th</sup> December 2014)

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Faculty of Geometrics- stage 1 <b>Location</b> - Ratnapura <b>TEC</b> - Rs.261 mn <b>Duration</b> - 2010-2014	buildings for faculty of Geometrics	209.36	26	25.58	100	NA	NA	Physical activities completed. (As at 15 <sup>th</sup> December 2014)
Faculty of Geomatics - Stage 11 <b>Location</b> - Ratnapura <b>TEC</b> - Rs.172.3mn <b>Duration</b> - 2013-2015	buildings for faculty of Geometrics – stage 11	0	13	0	0	15	2	Procurement Stage (As at 15 <sup>th</sup> December 2014)
Construction of Hostel for 240 male Students <b>Location</b> - Ratnapura <b>TEC</b> - Rs.175.68 mn <b>Duration</b> - 2011-2014	Hostel for 240 Male Students	117.84	39.5	30	100	NA	NA	Physical activities completed. (As at 15 <sup>th</sup> December 2014)
Construction of IT Centre <b>Location</b> - Ratnapura <b>TEC</b> - Rs.121 mn <b>Duration</b> -2014.1.1-2014.12.31	Information Technology Centre at Sabaragamuwa University	NA	20	1.8	NA	-	0	Construction has been suspended due to availability of small computer centers in every faculty. This has been informed to UGC by the University. (As at 15 <sup>th</sup> December 2014)
Play Ground Development Project, University of Sabaragamuwa <b>Location</b> - Balangoda <b>TEC</b> - Rs.121 mn <b>Duration</b> - 2010-2014	Developed playground	111.13	10	5	100	NA	NA	Physical activities completed. (As at 15 <sup>th</sup> December 2014)

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
University of Jaffna								
Construction of Arts Building University of Jaffna Location - Jaffna –Nallur TEC - Rs. 120mn Duration - 1999-2014	Arts Building	108	20	20	97	3	0	98% of final stage construction has been completed.
Balance construction works of the Building of Natural Science Block,Faculty of Science Location - Jaffna TEC - Rs. 53mn Duration - 2014-2015	Completed building of Natural Science Block Faculty of Science	NA	30	7.1	NA	30	15	Construction is being progressed.
Construction of a five Storied Building for the Unit of Siddha Medicine Location - Jaffna TEC - Rs.109.5 mn Duration - 2010-2014	Siddha Medicine unit building	19.8	49	19.4	15	50	42	Foundation level has been completed. Construction of the building is in progress. (As at 15 <sup>th</sup> December 2014)
Construction of building complex for the faculty of Management Studies and commerce Location - Jaffna TEC - Rs.400 mn Duration - 2009-2014	Building complex for faculty of Management Studies and Commerce	59.9	80.25	75	15	50	40	Contracts for 03 blocks have already been awarded. Constructions of 3 buildings are being progressed (As at 15 <sup>th</sup> December 2014)

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Faculty of Business Studies, (Vavuniya Campus) <b>Location</b> - Jaffna <b>TEC</b> - Rs.92 mn <b>Duration</b> - 2007-2014	Business studies faculty building	63.58	12	23.8	40	60	50	Stages 1 & 11 have been completed. Foundation level of stage 111 has been completed. (As at 15 <sup>th</sup> December 2014)
Construction of Five storied clinical department at the Teaching Hospital faculty of Medicine, University of Jaffna <b>Location</b> - Jaffna <b>TEC</b> - Rs.190 mn <b>Duration</b> - 2013-2015	Five storied clinical department at the Teaching Hospital faculty of Medicine	0	10	0	0	10	6	Procurement is in progress. (As at 15 <sup>th</sup> December 2014)
Construction of Faculty of Applied Science, (Vavuniya Campus) <b>Location</b> - Vavuniya <b>TEC</b> - Rs.330 mn <b>Duration</b> - 2007-2014	Faculty of Applied Science at Vavuniya	79.1	34.5	32	20	40	40	Stages 1 & 11 have been completed. Foundation level of stage 111 has also been completed. Stage III is in progress, Stage III Phase II awarded. (As at 15 <sup>th</sup> December 2014)
Construction of three storied pre cast lecture hall - Vavuniya campus <b>Location</b> - Jaffna <b>TEC</b> - Rs. 59 mn <b>Duration</b> - 2014-2015	Three storied pre cast lecture hall at Vavuniya campus	NA	5	0	NA	5	0	Project did not commence due to inadequate of funds. (As at 15 <sup>th</sup> December 2014)

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Establishing a Faculty of Agriculture - Kilinochchi <b>Location</b> - Kilinochchi <b>TEC</b> - Rs.300 mn <b>Duration</b> - 2014-2015	Faculty of Agriculture	NA	50	0	NA	15	1	MOU has been signed. Activities will be continued in 2015
Establishing a faculty of Engineering - Killinochchi  <b>Location</b> - Kilinochchi <b>TEC</b> - Rs.300 mn <b>Duration</b> - 2014.1.1-2014.12.31	Faculty of Engineering	NA	50	0	NA	10	2	Activities will be continued in 2015
<b>Eastern University of Sri Lanka</b>								
Construction of Building complex for Faculty of Commerce and Management <b>Location</b> - Batticaloa - Eravur Pattu <b>TEC</b> - Rs. 230mn <b>Duration</b> - 2011-2014	Building complex for Faculty of Commerce and Management	118.11	60	67	80	20	19	99% of civil work completed.
Construction of Building complex for Professorial Unit at Teaching Hospital Batticaloa <b>Location</b> - Batticaloa <b>TEC</b> - Rs.299 mn <b>Duration</b> - 2014-2015	Building complex for Professorial Unit at Teaching Hospital Batticaloa	NA	35	34	NA	15	12	Construction is in progress.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Building Complex for Faculty of Arts and Culture <b>Location</b> -Batticaloa –Eravur Pattu <b>TEC</b> - Rs. 121 mn <b>Duration</b> - 2011-2014	Building complex for Faculty of Arts and Culture	80.73	15	20	90	10	9	99% of civil work completed.
Construction of Hostel complex for 400 female students <b>Location</b> - Batticaloa <b>TEC</b> - Rs.262 mn <b>Duration</b> - 2014-2015	Hostel complex for 400 female students at Batticaloa	NA	3	0	NA	5	0	Not started yet due to inadequate allocation. Activities will be continued in 2015
Construction of Building Complex for Faculty of Science-Zoology Department <b>Location</b> -Batticaloa -Eravur Pattu <b>TEC</b> - Rs. 199 mn <b>Duration</b> - 2011-2014	Building complex for Faculty of Science – Zoology department	137.14	20	35	99	1	1	Civil work has been completed.
Construction of Building Complex for Main Library <b>Location</b> -Batticaloa -Eravur Pattu <b>TEC</b> - Rs. 171 mn <b>Duration</b> - 2010-2014	Building complex for Main Library	112.07	25	24	95	5	5	Completed.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Faculty of Health care science - Administration Block <b>Location</b> - Batticaloa <b>TEC</b> - Rs.360mn <b>Duration</b> - 2009-2014	Faculty of Health care science - Administration Block	22	45	31.5	0	10	8	Construction is in progress
Construction of Male Hostel (Trincomalee Campus) <b>Location</b> - Trincomalee <b>TEC</b> - Rs.100 mn <b>Duration</b> - 2013-2014	Male hostel at Trincomalee campus	29.17	50	42.6	30	70	70	Civil work completed.
Construction of Female Hostel <b>Location</b> - Trincomalee <b>TEC</b> - Rs.100 mn <b>Duration</b> - 2013-2014	Construction of Female Hostel at Trincomalee campus	27.59	50	40.4	35	65	65	Civil work completed.
Play Ground Development Project - Trincomalee Campuse <b>Location</b> - Trincomalee <b>TEC</b> - Rs.50 mn <b>Duration</b> - 2014.1.1-2014.12.31	play ground at Trincomalee campus	NA	20	21.7	NA	100	60	Construction is in progress.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
South Eastern University of Sri Lanka								
Construction of a building Complex for Main Library -UoSE <b>Location</b> -Ampara <b>TEC</b> - Rs.200 mn <b>Duration</b> - 2010-2014	Building complex for Main Library	145.61	22	41.88	95	5	5	All civil works completed. Final bills to be settled in 2015.
Construction of a building Complex for Faculty of Management & Commerce <b>Location</b> -Ampara <b>TEC</b> - Rs. 160 mn <b>Duration</b> - 2010-2014	Building complex for Faculty of Management & Commerce	124.41	20	26.36	90	10	10	Physical activities completed. Only final bills to be settled in 2015.
Construction of a building Complex for Students Hostel & Staff Quarters <b>Location</b> -Ampara <b>TEC</b> - Rs.149 mn <b>Duration</b> - 2011-2014	Construction of building complex for students hostel & staff quarters	55.65	25	10.88	75	25	5	Fabric work & roof completed.
Construction of a Building Complex for Faculty of Applied Sciences <b>Location</b> -Ampara <b>TEC</b> - Rs. 170 mn <b>Duration</b> - 2011-2014	Building complex for faculty of Applied Sciences	93.93	170	78.87	90	10	10	Physical activities completed. Only final bills to be settled in 2015.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Establishment of an Engineering faculty -Budget proposal <b>Location</b> - Ampara <b>TEC</b> - Rs.250 mn <b>Duration</b> - 2014-2015	Establishment of an Engineering Faculty	NA	250	0	NA	15	5	Construction will be commenced in 2015.
<b>University of Ruhuna</b>								
Construction of a building for the Faculty of Management and Finance <b>Location</b> -Matara <b>TEC</b> - Rs.331.2 mn <b>Duration</b> - 2013-2014	Building for the Faculty of Management & Finance	43.33	74	23	6	50	29	29% of construction has been completed.
Completion of the balance work of the Examination Hall building faculty of Humanities and Social Science <b>Location</b> –Matara <b>TEC</b> - Rs.72 mn <b>Duration</b> - 2010-2014	Completed Examination Hall of the Faculty of Humanities and Social Science	35.5	10	16	100	NA	NA	Physical activities completed. Only final bills to be settled in 2015.
Construction of library for Building for faculty of Engineering Hapugala <b>Location</b> - Matara <b>TEC</b> - Rs.128.6 mn <b>Duration</b> - 2013-2014	Library for faculty of Engineering at Hapugala	46.38	20	16.4	45	55	45	Finishing stage.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
construction of proposed building for dept. of computer science & computer unit stage 1,11 university of Ruhuna <b>Location</b> - Matara <b>TEC</b> - Rs.291 mn <b>Duration</b> - 2009-2014	A building for dept. of computer science & computer unit	121.3	55	17	15	85	45	Construction of roof level is in progress.
Proposed boys hostel stage 1 for 234 students <b>Location</b> - Matara <b>TEC</b> - Rs. 116 mn <b>Duration</b> - 2005-2014	Construction of proposed boys hostel for 234 students at University of Ruhuna	0	1	0.96	100	NA	NA	Physical activities completed. Only final bills to be settled in 2015.
Construction of a Proposed Building of the Faculty of Fisheries,Marine Science and Technology <b>Location</b> - Matara <b>TEC</b> - Rs. 304.5 mn <b>Duration</b> - 2011-2014	Building for the faculty of Fisheries, Marine Science and Technology	172.39	70	60.2	5	95	95	Physical activities completed. Only final bills to be settled in 2015.
<b>University of Wayamba</b>								
Construction of a building Stage II, Faculty of Livestock, Fisheries & Nutrition <b>Location</b> -Kurunegala <b>TEC</b> - Rs.97 mn <b>Duration</b> - 2007-2014	Building for University of Wayamba	60.64	3.5	2.7	100	NA	NA	Physical activities completed.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of the Faculty Building (Final stage) for faculty of Applied Science - Kuliapitiya <b>Location</b> - Kuliapitiya <b>TEC</b> - Rs. 367 mn <b>Duration</b> - 2014-2015	Faculty Building (Final stage) for faculty of Applied Science - Kuliapitiya	NA	06	35.9	NA	20	15	Footing works has been commenced
Construction of a Faculty Building (Final stage) for faculty of Livestock, fisheries & nutrition, Makadura <b>Location</b> - Kurunegala <b>TEC</b> - Rs.169.5 mn <b>Duration</b> - 2013-2015	Faculty Building final stage for faculty of Livestock, fisheries & nutrition, Makadura	0	33.5	15.7	0	30	20	1st floor columns completed.
Construction of a Faculty Building (Stage 1) Faculty of Business Studies & Finance Wayamba University of Sri Lanka <b>Location</b> - Kurunegala <b>TEC</b> - Rs.165 mn <b>Duration</b> - 2011-2014	Faculty Building for Faculty of Business Studies & Finance at Wayamba University	97.54	8	0	100	NA	NA	Physical activities completed.
Construction of a Faculty building (Stage I) Faculty of Agriculture Plantation Management Makandura <b>Location</b> - Kurunegala <b>TEC</b> - Rs.125 mn <b>Duration</b> - 2012-2014	Faculty building for Faculty of Agriculture Plantation Management Makandura	42.35	16	15.2	78	22	22	All civil works completed.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Hostel Stage iv at Kuliypitiya Location - Kuliypitiya West <b>TEC</b> - Rs.69 mn <b>Duration</b> - 2012-2014 <b>Allocation</b> 2014 :Rs.6mn	Hostel at Kuliypitiya	46.81	6	8.7	100	NA	NA	Physical activities completed.
Construction of Hostel Stage V, Makandura <b>Location</b> - Kurunegala <b>TEC</b> - Rs.69 mn <b>Duration</b> - 2013-2014	Hostel at Makandura	18.02	20	17.2	25	75	60	Construction of roof level is being progressed. Drainage and pavement are to be done.
Construction of Hostel Stage VI ,Makadura <b>Location</b> - Kurunegala <b>TEC</b> - Rs.69 mn <b>Duration</b> - 2013-2014	Hostel at Makandura	16.1	15	12.76	15	85	70	Construction of roof level is being progressed. Drainage and pavement are to be done.
Improvment of Play Ground,Kuliypitiya <b>Location</b> - Kuliypitiya West <b>TEC</b> - Rs.50 mn <b>Duration</b> - 2012-2014	Improved play ground in Kuliypitiya	16.32	7.5	1.73	60	40	15	Pavilion has been completed.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Rajarata University of Sri Lnanka								
Construction of Hostels for 250 students at Puliyankulama, Faculty of Agriculture <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.154 mn <b>Duration</b> - 2010-2014	Hostels for 250 students	12.5	80	25.4	7	100	38	Building structure has been completed.
Construction & completion of Building complex , Faculty of Agriculture <b>Location</b> - Mihinthale <b>TEC</b> - Rs.143 mn <b>Duration</b> - 2014-2015	Completed a Building complex for faculty of Agriculture	NA	1	1	NA	20	5	Contract has been awarded.
Construction of building complex for the faculty of Management Studies at Mihintate <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.215 mn <b>Duration</b> - 2011-2014	Construction of building complex for the faculty of Management Studies at Mihintate	107.7	215	59.9	50	50	40	External work and finishing works are in progress.
Deyata Kirula Programe Projects <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.400 mn <b>Duration</b> - 2012-2015	Improvement of infrastructure facilities	185	112.2	102.3	45	30	7	Phase 1 has been completed. Phase 11 is at bid evaluation has been completed.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Construction of Pre Clinical Building <b>Location</b> - Mihinthale <b>TEC</b> - Rs.437 mn <b>Duration</b> - 2013-2015	Pre Clinical Building	0	1	1	0	20	5	Contract is ready to be awarded.
Construction of Swimming Pool <b>Location</b> - Mihinthale <b>TEC</b> - Rs. 168 mn <b>Duration</b> - 2014-2015	Swimming pool at Mihinthale	NA	1	1	NA	20	5	Contract is ready to be awarded.
<b>University of Peradeniya</b>								
Extension to Hostel at Sarasavi Uyana <b>Location</b> – Kandy <b>TEC</b> - Rs.89.53 mn <b>Duration</b> - 2013-2015	Construction of extension to hostel at Sarasavi Uyana	15.28	40	14.8	40	40	35	Final stage. Overall progress is 90%
Construction of a New Building for faculty of Allied Health Science  <b>Location</b> - Kandy <b>TEC</b> - Rs.157 mn <b>Duration</b> - 2011-2014	New Building for faculty of Allied Health Science	18.39	12	4.5	58	15	11	70% of the project Completed
Construction of a Para Clinical Building faculty of Medicine <b>Location</b> - Kandy <b>TEC</b> - Rs.280 mn <b>Duration</b> - 2008-2014	Para Clinical Building, Faculty of Medicine	241.86	9	0	100	NA	NA	stage I of the project Completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
University of Visual & Performing Arts								
Construction of Male Hostel at Dehiwala Location - Colombo TEC - Rs.205 mn Duration - 2010-2014	Male Hostel at Dehiwala	91.1	50	45	60	40	11	Stage 1 is at finishing stage and Stage 11 is at designing stage.
Construction of Female Hostel at Rajagiriya Location - Colombo TEC - Rs.193 mn Duration - 2012-2014	Female Hostel at Rajagiriya	47	50	55	70	30	28	Stage 1 is at finishing stage and Stage 11 is at designing stage.
Buddhasravaka Bhiksu University of Sri Lanka								
Building for Faculty of Languages & Cultural Studies Location - Anuradhapura TEC - Rs.383.5 mn Duration - 2007-2014	Building for Faculty of Languages & Cultural Studies	158	80	89.02	71	29	29	Physical work has been completed. Final bill to be settled in 2015.
Administration Building Location - Anuradhapura TEC - Rs.103 mn Duration - 2007-2014	Administration Building	74	16	5	100	NA	NA	Final bill to be settled in 2015.

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Building for Faculty of Buddhist Studies <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.268 mn <b>Duration</b> - 2007-2014	Building for Faculty of Buddhist Studies	150	16	11.18	100	NA	NA	Building work completed. Final bill to be settled in 2015.
Hostel Building <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.118 mn <b>Duration</b> - 2007-2014	Hostel Building	35.8	14	13.4	100	NA	NA	Building work completed. Final bill to be settled in 2015.
Library Building <b>Location</b> - Anuradhapura <b>TEC</b> - Rs.363 mn <b>Duration</b> - 2007-2014	Library Building	32.4	69	15.4	0	15	19	19% of construction has been completed.

## Skills Sector Development Programme

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: USD 100 Mn
<b>Cumulative Disbursement (up to 2014)</b>	: USD 20 Mn
<b>Allocation for 2014</b>	: Budgetary support
<b>Disbursement as at December</b>	: USD 40 Mn
<b>Duration of the Programme</b>	: 2014 -2019
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Youth Affairs and Skills Development



Objectives of the project are to improve quality and relevance of training programme and increase access to quality skills training to establish an efficient skills education system to meet the local and foreign labour market demand by 2018.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
DLI 2:								
Improved quality assurance mechanism	In 2013, only 8 training providers of NVQ 5-6 have established QMS	Task	Revise & approve quality assurance system and implementation plan for TVEC by the TVEC Board and MYASD	5% of training providers of NVQ 1-6 establish QMS	15% of training providers of NVQ 1-6 establish QMS	As per Baseline	Quality assurance system and implementation plan will be approved and operational	Quality Manual; Manual for Registration of Training centres and; Accreditation of Training courses have been developed and; Implementation plan has been prepared and being implemented.
DLI 3:								
Increased availability of effective teaching staff in priority and emerging skill shortage areas	No vocational teacher development policy and plan to address shortage of qualified teaching staff.	Task	Develop Vocational teacher development policy by MYASD and teacher development plans by all IAs.	Implement new recruitment criteria and performance based allowance scheme under the vocational teacher	To fill at least 70% of needed vocational teacher position across all IAs,	As per Baseline	Revision of Teacher Development Plans will be completed.	HRD Policy has been prepared and circulated among IAs and being implemented as per the implementation plan.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
				development policy by at least 5 IAs.				
<b>DLI 4:</b>								
Completed TVET provision based on skills gap analyses	Strategic skills gap analysis is not available to support informed TVET provision	Task	Approve skill gap analysis terms of reference by TVEC	Validate skills gap on at least 2 priority sectors, by Industry working groups and endorse by high level interministerial committee	To commence all IAs training to meet the targets aligned with the two sector training plans which are developed from the skills gap analyses	As per Baseline	Skill gap analysis terms reference will be approved by TVEC	Respective TOR was prepared. Data collection is in progress.
<b>DLI5:</b>								
Private sector engagement in TVET delivery strengthened	No model exists to increase private sector participation in TVET planning and delivery.	Task	Approve Employment-linked Training Agreement (ETA) model by MYASD	To sign ETAs between SDD and private sector training providers in priority skill areas. Commence training for at least 2,000 trainees targeting at least 65% job placement rate.	Sign ETAs between SDD and private sector training providers in priority skill areas for additional 2,000 trainees..	As per Baseline	Employment-linked Training Agreement (ETA) model will be approved by MYASD	ETA model has been developed. Expression of Interests (EOI) is invited for signing of MOU.
<b>DLI7:</b>								
Increased efficiency in utilization of TVET sector resources through performance based financing	No mechanism to monitor performance and allocate financing to encourage quality and efficiency of training	Task	Approve a performance based financing model by MYASD	Pilot the performance based financing model in at least 10 VTA centers	The performance based financing model to assess, revise, and implement in at least 20 VTA centers (cumulative)	As per Baseline	Performance based financing model will be approved by MYASD	Business Plan manual and template have been prepared. 20 training centres have been chosen to implement the same.

Project Indicator/O utput	Baseline at the Project Appraisal	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
DLI 8:								
Coordination and implementati on capacity strengthened	Insufficient institutional capacity for coordinating sector program and inadequate procurement capacity to support SSEP.	Task	Approve the Procurement capacity development plan	Achieve at least 50% of the training targets (in terms of number of people trained) under the capacity developm ent plan.	Achieve at least 90% of the training targets (in terms of number of people trained) under the capacity developme nt plan, and resolve at least 70% of agreed critical audit findings from AGD’s FY 2014 audit of MYASD	As per Baseline	The Procurement Capacity Development Plan will be finalized	Procurement Capacity Development and Implementatio n Plan has been developed. Capacity development programmes have been conducted.
DLI9:								
Improved medium term skills sector budgeting and expenditure	In 2013, MYASD budget does not reflect the medium term sector development targets.	Task	Conclude the Performance partnership agreement between (i) MOFP and MYASD and (ii) MYASD and TVET agencies for 2015 in line with medium term expenditure framework, committed work plan including new initiatives to diversify TVET provision	(i) Allocate both recurrent and capital budget for 2015 in accordanc e with the performan ce partnershi p agreement  (ii) Spend At least 75% of 2014 budget allocations for skills developm ent initiatives	(i) Allocate both recurrent and capital budget for 2016 in accordance with the perform ance partnership agreement  (ii) Spend at least 80% of 2015 budget allocations for skills developme nt initiatives	As per Baseline	The budget estimated for year 2015 including the SSDP expenditure as Rs. 8.5 billion will be approved	Developed the Performance based Partnership Agreement to be signed between MYASD and its agencies for 2015

DTET = Department of Technical Education & Training, FY = fiscal year, HRD = human resource development, KPI = key performance indicators, MOFP = Ministry of Finance and Planning, MOU = Memorandum of Understanding, MYASD = Ministry of Youth Affairs and Skills Development, N/A = not applicable, NVQ = national vocational qualification, PPP = public-private partnership, SDD = sector development division, SSEP = Skills Sector Enhancement Program, TVEC = Tertiary and Vocational Education Commission, TVET = technical and vocational education and training.

## Skills Sector Development Programme

<b>Funding Agency</b>	: World Bank
<b>Total Cost Estimate</b>	: USD 101.5 Mn
<b>Cumulative Expenditure</b>	: Expected from 2015
<b>Cumulative Disbursement</b>	
<b>( up to 2014)</b>	: Expected from 2015
<b>Allocation for 2014</b>	: Budgetary Support
<b>Duration of the Project</b>	: Sept 2014 – June 2019
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Youth affairs and Skills Development



Objectives of the project are to improve quality and relevance of training programme and increase access to quality skills training to establish an efficient skills education system to meet the local and foreign labour market demand by 2018.

Project Indicator/O utput	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December( Anticipated)	As at December (Actual)
DLI 2:								
Timely availability of reliable institution and agency-level data and periodical analysis of courses, centers and teacher' performance	Limited information and weak capacity for monitoring performance of agencies, courses, and teachers	Task	(a) Develop the Plan for strengthening M&E capacity; and (b) Complete analysis of courses, centers, and teacher performance complete in at least VTA	(a) strengthen M&E capacity in at least 2 Project Implementing Agencies (PIAs) in accordance with its M&E plan; and (b) complete analysis of courses, centers, and teacher performance in at least VTA and NAITA	(a) strengthen M&E capacity in at least 4 PIAs (cumulative) in accordance with its M&E plan; and (b) complete analysis of courses, centers, and teacher performance in at least VTA, NAITA, DTET, and an additional PIA	Baseline	Monitoring and Evaluation Plan And analysis of courses, centers, and teacher performance in VTA will be completed	Prepared the Monitoring and Evaluation Plan is being implemented. VTA analysis has been prepared.
DLI 3								
Introduced a Performance Based Funding (PBF) model for	Allocation of funding is not based on Performance. Lack of	Task	(a) Develop and approve a PBF model; and (b) pilot the	(a) Assesse the PBF pilot model; (b) incorporate the results of	(a) Implement the PBF pilot model in at least 40 public training	Baseline	Reviewing of Business Plan of training centers will be completed.	Business Plan manual and template have been prepared . 20 training

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December( Anticipated)	As at December (Actual)
public training providers	incentives for quality improvements and efficient use of resources		PBF model in at least 10 public training providers	assessment into the PBF model; and (c) implement the revised PBF model in at least 20 public training centers (cumulative)	centers (cumulative); and (b) made budgetary allocations to selected public training providers in line with their performance Results.			centres have been chosen to implement the same.
DLI 4:								
Improved relevance of training programs for students through increased participation by employers	Limited industry involvement in the design and delivery of Training programs.	Task	Establish industry sector skill councils (ISSCs) in at least 1 priority sector as pilot	(I) Conduct evaluation of the ISSC pilot; (ii) establish an ISSC in at least one additional priority sector using lessons learned from pilot evaluation and; (b) ISSCs have validated skills gaps analysis in at least 2 priority sectors.	(a) establish an ISSC in at least 1 additional priority sector; (b) Complete skills gap analysis in at least one additional priority sector by ISSCs; and (C) Validate competency standards and training packages that have been revised in at least 2 priority sectors in accordance with skills gaps analysis.	Baseline	Draft legal document will be prepared for set up one ISSC for construction sector.	Articles of Association have been prepared and submitted to register the Construction Industry Skills Sector Council (ISSC). Establishment of ISSC for ICT and Hotel and Tourism sectors has been initiated.
DLI6:								
Increased availability of effective teaching staff in priority areas	The remuneration structure is not competitive to attract and retain qualified Staff. Staff are not rewarded for superior performance.		Finalize and approve the Human Resource (HR) policy and professional development plan for all PIAs	Implement: (a) new HR schemes including an allowance scheme in at least NAITA, VTA and 3 additional PIAs; and (b) an allowance scheme	(a) Evaluate the implementation of new HR plan; and (b) at least NAITA, VTA and 3 additional PIAs fill 70% of needed teacher positions	Baseline	Complete the revision of implementation plan.	HRD Policy has been prepared and circulated among IAs. Implementation plan has also been prepared and being implemented.

Project Indicator/Output	Baseline at the Project Appraisal (2014)	Unit of Measure	Project Target *			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December( Anticipated)	As at December (Actual)
	Absence of reliable estimate of teachers needed in priority areas Outdated skills and lack of industry experience							
DLI 8:								
Number of students benefiting from the employment-linked training agreement (ETA) model	Inadequate supply of market-relevant skills in priority sectors	Task	Complete and adopt the design of ETA model	Implement the ETA model on pilot basis in at least one priority skills sector to offer training opportunities to at least 500 Individuals.	Implement a revised ETA model, based on lessons learned from pilot, in at least two priority skills sectors to offer training opportunities to at least additional 1000 (1500 cumulative) individuals targeting at least 40 percent job placement of graduates of pilot training	Baseline	Complete and adopt the design of ETA model	ETA model has been developed. Expression of Interests (EOI) are invited for signing MOU.

## Establishment of Vocational Training Center in Kilinochchi

<b>Funding Agency</b>	: KfW Development Bank
<b>Total Cost Estimate</b>	: Rs. 1.344 Mn.
<b>Cumulative Expenditure up to 2014</b>	: Rs.23.54Mn
<b>Allocation for 2014</b>	: Rs. 226 Mn (revised)
<b>Expenditure as at December</b>	: Rs.226 Mn
<b>Duration</b>	: 2012 - 2016
<b>Project Area</b>	: Kilinochchi / Northern Province
<b>Implementing Agency</b>	: National Apprentice and Industrial Training Authority (NAITA)



Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target ( % )			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at June	As at December
COMPONENT 1: Construction of the Sri Lankan - German Training Institute (SLGTI)								
Establishment of a Vocational Training Institute at Kilinochchi (construction of the Institute and supply of equipment)	The need of establishing advanced vocational training center (NVQ Level 4-6) for conflict affected areas	% of construction &  % of supplies		7%  0%	80%  50%	Finance.& Separate Agreement signed between KfW Development Bank and Government of Sri Lanka	Design for new buildings has been finalized.	Construction Contract signed  Works started (7% completed)
COMPONENT 2: Rehabilitation and complementary equipment for eight vocational training providers in the northern Province (SATELLITE CENTRES)								
Rehabilitation of eight Vocational Training Centers in the Northern Province	The need of strengthening vocational training at NVQ Levels 1-3 in conflict affected areas	% of construction &  % of supplies		17%  0%	83%  100%	Finance.& Separate Agreement signed between KfW Development Bank and Government of Sri Lanka	Design for rehabilitation has been finalized.	Construction Contract signed  Works started (17% completed)

1) Exchange rate as of 31 December 2014 ~ 160 LKR/Euro

## Mid-Year Progress of the Projects (Total Cost Estimate between Rs.50-500 million)

### Ministry of Youth Affairs and Skills Development

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
Development Assistance for World Youth Conference <b>Location</b> – All Island <b>TEC</b> - Rs. 300 mn <b>Duration</b> - 2014 Allocation 2014 – 300mn	Hold World Youth Conference successfully	0	300	300	100	Complete world youth conference activities	Conducted 02 press conferences at Newyork, 02 discussions at Newyork, 02 discussions at New Dilhi & London, 01 awareness programme for G77 Countries at Viana	World Youth Conference held with participation of 1300 youth from 163 countries
Establishment of 5 Automobile Centres <b>Location</b> - Gampaha <b>TEC</b> - Rs. 79 mn <b>Duration</b> - 2014 -2015	Increased employability of the students in automobile sector	8.9	65	8.9	Activities did not implement within 2013	Conduct Capacity Development programmes-100% Development of Text book-100% Provision of equipment-100%	Capacity Development programmes have been completed. 100% of development of Text book-has been completed. Provision of equipment is in progress.	Equipment will be provided by KOICA in 2015
Self Employment Promotion Initiative (SEPI) Programme <b>Location</b> - All Island <b>TEC</b> - Rs.250 mn <b>Duration</b> - 2014-2015 Allocation 2014 – 50mn	Increased opportunities for youth to engage in self employment activities	176	50	50	923 employment loans have been issued related to Beauty culture, Textile & Garment, Wood leather & Rubber, Mechanical Electrical Printing etc.....,	On demand	86 self employment loans have been issued related to Beauty culture, Textile & Garment, wood leather & Rubber, Mechanical Electrical Printing etc....,	

## Development of District General Hospitals in Hambantota and Nuwara Eliya

<b>Funding Agency</b>	: The Netherlands & People's Bank
<b>Total Cost</b>	: Rs 13,478 Mn.
<b>Cumulative Expenditure</b>	: Rs Mn. 8,318 (up to end 2014)
<b>Allocation -2014</b>	: Rs.2,637Mn.
<b>Expenditure</b>	: Rs. 2,637 Mn (As at 31 <sup>st</sup> Dece.2014)
<b>Duration of the Project</b>	: June 2012 – June 2015
<b>Project Location</b>	: Hambantota and Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Health



*Partly constructed hospital building*



*Staff Quarters at Nuwara Eliya Hospital*

The objective of this project is to strengthen patient care services in Hambantota and Nuwara Eliya districts.

Project Indicators/ Outputs	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress - 2014		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component 1 - Development of District General Hospital in Hambantota									
Construction of ten storied hospital building complex	Percentage of construction	Inadequate infrastructure facilities to provide efficient curative healthcare service.	1	20	70	100	22% of construction has been completed	70% of construction will be completed	65% of construction has been completed
Supply of Medical equipment	Percentage of the process		0	5	55	100	Procurement has not been started	Technical specification will be finalized	Preparation of technical specification completed
Supply of Ancillary equipment	Percentage of the process		0	5	55	100			
Component 2 - Development of District General Hospital in Nuwara Eliya									
Construction of six storied hospital building complex	Percentage of construction	Inadequate infrastructure facilities to provide efficient curative healthcare service.	1	20	70	100	22% of construction has been completed	70% will be completed	65% of construction has been completed
Supply of Medical equipment	Percentage of the process		0	5	55	100	Procurement has not been started	Technical specification will be finalized and placed the order for medical equipment	Preparation of technical specification completed
Supply of Ancillary equipment	Percentage of the process		0	5	55	100			

## Improvement of Basic Social Services Targeting Emerging Regions

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs 6,445 million
<b>Cumulative Expenditure</b>	: Rs.1651 million (up to end 2014)
<b>Allocation - 2014</b>	: Rs.2350Mn
<b>Expenditure</b>	: Rs.1294 Mn. (As at 31st Dec. 2014)
<b>Duration of the Project</b>	: March 2012 – March 2017
<b>Project Location</b>	: Colombo, North Central, Central, Sabaragamuwa and Eastern Provinces
<b>Executing Agency</b>	: Ministry of Finance and Planning



*Kalawanchikudy Base Hospital – Mortuary*



*Warakapola Base Hospital – Residential building*

The objective of the Project is to improve the health/medical system and strengthen the production capacity of essential drugs.

Project Indicators/ Outputs	Unit of Measure	Baseline at the Project Appraisal	Project Targets					Cumulative Progress - 2014		
			2013	2014	2015	2016	2017	As at June	As at December ( Anticipated)	As at December ( Actual)
Improved capacity of SPMC building	Percentage of the process	Production capacity of 1796 million tablets per year, which is currently insufficient to meet the demand	20	50	60	90	100	Consultant commenced work from 08 <sup>th</sup> Nov.2013	Bid documents will be submitted to JICA for concurrence	JICA confirmed concurrence on PQ evaluation . MOH-PIU to get approval TEC/CAPC and the concurrence from JICA on the bidding documents regarding SPMC facility Strengthening. Overall progress 53%
Procured SPMC manufacturing equipment					30	80	100			
Acquired ambulances	Number of ambulances	Insufficient no. of ambulance under Ministry of Health	86	100				Shipment of ambulances has been arrived. Clearing is being processed.	Target will beachieved	86 Ambulances Delivered. 100%

Project Indicators/ Outputs	Unit of Measure	Baseline at the Project Appraisal	Project Targets					Cumulative Progress - 2014		
			2013	2014	2015	2016	2017	As at June	As at December ( Anticipated)	As at December ( Actual)
<b>Galgamuva Base Hospital-</b> Constructed theatre and ward complex , maintenance section and OPD building & other related building	Percentage of construction	Outpatient facility, preliminary care unit and Emergency Care unit, Clinics, medical, surgical, gynecology & obstetric/pediatric wards, ICU unit, operation theatres, staff quarters, have not been upgraded for a considerable period of time and need to be upgraded to serve the public.	25	75	100			35% of construction of building 01 has been completed. 85% of pre construction work of building 02 has been completed.	. Construction of two buildings will be completed	Construction of Building 1 - 94.48% completed. Building 2 Pre-Construction 100% Completed. Mob. Advance paid on January 2015
<b>Teldeniya Base Hospital-</b> Constructed five story MO operation theatre complex, three storey MO quarters, and mortuary building .			20	60	100			100% of pre construction work has been completed.	Annual target of the year 2014 will be achieved.	Construction in Progress. 36% Completed.
<b>Warakapola Base Hospital-</b> Constructed .clinical complex			25	67	100			Construction has been commenced.	Expected target (67%) will be achieved	Construction in Progress. 39% Completed.
<b>Kalawanchikudy Base Hospital-</b> Expanded Outpatient Department Constructed mortuary and MO quarters Renovated old wards			10	55	100			45% of construction of OPD extension, JMO's office and Mortuary has been completed.  100% of pre construction of ward complex, ETU, ICU, OT building and MO quarters has been completed	Expected annual target of 55% will be achieved	OPD extension and JMO's office Construction work Completed. (100%)  Construction of Mortuary Building - 100% Completed.  Construction of Word Complex - 54% Completed

## Global Fund to Fight AIDS, TB & Malaria (GFATM)

<b>Funding Agency</b>	: GFATM
<b>Total Cost</b>	: Rs. 5,534.62million
<b>Expenditure</b>	: Rs. 4,436.51million (up to end 2014)
<b>Allocation 2014</b>	: Rs.735 mn.
<b>Expenditure</b>	: Rs.608 mn
<b>Duration of the Project</b>	: 2009 -2014
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health



*Opening of the MOH building- Northern province*

The objective of the Global Fund to Fight AIDS, Tuberculosis and Malaria is to increase resources to fight three of the world's most devastating diseases through public/private partnerships.

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress - 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December ( Actual)
Component A: Malaria								
Number of people screened using Rapid Diagnostic Testkit& Microscopy	Number	N/A	1,225,600	2,651,200	4,076,800	1,984,088	1,524,916	2,963,344
Number of Malaria Mobile Clinics	Number	N/A	2640	5280	7920	5235	6,553	7656
Component B: Tuberculosis								
Number of TB incident (New cases and relapse) registered during a specified period and notified to the national health authorities	No of patients (TB cases)	9755 (year 2011)	10,026	10,305	10,591	17,762	6,212	22,226
Number of new smear-positive TB cases notified to the national health authority during a specified	No of patients (SS+ve Case Detection)	4490 (year 2011)	5077	5217	5363	8,692	3,310	22,226
New smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear positive TB patients registered during a specified period (number and percentage)	Percentage of patients (Treatment Success)	86.4(2010 cohort)	87	87	87	86%	Target has been already achieved	86%

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress - 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Laboratory confirmed MDR-TB cases enrolled on second-line anti-TB treatment	No of patients	4 (Year 2012)	14	10	15	9	9	14
<b>Component C: Health System Strengthening (HSS)</b>								
Refurbishment of Health Centres / outpatient departments	No of refurbishments	N/A	4	22	10	9	5	5
Refurbishment of MOH Officers of Health (MOH) Offices	No of refurbishments	N/A	1	12	13	6	10	3
Refurbishment of MOH quarter	No of refurbishments	N/A	5	10	15	10	10	8
Refurbishment of Laboratories & diagnostic Centres	No of refurbishments	N/A	-	44	45	19	17	42
<b>Component D: HIV/AIDS</b>								
Number of prisoners tested and counselled for HIV who received their test results.	Number of prisoners who received their test results.)	1000 (2012 NSACP record)	-	1800	1800	12,682	10,867	11,397
Number and percentage of prisoners reached through peer education with BCC for sexual Health/STI & HIV Prevention	Number and percentage of prisoners	16800( 2012 report from prisons	-	18000	19500	24300	9,300	18,600
Number of most-at-risk populations (sex workers, clients of sex workers/STI clinic attendees, Men who have sex with Men, Beach Boys & drug users) Tested & Counseled for HIV who received their results.	Number of MARP tested & Counseled	6742 (2012 Quarterly returns from STD clinics)	-	8765	11394	32,795	Target has been already achieved	Target has been already achieved
Number of eligible adults and children with HIV infection currently receiving antiretroviral therapy.	No of adults and children received ART	325 (2011 – HMIS)	-	490	To be decided	519	On demand	526 ( end of 3rd Qtr) 4 <sup>th</sup> quarter Data not received yet from Kandy, IDH & Anuradhapura by the time.

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Apprais al	Project Targets			Cumulative Progress - 2014		
			2012	2013	2014	As at January	As at December (Anticipate d)	As at December ( Actual)
Number of medical doctors, nurses and laboratory staff trained in HIV and AIDS care relevant to their duties & reduce stigma& discrimination in health care settings	No of health staff trained	1200 (2008-Trainin g records)	-	240	240	392	180	294

## Construction of the Mahamodara Maternity Hospital, Galle

<b>Funding Agency</b>	: Germany
<b>Total Cost</b>	: Rs 4,303 million
<b>Cumulative Expenditure</b>	: Rs 77.5 Mn (As at 31 <sup>st</sup> Dec. 2014)
<b>Allocation -2014</b>	: Rs. 575Mn.
<b>Expenditure</b>	: Rs. 35.3 Mn ( As at 31 <sup>st</sup> Dec. 2014)
<b>Duration of the Project</b>	: 2013-2017 (Extension of project duration is pending on External Resources department and KfW bank )
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Ministry of Health



*Design of the Maternity Hospital*



*Construction Site a of the Mahamodara Maternity Hospital, Galle*

The objectives of this project are to provides quality Maternity and Gynecology services to people in the Southern Province and training for medical students, student nurses, student midwives and to post – graduate doctors in Obstetrics/Gynecology and Neonatology.

