



# Development Performance Year End Review - 2013



**Ministry of Finance and Planning**  
**Department of Project Management and Monitoring**

## Executive Summary

With a view to accomplish the development objectives as stipulated in the “Mahinda Chintana – Vision for the Future” the government has implemented a comprehensive national development programme enhancing economic growth and addressing the social and regional disparities.

In this context, a large number of projects and programmes are being implemented to fulfil the gaps and needs of various sectors in terms of annual budgetary estimations. Accordingly, the Government has allocated Rs. 477 billion in 2013, to implement 1939 small, medium and large scale development projects and programmes under main development thematic areas namely: human capital development; connectivity; access to public utility services; industrial and technological development; agriculture and irrigation; governance and; regional development. Of them 303 projects are large scale projects which the total cost estimate of each is over Rs. 500 million.

These development initiatives are being monitored on regular and continuous basis to ensure that resources earmarked for public investments are utilized in an efficient and effective manner. The Department of Project Management and Monitoring of the Ministry of Finance and Planning is mandated to monitor and evaluate all development initiatives.

As per the mid-year progress review, the overall performance of the development projects and programmes under various sectors is summarized in the table below:

Sector	Allocation	Expenditure	Utilization %
Roads and Highways	132,997	121,895	92
Transport, Ports and Aviation	39,276	35,168	89
Water Supply	34,764	26,388	75
Power and Energy	26,005	20,105	77
Housing & Urban development	15,302	6,760	44
Regional Development	65,360	29,673	45
Higher Education and skills Development	21,445	12,142	57
Health care promotion	49,850	44,785	90
Social protection	7,020	5,644	80
Agriculture and Fisheries	42,447	23,614	56
Irrigation and Water Management	37,756	22,712	60
Environment and Disaster Management	2,152	2,021	93
Governance	3,876	2,670	69
Industry and Technology	4,630	2,585	56
<b>Total</b>	<b>482,880</b>	<b>356,162</b>	<b>74</b>

This report contains the highlights of the mid-year progress of development projects and programmes come under the above sectors. Amidst tireless efforts to implement these development activities within the agreed time frame and cost estimate, some projects and programmes are under-performing due to various reasons such as: lack of early preparation for procurement process; duplication of systems and procedures between lending and implementing agencies; weak contract management and; poor cash-flow planning; lack of co-ordination among relevant stakeholders and; lack of project management capacity in project management units. While continuing the existing efforts to ensure smooth implementation, a National Steering Committee comprising the Secretaries of key line Ministries has also been established as an new initiative in order to avoid the above bottlenecks and to improve the performance of projects.

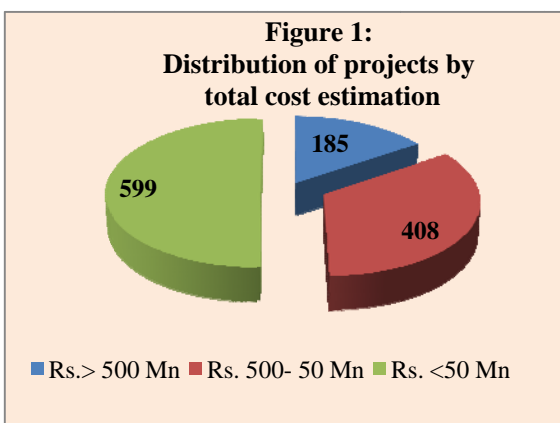


# **Economic Infrastructure**

## Economic Infrastructure – Connectivity and Public Utility

The Economic Infrastructure portfolio of the country comprises of the projects which facilitate to improve the connectivity and public utility services in the country. There are 1,192 infrastructure projects implemented in year 2013 under eight ministries in Road, Water, Energy, Transport, Ports, Aviation, and Housing sectors. This excludes the number of the infrastructure development projects carried out in Colombo Metro and suburbs for the improvement of the decent urban living environment.

Out of 1,192 projects, 114 projects are financed through foreign loans. In 2013, the government has invested approximately Rs. 277 billion in implementing these infrastructure projects and of which 84 percent of funds have been utilised by the end of June. Around 16 percent of these projects are large scale, where the total cost of each project is more than Rs. 500 million. Further 50 percent of projects are small scale with less than Rs. 50 million of total cost estimation. Distribution of infrastructure projects as per their total cost estimation is given in figure 1:



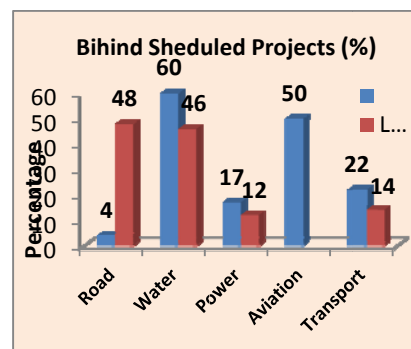
The financial allocation and the mid-term expenditure of these projects under each respective ministry in 2013 are as follows:

**Table 1**

Sector/ Ministry	No. of Projects	Rs.mn	
		Allocation on projects	Utilization of funds by December
Port and Highways	984	132,997	121,895
Civil Aviation	2	15,179	14,627
Transport	51	28,799	25,732
Private Transport	3	206	74
Economic Development	4*	36,619	25,469
Water and Sanitation	86	34,764	28,491
Power and Energy	46	26,005	20,105
Housing & Common Amenities	12	2,836	1,918
<b>Total</b>	<b>1,192</b>	<b>277,405</b>	<b>238,311</b>

\* Only road components are presented. The total projects will be presented under Human Capital Development chapter

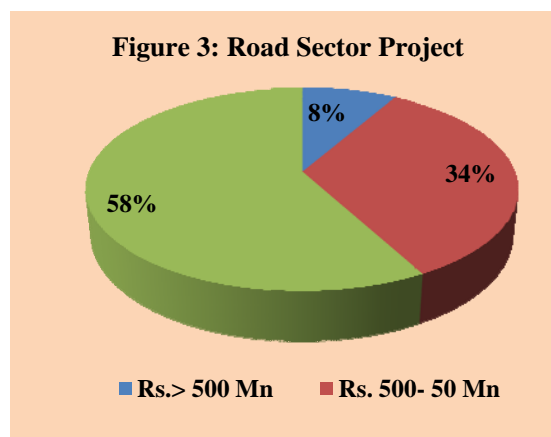
Out of 1,192 projects, by the December, 541 projects are behind schedule in different stages of project management cycle especially due to lack of readiness, absence of early preparation of procurement documents, duplication of systems and procedures and also weak contract management and poor cash flow planning. Out of all these delayed projects 51 projects (foreign 25) are in a category of, a total cost which exceeds





## Road and Highways

Approximately, 61 percent of the allocation in the infrastructure projects in 2013 has been invested in road projects aiming to increase 5,078 kilometres of road length including rural roads in the country. Accordingly, 986 on-going road projects are being implemented with a total investment of Rs. 118.7 billion. The sector has reported 91 percent progress by completing 4,606 kilometres by December 2013. Overall financial performance of the sector by December was 85 percent.



In addition to the construction of seven major bridges in Manmunai, Kalladi, Mahaoya, Mundanei, Pulawady, Chennkaladi, Panichchankerny and one flyover in Veyangoda, reconstruction of 146 damaged and weak bridges are also being undertaken in rural areas in 2013 with an investment of Rs. 4,004 million. Out of these projects 509 numbers of projects are on schedule. Summary of the road sector projects implemented throughout the country, their performance, and fund utilization in 2013 are given in the table below:

**Table 2**

Sector	Unit	Target 2013	Progress by Dec	Allocation Rs. mn	Fund utilization By Dec (%)
<b>Roads</b>	km	746	771	93,360	85
<b>Provincial Roads</b>	km	747	720	15,044	87
<b>Major Bridges and Flyovers</b>	No	8	8	6,298	84
<b>Bridges</b>	No	146	50	600	55
<b>Widening and Improvement</b>	km	1,600	1,109	14,000	122
<b>Traffic Management &amp; Road Safety</b>	Junctions	10	3	300	54
<b>Rural Roads (Gama Naguma)</b>	km	1167	1171	1852	58
<b>Road Improvement - Dayata Kirula</b>	km	159	159	6,000	100
<b>Maganaguma</b>	km	573	639	6,000	103
<b>Hambanthota Hub Development</b>	km	41	37	2,500	90

## Water Supply and Sanitation

Converting naturally available water to drinking water involves expenditure for water transmission from water source to water plants, water purification and water distribution. In 2013, 86 water supply and sanitation projects are being implemented throughout the country with a view of providing 130,604 safe drinking water connections. Around Rs 34,763 million has been invested by the government in 2013 through these schemes.

Out of the total number of projects six projects have shown low fund utilisation in 2013, as they are still in the initial stages. However, progress of five projects which are being implemented

through foreign loans are not progressing up to the expected level due to delays in various stages in project and contract management, design changes and poor performance of the contractors.

**Table 3. Progress of Water Supply Connection**

Province	Cumulative up to Dec. 2012	2013 up to June	2013 up to Dec
Western	738,367	22,118	44,147
Central	198,512	6,406	13,428
North Western	53,930	2,200	4,878
North Central	80,314	2,419	5,598
Sabaragamuwa	80,528	2,271	4,839
Southern	239,719	13,300	21,123
Uva	63,248	2,097	5,707
Northern	7,922	162	1,166
Eastern	125,123	6,509	19,198
<b>Total</b>	<b>1,587,663</b>	<b>57,482</b>	<b>120,084</b>

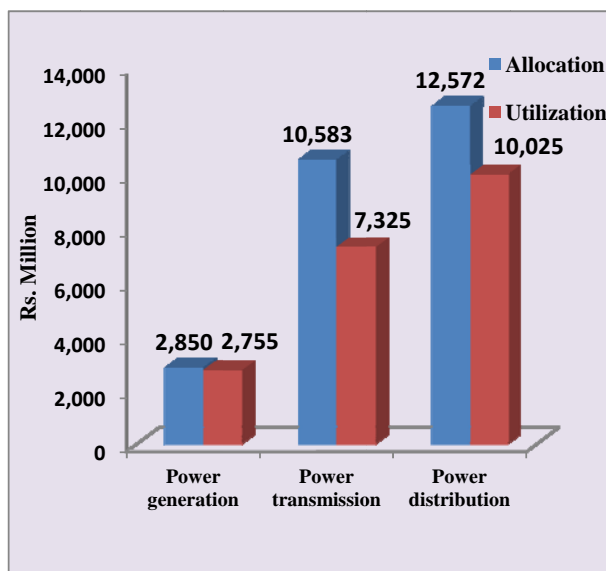
it is observed that, out of the targeted number of water connections for 2013, around 91 percent i.e. 120,084 water connections have already been provided in all provinces.

## Power and Energy

With an intention of providing 100 percent uninterrupted energy accessibility by 2013, the government has invested Rs 26,005 million in 2013 through implementing 46 power generation, transmission and distribution projects. Out of the allocation 77 percent has been utilised by end of the December 2013.

In order to generate 3,500 MW electricity power, 08 power generation projects are being implemented in 2013 by constructing new plants and rehabilitating old generation plants with modern technology. Remarkable performance has been reported by these projects in December by generating 96 percent of the targeted electricity power i.e. 3,368 MW.

**Figure 4: Target and Progress of Main Activities of the Power Sector**



Eleven transmission projects are being implemented in 2013 and 581 km of 220 kv lines and 754 km of 132 kv lines have been completed by end of the year. Eleven distribution projects are also being implemented along with the construction of rural electrification schemes targeting to construct 6,000 km distribution lines. Of which 4,950 km have been completed with 82 percent of the targeted Rural Electrification schemes by December 2013. Accordingly, 230,899 of power supply connections have been established throughout the country against the target of 225,000 by end of December 2013.

## Transport

This sector includes railway, port and aviation projects and the investment for 2013 to implement these projects is Rs. 44,465 million which accounts 16 percent of the overall infrastructure investment in 2013. All three mega projects implemented in Port and Aviation sector with an investment of Rs. 9,864 million in 2013, were completed in early part of the year. With regard to improve passenger transport facility in the country, there are 51 projects implemented with Rs. 29,199 million. The progress of the activities come under these projects have been recorded in following manner.

Table 4: Progress of Transport Sector Projects					
	Unit	Target 2013	Actual progress	Allocation in 2013 Rs. mn	Fund utilization by June
Reconstruction of Northern Railway Line	km	120	90	10,600	95.7
Construction of Matara - Belliatta Railway Line	km	10	3	4,000	100
Construction of Railway Bridges	nr	7	0	700	0.0
Procurement of Diesel Multiple Unit	nr	5	5	700	100
Improvement & Upgrade of Railway Line	km	70	70	2,535	100
Major Repair to Rolling Stock	nr	1,852	1852	1,600	100
Installation of Signalling System	km	16	15	2,200	98
Installation Maintenance of Signalling System	nr	72	72	720	97
Carried out Feasibility Studies	nr	7	6	86	56
Replacement of Wooden / Concrete Sleepers	nr	70,000	70000	2,100	99
Procurement of New Buses	nr	280	261	1,000	92
Bus Fleet Augmentation	nr	1641	1641	900	100
Construction and Rehabilitation of Bus Stands/Buildings/Railway Stations	nr	28	24	627	88

## **Housing**

12 housing projects are being implemented through the island wide, with an intention of providing 40,291 housing units by the end of 2013. The total allocation in 2013 to implement these projects is Rs. 2836 million. However, only 9,871 housing units were constructed in December 2013 by utilising around 55 percent of the annual allocation. In addition, 27 existing housing schemes have also been identified for renovation; only 20 were completed by utilising 75 percent of the total financial allocation. Construction of housing unit targets and their actual progress by district are as follows:

Progress of few selected projects in different sectors in terms of the fund utilisation, targeted physical milestones and the breakdown of achievements during 2013 are presented below.

## Road Sector Assistant Project – II

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 11,391 Million
<b>Cumulative Expenditure</b>	: Rs. 5,867 Million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: June 2011 – September 2014
<b>Project Area</b>	: Eastern and Western Provinces
<b>Executing Agency</b>	: Ministry of Ports and Highways



Completed Road Section

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).

- 45.4 km long Kanthale Trincomalee Road Section
- 33.95 km long Malliban Junction to Nalluruwa Junction in Colombo Galle Road and Peliyagoda to Ja-Ela in Peliyagoda Puttalam Road

Project Indicator/ Output	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 road	Km	Poor condition of 45.40 km long road section of Kanthale Trincomalee road	11.35	34.05			Completed all construction work		
Rehabilitated road	Km	Poor condition of 33.95 km long Malliban to Nalluruwa Junction in Colombo Galle Road and Peliyagoda to Ja-Ela in Peliyagoda Puttalam Road			3.48	31.32		Rehabilitation of 3.8 km roads will be completed	Rehabilitation of 3.5 km roads has been completed
well maintained national roads	Km	Inadequate maintenance of 60 km of national roads		20	25	15	The RMTF fund has been established in January 2013	25 km of roads will be completed.  Balance 35 km of roads will be completed in May 2014	Maintenance of 25km of roads 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. 10,927 Million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: October 2010 – December 2013
<b>Project Area</b>	: Northern and North Central Provinces
<b>Executing Agency</b>	: Ministry of Ports and Highways



Kandy Jaffna Road  
(Dambulla – Thonigala Section)

The objective of this project is to rehabilitate 165 km of national roads (A & B class) in the Northern and North Central Provinces under 10 contract packages.

- CP 1 - Dambulla to Thonigala road
- CP 2 - Thonigala to Galkulama road
- CP 3 - Anuradapura to Rambewa road
- CP 4 - Navathkuli to Kerativu Jetty road
- CP 5 - Manipay to Kaithady road
- CP 6 - Vallai to Araly road
- CP 7 - Mankulam Mullaitivu road
- CP 8, CP 9 and CP 10 - Sections of Mankulam Mullaitivu road

Project Indicator/ Target	Unit of Measures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved roads	Km	Poor condition of 165 km long national roads in the Northern and North central provinces	-	20	120	25	Completed construction of 124 km of roads	165 km km roads will be completed	165 km of road has been rehabilitated. Project completed.