Project Indicators/ Outputs	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress - 2014		
			2014	2015	2016	2017	As at January	As at December (Anticipated)	As at December ( Actual)
Constructed 600 bed maternity hospital building	percentage	Existing buildings were damaged by the tsunami in 2004	10	40	40	10	Technical Proposal is approved by the Ministry of Health.	The construction contract will be awarded	The construction contract ready to be awarded.
Equipment procured	percentage	Inadequate equipments	10	10	60	20	Assessment of the available equipment list at the hospital is being done	Assessment of equipment will be completed	The assessment and the identification of equipment gap have been completed

## Construction and Upgrading of Peripheral Blood Banks coming under the National Blood Transfusion Services

<b>Funding Agency</b>	: The Netherlands and Hatton National Bank
<b>Total Cost</b>	: Rs 3,750 million
<b>Cumulative Expenditure</b>	: Rs 1,358 million (up to end 2014)
<b>Allocation -2014</b>	: Rs.1,093 Mn.
<b>Expenditure</b>	: Rs.1,093 Mn. (As at 31 <sup>st</sup> Dece 2014)
<b>Duration of the Project</b>	: 2013- 2015
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health



Peripheral Blood Banks Dehiattakandiya

The objective of this project is to expand the services of blood bank by establishing type A and B peripheral blood banks in 19 selected hospitals.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress - 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December ( Actual)
Construction of type "A" Blood banks at six hospitals	Percentage of construction	Inadequate infrastructure facilities to operate blood banks at peripheral hospitals.	10	60	30	Site preparation has been finalized	50% of work will be completed in 19 blood banks.	60% of construction of Blood Banks completed
Construction of type "B" Blood banks at thirteen hospitals								
Procurement of medical laboratory equipment (for 85 blood banks including 19 newly constructed peripheral blood banks)	Percentage of procurement process		-	60	40	5% of supply of medical laboratory equipment has been completed	75% of supply of medical equipment for existing 66 blood banks will be completed.	80% of supply of medical laboratory equipment completed

## Upgrading of the National Blood Transfusion Services (NBTS) of Sri Lanka with state of the Art Technology giving special emphasis to Northern and Eastern Region

<b>Funding Agency</b>	: Netherland Rabo Bank
<b>Total Cost</b>	: Rs. 4518 million
<b>Cumulative Expenditure</b>	: Rs 3306.5.mn. (up to end of November 2014)
<b>Allocation 2014</b>	: Rs 1,044.7 Mn.
<b>Expenditure 2014</b>	: Rs. 1,044.7 Mn. (As at 30 <sup>th</sup> Nov. 2014)
<b>Duration of the Project</b>	: 12 <sup>th</sup> July 2012 – 12 <sup>th</sup> July 2015
<b>Project Location</b>	: National Blood (NBC) - Narahenpita National Cancer Institute (NCI)- Maharagama
<b>Executing Agency</b>	: Ministry of Health



National Blood Centre –Narahenpita

Objective of the project is construction and equip two new blood bank buildings at National Blood Centre (NBC) and National Cancer Institute (NCI) to obtain modern technology.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Project Target			Cumulative Progress - 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Two buildings constructed at NBC and NCI for blood bank	Percentage of construction	Inadequate infrastructure and lack of new technology application at the existing blood banks at NBC & NCI	Initiated	Completion of building construction 100%	Completion of installations, commissioning training to achieve desired level technologies	15% of construction work has been completed.	Two buildings will be completed	72% of construction work has been completed
Equipment delivered and installed	Number of equipment installed					75% of procurement has been completed	Equipment will be installed	75% of installation work completed
Training and human resource development activities completed	Number of personal trained					Training schedule has been completed for Local Training	Foreign Training will be continued	Oversea training 60 % completed Local training initiated

## Epilepsy Hospital and Health Centers Project

<b>Funding Agency</b>	: Saudi Fund for Development(SFD)
<b>Total Cost</b>	: Rs. 2,918 million
<b>Cumulative Expenditure</b>	:Rs.1,981.61 Million (As at 31st Dec. 2014)
<b>Allocation 2014</b>	: Rs.2120Mn
<b>Expenditure</b>	: Rs.769.67 Mn. (As at 31stDec. 2014)
<b>Duration of the Project</b>	: 26.03.2008 – 31.03.2016
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health



*Building for Epilepsy Hospital in Colombo*

The objective of this project is to establish a centre of excellence to deliver comprehensive care for epilepsy patients.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Project Targets					Cumulative Progress - 2014		
			2011	2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December ( Actual)
Constructed maintenance building	Percentage of construction process	Inadequate facilities for epilepsy patients	60	100					The building will be completed and handed over	completed
Eight storied main building	Percentage of construction process				53	100		Structural work up to 3 <sup>rd</sup> floor has been completed		Overall progress is 88 % completed
Diagnostic Medical Imaging equipment procured and installed	Percentage of procurement process				40	90	100	Initial stage of contract awarding - 5%	The contract will be awarded	As per the Cabinet decision dated 29.05.2014 the said tender was cancelled. A fresh ICB tender was invited on 09.09.2014. Bids are under evaluation by the TEC.
Hospital equipment procured	Percentage of procurement process				25	65	100	Bidding documents under preparation by the consultants		Bids are under evaluation by the TEC for 1) Medical Furniture ii)OT/ICU equipment and iii) Monitoring equipment. Bids received for Ward Medical Equipment are under evaluation by the Consultant.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Project Targets					Cumulative Progress - 2014		
			2011	2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December ( Actual)
Ancillary equipment procured	Percentage of procurement process				25	65	100	Bidding documents and drawings under preparation	The contract will be awarded by the end of November	<b>I. Timber Furniture:-</b> MPC determined the award of contract to the lowest evaluated bidder at a cost of IKR72.0 million. <b>ii.02Nos of Generator:-</b> Bids are under evaluation by TEC.

## Construction of State of the Art Cancer Hospital at the National Cancer Institute Maharagama

<b>Funding Agency</b>	: Ahmad Tea Ltd, UK & GOSL
<b>Funding Agency</b>	: Ahmad Tea Ltd, UK
<b>Total Cost</b>	: Rs. 1,830 million (AT)
<b>Cumulative Expenditure</b>	: Rs 1,170 million (up to end 2014)
<b>Allocation - 2014</b>	: Rs. 957 Mn.
<b>Expenditure</b>	: Rs. 600 Mn. (as at 31 <sup>st</sup> Dece. 2014)
<b>Duration of the Project</b>	: 2013 -2014
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Health



Cancer Hospital at Maharagama - Image

The objective of this project is to provide efficient and quality curative health care services for cancer patients, while maintaining clean environment at the Maharagama cancer hospital.

Project Indicator/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress - 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component A: Construction of a Seven Storey Building (Funding Agency : Ahmad Tea Ltd, UK)								
New seven storey building constructed	Percentage	Existing facility is not enough to meet the demand, introduction of modern technology needed.	10	70	20	12% of construction work have been completed	80% of construction work will be completed	60% of construction work has been completed
Component B: Utility services (Funding Agency : GOSL)								
Sewage and waste water treatment plant installed	Percentage	Capacity of the existing facility is inadequate for proper waste water management	50	50	-	50% of installation has been completed	Balance work will be completed	100% - Sewage and waste water treatment plant installed. (Rehabilitation of internal wastewater and storm water collection system is in progress)
Incinerator installed	Percentage		100			Not started yet		
Equipment Supplied	Percentage	Equipment for cancer screening and treatment is not adequate	-	-	100	Biding documents are being prepared	Tender evaluation will be completed.	Tender evaluation is in progress

## Second Health Sector Development Programme

<b>Funding Agency</b>	: The World Bank
<b>Total Cost</b>	: Rs 26000 million
<b>Cumulative Expenditure:</b>	Rs 3370.7 million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 1940 Mn.
<b>Expenditure</b>	: Rs. 980.7 Mn(as at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: October. 2013 – October 2017
<b>Project Location</b>	: All islands
<b>Executing Agency</b>	: Ministry of Health



ETU at DH Hasalaka

The objective of the Project is to upgrade the standards of performance of the public health system and enable it to better respond to the challenges of malnutrition and non communicable diseases.

Project Indicators/ Outputs	Baseline at the Project Appraisal	Unit of Measur ement	Project Targets					Cumulative Progress - 2014		
			2013	2014	2015	2016	2017	As at January	As at September	As at December (Anticipated)
PDO Level Indicators										
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) <b>Line ministry</b>	No proper Guidelines	Percent age		10	20	30	40	The Accident and Emergency Care Policy and a Manual have been drafted by the M/ Health	Achievement on track in 3 hospitals	10
Hospitals with Emergency Treatment Units(ETU)(DLI1 &DLI 2) <b>Provincial</b>				20	30	40	50		On track to achieve in 20% in each province hospitals	20
Hospitals sending morbidity and mortality data through a web based information system <b>e- IMMR (DLI 3 &amp; DLI 4)</b> <b>Line ministry</b>	2	Percent age	10	25	50	65	80	26.5% of centrally managed hospitals operated e- IMMR	49	Target achieved
Hospitals sending morbidity and mortality data through a web based information system <b>e- IMMR (DLI 3 &amp; DLI 4)</b> <b>Provincial</b>	1		15	30	50	60	70	14.4% provincially managed hospitals operated e- IMMR	Achievement on track	30

Project Indicators/ Outputs	Baseline at the Project Appraisal	Unit of Measur- ement	Project Targets				Cumulative Progress in 2014			
			2013	2014	2015	2016	2017	As at January	As at September	As at December (Actual)
Thematic Area 1- Addressing Mother and Child Health and Nutrition										
Mother and Baby ( MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years	20	Percent age	20	45	60	80	95	19.95% - 753 out of 3775 clinics have been reached the full capacity to provide the service.	40	45
Thematic Area 2 - Improving Prevention and Control of Non- Communicable Diseases ( NCD)										
Medical Officer of Health( MOH) areas with at least two healthy lifestyle centers ( DLI 6)	10	Percent age	10	25	50	70	90	25. 3% of MOH areas has been covered ( 82 out of 324 MOH areas)	70	Target achieved
Thematic Area 3 - Health Systems Improvement										
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI) <b>Line ministry</b>	No proper guideline/ protocols for fully functionin g QMUs	Percent age		15	40	70	95	Guidelines have been developed and training for administratio n of guidelines carried out by the M/H	23	40
% of fully functioning quality management Units (QMUs) .(line ministry institutions)(DLI) <b>Provincial</b>				15	40	70	95		Achievement on track and progressing in each provinces	40

### Performance Assessment of Annual Programmes - 2014

#### Ministry of Health

No	Name of the Programme /Project	Allocation for the year 2014 Rs. Mn.	Expenditure as at December 2014	Financial Progress	Physical Progress up to December- 2014
<b>Health Promotion and Disease Prevention</b>					
1	National Dengue Control Programme (GOSL - World Bank)	400.00	225.362	56.34%	Launching a website for National Dengue Control Unit 2. Implemented special dengue control projects in 10 high risk districts. 3. Established 70 high dependency units in hospitals. 4. Established entomological laboratory at National Dengue Control Unit. 5. Purchased 602 Personal Protective Equipment
2	Programme for Strengthening Primary Level Health Care (GOSL - World Bank)	300.00	135.308	45.10%	Purchased medical and hospital equipment, Renovated hospital ward, clinical centers and MOH centers , Construction of Dental Clinic in Kalutara,
3	GAVI - (NVS)- co-financing	295.00			Rs. 203 mn. has been transferred to Rasavi project
4	Global Alliance for Vaccine Immunization (GAVI) - HSS	157.00	114.114	72.68%	1.Improvement of infrastructure facilities of Regional Training Centres in Galle, Vavuniya, Rathnapura completed 2.Development of Management Information System at FHB - 80% completed 3. Improvement of Infrastructure facilities of NIHS Kalutara - 90% completed
5	Rabies Control Programme	145.00	226.024	155.87%	1.Vaccination of dogs against Rabies - 2.Animal Birth Control - Number of dogs Sterilization - 204,153 3. Training of all stake holders ,No of Training Programmes 4. Monitoring and Evaluation review meetings 5. Mass awareness programmes
6	Kidney Disease Programme	100.00	101.68	101.68%	Purchased of Medical Equipment , Construction of KD Clinics at Hingurakgoda and Medawachchiya - 80% completed , Establishment of dialysis units BH Nikaweratiya - 90% Completed, DGH Vavunia -100% Completed Construction of Renal unit at TH Karapitiya 10%

### Performance Assessment of Annual Programmes - 2014

#### Ministry of Health

No	Name of the Programme /Project	Allocation for the year 2014 Rs. Mn.	Expenditure as at December 2014	Financial Progress	Physical Progress up to December- 2014
7	Investment in Non-Communicable Diseases - Cancer, Stroke and Kidney(Budget Proposal)	800.00	677.41	84.67%	1.Conducted 200 mobile clinics. 2.Purchased 11 haemo dialysis units. 3. Renovation work of Vavuniya district hospital has been completed and Nikaweratiya BH,Polpithigama BH completed 60%. 4. Establishment of renal unit ( specially for Kidney diseases ) at Karapitiya teaching hospital with the cost of Rs. 200 mn. is in progress. 5. Establishment of Web Based Information System covering 30 hospitals - progress is 20%. Purchased equipment worth of Rs.80mn. for distribution to regional hospitals.
8	Triplosa Programme	180.00	10.641	5.91%	Improvement of Building, Purchased of equipment and tools, Purchased of office equipment Rs.9 million for plant and machinery
9	National Programme for Improvement of the Nutritional Status of Vulnerable Population	50.00	43.888	87.77%	Conducted 430 Nutrition programmes for mothers,under 5 yr. children,school children,& adults . Printing guideline books posters and banners, Developing health promoting happy villages, Purchased Medical equipment and Weighing Scales
10	Medical Research	117.8	110.218	93.56%	10 research projects have been fully completed and 33 projects are in progress . Major expenses have been for data collection, chemicals and transportation.

## Construction of Sirimavo Bandaranayake Children's Hospital, Stage I and II

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 650 million
<b>Cumulative Expenditure</b>	: Rs. 588 million (up to 2014)
<b>Allocation 2014</b>	: Rs 25 million *
<b>Expenditure as at 31<sup>st</sup> Dec. 2014</b>	: Rs 00 million
<b>Duration of the Project:</b>	:2007-2014
<b>Project Location</b>	: Kandy District
<b>Executing Agency</b>	: Ministry of Health



*Image of the Sirimavo Bandaranayake Children's Hospital*

The objective of this project is to improve child healthcare facilities in the Central Province and adjoining provinces with 450 bedded childcare hospitals.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2007-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Constructed seven storey building	Insufficient building capacity to healthcare services for children.	Percentage of construction process	50	40	10	99% of construction completed	100% of construction works will be completed	100% of construction works completed

\*This allocation will be transferred to other development activities since the Sirimavo Bandaranayake Children's Hospital agreed to complete the balance work utilizing funds allocated for hospital improvement .

## Construction of Accident Services Unit at District General Hospital Ratnapura

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 502 million
<b>Cumulative Expenditure</b>	: Rs 253 million (up to 2014)
<b>Allocation 2014</b>	: Rs 98million
<b>Expenditure as at 31<sup>st</sup> Dec. 2014</b>	: Rs 98 million
<b>Duration of the Project</b>	: 2012 -2014
<b>Project Area</b>	: Ratnapura District
<b>Executing Agency</b>	: Ministry of Health



*Progress of construction at General Hospital, Ratnapura*

The objective of this project is to improve the facilities of curative health care services by the District General Hospital, Ratnapura.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December
Constructed four storey building	Insufficient building capacity to fulfill emergency requirements	Percentage of construction process	30	40	30	75% of construction completed.	100% of construction works will be completed	100% of construction works completed

## Development of District General Hospital Polonnaruwa

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 507 million
<b>Cumulative Expenditure</b>	: Rs 325 million ( up to 2014)
<b>Allocation 2014</b>	: Rs 119 million
<b>Expenditure as at 31<sup>st</sup> Dec. 2014</b>	: Rs 119 million
<b>Duration of the Project</b>	: 2011-2014
<b>Project Area</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Health



*New building at Polonnaruwa DGH*

The objective of this project is to enhance the capacity of DGH Polonnaruwa to cater the increasing demand for curative and preventive healthcare services.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December
Constructed four storey building	Insufficient building capacity to fulfill emergency requirements	Percentage of construction process	10	20	50	20	61% of construction completed.	100% of construction works will be completed	100% of construction completed
Constructed Two storied building			40	60	-	-	Construction was completed in 2012	-	-

## Development of Dental Institute of Colombo

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 733 million
<b>Cumulative Expenditure</b>	: Rs 368 million (up to 2014)
<b>Allocation 2014</b>	: Rs 130 million
<b>Expenditure as at 30<sup>th</sup> Nov. 2014</b>	: Rs 118 million
<b>Duration of the Project</b>	: 2011- 2014
<b>Project Area</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health



*Dental Institute of Colombo- constructions in progress*

The objective of this project is to provide curative and preventive dental health facilities for patients in more convenient and efficient manner.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December
Constructed ten storey building	Insufficient building capacity to fulfill patient requirements	Percentage of construction process	20	25	35	20	60% of construction completed	100% of construction works will be completed	90% of construction works completed

## Construction of Medical Ward Complex At Teaching Hospital Kandy

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 493 million
<b>Cumulative Expenditure</b>	: Rs. 297 million (up to 2014)
<b>Allocation 2014</b>	: Rs 83 million
<b>Expenditure as at 31<sup>st</sup> Dec. 2014</b>	: Rs 83 million
<b>Duration of the Project</b>	: 2009-2014
<b>Project Location</b>	: Kandy District
<b>Executing Agency</b>	: Ministry of Health

The objective of this project is to improve medical facilities in the Central Province and adjacent provinces

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014		
			2009 - 2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December
Constructed four storey ward complex	Insufficient building capacity to cater increasing demand for in-house healthcare services..	Percentage of construction process	50	70	80	100	70% of construction works completed	100% of construction works will be completed	85% of construction works completed

## Construction of Millennium Ward Complex Teaching Hospital Kalubovila

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: *Rs 457 million
<b>Cumulative Expenditure</b>	: Rs 369 million (up to 2014)
<b>Allocation 2014</b>	: Rs 50 million
<b>Expenditure as at 31<sup>st</sup> Dec. 2014</b>	: Rs 14 million
<b>Duration of the Project</b>	: *2006 -2014
<b>Project Area</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Health

The objectives of this project is to expand the curative and preventive healthcare services to cater the increasing demand and reduce the existing inconvenience for patients due to limited capacity.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2006 - 2012	2013	2014	As at January	As at December (Anticipated)	As at December
Constructed eight storey ward complex	Insufficient building capacity to fulfill emerging requirements of patients.	Percentage of construction process	90	90	100	85% of construction work has been completed	100% of construction works will be completed	construction work has been halted

\*Approval for time extension and cost escalation are being pending for remaining work.

## Construction of 3<sup>rd</sup> Medical Ward Block at the National Hospital, Colombo.

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 815 million
<b>Cumulative Expenditure</b>	: Rs 740 million (up to 2014)
<b>Allocation 2014</b>	: Rs 19 million
<b>Expenditure as at 31<sup>st</sup> Dec 2014</b>	: Rs. 19 million
<b>Duration of the Project</b>	: 2006-2013
<b>Project Area</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health

The objective of this project is to enhance the capacity of National Hospital with eight new wards with 450 beds.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014
			2006-2011	2012	2013	2014	
Constructed a building to accommodate eight wards	Insufficient building capacity and facility to fulfill emergency requirements	Percentage of construction process	65	90	100	Financial closure (settling bills)	Construction completed in 2013. Ward complex is being functioned.

## Thousand Hospitals Development Programme

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 890 million
<b>Cumulative Expenditure</b>	: Rs 709 million (up to 2014)
<b>Allocation 2014</b>	: Rs 300 million
<b>Expenditure as at 31<sup>st</sup> Dec.2014</b>	: Rs. 113 million
<b>Duration of the Project</b>	: 2012- 2014
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health

The objective of this project is to improve buildings and supply of medical equipment for hospitals in provincial councils.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December
Improved buildings and procured selected medical equipment	Insufficient building capacity and equipment to fulfill patient requirements	Percentage of process	25	90	100	80% of construction work completed	100% of construction works will be completed	95% of construction work completed

Performance Assessment of Projects and Programme  
Local Financed Projects (Rs50mn.- Rs.500 mn)

Ministry of Health

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative up to 2014	Target 2014	Progress (Dec. 2014)	
1	Korea - Sri Lanka Friendship Hospital at Matara-Godagama <b>Location</b> : Matara <b>TEC</b> - Rs500mn. <b>Duration</b> -2006-2015	2 storied building complex (Pediatric unit) 2 ward complex and administrative building	35	390	390	75	25	15	Pediatric unit completed and other work is in progress(Dayata Kirula Programme)
2	Construction of National Stroke Centre at Base Hospital – Mulleriyawa <b>Location</b> : Colombo	2 storied building	-	25			Preliminary works	Soil testing completed	
3	Construction of OPD and Ward Complex at Monaragala Hospital <b>Location</b> : Monaragala <b>TEC</b> - Rs.364 mn. <b>Duration</b> -2009-2013	Building for OPD & ward complex	262	75	19	100	-	-	Construction completed. Allocation is made settlement of bills
4	Theatre Complex at GH Kegalle <b>Location</b> : Kegalle <b>TEC</b> - Rs332.mn. <b>Duration</b> -2008-2014	4 storied building complex	195	106	106	85	15	15	Construction completed.
5	New Medical Ward Complex at DGH Chilaw <b>Location</b> : Chilaw <b>TEC</b> - Rs.311 mn. <b>Duration</b> -2013 - 2015	Medical ward complex	-	50	4	-	25	15	Approval of tender board is in progress

Performance Assessment of Projects and Programme  
Local Financed Projects (Rs50mn.- Rs.500 mn)

Ministry of Health

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative up to 2014	Target 2014	Progress (Dec. 2014)	
6	Construction of OPD & Clinical Complex at Castle Street Hospital for Women <b>Location</b> : Colombo <b>TEC</b> - Rs. 269 mn. <b>Duration</b> -2009-2014	3 storied building complex	0.10	115	115	-	40	60	This was scheduled to complete in 2013.
7	Expansion of OPD & Clinic Building at National Eye Hospital <b>Location</b> : Colombo <b>TEC</b> - Rs.133 mn. <b>Duration</b> -2013-2015	Pile Foundation	63	106	106	25	25	75	Piling completed.
8	Maternity Ward Complex at TH Kurunegala –(Stage II) <b>Location</b> : Kurunagala <b>TEC</b> - Rs243 mn. <b>Duration</b> -2007-2014	7 storied building	221	60	35	77	23	23	Construction completed.
9	Accident Service and Ward Complex at TH Ragama <b>Location</b> : Gampaha <b>TEC</b> - Rs.308 mn. <b>Duration</b> -2009-2014	3 storied building complex	235	80	31	90	10	10	Construction completed.
10	Construction of Staff Quarters for Medical Officers , Nurses & Others in identified Hospitals	Renovation of quarters in Monaragala hospital	-	10	5	-	-	-	Rs. 45mn. transferred to Dayata Kirula Programme.
11	Development of Karapitiya Hospital <b>Location</b> : Galle <b>TEC</b> - Rs.1024 mn.	8 storied building	-	6	6	Initial stage			Project proposal was revised, and waiting approval from NPD

Performance Assessment of Projects and Programme  
Local Financed Projects (Rs50mn.- Rs.500 mn)

Ministry of Health

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative up to 2014	Target 2014	Progress (Dec. 2014)	
12	Construction of Nurse's Quarters at Anuradhapura <b>Location</b> : Anuradhapura <b>TEC</b> - Rs. 252 mn.	3 storied building	-	25	10		Procurement and design	Procurement process is in progress	Payment is made for the consultancy
13	Drugs Stores at Mulleriyawa for MSD <b>Location</b> : Colombo <b>TEC</b> - Rs.176 mn. <b>Duration</b> -2008-2014	4 storied building	73	50	12	95	5	5	Installation of AC plant and Lift is in progress
14	Construction of Accident Ward Operating Theatre & Intensive Care Unit at BH Gampola <b>Location</b> : Kandy <b>TEC</b> - Rs309 mn. <b>Duration</b> -2014-2016	4 storied building	-	15	-	-	5	Procurement process is in progress	
15	Nurses Quarters at Cancer Hospital Maharagama <b>Location</b> : Colombo <b>TEC</b> - Rs.178 mn. <b>Duration</b> -2006-2014	4 storied building	150	9	9	97	3	3	Construction completed.
16	Clinical Building Complex at DGH Kalutara <b>Location</b> : Kalutara <b>TEC</b> - Rs.141 mn. <b>Duration</b> -2009-2014	4 storied building	97	15	6	100	-	-	Construction completed. Allocation is made settlement of bills
17	Construction of Cardiology Unit, Catheter lab Laboratory Complex and Ward Complex at Teaching Hospital Batticaloa <b>Location</b> : Batticaloa	4 storied building	-	20	1		5	Soil testing was completed	

Performance Assessment of Projects and Programme  
Local Financed Projects (Rs50mn.- Rs.500 mn)

Ministry of Health

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative up to 2014	Target 2014	Progress (Dec. 2014)	
18	Completion of Construction Work at Cardio Thoracic Unit at Lady Ridgeway Hospital <b>Location</b> : Colombo <b>TEC</b> - Rs.75 mn. <b>Duration</b> -2013-2015	Completion of Construction Work at Cardio Thoracic Unit	28	30	19	40	40	37	Construction is nearly completed
19	Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards at LRH <b>Location</b> : Colombo <b>TEC</b> - Rs.73 mn. <b>Duration</b> -2012-2014	Completion of Partly Constructed Neurology, Nephrology and Orthopedic Wards	20	35	34	5	95	90	Construction is nearly completed
20	Constnution of Ward Complex at BH Akkaraipattu <b>Location</b> : Ampara <b>TEC</b> - Rs.89 mn. <b>Duration</b> -2010-2014	Ward complex & on call room	74	7	0	100	-	-	Construction completed. Allocation is made settlement of bills
21	Reorganization of OPD Building at LRH and Construction of a Critical Care Unit <b>Location</b> : Colombo <b>TEC</b> - Rs.72 mn. <b>Duration</b> -2013-2014	Dengue high dependency unit and rearrangement of OPD	18	30	20	35	60	50	Construction is nearly completed

## Construction of New Herbal Product Manufacturing Factory for Ayurveda Drugs Corporation

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 561.5million
<b>Cumulative Expenditure</b>	: Rs.118.5 million (up to 2014)
<b>Allocation 2014</b>	: Rs 10 million
<b>Expenditure as at 31<sup>st</sup> Dec. 20 14</b>	: Rs 10 million
<b>Duration of the Project</b>	: 2014-2017
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Indigenous Medicine



*New herbal product with natural ingredients*

The objective of this project is to strengthen the production capacity of new herbal products.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014		
			2013	2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
Acquired land	No land allocated for this purpose	2.81acres	100				task completed		
Renovated building and Procured equipment and machinery	Insufficient capacity to fulfill requirements	Percentage of procurement process	15	25	25	35	Work not started	15% construction works will be completed	Procurement process(to award contract) is in progress

## Promotion and Conservation of Traditional Indigenous Medical System

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 957 million
<b>Cumulative Expenditure</b>	: Rs 33million (up to 2014)
<b>Allocation 2014</b>	: Rs 239 million
<b>Expenditure as at 31<sup>st</sup> Dec.20 14</b>	: Rs.209 million
<b>Duration of the Project</b>	: 2013 -2015
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Indigenous Medicine

The objective of this project is to promote and conserve traditional indigenous medicine system.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Strengthened organizational capacity	Insufficient equipment capacity and secondary data to fulfill requirements	Percentage of process	30	30	40	Completed 10% of procurement works	60% procurement works will be completed	70% procurement works completed
Research on non communicable diseases			20	30	50	Completed 5% of research works	50% research works will be completed	40% research works completed
Conserved traditional Medicine and knowledge			20	30	50	Completed 7% of research works	50% research works will be completed	45% research works completed

## Development of Traditional Research Hospital Mihintale

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 587 million
<b>Cumulative Expenditure</b>	: Rs 8million (up to 2014)
<b>Allocation 2014</b>	: Rs 25 million
<b>Expenditure as at 31<sup>st</sup>Dec.20 14</b>	: Rs. 23 million
<b>Duration of the Project</b>	: 2011-2016
<b>Project Area</b>	: Anuradhapura
<b>Executing Agency</b>	: Ministry of Indigenous Medicine

The objective of this project is to enhance the capacity of Traditional Research Hospital Mihintale by constructing OPD building, two ward blocks, administration building and quarters in three stages.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Constructed OPD building (Stage I)	Insufficient building capacity to fulfill requirements	Percentage of construction process	10	60	30		70% of construction works Completed	100% construction works will be completed	95% construction works completed
Constructed two ward blocks and administration building (Stage II)			-	-	20	80	-	20% of procurement will be completed	Preparation of estimate is in progress
Constructed quarters (Stage III)						100	Initial stage		

## Construction of Ward complex at Borella Ayurvedic Teaching Hospital – Stage -II

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs 687 million
<b>Cumulative Expenditure</b>	: Rs 2 million (up to 2014)
<b>Allocation 2014</b>	: Rs 100 million
<b>Expenditure as at 31<sup>st</sup> Dec.20 14</b>	: Rs 6.8 million
<b>Duration of the Project</b>	: 2012- 2015
<b>Project Area</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Indigenous Medicine

The objective of this project is to construct eight storied building to enhance the capacity of Ayurvedic hospital Borella for provision curative and preventive healthcare facilities and more learning opportunities for students who engaged in traditional medicine discipline.

Project Indicator/ Output	Baseline of the project Appraisal	Unit of Measure	Project Targets				Cumulative Progress in 2014		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Constructed eight storey building	Insufficient building capacity to cater the emerging demands for ayurvedic health care service as well as training for traditional medical system.	Percentage of construction process	-	-	35	65	Landscaping and Procurement procedure for construction works are in progress	100% landscaping and 35% of construction works will be completed	95% landscaping and evaluation of price variation report is in progress

Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Indigenous Medicine

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress - (%)			Remarks
			Cumulative - Up to 2014	Allocation 2014	Expenditure (Dec.2014)	Cumulative -Up to 2014	Target 2014	Progress (Dec. 2014)	
1	Construction of stores complex – Ayurveda Drugs Corporation <b>Location</b> : Colombo <b>TEC</b> - Rs 150mn. <b>Duration</b> -2012 -2014	04 storied building complex	53	40	40	45	55	40	Appointed the committee to verify the cost variation by the cabinet
2	Construction of Ayurveda Hospital Kaithady <b>Location</b> : Jaffna <b>TEC</b> - Rs. 86mn <b>Duration</b> -2014-2016	02 storied building complex	-	10	1	1 <sup>st</sup> year of the project	20	5	Preparation of procurement documents are in progress
3	Construction of ward complex for District Hospital Manchanthuduwa <b>Location</b> : Ampara <b>TEC</b> - Rs. 185mn <b>Duration</b> -2014-201 7	03 storied building complex	-	10	-	1 <sup>st</sup> year of the project	20	5	Awaiting cabinet approval
4	Construction of Quarters - Homeopathic Hospital <b>Location</b> : Colombo <b>TEC</b> - Rs. 81mn <b>Duration</b> -2012-201 4	03 storied building and Two 02 storied building with wall	38	55	5	47	53	35	A - type 03 storied building , 95% of construction completed. B type 02 storied building ,procurement is in progress. C type 02 storied building to be started.

Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Indigenous Medicine

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress - (%)			Remarks
			Cumulative - Up to 2014	Allocation 2014	Expenditure (Dec.2014)	Cumulative -Up to 2014	Target 2014	Progress (Dec. 2014)	
5	Plant Machinery and Equipment for Ayurveda Drugs Corporation <b>Location</b> : Colombo	Cold room plant, fork lifts , trolleys, bottling plant, herbal juice extractors, filter unit, pills making machine, powder filling/sealing machine.	Annual Programme	50	-	1 <sup>st</sup> year of the project	100	20	Procurement process is in progress.
6	Project to provide community health facilities through Indigenous System of Medicine <b>Location</b> : Anuradhapura	Community health promotion covering 22 DS divisions in Anuradhapura District	Annual Programme	100	89	Annual Programme	100	80	11 programmes are being conducted with in 22 DS divisions

Performance Assessment of Projects and Programmes  
Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Sports

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative – Up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative – Up to 2014	Target 2014	Progress (Dec. 2014)	
1	Reid Avenue Sports Complex Project <b>Location</b> : Colombo <b>TEC</b> - Rs. 325mn <b>Duration</b> -2007-2015	Hostel Building , Artificial Hockey Turf pavilion, Netball court	226	75	53	60	40	40	Completed
2	Torrington Synthetic Ground Improvement and Development Project <b>Location</b> : Colombo <b>TEC</b> - Rs. 321mn <b>Duration</b> -2007-2015	Steel building for Hostel , Improvement of Torrington Ground (fence) and existing building of the National Sports Federation	76	50	44	40	60	35	Finishing work has to be completed
3	Dudly Senanayake Central College Play Ground – Tholangamuwa <b>Location</b> : Kegalle <b>TEC</b> - Rs. 239mn <b>Duration</b> -2010-2016	Play Ground and Boys' Hostel	44	10	00	48	52	10	Scope has been reduced form 400m. to 200m.track .
4	Kegalu Vidyalaya Play Ground – Kegalle <b>Location</b> : Kegalle <b>TEC</b> - Rs. 279mn <b>Duration</b> -2010-2016	Ground improvement Tiers , Pavilion, Badminton court	137	30	40	70	30	20	Delayed due to insufficient space available for the ground improvement .

Performance Assessment of Projects and Programmes  
Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Sports

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative – Up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative – Up to 2014	Target 2014	Progress (Dec. 2014)	
5	Badulla Vincent Dias Provincial Sports Complex <b>Location</b> : Badulla <b>TEC</b> - Rs. 347mn <b>Duration</b> -2011-2014	Swimming pool with equipment & Pavilion, Indoor Stadium, Play Ground 400m track with tiers & pavilion 200m warming up track Cricket Ground with Pavilion, Sump & Pump House, Restaurant Landscaping & Parking Area	167	75	47	65	35	15	Swimming pool, ground and pavilion handed over to the public.  Indoor stadium is delayed due to garbage dumping.
6	Kilinochchi Provincial Sports Complex -Public play Ground <b>Location</b> : Kilinochchi <b>TEC</b> - Rs. 225mn <b>Duration</b> -2010-2015	Swimming pool with Pavilion, Indoor Stadium, Play Ground 400m , Main Pavilion, Cricket Ground with Pavilion, Sump & Pump House, Restaurant	213	14	7	79	21	1	These Sports Complexes designed by the CECB except infrastructure facilities such as internal roads , landscaping, etc. Therefore allocated funds are insufficient to complete the project. Finally Cabinet approval has been granted for additional allocations

Performance Assessment of Projects and Programmes  
Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Sports

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative – Up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative – Up to 2014	Target 2014	Progress (Dec. 2014)	
7	Provincial Sports Complex - Anuradhapura Public Play Ground  <b>Location :</b> Anuradhapura <b>TEC -</b> Rs. 270mn <b>Duration</b> -2011-2014	Swimming pool with Pavilion, Indoor Stadium, Play Ground 400m , Main Pavilion, Cricket Ground with Pavilion, Sump & Pump House, Restaurant	207	48	47	91	9	9	Completed
8	Trincomalee Mackeyser Play Ground Provincial Sports Complex  <b>Location :</b> Trincomalee <b>TEC -</b> Rs. 324mn <b>Duration</b> -2013-2015	Swimming pool with equipment & Pavilion, Indoor Stadium, Play Ground 400m , Renovation of existing Pavilion and gymnasium Cricket Ground with Pavilion, Sump & Pump House, Restaurant Land preparation, Demolishing of existing buildings and Tiers	96	90	50	38	32	12	Construction of cricket & athletic ground delayed due to litigation
9	Kundasale Provincial Sports Complex Digana Public Play Ground  <b>Location :</b> Kandy <b>TEC -</b> Rs. 212mn <b>Duration</b> -2010-2014	Swimming pool, Pavilion,& equipment, Indoor Stadium, Play Ground 400m , Main Pavilion, Cricket Ground and Pavilion, Sump & Pump House, Restaurant	185	51	50	99	1	-	Project has been completed but internal roads , water & other facilities not provided yet.

Performance Assessment of Projects and Programmes  
Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Sports

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative – Up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative – Up to 2014	Target 2014	Progress (Dec. 2014)	
10	Kaluthara District Sports Complex, Bandaragama  <b>Location</b> : Kaluthara <b>TEC</b> - Rs. 197mn <b>Duration</b> -2012-2014	Swimming pool Indoor Stadium & Pavilion Play Ground 400m Track Survey proposal	98	97	77	70	30	10	Slow progress due to labor and material supply issue
11	Matara District Sports Complex <b>Location</b> : Matara <b>TEC</b> - Rs. 222mn <b>Duration</b> -2012-2015	Swimming pool Indoor Stadium & Pavilion Play Ground 400m Track Survey proposal	92	137	112	58	42	42	completed
12	Batticalao Weber District Sports Complex <b>Location</b> : Batticalao <b>TEC</b> - Rs. 183mn <b>Duration</b> -2006-2015	Swimming pool Indoor Stadium & Pavilion Play Ground 400m Track Survey proposal	95	92	58	67	33	8	Swimming pool and ground completed
13	Puttalam District Sports Complex <b>Location</b> : Puttalam <b>TEC</b> - Rs. 182mn <b>Duration</b> -2012-2014	Swimming pool Indoor Stadium & Pavilion Play Ground 400m Track Survey proposal	71	116	59	75	25	10	Delayed due to weather changes.
14	Ampara Senarath Somarathna District Sports Complex <b>Location</b> : Ampara <b>TEC</b> - Rs. 172mn <b>Duration</b> -2012-2015	Swimming pool Indoor Stadium & Pavilion Play Ground 400m Track Survey proposal	6	135	89	27	73	20	Ground work completed

Performance Assessment of Projects and Programmes  
Local Financed Projects (Rs.50 mn - Rs.500 mn)

Ministry of Sports

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative – Up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative – Up to 2014	Target 2014	Progress (Dec. 2014)	
15	Polonnaruwa District Sports Complex <b>Location</b> : Polonnaruwa <b>TEC</b> - Rs. 120mn <b>Duration</b> -2012-2015	Swimming pool Indoor Stadium & Pavilion Play Ground 400m Track Survey proposal	34	90	17	55	45	20	Slow progress due to labor and material supply issue
16	Construction of office complex for the Ministry of Sports <b>Location</b> : Colombo <b>TEC</b> - Rs. 500mn <b>Duration</b> -2011-2014	Construction of four storied building	309	42	41	95	5	5	Completed
17	Preparation of Asian Youth Games - 17 (Budget Proposal 2014)	<ul style="list-style-type: none"> <li>- Construction of Tennis Ground in Sooriyawewa (Rs.30mn.)</li> <li>- Operational &amp; maintenance cost of the Future Sports Co.(Pvt.) Ltd. (Rs.25mn.)</li> <li>- Infrastructure Development of Schools (Rs.100mn.)</li> <li>- Talent Identification (Rs.50mn.)</li> <li>- Purchasing Sports gears (Rs.25mn.)</li> <li>- Regional Infrastructure Development (Rs.200mn.)</li> <li>- Rural Infrastructure Development Projects (Rs.70mn.)</li> </ul>	-	500	416	-	100	40	<ul style="list-style-type: none"> <li>- work in progress</li> <li>- The office established in the Ministry premises.</li> <li>- 569 Schools identified and allocation sent GAs.</li> <li>- Initial programs conducted covering all provinces.</li> <li>- Quotation called for purchasing sports package for 324 National Schools</li> <li>- 73 projects identified in 15 districts and allocation sent to the GAs.</li> <li>- 50 Projects identified and project approved.</li> </ul>

## Dirisaviya – Assisting People with Disabilities through Cash Transfers and Training Project

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 336.70 Mn
<b>Cumulative Expenditure</b>	: Rs. 212.88 Mn Up to 2014
<b>Allocation 2014</b>	: Rs. 155.00 Mn.
<b>Expenditure as at Dec. 2014</b>	: Rs. 152.00 Mn. (98%)
<b>Duration of the Project</b>	: 01. 05. 2013 – 30. 03. 2015
<b>Project Area</b>	: Jaffna, Kilinochchi, Mullativu, Mannar, Vavuniya, Trincomalee, Puttalam, Anuradhapura, Polonnaruwa
<b>Executing Agency</b>	: Ministry of Social Services



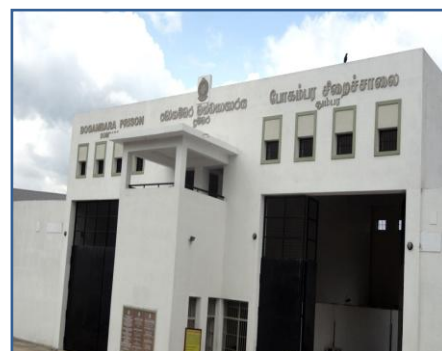
*Inauguration of Vocational Training Center  
at Jaffna*

The objective of this project is to assist the people with disabilities (PWDs) in nine districts through provision of vocational training for handicapped youth, improvement of two main vocational training centers, and provision of cash transfer to improve livelihoods of disabled persons.

Project Indicator / Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Trained Handicapped Youth	Skills of the disabled youth have not improved	Number	100	100	100	20 PWDs are having vocational training in Mannar District	200 beneficiaries and staff of the vocational training centers will be trained.	290 beneficiaries are currently receiving vocational training. Provision of training of 490 field officers is in progress. Out of this, 192 trainees have completed training and training for the rest of field officers will be completed by March 2015.
Disable persons received cash grants in 90 DS Divisions	53,801 people with disability have no proper livelihood support	Number	2,756	3,065	4,505	2,923	All 3,065 persons with disabilities will receive cash grants.	4,443 beneficiaries are receiving monthly payment of Rs. 3,000/- The Bank Accounts details of remaining 62 beneficiaries not receiving the allowance due to death or incorrect bank details are being processed.
Improved Vocational Training Centers (05 Centers)	Vocational Training Centers with outdated technology and old Machineries	%	2	3	-	Improved 02 Training Centers at Amunukumbura and Thelambuyaya are in progress. (80%)	03 Training Centers at Wattegama, Ketawala, and Seeduwa will be improved with modern technology and tool kits.	03 Training Centers at Wattegama, Ketawala, and Seeduwa have been improved with modern technology and tool kits.

## Relocation of Bogambara Prison at Pallekelle (Kandy)

Funding Agency	: Government of Sri Lanka
Total Estimated Cost	: Rs. 1927.04 Mn
Cumulative Expenditure Up to 2014	: Rs. 1182.53 Mn
Allocation 2014	: Rs. 400.00 Mn.
Expenditure as at Dec. 2014	: Rs. 192.92 Mn. (48%)
Duration of the Project	: 2012 - 2014
Project Area	: Dumbara, Pallekele
Implementing Agency	: Ministry of Rehabilitation and Prison Reforms



*New Prison - Pallekele*

The objective of this project is to provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian persons.

Project Indicator / Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets (%)			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Relocated Bogambara Prison at Pallekele	140 years old prison at the City Centre of Kandy	Percentage of Construction	50	30	20	Kitchen and stores – 100%	4 Nos. Of Guard's Quarters – 100%	Provision of required infrastructure facilities for relocated Pallekelle Prison has been completed.
						Convicted Offenders Building – 100%	Barracks building for 228 Male Guards – 100%	
						4 Nos. Of Guard's Quarters – 90%	Chief Jailer's Quarters – 100%	
						Barracks building for 228 Male Guards – 74%	Bachelor Barrack for 10 Jailers – 100%	
						Chief Jailer's Quarters – 99%	Barracks building for 75 Female Guards – 100%	
						Bachelor Barrack for 10 Jailers – 89%	Elevated Water tank – 52%	
						Barracks building for 75 Female Guards – 95%	Generator Room – 85%	
						Elevated Water tank – 12%	Jailer grade (I) – 100%	
						Generator Room – 62%	Visitor waiting area – 68%	
						Jailer grade I – 67%	Main treatment plant – 100%	

Project Indicator / Output	Baseline at the Project Appraisal	Unit of Measure	Project Targets (%)			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
						Visitor waiting area – 50%	Internal waste and Sewer network – 100%	
						Main treatment plant – 80%	CECB panel room – 100%	
						Internal waste and Sewer network – 85%		

**Progress of the Projects (Total cost estimate between Rs. 50-500 Million) as at 31st December 2014**

**Social Protection Sector**

No.	Name of the Project	Expected Output	Financial Progress (Rs.Mn)			Physical Progress		
			Cumulative up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)
1	Provision of Water and Sanitation facilities for resettled families in Northern and Eastern Province <b>Location:</b> Jaffna, Kilinochchi, Mullaitivu, Mannar, Vavuniya, Ampara, Batticaloa and Trincomalee <b>TEC:</b> Rs. 315.55 Mn <b>Duration:</b> 2013 -2015	Construction of Toilets, Dug Wells, Tube Wells and Water Supply Connections	150	150	150	No. of toilets – 2182	2182	Fully Completed.
						Tube Wells - 06	6	Fully Completed.
						No. of Dug Wells – 86	86	Fully completed.
						Water Supply Connection - 708	708	Provided.
2	Welioya Housing Project – Stage II <b>Location:</b> Mullaitivu, <b>TEC:</b> Rs. 107.10 Mn <b>Duration:</b> 2013 -2014	Construction of New Houses - 357	38	40	38	257	357	Foundation completed – 01 Up to window level - 10 Up to roof level - 89 Fully completed - 257
3	Kepapillavu Housing Project <b>Location:</b> Kepapillavu <b>TEC:</b> Rs. 57.20 Mn <b>Duration:</b> 2013 -2014	Construction of 78 new houses, Construction of 12 Km internal road, Construction of a box culvert, Construction of a common hall and Construction of 4 agriculture wells	25	25	25	76	78	Roof level completed - 02 Fully completed - 76
						12 Km internal road, Box culvert, Common Hall and 4 Agriculture have been completed.	Completed in 2013.	
4	Financial Support for Elderly over 70 years of age <b>Location :</b> All Island <b>Duration:</b> Annual Programme	Payment of monthly allowance Rs. 1,000.00 for elders over 70 years of age	–	2,650	2,250	–	254,000 Persons	254,000 Persons
5	Support for Low Income Disable Persons <b>Location :</b> All Island <b>Duration:</b> Annual Programme	Monthly Allowance for disables families Rs. 3,000.00	–	600	600	–	16,600 Families	16,600 Families

**Progress of the Projects (Total cost estimate between Rs. 50-500 Million) as at 31st December 2014**

**Social Protection Sector**

No.	Name of the Project	Expected Output	Financial Progress (Rs.Mn)			Physical Progress		
			Cumulative up to 2014	Allocation 2014	Expenditure (Dec. 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)
6	Housing Assistance for persons with disabilities (Source of fund is "Supiri Vasana Sampatha") <b>Location</b> : All Island <b>Duration</b> : Annual Programme	Financial assistance for person with disabilities	–	75	68	–	On request	224 families
7	Programme for the Prevention of Child Abuse and Violence Against Women <b>Location</b> : All Island <b>TEC</b> - Rs. 700.00 Mn <b>Duration</b> - 2014 -2015	Expanded field level services at Divisional Secretariats to facilitate prevention of child abuse and violence against women	–	700	674	–		
<b>Main activities</b>								
I	Strengthening of Child and Women Units in Police		–	220	205	–	33 Units	30 Units
II	Strengthening of livelihood of widows and women headed families		–	78	75	–	1,409 Women headed households and widows	1,375 Women headed households and widows
III	Establishment of development units for children and women in all Divisional Secretariat Divisions		–	5	3.5	–	50 Units	45 Units
IV	Establishment of a Safe Home for children		–	133	133	–	6 homes	6 homes
V	Development of Day Care Centers for the protection of early child hood		–	70	65	–	6 Day Care Centers	6 Day Care Centers
VI	Provide financial assistance to the children to meet the educational requirements		–	195	192	–	190 Children	190 Children
8	Fresh Milk for Children aged between 2-5 Years <b>Location</b> : All Island <b>Duration</b> : Annual Programme	Distributed fresh milk for children who attend Pre-School maintained by Early Childhood Development Centers	–	250	129	–	250,000 beneficiaries	176,262 beneficiaries

## SAARC Cultural Centre –Matara

**Funding Agency** : Government of Sri Lanka

**Total Estimated cost** : Rs 1541 million

**Cumulative Financial** : Rs 494.10 million

**Progress (as at 31<sup>st</sup> Dec. 2014)**

**Allocation 2014** : Rs 140.00 million

**Expenditure** : Rs 132.32 million  
(as at 31<sup>st</sup> Dec. 2014)

**Duration of the Project** : 2011 - 2015



SAARC Main Building

Objective of this project is to preserve the regional cultural heritage and build the co-operation among different traditions and advanced cultural diversities.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2014 (%)			Remarks
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)	
Construction of Main Building	Absence of a regional cultural centre to build the co- operation among SAARC countries to enhance and preserve cultural diversity.	Percentage	40	90	100	40	90 ( Will be completed)	80	The project cost has been increased due to change of scope, many times. Therefore constructio ns of training center and hostels are halted due to inadequacy of financial allocation.
Construction of Training center			40	80	100	40	80	75	
Hostels, Quarters for professionals, separate accommodation for SAARC countries			0.5	5	100	Contract awarded (0.5%)	Remaining activities will be continued in 2015 (5%)	Foundatio n of the building has been completed (5%)	

**Progress of the projects (total cost estimate between Rs.50-500 million) as at 31<sup>st</sup> December 2014**

**Ministry of Culture and the Arts**

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress				Remarks
		Cumulative-up to 2014	Allocation - 2014	Expenditure (31 <sup>st</sup> Dec 2014)	Cumulative up to 2014	Target 2014	Progress (June 2014)	Progress (31 <sup>st</sup> Dec 2014)	
Construction of Cultural Centre and Tsunami Research Institute.  <b>Location:</b> Hikkaduwa. <b>TEC</b> - Rs. 353 mn <b>Duration</b> - 2011 -2015	<b>Stage 1</b> - Construction of Information Centre, Library and Administrative Office  <b>Stage 2</b> - Auditorium, Cafeteria (facilities to cater 100 people at once and suitable to foreigners as well), Hostel, & the Car Park  <b>Stage 3</b> - Residential Facilities (purchasing of necessary furniture & equipment)	78	50	1.44	Stage-1 has been completed	Landscape design and opening of the cultural centre	Landscape design is pending	No progress during June-December	University of Colombo has not submitted the designed Landscape report.
Renovation Project of Elphinstone Art Theatre.  <b>Location</b> - Colombo <b>TEC</b> -Rs. 286 mn <b>Duration</b> – 2012- 2015	Comprehensive Renovation to Elphinston Theatre	47	28	28	Renovation of roof and re-building of walls have been completed.	Procurement of electrical system, supply of auditorium seats, sounds and silent type generator (50%)	In progress (Part of auditorium seats, sounds and electrical system procured - 50%)	Target has been completed	No Issues
Renovation and development of the buildings of the John De Silva Memorial Theatre and the National Art Gallery.  <b>Location</b> - Colombo <b>TEC</b> - Rs. 322.7 mn <b>Duration</b> - 2012- 2015	Provide modern facilities for the spectators.	13	13	13	John De Silva Theatre was demolished	Tender process (Tender opening due on 15 <sup>th</sup> August)	Tender process on schedule.	Tender process has been completed. 90% of the foundation has been completed	

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress				Remarks
		Cumulative-up to 2014	Allocation - 2014	Expenditure (31 <sup>st</sup> Dec 2014)	Cumulative up to 2014	Target 2014	Progress (June 2014)	Progress (31 <sup>st</sup> Dec 2014)	
Construction of Kundasale Kala Nikethanaya.  <b>Location-</b> Kundasale <b>TEC -</b> Rs. 465 mn <b>Duration -</b> 2008- 2014	Establish a National Arts Centre fully – equipped with physical, technical and intellectual resources.	160	25	25	Constructions of stage 01 has been completed	Training hall 01 & 02 (100% )	95% Completed	95% Completed	
						Dressing room for open-air theatre (100%)	10% Completed	70% Completed	
						Construction of water tank (100% by June)	90% Completed	95% Completed	
						2 Hostels for male and female (100% by November)	10% Completed	15% Completed Foundation has been started and payment has to be done.	

## Vidyalankara International Buddhist Center Kelaniya (Stage V)

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Estimated cost</b>	: Rs 684.60 million
<b>Cumulative Financial</b>	: Rs 119.82 million
<b>Progress</b> (as at 31 <sup>st</sup> Dec. 2014)	
<b>Allocation 2014</b>	: Rs 70.00 million
<b>Expenditure</b>	: Rs 69.82 million (as at 31 <sup>st</sup> Dec. 2014)
<b>Duration of the Project</b>	: 2013 - 2015
<b>Project Area</b>	: Kelaniya
<b>Implementing Agency</b>	: Ministry of Buddha Sasana & Religious Affairs

Objective of this project is to establishment of an International Buddhist Conference Hall at the Vidyalankara Privena premises.

Project Indicator/Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2014(%)			Remarks
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)	
Construction of International Buddhist Conference Hall	Main building has been constructed. Finishing works to be completed.	Finishing works, electricity, and other facilities of the conference hall	7	20	100	7	20	20	Target has been achieved.

**Progress of the projects (total cost estimate between Rs.50-500 million) as at 31<sup>st</sup> December 2014**

**Ministry of National Languages & Social Integration**

Name of the Project	Expected Output	Financial Progress (Rs. Mn)			Physical Progress (%)			
		Cumulative- Up to 2014	Allocation - 2014	Expenditure (31 <sup>st</sup> December 2014)	Cumulative up to 2014	Target 2014	Progress (June 2014)	As at (31 <sup>st</sup> December 2014)
Strengthening Enforcement of Law, Access to Justice and Social Integration Project  Funding Agency -UNDP  <b>TEC-</b> Rs. 420 mn(US.\$- 4) <b>Location:</b> North Central, Eastern, Sabaragamuwa, Northern, Uva <b>Duration</b> - 2013- 2017 <b>Allocation</b> - Rs.100.10 mn <b>Expenditure-</b> Rs.38.96 mn	National institutions and actors (state and civic) have stronger capacities for policy-making and policy actions	-	24.71	17.82	-	6	0.29	4
	Increased engagement by youth and women in social integration and reconciliation actions	-	28.68	21.14	-	7	1.2	5
Facilitating Local Initiative for Conflict Transformation (FLICT)  <b>Funding Agency</b> - EU- German <b>Location:</b> North Central, Eastern, Sabaragamuwa, Northern, Uva <b>Duration</b> - 2014- 2017 <b>TEC-</b> Rs .437.5mn ( Euros - 2.5)	<ul style="list-style-type: none"> <li>• A National Policy on Social Integration and a plan for its implementation</li> <li>• Expanded training programmes on Social Integration.</li> <li>• Improved capacity of Local Governments to address needs of citizens in a participatory manner.</li> </ul>	-	187	141.50 ***	-	40	15	32***

\*\*\* Expenditure / Physical Progress – for as at 31<sup>st</sup> September 2014

## National Languages Project (NLP)

<b>Funding Agency</b>	: Government of Canada
<b>Total Estimated cost</b>	: Rs 677 million (CAN.\$-5.68)
<b>Cumulative Financial</b>	: Rs 525.21 million
<b>Progress</b> (as at 31 <sup>st</sup> Sep. 2014)	
<b>Allocation 2014</b>	: Rs 166.48 million
<b>Expenditure</b>	: Rs 84.47 million
	(as at 31 December 2014)
<b>Duration of the Project</b>	: 2012 - 2014
<b>Project Area</b>	: Island wide
<b>Implementing Agency</b>	: Ministry of National Languages & Social Integration

Objective of this project is to enhance: public sector leadership of official language policy and programs; awareness about and support for language rights bilingualism and linguistic diversity among the public and; innovative models of bilingual and tri lingual local service delivery in critical geographic areas that promote gender equality, good governance and social cohesion.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)					Cumulative Progress in 2014(%)		
			2011	2012	2013	2014	2015	As at January	As at December (Anticipated)	As at Decemb er (Actual)
Support Institutional strengthening on the M/National Languages and Social Integration	Social integration for increased respect for language diversity and language rights within the public service and among the citizenry	Percentage	8	26	53	87	100	69	87	87
Public Engagement			10	31	63	91	100	56	91	68
Translation and Interpreting services			10	30	60	88	100	56	88	70
Innovative Models of local service delivery			14	44	88	98	100	80	98	95

**Progress of the projects (total cost estimate between Rs.50-500 million) as at 31<sup>st</sup> December 2014**

**Ministry of Buddha Sasana & Religious Affairs**

Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress			
		Cumulative (31 <sup>st</sup> Dec. 2014)	Allocation - 2014	Expenditure (31 <sup>st</sup> Dec. 2014)	Cumulative (31 <sup>st</sup> Dec. 2014)	Target 2014	Progress (June 2014)	Progress (31 <sup>st</sup> Dec. 2014)
Development of 2600 under developed Dhamma Schools. (Rs.100,000 for the building construction and Rs.50,000 for furniture will be provided for each Dhamma schools)  <b>Location:</b> all Island <b>TEC</b> - Rs. 390 mn <b>Duration</b> - 2012 -2015 <b>Allocation</b> 2014 : 90 mn	Development of 2600 under development Dhamma Schools.	255	90	90	1698 Dhamma Schools developed	600	600 Dhamma Schools received funds.	All planned activities have been completed
Sacred Area Development (Annual Programme -2014)  <b>Location-</b> All Island <b>Allocation</b> 2014 -104.80 mn	Construction and renovation of buildings in 79 sacred places. (Such as temples, and kovils)	105	105	105	100%	100%	100%	All planned activities have been completed
Dutugamunu Pilgrims Rest in Lumbini, (Nepal).  <b>Location-</b> Lumbini, (Nepal). <b>TEC</b> - Rs. 127.20 mn <b>Duration</b> - 2013- 2014 <b>Allocation</b> 2014 : 53.20 mn	Establish of Dutugamunu Pilgrims Rest in Lumbini Temple	127	53	53	100%	100%	100%	Project has been Completed

## Second North East Irrigated Agricultural Project (Re-awakening Project)

<b>Funding Agency</b>	: The World Bank / IDA
<b>Total Cost</b>	: Rs. 16,546.66 million
<b>Cumulative Expenditure</b>	: Rs.14,993.37 million up to 2014
<b>Allocation 2014</b>	: Rs. 1,625 Mn
<b>Expenditure</b>	: Rs. 1,562.34 Mn As at December 2014
<b>Duration of the Project</b>	: 03.01.2005 – 31.12.2014
<b>Project area</b>	: Northern, Eastern, North Central, Uva and North Western provinces
<b>Executing Agency</b>	: Ministry of Economic Development



*Livelihood development activities-  
Handicrafts business Batticaloa*

The objective of the project is to help conflict and / or flood affected communities in villages in North and East provinces and the adjoining areas by, rehabilitating rural roads and providing safe drinking water facilities. In addition, restoration of livelihoods, enhancement of agricultural production and incomes will also be addressed by the project.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2011	2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Households benefited from improved livelihood opportunities	Lack of livelihood opportunities	No.	123,000	148,000	203,000	293,000	283,087	293,000	293,000
The land area irrigated and rehabilitated for agriculture	Low usage of land acres for agricultural purposes	Acre	19,200	30,000	70,000	146,000	54,670	146,000	146,000
Increased no. of members of the VDOs	Lack of community based organization	No.	-	-	113,775	141,884	113,775 ( 63% of villages) Persons are members of VDOs	No change expected	113,775 ( 63% of villages) Persons are members of VDOs

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2011	2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at December
At least 50 percent of VDO members obtain financing for livelihood development	Insufficient sources for financing for livelihood development	No.			85,961	91,919	85,961 Persons (45 % of villagers) received financial support for livelihood development	No change expected	91,919 Persons (48 % of villagers) received financial support for livelihood development
At least 30 percent village youth and ex-combatants assisted with livelihood support	Ex-combatants with no livelihood	No.			30,000	39,984	37,796 Persons assisted	No change expected	39,984 Persons assisted
At least 1,000 jobs created	Lack of jobs	No.	1,000	2,000	3,000	4,000	1876 jobs created	No change expected	1876 jobs created
Rural roads rehabilitated	Badly damaged existing roads were	Km	842	1142	1642	2534	2,216 km of rural roads were rehabilitated	No change expected	2,534km of rural roads were rehabilitated
Piped household water connections	No pipe born water facilities	No. (HH)	-	5,000	8,000	10,000	60,213	60,213	60,213
<b>Component 1 : Village Rehabilitation and Development</b>									
Community based organizations formed	No CBOs	No.	299	499	599	699	1513	1,518	1,518
Established greenhouse farming activities	No greenhouse farming	No.	-	1,500	2,000	2,228 Revised	998	No change expected	2228
Improved Community water points constructed or rehabilitated	No proper water supply system	No.	-	-	600	813	752	No change expected	1242
Rehabilitated Village roads	Badly damaged village roads	Km	842	852	867	937	1,185	No change expected	1,228

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2011	2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at December
At least 50 percent persons (disadvantaged youth/Vulnerable) obtained employment after skill training,	Lack of employment for vulnerable youth	No.		5,000	10,000	47,338	10,215	47,338	47,338
Hectares serviced by rehabilitated minor irrigation schemes	No properly maintained minor irrigation schemes	Ha	-	5,000	13,000	29,000	42,858	No change expected	No change
Hectares serviced by rehabilitated small scale irrigation schemes (Incremental)	Damaged small scale irrigation schemes	Ha	19,200	64,200	80,000	117,200	27,823	117,200	30,000
Rural agricultural roads rehabilitated	Badly damaged agricultural roads	km	-	140	200	630	645	1,031	850

## Puraneguma- Inter Divisional, Rural and Small Township Development Initiative for the North and East Provinces - (NELSIP)

<b>Funding Agency</b>	: The World Bank/ DFAT Trust fund
<b>Total Cost</b>	: Rs. 12,787.50 million
<b>Cumulative Expenditure</b>	: Rs. 8923.50 million up to 2014
<b>Allocation 2014</b>	: 2800 million
<b>Expenditure</b>	: 2,729.79 million as at December 2014
<b>Duration of the Project</b>	: 15.07. 2010 – 31. 12.2013
<b>Project Area</b>	: Northern , Eastern, North Central, Uva and North Western Provinces
<b>Executing Agency</b>	: Ministry of Economic Development



*Shopping complex at  
Addalaichenai, Ampara*

The objective of the project is to support Local Authorities in the Northern, Eastern and the adjoining provinces to deliver services and local infrastructure in a responsive and accountable manner.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target			Cumulative Progress in 2014		
			2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at November
1000 km of Roads Constructed/ Rehabilitated	Severely damaged 1000 km of roads	Km & Nos	518.99 km & 6 bridges	614.09 km & 10 bridges	656.42 Km roads & 10Bridges	503 km & 8 bridges constructed	656.42 Km roads & 10Bridges Will be completed	622.72 km of roads & 10 bridges constructed
Drainage systems constructed	245,000m need to be repaired	meters	31,492 m	38,030 m	38,734 m	32,660m of drainages constructed	38,734 m Will be completed	35,834m of drainages constructed
Water points constructed	No proper water connection for around 450 house holds	Number of water points	06	08	08	05	08	07
Parks and Playgrounds established	Lack of recreation facilities available	Number	30	37	41	18	41	37
Rural Electrification	No electricity facility	Km	16.3	28.3	28.3 km electricity line & 2 solar street lamps	16.3 km of electricity distribution lines established	28.3 km electricity line & 2 solar street lamps	21.3 km of electricity distribution lines established

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target			Cumulative Progress in 2013		
			2012	2013	2014	January 2014	As at December (Anticipated)	December (Actual)
Rural markets, slaughter houses constructed	No rural markets	Number	67	94	102	50 rural markets constructed	102	81 rural markets constructed
Strengthening of Local Authority (construction of office buildings)	25	Number	2	5	25	06 buildings constructed	25	21 buildings constructed
Small Township facilities such as Library buildings, Crematorium, daycare center, cultural hall constructed	50	Number	15	27	46	06 buildings constructed	46	32 buildings constructed

## Second Community Development and livelihood Improvement Project

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 12,378 million
<b>Cumulative Expenditure up to 2014</b>	: Rs. 9,782 million
<b>Allocation 2014</b>	: Rs. 2,100 Mn
<b>Expenditure as at December</b>	: Rs. 1,893.53 Mn
<b>Duration of the project</b>	: 2009-2014
<b>Project Area</b>	: Uva, North Central, Southern, Central, North, western, and Sabaragamuwa Provinces



*Skill Training Program for preparing shoes and bags at Walapane, Nuwaleiya*

The objectives of the project is to improve inter and intra village connectivity , established village development organizations to improve the accessibility of sustainable livelihood , strengthening capacities of the existing local level agencies to implement the national programs using the Community Driven Development (CDD) approach)

Indicator	Baseline at the Project Appraisal	Unit of Measurements	Cumulative Project Target		Cumulative Progress in 2014		
			2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Intra Village Development							
Developed & strengthening village organizations (Vos)	No properly functionin g VOs	No. of VOs	2044	No change	2044	No change	No change
Established village savings & credit organizations	Lack of income generating activities	No. of VSCOs	1914	No change	1842	1842 ( inactive 202)	1842 ( VOs represented 39,049 small groups with 213207 house holds )
Developed Rural Road	Existing roads were badly damaged	Km	4529	5364	4488 completed	No change	5364 km completed

Indicator	Baseline at the Project Appraisal	Unit of Measurements	Cumulative Project Target		Cumulative Progress in 2014		
			2013	2014	January 2014	As at December (Anticipated)	
Constructed bridges, culverts and causeways	Existing bridges, culverts were badly damaged	No. of bridges, culverts	391	482	389 completed	No change	482 completed
Constructed drinking Water Projects	No proper water facilities	No.	418	544	418 completed	544 completed	544 completed
Constructed irrigation Projects	No properly maintained irrigation schemes	No. of projects	120	168	114 completed	No change	168 complete
Constructed Multi- purpose Building Projects	Requirement of various infrastructure	No	811	943	812 completed	completed	943 completed
Constructed Sanitary Projects	Inadequate sanitary facilities	No	525	718	504 completed	No change	718 completed
Constructed other projects	Inadequate other infrastructures facilities	No	1019	1168	1007 completed	No change	1168 completed
<b>Inter- village Development</b>							
Strengthening of Pradesiya Sabha staff capacity	Lack of monitoring capacity	No. of monitoring units trained	10	11	10 Pradeshiya Sabhas operation & Monitoring units trained	trained	11 Pradeshiya Sabhas operation & Monitoring units trained
Infrastructure sub project (Pradeshiya Sabha Inter Connectivity )- Roads, Bridges, Community halls & fairs	No proper infrastructure facilities	No of Sub projects constructed	37	67	30 completed	67 completed	67completed
<b>Public,Private &amp; people Sector Partnerships</b>							
Agricultural Productivity Improvement and Crop Promotion Programm through Producer Groups	Inadequate Producer Groups	No. of Producer Groups formed	438	560	438 of Producer Groups formed	560 Producer Groups will be formed	438 producer groups formed

## Conflict Affected Region Emergency (CARE) Project

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 19,053 Mn
<b>Cumulative Expenditure</b>	: Rs 13,211 million up to 2014
<b>Allocation 2014</b>	: Rs. 6,896 Mn
<b>Expenditure</b>	: Rs. 2,991 Mn as at December 2014
<b>Duration of the Project</b>	: 2010 – Sep. 2014
<b>Project area</b>	: Northern, Eastern, North Central, Uva and North Western provinces
<b>Executing Agency</b>	: Ministry of Economic Development Development



*Point Pedro- Water Intake, Transmission Mains, Water Tower, Ground Reservoir, Office and Stores*

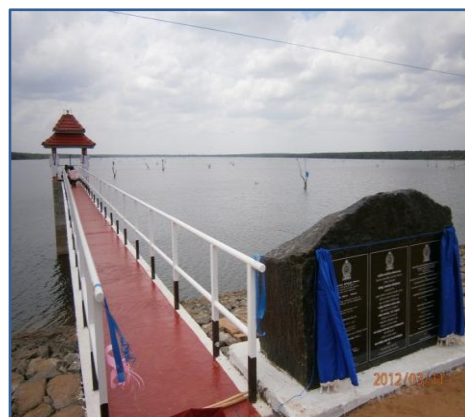
The objective of the project is to significantly expand and strengthen the urgently needed reconstruction of essential infrastructure, administrative services, and creation of livelihood and sustainable employment opportunities in the conflict affected areas. The project will focus primarily on the Northern Province and some components and some adjoining villages in the North Central and the eastern province.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target		Cumulative Progress in 2014		
			2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Component A : National Roads (Road Development Authority)							
Rehabilitation Mankulam – Vellankulam Roads	Severely damaged 37.81 km of roads	Km	37.81	37.81	68% completed	Completed	Completed
Pranthan Pooneryn Road	Severely damaged 25.74 km of roads	Km	25.74	25.74	completed	Completed	Completed
Northern Provincial Road	Provincial Roads badly damaged	Packages	33	33	27-completed6-nearly completed	Completed	Completed
North Central Provincial Roads	Provincial Roads badly damaged	Packages	4	4	4 packages completed	Completed	Completed
Component B: Electricity and Water Supply (Ceylon Electricity Board and National Water Supply Board)							
Chunnakam Grit Station and Kilinochchi-Chunnakam HT Line	No electricity facility	No of sub projects	2	2	completed	Completed	completed
Point Pedro Water Supply Scheme	No proper water connection	Packages	5	5	5 packages including civil works completed	completed	completed
Echchalampattu	No proper	Schemes	1	1	Tower,		

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target		Cumulative Progress in 2014		
			2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Water Supply Scheme	water connection				Transmission main & distribution 75% completed and other 2 packages including Intake & Treatment Plant are in Progress.	completed.	Tower, Transmission main & distribution 94% completed and other 2 packages including Intake & Treatment Plant 100% completed.
<b>Component C : Irrigation Schemes (Department of Irrigation )</b>							
Irrigation Schemes ( Northern Province)	No properly maintained minor irrigation schemes	No of contracts	208	208	201- completed	completed	208- completed
Irrigation Schemes ( North Central Province)	No properly maintained minor irrigation schemes	No of contracts	10	10	4- completed	10 will be completed	8 – completed ( Overall 80% completed)
Desilting works/NCP	Many irrigation tanks reduced capacity	No of contracts	246	246	246-completed	completed	completed
Maintenance of Minor Irrigations Schemes	No properly maintained minor irrigation schemes		280	280	280- completed	completed	completed
Administration Building		packages	33	33	29- completed	completed	33- completed
<b>Component D : Construction of Court Complexes and bungalows for Judges (Ministry of Justice )</b>							
Construction of three Court Complexes including bungalows for Judges at Chavakachcheri, Mallakam and kaytes- Jaffna District	Need of Court buildings and lack quarters for Judges	No of Court complexes	3	3	The construction of all three court complexes are 100% complete and functioning	completed	completed

## Emergency Northern Recovery Project (ENREP)

<b>Funding Agency</b>	: World Bank / Australian Agency for International Development
<b>Total Cost</b>	: Rs. 8,708 million
<b>Cumulative Expenditure</b>	: Rs. 8,294.81 million up to 2014
<b>Allocation 2014</b>	: Rs. 421 Mn
<b>Expenditure</b>	: Rs. 383.19 Mn as at December
<b>Duration of the project</b>	: 01.01.2010 – 31.03.2014
<b>Project Area</b>	: Northern & Eastern Provinces
<b>Executing Agency</b>	: Ministry of Economic Development



*Kalmadu tank*

The objective of this project is to help conflict and / or flood affected communities and villages in North, East and the adjoining areas by restoring their livelihoods, enhancing agricultural production and income, and building their capacity for sustainable social and economic reintegration.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2011	2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Component A : Emergency Assistance to the IDPs									
Abandoned farm lands cleared and ready for cultivation	19,000 ha of lands that belong to IDPs cannot be farmed due to thick vegetative growth	Hectares	1,500	2,600	7,600	7,600	7,207 ha of farm land cleared and 406.5 km defense bunds removed	Completed all identified activities	7,207 ha of farm land cleared and 406.5 km defense bunds removed
Farmers/fishermen received seeds or implements for first time after return	Inadequate livelihood opportunities for returnees	No.	1,500	1,500	6,000	6,600	2,523 farming households received seeds for first cultivation after return. 72,010 coconut seedlings have been distributed to IDP returnees. 12,273 families were benefitted by received plants through coconut nursery.	Completed all activities	14,796 families were benefitted by received plants.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2011	2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Component B : Cash for Work									
Returnees are provided with at least 50 days of employment in their villages immediately soon after the return	Zero number of employment opportunities for IDPs in the first 50-60 days after return	families	10,000	10,000	27,000	27,000	About 2,150,098 person days of labour created, 44,612 families in 283 GNDs benefitted and received cash grants worth of 4 million.	completed	Progress same as Jan. 2014
Component C : Rehabilitation and Reconstruction of Essential Public and Economic Infrastructure									
Rural Roads rehabilitated	1.200 km rural roads badly damaged	km	100	600	687	875	686.36 km of rural roads have been rehabilitated.	completed	Progress same as Jan. 2014
Returnees Provided with access to safe drinking water	Approximately 80,000 IDPs are lacking safe and regular drinking water supply	No.	4,000	24,000	30,000	30,000	1500 connections have been provided	completed	Progress same as Jan. 2014

## Protracted Relief Recovery Project

<b>Funding Agency</b>	: World Food Programme
<b>Total Cost</b>	: Rs. 9663 million.
<b>Cumulative Expenditure</b>	: Rs. 8,717.81. million up to 2014
<b>Allocation 2014</b>	: Rs.1,500 Mn
<b>Expenditure</b>	: Rs. 1,046 Mn as at December 2014
<b>Duration of the Project</b>	: 01.01.2002 – 31.12.2014
<b>Project Area</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of Economic



*Food Distribution under Food asset/Food for work programme at Mullaitivu*

The objective of the project is to ensure sufficient food for persons affected by disasters.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2011	2012	2013	2014	January 2014	As at December (Anticipated)	Actual as at December
Component 1: Vulnerable Group Feeding – (VGF)									
Essential food for displaced and recent returnee households distributed	No Proper foods distribution system	MT	133,718	150,805	154,814	156,704	147,548 Mt of essential food items distributed among displaced and returnee households	On demand	147,934.62 Mt of essential food items distributed among displaced and returnee households
Component 2 : Maternal and Child Health Nutrition (MCHN)									
Dry food packages provided for pregnant mothers and children aged 6-59 months	Lack of nutritional food supplements for pregnant mothers	MT	15,772	19,103	23,987	28,883	15,721 Mt of dry food packages provided for pregnant mothers and children aged 6-59 months	On demand	16,028.66 Mt of dry food packages provided for pregnant mothers
Component 3 : School Meal Programme (SMP)									
Food distribution programmes implemented targeting students in vulnerable families to ensure participation in education	Low nutrition students in families of low income group	MT	23,612	28,365	32,473	36,513	27,348 Mt of food packages distributed among students from vulnerable families	On demand	29,590 Mt of food packages distributed among students from vulnerable families

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013		
Component 4 : Food for Assistance / Food for Training (FFA/FFT)									
Food packages distributed ensuring full participation of livelihood training programmes	No adequate income for training students	MT	18,975	21,527	23,615	25,875	21,432 Mt of food distributed	On demand	25,540.04 Mt of food distributed

## Construction of New office Complex for the Western Provincial council

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 4,800 Mn
<b>Allocation 2014</b>	: Rs. 1,100 Mn
<b>Expenditure as at December 2014</b>	: Rs. 1,080.Mn
<b>Duration of the Project</b>	: 2014-2017
<b>Project area</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Local Government & Provincial Council

The objective of this project is to provide modern office with adequate facilities to ensure efficient public service delivery by the Western Provincial Council

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target				Cumulative Progress in 2014		
			2014	2015	2016	2017	January 2014	As at December (Anticipated)	Actual as at December
A modern office complex constructed with adequate facilities	The space and facilities of the existing office building of the W.P.C. inadequate for better service delivery	% of construction	10	30	70	100	Construction has been started in July 2014	20% of construction will be completed.	15% (Piling completed.

## Development of Emergency Response Capacity Project (Phase III)

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 279Mn
<b>Allocation 2014</b>	: Rs. 279 Mn
<b>Expenditure as at December 2014</b>	: Rs. 193.75Mn
<b>Duration of the Project</b>	: 2014-2016
<b>Project area</b>	: Ampara, Batticaloa, Jaffna
<b>Executing Agency</b>	: Ministry of Local Government & Provincial Council

The objective of this project is upgrading the disaster response network of the local authorities.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target			Cumulative Progress in 2014		
			2014	2015	2016	January 2014	As at December (Anticipated)	Actual as at December
Upgraded disaster response network in 03 districts. (Construction of fire station at Ampara, Batticaloa, and Jaffna)	Inadequate disaster response network.	% of construction	15	65	100	Construction started in July 2014	65% balance work will be completed.	Supply of Arial Platform contract awarded  Supply of Excavator with pontoon – completed  Construction of Jaffna fire station 25% of construction completed  Construction of fire station at Ampara & Akkaripattu –25% of construction completed  Construction of Batticaloa fire station - 25% 25% of construction completed

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## Local Government Enhancement Sector Project – Pura Neguma

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 8596 Mn
<b>Cumulative Expenditure</b>	: Rs 451.94 million up to Dec 2014
<b>Allocation 2015</b>	: Rs. 1900 Mn
<b>Expenditure</b>	: 790.94 Mn as at December 2014
<b>Duration of the Project</b>	: 2011 – 2016
<b>Project area</b>	: Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces
<b>Executing Agency</b>	: Ministry of Local Government & Provincial Council



Lunugamwehera Padeshiya Sabha Building



Rideemaliyadda – Weekly Fair

Objectives of this project is Strengthening the financial and technical capacities in Local Authorities in less developed areas in seven provinces with a view to deliver efficient public service.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target		Cumulative Progress in 2014		
			2014	2015	January 2014	As at December ( Anticipated)	Actual as at December
Component 1: Local Government Infrastructure and Service Delivery Improvement							
Constructed of multipurpose building: (Health centre with maternity and ayurvedic clinic, community halls ,Libraries, comfort centers , bus Stands and PS building) weekly fairs, agri based economic centers and public toilets	Requirement t of infrastructure	No. of constructions	Award around 160 packages	Award the balance 30 Packages	Bingiriya PS office, Huluganga Bridge (Panvila ) and Improvement of Public Toilet - Karandeniya completed.	Around 100 constructions will be completed.	157 Packages awarded. 10 constructions completed. 15 contracts under Bid Evaluation.
Component 2: Local Government Policy reform capacity building Project							
Simple IT solutions developed to improve LA Services : Issue of receipts and forms, assessment tax management system, application tracking system, grievance Re-dressal system	Absences of IT applications at LA level in service delivery	IT systems in place	Use of IT systems and relevant guide lines for service delivery at LAs	Use of IT systems and relevant guide lines for service delivery at LAs	Implemented in Reedigama Pradeshiya Sabha	IT Solution will be improved.	Simple IT systems developed.  Training imparted to trainers identified in all provinces.

Indicator	Baseline at the Project Appraisal	Unit of Measurement	Cumulative Project Target		Cumulative Progress in 2014		
			2014	2015	January 2014	As at December ( Anticipated)	Actual as at December
Reform Plans for 108 LAs to improve service deliveries	Ad- hoc programme implementation at LAs	Number of plans	Preparation of reform plans for 108 Local Authorities and commence implementation	Implement reform plans in all Pradeshia Sabhas atleast to 70 %	Implementation of Reform Plans (40 %)	Implementation of reform plans (70 %)	Reform Plans prepared in 108 Pradeshia Sabhas and implemnetation commenced

***AGRICULTURE, IRRIGATION &  
ENVIRONMENT***

## Accelerated Seed Farms Development Programme (B.P -2011)

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.800 million
<b>Cumulative Expenditure</b>	: Rs. 542.6 million (As at December 2014)
<b>Allocation 2014</b>	: Rs. 150 million
<b>Expenditure 2014</b>	: Rs. 150 million (As at December 2014)
<b>Duration</b>	: 2011 - 2016
<b>Project Areas</b>	: Anuradhapura, Gampaha, Hambantota, Kandy, Killinochchi, Nuwara Eliya, Polonnaruwa
<b>Executing Agency</b>	: Ministry of Agriculture



The objective of the project is to improve the infrastructure facilities in seed farms.