## National Highway Sector Project (NHSP)

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 25,081 million
<b>Cumulative Expenditure</b>	: Rs. 25,334 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: February 2007 – November 2013
<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 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Upgraded national highways	%	Poor condition 225 km in National Highways	40	30	30	-	Completed 90% of the upgrading of NHs	All upgrading work will be completed	Upgrading of 225 km long roads has been completed
Highway Secretariat Building	%	Lack of Highway Secretariat Building	10	20	25	45	Completed 55% of the construction work	80% of the construction work will be completed	75% of the construction work has been completed
Well maintained roads through medium term Performance Based Contracts	%	300 km of NHs which were in bad condition	10	60	60	-	Completed the performance based maintenance		

## National Highway Sector Project - Additional Financing

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 12,372 million
<b>Cumulative Expenditure</b>	: Rs. 5,384 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: December 2011 – January 2015
<b>Project Area</b>	: Western and Southern Provinces
<b>Executing Agency</b>	: Ministry of Ports and Highways



Construction of Katukurunda Nagoda Road

The aim of this project is to upgrade the 62 km in National Highways (NHs) including 44 km of Southern Highway link roads under 07 contract packages.

- CP01 – 3.4 km of Matara – Godagama road
- CP02 – 14.34 km of Hikkaduwa – Southern Highway road
- CP03 – 10.84 km of Aluthgama – Southern Highway road
- CP04 – 2.7 km of Katukurunda – Nagoda road
- CP05 – 5.33 km of Kirulapona - Godagama
- CP06 – 12.64 km of Southern Highway – Madugoda
- CP07 – 12.7 km of Pamankada - Kesbewa road

Project Indicator/ Out put	Unit of Measures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2012	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Upgraded National Highways	km	Badly damaged 62 km of National Highways including 44 km of Southern Highway link roads	-	10	20	32	Completed 10% of the upgrading of NHs.	20% of the upgrading of NHs will be completed	Upgrading of 28% NHs has been completed

## Pro-Poor infrastructure Development Project

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 7,690 million
<b>Cumulative Expenditure</b>	: Rs. 6,750 million (As at 31 <sup>st</sup> December)
<b>Duration of the Project</b>	: December 2007 to June 2013
<b>Project Area</b>	: Ampara and Batticaloa Districts
<b>Executing Agency</b>	: Ministry of Ports and Highways



Construction of new Kallady Bridge

The objective of this project is to reduce traffic congestion on A4 road and A15 road. This project consists of two components such as road rehabilitation and bridge construction. Completed the rehabilitation of 64 km of Akkareipattu Batticaloa (A4) and 36 km of Batticaloa – Tirikandiyamadu (A15) in 2010. New Kallady Bridge is constructed as the bridge component.

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)
New Kallady Bridge	%	Old bridge in a dilapidated condition	8	19	42	31	Overall progress of bridge work has been achieved up to 75.08%	All the Bridge work will be completed in 2013	Completed the construction of bridge

## Construction of Manmunai Bridge Project

**Funding Agency** : Japan International Cooperation Agency  
**Total Cost** : Rs. 1,870 million  
**Cumulative Expenditure** : Rs. 779 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : June 2012 to May 2014  
**Project Area** : Batticaloa District  
**Executing Agency** : Ministry of Ports and Highways



Construction of Manmunai Bridge

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 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
A new bridge	%	Transportation was done by using ferry service			13.7	76.3	At the beginning of year it has been achieved 13.7% of all bridge works	805 of bridge work will be completed	90% of the bridge work has been completed



## Reconstruction of Five Bridges in Eastern Province

**Funding Agency** : Japan International Cooperation Agency  
**Total Cost** : Rs. 1,930 million  
**Cumulative Expenditure** : Rs. 1,875 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : June 2011 to June 2013  
**Project Area** : Eastern Province  
**Executing Agency** : Ministry of Ports and Highways



Mundeni Bridge

The objective of this project is to reconstruct five bridges in Eastern Province and to improve the access to Eastern Province by rehabilitating small size bridges to medium size on national highways A5 which connects Central Province to Eastern Province.

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)
New five bridges	%	Old five bridges in a dilapidated condition		10.5	76.5	13	All five bridges completed up to 81.3%	All bridges will be completed	Completed
<b>Component A : Maha Oya Bridge (240/4 on AA005)</b>									
A new bridge	%	Old bridge in a dilapidated condition		45	44	11	Bridge work completed up to 88%	100% of bridge work will be completed	Completed
<b>Component B : Mundeni Bridge (241/2 on AA005)</b>									
A new bridge	%	Old bridge in a dilapidated condition		10	75	15	Bridge work completed up to 80%	Bridge will be completed	Completed
<b>Component C: Pulavady Bridge (247/2 on 247/2)</b>									
A new bridge	%	Old bridge in a dilapidated condition		10	72	18	Bridge work completed up to 80%	Bridge will be completed	Completed
<b>Component D : Chenkalady Bridge (283/7 on AA005)</b>									
A new bridge	%	Old bridge in a dilapidated condition		0	85	15	Bridge work completed up to 81%	Reconstruction of bridge will be completed	Completed
<b>Component E : Panichchankerny Bridge (59/1 on AA015)</b>									
A new bridge	%	Old bridge in a dilapidated condition		35	50	15	Bridge work completed up to 80%	100% of bridge work will be completed	Completed

## Outer Circular Highway Project – Phase I

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 26,468 million
<b>Cumulative Expenditure</b>	: Rs. 25,059 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: March 2007 to May 2013
<b>Project Area</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Ports and Highways



Construction of OCH phase I

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 11 km from Kottawa to Kaduwela is covered under the phase I

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 Highway	%	Higher traffic congestion in Colombo metropolitan area and high vehicle operating cost	18.95	44.49	27.94	8.62	Out of total project, 59.70% was completed	100 percent will be achieved	86% of the new highway has been completed

## 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

## Provincial/Rural Road Development Project Eastern Province

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 6,846 million
<b>Cumulative Expenditure</b>	: Rs. 5,638 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: March 2010 to July 2013
<b>Project Area</b>	: Eastern Province
<b>Executing Agency</b>	: Ministry of Finance and Planning



Maruthankudah Road

This project is to enhance connectivity and reliability of the roads network especially for the people in rural area by rehabilitating and upgrading the provincial/rural roads, thereby contributing to local economic development and reduction of regional disparities.

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)
Length of rehabilitated provincial road and rural road	Km	315 km damaged provincial Road in Ampara, Batticaloa and Trincomalee districts		115	160	40	273 km of provincial road and rural road were rehabilitated	337 km of roads will be completed	Rehabilitation of 334km of road 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.

## Rehabilitation and Improvements to Priority Road Project – I

<b>Funding Agency</b>	: GOSL /The Peoples Republic of China
<b>Total Cost</b>	: Rs. 19,080 million
<b>Cumulative Expenditure</b>	: Rs. 15,686 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: June 2011 – December 2013
<b>Project Area</b>	: Southern, Northern, Eastern, Uva, Western and Sabaragamuwa Provinces
<b>Executing Agency</b>	: Ministry of Ports and Highways



Bopale Junction - Kiribbanara - Udamauara road

The objective of this project is to rehabilitate and improve 178.97 km in eight roads and one flyover under 6 contract packages.

- C1A-1- 7.47 km of Beliatta Tangalle road
- C1A2 - 8.5 km of Bopale Junction Kiibbanara Udamauara road
- C1A3 - Construction of Flyover at Siribopura junction
- C2A - 47 km of Pelawatta Kankotiyawatta Thiniyawala Morawaka road.
- C3- 33.5 km of Thiruwanaletiya Agalawatta road
- C6A - 20.5 km of Kandy - Mahiyangana- Padiyathalawa road
- C8- 5.63 km of Kalkudah road and 4.42 km of Kalkudah Valachchenai road
- C11- 52 km of Paranthan Mullaitivu road

Project Indicator/ outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Roads rehabilitated and improved by the project.	Km	Poor condition of 178.97 km of roads		17.9	107.4	53.67	Completed laying Asphalt in 74.8 km of roads.	Widening and improvements of 61.05km of roads will be completed by 2013	Widening and improvement of 49km of roads has been completed
Flyover (I No.) constructed	%	To cater the Hambanthota Industrial and Transportation Hub		27	73		Completed 64% of the Flyover	Construction of flyover will be completed	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 Estimate</b>	: Rs. 65,866 million
<b>Cumulative Expenditure</b>	: Rs. 38,999 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: October 2011 – October 2014
<b>Project Area</b>	: Western, Sabaragamuwa, Southern, North Central, Uva and Central Provinces
<b>Executing Agency</b>	: Ministry of Ports and Highways



Galkulama - Anuradhapura Road  
Priming work is in progress

The objective of this project is to rehabilitate and improve of 589.91 km in 20 roads, construction of two flyovers and reconstruction and widening of 22 bridges under 19 contract packages.

Project Indicator / Output	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	Km	Narrow and badly damaged 590 km of roads		198.8	302.6	88.51	Completed laying Asphalt in 73.03 km.	Widening and improvements of 501.4 km of roads will be completed.  Another 87.7 km to be completed in 2014	Completed laying Asphalt in 423 km of roads
Minor bridges (18 Nos.) widened and improved	No.	Narrow and badly damaged 18 minor bridges		4	14		Completed 03 bridges	Widening and improvement of 08 minor bridges will be completed	Completed widening and improvement of 15 bridges
Flyovers (2 Nos.) constructed	%	To cater the Hambanthota Industrial and Transportation Hub.	1	61	38		Completed 60% of the Flyovers	Construction of flyovers will be completed	Completed 96% of the flyovers

## Northern Road Rehabilitation Project

<b>Funding Agency</b>	: GOSL / The Peoples Republic of China
<b>Total Cost</b>	: Rs. 56,849 million
<b>Cumulative Expenditure</b>	: Rs. 47,964 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: June 2011 – August 2014
<b>Project Area</b>	: Northern Province
<b>Executing Agency</b>	: Ministry of Ports and Highways



Completed 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.

- C1A - 63 km of Kandy- Jaffna road (Galkulama- 230<sup>th</sup> km)
- C1B- 90 km of Kandy- Jaffna road (230<sup>th</sup> km - Jaffna)
- C2 - 67 km of Navatkuli- Karaitivu- Mannar road
- C3 - 113 km of Puttalam- Marichchikade- Mannar road
- C7 - 84 km of Jaffna- Kankesanthurai road, Jaffna- Palali road, Jaffna- Point Pedro Road and Puttur - Meesalai road
- C11A - 42.4km of Mullaitivu- Kokkilai- Pulmoddai road
- C11B - 52.6 km of Oddusuddan- Nedunkerny road and Mullaitivu- Puliyanikulam road

Project Indicator / Output	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)
Roads rehabilitated by the project.	Km	Badly damaged 512 km of roads in the Northern Province	54.27	181.23	197.7	78.8	Completed laying Asphalt in 248.2 km.	Rehabilitation of 433.2 km of roads will be completed.  Another 78.8 km to be completed in 2014	Completed laying Asphalt in 452 km of roads



## Colombo Katunayake Expressway Project

<b>Funding Agency</b>	: GOSL /The Peoples Republic of China
<b>Total Cost</b>	: Rs. 52,380 million
<b>Cumulative Expenditure</b>	: Rs. 41,858 million (As per 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: August 2009 – August 2013
<b>Project Area</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Ports and Highways



Completed section of the expressway

The aim of this project is to construct 25.8 km long Colombo- Katunayake Expressway (CKE) with design speed of 80/100 km/h. This road starts from the New Kelani Bridge and ends at the access road to the International Airport, Katunayake. The travel time from Colombo to Katunayake is expected to be reduced to 20 minutes. There are Interchanges at New Kelani Bridge, Peliyagoda, Kerawalapitiya, Ja-Ela and Katunayake. This expressway is to be connected with the Outer Circular Highways (OCH) at Kerawalapitiya Interchange

Project Indicator/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Completed expressway	%	Existing over congested road.  Prevailing travel time of 1.30 hours between Colombo to Katunayake	35	30	35	*	Completed up to 74%	Construction of 25.8 km long expressway will be completed by August 2013.	Completed the construction of expressway

\*The planned project completion date is August 2012. However, due to the project variations EOT has granted up to August 2013.

## Southern Transport Development Project (Southern Section) – Pinnaduwa to Godagama

<b>Funding Agency</b>	: GOSL / Exim Bank of China
<b>Total Cost Estimate</b>	: Rs. 20,205 million
<b>Cumulative Expenditure</b>	: Rs. 11,634 million (As per 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: August 2011 – August 2013
<b>Project Area</b>	: Southern province
<b>Executing Agency</b>	: Ministry of Ports and Highways



Completed section of STDP

The objective of this project is to construct a 30 km long expressway standard road from Pinnaduwa to Godagama under two packages. Completion of Galle Port Access Road and the improvement of three local access roads will also be done under this project.

- Package I - From Pinnaduwa to Kodagoda
- Package II - From Kodagoda to Godagama

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Completed Expressway	Km	Completion of Southern Expressway to Matara from Galle	-	11	11	8.25	Completed 11 km of Asphalt Wearing Course	12.35 km of the expressway will be completed	Construction of expressway has been completed
Access Road completed	Km	Incomplete 4.3 km long Galle Port Access Road	4.3	-	-	-	Completed		
Improved local access roads	Km	Narrow and badly damaged 28.8 km long 3 local access roads to Southern Expressway	-	-	-	28.8	Improvements to any of the roads not yet started	Improvements to local roads will be completed by 2014	Construction will be started in February 2014

## Hatton – Nuwara Eliya Road Improvement Project

<b>Funding Agency</b>	: The Export Import Bank of Korea
<b>Total Cost</b>	: Rs. 9,598 million
<b>Cumulative Expenditure</b>	: Rs. 2,442 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: December 2011 – May 2014
<b>Project Area</b>	: Nuwara Eliya District
<b>Executing Agency</b>	: Ministry of Ports and Highways



Asphalt concrete wearing course paving

The objective of this project is to rehabilitate and expand of 35.62 km long road section from Hatton to Nuwara Eliya including the components of preconstruction works, land acquisition, mobilization and construction.

- Improving traffic efficiency of the existing two-lane road
- Constructing bridges including extension
- Consulting Services for supervision of civil works

Project Indicator/ Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	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 3 km.	Widening and improvement of 27.6 km of roads will be completed	Widening and improvement of 19 km of roads has been completed
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing bridges including extension</b>									
8 minor bridges widened and improved	No.	8 number of bridges narrow and damaged	1	2	2	3	4 completed	2 bridges will be completed	Completed 7 minor bridges
<b>Component B: Improvement of road pavement with asphalt</b>									
Improved Road pavements	Km	No pavements to move passengers		2.5	6.5	26.6	3 km completed	27.6 km will be completed	9 km has been completed

## Veyangoda Flyover Construction Project

<b>Funding Agency</b>	: Spain
<b>Total Cost</b>	: Rs. 1,915 million
<b>Cumulative Expenditure</b>	: Rs. 1,815 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: September 2012 – November 2013
<b>Project Area</b>	: Gamphaha District
<b>Executing Agency</b>	: Ministry of Ports and Highways



Veyangoda Flyover

The objective of this project is to construct flyover across the railway line at the Veyangoda on Veyangoda – Nittambuwa Road (B455). The components are:

- Design
- Preliminary works
- Substructure Construction
- Superstructure
- Approach Road Construction

Project Indicator/ Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Constructed 315 meters long flyover comprises two lanes each 3.5 meters wide	m	Rush hour traffic congestion in the Veyangoda town	5	60	35		All substructure works and erection of superstructure were completed.	Flyover will be completed	Completed the construction of flyover
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of Approach roads</b>									
Approached road construction	Km	No access route to the towns	15	30	55		Clearing and grubbing of approach two has already started.	Construction will be completed	Approach road construction has been completed
<b>Component B: Improvement of Road Pavement</b>									
Constructed two road pavements each 1.5 meters wide	m	No pavements to move passengers	5	35	60		-	0.5 m will be completed	Completed

## 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. 7,976 Million (As at December 31 <sup>st</sup> 2013)
<b>Duration of the Project</b>	: 2009 - 2014
<b>Project Area</b>	: Anuradapura, Polonnaruwa, Batticaloa and Trincomalee
<b>Executing Agency</b>	: Ministry of Local Government And Provincial Councils



Damana-Ambalanoya-Pannalagama Road

The objective of the project is to improve connectivity in the transport networks of North Central and Eastern provinces.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitated and improved roads	Km	Narrow and badly damaged 387 km of provincial roads	Initial activities	23.05	261	73	Rehabilitation of 271.41 km completed	Rehabilitation and improvement of 374 km will be completed.	374 km of roads have been completed.
Anuradhapura	Km	171.05		9.65	143.2	21.4	139.85	171 km of roads will be completed	171 km of roads have been completed
Polonnaruwa	Km	49.06			18.91	30.15	18.91	49 km of roads will be completed	All roads were Rehabilitated
Batticaloa	Km	98.65	15	13.40	31.05	21.13	Rehabilitation of 44.45 km completed	Rehabilitation and improvement of 85.7 km will be completed.	86 km of roads were completed
Trincomalee	Km	68.20			68.20		68.20 km of roads have been completed	-	-
Bridges (Major & Minor - Reconstruction, widen and improved)	No.	Narrow and badly damaged 95 bridges	Initial activities	30	36	29	70 bridges completed	Rehabilitation and improvement of 95 bridges will be completed.	95 bridges have been completed.