Indicator	Baseline at the project appraisal	Unit of Measure	Project Targets			Cumulative progress in 2014		
			Up to 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 1 : Development of irrigation systems and water availability								
Rehabilitation of reservoirs	08	No. of reservoirs	12	05	-	15	02	02
Construction of reservoirs	03	No. of reservoirs	05	03	-	08	No change	No change
Improvement of lift and main irrigation systems, canals and drainage canals	16	No. of irrigation systems	11	08	-	18	01	01
Establishment of drip and sprinkler	10	No. of systems	08	07	01	10	01	01
Construction and rehabilitation of agro well	05	No. of agro well	03	01	-	03	01	01
Construction and rehabilitation of deep well	-	No. of deep well	08	03	-	10	No change	No change

Indicator	Baseline at the project appraisal	Unit of Measure	Project Targets			Cumulative progress in 2014		
			Up to 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 2 : Agriculture construction								
Construction of office buildings, Stores & Quarters	101	No. of buildings	04	02	04	06	04	04
Construction of plant house, net house and poly tunnel	09	No. of houses	07	10	-	16	All construction will be completed.	17
Soil conservation and Land development	466.2	ha	16	38.5	-	45.5	No change	No change
Development of OFC, vegetables, fruit crop fields, coconut and other cultivations	80	ha	16	23	-	39	No change	No change
Construction of fences	35,000	m	29,000	17,100	15,000	38,100	15,000	15,000
Component 3 : Sales promotion and training								
Construction of new sales centre	02	No. of sales centre	02	02	02	03	Construction of 02 centers will be completed.	02
Construction of net houses for sales centers	08	No. of net houses	01	06	04	04	Construction of all net houses will be completed.	06

**End year Progress of the projects (Rs. 50-500 million) as at December 2014**

**Ministry of Agriculture**

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
1	Special Programme for establishment of food security (MOA) <b>Location</b> - All Island <b>TEC</b> - Rs. 420 mn <b>Duration</b> - 2014	Increase the seeds availability, produce high quality seeds, popularize the third season and off season cultivation	-	420	221.12	221.12	Implement crop production programme in 18 districts.	3.9 Mt of chillie have been distributed among 4,000 farmers.	-
							Selection of 300 commercial farmers and supply inputs/equipments (50% share).	1000 commercial farmers have been selected and equipments have been supplied.	
							Selection of 750 Agri Entrepreneurs from all 25 districts who are interested in agriculture.	876 entrepreneurs have been selected from 25 districts.	
2	Development of new hybrids and open pollinated varieties of Chilli, Maize and Big Onion (DOA) <b>Location</b> - All Island <b>TEC</b> - Rs. 400 mn <b>Duration</b> - 2013 - 2016	Developed green and dry chilli hybrids	44.3	100	88.62	8 laboratories, 3 stores and 2 cold rooms had been developed. 140 new crosses had been produced.	Development of 100 green and dry chilli hybrids.	Activities to produce 53 new crosses of chilli hybrids have been carried out.	-
		Developed new maize hybrids					Make 10 single crosses from newly received CIMMITY inbreds	Land preparation for planting parental lines to make 10 new crosses is being done.	
		Developed new big onion hybrids					Carry out 3 new crosses to develop new big onion hybrids.	3 new crosses for big onion have been done.	

**End year Progress of the projects (Rs. 50-500 million) as at December 2014**

**Ministry of Agriculture**

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
3	Implementation of National Agricultural Research Plan (NARP) (DOA) <b>Location</b> - Kandy, Colombo, Kalutara, Anuradhapura, Hambantota, Kurunegala <b>TEC</b> - Rs. 370 mn <b>Duration</b> - 2011 - 2016	Conducting research activities	136.4	50	42.46	Researches on horticulture, field crop, rice, natural resource management (NRM), farm machinery activities are in progress.	49 research activities are being carried out through research divisions of the DOA.	43 researches are being conducted.	Allocation has been revised into Rs. 42.5 mn
4	Improvement of School of Agriculture (SoA) (DOA) <b>Location</b> - Karapincha, Kundasale, Palwehera, Angunukolapelessa, Vauniya <b>TEC</b> - Rs. 350 mn <b>Duration</b> - 2014 - 2015	Laboratory complex at Karapincha SoA	-	250	74.47	-	Completion of laboratory complex at Karapincha SoA	Laboratory complex at Karapincha SoA had been completed.	-
		Renovated of hostels at Kundasale SoA					Construction of new hostel and renovation of Wijerama hostel and Ilankoon hostel at Kundasale SoA.	Construction of new hostel work commenced.	
		Constructed 02 new building complex at Palwehera and Angunukolapelessa SoA					Construction of 02 new building complex with class room and library at Palwehera and Angunukolapelessa SoA.	Construction of 02 new building has been started and work is in progress.	
		Constructed hostel at Vauniya SoA					Construction of hostel with 14 rooms for girls and procurement of furniture for Vauniya SoA.	construction work is in progress.	

### End year Progress of the projects (Rs. 50-500 million) as at December 2014

#### Ministry of Agriculture

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
5	Construction of a new building for Audio Visual Centre (DOA) <b>Location</b> - Central province <b>TEC</b> - Rs. 327 mn <b>Duration</b> - 2013 - 2015	Constructed new building	106.6	175	84.5	Construction has been handed over to the State Engineering Corporation.	Construction of new building.	Ground floor slab and 5th floor slab has been completed.	Allocation has been revised into Rs. 90.17 mn
6	Strengthening of seeds certification (DOA) <b>Location</b> - Central province <b>TEC</b> - Rs. 265 mn <b>Duration</b> - 2013 - 2016	Constructed new Seed Certification Service (SCS) building at Kundasale, Karadiyan Aru and Labuduwa.	103.2	50	30.17	New twin residential quarter at Gannoruwa has been completed. Regional office - Kundasale-75%, Karandiyannaru 75%, Labuduwa-90% and new germination room at Alutharama 60%, post control field office and stores at Bata Atha - 99% have been completed.	Construction of new Seed Certification Service (SCS) building at Kundasale, Karadiyan Aru and Labuduwa.	Kundasale, Karadiyan Aru and Labuduwa SCS buildings had been constructed.	Allocation has been revised into Rs. 40 mn
		Constructed new twin residential quarter at Gannoruwa					Construction of new twin residential quarter at Gannoruwa	New twin residential quarter at Gannoruwa had been constructed.	
		Constructed new germination room at Alutharama					Construction of new germination room at Alutharama	New germination room at Alutharama had been constructed.	
		Constructed new trial field office and circuit bungalow at Bata-ata					Construction of new trial field office and circuit bungalow at Bata-ata	Trial field office and circuit bungalow at Bata-ata had been constructed.	
7	Construction of new hostel at school of Agriculture, Palwehera (DOA) <b>Location</b> - Palwehera <b>TEC</b> - Rs. 221 mn <b>Duration</b> - 2013 - 2015	Constructed new hostel	-	160	46.2	Preparation of estimate and architectural design have been completed. Construction work handed over to the Buildings Department of Central Province.	Soil testing and construction of new hostel.	Soil testing has been done and construction is in progress.	Allocation has been revised into Rs. 10 mn

**End year Progress of the projects (Rs. 50-500 million) as at December 2014**

**Ministry of Agriculture**

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
8	Minimize potential adverse effects of Agro Chemical on human health and environment. (DOA) <b>Location</b> - Kandy <b>TEC</b> - Rs. 200 mn <b>Duration</b> - 2013 - 2016	Purchased Inductively Coupled Plasma Mass Spectra Photometer (ICPMS) and Micro Digester. Increase public awareness on effects of Agro Chemical on human health and environment	0.5	50	47.2	ICPMS machine have been purchased.	Purchasing lab equipments	ICP -MS with Accessories, Spectrophotomete and Sample Digester unit(Lab Iquipment) have been purchased.	Allocation has been revised into Rs. 40 mn
9	Big Onion seed production programme (MOA) <b>Location</b> - All Island <b>TEC</b> - Rs. 180 mn <b>Duration</b> - 2011 - 2016	Produce adequate true seeds.	32.7	30	15.4	14,750 kg of big onion mother bulbs have been distributed to produce true seeds. 19 protection shelters (from rain) have been distributed.	Supply 38,600 kg of mother bulbs to produce adequate true seeds (450,000 kg). Provide racks/ crates. Conduct training programme about vernalisation.	23,172 kg of mother bulb have been supplied. 10 farmers and 02 officers have been given opportunity to visit India on an educational tour (training). 12 training programme have been conducted.	-
10	National Agriculture Research plan (NARP) (MOA) <b>Location</b> - All Island <b>TEC</b> - Rs. 170 mn <b>Duration</b> - 2011 - 2016	conducting research activities	12.3	20	11.3	62 research projects under the research areas of animal science, food science, floriculture have been conducted since 2011 with the all universities of the country. 4 research projects have been completed.	Preparation of a plan to conduct research on 10 specific areas in the agriculture field.	86 new projects have been recommended in the NARP. Research activities is in progress.	-

**End year Progress of the projects (Rs. 50-500 million) as at December 2014**

**Ministry of Agriculture**

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
11	Promotion of local seed potato production (DOA) <b>Location</b> - Kandy, Badulla, Bandarawela, Nuwara Eliya <b>TEC</b> - Rs. 90 mn <b>Duration</b> - 2014 - 2016	Converted bitunnels in to airponic systems	-	60	10.27	-	Converting 2 bitunnels in to airponic systems.	Tenders are being called.	-
		Established cold storage facilities					Establishment of 3 cold stores with 5 mt capacity.	Tenders are being called.	
		Produced In-vitro mother plants					In-vitro mother plants production.	800 in-vitro mother plants have been produced.	
		Produced mother plant and basic seed					Mother plant production and Basic seed production.	Seed production is in progress.	
12	Rice export production Programme (MOA) <b>Location</b> - Ampara, Mannar, Ratnapura, Kegalla, Matara, Galle, Kalutara, Gampaha, Colombo <b>TEC</b> - Rs. 75 mn <b>Duration</b> - 2012 - 2014	Evaluation of quality characters of rice. Provide paddy mechanization packages. Purchasing and distributing seed paddy.	2.8	75	39	60,750 plates for parashoot system have been distributed among farmers. BG 11/65 variety in 100 ac and, Suwandel and Pachchaperumal varieties in 100 ac in Maha 2013/2014 season have been cultivated.	Evaluation of quality characters of existing rice varieties and traditional cultivars. Supply 1,112 bushel of traditional paddy varieties	56 crosses & 19 trials of rice have been done. 240 soil samples hane been analysed. 200 bushel of traditional paddy varieties have been supplied.	-

**End year Progress of the projects (Rs. 50-500 million) as at December 2014**

**Ministry of Agriculture**

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
13	Establishment of 100 Fruit Villages (DOA) <b>Location</b> - All Island <b>TEC</b> - Rs. 70 mn <b>Duration</b> - 2013 - 2014 Allocation 2014 - Rs. 40 mn	Produced pineapple suckers, grapes, sweet orange, mandarin and selected fruit species	29.8	40	34.78	35 villages have been identified. Questionnaire has been prepared for the rehabilitation programme. 6 plant nurseries 9,000 pineapple suckers have been ordered. 27 new fruit villages have been established. Tender has been called for purchasing concrete pillars for grape village.	Production of pineapple suckers, grapes, sweet orange, mandarin and selected fruit species	Pineapple - 120,000, Promaganate - 54,500, Manderine - 28,000, Sweet Orange - 30,000, Grapes - 1,000, Durian - 5,500, Sour sop - 12,000, Mangoosteen - 2,660, Rabutan - 10,600, Pear - 1,600, Mango - 3,000, seedlings is being planted.	Allocation has been revised into Rs. 30 mn
		Improved of fruit villages					Improvement of 3 old fruit villages	3 fruit villages have been improved.	
		Established of new fruit villages					Establishment of new fruit villages	Pomegranate - 7, Mandarine - 6, Duriyan - 5, Sweet orange - 5, Pineapple - 4, Mangosteen - 1, Pears - 1, Soursop - 2 and Grapes - 3 fruit villages have been established.	

## Fertilizer Subsidy Programme

<b>Funding Agency</b>	: GOSL
<b>Allocation 2014</b>	: Rs. 38,000 million
<b>Expenditure 2014</b>	: Rs. 21,067 million (as at 31 <sup>st</sup> December 2014)
<b>Duration</b>	: 2014
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Agriculture



The objectives of the programme are to increase the paddy and other food crop production and thereby increase the availability of foods, reduce the food prices, and increase the income and living standards of the farmer families.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets (2014)	Cumulative Progress in 2014		
				As at June	As at December (Anticipated)	As at December (Actual)
Component 1: Importation of fertilizer subsidies for paddy						
Urea	Unavailability of sufficient fertilizer for cultivation of paddy	Mt	241,000	121,609	241,000	201,181
Muriate of Potash (MOP)		Mt	75,200	31,192	75,200	47,068
Triple Super Phosphate (TSP)		Mt	66,000	37,381	66,000	50,608
Component 2: Importation of fertilizer subsidies for other field crops						
Urea	Unavailability of sufficient fertilizer for cultivation of other field crops	Mt	191,100	92,137	191,100	216,615
Muriate of Potash (MOP)		Mt	101,973	55,636.5	101,973	103,079
Triple Super Phosphate (TSP)		Mt	45,350	30,671	45,350	45,278
Component 3: Distribution of fertilizer subsidies for paddy						
Urea	Unaffordability of purchasing of sufficient fertilizers by farmers	Mt	240,725	62,522	240,725	176,951
Muriate of Potash (MOP)		Mt	75,213	15,307	75,213	52,636
Triple Super Phosphate (TSP)		Mt	65,423	17,933	65,423	45,868
Component 4: Distribution of fertilizer subsidies for other field crops						
Urea	Unaffordability of purchasing of sufficient fertilizers by farmers	Mt	191,100	145,952.7	191,100	170,710
Muriate of Potash (MOP)		Mt	101,973	69,361	101,973	90,428
Triple Super Phosphate (TSP)		Mt	45,350	35,039.5	45,350	38,101

## National Seed production and purchasing programme

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 657 million
<b>Cumulative Expenditure</b>	: Rs. 567.2 million (As at December 2014)
<b>Allocation 2014</b>	: Rs. 255 million
<b>Expenditure 2014</b>	: Rs. 255 million (As at December 2014)
<b>Duration</b>	: 2013 - 2014



The objectives of the project are to improve seed production and supply good quality seeds to farmers.

Indicator	Baseline at the project appraisal	Unit of Measure	Project Targets		Cumulative progress in 2014		
			2013	2014	As at June	As at December (Anticipated)	As at December (Actual)
Component 1 : Purchasing of contract grown registered and certified OFC seed							
Black gram	Production of good quality seeds should strengthen.	Mt	50	50	104.0	Target has been exceeded.	104.9
Chili seed		Mt	58	58	11.3	116	11.3
Cowpea		Mt	69.6	69.6	51.9	139.2	65
Sesame		Mt	16.1	16.1	7.0	32.2	7.1
Green gram		Mt	150.4	150.4	302.0	Target completed.	418.5
Groundnut		Mt	111.3	111.3	242.4	Target has been exceeded.	269.5
Finger millet		Mt	13.8	13.8	11.7	27.6	12
Maize seeds		Mt	20	20	209.5	Target has been exceeded.	221.7
Soya bean		Mt	85.3	85.3	137.8	170.6	148.6

Indicator	Baseline at the project appraisal	Unit of Measure	Project Targets		Cumulative progress in 2014		
			2013	2014	As at June	As at December (Anticipated)	As at December (Actual)
Component 2 : Purchasing of contract grown standard vegetable seed							
Bean	Production of good quality seeds should strengthen.	Kg	3,100	3,100	27,120	Target has been exceeded.	30,568.5
Bitter gourd		Kg	5,160	5,160	15,379	Target has been exceeded.	17,767.9
Brinjal		Kg	1,860	1,860	186	3,720	197.3
Bushitavo		Kg	7,260	7,260	13,170	14,520	14,158.6
Cucumber		Kg	240	240	1,432	Target has been exceeded.	1,432.4
Luffa		Kg	3,000	3,000	2,237	6,000	3,149.5
Snake gourd		Kg	2,100	2,100	7,240	Target has been exceeded.	7,927.8
Tomato		Kg	1,317	1,317	842	2,634	616.5
Winged bean		Kg	6,400	6,400	15,372	Target has been exceeded.	16,532.4

## Production and Use of Organic Fertilizer

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.2,250 million
<b>Cumulative Expenditure</b>	: Rs. 962.6 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 270 million
<b>Expenditure 2014</b>	: Rs. 197.2 million (As at 31 <sup>st</sup> December 2014)
<b>Duration</b>	: 2008 - 2014
<b>Project Areas</b>	: All Island
<b>Executing Agency</b>	: Ministry of Agriculture



The objectives of the programme are to produce organic fertilizer with due standard through introduction of modern technological methods, maintain soil fertility for achieving higher yield of food crops through application of organic fertilizer in addition to the chemical fertilizer and reduce the use of chemical fertilizer by promoting the production & usage of organic fertilizer.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2012	2013	2014	As at June	As at December (Anticipated)	As at December (Actual)
Component 1 : Production of Compost								
Compost production increased	Insufficient availability of organic fertilizers in the country	Mt	158,890	313,140	321,440	286,635	321,440	379,454
Conduct awareness programme on organic fertilizer production		No. of farmers benefitted	40,500	81,000	81,000	79,151	81,000	79,151
Establishment of compost production demonstrations in Agrarian Service Center areas		No. of demonstrations	166,604	166,604	166,604	26,815	166,604	26,815
Distribution of inoculants		No. of 5 kg packets	281,000	316,000	361,000	125,729	361,000	133,605
Cultivation of green manure		Acres	600	600	602	311.25	602	313
Cultivation of		Acres	-	-	800	-	800	894

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2012	2013	2014	As at June	As at December (Anticipated)	As at December (Actual)
abounded paddy lands								
Registration of compost producers		No. of producers	400	920	1,450	1,070	1,081	1,083
Component 2: Crop Demonstrations								
Establishment of Integrated Plant Nutrition System (IPNS) demonstrations for paddy and other crops	Absence of knowledge on importance of organic fertilizer applications in combination with chemical fertilizer	No. of demonstrations	40,712	117,715	126,683	40,510	126,683	47,404
Component 3: Research and Development								
Analysis of compost and raw materials	Insufficient research data on organic fertilizer	No of samples	9,027	9,427	11,877	9,514	11,877	13,843
Upgraded laboratories		No. of laboratories	12	-	-	12	No change	12
Component 4: Popularization of Organic Fertilizer Production and Use								
Media programmes (TV and radio, paper advertisements, exhibitions, DVDs, advertising boards)	Insufficient technical knowledge on organic fertilizer production and use	No. of media programmes	92,066	92,071	92,271	24,290	92,271	24,571
		No. of trainees	245,010	468,625	490,411	482,962	490,411	506,866
Distribution of leaflets		No. of leaflets (Sinhala / Tamil)	800,000	1,900,000	2,200,000	2,110,236	2,200,000	2,172,936
Establishment of compost production units in schools		No. of schools	3,612	3,612	3,940	3,940	3,940	3,940
Component 5: Building and Constructions								
Construction of a training center at Makadura.	Inadequate infrastructure facilities at Makadura training centre	%	75	85	100	100	100	100

**End year Progress of the projects (Rs. 50-500 million) as at December 2014**

**Ministry of Land and Land Development**

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
1	Implementation of Recommendation of LLRC <b>Location</b> - All Island <b>TEC</b> - Rs. 400 mn <b>Duration</b> - 2014	Ensured legal ownership of lands for resettlers	-	400	255.3	-	Implementation of circular 2013/01 which provides for grant of ownership	Implementation and monitoring the activities of circular is in progress.	-
		Resettlers with enhanced knowledge					Conduct awareness programmes with relevant groups on the implementation of circular no. 2013/01	20 awareness programmes have been conducted with 1750 participants in Northern Province. 18 awareness programmes have been conducted with 1275 participants in Eastern Province.	
		Ensure land rights of the citizens					Conduct a study/research to ascertain whether practices infringe on legal rights to acquire land.	Research had been completed.	
2	Establishment of Land Information System <b>Location</b> - All Island <b>TEC</b> - Rs. 330 mn <b>Duration</b> - 2014 - 2016	A database established	-	32	-	-	Procurement of computers and softwares and, create a e-land registry	Procurement process has been started and relevant training programmes are being conducted.	-

## Bim Saviya Programme

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs 32,000 mn
<b>Cumulative Expenditure</b>	: Rs. 6,119.7 mn (As at December 2014)
<b>Allocation 2014</b>	: Rs. 500 mn
<b>Expenditure 2014</b>	: Rs. 445.3 mn (As at December 2014)
<b>Duration</b>	: 2007 - 2021
<b>Project Areas</b>	: Island wide



The objectives of this programme are to introduce title registration in place of deed registration, make arrangements to settle the ownership of the lands which are presently unsettled and establish a Digital Land Information System.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
The lands surveyed, demarcated, ownership verified and title certificates issued free of charge	Proper records are not available to determine the ownership of lands and it disturbs the development of land in terms of investment	No. of title certificates issued	6,850,000	135,000	122,090	323,621 land parcels have been registered in 11 Districts	122,090 land parcels will be registered in 25 Districts	73,716 land parcels have been registered in 25 Districts
<b>Intermediate results Indicators</b>								
<b>Component 1 : Surveying</b>								
Land Parcels identified, boundary demarcated and surveyed	Boundary demarcations of land parcels are not available	No. of parcels surveyed	518,948	184,500	122,090	729,295 land parcels have been surveyed	122,090 land parcels will be surveyed for boundary determination	223,028 land parcels have been surveyed

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2012	2013	2014	As at January	As at December (Anticipated)	As at Decemb er (Actual)
Component 2 : Land Settlement								
Claimed objections, investigated and declared for ownership determination of lands	Ownership of lands not determined	No. of land parcels investigated	460,370	135,000	93,240	393,816 land parcels have been investigated	93,240 land parcels will be investigated	72,508 land parcels have been investigat ed
Component 3 : Registration & Issuing titles								
Title certificates were issued for the registered land parcels	Registered land parcels are not available in the area.	No. of land parcels registered	460,370	135,500	93,240	323,621 land parcels have been registered	93,240 land parcels will be registered	73,716 land parcels have been registered
	Un settled Ownership of lands	No. of title certificates	200,000	300,000	93,240	183,428 title certificates have been issued	93,240 title certificates will be registered	22,582 title certificate s have been issued
Component 4 : Establishment of Digital Land Information System (DLIS)								
Established a Digital Land Information System (DLIS) to provide land information	Unavailability of up to date Information on land resources	No. of land parcels entered to the system	168,000	144,000	122,090	533,000 land parcels have been entered to the system	122,090 land parcels will be entered to the system	84,000 land parcels have been entered to the system

## Land Acquisition for State Purposes

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs 1,750 million
<b>Cumulative Expenditure</b>	: Rs. 1,645.59 million (As at December 2014)
<b>Allocation 2014</b>	: Rs. 1,750 million
<b>Expenditure 2014</b>	: Rs. 1,645.59 million (As at December 2014)
<b>Duration</b>	: 2014
<b>Project Areas</b>	: Central, Eastern, North- Central, North-Western, Northern, Sabaragamuwa, Southern and Uva.
<b>Executing Agency</b>	: Ministry of Land and Land Development



The objectives of this programme are to acquire the lands for a public purpose of any Ministry, Department, Corporation, Statutory Board, Provincial Council or a Local Government Institution and pay compensation and interests to the land owners in respect of the lands acquired.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets (2014)	Cumulative Progress in 2014		
				As at January	As at December (Anticipated)	As at December (Actual)
Component 1: Acquisition of lands						
Acquisition of private lands	Insufficient arable lands for development activities.	ha	6,500	-	6,500	2734.78
Component 2: Resettle involuntary for displaced persons due to the acquisition of their lands for state purposes						
Resettle lands	Delay in payments of compensation for acquisition of lands.	ha	4,850	-	4,850	2630.2
Acquisition proposals		No. of proposals	350	-	350	350
Awareness programme	Knowledge on land acquisition procedures need to be updated.	No. of awareness programme	2	-	2	2
Organize workshops about land acquisition procedures		No. of workshops	2	-	2	-

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets (2014)	Cumulative Progress in 2014		
				As at January	As at December (Anticipated)	As at December (Actual)
Prepare booklets about land acquisition procedures		No. of booklets	2	-	2	-

## Modernization of processing Factories of Milco

<b>Funding Agency</b>	: HSBC
<b>Total Cost</b>	: Rs. 2,230 mn
<b>Cumulative Expenditure:</b>	-
<b>Allocation</b>	: Rs.1, 200 mn
<b>Expenditure</b>	: Rs.1, 050 mn. (as at 31 <sup>st</sup> Dec.)
<b>Duration of the Project</b>	: 2014-2015
<b>Project Area</b>	: Polonnaruwa, Ambewela, Digana,
<b>Executing Agency</b>	: Ministry of Livestock and Rural Community Development



A part of a modernized plant 1

Project aims at increasing the processing capacities of factories under Milco (Private) Limited, at Ambewela, Digana and Polonnaruwa.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target		Cumulative Progress in 2014		
			2014	2015	As at January	As at December (Anticipated )	As at Dec.(Actual)
Component 01- Modernization of Ambewela Milk Factory							
Modernization of Ambewela Milk Factory with civil works and Installation of machines	Present processing capacity of 110,000 litres per day is insufficient	Constructio ns as a percentage	20%	100%	Civil works, Mechanical and Installation work s of Production of Butter and Milk processing, Milk Powder packing, Pasteuri zed Milk Storage Boiler Room 5% have been completed.	Milco production of Butter and Milk processing, Milk Powder packing, Pasteuri zed Milk Storage and Boiler Room etc 20% will be completed.	50% of Civil works of Mechanical and Installation works have been completed.of Production of Butter and Milk processing, Milk Powder packing have been completed. Pasteurized Milk Storage Boiler Room 15% has been completed.
Component 02- Modernization of Digana Milk Factory							
Modernization of Digana Milk Factory with civil works and Installation of machines	Present processing capacity of 40,000 litres per day is insufficient	Constructio ns as a percentage	100%	100%	-	Milco production of Yoghurt, Ice Cream, Pasteurization Plant, and Hardening Room etc 100% will be completed.	70% of Civil works of repaired Mechanicals have been completed. Installation works Production of Yoghurt, Ice Cream, Pasteurization Plant , Ice Cream Hardening Room 30% have been completed.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target		Cumulative Progress in 2014		
			2014	2015	As at January	As at December (Anticipated )	As at Dec.(Actual)
Component 03- Modernization of Polonnaruwa Milk Factory							
Modernization of Polonnaruwa Milk Factory	Present processing capacity of 50,000 litres per day is insufficient	Constructio ns as a percentage	100%	100%	Civil works, Mechanical and Installation work s of New Milk Processing Plant, CIP Plant, Past Milk Storage, Set Yoghurt Production, Yogh urt Pre-heating and Filling 10% have been completed.	Milco production of new Milk Processing Plant, CIP Plant, Past Milk Storage, Set Yoghurt Production and Yoghurt Pre-heating etc 100% will be modernized.	Civil works, Mechanical and Installation work s of New Milk Processing Plant, CIP Plant, Past Milk Storage, Set Yoghurt Production, Yogh urt Pre-heating and Filling 99% have been completed.

## Increase the number of high quality heifer calves

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,457.00 million
<b>Cumulative Expenditure</b>	: Rs.239.88 million (as at 31 <sup>st</sup> Dec..2014)
<b>Allocation 2014</b>	: Rs. 45.60 million
<b>Expenditure as at Sep</b>	: Rs. 31.12 million
<b>Duration of the Project</b>	: January 2008 - December 2015
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Livestock and Rural Community



The objective of the project is to produce good quality heifer calves breeds aiming to increase the milk production in the country.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target					Cumulative progress in 2014		
			2009-2010	2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (actual)
Registered heifer calves born through artificial insemination	Insufficient of artificial insemination heifer calves	No.	6,000	16,000	26,000	56,000	86,000	18,607 heifer calves were registered	22,407 heifer calves were registered	31,825 heifer calves were registered

- In 2013, the project was temporarily halted due to change in implementation modality (Instead of inputs such as food, incentive scheme is suggested and obtained Cabinet approval. Due to this there was a slippage in achieving the target in 2013).
- In 2014, progress of this project has been affected due to mouth disease foot (FMD) outbreak in the country.

## Livestock Breeding Project

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 783.55 million
<b>Cumulative Expenditure</b>	: Rs. 461.81 million (as at 31 <sup>st</sup> Dec.2014)
<b>Allocation 2014</b>	: Rs. 100mn
<b>Expenditure as at Sep</b>	: Rs. 92.38mn
<b>Duration of the Project</b>	: January 2005 - December 2015
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Livestock and Rural Community Development



The objective of this project is to improve the genetics improvement of farm animals.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress in 2014		
			2009-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 01: Production of Deep Frozen (DF) Semen								
Deep Frozen (DF) Semen produced. (doses)	Lack of Deep Frozen Semen produced. (doses)	No.	737,000	937,000	1,212,000	1,014,851 Deep Frozen Semen were produced.	1,212,000 Deep Frozen Semen will be produced.	1,189,425 Deep Frozen Semen were produced.
Component 02: Artificial Inseminations (AI) for cattle and buffalo								
Artificial Inseminations (AI) for cattle and buffalos performed.	Insufficient of Artificial Inseminations (AI) for cattle and buffalo	No.	812,495	1,055,495	1,311,310	946,116 Artificial inseminations were performed for cattle and buffalos.	1,311,310 Artificial inseminations will be performed for cattle and buffalos.	1,020,644 Artificial inseminations were performed for cattle and buffalos.
Component 03: Pregnancy Diagnosis (PD) for inseminated cows								
Pregnancy Diagnosis (PD) performed for inseminated cows.	Pregnancy Diagnosis performed to confirm pregnancy.	No.	325,711	421,748	530,996	249,897 Pregnancy Diagnosis were performed for inseminated cows.	530,996 Pregnancy Diagnosis will be performed for inseminated cows.	271,003 Pregnancy Diagnosis were performed for inseminated cows.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress in 2014		
			2009-2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 04: Production of Artificial Inseminations calves								
Calving produced.	Artificial Inseminations born calves identified.	No.	274,315	355,045	421,280	303,797 calving were produced.	421,280 calving will be produced.	3,299,482 calving were produced.

## Improvement of Services Delivery System of Field Veterinary Office

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,401million
<b>Cumulative Expenditure</b>	: Rs. 196.32 million (as at 30 <sup>th</sup> Dec.2014)
<b>Allocation</b>	: Rs. 75.mn
<b>Expenditure</b>	: Rs. 29.38
<b>Duration of the Project</b>	: October 2008 - December 2015
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of livestock and Rural Community Development



Newly built Kekirawa VS Office

The objective of the project is to improve the service delivery capacities of a veterinary service system by constructing new field offices and providing infrastructure facilities for them.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					As at January	As at December (Anticipated)	As at December (Actual)
			2009 - 2010	2011	2012	2013	2014			
Component 01: Construction of Dankotuwa Veterinary Office										
Construction of Dankotuwa Veterinary Office	%	Non-availability of permanent building facilities and infrastructure facilities	-	20%	30%	40%	100%	40% Up to roofing level completed.	Construction of Dankotuwa Veterinary Office will be completed.	70% Roof completed.  Upper floor plastering is in progress.
Component 02: Construction of Galigamuwa Veterinary Office										
Construction of Galigamuwa Veterinary Office	%	Non-availability of permanent building facilities and infrastructure facilities	-	20%	60%	90%	100 %	90% Finishing work was in progress.	100% Construction work completed.	No change.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					As at January	As at December (Anticipated)	As at December (Actual)
			2009 - 2010	2011	2012	2013	2014			
Component 03: Construction of Weligepola Veterinary Office										
Construction of Weligepola Veterinary Office	%	Insufficient permanent building facilities and infrastructure facilities	-	-	-	55%	100 %	55% Slab concreting completed.	100% Construction work completed	No change.
Component 04: Construction of Agarapathana Veterinary Office										
Construction of Agarapathana Veterinary Office	%	Require of permanent building facilities and infrastructure facilities	-	-	-	30%	100 %	Preliminary work has done.	Construction of Agarapathana Veterinary Office will be completed.	Completed.
Component 05: Construction of Chenkalady Veterinary Office										
Construction of Chenkalady Veterinary Office	%	Insufficient infrastructure facilities	-	-	-	45%	100 %	45% Slab concreting completed.	100% Construction work completed.	No change.
Component 06: Construction of Soranatota Veterinary Office										
Construction of Soranatota Veterinary Office	%	Insufficient infrastructure facilities	-	-	-	-	40%	-	Construction up to the slab level will be completed.	Tender awarded. Construction work started.
Component 07: Construction of Welioya Veterinary Office										
Construction of Welioya Veterinary Office	%	Insufficient infrastructure facilities	-	-	-	-	40%	-	40% of the Construction will be completed	Tender awarded. Construction work started
Component 08: Construction of Nachchaduwa Veterinary Office										
Construction of Nachchaduwa Veterinary Office	%	Insufficient infrastructure facilities	-	-	-	-	40%	-	Construction up to the slab level will be completed.	Tender awarded.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target					As at January	As at December (Anticipated)	As at December (Actual)
			2009 - 2010	2011	2012	2013	2014			
Component 09: Construction of Arachchikattuwa Veterinary Office										
Construction of Arachchikattuwa Veterinary Office	%	Insufficient infrastructure facilities	-	-	-	-	40%	-	Preliminary work for tendering the contract has done.	Tender awarded. Construction work started

**Mid year Progress of the projects (Rs.50-500 million)**

**Ministry of Livestock and Rural Community Development**

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
1	Medium Term Livestock Development Programme  <b>Location-</b> Jaffna and Killinochchi <b>TEC</b> - Rs. 440 mn <b>Duration</b> - 2010-2014	Strengthened field veterinary officers	127.2	50	45.26	Construction of 3 veterinary surgeon's GVS)quarters at Maruthankerny, Kanagarayankulam and pandiyankulam - 75% have been completed.	Completion of the GV's quarters at Maruthankerny, Kanagarayankulam and Pandiyankulam. (100%)	87% completed.	
						Construction of 3GVs office cum quarters at Karainagar, Kayts and Thellippalai 65% have been completed.	Continuation of construction of 3GVs office cum quarters at Karainagar, Kayts and Thelliuppalai	73% completed.	
						Construction of GVS sub office at Delft 60% completed	Continuation of construction of GVS sub office at Delft	77% completed.	
						Construction of livestock training school at Killinochchi 65% completed.	Continuation of construction of livestock training school at Killinochchi	83% completed.	
2	Socio Economic Development Project in Lagging areas (Annual Programme)  <b>Location-</b> All Island <b>TEC</b> - Rs. 599.5Mn <b>Duration</b> - 2014 (Annual Programme)	Improved access roads, steps, foot paths, school upgrading, water supply schemes ,re-roofing , health care sanitary facilities and developed of religious and cultural centers and providing sports facilities .	-	599.5	540	07 access road steps & drains development projects, 03 educational development projects are in progress.	Improving of access roads, steps, foot paths, school upgrading, water supply scheme, re-roofing in the plantation sector.	Overall progress of the whole project is 85% completed.	
						19 healthcare and sanitation projects are in progress.	Improving community health care and sanitary facilities and development of religious places.		
						02 common amenities development projects have been completed and other work is in progress.	Improving cultural centers and sports facilities.		

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
3	Control of Contagious Diseases  <b>Location-</b> All Island <b>TEC</b> - Rs. 293.5 Mn <b>Duration</b> - 2005-2015	A healthy animal population maintained in order to achieve increased production and productivity of animals.	229.74	69	54.43	Hemorrhagic Septicemia (HS) - 4,106,589, Foot and Mouth diseases (FMD) - 5,351,406 and Black Quarter (BQ)- 1,369,523 Animals immunized.	Immunization against notifiable animal diseases such as Foot and Mouth (FMD), Hemorrhagic Septicemia (HS) and Black Quarter(BQ)	HS- 4,106,589, FMD - 5,680,357 and BQ- 1,424,926 Animals immunized.	

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
4	Expansion of Animal Health Surveillance  <b>Location-</b> Chenkalady, Monaragala, Kilinochchi, Mullativu, Kalutara, Galle, Mannar <b>TEC</b> - Rs. 231 Mn <b>Duration</b> - 2013-2015	Established of 07 Veterinary Investigation Centres.	6.95	50	19.26	47% of construction of Chenkalady and Monaragala VIC's have been completed. Designing for two (02) VIC's are in progress. (Kilinochchi and Mullativu )	100% construction of Chenkalady and Monaragala and 40% of Kilinochchi Mullativu VIC's	97% of construction of Chenkalady and Monaragala VIC's have been completed. Designing for two (02) VIC's are in progress. (Kilinochchi and Mullativu )	
5	Facilitation and Promotion of Liquid Milk Consumption  <b>Location-</b> All Island <b>TEC</b> - Rs. 250 Mn <b>Duration</b> - 2007-2017	Production of quality guaranteed milk and milk products at regional level	195.74	75	73.1	Provided to 673 milk sales outlets, 40 milk chilling tanks and 26 Milk collection centers. 838 milk cans have been distributed.	Establishment of 09 provincial liquid milk promotional program based on milk chilling hubs	Commenced 07 projects .	
							Conduct 18 programmes for popularization of consumption of liquid milk among adolescents and school students	18 Schools have been selected.	
							300 farmers encouragement programmes for liquid milk marketing	Estimates have been prepared to purchase equipment.	
							Provision of 500 display boards to schools to demonstrate the importance of consumption of liquid milk	500 schools have been selected by MOE services. Quotation have been called.	

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
6	Youth Empowerment project (Livelihood and Basic Facility Improvement in rural areas)  <b>Location-</b> All Island <b>TEC</b> - Rs.200 Mn <b>Duration</b> - 2014 (Annual Programme)	Rehabilited and Improved access roads, steps, foot paths, school upgrading, water supply schemes ,re-roofing , health care sanitary facilities and development of religious , cultural centers and providing sports facilities	-	200	193.37	Maintaining and operating 46 Prajashakthi Centers and 521 students were registered .	Maintaining and operating 45 Prajashakthi Centers ,provide ICT training facilities and workshops for 3000 beneficiaries.	1983 Students and youth have been registered and several programmes were held.	
						Vocational training programme have been provided for 199 students.	provide vocational training facilities for 400 students per annum at TVTC.	151 Students are undergoing training.	
						provided aesthetic education for 35 students.	provide aesthetic education for 80 students at Ramboda Cultural Center and Improve the buildings and premises at Ramboda Cultural Center.	32 Students are undergoing training .	
						Provided sports facilities to 84 youths.	Provide sports facilities to 300 youth annually.completion of Pavillion , ground and construction of security room.	126 Youths have been registerted.	

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
7	Estate Housing Program  <b>Location-</b> All Island <b>TEC -</b> Rs.150 Mn <b>Duration -</b> 2014 (Annual Programme)	Provided construction of housing facilities for estate community	-	150	147.69	903 housing units completed.(2011 & 2012)under National Housing Development Authority (NHDA) and346 under plantation Housing Development Authority.(PHDP)	Providing of 684 housing units "New life housing projects implemented through the Plantation Housing Development Trust funds.(PHDT)	Out of target 684 housing units -270 of housing units completed up to foundation level, -205 of housing units completed up to Windows level, -101 of housing units completed up to Roofing level -108 of housing units completed up to Wall plat level.	

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
8	Establishment of Animal Breeder Farms  Location- All Island TEC - Rs.150 Mn Duration - 2006-2016	Expanded of dairy production is the shortage of high quality dairy cows and Producing the required number of cows in the farmers field itself through the establishment of private breeding units throughout the country.	133.4	35	39.26	100% completed	Improving of livestock breeder farms development programme.	100% completed .	
						65 farmers have been selected .	Establishing 165 private breeder farms in 9 provinces	129 farmers have been selected and commenced 98 breeder farm activities.	
						07 farmers have been selected.	Development of 30 special Buffalo breeder farms (insentive programme in North Central,Eastern and Southern provinces)	09 farmers have been selected.	
9	Expansion and Modernization of Animal quarantine units  Location- Katunayake and Hambantota TEC - Rs.162 Mn Duration - 2010-2014	Established of modern animal quarantine facilities at Katunayake and Hambantota (sea port and air port).	34.35	14	2.08	Purchased equipments. Provided laboratory facilities for sample testing. Provision of Infrastructure facilities 55% have been completed.	Improvement infrastructure facilities of quarantine stations	Construction of 01 boundary fence and 02 Horse stable 55% have been completed.	

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
10	Implementation of Livestock Research programme  Location- All Island TEC - Rs.125.3Mn Duration - 2010-2014	Product of HS (Haemorrhagic Septicemia) vaccines, ND (Ranikhet) vaccines, BQ (Black Quarter) and udder infusions are done under this project	72.41	32	15.47	145 research programmes have been conducted.	Completion of 29 research programme	21 research programmes have been started.	
11	Mastitis Control programme  Location- All Island TEC - Rs.117 Mn Duration - 2014-2018	Comprehensive mastitis control for increased milk production and productivity improvement in milking herd.	0.08	15	2.51	4,963 udder infusions produced.	Reducing prevalence of mastitis in national herd	467 udder infusions have been produced. 90% completed of Improved laboratory facilities.	
12	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management  Location- All Island TEC - Rs.95Mn Duration - 2013-2018	Controlled of Salmonellosis in poultry sector and Newcastle disease.	16.6	18	10.4	13,618 birds were tested. 49,281 samples were collected for sero-surveillance.	32,000 birds were tested and 18,500 samples were collected for surveillance	5,940 birds were tested. 9,860 samples were collected for surveillance.	