## Northern Road Connectivity Project – Provincial Roads

<b>Funding</b>	: The Asian Development Bank
<b>Total Cost</b>	: Rs. 12,704 million
<b>Cumulative Expenditure</b>	: Rs. 8,830 million (As at December 31 <sup>st</sup> 2013)
<b>Duration of the Project</b>	: 2010 -2015
<b>Project Area</b>	: Vavunia and Mannar Districts
<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 South of the country and to improve the travel speed.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitation and improvement of roads	Km	Narrow and badly damaged 140 km of provincial councils roads	NA	21	70	21	93	Rehabilitation and improvement of 113.1 km will be completed.	119 km of roads have been completed.
Minor Bridges (widen and improved)	No.	Narrow and badly damaged 09 bridges	NA	01	04	03	05	Rehabilitation and improvement of 08 bridges will be completed.	08 bridges have been completed. *
Vavuniya	Km	82.52	NA	7.97	40.79	16.83	49.35	Rehabilitation and improvement of 65.59 km will be completed.	70 km of roads have been completed.
Mannar	Km	58.29	NA	13.9	29.38	4.23	43.49	Rehabilitation and improvement of 47.51 km will be completed.	50 km of roads have been completed.

\* At the design stage, 9<sup>th</sup> bridges have been identified. While, reviewing the project design, The Secretary, Ministry of Port & Highway instructed to complete 8<sup>th</sup> Bridges.

## Uva, Eastern and Northern Provincial Road Development Project

<b>Funding Agency</b>	: The World Bank
<b>Total Cost</b>	: Rs. 12,053 million
<b>Cumulative Expenditure</b>	: Rs. 8,490 million (As at December 31 <sup>st</sup> 2013)
<b>Duration of the Project</b>	: 2010 - 2015
<b>Project Area</b>	: Badulla, Monaragala, Ampara, Jafna
<b>Executing Agency</b>	: Ministry of Local Government & Provincial



Galauda-Kanndekitiya-Karamatiya Road

The objective of this project is to improve the access to socio economic centers in the project areas through sustainable management of infrastructure facilities.

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)
Rehabilitated and improved roads	Km	Narrow and badly damaged 237 km of provincial roads	NA	33	71	45	133	Rehabilitation and improvement of 193km roads will be completed.	180 km of roads have been completed.
Minor bridges (widen and improved)	No.	Narrow and badly damaged 17 bridges			14	3	17	Rehabilitation and improvement of 17 nos bridges will be completed.	17 Minor bridges have been completed
Northern Province	Km	55.7		7	10	10	11	Rehabilitation and improvement of 27km roads will be completed.	30 km of roads have been completed.
Eastern Province	Km	56.5		11	16	7	34	Rehabilitation and improvement of 56km roads will be completed.	52 km of roads have been completed.
Uva Province	Km	126		15	45	28	88	Rehabilitation and improvement of 110 km roads will be completed.	98 km of roads have been completed.



## Provincial Road Development Project (Central and Sabaragamuwa)

<b>Funding</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 13,679 million
<b>Cumulative Expenditure</b>	: Rs. 5,187 million (As at December 31 <sup>st</sup> 2013)
<b>Duration of the Project</b>	: 2010 -2015
<b>Project Area</b>	: Central and Sabaragamuwa Provinces
<b>Provinces Executing Agency</b>	: Ministry of Local Government and Provincial Councils



Pallebedda- Buluthota Road

The objective of this project is to rehabilitate and upgrade road network and in Central and Sabaragamuwa provinces and contributes to the local economy.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Target				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Rehabilitation and improve of the 389.55 km length of roads	Km	Badly damage provincial roads	Initial activities	Initial activities	82	138	Complete rehabilitation of 16 km of roads	Widening and Improvement of 122 km of road will be completed	120 km of roads have been completed
Sabaragamuwa	Km	181			22.2	86.9		Widening and Improvement of 35 km of road will be completed	59 km of roads have been completed
Central	Km	168.5			60.1	51.4	16.6	Widening and Improvement of 87 km of road will be completed	61 km of roads have been completed

## Rehabilitation and Upgrading of Bibile –Pitakumura – Namaloya - Inginiyagala Road

**Funding Agency** : Bank of Ceylon  
**Total Cost** : Rs. 4,605 million  
**Cumulative Expenditure**: Rs.651 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : November 2012 –  
 November 2015  
**Project Area** : Monaragala and Ampara  
 Districts  
**Executing Agency** : Ministry of Ports and Highways



Bibile- Inginiyagala Road

The aim of this project is to provide accessibility to facilities, services, etc. for the rural population in the region.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
60.31km of roads rehabilitated and expanded	Km	Widening & improvement of narrow 60.31km road		5	35	20.31		Widening and improvement of 5 km of roads will be completed	Completed ABC laying of 3.7 km of roads
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of Bridges</b>									
9 bridges widened and Reconstruction	No.	Widening and reconstruction of narrow bridges			5	4		Design work will be completed	Widening and reconstructio n of 02 bridges are ongoing
<b>Component B: Improvement of road pavement/Shoulder with asphalt</b>									
Improved Road pavements/ Shoulder	Km	Carriageway width is 6.2 m and hard shoulder is 0.5 m		5	35	20.31		5 Nos will be completed	
<b>Component C: Construction of culverts</b>									
106 Culverts widened and Reconstruction	No.	Widening and reconstruction of narrow Culverts		30	60	16		19 culverts will be completed	Completed the reconstructio n of culverts

## Rehabilitation of Galigamuwa – Ruwanwella – Karawanella Road

**Funding Agency** : Bank of Ceylon  
**Total Cost** : Rs. 2,472.3 million  
**Cumulative Expenditure**: Rs. 881 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : January 2012 – July 2014  
**Project Area** : Kegalle District  
**Executing Agency** : Ministry of Ports and Highways



Rock Blasting

The aim of this project is to provide accessibility to facilities, services, for the rural population in the region.

Project Indicator /Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
29.2 km of roads rehabilitated and expanded	Km	Widening & improvement of narrow 29.2 km road		10	10	9.2	Surveying work & design work completed in 15 Kms	Widening and improvement of 20.0 km of roads will be completed	Widening and improvement of 12 km of roads will be completed
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of Bridges</b>									
One minor bridges widened and Reconstruction	No.	Widening and reconstruction of narrow bridges			1			1 Bridges will be completed	56% of the bridge work has been completed
<b>Component B: Improvement of road pavement with asphalt</b>									
Improved Road pavements	Km	No pavements to move passengers		10	10	9.2		20 km will be completed	22 km of sub grade has been completed
<b>Component C: Construction of culverts</b>									
180 culverts widened and Reconstruction	No.	Widening and reconstruction of narrow Culverts (185Nos.)		15	100	65	02 completed	173 Culverts will be completed	173 culverts have been completed

## Rehabilitation and Improvement of Mahaoya – Aralaganwila Road

<b>Funding Agency</b>	: Bank of Ceylon
<b>Total Cost</b>	: Rs.2, 363 million
<b>Cumulative Expenditure</b>	: Rs.1, 964 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: October 2012 – April 2014
<b>Project Area</b>	: Ampara District
<b>Executing Agency</b>	: Ministry of Ports and Highways



Pier concreting work

The objective of this project is to improve transport facilities to connect districts by improving access.

Project Indicator/ Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
24 km of roads rehabilitated	Km	24 Km roads Badly damaged		9	15		Completed laying Asphalt (Binder course) in 3 Km	Rehabilitation & Improvements of 24 km road will be completed	Rehabilitation of 24 km of road has been completed
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing Bridges</b>									
One bridge reconstructed	No.	Narrow bridge			1		Design submitted	Abutments & Piers will be completed.	Reconstruction of the bridge has been completed
<b>Component B: Construction of Culverts</b>									
Reconstruction of 3 culverts	No.	Damaged Culverts		3			3 Completed	Work Completed	Completed

## Rehabilitation & Improvements of Polonnaruwa – Thambala –Sungawila - Somawathiya Road

**Funding Agency** : Bank of Ceylon  
**Total Cost** : Rs.2750 million  
**Cumulative Expenditure** : Rs.2,296 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : March 2012 - September 2014  
**Project Area** : Polonnaruwa District  
**Executing Agency** : Ministry of Ports and Highways



Asphalt concrete wearing course

The aim of this project is to develop infrastructure through widening and improvement of existing road.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
32.78 km of roads rehabilitated and expanded	Km	Widening & improvement of narrow 32.78 km road			16.16 km Asphalt and 6.11km payment concrete	9.22 km Asphalt and 0.96 km concrete	0.2 km concrete	18 km Asphalt and 7 km concrete will be completed	16km Asphalt and 7.4km concrete has been completed
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing small bridges/deck and Hume pipe culverts</b>									
59 nos. Hume pipe culvert 17 nos. deck culvert	No.	Widening/ Reconstruction and new construction		20 –HP culvert and 2 deck culvert	59 nos. Hume pipe culvert 17 nos. deck culvert		23hume pipe 1deck culvert	59 nos. hume pipe culvert 17 nos. deck culvert will be completed	56 nos. hume pipe culverts, 15 nos. deck culvert have been completed
<b>Component B: New construction of cause ways</b>									
New construction of 312 m causeway	m	New construction		162 m	150 m		188 m completed	112 m will be completed	367 has been completed

## Rehabilitation and Improvements of Tennekumbura – Kandehandiya - Randenigala Road

**Funding Agency** : Bank of Ceylon  
**Total Cost** : Rs. 2,647.63 million  
**Cumulative Expenditure** : Rs. 2,147 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : June 2012 – December 2014  
**Project Area** : Kandy and Nuwara Eliya Districts  
**Executing Agency** : Ministry of Ports and Highways



Asphalt – Wearing course

The aim of this project is to improve access to markets and provide employment opportunities and social services.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
34 km of roads rehabilitated and expanded	Km	Narrow and damaged roads		4	23.4	6.6	Completed laying binder 4.0 km	Laying binder course 3 km and wearing course 2 km of road will be completed	Completed laying binder course in 22km and wearing course in 19 km
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing Culverts</b>									
80 culverts widened and improved	No.	Damaged culverts		18	60	2	18 completed	Balance 2 will be completed.	All culverts have been completed



## Rehabilitation and Improvement of Anuradhapura – Trincomalee Road

<b>Funding Agency</b>	: People's Bank
<b>Total Estimated Cost</b>	: Rs. 7,995 Million
<b>Cumulative Expenditure</b>	: Rs. 5,259 Million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: May 2012 – October 2014
<b>Project Area</b>	: Anuradhapura and Trincomalee Districts
<b>Executing Agency</b>	: Ministry of Ports and Highways



Asphalt Binder Course Laying

The objective of this project is to enhance economic and social benefits of people in North Central and Eastern Provinces.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
97.1 km of roads rehabilitated	Km	Damaged Road			42.5	54.6	Completed Laying Asphalt (Binder Course) in 0.6 km	Laying Asphalt BC in 50 km will be completed	Completed Laying Asphalt BC in 51km
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of Bridges</b>									
Reconstructed/constructed 45 bridges	No.	Lack/damaged 45 bridges			26	19		30 Nos. will be completed	30 Nos. have been completed
<b>Component B: Construction of Culverts</b>									
Reconstructed/constructed 312 culverts	No.	Lack/damaged culverts		20	208	84	36 Completed	All culverts will be Completed	296 culverts have been Completed



## Rehabilitation and Improvements of Ibbagamuwa –Kubukgate – Madagalle Road

<b>Funding Agency</b>	: People's Bank
<b>Total Cost</b>	: Rs. 2,862 Million
<b>Cumulative Expenditure</b>	: Rs. 2,234 Million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: March 2012- March 2014
<b>Project Area</b>	: Kurunegala District
<b>Executing Agency</b>	: Ministry of Ports and Highways



ABC Laying

The aim of this project is to stimulate socio-economic growth in the North Western province as per the development policy framework of Government of Sri Lanka and Mahinda Chintanaya.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
31 km of roads rehabilitated and widened	Km	Narrow 34.19 km road		3.0	28.0	3.19	Road widening completed 3km	Widening and improvement of 31.0 km of roads will be completed	Widening and improvement of 28 km of roads has been completed
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing culverts (both widening and reconstruction)</b>									
Reconstructed & widening of 137 culverts	No.	Damaged culverts		54	84		47 culverts were completed	41 culverts will be completed	138 culverts have been completed
<b>Component B: Improvement of road pavement with asphalt</b>									
Improved Road Pavements	Km	34.19		3	28	3.19		Completing laying Asphalt in 31.0 km.	Completed asphalt laying in 28 km

## Rehabilitation and Upgrading of Katuwana-Alupothdeniya-Panamura Road

**Funding Agency** : People's Bank of Sri Lanka  
**Total Cost** : Rs. 2,328 million  
**Cumulative Expenditure** : Rs. 959 million  
 (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : April 2012 – April 2014  
**Project Area** : Hambanthota & Rathnapura  
 Districts  
**Executing Agency** : Ministry of Ports and  
 Highways



Bridge construction at Ch.1+020 Panamura End

The aim of this project is to provide accessibility to facilities, services, etc. for the rural population in the region.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
23 km of roads rehabilitated and expanded	Km	Narrow 23 km roads		3	10	10		Widening and improvement of 10 km of roads will be completed	3 km of roads have been completed
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of Bridges</b>									
4 minor bridges widened and Reconstruction	No.	Narrow bridges		1	3			3 bridges will be completed	1 bridge has been completed
<b>Component B: Improvement of road pavement with asphalt</b>									
Improved Road pavements	Km	No pavements to move passengers		3	10	10		10 km will be completed	3 km has been completed
<b>Component C: Construction of culverts</b>									
120 Culverts widened and Reconstruction	No.	Narrow Culverts		88	28	4	56 completed	120 Culverts will be completed	84 culverts have been completed

## Rehabilitation of Narammala Dankotuwa Road from Narammala to Giriulla Road

<b>Funding Agency</b>	: People's Bank
<b>Total Cost</b>	: 1,400 million
<b>Cumulative Expenditure</b>	: 1,067 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: March 2012 – September 2013
<b>Project Area</b>	: Kurunegala District
<b>Executing Agency</b>	: Ministry of Ports and Highways



Narammala Dankotuwa Road

The objective of this project is to improve transport facilities while providing employment opportunities and industrial services in the province.

Project Indicator	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
16 Km of roads rehabilitated	Km	16.03 km roads badly damaged		4	12		Completed laying Asphalt in 7 Km	Rehabilitation of 16.03Km road Work will be Completed	Completed the rehabilitation of road
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing culverts</b>									
Reconstructed and Widened 2 Culverts	No.	Narrow and damaged Culvert		1	1		1 Culverts completed	Culvert construction work will be completed	Completed
<b>Component B: Improvement of road pavement with asphalt</b>									
Improved Road Pavements	Km	No pavements to move passengers (Town area)			0.8			0.2 Km will be completed	Completed improving road pavements

## Rehabilitation and Improvements of Ambepussa Kurunegala Trincomalee Road from Dambulla to Habarana

<b>Funding Agency</b>	: Commercial Bank
<b>Total Cost</b>	: 1,534 million
<b>Cumulative Expenditure</b>	: 1,530 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: May 2011 –January 2013
<b>Project Area</b>	: Matale and Anuradhapura Districts
<b>Executing Agency</b>	: Ministry of Ports and Highways



Bridge No.92/4

The objective of this project is to improve transport facilities while providing employment opportunities and industrial services.