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014 (Rs.mn)		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure end of Dec.		Target Annual	Actual end of Dec.	
13	Production of vaccine against foot and mouth disease locally  <b>Location-</b> All Island <b>TEC -</b> Rs.116.8Mn <b>Duration -</b> 2010-2014	Established of production FMD vaccines.	94.6	23	18.84	Produced 735,000 FMD vaccines.	Produced 500,000 vaccines doses.	Produced 500,000 vaccines doses .	
14	Establishment of Laboratory for Vetenary Reserch Institute (VRI)  <b>Location-</b> All Island <b>TEC -</b> Rs.86Mn <b>Duration -</b> 2011-2014	The center for production of starter cultures for dairy products, for assistance given to dairy processor to improve quality of milk and milk based products.	28.67	15	7.56	Construction work of Laboratory for Vetenary Research Institute 95% has been completed. Established infrastructure facilities and laboratory facilities .	improvement of laboratory facilities for Dairy Technology Laboratory and construction of road	Construction work of Dairy Technology Laboratory is commenced. Infrastructure facilities is in progress.	
15	Goat Development Project  <b>Location-</b> All Island <b>TEC -</b> Rs71.4Mn <b>Duration -</b> 2008-2014	Expected to upgrade goat popuaton.	48.19	10	9.23	Issued 1,595 goats to farmers to upgrade their stocks. 3,151 Artificial insemination (AIs) were carried out.	Issue 300 (males-200,Females 100) Jamnapari goats for breeding	Issued 146 Jamnapari goats for breeding	
							Issue upgraded (males-1,200,Females 500) goats for breeding	Issued 327 upgradd goats for breeding	
16	Animal Identification and Traceability System  <b>Location-</b> All Island <b>TEC -</b> Rs 54 Mn <b>Duration -</b> 2010-2015	Registered Animals ear tagged.	42.86	15	6.28	1,651,028 inputs such as ear tags and applicators were supplied. 580,318 animals were ear tagged.	Distribution and purchasing of Ear tags and merker pens	Ear tags and merker pens have been distributed and cattle ear tags , laser marking machine have been purchased.3 field level programmes have been conducted.	
							Purchasing of cattle ear tags and laser marking machine		

## Smallholder Plantations Entrepreneurship Development

<b>Funding Agency</b>	: International Fund for Agricultural Development (IFAD)
<b>Total Cost</b>	: Rs.2, 685 million
<b>Cumulative Expenditure</b>	: Rs. 1,807.4 million (up to 2014)
<b>Allocation 2014</b>	: Rs. 600 million
<b>Expenditure as at December</b>	: Rs.455 million
<b>Duration of the Project</b>	: 2007- 2015
<b>Project Area</b>	: Kandy, Nuwaraeliya, Kegalle and Monaragala
<b>Executing Agency</b>	: Ministry of Plantation Industries



The objective of the project is to improve the livelihoods and social conditions of smallholder crop producers by strengthening of the beneficiaries' capacity and skills, improving land tenure status, increasing land productivity and development of rural finance and credit services on sustainable manner.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target				Cumulative progress ( as at January 2014)	Cumulative Progress as at December 2014 (Anticipated)	As at December (Actual)
			2007 - 2012	2013	2014	2015			
Development of agricultural system and agribusiness of smallholders	Lack of applications of agricultural practices and weak capacity of agribusiness of smallholders	%	50	65	85	100	Overall Progress was 58%	Living condition of small holders will be improved with the implementation of various programmes	Overall Progress was 74%
<b>Component 01: Development of Community and Grass Root Institutions</b>									
Entrepreneur Groups were Established	Weaknesses of community groups	No of Entrepreneur Groups (EG)	230	240	240	250	230 Entrepreneur Groups were established.	Target accomplished	240 Entrepreneur Groups were established.
Village Rubber Development Clusters (VRDCs) established	Clusters were not established	No. of Village Rubber Development Clusters	164	164	164	164	164 VRDCs were established	No change	164 VRDCs were established
Sustainable homogeneous production groups established	Inadequate participation of people in community groups	No of person	16,713	17,472	17,972	18,072	Participated 17,472 persons	17,972 persons will be participated	Participated 17,700 persons

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target				Cumulative progress ( as at January 2014)	Cumulative Progress as at December 2014 (Anticipated)	As at December (Actual)
			2007 - 2012	2013	2014	2015			
Established sustainable village level savings and credit groups	Non availability of savings and credit groups (Tea)	No of Savings & credit groups	110	218	240	250	218 Savings & Credit groups were formed.	No change	240 Savings & Credit groups were formed
		No of Village Rubber Development Clusters	50	103	108	110	103 Savings & Credit groups were formed.	108 Savings & Credit groups will be formed	106 Savings & Credit groups were formed
Matching grant disbursed	None availability of capital	No. of Grants	600	800	1200	1300	1042 Matching grant were disbursed	1200 Matching grant will be completed	1175 Matching grant were disbursed
Improved infrastructure facilities	Poor road facilities	Km	53	101	127	130	101 km road completed	127 km of Road will be completed	113.3 km of Road have been completed
<b>Component 02- Crop Diversification &amp; Development</b>									
Improved Agro Ecological Conditions	Insufficient of crop density (Tea re-Planting infilling)	Ha.	175	306	500	550	Replanted 145 Ha	500 Ha will be replanted	Replanted 465 Ha
	Insufficient of crop (Rubber new planting and infilling)		4500	5000	5000	5000	Planted 5,087 Ha	No change	No change
	Insufficient of Spice and Fruit crop development		1,700	1,750	1,900	1,950	Cultivated 1,605 Ha	1,950 will be Cultivated	Cultivated 1,855 Ha
Secured forest buffer zone & encroached crowned lands	None secured land tenure status	House Holders (HH)	1,000	1,000	1,900	3,500	750 HH were participated	1,900 HH will be participated	1,850 HH were participated
Secured in 1000 ha including lands in forest buffer zone and encroached crown lands			500	500	650	7000	499 Ha was Secured	650 ha will be secured	640 Ha was secured

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target				Cumulative progress ( as at January 2014)	Cumulative Progress as at December 2014 (Anticipated)	As at December (Actual)
			2007 - 2012	2013	2014	2015			
Component 03- Processing & Marketing									
Increased capacity of processing centers	Inadequate facilities in processing centers	No of Units	16	41	41	50	5 units were established	41 processing centers will be established	9 Units were established
Beneficiary families obtained additional income	inadequate income of beneficiary families	No of families	2,200	2,800	3,450	4,000	1,338 beneficiary families were facilitated	3,450 beneficiary families will be facilitated	2,450 beneficiary families were facilitated
Facilitated animals health services	Lack of facilities	No of House Holds (HH)	1,000	1,250	1,750	2,250	1,207 HH were facilitated	1,750 HH will be facilitated	1,650 HH were facilitated
People trained in post-production, processing and marketing	Lack of training facilities	No of Beneficiaries	1000	1850	2,300	2,500	750 persons were trained	2,300 Persons will be trained	2,225 persons were trained
Marketing groups formed and /or strengthened	Unavailability of marketing groups	No of persons trained	100	350	620	725	362 persons were trained	620 persons will be trained	575 persons were trained
Marketing groups strengthened with women in leadership positions	Lack of strengthened Marketing groups	No of Groups	20	30	40	50	27 Marketing groups were strengthened	40 Marketing groups will be strengthened	32 Marketing groups were strengthened
Persons trained in business and entrepreneurship	Lack of trained persons	No of persons	1200	1400	1600	1750	430 persons were trained	1600 persons will be trained	1585 persons were trained
Number of birds distributed (Poultry)	Lack of improved conditions	No of birds distributed	9,600	13,200	22,500	25000	6,600 birds were distributed	22,500 birds will be distributed	14,000 birds were distributed
		No of Beneficiaries	600	1,200	1,200	1,700	600 Beneficiaries were facilitated	1,200 Beneficiaries will be facilitated	1200 Beneficiaries were facilitated
Number of Goats Distributed	Low nutritional status	Number of Goats	400	550	680	750	560 Goats were distributed	680 Goats will be distributed	675 Goats were distributed

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target				Cumulative progress ( as at January 2014)	Cumulative Progress as at December 2014 (Anticipated)	As at December (Actual)
			2007 - 2012	2013	2014	2015			
		No of Beneficiaries	100	160	175	200	163 Beneficiaries	165 Beneficiaries 175 Beneficiaries will be benefitted	170 Beneficiaries benefitted
Number of Cattle Shed established	Lack of Cattle Sheds	No of Cattle Sheds	116	166	210	230	166 Cattle Sheds were established	210 Cattle Sheds will be established	208 Cattle Sheds were established
<b>Component 04 – Rural Finance and Credit</b>									
Capital formation	Lack of adequate income generation activities	No of credits	975	1,100	2,600	2,900	2203 loans were granted	2,600 loans will be granted	2,500 loans were granted

**Progress of the projects (Rs. 50-500 million) as at Deember 2014**

**Ministry of Plantation Industries**

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress (Rs.mn)		Cumulative physical progress up to Jan.2014	Physical Progress 2014	
				Allocation 2014	Expenditure 2014		Annual Target	Actual
1	Mechanization of Tea Harvesting in Tea Smallholdings Sector <b>Location</b> - Matara,Galle, Kaluthara, Rathnapura,Kegalle, Kandy, Uwa & Nuwaraeliya <b>TEC</b> -Rs.100 mn. <b>Duration</b> - 2013 2014	Popularization of user friendly harvesting and pruning machines for tea smallholders	19.47	32.50	22.50	Initial awareness programmes were completed covering all 8 regions. Training of Trainers (TOT) programmes are in progress. 4 TOT programmes have been completed and 3 programmes to be completed in January Procurement procedure for purchasing of equipment is in progress.	1.Training of Trainers programmes 2. Regional programmes for training smallholders 3. Battery operated plucking machines and the motorized pruning machines were tested. Orders were placed to purchase the equipment such as Green leaf collecting Baskets (750), Motorized Holing machines (50), Petrol driven plucking machines (100), Canvas Shoes (750), Apron (750), etc.	1.7 TOT programmes were completed. 2.Trained 220 trainers. 3.Battery operated plucking machines and the motorized pruning machines were tested. Orders were placed to purchase the equipment such as Green leaf collecting Baskets (750), Motorized Holing machines (50), Petrol driven plucking machines (100), Canvas Shoes (750), Apron (750), etc.

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress (Rs.mn)		Cumulative physical progress up to Jan.2014	Physical Progress 2014	
				Allocation 2014	Expenditure 2014		Annual Target	Actual
2	Multiplication and evaluation of the Germplasm collection of Hevea Location- Meuchatle Estate (Horana Plantation) TEC- Rs.82.78mn Duration- 2014	1. Establishment /Multiplication and maintenance of the 1981 IRRDB germplasm collection obtain from Malaysia and Ivory Coast. 2. Scientific evaluation of the Hevea germplasm collection to classify the genotypes according to genetic parameters and by using molecular markers to identify promising genotypes for future breeding programmes 3. Incorporation of promising genotypes to Hevea breeding	Started in 2014	19.20	13.60	Started in 2014	1. Land preparation and Fencing 2. Purchasing of equipment and preparation of poly bag nursery.	1. Preparation of bud wood from selected 4,057 number of trees (from 1501 Accessions) was done for multiplication. 2. Purchase Scientific equipment and Established seedling nursery with 16000 poly bags and 1000 ground plants.
3	Cadastral Surveys in the Plantation Sector Location-Horana, Watawala, Malwatta valley, Chilaw, Ratnapura, Nuwara Eliya, Badulla, Kurunegala and Putlam TEC-87 Duration-2014-2016	Clear demarcation of land titles of the regional Plantation Companies - Horana, Watawala, Malwatta Valley and Chilaw	Started from 2014	19.00	2.01	Started from 2014	Undertaken of Cadastral Surveys - Dumbara Estate- 1018 Ha Shannon Estate- 197 Ha Strathdon Estate - 712 Ha Aislaby Estate -380 Ha Kinyama Estate - 233.5 Ha Nikaweratiya Area -399.9 Ha Chilaw Area - 487.4 Ha	Under taken for Cadastral Surveys Shannon Estate - 197 Ha Aislaby Estate - 380 Ha Kinyama Estate - 233.5 Ha Chilaw Area - 487.4 Ha Dumbara Estate - Survey not started yet due to legal disputes for boundaries. Strathdon Estate and Nikaweratiya Area Progress is on going.

**End of year Progress of the projects (Rs. <50, 50-500 million) as at September 2014**

**M/of Coconut Development and Janatha Estate Development**

	Name of the Project	Expected Output	Financial Progress (Rs.mn)		Cumulative physical progress up to Jan.2014	Physical Progress 2014	
			Allocation 2014	Expenditure 2014		Annual Target	Actual
1	Re/ New / Under Planting of Coconut Plants (Annual Programme) <b>Duration</b> - 2014	Coconut plantation in 90.000 Acres	300.00	293.07	Nil	57,60,000 (Seedlings)	20,75,308 (Seedlings) planted 19,850 acres
2	Rehabilitation of Low Yielding Coconut Plantation (Annual Programme) <b>Duration</b> -2014	Providing Coconut plants for rehabilitation of old plantation (Target 3,40,000)	44.80	11.04	Nil	3,40,000	2,23,142 Seedling distributed.
3	Kapruka Ayojana Programme (Annual Programme) <b>Duration</b> - 2014	Provision of loans to develop coconut lands	32.00	5.15	Nil	development of 3.000 acres coconut lands	150.995 Mn worth loans grated to develop 2798 ac. of Coconut lands.

## Control of Weligama Coconut Leaf Wilt & Rot Disease

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.590.0 million
<b>Cumulative Expenditure</b>	: Rs. 418.7 million (up to 2014)
<b>Allocation 2014</b>	: Rs.200.0 million
<b>Expenditure as at end December</b>	: Rs. 83.7 million
<b>Duration</b>	: 2011-2014
<b>Project Area</b>	: Galle, Matara and Hambantota
<b>Executing Agency</b>	: Ministry of Coconut Development and Janatha Estate Development



The main objective of this project to reduce the loss of harvest of coconuts by 50% by 2016, through minimizing impact of pest and diseases.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project achievement			Cum. Progress (As at Jan. 2014)	Cum. progress As at December (Anticipated)	As at December (Actual)
			2011	2012	2013			
Control of the Coconut Leaf Wilt and Rot Disease in Galle Matara and Hambantota	Trees affected by Galle Matara Hambantota	Number of Marked Trees	1,51,845	181,757	2,24,643	224,643 Marked trees	affected trees will be marked	21054 trees marked
	-	Removed trees	75,946	1,60,608	2,28,272	2,28,272 removed trees	All marked trees will be removed	17911 trees removed
	-	Distributed alternative Crops (Fruits/Minor Export Crops)	-	96,456	2,86,456	2,86,456 distributed crops	56,090 alternative crops will be distributed	5,00,000 distributed crops
	-	Distribution of resistance coconut Palms (Kundira)	-	-	58,337	58,337 distributed coconut palms	New resistance varieties will be developed	-

**Progress of the projects (Rs. <50 million) as at December 2014**

**Ministry of Sugar Industry Development**

	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress (Rs.mn)		Cumulative physical progress up to Jan.2014	Physical Progress 2014		Remarks
				Allocation 2014	Expenditure 2014		Annual Target	Actual	
1	Establishment of sugarcane nurseries and development of facilities for research at Killinochchi <b>Duration</b> - 2014	Sugarcane cultivation for commercial purposes	Started in 2014	5.00	7.76	Started in 2014	Establishment of 50 Sugarcane Nurseries in 20 acers Conducting a training program for Kilinochchi farmers. Alienating 30 acres land and establishing processing centre at Kilinochchi.	40 Sugarcane Nurseries in 20 acers established. conducted training program for 40 farmers in Kilinochchi. Alienated 30 acres land and established variety trial with 8 commercial sugarcane varieties in kilinochchi.	Project proposal has been submitted to NPD. Approval is pending. Use their own fund.
2	Establishment of sugarcane nurseries and development of facilities for research at Kantale <b>Duration</b> - 2014	Maintained 40 ha foundation seed cane nursery in Kantale	Started in 2014	5.00	10.36	Started in 2014	50 seed cane nursery in an extent of 15 ha established. Planting in new area of 40 ha. Nurseries have been started.	45 seed cane nursery in an extent of 15 ha.	Irrigation water shortage Use their own fund.
3	Land surveying for expansion of Sugarcane cultivation <b>Location</b> - Vauniya, Manner, Mulautive and Anuradapura <b>Duration</b> - 2014	Expansion of sugarcane cultivation lands	Started in 2014	5.00	6.1	Started in 2014	Identification of 1,30,000 Ha	Identified 1,11,300 Ha	Land identified and survey plans have been prepared. Use their own fund.

**Progress of the projects (Rs. 50-500 million) as at December 2014**

**Minor Export Crop Promotion**

Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress (Rs.mn)		Cumulative physical progress up to Jan.2014	Physical Progress 2014	
			Allocation 2014	Expenditure 2014		Annual Target	Actual
<b>Uwa-Wellassa Cocoa Development Programm</b> <b>Location-</b> Moneragala,District DS Divisions- Badalkumbura,Buttala, Monaragala, Wellawaya, Madagama and Bibila <b>TEC-450.95</b> <b>Duration-2014-2018</b>	Awareness Programms,and Training Programms	started in 2014	5.00	1.50	started in 2014	Training of 82 Field Officers and 1037 Farmers on Cocoa plantation	82 officers and 1037 farmers were trained
	Production of Planting Material						
	Selection of land					330 ha	225.6 ha
	Selection of Farmers					609	609
	Selection of Nursery Owners					4 Nursery Owners	8 Nurseries
	Selection of Mother Cocoa Pods					14,800	14730
	Production of Plants					330,000	3,44,200

## Dikkowita Fishery Harbor Project

<b>Funding Agency</b>	: The Government of Netherlands
<b>Allocation</b>	: Rs.315 million
<b>Expenditure</b>	: Rs. 86.66 million (as at 31 <sup>st</sup> Dec. 2014)
<b>Duration of the Project</b>	: Jan 2014 - Dec.2014
<b>Project Area</b>	: Gampaha District
<b>Executing Agency</b>	: Ministry of Fisheries and Aquatic Resources



The project focuses on providing harbor facilities to an increased number of multi-day fishing vessels. It provides all the essential services for a large fleet to operate efficiently to achieve higher productivity and improved quality of fish. The project has 03 components and completed in 2013. In addition reconstruction of Anchorage and Construction of proposed bridge for the approach channel are being implemented in 2014.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target					Cumulative progress in 2014		
			2009-2010	2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators										
Component 01: Construction of South and North Break Water (1170m) and deepening of the harbour										
South and North break water with a length of 1170m completed	Absence of a break water	Meters	Dredging excavation and filling	351	760.5	1170	-	South and North Break Water (760.5m) have been constructed.	South and North Break Water (1170m) have been constructed. (100% completed.)	No change
Increased capacity of the harbor with 5 m of basin depth.	Shallow harbour basin (3 – 3.5 m) is inadequate to accommodate large vessels.	%	-	40	70	100	-	The harbor basin has been dredged up to 5 m of depth. (70% progress)	The harbor basin has already been dredged up to 5 m of depth. (100% completed.)	No change
Component 02: Construction of the Cold Store and Ice Plant										
Increased capacity of cold storage and Ice Plant.	Lack of cold store and ice plant facilities	%	-	30	60	100	-	Cold store and the ice plant have been constructed. (60%progress)	Cold store and the ice plant have been constructed (100% completed.)	No change

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target					Cumulative progress in 2014		
			2009-2010	2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 03: Construction of a Housing Scheme for Resettlers										
A housing scheme of 24 houses constructed for resettlers	Legal and illegal settlers on the project site (to be resettled for project activities)	No. of Houses	-	10	14	24	-	14 families have been resettled in the housing scheme.	24 families have been resettled in the housing scheme.	No change
Component 04: Reconstruction of Anchorage at Dikkowita fishery harbor site										
Reconstruction of Anchorage at Dikkowita fishery harbor site	Lack of Anchorage at Dikkowita fishery harbor site	%	-	-	-	15%	85%	Reconstruction of Anchorage 10% has been completed.	Reconstruction of Anchorage at Dikkowita fishery harbor site will be completed.	Reconstruction of Anchorage has been completed.
Component 05: Construction of proposed bridge for the approach channel										
Construction of proposed bridge for the approach channel	Lack of bridge for the approach channel	%	-	-	-	-	-	Cabinet paper has been sent.	New elevated bridge will be constructed	Design is been done by the RDA. Design calculations have to be submitted by RDA to foreign consultant Royal Haskoning for approval.

## Development and Rehabilitation of Fishery Harbours, Anchorages and Landing sites

<b>Funding Agency</b>	: GOSL
<b>Allocation</b>	: Rs.3,000
<b>Expenditure</b>	: Rs 549.39 million (as at 31 <sup>st</sup> Dec.2014)
<b>Duration of the Project</b>	: 2013 - 2015
<b>Project Area</b>	: Kalametiya, Galle, Hambantota , Kalutara, Negambo
<b>Executing Agency</b>	: Ministry of Fisheries and Aquatic Resources Development



*Stock piling of core material at Kalametiya*

The project aims to provide harbour facilities to increase the number of fishing vessels and anchoring facilities for large scale vessels.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component 01: Construction of Kalametiya Fishery Harbour								
Construction of Kalametiya Fishery Harbour	Absence of fishery harbour	%	-	40%	100%	The design consultant & design work have been completed.	40% of the construction activities will be Completed.	25% of construction work has been completed
Component 02: Design and built new jetty at Galle Fishery Harbour								
Design and built new jetty at Galle Fishery Harbour	Absence of harbor jetty	%	-	20%	100%	Design built contract awarding to SLPA & Geotechnical investigation has been completed.	Construction of new jetty will be Continued.	Design work has been completed
Component 03: Design and Built extension of existing breakwater at Hambantota Fishery Harbour & Improvement of Hambantota Fishery Harbour								
Extension of existing breakwater at Hambantota Fishery Harbour & Improvement of Hambantota Fishery Harbour	Absence of a break water facilities	%	-	20%	100%	Design consultant has been selected.	The construction of extension and existing breakwater at Hambantota Fishery Harbour will be Continued.	Design work has been commenced.

Indicator	Base Line of the Project Appraisal	Unit of Measures	Cumulative Project Target			Cumulative progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component 04: Construction of Kalutara (Maradana) anchorage								
Construction of Kalutara (Maradana) anchorage	Insufficient Anchorage facilities	%	-	40%	100%	Design completed	Construction work will be continued.	60%of construction work has been completed.
Component 05: Construction of Kalutara (Kaikawala) Anchorage								
Construction of Kalutara (Kaikawala) Anchorage	Insufficient Anchorage facilities	%	-	40%	100%	Design completed	40% of Construction work will be completed.	10% of construction work of Kaikawala Anchorage has been completed
Component 06: Extension of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area								
Extension of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area	Insufficient existing offshore Breakwater in Palangathurai and Poruthota landing site	%	-	50%	100%	Design built contract has been awarded to CC&CRM Dept.	50% of the extension of existing offshore Breakwater in Palangathurai and Poruthota landing site at Negombo area will be completed.	Extension of existing offshore Breakwater in Palangathurai was completed and 50% construction of Poruthota landing site has been completed.

**Mid year Progress of the projects (Rs.50-500 million)**

**Ministry of Fisheries and Aquatic Resources Development**

	Name of the Project	Expected Output	Financial progress 2014 (Rs. Mn)		Physical progress 2014	
			Allocation 2014	Expenditure (Dec.2014)	Annual Target	progress Dec. 2014)
1	Establishment of Aquaculture Development Centre at Iranamadu in Killinochchi <b>Location-</b> Killinochchi <b>TEC -</b> Rs. 400 mn <b>Duration -</b> 2014-2015	Established Aquaculture Development Centre at Iranamadu in Killinochchi.	225	200.84	Stage I-Construction of 11 new ponds and 01 Hatchery pond	70% of the new ponds construction have been completed.
					Stage II-Construction of 10 ponds	25% of the 10 ponds construction have been completed.
					Stage III- Construction of 06 office quarters and 01 Storage Tank	25% of the 06 office quarters construction and 01 Storage Tank have been completed.
2	Strengthening Fisheries Community (Annual Programme) <b>Location-</b> All Island <b>TEC -</b> Rs.120 mn <b>Duration -</b> 2014	Strengthened of fisheries community through the awareness activities and social infrastructure facilities.	120	125	03 training programmes  Provision of books for Libraries and fishing equipments	Conducted 03 training programme  Books for Libraries and fishing equipments were distributed.
3	Stocking of fish fingerlings free of charge in fresh water bodies from mini hatcheries (Annual Programme) <b>Location-</b> All Island <b>TEC -</b> Rs.30 mn <b>Duration -</b> 2014	Provision of fish fingerlings free of charge in fresh water bodies from mini hatcheries.	30	21.46	2.5Mn fingerlings stock	1.7 Mn fingerlings were stocked.
4	Rehabilitation & Improvement of 08 Aquaculture Centers(NAQDA) (Annual Programme) <b>Location-</b> All Island <b>TEC -</b> Rs 95mn <b>Duration -</b> 2014	Development of aquaculture and inland fisheries sector with the improving inland and aquaculture fish production and fish consumption.	125	125	Dambulla	95% of construction and renovation work have been completed.
					Udawalawe	75% ofrenovation work have been completed.
					Kahandamodara	99% of improvement and existing facilities have been completed.
					Ginigathhene	Construction of water sump have been completed.
					Ingiriya	85% completed.
					Polonnaruwa	completed.
					N'Eliya	completed.
					Rambodagalle	completed.

**Mid year Progress of the projects (Rs.50-500 million)**

**Ministry of Fisheries and Aquatic Resources Development**

	Name of the Project	Expected Output	Financial progress 2014 (Rs. Mn)		Physical progress 2014	
			Allocation 2014	Expenditure (Dec.2014)	Annual Target	progress Dec. 2014)
5	Rehabilitation & Improvement of all fishery harbours and (CFHC)(Annual Programme) <b>Location-</b> All Island <b>TEC -</b> Rs 100mn <b>Duration -</b> 2014	Improved fishery harbour infrastructure facilities.	100	100	Continuation of balance work of 2013	<b>Kudawella FH</b> -repairs Break water is tendering process . <b>Ambalangoda FH</b> -Construction of boundary wall not progressing. <b>Nilawella FH</b> - Repairs of Break water not progressing. Around 60% of maintenance and dredging of Hambantota,Hikkaduwa,Kirinda,Chilaw and Ambalangoda 69% have been completed.

## Assistance for the Fishers Affected due to Fuel Hike- Introduction of Modern Technology

**Funding Agency** : GOSL  
**Allocation** : Rs.1,609.5 Mn  
**Expenditure** : Rs. 1505.44 Mn (as at 31<sup>st</sup> Dec. 2014)  
**Duration of the Project** : Jan.2014 - Dec. 2014  
**Executing Agency** : Ministry of Fisheries and Aquatic  
 Resources Development



The objective of this project is to provide of fishing equipment to the fishermen who are eligible for fuel subsidy.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target		Cumulative progress in 2014		
			2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Provision of fishing equipment who are eligible for fuel subsidy	%	Insufficient of fishing equipments	-	100%	Beneficiary information collected and data have been entered.	Fishing equipment will be distributed to eligible fishermen	Distributed of life jackets in Northern and Eastern Provinces. Tender are being evaluated to placed the orders worth of Rs. 1426.33. Distributed part of items (nets) in Kalmunai and Gampaha districts.

## National Post Consumer Plastic Waste Management Project

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 632.63Million
<b>Allocation</b>	: 45 Mn
<b>Expenditure</b>	: 44.467Mn
<b>Cumulative Expenditure</b>	: Rs. 409.12 Million (as at December 2014)
<b>Duration of the project</b>	: 2007 - 2015
<b>Project area</b>	: All Islands
<b>Executing Agency</b>	: Ministry of Environment and Renewable Energy
<b>Implementing Agency</b>	: Central Environment Authority



Plastic/Polythene Recycling Centre at Balangoda

This project aims to maximize recycling of plastic waste by making behavioral change among Sri Lankan consumers to ensure proper disposal of plastic waste in an environmental friendly manner and providing necessary logistics/ infrastructure facilities to enable the collection & recycling post consumer plastic waste.

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at December	As at December (Anticipated)
Component 1. Provide Segregated trailers , Waste collecting permanent structures , Waste collecting bin sets & bags									
Waste collecting bin sets & bags distributed	Waste collecting bin sets & bags.	No of Waste collecti ng bin sets	2,340	2,840	2,840	4,840	2,840 nos of bins purchased and distributed.	4,840 nos of bins purchased and distributed.	Completion of distribution 4,438 bins
		No. Waste collecti ng bags	221,525	246525		276,525	246,525 Waste Collecting Bags distributed.	248,555 Waste Collecting Bags distributed.	Completion of distribution of 276,555 nos waste collection bags
Component 2: Construction of Plastic/Polythene waste recycling centers									
Plastic/Polyth ene waste recycling centers constructed at selected 06 Districts	Absence of a Plastic /Polythene waste colleting centers at Balangoda, Kurunegala , Matara, Anuradhapura ,Kaduwela & Kandy	No .of Centers	2	2	5	6	Construction of Plastic/Polythene recycling centers at Balangoda, Kurunegala, Matara, Anuradhapura & Kaduwela have been completed	Construction of 5 nos Plastic/Polythen e recycling centers Completed & Kandy is under construction. (10% construction completed)	Completion of Construction of 5 nos Plastic/Polyth ene recycling centers & Kandy is under construction. (95% construction completed)

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at December	As at December (Anticipated)
Component 3: Construction of Plastic/Polythene waste sorting/Storage center at Sripada, Wariyapola,Thamankaduwa,									
Plastic/Polythene waste sorting center constructed at Sripada.	Absence of Plastic/Polythene waste sorting /Collection center at Sripada & Wariyapola.	No. of Centers	1	1	2	3	Plastic/Polythene waste sorting/Collection centers have been constructed at Sripada, Nallathanniya & Wariyapola P.S.	Thanankaduwa P.S. centre is Under Construction. (20% construction completed).	Completion of Construction of 3 nos Plastic /Polythene waste sorting/Storage centers
Component 4: Providing Plastic Compactors & Polythene Crushers for Model Plastic/ Polythene Recycling Centers.									
Providing 6 No. of Compactors and 6 No. of Crushers to Model Plastic/ Polythene Recycling Centers	Inadequate facilities in polythene Recycling center	No.	4	4	10	12	Purchased and installed 5 No. of Compactors & 5 nos Crushers Balangoda, Kurunegala, Matara, Anuradhapura & Kaduwela	Purchased Compactor and a Crusher at Kandy.	Polythene and Recycling centre equipped with Compactors and Crushers.
		No. of Pelletizes and No of Film Extruder				2	-	Provided 1 No. of Compactor Pelletizes & 1no of Film Extruder to Matara Recycling Centre.	No change
Component 5: Awareness Programs for Waste Management									
Awareness Programs for Waste Management	Inadequate knowledge to proper plastic waste disposal	No. of Programs	454	536	575	615	575 No. of Awareness programs conducted.	40 No. of awareness programs conducted during 2014.	40 No. of awareness programs to be conducted by December 2014.

## “Pilisar” National Solid Waste Management Project

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 5600 Million
<b>Allocation 2014</b>	: 378Mn
<b>Expenditure</b>	: 200 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,184.02 Million (as at October 2014)
<b>Duration of the project</b>	: 2008 - 2018
<b>Project area</b>	: All Islands
<b>Executing Agency</b>	: Ministry of Environment and Renewable Energy
<b>Implementing Agency</b>	: Central Environmental Authority



Compost plant at Keerikkulama, Anuradhapura

This project aims at providing environmentally sound management options as a means of permanent solid waste management in the country by facilitating composting, sanitary landfills, providing biogas plants, and transfer stations and other suitable solutions in the selected places.

Indicator	Baseline at the project Appraisal	Unit of Measure ment	Cumulative Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at October	As at December
Component 2: Establishment of Small and Medium-scale Compost Plants and Bio Gas Plants at Government Institutions (on-demand)									
Compost plants and biogas plants established in local authority’s government hospitals, Army base, Schools, Universities and a Prison in 23 Districts.	Absence of compost plants & biogas plants to manage solid waste generated from local authority and Government institutions.	No. Of Compost Plants	87	115	115	121	93 Compost plants have been established.	101 compost plants have been established  11 compost plants are progressing on construction  Identified 6 sites to construct new compost plants	115 Compost plants completed and construction of new 4 compost plants started
		No. Of Bio-gas Plants	19	19	19	21	19 Bio-gas Plants have been established.	Board approval obtained to establish 2 biogas plants in Dikwells PS	2 Bio-gas Plants established at Dikwella PS and 1 Bio-gas plant at Welisara Naval base.Total 22 bio-gas plants functioning

Indicator	Baseline at the project Appraisal	Unit of Measure ment	Cumulative Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at October	As at December
Component 3: Supply of waste management facilities for Local Authorities.									
Waste transportation and compost making facilities provided for selected Local Authorities in 23 districts	No enough tractors and trailers, Conveyer belt Skid Steer Loader (Bob cat) and Sieve machine for waste collection, transportati on and compost making	No. Of tractors	16	91	91	151	91 tractors have been supplied.	60 numbers of tractors distributed among local authorities	Total 151 tractors are utilized
		No. Of trailers	24	101	101	161	101 trailers have been supplied	60 numbers of trailers distributed among local authorities	total 161 tractors are utilized
		No. Of Two Wheel tractors and trailers	02	02	02	02	02 Two Wheel tractors and trailers have been supplied	No change	No change
		No. Of Skid Steer Loaders (Bob cat )	7	11	15	21	15 Skid Steer loader (Bob Cat) have been supplied	6 numbers of Skid Steer loader (Bob Cat) distributed among local authorities	21 Skid Steer loader are utilized
		No. Of Sieve machines	4	33	33	54	33 Sieve machines have been supplied	Tender documents prepared – 21 nos	21 Sieve machines distributed among local authorities and total 54 Sieve machines are now utilized
		Conveyer belts	-	-	13	13	13 Conveyer belts have been supplied	No change	No change
		Crawler Excavators	1	-	-	-	1 Crawler Excavator has been supplied	No change	No change
		Garbage Compactors	-		01	3	01 Garbage Compactor has been supplied	03 Garbage Compactors distributed among local authorities	and total of 04 Garbage Compactor are now utilized
		Wheel loader	01	-	-	-	1 Wheel loader has been supplied	No change	No change
		Compost Bins	19089	21589	23659	26159	23659 Compost Bins have been supplied	500 compost bins distributed among local authorities	and total of 26159 Compost Bins are now utilized

Indicator	Baseline at the project Appraisal	Unit of Measure ment	Cumulative Project Targets				Cumulative Progress in 2014		
			2011	2012	2013	2014	As at January	As at October	As at December
		Waste collecting bins	1932	2932	3932	5202	3932 Waste collecting bins have been provided for institutions and festivals	1270 waste collecting bins were provided for institutions and festivals	To be collected waste generate from the major festivals without burdened the environment
Component 4 : Planning and Designing of Sanitary Landfills for Residual Waste Disposal									
Five (05) sanitary landfill sites and a waste transfer station at Galle established.	Inadequate large-scale measures for solid waste management in selected locations.	No. Of Sanitary landfills -	1	1	1	1	Construction of Sanitary landfill site at Dompe work has been completed 65 %	Construction of Sanitary landfill site at Dompe work has been 100% completed.	Sanitary landfill site at Dompe are now utilized
		Temporary landfills	1	1	1	2	Temporary landfill for Matara MC work has been completed.	Land identified for construct Temporary engineered landfill for Monroviyawaththa major site	Established Temporary landfill for Monroviya waththa major compost site
Component 5 : Awareness Programme for Waste Management									
Awareness Programme on Waste Management	Inadequate knowledge for Waste Management	Awareness No. Of programmes	62	86	92	144	Conducted 92 awareness programmes in local authority level to aware waste segregation	Conducted 119 awareness programmes	Conducted 42 awareness programmes in local authority level to aware waste segregation end of the 2014

## Sri Lanka Community Forestry Management Programme

<b>Funding Agency</b>	: Government of Australia
<b>Total Cost</b>	: Rs. 512 Mn
<b>Cumulative Expenditure</b>	: Rs. 230.2 Mn (up to Nov ,2014)
<b>Allocation 2014</b>	: Rs. 117Mn
<b>Expenditure (up to November)</b>	: Rs. 58.8Mn
<b>Duration of the project</b>	: 2012 - 2015
<b>Project area</b>	: Dry & Intermediate zones
<b>Executing Agency</b>	: Ministry of Environment and Renewable Energy
<b>Implementing Agency</b>	: Forest Department



Planting at Badulla

This project aims to improve the management of natural resources to support livelihoods and contributes to poverty reduction in the dry and intermediate zones

Activity	Baseline	Indicator	Cumulative Program Targets			Cumulative Progress in 2014			
			2012	2013	2014	As at January	As at June	As at November	As at December Anticipated
Component 1. Field activities									
Community Based Organization (CBO) formed & capacity enhanced	Need of CBOs which focused on Community Forestry Management (CFM )	No of CBOs formed	26	90	130	90 registered	16 CBOs registered.	24 CBOs registered	Balance 40 CBOs will be registered
		No of capacity development trainings conducted		106	186	106 completed	30 completed	77 trainings completed	Remaining 80 training programmes will be conducted
Community Forestry management plans (CFMP) prepared	Need of CFMP for the selected sites	No of management plans prepared	26	90	130	90	40	40 CFMP prepared	Preparation of CFMP has completed.
CFMP implemented (Forestry activities & forest adjacent community support activities)	0 ha	Area of woodlot established (ha)	90	270	510	270 ha Maintenance	270 ha Maintenance 240 ha survey & demarcation for establishments	261 ha maintenance 204 ha woodlot establishment 50 ha Rubber plantation	Completion of establishment and fertilizer application
		Area of buffer zone planting (ha)	25.5	107.5	229	107.5 ha maintenance	107.5 ha maintenance 121.5 ha survey & demarcation of	107.5 ha maintenance 110.5 ha buffer zone planting 36 ha volunteer	Completion of planting & fertilizer application

Activity	Baseline	Indicator	Cumulative Program Targets			Cumulative Progress in 2014			
			2012	2013	2014	As at January	As at June	As at November	As at December Anticipated
							land for planting	contribution buffer zone planting	
		No. of ha enrichment planting	60	220	460	220 ha maintenance	220 ha maintenance 240 ha survey & demarcation	223 ha maintenance 286.3 ha enrichment planting	Completion of planting and fertilizer application
		No of alternative livelihood development activities		125	275	125 completed	75 completed	85 activities completed	remaining 75 activities will be completed.
		Length of rural road developed (km)		14	35	14 km completed	9.5 completed	19.3 km road developed	Construction of the balance of 21km will be completed
		No of community buildings supported & equipment programs		15 community halls completed	50	15 community halls completed	30 completed	30 completed	Completion of remaining 3 activities
		No of irrigation reclamation activities		7 irrigation tanks renovated	11 tanks / channels renovation 7 culvert / anicut 7 wells	7 irrigation tanks renovated	1 culvert 1 well 1 tank renovated	4 tank/channel 7 culvert/anicut 7 wells 4 drinking water plants	
Home garden development program implemented	Poorly managed home gardens	No of home gardens supported	1932	4616	5541	4616 No. of home garden developed	Seedling production for the distribution of plants is in progress for 925 home gardens	925 HG developed	
<b>Component 2. Institutional support</b>									
Forest department staff trained	Need to enhance the knowledge about CFM approach	No. of local trainings	-	11	43	11 No. of local training programme conducted	7 No. of local training programme conducted.	18 trainings completed	32 local training programmes to be conducted December 2014
		No. of foreign trainings	-	4	11	4 No. of foreign training programme conducted	5 completed 2 in progress	7 overseas trainings completed	7 local training programme to be conducted December 2014

Activity	Baseline	Indicator	Cumulative Program Targets			Cumulative Progress in 2014			
			2012	2013	2014	As at January	As at June	As at November	As at December Anticipated
Capacity to implement community forestry approaches strengthen	Distance to be travelled is high	No. of motor bikes	-	45	150	45 No. of motor bikes purchased	105 purchase in progress at June Distributed in August	105 motor bikes distributed	105 motor bikes to be purchased December in 2014
	Need to ensures adjacent forest boundary	No. of GPS	-	75	100	75 No. of GPSs purchased	25 No. of GPSs purchased	25 GPS purchased	No change
		No. of clinometers	-	-	50	-	50 No. of clinometers purchased	50 clinometers purchased	No change
		No. of Desktop computers	-	35	47	35 No. of desktop computers purchased	4 in progress	12 desktop computer purchased	4 desktop computer to be purchased December in 2014

**Mid year Progress of the projects (Rs. 50-500 million) as at November 2014**

**Ministry of Environment and Renewable Energy.**

No.	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure		Annual Target	Actual	
1	Strengthening Capacity to Control the introduction and spread of Invasive Alien Species(IAS) in Sri Lanka. <b>Location</b> - <b>TEC</b> -1.89 US\$ <b>Duration</b> - 2012 -2016 Allocation - 62 Mn Implementing Agency - Biodiversity Secretariat of ministry of Environment	1. A comprehensive National IAS Policy, Strategy, Action Plan and IAS Control Act are formulated and enacted.	8.99	62	27.71	Final draft of IAS policy strategy, Chapter of information for the preparation of IAS Act, Selection of priority species for best practice studies have been completed.	Finalize IAS policy strategy and Act.  14 Capacity Building program on IAS for teacher, student  2 conferences and 4 meetings on IAS control	Public comments called for IAS Policy and strategy.  12 Capacity Building program completed  conducted 2 conference and 3 meetings	

**Mid year Progress of the projects (Rs. 50-500 million) as at November 2014**

**Ministry of Environment and Renewable Energy.**

No.	Name of the Project	Expected Output	Cumulative financial progress up to Jan. 2014	Financial Progress 2014		Cumulative physical progress up to Jan. 2014	Physical Progress 2014		Remarks
				Allocation	Expenditure		Annual Target	Actual	
2	Strengthening of laboratory of the CEA and Improvement of Environmental Quality <b>Location</b> - <b>TEC</b> - 210 Mn <b>Duration</b> - 2012 -2016 <b>Allocation</b> - 50Mn Implementing Agency - CEA	Prevention and mitigation of water, air, noise and vibration, Better enforcement of provisions of the National Environment Act	20.9	50	39.8	Analysing water samples from major water bodies of sri lanka have been done. Strengthening of CEA laboratory.	Procurement of Consumable such as Glassware and chemicals	Almost all chemicals and glasswares have been received except few items	
							Procurement of Laboratory furniture	Furniture for Anuradapura, Galle and Kurunagala have been ordered while furnitures for other DOs have not been ordered	
							Water Quality monitoring	Dadugam Oya, Ma Oya, Benthota Ganga - 172 samples have been analysed	

## Construction of Solid Waste Disposal Facilities

<b>Funding Agency</b>	: Export & Import Bank ,Korea
<b>Total Cost</b>	: Rs. 3280
<b>Cumulative Expenditure</b>	: Rs.117.958Million (as at Dec 2014)
<b>Allocation 2014</b>	: 385 Mn
<b>Expenditure</b>	: 90.23 Mn (as at Dec 2014)
<b>Duration of the project</b>	: 2012-2016
<b>Project</b>	: Sanitary Landfills at four District
<b>Executing Agency</b>	: Ministry of Environment and Renewable Energy
<b>Implementing Agency</b>	: Central Environment Authority



This project aims to establish 04 sanitary landfill sites with all the facilities for disposal of municipal solid waste in an environmentally sound manner.