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
22 Km of roads rehabilitated	Km	22 km roads badly damaged	5	12	5		Completed laying Asphalt in 20 Km	Work Completed	22 km has been rehabilitated
<b>Intermediate Result Indicator</b>									
<b>Component A: Constructing bridges</b>									
Reconstructed 2 Bridges	No.	Narrow bridge		01	01		01 completed	Work completed	2 bridges have been completed
<b>Component B: Construction Culverts</b>									
Reconstructed 74 Culverts	No.	74 Culverts badly damaged	10	55	09		72 Culverts completed	Work Completed	Completed 74 culverts

## Rehabilitation of Anamaduwa - Uswewa-Galgamuwa Road

<b>Funding Agency</b>	: National Savings Bank
<b>Total Cost Estimate</b>	: Rs. 2561.6 million
<b>Cumulative Expenditure</b>	: Rs. 1,050 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: November 2012 - April 2015
<b>Project Area</b>	: Puttalam & Kurunegala Districts
<b>Executing Agency</b>	: Ministry of Ports and Highways



Asphalt concrete wearing course paving

This project is aiming at to improve the access to markets, provide employment opportunities and social services in the North Western Province

Project Indicator/ Output	Unit of Measure	Baseline at the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
39.1 km of roads rehabilitated and expanded	Km	Narrow 39.1 km road		15.0	19.0	5.1	-	Widening and improvement of 24.1 km of roads will be completed	Completed rehabilitation of 13.4km of road
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of culverts including extension</b>									
99 culverts widened & improved	No.	narrow 99 culverts		42	57		-	42 culverts will be completed	55 culverts have been completed
<b>Component B: Construction of side drains</b>									
Length of road side drainage improvement	Km	Improvement of road side drainage		10	24	5.1	-	39.1 km road side drainage will be completed	20 km road side drainage has been completed

## Maga Neguma Programme

**Total Cost Estimate** : Rs. 30,535 Million  
**Allocation for 2013** : Rs. 6,300 Million  
**Expenditure** : Rs. 30,390 Million  
 (As at 31<sup>st</sup> December 2013)  
**Project Area** : All Island  
**Executing Agency** : Ministry of Ports and  
 Highways



Block Paving of Rural Roads

This is an annual programme to improve the 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 have been carried out.

Project Indicator/ Output	Unit of Measures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2004 2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Component A: Improving rural roads									
Rural roads rehabilitated	Km	Badly damaged 11,043 km of rural roads all over the island	9,309	553.30	635.38	545.5	Completed rehabilitation of 10,498 km of rural roads.	Rehabilitation of 11,043 km of roads will be completed	Rehabilitation of 11,136 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.	Lack / badly damaged bridges and flyovers in the rural roads	197 Bridges  01 Flyover	58 Bridges	93 Bridges	30 Bridges	Completed rehabilitation/ construction of 348 bridges and 01 flyover in the rural roads.	Rehabilitation / construction of 378 bridges in the rural roads will be completed	Completed rehabilitation / construction of 378 bridges in the rural roads.
Component C: Rehabilitation/ reconstruction of culverts and causeways									
Number of culverts and causeways rehabilitated / constructed in the rural roads	No.	Lack / badly damaged culverts and causeways in the rural roads	2,544 Culverts and 522 Causeways	1,843 Culverts- and 31 Causeways	1,112 Culverts and 29 Causeways	150 Culverts and 24 Causeways	Completed rehabilitation / construction of 5,499 culverts and 582 causeways in the rural roads.	Rehabilitation / construction 5,677 culverts, and 608 causeways in the rural roads will be completed	Completed rehabilitation / construction of 5,705 culverts and 610 causeways in the rural roads.

Project Indicator/ Output	Unit of Meas ures	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2004 2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Component D: Constructions of side drains									
Side drains constructed	Km.	Lack of side drains in the rural roads	742.27	15.29	20.80	3.28	Completed construction of 778.36 km of side drains in the rural roads	Construction of 781.86 km of side drains in the rural roads will be completed.	Completed construction of 782 km of side drains in the rural roads
Component D: Constructions of side drains									
Retaining walls constructed	m <sup>2</sup>	Soil erosion due to lack earth retaining walls	9,589.75	12,998	7,827	3,490	Completed construction of 30,415 m <sup>2</sup> of earth retaining walls. .	Completed construction of 33,047 m <sup>2</sup> of earth retaining walls.	Construction of 34, 579 m <sup>2</sup> of earth retaining walls.



**Road Network Development for Hambantota International Hub Development**

Item No.	Project Activity	km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Site Clearing and Corridor Survey for Wetiya - Sooriyawewa and Sooriyawewa - Andarawewa Junction under the Hambantota Hub Development Project	21.2	1.00
2	Survey & Investigation in Hambantota Hub Development Project	Survey & Investiagti on	5.10
3	Construction of Structures of Padawkema-Udamattala-Pahalamattala-Andarawewa in Hambantota (Except Bridges)	7.00	51.90
4	Improvements to Kataragama-Beralihela-Lunugamvehera Road	5.00	100.00
5	Improvements to Kataragama-Beralihela-Lunugamvehera Road (5-10Km)	5.00	336.50
6	Construction of Deviation to CGHW Road (A002) from 231Km to Mirijjawila Sooriyawewa Road Stage I (Length 3.5Km)	3.50	150.00
7	Construction of Padawkema-Udamattala-Andarawewa Road (Earth Work)	1.55	190.00
8	Construction of Structures of Padawkema-Udamattala-Pahalamattala-Andarawewa in Hambantota (Except Bridges)	2.50	14.21
9	Construction of Balance work in By Pass Road - Construction of Wearing Course	1.50	12.04
10	Construction of Balance work in By Pass Road - Construction of Wearing Course	1.50	44.26
11	Construction of Balance work in By Pass Road - Construction of Wearing Course	1.50	44.26
12	Construction of Balance work in By Pass Road - Construction of Wearing Course	1.50	44.26
13	Constrction of Bridge at 12+200km on Padawkema-Udamattala Andarawewa	One bridge	76.00
14	Constrction of Bridge at 12+520Km on Padawkema-Udamattala-Andarawewa Road	One bridge	66.00
15	Construction of Balance work in Mierijjawila -Sooriyawewa road Incidental work	5.00	28.06
16	Construction of Balance work in Mierijjawila -Sooriyawewa road Construction ofwearing course	2.00	46.45
17	Construction of Balance work in Mierijjawila -Sooriyawewa road Construction ofwearing course	3.00	46.45
18	Construction of Access road to Hambantota port to Mirijjawila Junction supply laying compacting of Asphalt Concrete Binder Course	NA	46.59
	<b>Sub Total - Ongoing Projects</b>	<b>61.75</b>	<b>1,303.08</b>
<b>New Projects</b>			
1	Improvement of Hambanthota Port Access Road (Binder Course)	NA	46.60
2	Improvement of Hambanthota Port Access Road (Wearing Course)	NA	50.00

Item No.	Project Activity	km	Allocati on 2013 (Rs.Mn)
3	Improvement to Tissamaharama Bund Road	1.40	125.50
4	Improvement to Lunugamvehe Colony no.10 Main Road	NA	70.73
5	Improvement to Lunugamvehe Colony no 10 Internal Road	NA	91.14
6	Improvement to Lunugamvehe Colony no 20 Main Road	NA	73.80
7	Construction of Internal Roads in Botanical Garden Package I	NA	150.00
8	Construction of Internal Roads in Botanical Garden Package II	NA	150.00
9	Construction of Meegahajandura Internal Road in IT Park - Package I	NA	150.00
10	Construction of Meegahajandura Internal Road in IT Park - Package II	NA	150.00
11	Construction of Meegahajandura Internal Road in IT Park - Package III	NA	150.00
12	Construction of Meegahajandura Internal Road in IT Park - Package IV	NA	150.00
13	Construction of Meegahajandura Internal Road in IT Park - Package V	NA	150.00
14	Construction of Access road for Housing scheme in Meegahajandura	NA	50.00
	<b>Sub Total (New Projects)</b>	<b>1.40</b>	<b>1,557.77</b>
	<b>Grand Total</b>	<b>63.15</b>	<b>2,860.85</b>

**Improvement of Traffic Management and Road Safety**

No.	Project Activity	No.	Allocat ion 2013 (Rs.M n)
1	Installation of Traffic light system at Piliyandala -Civil works	1	5.00
2	<b>Kaduvela junction improvement with signal</b> (Colombo - Hanwella (AB 10 ) road, Malabe - Kaduwela (B263) road and Kaduwela bridge approach road at Kaduwela)	1	61.00
3	<b>Miriswatta junction improvement with signal</b> (Colombo - Kandy (A01) road, Miriswatta - Waturugama (B292) road and Minuwangoda - Gampaha - Miriswatta (B288) at Miriswatta)	1	7.00
4	<b>Ukwatta junction improvement with signal</b> ( CRWB (A004) road and Avissawella BOI zone road )	1	55.00
5	<b>Nawala junction improvement with signal</b>	1	26.00
6	<b>Osu Uyana (Parliament end) junction improvement</b>	1	25.00
7	<b>Construction of Pedestrian overpass</b> in front of Horagasmulla School at Minuwangoda over Ekala Kotadeniyawa Road	1	8.00
8	<b>Improvements to Pannala Roundabout</b>	1	42.00
	<b>Grand Total</b>	<b>8</b>	<b>245.28</b>

## Traffic Management in Greater Colombo Area

No.	Project Activity	No.	Allocation 2013 (Rs.Mn)
1	<b>Walikada junction improvement with signal</b> ( Kollupitiya - Sri Jayawardanapura (A0) and Walikada - Kohilawatta (B469) and Walikada - Nawala (B470) at Rajagiriya)	1	10.00
2	<b>Petrol junction improvement with signal</b> ( Kollupitiya - Sri Jayawardanapura (A0) and Walikada - Kohilawatta (B469) at Rajagiriya)	1	8.00
3	<b>HSBC junction improvement with signal</b> ( Kollupitiya - Sri Jayawardanapura (A0) and Connectivity road form Kollupitiya - Sri Jayawardanapura (A0 ) to Walikada - Kohilawatta (B469) at Rajagiriya)	1	10.00
4	<b>New Construction of HSBC road</b> ( Connectivity road form Kollupitiya - Sri Jayawardanapura (A0 ) to Walikada - Kohilawatta (B469) )	1	72.00
<b>Grand Total</b>		<b>4</b>	<b>100.00</b>

### Widening and Improvement

#### Colombo District

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Widenning and Improvement Rathmala-Mirihana road from Pepiliyana Jn to Mirihana Jn[Aquisition clearing & Utility Shifting]	N/A	22.47
2	Interlocking Block Paving Ayurveda Junction to HSBC	N/A	50.00
3	Asphalt Overlaying Foot Walk & Drain Construction Main road at Mattegoda Housing Scheme	N/A	110.87
4	Widening & Improvement of Center Road[0+000-0+400] Mattakkuliya[Aquisition clearing & Utility Shifting]	0.40	4.65
5	Cement Block Paving (Interl locking work) & Improvement of Galle road from cha(8+300) to (10+400)(Footwalk)	2.10	99.76
6	Improvement of CRWB Road Section on 45th KM at Boralugoda	1.00	40.02
7	Improvements to Butharamulla Pannipitiya road(ch 2+000 to 5+300) (Direct Labour) (Asphalt Maga Engineering) B047	3.30	130.00
8	improvement to intersection of Nugegoda -Nawala and Pagoda Link Road at Vally Park B534	N/A	34.50
9	Construction of Marine Drive (Kollupitiya- Bambalapitiya 2km)(Stage 111) ( direct labour) AB012	2.00	1.00
10	Construction of Marine Drive (Stage 11) From Melbourne Avenue to Glen Abar Place(Construction and direct labour) AB012	1.12	5.00
11	Improvements to Thimbirigasyaya Road (0+000 - 1+300km)	1.30	623.32
12	Improvements to Gatahaththa - Ingiriya road (0+000 - 7+200)	7.20	2.00
13	Improvements to Gatahaththa - Ingiriya road (7+200 - 11+500)	4.30	30.00

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
14	Reconstruction of Bridge no 7/1 Ratmalana - Mirihana Road	One Bridge	27.00
15	Improvement To Akuregoda Road (0+100 - 1+440 km)	1.34	134.98
16	Construction of Access Road to kalanisiri Bridge at Kelanimulla end 0+000 - 0+580 km)	0.58	229.05
17	Asphalt Concrete Overlaying on Kalawana Rakwana Road (0+000 - 1+010 km)	1.01	218.84
18	Construction Of Marine Drive Stage IV From Ramakrishna Road to Wasala road	0.26	26.80
19	Demolishing Southern Part (Upstream) of the Exiting Bridge No.7/3 on Kollupitiya - Sri Jayawardanapura Road (Polduwa Bridge)	One Bridge	6.71
20	Widening & Improvements to Cotta Road (1+140 -1+600)	0.46	121.20
21	Improvements to Thalawathugoda-Pannipitiya Road (0+300-1+300)	1.00	29.00
22	Improvements to Thalawathugoda-Pannipitiya Road (1+300-2+300)	1.00	29.00
23	Improvements to Thalawathugoda-Pannipitiya Road (2+300-3+400)	1.00	31.20
<b>Sub Total (Ongoing Projects)</b>		<b>30.37</b>	<b>2,007.37</b>
<b>New Works</b>			
1	Improvement work on Templer Road(0.000-2.410 km)	2.41	60.00
2	A/C Overlaying work on Allen Avenue Road(0.000-1.96 km)	1.96	60.00
3	Improvement of CGHW Road (8.320-13.400 km)-Wellawatta to Maliban Junction	5.08	400.00
4	Construction of Canel Road (from Open University Bridge to Kollupitiya Sri Jayawardanapura road)	N/A	51.64
5	A/C over laying Kaduwella - Athurugiriya Road(7+000-9+500km)	2.50	30.00
6	A/C over laying Wellikada - Kohilawatta Road (0+000-6+300km)	6.30	50.00
7	A/C over laying Kohuwalla - Dehiwala Road(0+000-2+410km)	2.41	35.00
8	A/C over laying approach Road to Sri Jayawardhana Hospital(0+000-2+450km)	2.45	45.00
9	Widening & Improvement of work on Panagoda Henpita(0.000-6.440km)	6.44	200.00
10	A/C Overlaying on Piliyandala Maharagama Road(0.000-6.000km)	6.00	90.00
11	A/C over laying on Colombo - Hanwella Road (29+000-30+000km)	1.00	10.00
12	A/C over laying on Thummodara - Puwakpitiya Road (0+000-9+650km)	9.65	100.00
13	A/C over laying on Kaluaggala - Labugama Road (0+000-13+920km)	13.92	100.00
14	Suppling ,Laying and compacting wearing course for Parliament Drive ( Ch 0+000 - 1+200)	1.20	N/A
15	Widening of Bridge on Borella - rajagiriya Road (Cotta Road ) Near Ayurvedic hospital	One Bridge	N/A
16	Construction of Link Road Connecting Sri Jayawardanapura Road & Buthgamuwa Near HSBC Premises	0.40	176.00
17	Improvement to Intersection of Sunil mawatha & Battaramulla Pannipitiya Road at pelawatta junction	N/A	N/A
18	Intersection of CRWB Road (AA0004) and Kudugama Road at Avisawella	N/A	N/A
19	Improvements to Kawdana - Attidiya road ( 0+000 to 2+500 )km	2.50	138.00

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
20	Widening & Improvements to Pelawatta Parliament Road (0+000 - 1+100) (Pelawatta Access Road)	1.10	N/A
	<b>Sub Total (New Works)</b>	<b>65.32</b>	<b>1,545.64</b>
	<b>Grand Total</b>	<b>95.69</b>	<b>3,553.01</b>

#### Gampaha District

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Rehabilitation Kochchikade-Halpe Road (0.00-9.46km)	9.46	N/A
2	Rehabilitation Kochchikade-Halpe Road (0.00-9.46km - balance work)		81.70
3	Improvements to Jaela Ekala Gampaha road (4+975 - 9+700km)	4.73	20.00
4	Improvements to Miriswatta Wathuragama road(0+000-5+000)Km	5.00	29.08
5	Improvements to Minuwangoda Miriswatta Katana road(0+000-2+000)Km	2.00	31.00
6	Improvements to Minuwangoda Miriswatta Katana road (2+000-4+000)Km	2.00	31.19
7	Improvements to Minuwangoda Miriswatta Katana road (4+000-6+000)Km	2.00	31.32
8	Construction of Bridge No.2/1 on Negombo Aluthapola road (17-20km)	One Bridge	20.50
9	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya ( 0+000-1+500)	1.50	28.79
10	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya (1+500-3+000)	1.50	31.22
11	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya (3+000-4+500)	1.50	36.69

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
12	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya (4+500-6+000)	1.50	34.50
13	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya (6+000-7+500)	1.50	14.41
14	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya (7+500-9+000)	1.50	24.28
15	Widening & Asphalt Concrete Overlaying on Kaleliya Pallewela Madagampitiya ( 9+000-10+220)km	1.22	30.54
16	Construction of leadaway drain for Culvert No.15/2 on Colombo Kandy road	Drain	4.89
17	Improvements to Wewaldeniya Meerigama road (0+000-2+250)km	2.25	31.29
18	Improvements to Wewaldeniya Meerigama road (2+250-4+500)km .	2.25	31.29
19	Improvements to Wewaldeniya Meerigama road (4+500-6+440)km	1.94	27.06
20	Improvements to Veyangoda Banduragada road (0+000- 2+000)km	2.00	6.53
21	Improvements to Veyangoda Banduragada road (2+000- 4+000)km	2.00	48.45
22	Improvements to Veyangoda Banduragada road ( 4+000-6+000)km	2.00	36.95
23	Improvements to Veyangoda Banduragada road ( 6+000-8+000)km	2.00	37.99
24	Improvements to Veyangoda Banduragada road ( 8+000-8+620)km	0.62	12.20
25	Improvements to Veyangoda Kaleliya road ( 0+000-2+000)km	2.00	25.70
26	Improvements to Veyangoda Kaleliya road (6+000-7+450) km NEM	1.45	26.58

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
27	Improvements to Aluthgama Vigoda road ( 0+000-5+000)km RDA/DW/WP/GOSL/2012/191 KDA	5.00	92.63
28	Improvements to Horagollawatta - Nittambuwa road (1st Cross road)	N/A	5.15
29	Construction of Block Paving on Bangalawatta Road in Mahara	N/A	8.97
30	Construction of New Office Building at Miriswatta - Stage I	Office Buildin g	25.87
31	Overlaying of Asphalt Wearing Course at Pasyala-Giriulla Road (15+000-19+200)	4.20	75.20
32	Road Marking on Road Rehabilitatde under the Ran Aruna Programme in Gampaha District	N/A	29.50
33	Asphalt concrete overlaying on Dunagaha Nilpanagoda road (2+000-4+000 km)	2.00	39.00
34	Orutota Bridge	One Bridge	126.10
35	Kadawatha-Ganemulla Link Road	N/A	80.80
36	Apply wearing course on Hanwella-Urapola Road(0+000-9+000km)	9.00	118.10
37	Asphalt concrete laying on internal roads in Deence services Command and Staff Collage at Sapugaskanda Stage II	N/A	12.30
38	Improvements to Thihariya-Warapalana Road (3+250-4+250 km)	1.00	11.40
39	Improvements to Thihariya-Warapalana Road (4+250-5+390 km)	1.14	27.00
40	Improvements to Kirindiwita Aswennawatta Road Stage II (2+250-4+500 km)	2.25	44.90
41	Construction of Bridge at Madurupitiya Across Maoya on Mirigama Warakapola Road	One Bridge	84.70
42	Kadawatha-Mawaramandiya Road (0+000-1+770km)	1.77	37.00
43	Kadawatha-Mawaramandiya Road (1+700-3+540km)	1.84	36.30
44	Improvements to Ja-Ela-Ekala-Gampaha-Yakkala Road -StageI (12+500-13+900km)	1.40	41.60
45	Improvements to Ja-Ela-Ekala-Gampaha-Yakkala Road -StageII (13+900-15+300km)	1.40	41.60
46	Improvements to Ja-Ela-Ekala-Gampaha-Yakkala Road -StageIII (15+300-16+700km)	1.40	41.20
47	Apply wearing course on Hanwella-Urapola Road(9+000-17+000km)	8.00	107.70
48	Asphalt concrete overlaying on Dunagaha Nilpanagoda road (4+000-5+780km)	1.78	37.30
49	Improvements to Kirindiwita Aswennawatta Road Stage I (0+000-2+250 km)	2.25	44.80
50	Asphalt concrete overlaying on Dunagaha Nilpanagoda road (0+000-2+000 km)	2.00	39.20

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
51	Asphalt concrete laying on internal roads in Deence services Command and Staff Collage at Sapugaskanda Stage I	N/A	8.80
52	Improvements to Thudella-Pamunugama-Thalahena-Negombo Road(0+000-3+500km)	3.50	186.90
53	Kegalle Bypass(Only labour construction of structure component)	N/A	9.60
54	Edge widening on Kiribathgoda-Sapugaskanda Road (0-4km)	0.40	129.00
55	Rehabilitation of Kadawatha -Ragama Road(1+800-5+100km)	3.30	17.40
56	Rehabilitation of Udugampola Junction	One Junction	58.50
57	Rehabilitation of Mattakkuliya-Uswetakeiyawa-Pinwatta Road(0+000-5+000km)	5.00	109.30
58	Rehabilitation of Kandana -Ragama Road(2+000-2+900km)	0.90	17.50
59	Thihariya-Warapalana road (0+000-3+000km)	3.00	187.50
60	Kelaniya-Mudungoda Road (0+000 - 6+000 km)	6.00	456.80
61	Ja-Ela Junction to Ekala Junction	One Junction	113.10
62	Widening and Improvements of Marandagahamula – Badalgama Road (0+000- 4+250)	4.25	75.80
63	Rehabilitation of Negombo-Aluthapola Road0+000-5+000km)	5.00	5.70
64	Rehabilitation of Mattakkuliya-Uswetakeiyawa Pinwatta Road (0+000-5+000km )	5.00	21.20
65	Beautification of A003 of Road from Peliyagoda to Airport Junction (19+270 to 23+715km)	4.45	35.70
66	Rehabilitation of Kadawatha-Nittambuwa Road (34th km)	1.00	23.00
67	Rehabilitation of Negombo-Mirigama Road (21+000-26+000km)	5.00	63.60
<b>Sub Total - Ongoing Projects</b>		<b>147.15</b>	<b>3,461.87</b>
<b>New Projects</b>			
1	Overlaying of Asphalt wearing course at Bandarawatta Junction including Kaduwela Bridge Approach	N/A	73.20
2	Intersection improvements at Bandarawatta Junction on Kelaniya - Mudungoda Road	N/A	103.23
3	Overlaying of Asphalt wearing course at Pasyala - Giriulla Road (15.0-19.20km)	4.20	88.20
4	Overlaying of Asphalt wearing course at Udugampola Divulapitiya Road (0- 14.88km)	14.88	141.36
5	Overlaying of Asphalt wearing course at Negombo - Giriulla Road (3.70-6.85m)	3.15	100.00
6	Overlaying of Asphalt wearing course at Siybalape - Galwalakada Road (0.00-3.00m)	3.00	63.00
7	Overlaying of Asphalt wearing course at Pasyala - Attanagalla Road (0.00-6.84m)	6.84	64.98
8	Overlaying of Asphalt wearing course at Walpola - Mailawalana Road (5.25-9.25km)	4.00	84.00
9	Overlaying of Asphalt wearing course at Miriswatta - Waturugama Road (0.00-5.00km)	5.00	87.00
10	Overlaying of Asphalt wearing course at Miriswatta - Waturugama Road (5.00-10.06km)	5.06	87.00

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
11	Overlaying of Asphalt wearing course at Thihariya - Warapalana Road (0.00-3.25km)	3.25	128.25
12	Overlaying of Asphalt wearing course at Negombo- Giriulla Road (6.85-12.00km)	5.15	70.00
13	Overlaying of Asphalt wearing course at Kalagedihena Weyangoda Road (3- 4.10km)	1.10	23.00
14	Overlaying of Asphalt wearing course at Ragama Thewatta Road (0 -1.0km)	1.00	21.00
15	Overlaying of Asphalt wearing course at Kandana Ragama Road (2.00-2.9km)	0.90	18.48
16	Overlaying of Asphalt wearing course at Kurana Road (0 -0.88km)	0.88	18.90
17	Overlaying of Asphalt wearing course at Aluthgama - Vigoda Road (5.00-8.00km)	3.00	40.00
18	Overlaying of Asphalt wearing course at Colombo-Kandy Road (17.00-33.00km)	16.00	100.00
19	Overlaying of Asphalt wearing course at Kandawala - Katunayake Road (0.00-4.50km)	4.50	45.00
20	Overlaying of Asphalt wearing course at Old Peliyagoda - Puttalam Road (0.00-0.950km)	0.95	10.00
21	Overlaying of Asphalt wearing course at Danowita - Mirigama Road (0.00-8.61km)	8.61	50.00
22	Overlaying of Asphalt wearing course at Chilaw Road Negombo (0.00-1.26km)	1.26	6.00
23	Overlaying of Asphalt wearing course at Kotadeniyawa - Mirigama Road (0.00-8.05km)	8.05	45.00
24	Overlaying of Asphalt wearing course at Makandura - Badalgama Road (2.40-4.50km)	2.10	15.00
25	Overlaying of Asphalt wearing course at Nalla-Mirigama Road (0.00-8.21km)	8.21	50.00
26	Overlaying of Asphalt wearing course at Katunayake - Veyangoda Road (0.00-22.30km)	22.30	50.00
27	Overlaying of Asphalt wearing course at Biyanwila - Ganemulla Road (0.00-8.20km)	8.20	35.00
28	Negombo-Giriulla Road (3+700-7+850km)	4.15	157.10
29	Negombo-Giriulla Road (7+850-12+000km)	4.15	139.50
30	Market Lane in Gampaha	N/A	24.70
	<b>Sub Total (New Projects)</b>	<b>149.83</b>	<b>1,938.90</b>
	<b>Grand Total</b>	<b>296.98</b>	<b>5,400.77</b>

#### Kalutara District

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Widening and Improvement of IHA Rd (2-4)km	2	45.38
2	Improvement of Dikhenabatagodawila Road (0+000-2+500)km	2.5	20.96

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
3	Base Preparation on Kirimatiya-yala (0-5.00)km	5.00	25.51
4	Improvements to Yatadolawatta Road (0+000-2+830)	2.83	45.00
5	Widening and Improvement of Ingiriya- Halwathura- Agaloya Rd (6.00-9.00)	3.00	130.00
6	Asphalt Overlaying on Keselhenawa-Haltota to Raigama Junction (6km)	6.00	58.00
7	Over Laying Asphalt from Kethhena Junction to Pawila junction (Palatota Road 0-2200M)	2.20	25.15
8	Over Laying Asphalt from Kethhena Junction to Pawila junction (Palatota Road 2200-3000M)	0.80	33.72
9	Overlaying Asphalt on Temple Road	0.78	13.81
10	Overlaying Asphalt on RuwanMaga Main Road	0.15	11.00
11	OverLaying Asphalt on Sri Devanandha Mawatha	1.38	12.82
12	Overlaying Asphalt on Aluthhena Road (0+000 – 0+500 Km )	0.50	4.12
13	Asphalt Overlaying on Kirimatiya-yala (0-5)km	5.00	35.15
14	Asphalt overlaying on Medakade Junction Malwatta Road	N/A	19.97
15	Construction of bridge across Kukule Ganga on Illupitiya to Kithulgalwila Road (Sub Structure) - Non RDA	One Bridge	50.09
16	Construction of bridge across Kuda Ganga on Kallumale to Ihalaewelgama Road - Non RDA	One Bridge	28.89
17	Construction of bridge across Welipenna River connecting Meegama & Iththapana - Non RDA	One Bridge	50.58
18	Construction of bridge across Kalu Ganga on Ilimba to Ihala Naragala Road - Non RDA	One Bridge	12.44
19	Improvement to road surface on Colombo-Galle-Hambantota-Wellawaya Road (19+430 ~ 22+500)	3.07	132.56
20	Overlaying asphalt on Javigoda Road, Dodangoda - Non RDA	N/A	15.57
21	Overlaying asphalt on Pokuna Road, Eluwila, Panadura - Non RDA	0.54	6.25
22	Overlaying asphalt on Old Road, Beruwala - Non RDA	0.80	8.42
23	1.2 Km length, asphalt overlaying project on Kudella - Uruthudawa Road - Non RDA	1.20	7.84
24	2.5 Km length, asphalt overlaying project on Remuna Wawa Road to Mahena - Non RDA	2.50	22.70
25	1.52 Km length, asphalt overlaying project from Horagas Junction to Wehimaduwa near by Dewamiththarama Viharaya/ Construction of 600 mm dia. Culvert at from Horgas Junctionn to Wehimaduwa nearby Dewamiththarama Viharaya/ Minor repairs on Drainage structure -03 - Non RDA	1.52	15.06
26	750 m length asphalt overlaying project on Sri Gnanaloka Pirivena Road to Paragoda Road/ Construction of 600 mm dia. Culvert at Sri Gnaloka Maha Pirivena Road/ Minor Repairs on Drainage Structure - Non RDA	0.75	5.33
	<b>Sub Total - Ongoing Projects</b>	<b>42.52</b>	<b>781.20</b>
<b>New Projects</b>			



No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
1	B224, River bank improvement along Kirimetiya - Yala Road Culvert (10/2 - 10/3)	0.15	50.00
2	Asphalt Overlaying on Kirimatiya-yala (0-5)km	5.00	35.15
3	Improvements to Side Drains in Colombo Galle Hambantota Wellawaya Road (19+450 – 25+500 Km)	6.05	124.00
4	Construction of Culverts and Leadaway Drains in Colombo Galle Hambantota Wellawaya Road (19+450 – 25+500 Km)	6.05	44.00
5	Widening and Improvement of Aryawilasa Road	0.50	15.00
6	Reconstruction of cul.37/1 and 39/2 and construction of Side-drains on CGHW Rd (37.0-39.0)km	2.00	20.00
7	Improvement of Bulathsinhala town	NA	25.00
8	Improvement of Thebuwana town	NA	25.00
9	Improvement of Dodangoda town	NA	25.00
10	Widening and Improvement of Wadduwa- Moranthuduwa Rd (0-5.28)	5.28	59.95
11	Improvement of Nagas Junction in CGHW Rd	One Junction	100.00
12	Refixing fence, Fixing handrall & Footwalk improvement in Kalutara Town (42.60-43.40)	0.80	200.00
13	Hotel Road (Package 02)/ Kani Lanka, Baberian Reef, Riverina/ Plam garden & Lanka Princes Hotels	1.20	48.00
14	Widening , Overlaying and Construction of Structures on Yala Naragala Road ( 0+ 000 - 3+900 km )	3.9	123.00
15	Construction of Build up Drains and Overlaying on Pinwaththa Station Road	0.30	13.00
16	Overlaying Asphalt on Kiriberiya Galpoththa Road (Thewatta Junction to Hirana Transformer Junction )	1.90	19.00
17	Overlaying Asphalt on Medakade Junction Malwatta Road	1.72	17.00
18	Overlaying Asphalt on Mahagoda-Dolelandha Road	0.66	3.00
19	Improvements on Koskolawaththa Road, Vinayalankara Mawatha, Seelarathna Mawatha and Egodawaththa By Road – Horana ,	4.95	29.00
20	Improvements on Internal Roads in Pibura Hospital, Gorakagoda Road, Sri-Hemaloka Mawatha, Omaththa-Ihalagama-Bellana Road and Agalawaththa-Ehalakanda Road – Agalawaththa , (3 months)	5.01	34.00
21	Improvements on Kannangara Mawatha -1 <sup>st</sup> Stage (From Galathara junction to Halwala junction ), Kannangara Mawatha -2 <sup>nd</sup> Stage (From Halwala junction to Pannila junction )Road – (3months)	4.98	17.00
22	Improvements on Hedigalla-Boralugoda- Thiniyawala (0+000 , 4+000), (Reconstruction of Culverts & Overlaying ), (3 months)	4.00	40.00
23	Improvements on Hedigalla-Boralugoda- Thiniyawala (4+000 ,7+000), (Reconstruction of Culverts & Overlaying ), (3 months)	3.00	33.00