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative progress in 2014		
			2013	2014	2015	2016	As at January	As at December (anticipated)	As at December
Component 1: Construction of Sanitary Landfill site in Anuradhapura, Galle, Kalutara, and Kandy									
Safe and efficient household waste collection system established in. Anuradhapura, Hikkaduwa Panadura, Udunuwara	Absence of a proper waste management system in service Area.	%	5	10	40	100	Land identified at Anuradhapura, Hikkaduwa Panadura, and Udunuwera. Call proposal for consultant.	10 percent of construction will be completed	The Consultancy commenced by 30 <sup>th</sup> June Panadura site was abandon and moved to a site identified at Beruwala due to social and technical issues

## Establishment of Elephant Holding Parks at Horowpothana & Lunugamwehera

**Funding Agency** : Government of Sri Lanka  
**Total Cost** : Rs. 504 Million  
**Cumulative Expenditure** : Rs.240 Million  
 (As at 31 December 2014)  
**Allocation 2014** : Rs. 30 Million  
**Expenditure 2014** : Rs. 16.77 Million  
**Duration of the project** : 2012 - 2014  
**Project area** : Horowpothana & Lunugamwehera  
**Executing Agency** : Ministry of Wildlife Resources  
 Conservation



The Project aims to mitigate the human elephant conflict, gain socio economic and social cultural benefits for the communities, to maintain altogether 80 marauding bull elephant in elephant holding ground and utilization of revenue generated through ecotourism.

Indicator/ Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 1: Construction of specially designed electric fence								
Construction of Specially designed electric fence for 30 km	Absence of enough protection these areas	%	53	47	–	Specially designed 2100 nos. of fence posts erected and construction of fence of 30 km were completed.	No change	No change
Component 2: Causeways								
Construction of Causeways	Inadequate infrastructure facilities in these area	No	-	31	75	25 causeways have been completed	106 causeways	89 causeways have been completed
Component 3: Construction of Administrative Building/ Quarters								
Construction of Administrative Building and Quarters	Absence of an administrative building and quarters	No	-	2	2	Administrative Building and quarter have been completed in Motakonwewa .	Two Administrative Building and two quarter at Motakonwewa and Kapugollawa	Construction of buildings at Motakonwewa were completed and Construction of administrative building other building were completed at Kapugollawa

Indicator/ Output	Baseline at the project Appraisal	Unit of Meas ure	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 4: Rehabilitation of Tanks								
Rehabilitation of 3 tank (Pulliyankula ma,Siyabalag as wewa, 5 Kanuwa wewa)	Inadequate infrastructure facilities in these area	No	-	3	-	3 tanks were completed	No change	No change
Component 5: Procurement of vehicles								
Purchasing of 6 vehicles	Insufficient of required resources.	No	-	6	-	Vehicles were purchased	No change	No change
Component 6: Road Development								
Road development (15 km)	Inadequate infrastructure facilities in Horowpathana and Lunugamwehera area	km	-	-	15	-	15 km Road development.	Road to be graveled after constructions of causeways

### End Year Progress of the Projects (50- 500) as at December 2014

#### Ministry of wildlife Resources Conservation

No	Name of the Project	Expected Output	Financial Progress		Physical Progress 2014	
			Allocation 2014	Expenditure 2014	Annual Target	Actual
1	<b>Construction of electric fences around the protected areas</b> <b>Location</b> - North Central, Eastern, North West, Southern, Northern and Uva Province <b>TEC</b> - Rs. 250 mn <b>Duration</b> - 2014	Construction of electric fences	250	195	Construction of 621 Km electric fences	* Purchasing of electric fence equipment were completed. * 101 km length electric fence were completed & 221 km length of electric fence is constructing by Department of civil security under supervision of Department of Wildlife Conservation.
2	<b>Strengthening of Department of Wildlife Conservation</b> <b>Location</b> - All Island <b>TEC</b> - Rs. 200mn <b>Duration</b> - 2014	Purchasing of vehicles.	200	150.19	Double cab 30, Single cab 40	30 Double cabs and 40 Single cabs were purchased
3	<b>Habitat Enrichments for Wildlife</b> <b>Location</b> - North Central, Central, Eastern, North West, Southern, Northern, Western and Uva Province <b>TEC</b> - Rs. 150mn <b>Duration</b> - 2014	Removing invasive species, Re establishment of fire belts as a habited preservation measure , Rehabilitation of tanks.	150	88	Removal of invasive species in 1031 ha, rehabilitation of 20 tanks and Establishment of 215km fire belt	Grassland management of 785 ha., 18 water bodies and 47 km fire belt were completed.

**Progress of the Projects (Rs. 50- 500 mn) as at December - 2014**

**Ministry of Disaster Management**

Foreign Funded Projects								
1	Climate Resilience Improvement Project (WB) <b>Location</b> - Kandy District <b>TEC</b> - Rs.1200 mn <b>Duration</b> - 2014 2017	Mitigation of Landslides school sector	—	400	47.67	—	* Design and project management of mitigation of unstable slopes around 18 identified schools in Kandy district. * Design and mitigation measures for unstable slope by selected main roads.	* Investigation, Designing & tender documents have been completed for mitigation of Landslide Risk at selected school. *BOQ preparation, Bidding, Tender evaluation and Tender awarding completed.
2	Integrated Landslide Mitigation Project Phase 1 (Japan) <b>Location</b> - Matale, Nuwara Eliya, Kandy,Badulla Districts <b>TEC</b> - Rs. 200 mn <b>Duration</b> - 2014 - 2017	Mitigation of Landslides at Badulusirigama/ Uva wellassa University/Nurse's traning college in Kandy and Udamadura in Nuwara Eliya	—	200	1	—	Selection of four landslide locations (Badulusirigama,Uva wellassa University, Nurss Traning college in Kandy, Udamadura in N' Eliya), Preliminary site investigation & submission of report Implementation of proposed mitigation measures	*Join inspection with JICA experts for JICA Technical support programme completed. * Work has been commenced as the JICA team has assumed duties.
3	Improvement of the system for Disaster Risk Management in Sri Lanka (UNDP) <b>Location</b> - <b>TEC</b> - Rs.60 mn <b>Duration</b> - 2014-2018	Implementation of Emergency Operation Plan	—	60	2.56	—	Preparation of Comprehensive Disaster Management Programme (CDMP) 2014-2018 for Sri Lanka	Progress submitted to operate National Emergency Operation Plan (NEOP) under SLCDMP.

**Progress of the Projects (Rs. 50- 500 mn) as at December - 2014**

**Ministry of Disaster Management**

	Name of the Project	Expected Output	Cumulative financial progress up to Jan.2014	Financial Progress		Cumulative physical progress up to Jan. 2014	Physical Progress 2014	
				Allocation 2014	Expenditure 2014		Annual Target	Actual
Local Funded Projects								
4	Flood Mitigation Project Panadura, Kalutara <b>Location-</b> Kalutara District <b>TEC</b> - Rs. 139mn <b>Duration</b> - 2012-2015	Mitigating flood in Panadura area	59	45	45	Construction of 07 culverts have been completed.	Flood mitigation in the area	*operation and maintenance were handed over to SLLRDC and requested to submit the cost estimate for operation and maintenance. *After conducting meeting & discussion, community base problems could be solved. * Project started was late due to delay thing recommendation from University of Moratuwa. *Implementation of project has been started
5	Flood Mitigation Project Jaffna <b>Location-</b> Jaffna District <b>TEC</b> - Rs.120 mn <b>Duration</b> - 2012-2014	Mitigating flood in Jaffna peninsula	47.5	50	50	*Reconstruction of Sivan Kovil road culvert and Sakklavodai drainage cannal completed.	Flood mitigation in the area	Maintenance of canals and water tanks were completed
6	Mitigation of Garandiella Landslide in Nuwara Eliya District <b>Location</b> - Nuwara Eliya District <b>TEC</b> - Rs. 98mn <b>Duration</b> - 2012-2016	Stabilization of high risk landside and rock fall in Garadiella	46.78	30	21.2	Construction of 475 m of long surface drainage system, 3 number of 50 m deep drainage wells and erosion control measures have been completed	Construction of Surface drainage system. Construction of subsurface lateral drains including 3 vertical test holes & retaining wall, Maintenance of existing surface drains, Maintenance of drainage well & installation of automatic pumps & power supply system	* Construction of Surface drainage system 100% completed CD section 30% completed. * Construction of deep drainage wells (3 Nos) completed * Installation of early warning system completed * Installation of Horizontal Drains 50% completed

**Progress of the Projects (Rs. 50- 500 mn) as at December - 2014**

**Ministry of Disaster Management**

	Name of the Project	Expected Output	Cumulative financial progress up to Jan.2014	Financial Progress		Cumulative physical progress up to Jan. 2014	Physical Progress 2014	
				Allocation 2014	Expenditure 2014		Annual Target	Actual
7	Flood Mitigation Project Dambulla <b>Location</b> - Dambulla <b>TEC</b> - Rs.60 mn <b>Duration</b> - 2012-2015	Mitigating flood in Dambulla area	25.2	20	20	Construction of retaining walls and expansion of 539m length of cannels were completed. Out pall of Thammanna cannel meeting point of Mirisgoniya Oya was expanded by 1.5m. The detail estimate has been prepared by the Dept. of Irrigation for 2014.	Flood mitigation in the area	Project is being implemented in several stages and tender awarded to commence the work
8	Implementation of Mitigation Projects to Minimize the Impact of Disaster in Districts <b>Location</b> - All Island <b>TEC</b> - Rs. 550 mn <b>Duration</b> - 2014	Mitigation of disasters in districts and safe evacuation in an emergency	9.29	550	480.16	_	Completion of 150 small and medium Scale mitigation projects.	10- 49% Progress - 8 Projects 50 -99% Progress - 37 Projects 100% Progress - 105 Projects

**Progress of the Projects (Rs. 50- 500 mn) as at December - 2014**

**Ministry of Disaster Management**

	Name of the Project	Expected Output	Cumulative financial progress up to Jan.2014	Financial Progress		Cumulative physical progress up to Jan. 2014	Physical Progress 2014	
				Allocation 2014	Expenditure 2014		Annual Target	Actual
9	Landslide Hazards Zonation Mapping (LHZM) <b>Location</b> - Kurunegala, Kandy, Kegalle, Hambantota Districts <b>TEC</b> -Rs. 111.4 mn <b>Duration</b> - 2013 - 2015	Implementing landslide hazard mapping in selected districts	—	24	19.6	—	* Landslide Hazard Mapping in Kurunegala (1:50,000) * 1:10,000 scale field mapping covering 320 sqkm in Kandy * Digital data compilation & preparation of final hazard map of 800 sqkm in Kegalle & Hambantota	*Field mapping in 120 sqkm in Kandy is completed * Digital analysis & preparation of maps 120sq km 90% completed * No. of 8 maps are completed in Hambantota *Preparation of Landslide Hazard Mapping in Kurunegala District 70 % completed.
10	Mitigation of deep seated landslide at Punchirattota <b>Location</b> - Matale District <b>TEC</b> - Rs. 102.77mn <b>Duration</b> - 2014	Controlling the slope movements to a certain extent by controlling drainage.	—	15	13.1	—	Topographic survey - geotechnical investigation & design of mitigation measures, Implementation of mitigation measures & construction of surface drains.	* Excavation 100% completed * Cascade at RDA culvert 100% completed * Alternative design instead of PVC drain in progress
11	Purchase of Equipment for Flood Emergencies <b>Location</b> - <b>TEC</b> - Rs. 75mn <b>Duration</b> - 2014	Managed disaster vulnerability	—	75	75	—	Procurement of equipment Jackets - 5714 Life saving Jackets - 2000 Water pumps -400 Tractor -10 Mounted Bowsers -20 Chain saws -10 Generators -20 Catamarans - 30 Boat to Carrying Trailers -06 Spot Lights - 100	Equipment of Flood Emergencies have been purchased

## Development of Dry Zone Botanic Gardens, Hambantota

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Estimated cost</b>	: Rs 834 million
<b>Cumulative Financial</b>	: Rs 510.60 million
<b>Progress (31.12.2014)</b>	
<b>Allocation 2014</b>	: Rs 120 million
<b>Expenditure</b>	: Rs 119.98 million (as at Dec. 31 <sup>st</sup> 2014)
<b>Duration of the Project</b>	: 2013 - 2015
<b>Project Area</b>	: Hambantota
<b>Implementing Agency</b>	: Department of Botanical Garden and Public Recreation



A section of new Botanic Garden

The objective of this project is to establish national botanic garden which is holding documented collections of living plants for the purposes of scientific research, conservation, display and which can be a public amenity for creating direct and indirect economic benefits to the country

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2014(%)		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
New Plant conservatory	Identified the absence as well as the needs of establishment of a botanic garden in the dry zone	Percentage of construction	-	100	-	Tender stage	100	Target Completed
Decorative Fence- Phase II			-	100	-	Tender stage	100	
Road development-(3Km)			-	20	100	-	100	Tender stage
Construction of entrance complex and Car park			90	100	-	90	100	Target Completed
Drinking water system - Phase II			90	100	-	90	100	
Continuation of summer houses with toilets			90	100	-	90	100	
Erecting solar powered lamp posts - phase I			90	100	-	90	100	
Erecting solar powered lamp posts - phase II		Number	-	100	-	0	100	Target Completed
Planting Programme, land development activities and other maintenance		Percentage	-	100	-	0	100	

## Development of Pinnawala New Zoo

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Estimated cost</b>	: Rs 2500 million
<b>Cumulative Financial</b>	: Rs 743 million
<b>Progress (up to 2014)</b>	
<b>Allocation 2014</b>	: Rs 183 million
<b>Expenditure</b>	: Rs 104.06 million
(as at 31 <sup>st</sup> Dec. 2014)	
<b>Duration of the Project</b>	: 2008 - 2015
<b>Project Area</b>	: Pinnawala
<b>Implementing Agency</b>	: Ministry of Botanical Garden and Public Recreation



Main Building of the Pinnawala Zoo

The objectives of this programme are to develop a conservation center to save endemic and endangered species in Sri Lanka; provide free living spaces for animals; attract the visitors of Pinnawala Elephant Orphanage; provide better observation opportunities for visitors and operate center of education and research.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target (%)			Cumulative Progress in 2014 (%)		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Absorption area, car park ticketing counters	Inadequate space and infrastructure for Pinnawala Zoo and requirement of education and research facilities.	Percentage of construction	5	100	-	3	100	100 Completed
Bear enclosure			-	20	100	-	20	BOQs preparing by CECB
Crocodile park			-	20	100	-	20	Design stage
Rest area			-	20	100	-	20	Will be Postponed to 2015

## Safari Park at Hambanthota

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Estimated cost</b>	: Rs 1600 million
<b>Cumulative Financial</b>	: Rs 530 million
<b>Progress (up to 2014)</b>	
<b>Allocation 2014</b>	: Rs 200 million
<b>Expenditure</b>	: Rs 138 million (as at 31 <sup>st</sup> Sep. 2014)
<b>Duration of the Project</b>	: 2008 - 2015
<b>Project Area</b>	: Hambanthota
<b>Implementing Agency</b>	: Ministry of Botanical Garden



Lion Den

The objectives of this projects are to provide sufficient space and facilities to excess animals at the National Zoological Gardens, initiate conservation breeding programs, conduct animal exchange programmes with other reputed international institutes, establish an Institute for education and research of endangered species set up an area for public recreation and promote eco-tourism.

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Road Network in Operation Zone	Identified requireme nt to provide safari experie nce to foreign and local while opening a new avenue to promote ecotouris m and conservati on of animals	Percentage of construction	15	50	100	15	50	15Completed Contract was awarded.
Jungle Clearing in Asian Zone			10	100	-	10	100	100 completed
4 Souvenir Shop			-	75	100	-	75	40
Muster Room			-	100	-	-	100	60
Dormitory Building			-	75	100	-	75	40
Entrance Building			-	100	-	-	100	40
Landscaping in Entrance Area			-	100	-	-	100	To be done with Car Park stage ii preparation of tender documents by CECB
Built up Structures & Hard Landscaping in Lion Zone			-	100	-	-	100	Changes to the estimate need to cary

Project Indicator/ Output	Baseline at the Project Appraisal	Unit of Measure	Project Target			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
i. Asian Zone with Bengal Tiger Enclosure ii. Construction of gravel road iii. Animal holding area	Identified requireme nt to provide safari experienc e to foreign and local while opening a new avenue to promote ecotouris m and conservati on of animals	Percentage of construction	-	80	100	-	100	i. Design Stage  ii. 100  iii. 100
Mini Zoo/ Leisure Area			-	75	100	-	75	MOU signed work in progress
Electricity Distribution System				100	-	-	100	Contract was awarded
Car Park (Stage-1)			-	65	100	-	65	100
Sri Lankan Zone			-	25	100	-	25	Postpone this construction up to 2015
Outer boundary wall ( stage-2)			99	100		99	100	100
Animal hospital – Stage II			90	100	-	90	100	
<b>Water supply:-</b> i. Water treatment plant ii. Three control rooms, 225 m <sup>3</sup> ground reservoir & installation of two pumps iii. Electricity supply			i. 90  ii. 60  iii. 30	100	-  -  -	i. 90  ii. 60  iii. 30	100 Will be completed  Electricity supply will be completed at the final stage of the project	i. 99  ii. 100  iii. 75
Jungle clearing in Mini Zoo			75	100	-	75	100	75
<b>Lion Zone :-</b> i. Safari Road ii. 2 Gate Keeper's Rooms iii. Entrance & Exit Gates iv. Inner wall			i. 90 ii. 72  iii. 65 iv. 75	100	-	i. 90 ii. 72  iii. 65 iv. 75	100 Will be completed	100

**Progress of the projects (total cost estimate between Rs.50-500 million) as at 31<sup>st</sup> December 2014**

**Ministry of Botanical Garden and Public Recreation**

Name of the Project	Expected Output	Financial Progress (Rs. mn)		Physical Progress		
		Allocation - 2014	Expenditure (June 2014)	Target 2014	Progress (June 2014)	Progress (as at December 2014)
Floriculture Development Programme  <b>TEC</b> - Rs. 164 mn <b>Allocation</b> 2014- Rs.30 mn <b>Expenditure</b> - Rs. 30 mn	Laboratory chemicals, tools, pots, required items for nursery & improved of researches	2	2.9	100%	50% Completed	100% Completed
	Training programmes, workshops & exhibitions	2	2.1	24 - Training programmes 12 large & 70 small scale exhibitions	Conducted 10 Training Programmes 02 large scale & 56 small scale exhibitions	
	Publications (books, leaflets, printing costs)	0.5	0.86	100%	100% Completed	
	Planting materials (Orchids,Lily,Gerbera,Gladio lus, and Lillie bulbs)	3	3.3	100%	100% Completed	
	Material for nurseries (fertilizer, chemicals, pots & etc.)	1.5	0.3	100%	50% Completed	70% Completed
	Provide advices for growers and other maintenance	4	5.2	400 meetings and 450 nursery visits	Attended 252 meetings and 477 nursery visits	100% Completed
	Tissue culture lab at Gampaha	4	1.1	100%	20% Completed	50% Completed

Name of the Project	Expected Output	Financial Progress (Rs. mn)		Physical Progress		
		Allocation - 2014	Expenditure (June 2014)	Target 2014	Progress (June 2014)	Progress (as at December 2014)
	Glass house at Hakgala	4.6	0.6	100%	20% Completed	30% Completed
	Office at Peradeniya	4	-	100%	20% Completed	40% Completed
	Plant house at Royal Botanical Garden, Peradeniya	0.4	0.38	100%	100% Completed	100% Completed
	Quality maintenance & land development activities	4	4.3	100%	55% Completed	
Botanic Garden – Avissawella  <b>TEC</b> - Rs. 185 mn <b>Allocation</b> 2014- Rs.40 mn <b>Expenditure</b> - Rs. 40 mn	Entrance complex	8	7.6	100%	100% Completed	
	Internal road development	6	5.7	2 Km	2 Km Completed	
	Connecting internal road to newly acquired area -500m	5	5.7	100%	Plans are being prepared	
	Buildings in the newly acquired area	10	11	100%	Awaiting for estimates	
	Water supply system in a rose garden	4	1.3	100%	Tender Awarded	40% Completed
	Maintenance & land development	5	4.5	100%	55% Completed	100% Completed
	Maintain 7 hectare arboretum	2	3.4	100%	Tender Awarded	

Name of the Project	Expected Output	Financial Progress (Rs. mn)		Physical Progress		
		Allocation - 2014	Expenditure (June 2014)	Target 2014	Progress (June 2014)	Progress (as at December 2014)
Botanic Garden Avissawella (These two activities have been carried out under Trust Fund) <b>Allocation</b> 2014 - Rs.100 mn	Car park	27	4.8	100%	Tender Awarded	60% Completed
	Front gate and the decorative fence	15	2.5	(100%)	Tender Awarded	80% Completed
Gampaha Botanic garden Development Programme <b>Location</b> - Gampaha <b>Allocation</b> - 2014- Rs.20 mn Expenditure -Rs.20mn <b>Duration</b> - 2014 Annual Programme	Field office building (Phase II)	7.1	5.0	100%	99% Completed	100% Completed
	Orchid house (Phase 1)	3.9	0.5	10% (Target to 3 <sup>rd</sup> Quarter)	Tender Stage	60% Completed
	Summer hut (Phase II)	0.5	0.44	100%	100% Completed	100% Completed
	Rest room(Phase II)	1.3	1.1	100%	90% Completed	
	Car park and drainage system -Phase II	1.1	1.2	100%	100% Completed	
	Field room for workers and garage room	1.7	1.6	100% (Target to 3 <sup>rd</sup> Quarter)	Tender Stage	
	Welfare canteen	2.0	1.3	100% (Target to 3 <sup>rd</sup> Quarter)	Tender Stage	
	Tree hut	0.5	0.3	100% (Target to 3 <sup>rd</sup> Quarter)	Tender Awarded. Works in progress	
	Wall around the gardens (2M)	1.6	0.39	100%	100% Completed	
	Land development activities	0.3	0.6	100%	55% Completed	

Name of the Project	Expected Output	Financial Progress (Rs. mn)		Physical Progress		
		Allocation - 2014	Expenditure (June 2014)	Target 2014	Progress (June 2014)	Progress (as at December 2014)
Ganewatta Medicinal Plant Garden Development Programme  <b>Location:</b> Ganewatta <b>TEC</b> - Rs. 160 mn <b>Allocation</b> – 2014- Rs.10 mn Expenditure Rs.9mn <b>Duration</b> - 2014 Annual Programme	Auditorium – (Phase 1)	7.5	6.5	100%	40% Completed	70% Completed
	Renovation of old office building	1.3	1.2	100%	75% Completed	100% Completed
	Construction of shade house & rain shelter	0.5	0.34	100%	50% Completed	
	Provided quality maintenance & Land development	0.2	0.33	100%	55% Completed	
	Construction of a workers room	0.5	-	100%	15% Completed	

## Dam Safety and Water Resources Planning (DSWRP) Project

<b>Funding Agency</b>	: World Bank
<b>Total Cost Estimate</b>	: Rs.8187.4 Million
<b>Cumulative Expenditure</b>	: Rs. 8005 Million. (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 2271 Mn
<b>Expenditure 2014</b>	: Rs. 2145 Mn
<b>Duration</b>	: 2008 - 2015
<b>Project Areas</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Giritale Saddle Dam

The objectives of the DSWRP project are to establish long –term sustainable arrangements for Operation and Maintenance (O&M) of State owned large and medium dams and improve water resources planning.

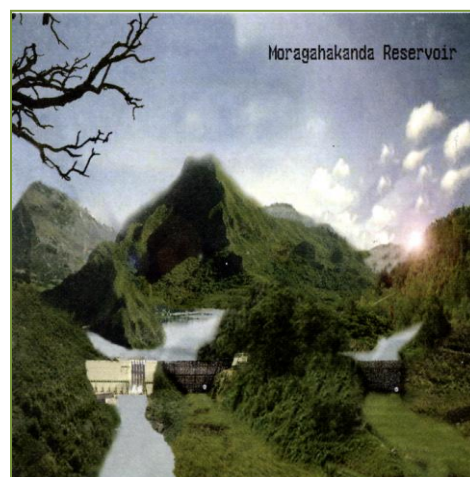
Indicator	Baseline at the project appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2014		
			2008-2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate results indicators									
Component 1 : Dam Safety and Operational Efficiency Improvement									
32 selected dams rehabilitated to enhance public safety	Selected dams were at high risk of damaging due to aging and structural deficiencies	Nos.	Survey and estimation	14	24	32	Remedial works of 12 dams have been rehabilitated and 19dams are at various working stages.	Selected 32 dams will be rehabilitated by the end of 2014.	21 dams have been fully rehabilitated. Remaining dams are at various working stages
All 80 dams provided with set of Basic Safety Facilities (BSF) for O&M of dams.	Even minimum requirement of BSF not available for many dams.	Nos	Survey and estimation	60	80	80	Procured BSF equipment, tools, vehicles and machineries for all 80 dams for O&M activities. In addition to the BSF, 47 dam owners supported with Essential Emergency Repair Work(EERW) and related structures. EERW were completed in 45 dams & work in progress in 2 dams	Project will provide BSF for 80 dams for O&M and support dam owners for Essential Emergency Repair Works (EERW) and related structures such as access roads, rip-rap, electricity and security facilities	Procured BSF equipment, tools, vehicles and machineries for all 80 dams for O&M activities. In addition to the BSF, 47 dam owners supported with Essential Emergency Repair Work (EERW) and related structures. EERW were completed in all 47 dams.

Indicator	Baseline at the project appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2014		
			2008-2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 2: Hydro Metrological Information System (HMIS)									
New Hydro & Agro MIS established enforcing data sharing and updated the existing stations to functional level.	40 stations are in operation for limited services and need improvements.	Nos.	–	30	122	122	Preparatory activities are in progress. Field survey of 56 stations completed.	40 existing and 82 new stations (122 stations) will be established, providing tools, training on flood forecasting & water resource planning	Site surveys conducted and designs prepared for all 122 stations. 22 stations established and functioning. Civil work has completed in 29 station and work in progress in 52 stations. Restructuring and refurbishment of Mahaweli Authority of Sri Lanka and Department of Irrigation data centers completed
	Fragmented data bases available	%	25	75	100		Data sharing commenced.	Established Data base will be used for planning, forecasting & analysis	Data sharing is in progress
Component 3 : Multi Sectoral Water Resources Planning									
National Water Use Master Plan (NWUMP ) and Mundeni Aru River Basin Plan (MARBP) developed.	Plans not available.	%	Preparation 25%	75%	100%	100%	80 -98% progress. MARBP Draft plans of NWUMP and MBDP were presented at National workshop held on May 2013 and being finalized with comments received.	A new comprehensive National Water Use Plan will be prepared to update the MWRDP& to develop MARBP	Preparation of National Water Use Master Plan, Mahaweli Water Resources Development Plan & Mundeni Aru Basin Development Plan completed
Mahaweli Basin Development Plan (MBDP) updated.	Mahaweli Development Plan exists but outdated.	%	25%	75%	100%	100%			

Indicator	Baseline at the project appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress in 2014		
			2008-2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Staff trained on Multi Sectoral Water Resource Planning	Trainings were given on ad-hoc manner	%	2%	75%	100%	100%	50% Progress. Counterpart staff trained on Mike Basin Modeling & GIS. 70% progress. Equipment procured to establish planning cells at Irrigation Department & Mahaweli Authority of Sri Lanka.	Counterpart staff trained on Mike Basin Modeling & GIS. Equipment procured and established planning cells at Irrigation Department & Mahaweli Authority of Sri Lanka.	A Core team will be trained to undertake Multi Sectoral Water Resource Planning in full capacity.

## Moragahakanda Kaluganga Reservoir Project

<b>Funding Agencies</b>	: Kuwait, Saudi, OPEC, China
<b>Total Cost</b>	: Rs. 64,358Mn
<b>Cumulative Expenditure</b>	: Rs. 27,276.45 Mn (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs.12,800 Mn (Revised Rs.7,500 Mn)
<b>Expenditure 2014</b>	: Rs 5,311.00 Mn
<b>Duration</b>	: 2007 - 2016
<b>Project Areas</b>	: Matale, Anuradhapura, Polonnaruwa, Trincomalee
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



The project objective is to provide irrigated water to 82,000 Ha of lands in the dry zone to meet the drinking water requirements in the Anuradhapura and Trincomalee areas and an additional water supply to the industrial zone in the Trincomalee and generation of electricity through a power house with an installed capacity of 25MW.

Indicator	Baseline at the project appraisal	Unit of meas-urement	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 1: Construction of Moragahakanda and Kaluganga Reservoir								
Moragahakanda Reservoir to capture unused water which flows to the sea and produce hydro power.	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	%	5%	25%	50%	1 saddle dam completed, main dam 5% completed. Excavation in progress for hydro power unit	50 % of the main and saddle dam will be completed	Main dam - 17% completed.  saddle dam II - 25% completed.
Kaluganga Reservoir to capture unused water which flows to the sea	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	%	5%	10%	40%	Detailed designing and ICB tendering have been completed.	40% of the main dam and saddle dam will be completed	Main dam - 7.7% completed.  Saddle dam site clearing is in progress

Transfer tunnel and canal from Kaluganga to Moragahakanda to divert the water	Absence of transfer tunnel and canal	%	-	Feasibility Study	25%	Feasibility study has been completed and EIA is in progress	25% of the construction work will be completed.	Site clearing is in progress.
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Indicator	Baseline at the project appraisal	Unit of measurement	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	As at January	As at January	As at January	As at December (Anticipated)	As at December (Actual)
Component 2 : Irrigation Infrastructure Development								
Irrigation Infrastructure improved under Moragahakanda	Inadequate Irrigation infrastructure	%	10%	30%	75%	Upper Elehara canal with 3 level crossing tanks 50% completed; Kaudulla Left Bank main canal widening 75% have been completed	Upper Elehara Canal (78 Km) with 3 level crossing tanks and widened Kaudulla main canal (18 Km)	Upper Elehara canal with 3 level crossing tanks 95% completed; Kaudulla Left Bank main canal widening 80% have been completed
	Renovation of 31 minor irrigation tanks	No.	1	3	13	4 tanks renovated	13 tanks will be renovated	Rehabilitation of 4 tanks and 90% of another tank completed
Irrigation Infrastructure improved under Kaluganga	Inadequate Infrastructure facilities	Nos.	10	13	16	8 tanks have been constructed	16 tanks will be renovated	10 tanks have been constructed
	Absence of Right Bank (RB) and Left Bank (LB) Main canal and Distribution & Feeder canal	%	5%	10%	40%	Survey and design of RB main canal and 35% of earth work and 30% of the canal construction have been completed	Survey and design of RB main canal is completed. 70% of earth filling, 40% excavation is completed. 83% of the D1 canal construction have been completed	Overall progress will be 40%
Component 3 : Resettlement								
Resettled families who were living under the two reservoirs with all infrastructure facilities	No.of Families	2538 families affected	53	453	1390	268 families were resettled	1390 families will be resettled.	559 families were resettled

## Uma Oya Diversion Project

<b>Funding Agency</b>	: Iran
<b>Cumulative Estimate</b>	: Rs. 76,316 Million
<b>Cumulative Expenditure</b>	: Rs. 26,167.50 Million (as at 30 <sup>th</sup> June 2014)
<b>Allocation 2014</b>	: 14,485 Mn
<b>Expenditure 2014</b>	: 6,633 Mn
<b>Duration</b>	: 2008 - 2016
<b>Project Areas</b>	: Badulla, Moneragala, Hambantota
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



The objectives of the project are to transfer maximum quantity of water to Kirindi Oya basin in South East Dry Zone from upper reaches of Uma Oya basin and to generate hydropower using available head difference between source and power house location.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets				Cumulative Progress in 2014		
			2010/2011	2012	2013	2014	As at January	As at June	As at December (Anticipated)
Component 1: Head Works and Tunnel Works									
Two reservoirs and a tunnel constructed to collect and divert the water flows of Uma Oya	Reservoirs and canals are not available in the area to collect and divert excess water.		5	24	45	100	Overall progress is 28.4%. Field Surveys & site investigation of head works were completed. Main access tunnel 80% completed. TBM tunnel works are commenced.	Overall progress is 28.4%. Dyraaba dam 36% completed. Link tunnel 9% completed. Main access tunnel 96% completed. Headrace tunnel 10% completed. Tailrace tunnel 20% completed.	Relocating of Welimada - Badulla road, Puhulpola & Dyraaba dams and tunnel works to connect the reservoirs and power house will be completed by 2015.
An underground Power Station constructed.	Inadequate power generation		–	–	15	100	The adit to the top of power cavern was completed	Overall progress is 2%. Power cavern excavation is in progress.	Construction of power station generating 120 MW of hydropower.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets				Cumulative Progress in 2014		
			2010/2011	2012	2013	2014	As at January	As at June	As at December (Anticipated)
Component 2: Uma Oya Downstream Development Work									
Alikota Ara reservoir and main canal to Kuda Oya constructed	Reservoir is not available in the area	%	0	0	17	85	Land acquisition and estimate preparation progress, is 50%	Overall Progress is 20%. Construction of the reservoir and finalizing of design of the canal are in progress.	55% of the downstream development works will be completed by 2015, with the construction of 3 reservoirs, 2 main canals and resettlement camps for 66 resettlers.
Augmentation of Handapangala reservoir and LB main canal constructed	Existing Handapangala reservoir	%	0	0	10	20	Geological investigation, estimate preparation and land acquisition progress is 25 %. Canal surveying nearing completion.	Progress is 15% Construction of the augmentation of the reservoir and the design of the canal are in progress.	
Kuda Oya reservoir constructed	Reservoir is not available in the area.	%	-	-	7	15	Geological investigation( GI), surveying and estimate preparation 60% completed. Material Investigation and Land acquisition are in progress	Finalization of the design is in progress	50% of the downstream development works will be completed by 2015, with the construction of 3 reservoirs, 2 main canals
Land acquisition for downstream development and resettlement activities completed	Land owners reside in the area and agricultural lands.	%	30	75	90	100	Land acquisition for resettlement camp at Moragolla, Mirahawatte, Dyraabaa Estate camp have been completed	Progress is 60%. Land alienation 90 % completed. Construction of social infrastructure is in progress.	Land acquisition will be completed

## Deduruoya Reservoir Project

<b>Total Cost</b>	: Rs.13540 Million
<b>Cumulative Expenditure</b>	: Rs. 9357 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs 2227.11Mn
<b>Expenditure 2014</b>	: Rs2058.27.Mn
<b>Duration</b>	: 2006-2014
<b>Project Areas</b>	: Kurunegala & Puttalam
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



This reservoir provides Irrigation water to 11500 ha. Of land located in Deduruoya & Mee Oya basins in Kurunegala and puttalam Districts providing direct benefits to 15000 farmer families and indirect benefits to 50000 families while facilitating to generate hydropower from 1.5MW power house.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Deduruoya reservoir and power house construction completed	Inadequate water sources in the area &in Puttalam district to fulfill the requirement of water for agriculture and other purposes	%	60	95	100	95% reservoir construction & Fabrication of 6 radial gates out of 8 were completed	Head works will be 100% completed	Reservoir construction, main dam, spillways, fabrication of 8 radial gates & power house fully completed
Left Bank ( LB) canal construction completed	Conveying water from reservoir to paddy fields	%	50	80	100	91% completed	Construction of LB canal (44KM) to be completed.40k m was completed and 57% of structures of balance work completed	Out of 44 KM 35 Km have been completed fully and excavation and Structures 75% completed for the balance length
Right Bank (RB) canal construction completed	Conveying water from reservoir to paddy fields	%	25	60	100	75% completed	25 km of Construction of RB canal was completed. 10% of canal lining of balance length was completed.	Out of 33 km 20 have been completed fully and excavation and structures 50% completed for the balance
Land Acquisition		%	60	80	100	94% Completed	96% completed.	94% completed.

## Emergency Natural Disaster Management Project (Irrigation component)

<b>Total Cost</b>	: Rs. 1898 Million
<b>Cumulative Expenditure</b>	: Rs. 1898 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs.130.5 Mn
<b>Expenditure 2014</b>	: Rs 127 Mn
<b>Duration</b>	: 2011 - 2014
<b>Project Areas</b>	: Island-wide
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Objective of this project is to rehabilitate and improve irrigation schemes due to flood damages.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Rehabilitation and Improvements to irrigation schemes	Damaged irrigation schemes due to floods	%	70%	80%	100%	77%	100%	100%

## Essential Rehabilitation in Selected Major Irrigation Schemes Project

<b>Total Cost</b>	: Rs. 1000 Million
<b>Cumulative Expenditure</b>	: Rs. 2773.26 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs 575 Mn
<b>Expenditure 2014</b>	: Rs. 612.19.Mn
<b>Duration</b>	: 2009 - 2014
<b>Project Areas</b>	: All District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



The main objective of this project is to stabilize and increase agriculture production in some selected major & medium schemes by rehabilitating the essential components of the downstream canal systems. Also, constructions of four numbers new tanks were commenced in Badulla district to increase agricultural lands & drinking water supply.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Essential Rehabilitation in selected major Irrigation schemes	Essential Rehabilitation in selected major Irrigation schemes	%	60%	75%	100%	75 % completed  210 items out of 280 have been rehabilitated	85 % will be completed  238 items out of 280 will be rehabilitated	80 % completed  224 items out of 280 have been rehabilitated

## Galoya Navodaya Project

<b>Total Cost</b>	: Rs. 1260Million
<b>Cumulative Expenditure</b>	: Rs. 758 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 170Mn
<b>Expenditure 2014</b>	: Rs 168.96.Mn
<b>Duration</b>	: 2009-2014
<b>Project Areas</b>	: Ampara District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Improvement to Kalodei Anicut

Objective of this project is to provide irrigation water to 42,000 ha of lands benefiting 56,000 families through rehabilitation of medium and minor tanks and canal networks of the selected tanks.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Rehabilitation of medium and minor tanks and canal networks of selected tanks	Medium and minor tanks and canal networks of selected tanks are in poor condition	%	75%	85%	100%	124 items completed out of 184 items	184 items will be completed.	150 completed.