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
24	Improvements on Hedigalla-Boralugoda- Thiniyawala (7+000 , 10+000), (Reconstruction of Culverts & Overlaying ), (3 months)	3.00	37.00
25	Improvements on Bandaragama-Raigama- Kubuka	2.80	24.00
26	Improvements on Panadura Kulathunga Road, Watthalpola Road and Hirana Kalayathanaya Road	1.17	11.00
27	Improvements on Velipitiya Pinnahena Road –Kalutara (3 months)	1.50	16.00
28	Improvements on Old Road-Beruwala, Beruwala-Kankanamgoda Road and Magalkanda-Rockland Road (3 months)	2.50	35.00
29	Improvements on Marakkalawaththa Hena Road , Mahagammeda Gabadagoda Road (3 months)	2.04	44.00
30	Improvements on Thebuwana junction to Narthupana junction (2400 m) -1 <sup>st</sup> stage and Thebuwana junction to Narthupana junction (2000 m) -2 <sup>nd</sup> stage (3 months)	6.60	48.00
31	Improvements on Sri-Somapala Mawatha to Sri-Indra Sabha Piriven Approach Road , Velipenna Mosque Road, Horakadamulla Road, Kurudippita Road and Peragas junction to Kalupahana Road (3 months)	8.05	11.00
32	Improvements on middle Road of Anagarika Dharmapala Mawatha-Pilaminawaththa and Kadju Duva Pasel Mawatha (3 months)	1.80	45.00
33	Improvements on Walagedara – Kosgahadeniya Road, Walagedara Temple junction to Kosgas junction (up to Pallegoda) (3 months)	3.50	28.00
34	Redecking of Kuragoda Bridge in Bandaragama Electorate - Non RDA	1.00	6.30
	<b>Sub Total (New Projects)</b>	<b>91.41</b>	<b>1,354.40</b>
	<b>Grand Total</b>	<b>133.93</b>	<b>2,135.60</b>

#### Kandy District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Construction of drains and foot walks on UC road Nawalapitiya	Drain	10.50
2	Widening and Improvements to William Gopallawa Mawatha (0+000-0+750) Package I	0.75	20.00
3	Widening and Improvements to William Gopallawa Mawatha (0+750+1+600) Package II	0.85	30.00
4	Widening and Improvements to William Gopallawa Mawatha (1+600-2+400) Package III	0.80	25.00
5	Improvements to Sri Dalada Maligawa Premises - Stage III	N/A	21.70
6	Widening & Improving Carriageway (Surfacing ) of Gampola Graighead Road (5.00 - 8.20 Km )	3.2	17.18
7	Improvements to Madawela - Rajawella road (0-8.210 km)	8.2	58.10
8	Improvements to SAARC Village Internal Road at Ethagala-Nawalapitiya Stage II	N/A	40.48

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
9	Improvements to Nawalapitiya Baily Road - Stage II	N/A	6.00
10	Improvements to Peradeniya- Halloluwa- Katugastota Road (0.000 - 0.600 km)	0.60	200.00
11	Improvements to the Alignment of Katugastota - Kurunegala Road (A10)at Galagedara	N/A	45.38
12	Widening of Gampola Craighead road (Earth work) (3.00-4.00 km).	1.00	7.28
13	Construction of structures on Gampola Craighead road (2.00 - 4.00 km).	2.00	53.40
14	Construction of structures on Gampola Craighead road (4.00 - 5.00 km).	1.00	27.40
15	Improvements to Gampola Craighead road ( 5+000 - 6+000) - Widening and structures	1.00	23.50
16	Rehabilitation of Barigama - Halloluwa road ( 0+000 - 5+760 km )	5.80	8.30
17	Improvements for Dhamunupola Road and Aniwattha Circuler Road	N/A	47.10
18	Improvements to Internal Roads in General Hospital in Kandy	N/A	25.01
19	Improvements to Katugastota - Medawala Road (0+500 - 1+500 Km)	1.0	40.20
20	Construction of Bridge No. 1/1 on Ulapane Pussellawa Road (balance work)	One Bridge	75.00
21	Improvements to Randahadiya Mawatha (0+000 - 2+200 Km)	2.20	18.57
22	Improvements to Samagi Mawatha ( 0+000 - 1+700 Km)	1.70	18.25
23	Extension of pedestrian overhead bridge across William Gopallawa Mawatha (0.000-1.60)	1.60	8.60
24	Extension of pedestrian overhead bridge across William Gopallawa Mawatha (0.000-0.760)	0.80	9.50
	<b>Sub Total - Ongoing Projects</b>	<b>32.51</b>	<b>836.45</b>
<b>New Projects</b>			
1	Construction of mahaiyawa Tunnel.	One Tunnel	75.00
2	Construction of Kandy - Jaffna Road from 0+000 - 4+000 Km	4.00	200.00
3	Construction of Under Pass in front of Central Market	one under pass	28.10
4	Over Pass near the Seedavi Hotel in kandy City.	one over pass	28.00
5	Improvement to Approach Road to Narendrasingha Rajamaha Viharaya Road	N/A	11.50
6	Peradeniya - Halloluwa - Katugastota Road realignment of Bends	N/A	38.40
7	Improvements to Luvise Perise Mawatha	N/A	60.00
8	Widening of Dharmashoka Mawatha 0 +000 - 1+100 Km	1.10	68.00
9	Fixing Hand Rails and Block Paving from Clock Tower to police station - Kandy	N/A	11.00
10	Widening and Improvements to William Gopallawa Mawatha (2+400-3+200) Package IV	0.80	115.63
11	Widening and Improvements to William Gopallawa Mawatha (3+200-3+700) Package V	0.50	110.30
12	Improvements to Wijesiri Mawatha - Dadogama ( 0+000 - 1+650 Km)	1.70	14.37

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
13	Improvements to Bothota - Dodamthanna Road ( 0+000 - 2+200 Km)	2.20	21.15
14	Improvements to Waanga Road to Kulugammana Road ( 0+000 - 1+400 Km)	1.40	14.86
15	Improvements to Aladeniya - Palkumbura Road ( 1+700 - 3+000 Km)	1.30	15.14
16	Improvements to Karaduwwala - Gatahale Road ( 0+000 - 2+500 Km)	2.50	20.10
17	Widening of Gampola Craighead road (Earth works) (2.00-3.00 km)	1.00	14.00
18	Widening & improvement of Gampola Craighead road (0.00-2.00 kms)	2.00	14.00
	<b>Sub Total (New Projects)</b>	<b>18.50</b>	<b>859.55</b>
	<b>Grand Total</b>	<b>51.01</b>	<b>1,837.82</b>

#### Matale District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	widening & Improvements on Matale Udupihilla road 0.75-3.0 km	2.25	50.00
2	widening & Improvements on Matale Udupihilla road 0.0-6.03 km	6.03	50.00
3	Asphalt overlaying on Matale Illukkubura Laggala rad (5.0-8.0 km)-	3.00	70.00
4	Asphalt overlaying on Matale Illukkubura Laggala rad (2.5-5.0 km)-	2.50	80.00
5	Asphalt overlaying on Matale Illukkubura Laggala rad (0.0-2.5 km)-	2.50	80.00
6	Widening & Improvements on Matale Illukkubura Laggala rad (0.0-10.0 km)-	10.00	50.00
7	Widening & Improvements on Hasalaka Handungamuwa road (20-45 km)	25.00	100.00
8	Asphalt overlaying on Kandasamy Mawatha (0.0-1.12 km)-	1.12	26.78
9	AC Overlaying on Palapathwela Galewela road (11.7-12 km)	0.30	26.78
	<b>Sub Total (Continuation Works)</b>	<b>52.70</b>	<b>533.56</b>
<b>New Projects</b>			
1	Fixing Hand Rails on Kandasamy Mawatha Matale 0.0-1.12 km	1.12	22.09
2	AC Overlaying on Link road Dambulla 0.0-1.2 km)	1.20	26.78
3	Widening & AC Overlaying to the Access road to Kandalama Tank road (0.0-0.8 km)	0.80	26.78
4	Improvements to Palapathwela Galewela road (2 lane facility)	30.75	357.14
5	Improvements to Thonigala Kalawewa Galewela road (2 lane facility)	14.00	267.85
	<b>Sub Total (New Projects)</b>	<b>47.87</b>	<b>700.64</b>
	<b>Grand Total</b>	<b>100.57</b>	<b>1,237.89</b>



#### Nuwara Eliya District

No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Widening & Redecking of Bridge No. 3/4 on Lindula End of Agrass Road B-252	One Bridge	5.00
2	Rehabilitation of Road from Rozella Railway Station to Hibre Temple PRDA (0+000-3+800)	3.80	21.00
3	Improvement to Court Lodge road PRDA (1+000 - 3+390 km)	2.39	48.00
4	Improvement to Rahanwatte road PRDA (1+000 - 3+390 km)	2.39	33.00
5	Construction of New Bridge over Kothmale Oya on Wijayabahu kanda at Norwood PRDA	One Bridge	12.00
6	Improvement to Dayagama East to World's end road PRDA ( 0+000 - 2+260 km)	2.26	65.76
	<b>Sub Total (Continuation Works)</b>	<b>10.84</b>	<b>184.76</b>
<b>New Projects</b>			
1	Reconstruction of built-up Drains with cover Slabs on Hatton Town& construction of 1/7 culvert on HattonMaskeliya Delhouse Rd B-149	Culverts & Drains	5.00
2	Improvement to Hatton-Maskeliya-Delhouse Road to 2 lane facility with AC overlay B-149	N/A	100.00
3	Rehabilitation of Road from Rozella Railway Station to Hibre Temple B-027 (0+000-3+200)	3.20	80.00
4	AC Overlay of Norwood _Bogawanthala-Campion Road B-329 (0-16.90km)	16.90	100.00
5	Black pool Ambewela Pattipola Hortain Plains Road B-512 (0+000-27+180 km)	27.18	100.00
6	Peradeniya-Deltota-Rikillagaskada Road B-364 (34+000- 46+00km)	12.00	100.00
7	Improvements to Keerthi Bandarapura-Narathalawa Rd to 2lane facility with AC Overlay B-511 (0-4.12km)	4.12	100.00
	<b>Sub Total (New Projects)</b>	<b>63.40</b>	<b>580.00</b>
	<b>Grand Total</b>	<b>74.24</b>	<b>764.76</b>

#### Matara District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvements To Batadura-Diyadawa Road(0+000-2+000Km) (Non RDA)	2.00	20.10
2	Improvements to Batadura-Diyadawa Road(2+000-8+000Km) (Non RDA)	6.00	128.91
3	Construction of Hihurupanagala Rural Brigde across Nilwala Ganga (Non RDA)	One Bridge	8.79

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
4	Weidning & Improvement of Bridge No.51/7 on Galle-Deniyaya-Madampe Road	One Bridge	17.78
5	Improvements to Kirilipona-Pothdeniya Bengamuwa(1+000-2+000) (Non RDA)	1.00	3.12
6	Construction of Gabian Wall at Bengamuwa - Mologgamuwa - Galdola Road (Between Culvert No 10/2 & 10/3 LHS) (Non RDA)	N/A	1.00
7	Design and Construction of slope stabilistion on on CGHW Road (161+550-161+590Km)	0.04	94.41
8	Improvements to Kudapana Gonbaddala Pitabeddara Road from 2+000 to 4+500Km (Non RDA)	2.50	25.75
9	Improvement of approach road to Elgiriya Rajamahavihara road(Kahawilgoda Temple Road) (Non RDA)	N/A	13.13
10	Improvements to Kudapana Gonbaddala Pitabeddara Road from 4+500 to 6+500Km (Non RDA)	2.00	48.63
11	Improvements to Deyyandara-Boralupamulla to Belpamulla Road(0+000-1+500Km) (Non RDA)	1.50	10.00
12	Rehabilitation of Viharahena sinharaja Division Road(Non RDA)	N/A	14.72
13	Improvements to Ratnawala to Dandeniya via Meegadeniya (Non RDA)	N/A	11.77
14	Improvements to Medagoda Road , Kamburugamuwa mawatha (Non RDA)	N/A	15.26
15	Improvements to Muruthamuraya - Kandedgedara Road ( 0+000-2+000) (Non RDA)	2.00	41.98
16	Improvements to Muruthamuraya - Kandedgedara Road (2+000-3+000) (Non RDA)	1.00	23.76
17	Improvements to Kudapana - Gonbaddala -Pitabeddara Road from 11+500 to 14+000 Km (Non RDA)	2.50	48.49
18	Improvements to Kudapana - Gonbaddala -Pitabeddara Road from 14+000 to 16+000 Km (Non RDA)	2.00	40.34
19	Improvements to Abimansala from sapugoda Gathara road (Non RDA)	N/A	10.00
20	Widening of Hakmana-Beliatta road(0+000 -2+000)	2.00	102.40
21	Improvements of Weniyaakula-Kirimatimulla road (Non RDA)	N/A	15.30
22	Improvements to Structure Hakmana-Beliatta road(0+000 -2+000) (Non RDA)	2.00	90.80
23	Improvements of Koangasgoda road at Dediya gala road in Akuressa (Non RDA)	N/A	5.70
24	Improvements of Pitiduwa & Kumbalgama Junaraja Mawatha a/t Weligama Urban Council Road (Non RDA)	N/A	41.80
25	Widening of Gamsabha Junction to Alaswaththa Road - Stage III (Non RDA)	N/A	27.25
26	Construction of Raluwa-Menumwatta Road and bridge across Urubokka Oya	N/A	48.00
	<b>Sub Total - Ongoing Projects</b>	<b>25.54</b>	<b>909.18</b>
<b>New Projects</b>			

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
1	Construction of Approach Road to New Mahinda Rajapaksha College at Rassandeniya (Non RDA)	N/A	34.00
2	Improvements to Rassandeniya Road (Balance Work) at Matara (Non RDA)	N/A	12.00
3	Surface improvement of Hakmana Beliatta Road	N/A	50.00
4	Improvement of Approach road & internal road at Sujatha viddiyalaya (Non RDA)	N/A	10.00
5	Reconstruction of Bridge no 2/3 Waligama by pass road (Non RDA)	One Bridge	10.00
6	Improvements to Pasgoda Havowita Road from 2+000 to 4+500 Km (Non RDA)	2.50	20.00
7	Construction of Gabion wall at Galle-Deniyaya-Madampe road 74+300 km	Gabion wall	20.00
8	Widening of Colombo-Galle-Hambantota-Wellawaya Road at Talalla Bridge 172+000 + 172+500 km	0.50	25.00
9	Improvements to Akuressa-Kamburupitiya road( 0-6.5) km	6.50	10.00
10	Improvements to Akuressa-Kamburupitiya road( 6.5-13.0) km	6.50	10.00
11	Improvement to Deeyagaha -Pitawella road( 0.0-4.0) km (Non RDA)	4.00	10.00
12	Improvements to Deyyandara-Boralupamulla to Belpamulla Road(1+500-2+600Km) (Non RDA)	1.10	15.00
13	Improvements to Kudapana -Gonbaddala -Pitabeddara Road from 6+500 to 9+000 Km (Non RDA)	2.50	10.00
14	Improvements to Kudapana -Gonbaddala -Pitabeddara Road from 9+000 to 11+500 Km (Non RDA)	2.50	10.00
15	Reconstruction of Bridge No. 63/3 & 63/4 on Galle-Deniyaya-Madampe road	Two Bridges	10.00
16	Concreting Palatuwa Thaliduwa Duwagoda across Nadugala road from Puwakgahawatta to keliduwa (Non RDA)	N/A	10.00
17	Improvements to Dahamulla Junction to Uggashena from 0.0-1.6km (Non RDA)	1.60	15.00
18	Improvements to Deyyandara -Paratenna Kiriweldeniya road from 0.0 -2.0km(Non RDA)	2.00	15.00
19	Improvements to Deyyandara -Paratenna Kiriweldeniya road from 2.0 -4.0km(Non RDA)	2.00	10.00
20	Construction of roundabout at Eliyakanda Junction at Colombo-Galle-Hambantota-Wellawaya Road 164th km	Round -about	10.00
21	Widning Colombo-Galle-Hambantota-Wellawaya Road 166th km at Devinuwara	1.00	15.00
22	Improvement of Galle-Deniyaya-Madampe Road(74+000-88+000)	14.00	10.00
23	Reconstruction of Bridge No. 21/2 on Galle-Deniyaya-Madampe road	One Bridge	10.00
24	Improvements to Naimbala Pangnadassi Mawatha & Akkara Panaha Gramodaya Mawatha(Non RDA)	N/A	15.00
25	Widening of Nalawana Panatiyana road (0+000-3+500km)(Non RDA)	3.50	10.00
26	Widening of Midigama-Nakanda Road (0+000-3+500Km)(Non RDA)	3.50	10.00
27	Widening of Hunnadeniya-Rathmale-Walasgala road (5+000-5+300km)	0.30	10.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
28	Construction of Gabion wall at Galle-Deniyaya-Madampe road (33+350 km)	Gabion wall	20.00
29	Widening of Colombo-Galle-Wellawaya road 164th,165th km at Devinuwara	1.00	10.00
30	Improvement to Beliatta-Kirinda road (8-10 km)	2.00	15.00
31	Embankment protection on Colombo-Galle-Hambantota-Wellawaya road 162+000 to 162+100)	N/A	20.00
32	Widening & Improvement of Weligama Thelijawila road 0.0 to 2.0 km	2.00	15.00
33	Widening of Narandeniya-Hakmana road (0-400 m) section.	0.40	10.00
34	Improvement of Gatabaruwa Temple road (0-1.7 km)	1.70	15.00
35	Widening & re-construction on Culvert No. 78/4 on Galle-Deniyaya-Madampe road	Culvert	10.00
36	Re-construction of Bridge No. 61/5 on Galle-Deniyaya-Madampe road	One Bridge	15.00
37	Re-construction of Bridge No. 62/5 on Galle-Deniyaya-Madampe road	One Bridge	20.00
38	Improvement to Walasgala Junction at Dicwella Beliattha road	One Junction	10.00
39	Improvement to Dicwella Juntion in Colombo Galle hambantota wellawaya Road	One Junction	10.00
40	Improvement to Rathmale Junction at Hunnadeniya-Walasgala-Rathmale Road	One Junction	15.00
41	Improvement to Telijjawila Junction at Matara-Akuressa Road	One Junction	10.00
42	Improvement to Malimbada Junction at Matara-Akuressa Road	One Junction	15.00
	<b>Sub Total (New Projects)</b>	<b>61.12</b>	<b>606.00</b>
	<b>Grand Total</b>	<b>86.64</b>	<b>1,515.18</b>

#### Galle District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Construction of Bridge Accros Ginganga on Eppawala Panagala RD (Non RDA)	One Bridge	25.00
2	Improvements to foot walk and drainage along CGHW Road from Mahamodar Hospital to 117/3 bridge	One Bridge	10.00
3	Supplying,Laying & Compacting of Asphalt Concrete Binder Course including Trac Coat on Ambalangoda-Elpitiya-Pitigala Raod (25+600-29+360)	3.76	21.53
4	Galle town Improvement Package 3 (Galwadugoda Pansala Patumaga/ Sangamitta Patumaga-Sangha Muhudu Mawatha/Sri Sumedha mawatha/Gunathilake Mawatha/Duwa Road/Road near to Nelum pre school/Dambulla Walukarama Mwatha/Richmand Hill to Kumbalwella)	Town improv ement	20.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
5	Reconstruction of Bridge No.3/3 on Bentara-Uragaha -Elpitiya Road ( Dedduwa Bridge)	One Bridge	22.00
6	Rehabilitation of Galle-Baddegama Road (11+000+19+200Km)	8.20	87.75
7	Improvement of Ambalangoda Elpitiya Pitigala road (16+500-21+800Km)	5.30	41.00
	<b>Sub Total - Ongoing Projects</b>	<b>17.26</b>	<b>227.28</b>
<b>New Projects</b>			
1	Rehabilitation of Roads in Galle Town Area Gintota-Kalegana-Karapitiya-Labuduwa Road (0+000 - 2+000Km)	2.00	43.20
2	Rehabilitation of Roads in Galle Town Area Gintota-Kalegana-Karapitiya-Labuduwa Road (5+500-6+600Km)	1.10	10.00
3	Improvements to foot walk and drainage along CGHW Road from 116.5 to 117.5Km (Maring Drive Land Side)	1.00	10.00
4	Improvement of Elpitiya Avitthawa Lewwanduwa road(0+000 - 4+000Km)	4.00	27.80
5	Improvements to foot walk and Draing along CGHW Road from 116.5 to 117.5 Km (Maring Drive Sea Side)	1.00	10.00
6	Improvements to Apegama Road Via Beraliyadolawatta in Hapugala Galle (Non RDA)	N/A	15.00
7	Improvement of Hiniduma Opatha Pitabaddara road(11+000-16+000Km)	5.00	20.00
8	Improvement of Hiniduma Opatha Pitabaddara road(20+000-25+740Km)	5.74	10.00
9	Improvement of Labuduwa Wanduramba Sandarawala Road(5+600-7+550Km)	1.95	15.00
10	Improvment of Galle Udugama road(32+600-36+600Km)	4.00	20.00
11	Improvement of Labuduwa Wanduramba Sandarawala Road(23+300-27+300Km)	4.00	10.00
12	Improvements to Dewasurendra Mawatha (Non RDA)	N/A	8.60
13	Improvements Kaluwella Karapitiya Through Beligaha 0+000 - 2+700Km (Non RDA)	2.70	10.00
14	Improvements kaluwella Karapitiya Through Beligaha 2+700-4+700Km (Non RDA)	2.00	15.00
15	Improvements to Labuduwa-Wanduramba-Sandarawala Road (16-20Km)	4.00	10.00
16	Rehabilitaion of Galle-Udugama Road (5+150+ 10+000) Km	4.85	30.00
17	Improvement of Kottawa junction in Galle Udugama Road	One Junction	5.00
18	Improvement of Hiniduma Opatha Pitabaddara road(0+000-5+500Km)	5.50	20.00
19	Improvement of Makumbura Junction (Non RDA)	One Junction	20.00
20	New construction of road section in Nayapamulla Unanwitiya Nagoda road ( From 9+150 - 9+400km)	0.25	10.00
21	Construction of Imaduwa by pass road	N/A	25.00
22	Improvement of Galle Deniyaya Madampe road from 16km to 19km at Imaduwa Town	3.00	40.00
23	Improvement of road network at Imaduwa shopping mole (Non RDA)	N/A	20.00
24	Construction of alternative road to CGHW road at Hikkaduwa	N/A	2.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
25	widening & improvements to CGHW road (117+500 - 120+000 km)	2.50	10.00
26	Construction of bridge across Ging Ganga at Agaliya Mulkada (Non RDA)	One Bridge	10.00
27	Construction of bridge at Pullimale (Non RDA)	One Bridge	2.00
	<b>Sub Total - New Projects</b>	<b>54.59</b>	<b>428.60</b>
	<b>Grand Total</b>	<b>71.85</b>	<b>655.87</b>

#### Hambanthota District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Construction of Circuit Banglow at Katharagama	Banglo w	1.00
2	Rehabilitation of Bolana Bokatuwa to Beragama Kuda Bolana Road (0-5km) Stage 1 (NRDA)	5.00	49.02
3	Rehabilitation of Pahala Beragama to Adiseeya Road (0-5km) stage 01(NRDA)	5.00	18.56
4	Rehabilitation of Weligatta Bundala Kirinda rd (0-5km)	5.00	65.00
5	Rehabilitation of Bodagama Angunukolawewa maha alut gamara Meegahajandura rd (5-10km) (Non RDA)	5.00	79.00
6	Rehabilitation of Sandungama Beralihela Road (0-5km)	5.00	70.00
7	Rehabilitation of Sandungama Beralihela Road (5-10km)	5.00	90.00
8	Rehabilitation of Sandungama Beralihela Road (10-14.8km)	4.80	84.00
9	Rehabilitation of Rubber Watta Road at Tissamaharama (0-3.5km) (Non RDA)	3.50	43.46
10	Improvements to Eraminiyaya - Jadura (0+000-6+000km) (Non RDA)	6.00	90.00
11	Improvements to Vitharandeniya - Sudarshanagama - Danattawalla Road (1+745 - 6+445km) (Non RDA)	4.70	67.00
12	Improvements to Weligatta Bundala Road ( 5.00 - 10.00 km)	5.00	69.00
13	Improvement to Ranmintenna-Thambarawewa-Vilamulla Road (Non RDA)	N/A	147.00
14	Rehabilitation of Weligatta -Bundala Magama Road (10-15 km)	5.00	85.00
15	Rehabilitation of Weligatta -Bundala Magama Road (15-20 km)	5.00	95.00
16	Reconstruction of Katuwana-Rukmalpitiya Road (Non RDA)	N/A	31.00
17	Improvements to Minor Roads in Colonys Belongs to Lunugamwehera D.S.Division (Pacakge -02-3.14 Km) (Non RDA)	3.14	16.00
18	Rehabilitation of Kadigamuwa Palankada Road in Southern Province.(Work Construction of Base & Asphalt Surface) (Non RDA)	N/A	44.00
19	Concreting of Deniya Kanda Margaya (New Sithmi Hotel) (Non RDA)	N/A	23.43
20	Rehabilitation of By pass road Walasmulla Town for controlling traffic (Non RDA)	N/A	5.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
21	Construction of Internal Road at Mirijawala Export Processing Zone Phase I	N/A	186.48
	<b>Sub Total - Ongoing Projects</b>	<b>67.14</b>	<b>1,358.95</b>
<b>New Projects</b>			
1	Rehabilitation of Kadurupokuna - Palapotha - Puwakdandawa Road. (Non RDA)	N/A	35.00
2	Laying Binder course on rural roads - Hambantota Package -02 (Non RDA)	N/A	44.50
3	Laying Binder course on rural roads - Hambantota Package -03 (Non RDA)	N/A	44.50
4	Laying Binder course on rural roads - Hambantota Package -08 (Non RDA)	N/A	17.00
5	Concreting Wadugedara Mawatha, Pallattara (Non RDA)	N/A	10.00
6	Concreting Jaya Mawatha, Okewela (Non RDA)	N/A	10.00
7	Concreting Abeywickrama mawatha , Pallattara (Non RDA)	N/A	20.00
8	Rehabilitation of Wakamulla - Kubukmulla road (Non RDA)	N/A	23.70
9	Rehabilitation of road from Dandenigama Junction to Pahalagama Junction (Non RDA)	N/A	47.10
10	Rehabilitation of road from Gajaman Handiye to Agunukola pelessa (Non RDA)	N/A	25.00
11	Rehabilitation of Bataatha North Gajamangama Mawatha (Non RDA)	N/A	10.00
12	Rehabilitation of Deniya Hadunkotuwa Mawatha (Non RDA)	N/A	20.00
13	Rehabilitation of road from Ellagala to Anjaligala (Non RDA)	N/A	30.00
14	Concreting of Wadugedara Mawatha Pallaththara (Non RDA)	N/A	15.00
15	Concreting of Omara temple to Kotawaya newasa Road (Non RDA)	N/A	20.00
16	Improvement to Weerakatiya Junction (Non RDA)	One Junction	15.00
17	Improvement to weerakatiya kapugampotha road (Non RDA)	N/A	20.00
18	Improvement to Morayaya Gonadeniya road (Non RDA)	N/A	25.00
19	Improvement to Hungama wijayaba road (Non RDA)	N/A	10.00
	<b>Grand Total</b>	<b>67.14</b>	<b>1,800.75</b>

#### Jaffna District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Construction of Slipway- Kurikadduwan –Nainativu Ferry	Slipway	40.70
2	Improvement to the section of Jaffna Ponnalai Pointpedro Road 0.00 + 0.605 km.	0.61	35.00
	<b>Sub Total - Ongoing Projects</b>	<b>0.61</b>	<b>75.70</b>
<b>New Projects</b>			
1	Improvement and Sand sealing on Jaffna Ponnalai Pointpedro Road 36.00 + 41.0 km.	5.00	25.00
2	Improvement and Sand sealing on Vallai-Udupiddy - Valvetithurai Road 0.0 + 5.63 km.	5.63	30.00
	<b>Sub Total - New Projects</b>	<b>10.63</b>	<b>55.00</b>
	<b>Grand Total</b>	<b>11.24</b>	<b>130.70</b>

#### Killinochchi District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Massar school Road	4.00	44.80
2	Muhavil iyakachchi Road	3.50	42.56
3	Muhavil kirushnan kovil Road	3.50	40.15
4	Neelambikai Veethy Road	2.00	24.64
5	Jayanthinagar market road	1.50	43.68
6	Kachcharveli Road	3.00	29.42
	<b>Sub Total - Ongoing Projects</b>	<b>17.50</b>	<b>225.25</b>

#### Mannar District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>New Projects</b>			
1	Improvements to Mannar Market St. Sebastian Hospital Raod (2.3 km)	2.30	81.000
	<b>Sub Total - New Projects</b>	<b>2.30</b>	<b>81.00</b>
	<b>Grand Total</b>	<b>2.30</b>	<b>81.00</b>

#### Vavuniya District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvement to Vavuniya - Parayanalankulam Road (0.00 - 10.00 km) RDA/WD/NE(N)/SIRUP-2006/31	10.00	67.047
2	Siraddikulam Bridge Construction	One Bridge	9.423
	<b>Sub Total - Ongoing Projects</b>	<b>10.00</b>	<b>76.47</b>

#### Mullaitivu District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>New Projects</b>			
1	Improvements to Beach Road (0.0 - 1.0 km)	1.00	35.00
2	Improvements to cross Road (0.0 - 1.1 km)	1.10	39.00
3	Improvements to hospital Road (0.0 - 1.2 km)	1.20	42.00
4	Improvements to Kumulamunai - Bazaar Road (0.0 - 2.0 km)	2.00	70.00
5	Improvements to Mulliyawalai - Vattrapalai Road (0.0-1.4 km)	1.40	49.00
6	Improvements to Mulliyawalai - Vattrapalai Road (1.4 - 2.8 km)	1.40	49.00
7	Improvements to Sinnathankadu - Vadduvaagal (0.0 - 1.0 km)	1.00	35.00
8	Improvements to Sinnathankadu - Vadduvaagal (1.0 - 2.2 km)	1.20	42.00
9	Improvements to Silawathurai - Thatchnaveli Road (0.0 - 1.2 km)	1.20	42.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
10	Improvement toThaneeruthu - Kumulamunai Road (0.0 - 2.0 km)	2.00	70.00
	<b>Sub Total - New Projects</b>	<b>13.50</b>	<b>473.00</b>

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
2	Construction of Concrete Road on Sammanthurai Malkampity Deegawapi (Stage-II) (11+500-13+000) km	1.50	61.000
	<b>Sub Total - New Projects</b>	<b>3.00</b>	<b>122.00</b>
	<b>Grand Total</b>	<b>8.57</b>	<b>141.00</b>

#### Batticaloa District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Raising & Overlaying , Including widening on Padirippu-Vellaweli road. (4+000 -4+500 and 5+770-6+030km).	0.76	7.47
2	Raising & overlaying on Oddamavady-Vahanery road (1+000 to 1+300)	0.30	2.14
3	Construction of drainage on Punnakudah-Batticaloa road(0+000-0+900)	0.90	31.81
4	Improvements to Peradeniya-Badulla-Chenkalady Road (262+000 to 264+000)	2.00	25.16
5	Improvements to Peradeniya-Badulla-Chenkalady Road (269+900 to 272+000)	2.10	34.37
6	Improvements to Peradeniya-Badulla-Chenkalady Road (273+900 to 275+800)	1.90	34.11
7	Improvements to Peradeniya-Badulla-Chenkalady Road (275+800 to 277+700)	1.90	41.92
8	Concreting of Station Road, Batticaloa	N/A	15.61
9	Concreting of Bar Road	N/A	24.80
	<b>Sub Total - Ongoing Projects</b>	<b>9.86</b>	<b>217.39</b>
<b>New Projects</b>			
1	Raising & overlaying on Old Rd Kattankudy (3+060 to 4+560)	1.5	90.00
2	Edge correction and shoulder construction on AV Road(8+000-11+000 km)	3	N/A
	<b>Sub Total - New Projects</b>	<b>4.50</b>	<b>90.00</b>
	<b>Grand Total</b>	<b>14.36</b>	<b>307.39</b>

#### Ampara District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvements to Sammanthurai Malkampity Deegawapi Roads (Ch:10+000 - 14+700 km)	4.70	18.00
2	Improvements to Ampara Town Roads (Stage-I)	0.87	1.00
	<b>Sub Total - Ongoing Projects</b>	<b>5.57</b>	<b>19.00</b>
<b>New Projects</b>			
1	Construction of Concrete Road on Sammanthurai Malkampity Deegawapi (Stage-I) (10+000-11+500) km	1.5	61.00