## Kalugaloya Reservoir Reservoir

<b>Total Cost</b>	: Rs. 1481 Million
<b>Cumulative Expenditure</b>	: Rs. 58.54 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs20 Mn
<b>Expenditure 2014</b>	: Rs. 19.54Mn
<b>Duration</b>	: 2012-2015
<b>Project Areas</b>	: Ampara District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



The reservoir provides irrigation water to 1150 ha. of lands and benefits 1400 farmer families

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Construction of stores, workshops, well & Barbed wire fence		%	50	100		Completed	No Change	No Change
Access road	No access road	%	70	85	100	63% completed	68% completed	64% completed
Head works	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	%	5	20	60	Pending EIA approval to commence the work	No Change	No Change
Conveyance system	Absence of system to convey the water from reservoir to paddy fields	%	-	40	80	Pending EIA approval to commence the work	No Change	No Change
Construction of bridge across Kalugaloya Reservoir	No bridge	%	-	100	100	Completed	No Change	No change

## Lower Uva Project

<b>Total Cost</b>	: Rs. 550 Million
<b>Cumulative Expenditure</b>	: Rs407.87 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs 108 Mn (original allocation- 145 Mn)
<b>Expenditure 2014</b>	: Rs. 114.3....Mn
<b>Duration</b>	: 2005-2014
<b>Project Areas</b>	: Monaragala District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Objective is this project is proposed to augment one medium tank namely Debara ara Wewa in Wellawaya Divisional Secretary Division & about 22 Minor tanks including Mallipotha Tank, Komaligama Wewa, Thanamalvila Wewa, Gal Wewa, Kolambawatta Wewa, Watagala Ara wewa, and Uruhore wewa by extending the feeder canal from ussalla anicut to Balaharuwa Tank and construction new feeder canal from Balaharuwa Tank to Debaraara Wewa. 790 ha of lands will be irrigated benefitting 2500 families.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Thalakola Wewa	Dilapidated condition of tank	%	100	100	-	Completed	No Change	No Change
Bodagama Tank	Dilapidated condition of tank	%	100	100	-	Completed	No Change	No Change
Watagala ara Tank	Dilapidated condition of tank	%	25	100	100	35% completed Head works	95% completed Head works	45% completed.
Halmillapillewa Tank	Dilapidated condition of tank	%	-	100	-	Completed	No Change	No Change
Mallipotha Tank	Dilapidated condition of tank	%	60	100	100	55% completed (Tank Bund)	90% completed (Tank Bund)	60% completed (Tank Bund)

## Menik Ganga Development Project

<b>Total Cost</b>	: Rs. 2,900 Million
<b>Cumulative Expenditure</b>	: Rs. 2,398 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 160 Mn
<b>Expenditure 2014</b>	: Rs 116.9Mn
<b>Duration</b>	: 2015-2014
<b>Project Areas</b>	: Hambantota District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



The reservoir provides Irrigation water to 5,000 ha. of lands and benefits 5000 farmer families.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Construction of Attikkawa Anicut	No Anicut	%	70%	85%	100%	100% Completed	No Change	No Change
Rehabilitation of Lunugamwehara Right Bank (RB) and Left Bank (LB)	Right and Left Banks are in poor condition	%	100	100	100%	95% completed	100%	Lunugamwehara Right Bank (RB) and Left Bank (LB) - 100% completed.
Rehabilitation of 5 canal systems in Ellagala	Canal systems are in poor condition	%	80%	90%	100%	90% completed	100%	Completed

## Morana Reservoir

<b>Total Cost</b>	: Rs. 1700 Million
<b>Cumulative Expenditure</b>	: Rs. 400.67 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 265 Mn
<b>Expenditure 2014</b>	: Rs 260.60.Mn
<b>Duration</b>	: 2012-2015
<b>Project Areas</b>	: Badulla District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



The reservoir provides Irrigation water to 1700 ha. of lands and benefits 3000 farmer families

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets					
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Access road	No access road	%	70	100	-	100% Completed	No Change	No Change
Environmental facilities	Survey/Soil investigation, land acquisition survey & demarcating boundaries required	%	100	100	100	Survey investigation/ Soil Investigation/ Land acquisition Survey& demarcating boundaries 100% completed	15% of compensation payment was completed.	Survey investigation/ Soil Investigation/ Land acquisition Survey& demarcating boundaries 100% completed
Head works	Inadequate water sources in the Nagadeepa & Morana area to fulfill the requirement of water for agriculture and other purposes	%	60	60	60	Core trench & Foundation Treatment - 10 % completed	Bund- 12% Spillway- 8% LB Sluice-14% RB Sluice- 5% Completed.	Core trench & Foundation Treatment - 40 % and LB Sluice - 10% completed
Conveyance System	Conveying water from reservoir to paddy fields	%	-	35	45	Construction of Left Bank (LB) canal - 10 % Completed	Construction of LB canal - 15%	Construction of LB canal - 5% completed

## Rambukkanoya Reservoir Project

<b>Total Cost</b>	: Rs. 3970 Million
<b>Cumulative Expenditure</b>	: Rs.3626 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 260 Mn
<b>Expenditure 2014</b>	: Rs. 259.7Mn
<b>Duration</b>	: 2006-2015
<b>Project Areas</b>	: Ampara District
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Objective of this project is to provide irrigation water to 1457 ha. of lands and 1500 farmer families will be benefitted.

Indicator	Baseline at the project appraisal	Unit of meas ure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Head Works		%		100		Completed	No change	No Change
Main canal	Conveying water from reservoir to paddy fields	%		100		Completed	No Change	No Change
Distributary Canals	Conveying water from reservoir to paddy fields	%		100	100	All D canals were Completed	No Change	No Change
Field Canals (FCC)	Conveying water from reservoir to paddy fields	%		100	100	Tract 1- All FCC Completed Tract3- 1 FC completed out of 43 FCC Tract5 – out of 30 FCC 23 were completed Tract 4 – 54 FCC to be completed	Tract 3- 90 % of design & investigation completed Tract 4 - 70% FCC completed.	Tract 3- 75% of design & investigation completed. Tract 4 - 8 FCC completed tract 5-completed.
Resettlements facilities	Acquisition of Lands	%		95	100	land acquisition survey for tract 3,4,5 - 65% Completed	land acquisition survey for tract 3,4,5 - 85% Completed	85% Completed

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Other Infrastructure Facilities	Pipe born water supply , Education facilities, Improvements to roads	%		100	100	Mullegama road - 95 % , Pipe born water supply - 91 % Educational facilities - 95 % completed	100 % completed	Mullegama road -98% Pipe born water supply - 100% Educational facilities - 100 % completed

## Yan Oya project

<b>Total Cost</b>	: Rs.34,000Million
<b>Cumulative Expenditure</b>	: Rs5422.53 Million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs 4,900 Mn
<b>Expenditure 2014</b>	: Rs. 4890.Mn
<b>Duration</b>	:2014 -2018
<b>Project Areas</b>	: Anuradhapura, Trincomalee
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Objective of this project is to provide irrigation water to 5,696 ha. of lands in Anuradhapura & Trincomalee district and 7,000 farmer families will be benefitted.

Indicator	Baseline at the project appraisal	Unit of measure	Cumulative Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators								
Component 1:								
Surveying & Investigation main dam	-	%	-	-	100	10 %	100%	80%
Feasibility Studies	feasibility of the project	%	-	-	100	10 %	100%	100%
Construction of LB main canal	Conveying water from reservoir to paddy fields	%	-	-		Submission of EIA for approval	Obtained EIA Approval	EIA approval received.
Head works			To be commenced in year 2015					

### Performance Assessment of Projects & Programmes funded by Domestic Sources

#### Ministry of Irrigation and Water Resources Management

No	Name of the Project / Programme	Project / Programme Targets	Financial Progress (Rs.Mn)			Physical Progress			Remarks
			Cumulative Expenditure up to Jan 2014	Allocation 2014	Expenditure as at December 2014 Rs.Mn	Cumulative Progress up to Jan 2014	Target	Achievement	
Over Rs. 500 Mn.									
1	Diversion of Mahaweli Water to Wayamba <b>TEC</b> : Rs. 12,000 Mn <b>Duration</b> : 2013- 2016	12,000 ha of lands and 18,000 families will be benefitted.Components not yet finalized	-	30	23.34	0.19	Feasibility Studies	Feasibility study is in progress. Construction not yet commenced.	
2	Kumbukkan Oya Reservoir Project (Moneragala) <b>TEC</b> : Rs. 10,000 <b>Duration</b> : 2012 - 2014	5,200 ha of lands will be irrigated benefitting 500 New farmer families. Improvements to Hulandava Anicut and main canal	-	100	-	-	Detailed design	Detailed design is in progress. EIA Approval to be taken.	
3	Lower Mulwathuoya Multisector Development Project (Vauniya, Mannar and Anuradhapura) <b>TEC</b> : Rs. 10,000 Mn <b>Duration</b> : 2012- 2017	13,215 ha of lands will be irrigated benefitting 10,000 families.	-	100	-	-	Detailed design and EIA studies	Detailed design and EIA studies are being carried out. Construction not yet started.	
4	Mahaweli Consolidation Project - System B Rehabilitation (Batticaloa,Pollonnaruwa Districts) <b>TEC</b> : Rs. 2,800 Mn <b>Duration</b> : 2007- 2016	4,000 families will be benefitted. Rehabilitation of irrigation network in mahaweli system B, Strengthening the Farmer Organization, Assist to dairy Farming in the Mahaweli area.	2,224	500	405	94%	76%	Rehabilitation and improvement of Irrigation infrastructure at Ellewewa , dimbulagala, wijayabapura, damminna sinhapura, Aselapura, Sewanapitiya are in progress. Construction of 2 new water supply schemes completed.	
5	Rambukkan Oya Integrated Development Project Project area - Ampara <b>TEC</b> : Rs. 1,086 Mn <b>Duration</b> : 2012- 2016	It is expected that 1,423 ha will be irrigated and 2,300 families will be benefitted. Productivity enhancement, Livestock development, Business development, Human resource and institutional development,	107	260	260			269 families (out of 600) have been resettled. 317 issued with LDO permits. 250 farmers training programmes have been completed.	
6	Redeemaliyadda Integrated Development Project Project area - Badulla <b>TEC</b> : Rs.1,100 Mn <b>Duration</b> : 2012- 2016	It is expected that 3,000 ha land will be irrigated and 15,000 families will be benefitted. Productivity enhancement, Livestock development, Business development, Human resource and institutional development, environmental conservation and infrastructure development	183	150	23	9%	12%	Improvements to bunds and tanks at Maharagaha Kaduwa, Rehabilitation of spill, sluice at Kurahanwalayaya tank-Kadalunuka, Rehabilitation of Mahagama canal, renovation of spill at Kiriweladdagoda Tank have been completed.	

No	Name of the Project / Programme	Project / Programme Targets	Financial Progress (Rs.Mn)			Physical Progress			Remarks
			Cumulative Expenditure up to Jan 2014	Allocation 2014	Expenditure as at December 2014 Rs.Mn	Cumulative Progress up to Jan 2014	Target	Achievement	
7	Rehabilitation of Major and Medium Irrigation schemes including emergency infrastructure rehabilitation work TEC : Rs.1,500 Mn Duration : 2014	Rehabilitation of major and medium irrigation schemes		1,500				Work in progress	
8	Rehabilitation of Ginganga Regulation - Galle, Matara TEC : Rs. 250 Mn Duration : 2014	Replacing Panel Boards, overhead travelling hoist, fixing Inlet gates, natural drainage gates and outlet flood gates.	-	250	-	-	Procurement of 10 pumps in Hegoda pump house	Procurement is in progress	
9	Talpittigala Reservoir Project (Lower uma oya Project) - Project Area - Badulla TEC : Rs. 8,200 Mn Duration : 2012- 2014	605 ha of lands and 16,633 families will be benefitted.	2.48	1,200	1.96	-	Feasibility Studies	Feasibility study is in progress Components not yet finalized	
10	Welioya Development Project (Kivuloya) TEC : Rs.6,000 Mn Duration : 2012- 2016	Not yet finalized	118	100	57.86	-	Feasibility Studies	Feasibility studies are in progress . Components not yet finalized. Delay in land clearance from Department of Forest. EIA approval to be obtained.	
11	Welioya Integrated Development Project TEC : Rs. 3,957 Mn Duration : 2013- 2015	2400 ha of lands will be irrigated and 2,400 families will be benefitted. Rehabilitation of existing tanks and canal network, Engineering survey and detailed designs for potential development area	-	500	-	-	EIA study	EIA approval to be obtained	
				4,690	771				

***INDUSTRY, TECHNOLOGY &  
FINANCE***

## Establishment of National Measurement Laboratory

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,950 million
<b>Cumulative Expenditure</b>	: Rs. 490.5 million (As at December 2014)
<b>Allocation 2014</b>	: Rs. 200 million
<b>Expenditure 2014</b>	: Rs. 200 million (As at December 2014)
<b>Duration</b>	: 2013 - 2015
<b>Project Areas</b>	: Homagama
<b>Executing Agency</b>	: Ministry of Co-operatives and Internal Trade



The objectives of this programme are to establish and maintain the national measurement system according to the national standards and expand the metrological activities to the fields of industry, safety, health and environment.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Constructed laboratory	National measurement system is not maintaining according to the national standards	%	-	20%	80%	27%	80%	50%

### End year Progress of the projects (Rs. 50-500 million) as at December 2014

#### Ministry of Co-operatives & Internal Trade

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
1	Construction of the Auditorium Building for the National Institute of Co-operative Development <b>Location</b> - Polgolla <b>TEC</b> - Rs. 232 mn <b>Duration</b> - 2011-2014	Constructed Auditorium Building	175.5	-	-	Roof structure of auditorium and electro mechanical works have been completed.	Completion of the auditorium building.	Construction of auditorium building has been completed opened on 13th of November 2014.	-
2	Improvement of existing storage and milling capacity <b>Location</b> - Ampara <b>TEC</b> - Rs. 160 mn <b>Duration</b> - 2014	Renovated and constructed stores	-	160	160	-	Renovation of 13 stores and establishment of new stoage in Kilinochchiya with 2,250 mt capacity.	6 stores have been renovated and new store has been constructed.	-
3	Expansion of Lanka Sathosa Services Network <b>Location</b> - All Island <b>TEC</b> - Rs. 150 mn <b>Duration</b> - 2014	Estalished 30 new retail sales outlets	-	150	165	-	Open 30 retail sales outlets.	17 new outlets have been opened.	Allocation has been revised into Rs. 170 mn

### End year Progress of the projects (Rs. 50-500 million) as at December 2014

#### Ministry of Co-operatives & Internal Trade

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
4	Establishment of New Dedicated Economic Centers (DEC) & Rehabilitation of existing DECs <b>Location</b> - All Island <b>TEC</b> - Rs. 79 mn <b>Duration</b> - 2014	Established new 2 DECs and rehabilitated DECs	-	79	107.4	-	Establishment of New DECs at Ampara and Kilinochchiya and rehabilitation of Narahenpita, Piliyandala and Wariyapola DECs.	Construction of Kilinochchi DEC and Ampara DEC has been completed. Maintenance and improvement work of Narahenpita, Piliyandala and Wariyapola DECs are in progress.	Allocation has been revised into Rs. 114 mn

**Performance Assessment of Projects & Programmes funded by Foreign and Domestic Sources**  
**31.12.2014**

**Ministry of Technology and Research**

Ministry of Technology and Research									
No.	Name of the Project / Programme	Output/Outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December 2014	
Over Rs. 500 Mn.									
	Foreign								
1	Agro and Food Technology Project <b>Location</b> : Malabe <b>TEC</b> : Rs.860 Mn. <b>Duration</b> : 2002-2014	Establishment of laborotary and other necessary facilities to enhance the Research and Development capacity of the Agro and Food Technolgy Division of the Industrial Technology Institute.	832.05	69.8	69.6	Project is at completion stage. Building construction for the Bio Technology Centre has been completed and handed over in Dec 2013.	Laborotary furniture to be provided for the Biotechnology Centre. Required services to be installed in food pilot plant.Supply and Installation of Lifts. Bulk power supply.	Targets completed. Engineer's estimate and bidding document completed for External Works and Land Development . Installtion of equipment started.	
	Local								
2	Nanotechnology Park – Construction Phase I <b>Location</b> : Homagama <b>TEC</b> : Rs. 825.8 Mn. <b>Duration</b> : 2012-2014	Establishment of a Centre for research and innovation and provide facilities for industrialists	716.0	550.0	550.0	Phase I - Construction of the building for the Nanotechnology Centre of Excellence has been completed and opened.	Procurement of equipment for synthetic Laboratories, Research on Ilmanite to Titanium & Monazite to Thorium.	Payments completed. Instrument of NMR,ICPMS,CHNS,TEM and GCMS are delivered.	
3	Vidatha Programme <b>Location</b> : Island wide <b>TEC</b> : Rs.1,128.54Mn. <b>Duration</b> : 2004 - 2014	Transfer of technology to village level through regional level training centres.	798.8	83.2	41.814	260 Vidatha Training Centres (VRC) established island wide. 1,196 training programmes conducted.	Construction of 11 VRC. Preperation of 261 feasibility reports. Conduct 2600 awareness programmes	5469 Technology Transfer programmes were conducted & 3913 awareness programmes were conducted for entrepreneurs and school children. 408 articles were published on the Prabhaswara website.	-
Rs.( 50 - 500) Mn.									
	Local								
4	Establishment of National Center for Non Destructive Testing (NCNDT) <b>Location</b> : Kelaniya <b>TEC</b> : Rs.455 Mn. <b>Duration</b> : 2011-2014	Establishment of NCNDT to strengthen the Non- destructive testing activities of the Atomic Energy Authority.	500.0	227.0	227.0	The construction of the Block A of the Centre - 75% completed. Expected to be completed by end March, 2014.	Start commercialized operations at the newly constructed NCNDT building.	Construction completed. NCNDT Centre open for commercial operations on 14th Nov 2014.	-
5	Construction of Administration Block and Design of Modern Research Development Complex for Industrial Technology Institute (ITI) <b>Location</b> : Malabe <b>TEC</b> : Rs. 315 Mn. <b>Duration</b> : 2011-2015	Relocated the ITI with modern facilities .	338.6	102.5	79.9	Construction of the Administrative Building completed.	Finishing works of upper three floors of Biotechnology Complex.	Finishing works of the upper three floors of the Biotechnology complex is ongoing. Balance works of Agrofood Project will be handed over to this Project.	-

**Performance Assessment of Projects & Programmes funded by Foreign and Domestic Sources**  
**31.12.2014**

**Ministry of Technology and Research**

No.	Name of the Project / Programme	Output/Outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December 2014	
6	Project for Conversion of Waste Plastics to Fuel <b>Location :</b> Horana <b>TEC :</b> Rs.217 Mn. <b>Duration :</b> 2009-2014	Establishment of a plant to convert waste plastics to fuel there by minimise the haphazard disposal of waste plastics	148.8	50.0	50.0	Main components of Pilot Plant installed. Site preparation completed. Building Construction (three storied) - 70% completed.	Installation of additional components (Chimney, water circulation system, earth protecting system, fire protection system, etc.) Commissioning of the Plant.	The plant was commissioned with full batch trial. The scope of the plant was changed due to unexpected amount of gas produced.	Additional allocation was requested to completed additional components. Targets were not completed due to unavailability of additional funds. Expected to commence commercial production by 2015
7	New building for the Institute of Fundamental Studies (IFS) <b>Location :</b> Kandy <b>TEC :</b> Rs.200 Mn. <b>Duration :</b> 2012-2014	Enhanced capacity of the IFS	74.5	92.0	80.0	56% of the constructions completed. Work in progress.	Completion of the building construction and the retaining wall.	Structures of the first three floors have been completed. Building will be handed over to NIFS in April 2015.	-
8	National Center for Radiological Disaster Management <b>Location :</b> Colombo <b>TEC :</b> Rs.137.54 Mn. <b>Duration :</b> 2013-2015	Establishment of a fully- fledged Radiological Emergency Monitoring Centre to respond any severe radiological emergency that could affect in Sri Lanka effectively.	10.7	80.2	6	Necessary equipment have been purchased	Measurement of Baseline data, Establishment of Nuclear Disaster Early warning system	Establishment of Nuclear disaster early warning system first stage is completed.	Second stage will be completed in 2015. Major equipment are purchasing and will be completed at the mid 2015.
9	New 4D Full Dome Projector for Sri Lanka Planetarium <b>Location :</b> Colombo <b>TEC :</b> Rs.174.70 Mn. <b>Duration :</b> 2012-2014	Enhanced capacity of Planetarium	150.72	120	120	The 4D Full Dome Projector has been purchased.	Installation of the Full Dome Projector	Retention to be paid in 2015. Installation completed. Opened for public on 5th Dec 2014.	

**Progress of Projects & Programmes**  
(as at 31.12.2014)

**Ministry of Traditional Industries and Small Enterprise Development**

No	Name of the Project/Programme	Output/outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December, 2014	
Rs. ( 50 - 500) Mn.									
Local									
1	Up- grading & Modernization of Main & Mini Industrial Estate <b>Location</b> : Islanwide <b>TEC</b> : Rs. 305 Mn. <b>Duration</b> : 2013 - 2015	Developed the infrastructure of 18 Industrial estates which operates under IDB	16.8	67.5	61.56	Following activities completed in Ekala,Pallelele , pannala, Panaluwa,Poonthottam and Kaludewala IEs: - Laying of Street lighting - Awarding contracts for carpeting of internal roads - Awarding contracts for Renovation of water tank and pump house. - Construction of water tank and laying pipes and renovation of existing tube well are completed. -Construction of an office building	Develop the infrastructure of 13 Industrial estates out of 18 which operates under IDB	Boundry wall, water supply scheme and Internal roads in 5 industrial estates have been completed. Infrastructure such as construction of new water tank, storm water drain, barbwire fence, Color washing of office building in some of the industrial estates are being developed.	
2	Development of Enterprise Village and Women Entrepreneurship <b>Location</b> : Islanwide <b>TEC</b> : Rs. 158 Mn. <b>Duration</b> : 2014 - 2016	Developed Enterprise villages and strengthened and supported the women entrepreneurship in selected villages.	3.3	30.0	23.2	Interventions started in 12 villages	Develop Enterprise villages and strengthen and support women entrepreneurship in 12 villages	Out of 12 projects being implemented in 9 districts, 90% of the development actioivities have been completed in 9 nos. villages	IDB, National Craft Council, National Design Centre and Palmyrah Development Board are involved in implementation

**Progress of Projects & Programmes**  
(as at 31.12.2014)

**Ministry of Traditional Industries and Small Enterprise Development**

No	Name of the Project/Programme	Output/outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December, 2014	
3	Elephant Pass Saltern Prject <b>Location</b> : Eliphant Pass <b>TEC</b> : Rs. 104 Mn. <b>Duration</b> : 2014 - 2014	Elephant Pass Saltern is renovated with necessary facilities	1.0	100.4	97.59	Construction/ renovation of the canals has been started.	Completion of the renovation/reconstructi on of sea water feeding canals, tanks, salt pans and internal roads(1.2 km.). Installation of electrical distribution & lighting. Procurement of machinery and vehicles.	All the construction activities have been completed.	The allocation of Rs. 100 Mn. was made by the Ministry of Economic Development.
4	Livelihood Development of 70,000 families in Palmyrah Development in the Northern Province <b>Location</b> : Nothern province <b>TEC</b> : Rs. 60Mn. <b>Duration</b> : 2013 - 2015	Developed and strengthened the Palmyrah based producers by providing necessary production facilities and marketing linkages.	5.6	60.0	59.98	Programme Started in 2014	Develop and strengthen the Palmyrah based producers by providing necessary production facilities and marketing linkages.	All the development activities have been completed in accordance to the Action Plan 2014	
5	Development of Traditional Handicrafts Village <b>Location</b> : Islandwide <b>TEC</b> : Rs. 66 Mn. <b>Duration</b> : 2013 - 2015	Developed 17 Traditional Handicraft villages by providing necessary facilities	23.5	35.0	29.78	Interventions are in progress in 12 villages.	Develop 16 Traditional Handicraft villages by providing necessary facilities	Interventions have been carried out in selected 16 Villages in 13 districts. Activities in all villages have been completed.	

**Performance of Projects & Programmes funded Domestic Sources**  
**31.12.2014**

**Ministry of Industry and Commerce**

No	Name of the Project / Programme	Output/outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December, 2014	
Rs.( 50 - 500) Mn.									
1	Trincomalee Industrial Estate (IE) - Stage 11 <b>Location</b> : Tricomalee <b>TEC</b> : Rs.320.00Mn. <b>Duration</b> : 2010 - 2015	Provided facilities to Establish 30-35 industries in the Industrial Estate (IE). Generated 2500-3000 indirect & direct employment opportunities	188.6	52.0	51.9	Overall physical progress 80%. Completed the construction of water supply. Land development activities 64 % completed .	80% completion of land development activities. 50% completion of supply of electricity to the IE	Provided land plots for 7 industrialist.	-
2	Productivity Improvement Programme for Apparel Sector <b>Location</b> : Islanwide <b>TEC</b> : Rs. 157 Mn. <b>Duration</b> : 2005 - 2015	Increase the production efficiency and improve the competitiveness of SME Apparel sector	90.0	16.0	5.8	10 institutional training progrmme were conducted. 126 employees attended training programmes. Tranferred productivity improvement techniques to 7 factories.	To implement,- Productivity improvement programme at textile manufacturing factories	5 factories out of 6, completed the milestone 1,2,3 , 4 & 5	-
3	Nawagampura Industrial Estate (IE)- Extra infrastructure <b>Location</b> : Nawagampura <b>TEC</b> : Rs. 85 Mn. <b>Duration</b> : 2012 - 2014	Provide facilities to establish 20-30 industries. Generate 2500 -3000 indirect & direct employment opportunities	26.1	58.0	0.23 (Expenditure for Nawagampura IE was Rs 0.23 Mn up to 31.12.2014. Rs 56.0 Mn has been included by mistake as a expenditure up to 30th Sep 2014)	Access road - completed. Construction of 03 facotry buildings - Contract awarded.	Provision of security for industrialists & workers in the IE	Security provided. Construction of Factory buildings started	

**Performance of Projects & Programmes funded Domestic Sources  
31.12.2014**

**Ministry of Industry and Commerce**

No	Name of the Project / Programme	Output/outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December, 2014	
4	International Image Building Programme for Apparel Sector <b>Location :</b> Islandwide <b>TEC:</b> Rs. 200 Mn. <b>Duration :</b> 2005 - 2014	Improve & sustain positive image of the industry, Create awareness as a reliable world class manufacturer and networking. Promotion and expand in new and emerging markets.	136.9	15.0	3.6	Maintenance & updating of website. Website content management Renewed membership with International Apparel Federation. Participated at the 29th World Fashion Convention held in China. Participated at Reflection of Sri Lanka Trade Exhibition. Renewed annual membership with 'just - style ' for a period of one year.	Keep updated and improved web site . Marketing promotions. Local and international image building activities.	• Completed the Maintenance and updating of web sites , up to 31t December. Completed the registration of International & Local Domain Names : garments without guilt.com, garment without guilt.info , garment without guilt.net, garment without guilt.org etc...	-

**Performance of Projects & Programmes funded Domestic Sources  
31.12.2014**

**Ministry of Industry and Commerce**

No	Name of the Project / Programme	Output/outcome	Financial Progress (Rs.Mn.)			Physical Progress			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure December, 2014	Cumulative up to 2014	Target 2014	Progress up to December, 2014	
5	Construction of Footwear Training Institute (Ratmalana) <b>Location</b> : ratmalana <b>TEC</b> : Rs. 121.3Mn. <b>Duration</b> : 2008 - 2014	Improve the technical capabilities, employment opportunities and Marketing facilities of the footwear sector .	19.2	5.0	2.5	Purchased machinery & furniture.	Installation machinery & equipment & providing other facilities for the Footwear School	Renovated the existing building to establish the Footwear School in SLITA. Purchased & installed 31 machines for the training school. Short term courses have already started .	-
6	Common User Facility Center for Pharmaceutical Industry	Providing laboratory services to the Local Pharmaceutical Industry	79.9	9.7	9.6	Purchased equipment. Provided 600 analytical services.	Expansion of the Laboratory and purchase of equipment	100 % of the project almost completed.41 analytical equipment & Micro Biological equipment & accessories were purchased. Income for the year 2012 - 2013 was more than Rs 2.5 Mn .	Provided 618 analytical services from 2012 to upto date and Income in 2013 was more than Rs.1Mn
7	Mannar Industrial Estate <b>Location</b> : Mannar <b>TEC</b> : Rs. 290Mn. <b>Duration</b> : 2010 - 2015	Provide facilities to establish 20-25 industries. Generate 2000 indirect & direct employment opportunities	219.8	25.0	26.5	Preliminary works -100% Construction of Admin building -80% Construction of Rest Room - 50% Construction of Fence wall and Road construction are in progress.	Completion of land development. Completion of the construction of Administrative Building Supply of water.	80.5 % completed the land development activities .Completed the construction of cubicles for supply of water. Provided land plots for 3 industrialists.	-

## Establishment of Multi Purpose Gamma Irradiator Facility

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 763.89 million
<b>Cumulative Expenditure</b>	: Rs. 696.68million (as at December, 2014)
<b>Allocation 2014</b>	: Rs.87 million
<b>Expenditure 2014</b>	: Rs. 69.75 million (as at December, 2014)
<b>Duration of the Project</b>	: 2007-2014
<b>Project area</b>	: Biyagama
<b>Executing Agency</b>	: Ministry of Technology and Research (Currently, under the Ministry of Highways, Higher Education and



Completed Building with the plant

Goods loading for sterilization

The aim of this project is to construct a plant which will provide sterilization facilities for industrial products. Through the project, it is expected to establish new industries which require Gamma sterilization, value addition to the local products that are now exported in the un-sterilized condition such as spices, sea food and medical items and increase foreign exchange while reducing the importing costs for the sterilized medical products.

Indicator	Unit of Measure	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress - 2014		
			2007 2011	2012	2013	2014	Progress/Achievement as of January 2014	Anticipated Progress by 30 <sup>th</sup> December, 2014	Progress as of December, 2014
Civil construction works for the Gamma Irradiator Plant completed	%	Non existence of a Gamma Irradiator facility for businesses in Sri Lanka	250	90	100	No change	Construction of Irradiator plant fully completed.	Plant is fully functional	Civil construction has been completed and required facilities were provided to install machinery and equipment
machinery and equipment installed	-		After the completion of constructions, installation of machines to be commenced			To be commenced	Installation of machines completed.	Plant is at operational stage.	Machinery and equipment installed and the Plant is now fully operational
Commercial Operations commenced	-		After full completion of the constructions and installation of machines & equipment, commercial operations will be commenced				Ready for commercial operations and tested.	Commercial operations are being continued	Commercial operations commenced and a separate entity ( Sri Lanka Gamma Centre) has been established to commercially operate the Plant

## Reactivation of Atchchuveli Industrial Estate

<b>Funding Agency</b>	: Government of India
<b>Total Cost</b>	: Rs. 280 million
<b>Cumulative Expenditure</b>	: Rs. 248.73 (as at Dec, 2014)
<b>Allocation – 2014</b>	: Rs.8.07million
<b>Expenditure</b>	: Rs 8.07 million (as at Dec, 2014)
<b>Duration of the Project</b>	: 2011-2014 (phase I)
<b>Project area</b>	: Atchchuveli, Jaffna
<b>Executing Agency</b>	: Ministry of Traditional Industries and Small Enterprise Development



*The phase I of the Industrial Estate was opened for industrialists in July, 2014*

The Objective of this project is to improve economic and livelihood development activities in the Northern area. About 25 of acre land will be developed with the necessary infrastructure facilitating industrialists to establish their industries. This Industrial Estate is being developed as an environmentally friendly model Industrial Estate.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2011)	Cumulative Project Target				Cumulative progress 2014		
			2012	2013	2014	2015	Progress/Achievement as of January, 2014	Anticipated Cumulative progress by December, 2014	Progress as at end of December, 2014
Industries established in the Industrial Estate	Number	Non existence of necessary facilities for industrialists who are ready to start industries in the Northern province	-	-	-	36	Six industrialist have been selected and three industrialists started the constructions	36 industrialists will operate their industries in the Industrial Estate	08 private investors have commenced the construction of their production facilities which include the light engineering, Nylon fishnet, fiber glass products, Paper recycling, food and beverages.
Direct and indirect employment opportunities generated	Number	Inadequate employment opportunities	-	-	-	2,000	To be achieved after establishment of industries by selected industrialists. (by 2014)	2,000	-

Indicator	Unit of Measure	Baseline at the Project Appraisal (2011)	Cumulative Project Target				Cumulative progress 2014		
			2012	2013	2014	2015	Progress/Achievement as of January, 2014	Anticipated Cumulative progress by December, 2014	Progress as at end of December, 2014
Detailed Master Plan prepared	%	-	-	50	100	100	Master Plan finalized	Master Plan finalized and completed	Master Plan finalized and completed
Infrastructure facilities such as road, sewerage, electricity and water Provided	%	Unclear land	30	60	100	100	Road construction, water supply and other infrastructure development activities commenced	Infrastructure development will be fully completed	Constructions of admin building , internal roads and electricity completed
Administrative block and security fence completed	%	No facility	50	100		No change	Administrative building completed	Administrative block and security fence completed	Construction of security fence and Administrative building completed
Common facilities such as Post office and Canteen constructed	%	No facility	-	-	-	100	-	Facilities in use	Construction has been completed.

**Note :** Out of the 65 acre of land, 25 acres are being developed under phase 1. The balance will be developed following an initial study of scope coverage and preliminary activities for expansion which will be commenced in year 2014.

## Small and Medium Enterprise Development Facility Project (SMEDeF)

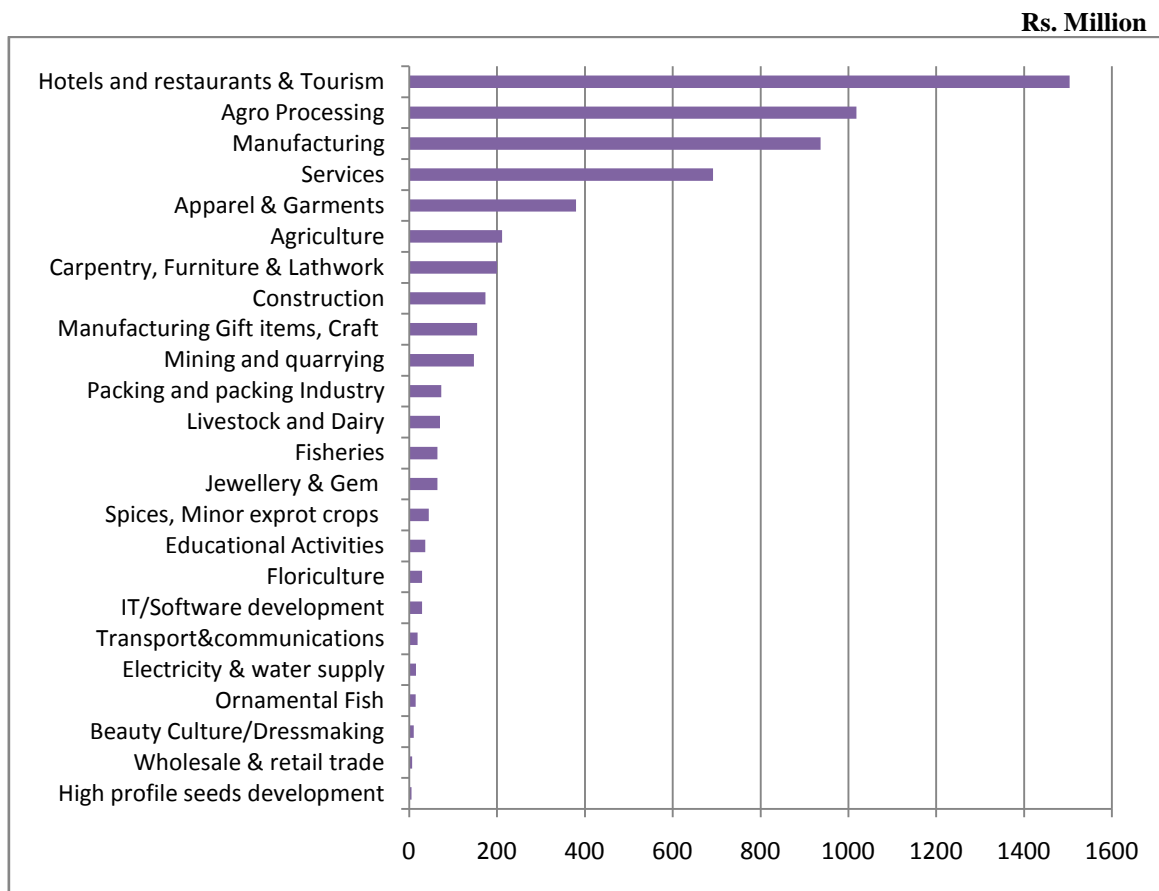
<b>Funding Agency</b>	:	World Bank
<b>Total Cost</b>	:	Rs. 6,324 million
<b>Cumulative Expenditure</b>	:	Rs. 4,285 million (as at Dec, 2014)
<b>Allocation 2014</b>	:	Rs. 1,612 million
<b>Expenditure 2014</b>	:	Rs. 1,301million (as at December, 2014)
<b>Duration of the Project</b>	:	2009 – 2015
<b>Project area</b>	:	Island wide
<b>Executing Agency</b>	:	Ministry of Finance and Planning

Objective of the project is to improve access to finance (including term finance) for SMEs affected by the Global Financial Crisis in Sri Lanka. The project consists two major parts; Provide loans for SMEs and Risk sharing facility and Enhancing Small and Medium Enterprise Banking.

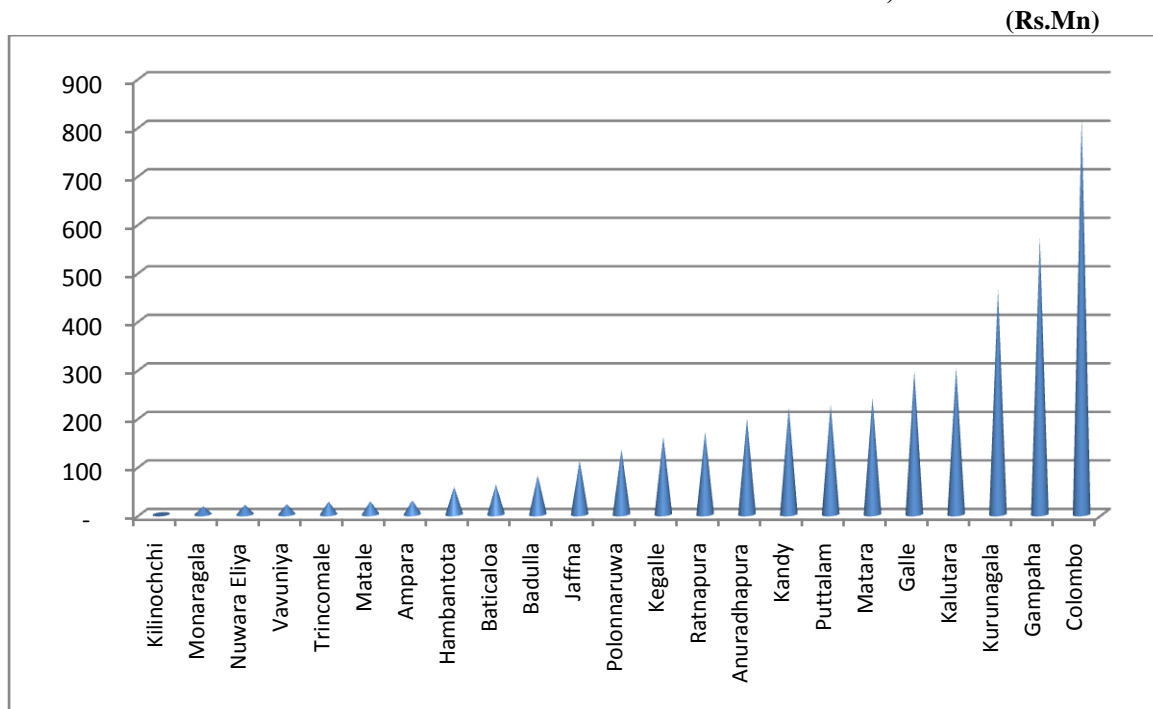
Indicator	Unit of Measure	Baseline at the Project Appraisal (2010)	Cumulative Project Target				Cumulative Progress 2014		
			2011-2012	2013	2014	2015	Progress as of January, 2014	Anticipated progress by December, 2014	Progress by 31 <sup>st</sup> December, 2014
Number of disbursed active loans to Small and Medium Enterprises (SMEs)	Number.	SMEs need increased access to finance	460	560	600	1000	▪ 387 loans were Disbursed	600	583
Volume of loans provided to SMEs	Amount in USD.Mn	SMEs need increased access to finance	28	28	35	50.4	21.3	35 worth of loans will be provided	32.446
PFI, SMEDeF Project Portfolio Quality (Non Performing Loans(%) of >90 days)	%	10	< 9	< 8	<8	<8	<1	<8	<2

Indicator	Unit of Measure	Baseline at the Project Appraisal (2010)	Cumulative Project Target				Cumulative Progress 2014		
			2011-2012	2013	2014	2015	Progress as of January, 2014	Anticipated progress by December, 2014	Progress by 31 <sup>st</sup> December, 2014
Provided volume of Lending to Participatory Financial Institutions (PFI) (US\$ Mn.)	Amount USD.Mn	Lending Capacity of PFIs need to be improved	19.1	28	40	50.4	38	40	42.779
New SME borrowers under RSF portfolio registered	Number	Loan facilities need to be increased for new SME borrowers	200	500	1,000	>1000	0	1000	0
PFIs having introduced enhanced credit scoring techniques, practices and products in relation to SME lending	Number	-	6	6	7	8	6	7	6
Cumulative percentage of SMEs getting loan after trained by PFIs	%	-	20%	30%	50%	50%	25%	50%	25%
Number of Loan officers at PFIs having received training under the project	Number	-	325	6000	7,000	8000	5,580 participants in PFIs were trained	7,000	7,319

### Number of Loan Approvals – Sector wise: as at 31<sup>st</sup> December, 2014



### District wise Disbursements as at 31<sup>st</sup> December, 2014



## Warehouse Receipt Financing Project

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 817.2 million
<b>Cumulative Expenditure</b>	: Rs. 275.29 million (as at Dec, 2014)
<b>Allocation - 2014</b>	: Rs. 400million.
<b>Expenditure - 2014</b>	: Rs. 264.59million (as at Dec, 2014)
<b>Duration of the Project</b>	: 2013 – 2015
<b>Project area</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Finance and Planning



*Constructions are underway at Upuldeniya-Huruluwewa (Anuradhapura District) warehouse*

The main objective of the project is to pilot an electronic and negotiable financial instrument framework for warehouse receipts financing system that would facilitate access to finance and access to quality storage by farmers during the whole cycle of production thereby enabling farmers (i) to improve the productivity and quality of their produce, (ii) get better prices by being empowered in the supply chain, and (iii) decrease waste in the supply chain, and hence ensuring food security for the country. The project will also (iv) moderate the burden of risk taking by the farmers via the introduction of a weather index based insurance program that will add an extra mechanism for reducing risks at the farm level.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2012)	Cumulative Project Target			Cumulative progress 2014		
			2013	2014	2015	Progress/Achievement as of January 2014	Anticipated Progress by 30 <sup>th</sup> December, 2014	Progress as of December, 2014
Number of warehouse s established and operational with the required IT equipment and software systems to manage a warehouse receipt finance mechanism	Number	0	2	5	7	Bidding process is in progress for two warehouses.	Completion of 5 warehouses	Construction of Upuldeniya warehouses is almost completed. Land clearance is in progress of Mannar and Monaraglala Warehouses.

Indicator	Unit of Measure	Baseline at the Project Appraisal (2012)	Cumulative Project Target			Cumulative progress 2014		
			2013	2014	2015	Progress/Achievement as of January 2014	Anticipated Progress by December, 2014	Progress as of December, 2014
Number of farmers accessing credit from the system using warehouse receipts as collateral	Number	0	0	0	1,000	To be implemented after establishment of warehouses.		Completed farmer awareness meetings for over 2000 farmers in Anuradhapura district.
Total amount of loans accessed through the mechanism	Number	0	3	6	1000	To be implemented after establishment of warehouses	6	Preliminary arrangements have been made to Bank loans under WHR.
Total number agreements signed with farmers for warehouse :	Number	0	10	20	50	6	20	12
Large scale		0	250	300	375	256	300	327
Small scale								

## Construction of District Secretariat Complex at Narahenpita

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs: 1, 400.00 million
<b>Cumulative Expenditure</b>	: Rs.1, 360.41million (as at 31December 2014)
<b>Allocation - 2014</b>	: Rs.1000.00 Mn
<b>Expenditure</b>	: Rs.170.41 Mn
<b>Duration of the Project</b>	: 2001- 2014 (to be revised)
<b>Project Area</b>	: Colombo
<b>Executing agency</b>	: Ministry of Public Administration and Home Affairs



*View of part of completed*

The aim of this project is to provide comfort and modern office environment for public officers and thereby ensure an excellent public service delivering.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Project Targets				Cumulative Progress -2014		
			Up to 2013	2014	2015	2016	As at end of 31 <sup>st</sup> January 2014	As at end of December 2014 (Anticipated)	As at end December 2014 (Actual )
A modern office complex constructed with adequate Facilities.	%	Most of the office buildings have inadequate space and do not have much facilities to people	32	53	80	100	Construction work has been completed up to 6th floor and overall physical progress as at the end of January was 40%.	To start construction work of phase II	Cabinet approval has been obtained to revise the Project TEC and duration. Construction of stage II of the office complex of District Secretariat, arrangements have been made and scheduled to sign the agreement with suitable contractor.

## Construction of District Secretariat Complex at Rathnapura

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs: 696.17 million
<b>Allocation -2014</b>	: Rs 100.00 million
<b>Expenditure</b>	: Rs.85.40 million (as at 31 <sup>st</sup> December 2014)
<b>Duration of the Project</b>	: 2014 -2016
<b>Project Area</b>	: Rathnapura
<b>Executing agency</b>	: Ministry of Public Administration and Home Affairs



*View of construction of work*

The aim of this project is to construct office complex in Rathnapura to provide comfort and modern office environment for public officers.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress -2014		
			2014	2015	2016	As at end of 31 <sup>st</sup> January 2014	As at end of December 2014 (Anticipated)	As at end of 31 <sup>st</sup> December 2014
A modern office complex constructed with adequate Facilities.	%	Most of the office buildings have inadequate space and do not have much facilities to people	30	33	37	Preliminary work completed.	construction work will be commenced	Construction work start on October 2014 and excavation of foundation is going on.

**Progress of the Projects /Programmes - as at 31/12/2014**

**(Rs. 50 mn. - Rs. 500 mn.)**

**Ministry of Public Administration and Home Affairs**

No	Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
			Cumulative Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
1	Improvement of Divisional secretariats <b>Locations</b> : All districts <b>TEC</b> - Rs. 819.00 mn <b>Duration</b> - 2013-2015	Renovated with infrastructure facilities and other inward facilities in 109 Divisional secretariats in all Districts	294	819	167	35	30	25	
2	Construction of New Auditorium for the District Secretariat Kandy <b>Location</b> : Kandy <b>TEC</b> - Rs. 200.00 mn <b>Duration</b> - 2012-2014	A modern auditorium with adequate facilities	45	40	54	21	55	62	On Schedule
3	4 Storied Administrative Block - District Secretariat - Jaffna <b>Location</b> : Jaffna <b>TEC</b> - Rs. 70.00 mn <b>Duration</b> - 2013-2015	New Office complex for Jaffna District Secretariat	42	15	13.69	69	25	18	On Schedule
4	Construction of Office Building Div. Sec Panvila <b>Location</b> : Kandy <b>TEC</b> - Rs. 60.79mn <b>Duration</b> - 2014-2015	A Building with adequate facilities	8	10	8.5	0	25	24	Construction work completed up to roof level.
5	District Secretariat Complex <b>Locations</b> : Kegalle <b>TEC</b> - Rs.390.10 mn <b>Duration</b> - 2012-2014	A modern office complex constructed with adequate facilities	134	60	5	15	45	12	The Contract has been terminate due to poor performance of contractor and arrangement are made to retendering.
6	District Secretariat Complex - Nuwara Eliya <b>Location</b> : Nuwara Eliya <b>TEC</b> - Rs.406.23 mn <b>Duration</b> - 2001-2014	A new building with modern facilities	365	5	3	80	20	12	Completed
7	Divisional Secretariat - Bandaragama <b>Location</b> : Bandaragama <b>TEC</b> - Rs.58.00 mn <b>Duration</b> - 2011-2015	New building with other infrastructure facilities	32	10	9.1	55	30	20	On Schedule

**Progress of the Projects /Programmes - as at 31/12/2014**

**(Rs. 50 mn. - Rs. 500 mn.)**

**Ministry of Public Administration and Home Affairs**

No	Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
			Cumulative Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
8	Divisional Secretariat Office building - Bulathsinhala <b>Locations</b> : Bulathsinhala <b>TEC</b> - Rs.79.90 mn <b>Duration</b> - 2012-2015	A building with other infrastructure facilities	11	10	15.67	10	15	12	On Schedule
9	Divisional Secretariat Office building - Horana <b>Location</b> : Horana <b>TEC</b> - Rs.65.30 mn <b>Duration</b> - 2012-2015	New building with Adequate facilities	22.48	10	2.5	30	30	10	On Schedule
10	Divisional Secretariat Office Building - Matara <b>Locations</b> : Mathara <b>TEC</b> - Rs 194.00 mn <b>Duration</b> - 2011-2014	A new office building with modern facilities	160	20	15	60	40	37	On Schedule
11	Office Complex for the District Secretariat <b>Location</b> : Puttlam <b>TEC</b> - Rs 269.00 mn <b>Duration</b> - 2009-2015	A new Office complex with modern facilities	187	15	14	30	40	35	On Schedule
12	Divisional Secretariat Office building - Matugama <b>Locations</b> : Mathugama <b>TEC</b> - Rs 61.24 mn <b>Duration</b> - 2011-2014	New building with Adequate facilities	51	10	10	65	35	32	Completed
13	Divisional Secretariat Office Building - Rathnapura <b>Location</b> : Rathnapura <b>TEC</b> - Rs 112.30 mn <b>Duration</b> - 2012-2014	A modern office building with aduqate facilities	75	15	10	75	25	25	Completed
14	New District Secretariat Building <b>Location</b> : Trincomalee <b>TEC</b> - Rs 399.00 mn <b>Duration</b> - 2007-2015	New office complex with adequate facilities	351	20	20	60	40	37	Construction work completed .

**Progress of the Projects/Programmes - as at 31/12/2014**  
(Rs.50mn. - Rs. 500mn.)

**Ministry of Public Relations and Public Affairs**

No	Name of the Project	Expected Output	Financial Progress (Rs. mn)			Physical Progress (%)			Remarks
			Cumulative Up to 2014	Allocation - 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress as December, 2014	
1	<p>Constructions of six Public rest buildings</p> <p><b>Locations :</b> Pollonnaruwa Jaffna, Mahiyanganya, Hambantota Mullativu, Mihinthale</p> <p><b>TEC</b> –Rs 300.00Mn <b>Duration</b> – 2013 -2014</p>	Constructed six Public Rest buildings with modern facilities	94	200	195	5	95	90	

## Ministry of Justice – Construction of Court Complex.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1780.50 million
<b>Cumulative Expenditure</b>	: Rs. 504.60 million (As at 31 <sup>st</sup> December 2014 )
<b>Allocation 2014</b>	:Rs. 450.00 million
<b>Expenditure 2014 up to December</b>	:Rs. 225.88 million
<b>Duration of the Project</b>	: 2013-2016
<b>Project Area</b>	: Western Province , Galle & Batticalloa
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target (%)			Cumulative Progress in 2014		
			2014	2015	2016	As at January	As at December Anticipated	As at December Actual
Newly constructed Court building with modern facilities and provide people friendly environmental	Number of Court building	Inadequate facilities for public and officers in judicial service to provide better service and provide friendly environmental for people	2	3	1	Construction of four buildings have been started.	Batticalloa court and Arbitration center is completed.  Galle court complex 25%,  Homagama 20% ,  Wattala 75%  Galagedara 40%  of constructions will be completed.	Batticalloa court and Arbitration center is completed.  Galle court complex 25%,  Homagama 20% ,  Wattala 70%  Galagedara 15%  Above court buildings are ongoing progress

**Ministry of Justice – Galle Court Complex.**

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 735.00 million
<b>Cumulative Expenditure</b>	: Rs.201.17 million (As at 31 <sup>st</sup> December 2014 )
<b>Allocation 2014</b>	:Rs. 180 million
<b>Expenditure 2014 up to November</b>	: Rs. 61.17 million
<b>Duration of the Project</b>	: 2013-2016
<b>Project Area</b>	: Galle
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target ( % )				Cumulative Progress in 2014 ( % )		
			2013	2014	2015	2016	As at January	As at December (Anticipated)	As at December (Actual)
Newly constructed five Stories Court Complex with modern facilities and provide people friendly environmental	%	Inadequate facilities for public and officers in judicial service to provide better service	20	45	90	100	1  As at June - 5	25	25

## Ministry of Justice – Homagama Court Complex.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.513.00 million
<b>Cumulative Expenditure</b>	: Rs.98.884 million (As at 31 <sup>st</sup> December 2014 )
<b>Allocation 2014</b>	:Rs. 100 million
<b>Expenditure 2014 up to November:</b>	Rs. 89.88 millio
<b>Duration of the Project</b>	: 2013-2015
<b>Project Area</b>	: Homagama
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target (%)			Cumulative Progress in 2014 (%)		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Newly constructed Court building with modern facilities and provide people friendly environmental	%	Inadequate facilities for public and officers in judicial service to provide better service	2	30	100	Not Started  As at June - 5	20	20

# Ministry of Justice – Wattala Court Complex stage 1.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 194.11 million
<b>Cumulative Expenditure</b>	: Rs.76.162 million (As at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 50 million
<b>Expenditure 2014 up to December</b>	: Rs. 24.03 million
<b>Duration of the Project</b>	: 2013-2015
<b>Project Area</b>	: Wattala
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target (%)			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Newly constructed Court building with modern facilities and provide people friendly environmental	%	Inadequate facilities for public and officers in judicial service to provide better service. Reduce the backlog of cases	35	60	100	10 As at June - 30	75	70

**Ministry of Justice – Baticaloa Court Building.**

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 128.852 million
<b>Cumulative Expenditure</b>	: Rs.128.852 million (As at 31 <sup>st</sup> December 2014 )
<b>Allocation 2014</b>	: Rs. 80 million
<b>Expenditure 2014 up to November</b>	: Rs. 11.58 million
<b>Duration of the Project</b>	: 2013-2014
<b>Project Area</b>	: Baticalloa
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target ( % )		Cumulative Progress in 2014 ( % )		
			2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Newly constructed Court building with modern facilities and provide people friendly environmental	%	Inadequate facilities for public and officers in judicial service to provide better service. Reduce the backlog of cases	85	100	95 As at June-100	Completed	Completed

**Ministry of Justice – International Arbitration.**

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 122.00 million
<b>Cumulative Expenditure</b>	: Rs.59.8511 million (As at 31 <sup>st</sup> December 2014 )
<b>Allocation 2014</b>	: Rs. 115.00 million
<b>Expenditure 2014 up to November</b>	: Rs. 39.22 million
<b>Duration of the Project</b>	: 2013-2014
<b>Project Area</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target (%)		Cumulative Progress in 2014 ( %)		
			2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Newly constructed Arbitration Center with modern facilities	%	To provide better service.	60	100	75 As at June-100	Completed	Completed

# Ministry of Justice – Galagedara Court Building.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 88.392 million
<b>Cumulative Expenditure</b>	: Rs. Still payment has not been made (As at 31 <sup>st</sup> December 2014 )
Allocation 2014	: Rs.5 million
Expenditure 2014 up to November	: Rs. 0 million
<b>Duration of the Project</b>	: 2013-2015
<b>Project Area</b>	: Galagedara
<b>Executing Agency</b>	: Ministry of Justice

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target (%)		Cumulative Progress in 2014 (%)		
			2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Newly constructed Court building with modern facilities and provide people friendly environmental	%	Inadequate facilities for public and officers in judicial service to provide better service. Reduce the backlog of cases	40	100	Not Started  As at June Preliminary work	40	15

## Police Information & Communication System

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,248 million
<b>Cumulative Expenditure</b>	: Rs.0.18 Million (As at 30th November 2014)
<b>Allocation 2014</b>	: Rs.572 million
<b>Expenditure 2014 up to November</b>	: Rs.0.18 Million
<b>Duration of the Project</b>	: 2014- 2017
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Law and Order

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target (%)				Cumulative Progress in 2014		
			2014	2015	2016	2017	As at January	As at December ( Anticipated)	As at December ( Actual )
Build modern Police Information and Communication System	%	Requirement of a modern technology to serve the public efficiently and effectively	5%	50%	90%	100%	Not started  June, also not started	5% construction activities will be completed	preliminary works

## Ministry of Law & Oder –Construction of Prefabricated Buildings

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 755 million
<b>Cumulative Expenditure</b>	: Rs. 635 million (As at 30 <sup>th</sup> November 2014 )
<b>Allocation 2014</b>	: Rs. 89 million
<b>Expenditure 2014 up to November</b>	: Rs.80 million
<b>Duration of the Project</b>	: 2012- 2015
<b>Project Area</b>	: Island Wide
<b>Executing Agency</b>	: Department of Police

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target ( number)			Cumulative Progress in 2014		
			2013	2014	2015	As at January	As at December ( Anticipated )	As at December ( Actual )
Newly Constructed 175 police Prefabricated Buildings	Number	Enhanced Barrack facilities of the Police Department	115	55	5	115 Buildings June -162	170 Buildings will be completed	170 Buildings Completed

## Ministry of Law & Oder – Development of Police Academy

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 950 million
<b>Cumulative Expenditure</b>	: Rs. 46 million (As at 30 <sup>th</sup> November 2014 )
<b>Allocation 2014</b>	: Rs.750 million
<b>Expenditure 2014 up to November</b>	: Rs.46 million
<b>Duration of the Project</b>	: 2013- 2015
<b>Project Area</b>	: Kalutara and Katana
<b>Executing Agency</b>	: Department of Police

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target		Cumulative Progress in 2014		
			2014	2015	As at January	As at December (Anticipated )	As at December (Actual )
Developed Infrastructure in the Academy and the Police College	Number of buildings	Enhance the professional knowledge of the police officers for efficient and effective police service	2	16	Not started  June- Preliminary works has been started	2 building will be completed	One building is Completed  Other one is 60%

## Ministry of Law & Order – Relocation of Police Headquarters

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 9,320 million
<b>Cumulative Expenditure</b>	: Rs. 7.1 million (As at 30 <sup>th</sup> November 2014 )
<b>Allocation 2014</b>	: Rs. 500 million
<b>Expenditure 2014 up to June</b>	:Rs. 7. 1 million
<b>Duration of the Project</b>	: 2014- 2017
<b>Project Area</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Law and Order

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target ( % )				Cumulative Progress in 2014		
			2014	2015	2016	2017	As at January	As at December ( Anticipated )	As at December ( Actual )
Newly constructed police Headquarters	% of constructions	Improved service to the police	setting up PMU . completion if architectural design	25%	65%	100%	Not Started  June- Preliminary activities had been started	3%	3%

## Ministry of Law & Order – Housing Scheme for Police Service

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1500 million
<b>Cumulative Expenditure</b>	: No expenditure (As at 30 <sup>th</sup> December 2014 )
<b>Allocation 2014</b>	:Rs. 1500 million
<b>Expenditure 2014 up to December</b>	: No expenditure
<b>Duration of the Project</b>	: 2014-2017
<b>Project Area</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Law and Order

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Target				Cumulative Progress in 2014		
			2014	2015	2016	2017	As at January	As at December ( Anticipated )	As at December ( Actual )
Officers quarters	%	Inadequate accommodation facilities	Preliminary work	20%	30%	100%	Not started  June -Not started	Land acquisition	Land acquisition

## Electronic National Identity Card (e-NIC)

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs 14.5 billion.
<b>Cumulative Expenditure</b>	: Rs. 726.05 million (As at December 2014)
<b>Allocation 2014</b>	: Rs. 1,500 million
<b>Expenditure 2014</b>	: Rs. 556.92 million (As at December 2014)
<b>Duration</b>	: 3 Years
<b>Project Areas</b>	: Island wide
<b>Executing Agency</b>	: Department of Registration of Persons (DRP)



The objective of this project is to establish state of the art Electronic National Identity Card (e-NIC) System. This system will introduce electronically accessible National Peoples Database as well as the issuance of sophisticated National Identity Cards which will greatly enhance good governance security, law and order of the country.

The main components in this project is establishment of National Persons Registry, issuing of electronic National Identity Cards and establishment of a system on Capturing Citizens' data through DS-DRP Units digitally will be implemented after the completion of the following sub-activities of the project.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
Project Development Indicator			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Results Indicators one : Re-structuring of the Dept. in lined with e-NIC Operations								
Re-structured Dept. in lined with e-NIC Operations	Facilities are not available to issue e-NIC	Renovation of the Department premises for e-NIC Operations Construction of the new two story building to suit the e-NIC Project	Commenced Development of required infrastructure facilities at DRP Head Office premises	Complete the required Infrastructure facilities at Dept. Head Office	60%	Completed renovation of DRP building for the operations of e-NIC. Construction of extension building Started.	Construction of extension building will be completed.	Completed construction of extension building

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
Project Development Indicator			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
		DS DRP Units at DS offices	-	Develop 331- DS DRP Units and furnished with required furniture	-	Developed 331 DS DRP units ready for collecting data. Furnished 331 DS DRP units with required furniture.	Required equipment for DS DRP Units will be provided.	Supplying of equipment planned for year 2015
		Construction of Primary Data Center at Secretariat for Personnel Identification Building (SPI) at Battaramulla (%)	-	60	100	40	60	60
		Construction of the Disaster Recovery Center (DRC) in IT park at Sooriyawewa (%)		Commencement of Construction of Disaster Recovery Data Centers (DRC)	Completion of Construction of DRC at Sooriyawewa	Awarded the contract for Construction of DRC to CECB on Design & Built Basis	40% construction will be completed.	35% (Construction has been started on 11 <sup>th</sup> December 2014)
		Amendment to the Registration of Persons Act, No.32 of 1968 formulating relevant regulations and obtaining approval	-	Approval for the Act Amendment to the Registration of Persons Act, No.32 of 1968	-	The amendment to the Act was submitted to the Cabinet of Ministers Required draft regulation to the Act amendment was prepared and submitted to the Dep. Of Legal Draftsman	Approval for the Amendment to the Registration of Persons Act, No.32 of 1968 will be obtained.	The amendment to the Act was submitted to the Cabinet of Ministers and obtained recommendations of Cabinet Sub Committee

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
Project Development Indicator			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
		Deployment of development officers to the DS DRP Units for e-NIC Operations	Revised Carder positions of DRP	Obtained approval from Management Service Department for recruitment of 2 Development Officers for each DS Recruitment of DOs	100%	827 DOs approved by DMS and 771 have been deployed with training	827 DOs will be deployed.	827 DOs approved by DMS and 771 have been deployed with training
<b>Intermediate Results Indicators Two : Development of IT Infrastructure Facilities</b>								
Development of IT Infrastructure Facilities	No IT infrastructure facilities to produce e-NIC	Selection of a supplier to develop IT Infrastructure facilities, Developed required Software for e-NIC, Installation & Establishment of Primary and DRC with required Hardware & software	Selection of Supplier for IT infrastructure development	Installed required Hardware in Primary and DRCs Developed required Software for issuance of eNIC	100% Completion of Providing IT infrastructure facilities 100% completed development of Software 100% Completed installation & Establishment of Primary and DRC	15 (ICB) bids have been received. Technical evaluation is underway	Contract will be awarded to the selected supplier and the development of IT infrastructure will be commenced.	TEC visited site of the 3 responsive bidders based on the decision of PSC and evaluation report has been submitted to SCAPC. Financial proposals of the responsive bidders were opened on 15th Nov.2014

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
Project Development Indicator			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
<b>Intermediate Results Indicators Three : Digitalization of manually captured data and biometrics of fifteen million citizens</b>								
Digitalization of manually captured data and biometrics of fifteen million citizens	Newly introduced system	Selection of a Supplier for data Digitization Number of applications received for Digitization Number of applications digitalized Number of application rejected	Selection of a Supplier for Data Digitization	Commencing of Data Digitization	Completion of Data Digitization	Contract has been awarded to the selected supplier.	Contract has been awarded to the selected supplier.	Tender has been awarded to the selected supplier. Signing of the agreement is waiting.
Preparation of IEC Material relevant to Manual Data Capturing	Manuals, Data capturing materials, are not available at the beginning of the project	Number of Manuals for Data Capturing Number of Posters in three languages Number of awareness leaflets in three languages Number of Fingerprint papers Amount of Fingerprint consumables Number of Data Capturing applications Number of Instruction Sheets Number of Batch Control Report Books Number of QR Stickers	Development of manuals Preparation of IEC materials for Printing Commenced Procurement Process for Printing IEC materials	Printing of IEC materials for manual data capturing Distribution of printed materials to the DS DRP Units	-	15,500 of Data Capturing Manuals 1.7 mn of Posters 05 mn of awareness leaflets 16.5 mn of data capturing applications 20 mn of fingerprint papers 16.5 instruction sheets 42,000 of batch control reports 210 mn of printing of QR stickers	15,500 of Data Capturing Manuals 1.7 mn of Posters 05 mn of awareness leaflets 16.5 mn of data capturing applications 20 mn of fingerprint papers 16.5 instruction sheets 42,000 of batch control reports 210 mn of printing of QR stickers	Distribution of all printed materials for Manual data capturing process to 325 DS DRP Units has been completed

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
Project Development Indicator			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Awareness of government and political authorities on the data capturing programme	Majority of Sri Lankan citizens are not well aware on the benefit of a e-NIC	Number of awareness training programme conducted through DCC meeting	-	Completion of awareness programmes	-	Educated political authority and gvt. officers on e.NIC and manual data capturing programme through District Coordinating Committee in 8 districts.	Educated political authority and gvt. officers on e.NIC and manual data capturing programme through District Coordinating Committee in 8 districts.	Educated Political authority and Government officers on e.NIC & manual data Capturing programme through District Coordinating Committee in 11 districts.
Training of partners contributing to Manual Data Capturing (MDC) programme	Training should be given to the officers about MDC programme	Number of SOCO of Police Department and officers of the DRP to train GNs on taking fingerprints through CRD Number of Trainers Developed in all 331 DSs to train 14022 GN on data capturing at DS level. Number of GNs Training on taking Fingerprint from Citizens' Number of Development Officers Train in manual Data Capturing Programme Number of Photographers selected for Registration to taking ICAO standard Photographs	Preparation to training of relevant parties on manual data capturing programme	Completed Training of relevant parties for manual data capturing programme	-	Training of 70 SOCOs of Police Department and 25 officers of the DRP as trainers to be trained all GNs on taking fingerprints has been completed Training of all 14,022 GNs on taking fingerprints has been completed Training of all 14,022 GNs on collecting data has been completed Developed 771 DO's with required training for implementation of MDC programme Received applications of 1,800 photographers	Registration of photographers in island wide with providing ICAO software	2,227 applications has been received and selection process is in progress  Training of 273 photographers in Southern Province is being started

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
Project Development Indicator			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Awareness Campaign for Manual data Capturing Programme	No Awareness on Manual Data Capturing (MDC) through any media	Number of Posters Published in public places Number of leaflets distributed to the house olds Number of paper advertisements in three languages published in the newspapers Number of broadcasted radio programmes Number of telecasted TV programmes	-	Displaye d posters in three languages among 14,022 GNDs  Distribute leaflets in three languages to every HH	-	1 <sup>st</sup> and 2 <sup>nd</sup> posters in three languages has been displayed in all 14,022 GNDs and awareness leaflets to all HHs is being distributed	Made officers and other organization aware on eNIC at DS and GN levels	Displayed 1 <sup>st</sup> and 2 <sup>nd</sup> posters in three languages in all 14,022 GNDs Distribution of awareness leaflets to all HHs has been completed in Southern Province.
Capturing of bio data and biometrics of fifteen million citizen who are age of 15Yrs and above	Existing Identity Card information are stored in paper based media.  No bio data and biometrics available for fifteen million citizen who are age of 15Yrs and above  No centralized database developed for Citizens' bio and biometric data	Number of citizens data captured with ICAO Photographs who are age above 15yrs	-	Modificati on of ICAO photo software for MDC programm e  Commenc ing of Pilot step of the Manual Data Capturing in August 2014  Expanded the manual data Capturing programme to the other parts the country	Completi on of the Manual data Capturin g Programme (MDC)	Modificati on of ICAO photo software is in progress	Completion of modificatio n of ICAO photo Software compile with requirement s Commencin g of MDC Programme in island wide	Modification of ICAO photo software is in progress  Data capturing was started on 29th August 2014 as a Pilot step in 27 DSDs in Southern Province.  47,342 completed applications has been received

## Metro Colombo Urban Development Project

<b>Funding Agency</b>	: World Bank
<b>Total Cost Estimation</b>	: Rs. 40,129.44 million
<b>Cumulative Expenditure</b>	: Rs. 6,718 million (as at 31 <sup>st</sup> December 2014)
<b>Allocation 2014</b>	: Rs. 9,350 million
<b>Expenditure 2014</b>	: Rs. 3,739 million (as at 31 <sup>st</sup> December 2014)
<b>Duration</b>	: 2012 - 2017
<b>Project Area</b>	: Colombo, Dehiwela Mount-Lavniya, Kolonnawa, Sri Jayawardenapura
<b>Executing Agency</b>	: Ministry of Defence and Urban Development



The main objective of this project is to reduce flooding in the catchment of the Colombo Water Basin, and strengthen the capacity of local authorities on the flood mitigation in the Colombo Metropolitan Area by rehabilitating, improving and maintaining local infrastructure and services.

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Protect Colombo Metropolitan Region (CMR) from risk of flooding	5.5 km <sup>2</sup> area is under risk of flooding	km <sup>2</sup>	-	3.5	-	Protection is in progress.	Protect 3.5 km <sup>2</sup> from risk of flooding	Protection is in progress.
Rehabilitation and management of drainage infrastructure, urban roads of 4 local authorities and improvement of solid waste collection	Most of the roads and drainage infrastructure are not properly maintained for a long period leading to dilapidated condition	%	57	60	65	45	Rehabilitate 60% of classified roads	54

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Result (Component One) : Flood and Drainage Management								
Improvement of canal system	Canals were not properly maintained resulting regular flooding in the area	Km	-	6	6	0.5	2.4	3.1
Increase drainage capacity (gravity system)		m <sup>3</sup> /s	149	149	189	149	Design of tunneling of large drainage infrastructure under preparation	Preliminary design for micro tunnel is completed. Selection of a consultant to prepare procurement document for design/build contract is in progress
Increase drainage capacity (pumping system, subject to the results of the hydrological model)		m <sup>3</sup> /s	3.5	3.5	10	3.5	Pumping stations and large tunnels under preliminary design stage	Preliminary design for pumping station is completed. Selection of design & build contractor is in progress.
Micro-drainage sub projects implementation under the Project that reduce risk of flooding in localized areas	Inadequate drainage system creating risks of flooding	Number	-	01	10	First package tendered by end of year 2013	First package awarded on April 28, 2014	2 <sup>nd</sup> Package awarded in Nov. 2014 Both packages is in progress
Development of Integrate Flood Management System (IFMS) and maintain into Sri Lanka Land Reclamation and Development Corporation's (SLLRDC)	Unavailability of IFMS	Y =Yes N = No	N	N	Y	Base maps, hydraulic modeling and LIDAR survey has been finalized	First package awarded on April 28, 2014	N
User satisfaction with the Beira Lake development and, Beddagana and Kotte Ramparts park	Inadequate recreational facilities for residence in the area	%	-	50%	-	Survey had been planned for mid-term review	Beddagana commenced end April, 2014	Discussions underway with World Bank regarding value addition of this indicator; award of consulting is therefore temporarily suspended

Indicator	Baseline at the Project Appraisal	Unit of Measure	Project Targets			Cumulative Progress in 2014		
			Up to 2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Intermediate Result (Component Two) : Urban Development and Institutional Building for Metro Colombo Local Authorities, and Implementation Support								
Metropolitan Colombo City Development Strategy and Integrated Master Plan delivered and endorsed by UDA	Unavailability of Colombo City Development Strategy and Integrated Master Plan	Delivered (D) Endorsed (E)	-	-	D	RFP Stage	TOR is under revision.	TOR is under revision.
Rehabilitation of road/drainage built based on prescribed standards	Existing road network has not been rehabilitated according to the prescribed standards	km	-	20	30	Works for 20 km of roads and drainage awarded and currently at different stages of implementation	20 km had been rehabilitated.	33 km had been rehabilitated.
Development of core asset management system for municipal road and drainage delivering fully operational in the four PLAs.	No proper assets management system	Delivered (D) Operational (O)	-	-	D	Activities to be launched in early 2014	Activities have not launched yet.	Sub projects have been identified
Provide access to regular solid waste collection to households (HHs) in the 4 PLAs.	Non existence of an regular solid waste collection system	Number of HHS and % of total HHs in the four PLAs.	-	-	225,000 (85%)	Activities to be launched in early 2014	Activities have not launched yet.	Activities have not launched yet.
Daily door -to-door solid waste collection trips per 1,000 households (HHs) in the 4 PLAs		Number of daily trips per 1,000 HHs.	-	-	3	Activities to be launched in early 2014	Activities have not launched yet.	Activities have not launched yet.
User satisfaction with area based demonstration project in Colombo City.		% of interviewed users	-	50%	-	User satisfaction survey completed for most locations (except Town Hall area)	Selection of Consultants for user satisfaction survey is in progress.	Discussions underway with World Bank regarding value addition of this indicator; award of consulting is therefore temporarily suspended

### End year Progress of the projects as at December 2014

#### Ministry of Defence and Urban Development

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
1	International Convention Center-Hambanthota <b>Location</b> -Hambanthota <b>TEC</b> - Rs. 4,332 mn <b>Duration</b> - 4 yrs	Main Auditorium with 1500 seating capacity including lobby, committee rooms, restaurant, roads and soft landscaping	3,275	833	328	100	100	100	The task accomplished.
2	Greater Colombo Urban Transport Development <b>Location</b> - Kottawa, Kaduwela and Kadawatha <b>TEC</b> - Rs. 1,759 mn <b>Duration</b> - 7 yrs	Developed Kottawa, Kaduwela and Kadawatha Interchanges and soundings	735	650	401	50	41	60	Master Development Plan is completed. Improvement of Welivita Road and Suhada Mawatha is in progress (70%). Land filing for Makumbura Multimodal Centre 30% has been completed. Improvement of Kottawa - Pannipitiya road - Tender process has been completed. Land acquisition and development is in progress (80%).
3	Hatharaliyadda Town Development <b>Location</b> - Kandy <b>TEC</b> - Rs. 230 mn <b>Duration</b> - 4 yrs	Construction of multi purpose hall, land filling and drainage improvement	85	50	0.21	75	65	65	-

### End year Progress of the projects as at December 2014

#### Ministry of Defence and Urban Development

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
4	Development of Strategic Cities Location - Kandy, Galle TEC - Rs. 18,810 mn Duration - 4 yrs	Urban services improvements and public spaces enhancements and capacity building for project partner agencies for the planning, design, and maintenance of urban infrastructure and municipal services in Kandy and Galle	Project started in 2014	40	42	Project started in 2014	5	1	Procurement process has completed.
5	Greater Colombo Flood Protection Programme <b>Location</b> - Colombo <b>TEC</b> - Rs. 3,000 mn <b>Duration</b> - 3 yrs	Drainage improvements, landscaping and flood mitigation of Colombo and suburbs	Project started in 2014	1500	1512	Project started in 2014	100	100	The identified activities for year 2014 has completed.

### End year Progress of the projects as at December 2014

#### Ministry of Defence and Urban Development

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
6	Modernization of Lionel Wendt, Lumbini Theater and Galle Town Hall <b>Location</b> - Colombo, Galle <b>TEC</b> - Rs. 300 mn <b>Duration</b> - 1 yr	Modernized Lionel Wendt, Lumbini Theater and Galle Town Hall	Project started in 2014	300	-	Project started in 2014	20	5	Lionel Wendt theater is a privately owned trustee and they have Memorial fund for regular refurbishment. Therefore, Lionel Wendt is not modernizing under this project. Architectural works and Engineers estimatee is prepared for Lumbini theater. Mayor of Galle MC is requested to repair entire Galle town hall. but allocation is provided only for modernization. Therefore, the decision is for modernize Galle Town Hall and new building for exhibition wii be done seperatly.
7	Establishment of a National Science Center <b>Location</b> - Homagama <b>TEC</b> - Rs. 1,300 mn <b>Duration</b> - 4 yrs	Construction of Incubation center and Interactive learning center	66	300	66	Project started in 2014	20	5	Contractor has mobilized to the site. Excavation of the foundation has started. Drawings submitted to the council approval.

### End year Progress of the projects as at December 2014

#### Ministry of Defence and Urban Development

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
8	Secretariat for Personal Identification at Battaramulla <b>Location</b> - Battaramulla <b>TEC</b> - Rs. 7,701 mn <b>Duration</b> - 3 yrs	Construction of the building for Dept. of Immigration and Emigration, Dept. of Registration of Persons and Ministry of Defence and Urban Development	6,814.0	2,684	2,568	41	90	82	-

### End year Progress of the Treasury funded projects as at December 2014

Ministry of Defence and Urban Development

Urban Development Authority

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
1	Mihintale Town Center Re-Development <b>Location</b> - Mihintale, Anuradhapura <b>TEC</b> - Rs. 363 mn <b>Duration</b> - 2014 - 2019	Redevelopment of the town center of Mihintale in a planned manner	Project started in 2014	25	15.4 (expenditure of sacred area development at Mihintale)	Project started in 2014	100	100 (Progress of sacred area development at Mihintale)	This project is terminated as the priority has given to the sacred area development at Mihintale
2	Katharagama-Entrance Square Development <b>TEC</b> - Rs. 350 mn <b>Duration</b> - 2 years	Entrance Square shops development	Project started in 2014	25	0.25	Project started in 2014	30	Tender has been awarded	Construction to be countinued in January 2015
3	Hambanthota Town Development <b>Location</b> - Hambanthota <b>TEC</b> - Rs. 296 mn <b>Duration</b> - 2013 - 2015	Tourism development & recreational related Development	66	50	205	60	75	65	-

### End year Progress of the Treasury funded projects as at December 2014

Ministry of Defence and Urban Development

Urban Development Authority

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
4	Wet Land Conservation Project Sathrukondan <b>TEC</b> - Rs. 185 mn <b>Duration</b> - 2012 - 2016	To provide an eco tourist experience to a wide range of visitors, To provide an education & awareness experience for visitors to the site	-	7.5	0.4	5	90	SLLR and DC team visited the site 13/09/2014 for boundary survey. World Bank team visited the site on 06/12/2014 & requested to present amended proposal.	Payment has been done to CEA(12/11/2014) to obtain clearance
5	Embilipitiya Public Fair Development <b>Location</b> - Embilipitiya <b>TEC</b> - Rs. 137.84 mn <b>Duration</b> - 2012 - 2014	Construction of Public fair	25	87	36.9	40	100	100	-

### End year Progress of the Treasury funded projects as at December 2014

Ministry of Defence and Urban Development

Urban Development Authority

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
6	Dambulla Sacred Area Development Project <b>Location</b> - Dambulla <b>TEC</b> - Rs. 129 mn <b>Duration</b> - 2012 - 2014	To improve facilities of Dambulla Sacred Area	15	60	17.18	40	90	65	70 families removed for the project implementation. Udawewa 95% completed.
7	Landscape & Recreational Activities at Gannoruwa Peradeniya - Stage III <b>Location</b> - Peradeniya <b>TEC</b> - Rs. 101.75 mn <b>Duration</b> - 2012 - 2014	Improvements to environment and prevention of unauthorized constructions	7.58	6	27.9	55	90	80	Work is in progress
8	Imaduwa Town center development <b>Location</b> - Galle <b>TEC</b> - Rs. 99 mn <b>Duration</b> - 2013 - 2014	Relocation of houses at Imaduwa	28.5	10 (Balance from UDA)	70	54	100	95	Work is in progress

### End year Progress of the Treasury funded projects as at December 2014

Ministry of Defence and Urban Development

Urban Development Authority

No.	Name of the Project	Expected Output	Financial Progress (Rs.mn)			Physical Progress (%)			Remarks
			Cumulative up to 2014	Allocation 2014	Expenditure (December 2014)	Cumulative up to 2014	Target 2014	Progress (December 2014)	
9	Galwatta Land Development Panadura TEC - Rs. 64.5 mn Duration - 2014 - 2015	Town beautification, including develop a place for rest and recreation and provide parking facilities	Project started in 2014	20	24	Project started in 2014	5	Relocation Work 95% Completed	Construction of relocation shops are completed Relocation activity is stopped by ADG office due to several complains. Land development activities has not started.