#### Trincomalee District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvements to Mullipothana-Soorungal Road (12+150-14+000)	1.85	38.60
2	Improvements to ORR'S Hill Circuler Road (0+000-0+925)- Package I	0.92	37.85
3	Improvements to Orr'S Hill Circuller Road (0+925-1+825) - Package II	0.92	49.74
	<b>Sub Total - Ongoing Projects</b>	<b>3.69</b>	<b>126.19</b>
<b>New Projects</b>			
1	Improvements To Palathoppur-Seruwila Road(3rd & 4th km)	2.00	30.00
2	Improvements To Power House road (1st & 2nd km)	2.00	40.00
	<b>Sub Total - New Projects</b>	<b>4.00</b>	<b>70.00</b>
	<b>Grand Total</b>	<b>7.69</b>	<b>196.19</b>

#### Kurunegala District

Item No.	Project Activity	Km	Allocatio n 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvements to Maho Hospital Junction to Makaduwwa Thumbullegama Road (0+000 to 11+000 km) RDA/WD/NWP/SIRUP 2006/52	11.00	10.00
2	Improvements to Maho Hospital Junction to Makaduwwa Thumbullegama Road (0+000 to 5+500) Balance Work	5.50	46.00
3	Improvements to Galtenwewa Junction to Thalapathwewa - Karambe - Yapahuwa Junction Road 0- 14.6 Km RDA/WD/NWP/SIRUP 2006/53	14.60	14.06
4	Improvement to Danikiththawa Ambanpola (5 kmp - 9 kmp) RDA/DW/NWP/GOSL/2011/06	4.00	5.00
5	Improvement to Danikiththawa Ambanpola (5-9km) Balance Work	4.00	65.80
6	Construction of New Internal Road in Ganegoda Aranya Senasana Boyagane by Concrete block paving KURU/NON/MN/WO/2010/03-01	NA	3.99
7	Widening & Improvements to Alawwa-Dampelessa Road (0+00-2+400 km) KULI/EE/RDA/2011/14	2.00	40.46
8	Reconstruction of Bridge No. 2/3 on Reddegama Lihiniwehera RDA/ DW/NWP/GOSL/2011/069	One Bridge	10.00



Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
9	Reconstruction of Bridge No. 2/3 on Reddegama Lihiniwehera Balance Work	One Bridge	10.00
10	Improvements to Mawathagama Muwankanda Road 0.0 - 2.25 km RDA/MMC/RD/MW/29	2.25	33.59
11	Improvements to Nabadewa -Girilla Road (2+250 4+650 km) KURU / EE/ RDA/ 2011/06	2.40	11.30
12	Improvements to Kotawehera - Inginimitiya Road (3+00 to 5+250 km)	2.25	3.14
13	Overlaying of Asphalt Concrete binder course on Thalgodapitiya - Yatawatta rd (from 7+500-10+000km) RDA/ DW/NWP/GOSL/2011/570	2.50	24.01
14	Improvements to Doratiyawa Temple Junction to School approach road (from 1+800 km) RDA/ DW/DW/NWP/GOSL/2012/108	1.80	11.71
15	Overlaying of Asphalt Concrete Binder Course on Thalgodapitiya Yatawatta Road (0+000 - 2+500 km) RDA/ DW/NWP/GOSL/2011/567	2.50	44.20
16	Overlaying of Asphalt Concrete Binder Course on Thalgodapitiya Yatawatta Road (10+000 - 12+500 km) RDA/ DW/NWP/GOSL/2011/571	2.50	44.43
17	Improvements to Dahanekgedara Embogedara Panduwasnuwara Road (0+000 - 4+000 km) RDA/NWP/GOSL/2011/688	4.00	47.83
18	Supply of approved soil type I for Improvements to Danikiththawa Ambanpola Road (5+000 - 9+000 km) RDA/DW/NWP/GOSL/2012/145	4.00	1.37
19	Supply of Aggregate Base Course (ABC) for Danikiththawa Ambanpola Road (5+000 - 9+000 km) RDA/DW/NWP/GOSL/2012/146	4.00	11.36
20	Supply of Emulsion (CSS 1) for Danikiththawa Ambanpola Road (5+000 - 9+000 km)RDA/DW/NWP/GOSL/2012/147	4.00	2.52
21	Construction of proposed box structure across Kurunegala Puttalam Road (68+310 km) under Deduru Oya Reserviop Project RDA/DW/NWP/GOSL/2012/122	one box structure	11.00
22	Improvements to Rsnayakapura Andigama Road (8+200-12+200km) MAHO/EE/RDA/2012/05	4.00	44.92
23	Widening of Cul No. 2/4,2/6,2/7,2/12,3/1,3/2 and asphalt overlaying on Akarawaththa Nagollagama Road (0+000-5+500km)	5.50	38.84
24	Improvements to Elawaka - Balalla Road form 4+000-6+000 & 8+400-8+900km)	2.50	43.42
25	Improvements to Perakumpura - Jayanthipura Road (0+000-2+000km)	2.00	23.00
26	Improvements to Ulpothagama Junction to Meegalawa Road 0.0 - 2.35 km - MAHO/EE/RDA/2012/01	2.35	15.00

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
27	Imp. to Palukandewa Kudagalkadawala Road - 0.00 - 2.00 km MAHO/EE/RDA/2011/04	2.00	15.00
28	Improvements to Pothuwewa Temple Approach road	NA	0.78
29	Improvements to Kotampitiya - Kirimetiya Road(0+000-2+500km) -Stage 1	2.50	15.00
30	Construction of Structures, Access Road to Attamuragala Asphalt Plant	structure	50.00
<b>Sub Total - Ongoing Projects</b>		<b>94.15</b>	<b>697.72</b>
<b>New Projects</b>			
Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
1	Asphalt Overlaying & Concreting on Kolambagama – Miyugunarama Vihara Mawatha RDA/ DW/DW/NWP/GOSL/2012/126	NA	13.38
2	Improvements to Giribawa Govijanasewa Junction to Punchisole Road (0+000 – 3+500 km) RDA/DW/NWP/GOSL/2012/260	3.50	40.77
3	Improvements to Nanneriya Junction to Inginimitiya Tank Road (1+800 – 5+400 km)RDA/DW/NWP/GOSL/2012/261	3.60	38.97
4	Construction of Delgolla Bridge on Delgolla – Makulumulla RoadRDA/DW/NWP/GOSL/2012/262	one Bridge	20.70
5	Construction of Bridge Across Kolomunu Oya on Koswatta Kadigawa Rural Road RDA/DW/NWP/GOSL/2012/263	one Bridge	37.58
6	Improvements to Girathalana - Akurana Road (2+500 - 5+000km) stage 02 KUL/EE/RDA/2012/03	2.50	41.36
7	Improvements to Gallewa - Dalupothagama Road (2+000-4+500km) MAHO/EE/RDA/2012/04	2.50	34.34
8	Asphalt Overlaying from 0+000 to 1+000 km on Alawwa - Dampellessa Road RDA/MMC/MN/CE-Kurun-/EE Kuliya/VO/2013-01	1.00	15.00
9	Improvements to the road section of inundated from 0+430-0+6000 km and Construction of Minor Bridge No. 1/4 on Alawwa - Maharagama Road RDA/MMC/MN/CE-Kurun-/EE Kuliya/VO/2013-01	one Bridge	23.40
10	Widening & Asphalt Overlaying from 0+600 to 2+200 km on Alawwa - Maharagama Road RDA/MMC/MN/CE-Kurun-/EE Kuliya/VO/2013-3	1.60	50.98
11	Widening & Asphalt Overlaying from 2+200 to 3+200 km on Alawwa - Maharagama Road RDA/MMC/MN/CE-Kurun-/EE Kuliya/VO/2013-4	1.00	46.00
12	Improvements to Kothalakemiyawa Industrial Village Road RDA/DW/NWP/GOSL/2012/414	NA	35.00
13	Improvements to Mawathagama - Muwankanda Road from 2+5000-4+000 km RDA/MMC/RD/MM/11	1.50	50.00
14	Internal road of Aggricultural Export Village at Bingiriya RDA/DW/NWP/GOSL/2012/363	NA	11.80
15	Improvements to Gallewa Dalupothagama Road (2+000-4+500 km MAHO/EE/RDA/2011/04	2.50	10.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
16	Impts. To Hiripitiya - Galtenwewa road (9.70 - 10.0, 11.0 - 12.75 km)	2.05	10.00
17	Improvements to Alawwa - Dampellessa Road(1+000- 4+000km) - Stage 2	3.00	15.00
18	Improvements to Kotampitiya - Kirimetiya Road(2+500- 5+000km) -Stage	2.50	20.00
19	Construction of Access Road to Attamuragala Asphalt Plant	NA	150.00
	<b>Sub Total - New Projects</b>	<b>27.42</b>	<b>664.28</b>
Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)

**Puttalam District  
Ongoing Projects**

1	Imptovments to Naththandiya Town at Marawila - Udubaddawa road (3+000 to 4+200km) & Thoppuwa - Madampe road. (17+700 to 18+150)	1.65	7.63
2	Rehabilitation of Battulu Oya - Udappuwa - Andimunai Road (1+000-2+050)	1.05	18.38
3	Construction of Bridge over Lunu Oya on Madampe-Thoduwwa road	one Bri dge	65.65
4	Rehabilitation of Battulu Oya Udappuwa Andimunai Road ( 5+300-5+800)	0.50	30.54
5	Imptovments to Naththandiya Town Balance work at Marawila - Udubaddawa road (3+000 to 4+200km)	1.20	32.99
6	Rehabilitation of Marawila - Udubaddawa Road ( 4+200-6+800km)	2.60	94.31
7	Construction of Build up Drains at Dankotuwa Town (B419)	Drains	28.52
8	Reco. Of Br. No. 3/1 on Palavi-Kalpitiya road	one Bri dge	27.08
9	Improvements to Goods shed Road (under Force Account)	NA	25.60
	<b>Sub Total - Ongoing Projects</b>	<b>7.00</b>	<b>330.70</b>

**New Projects**

1	Rehabilitation of Battulu Oya - Udappuwa - Andimunai Road (0+000-1+000) (RDA/MMC/PD/NWP/BUA/10)	1.00	27.69
2	Approach const. up to sub base level ar Br. No. 2/1 on Palavi-Kalpitiya rd) under Force Account	one Bri dge	18.86
3	Rehabilitation of Battuluoya Udappuwa Andimunai 2+050 to 5+300 km	3.25	150.0
	<b>Sub Total - New Projects</b>	<b>4.25</b>	<b>196.55</b>
	<b>Grand Total</b>	<b>11.25</b>	<b>527.25</b>

**Anuradhapura District**

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Asirigama Bridge - Non RDA	one B ridge	2.07
2	Construction of New vehicle park to Sri MahaBodhi Anuradhapura (Non RDA)Road (250m x 60m area)	vehicl e park	44.78
3	Rehabilitation of Bogaswewa - Pulmudai Road (6-12)	NA	36.00
4	Improvements to Kahatagasdigiliya - Rathmalgahawewa - Kulekada Road(0-13)	1.3	24.90
5	Extension to Construction of New vehicle park to Sri MahaBodhi Anuradhapura-Stage II (Non RDA)	vehicl e park	40.10
6	Paving Blocks on Kalaththewa to Arunagama Road (0+000-3+000 km)	3.00	48.60
7	Asphalt overlay Abhayapura Road Paladikulama (04 km) Non RDA	4.00	50.30
8	Asphalt overlay Loolnewa to Sandigawewa (02 km) Non RDA	2.00	26.68
9	Asphalt overlay Galenbindunuwewa-Kedawa-Rathamalaya Road Non RDA (1.7 km)	1.70	19.16
10	Improvements of Road Network in Hindagala Meditation Center - Non-RDA	NA	56.24
11	Asphalt Overlaying on Thambuthegama -Rajanganaya Road (0+000-3+200 km)	3.20	77.96
12	Balaluwewa - Andarawewa Road (20.0-28.0)km	8.00	77.97
13	Balaluwewa - Andarawewa Road (28.0-36.5)km	8.50	64.54
	<b>Sub Total - Ongoing Projects</b>	<b>43.40</b>	<b>569.30</b>
<b>New Projects</b>			
1	Flood Damage Repairs to Kekirawa - Thalawa (0+000-7+000)Km	7.00	256.83
2	Flood Damage Repairs to Kekirawa - Thalawa (7+000-9+500)Km	1.50	100.26
3	Korakahawewa-Sri Mahabodhiya (Bridge No 3/4)	One bridge	NA
4	Improvements to Kahatagasdigiliya - Rathmalgahawewa-Kiulekada Road (7.0-13.0Km)	6.00	NA
5	Madatugama - Andiyagala Road(0-13)	13.00	NA
6	Eppawala - Thimbiriwewa Road(0-9)	9.00	NA
7	Tonigala - Kalawewa - Galewela Road(0-5)	5.00	NA
	<b>Sub Total - New Projects</b>	<b>41.50</b>	<b>357.09</b>
	<b>Grand Total</b>	<b>84.90</b>	<b>926.39</b>

**Polonnaruwa District**

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Asphalt Overlay New Town Road Junction Medirigiriya - Kavuduluwewa Road Non RDA	2.00	9.20



Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
2	Construction of concrete pavement on Polonnaruwa Thambala Sungawila road (34.95-37.90km)	2.95	79.30
3	Asphalt overlaying on Passikuda Road ( 0+000-1+125)	1.13	63.69
4	Minneriya - Hingurakgoda - Airport Road (4+000 to 6+000)	2.00	NA
5	Minneriya - Hingurakgoda - Airport Road (4+000 to 6+000)	2.00	36.20
6	Construction of concrete pavement on Polonnaruwa Thambala Sungawila road (0.0 -33)	3.30	868.00
7	Elahara - Grithale Road (30.0-40.0Km)	10.00	768.00
8	Asphalt overlaying on Batticoloa Airport road ( 0+000-1+700)	1.70	1,392.11
9	By Pass Road - Kaduruwela -Non RDA ( 0.0 - 1.0 Km)	1.00	549.57
10	Dehiattakandiya- Aralaganwila Road (0+000 - 24+000) km	24.00	917.46
11	Minneriya Gal-oya Road (0+000 - 14+000) km	14.00	986.27
12	Asphalt overlaying Siripura Block office road to village end road (0+000-2+000)	2.00	52.39
13	Concrete pavement construction work on Nawagahawela main road- Nawagaha Ela village (0+000-3+000)	3.00	73.56
14	Asphalt overlaying Kandegama Vidyalya road (0+000-1+500)	1.50	48.00
15	Asphalt overlaying Giritale-Nugedamana Road (0+000-1+500)	1.50	48.00
16	concrete colour black pavement on internal road of Archeological zone Polonnaruwa (0+000-1+000)	1.00	58.04
	<b>Sub Total - Ongoing Projects</b>	<b>172.78</b>	<b>5,949.79</b>

#### Badulla District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvements to Road pavement to Bibile-Uraniya-Mahiyangana Road 40 km	Roads Pavement	21.00
2	Urgent Repairs to Damaged Road pavement of Nikathupitiya-Mapakadawewa Road 2+000-4+000 km	2.00	19.70
3	Urgent Repairs to Damaged Road pavement of Nikathupitiya-Mapakadawewa Road 6+000-8+000 km	2.00	17.70
4	Improvements to Bandarawela - Uva Highland s- Ettampitiya Road (0.0-0.5 km)	0.50	39.88
5	Improvements to Bandarawela - Uva Highland s- Ettampitiya Road (0.5-1.0 km)	0.50	32.97
	<b>Sub Total - Ongoing Projects</b>	<b>5.00</b>	<b>131.25</b>

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>New Projects</b>			
1	Upgrading of Internal Roads in Mahiyanganaya Sacred Area		20.00
2	Improvements to Bandarawela - Uva Highland s- Ettampitiya Road (13.0-14.0 km)	1.00	20.00
3	Improvements to Bandarawela - Uva Highland s- Ettampitiya Road (14.0-15.0 km)	1.00	15.00
4	Improvements to Wellawaya-Ella-Kumbalwela Road (24+800 - 26+000 km)	1.20	15.00
5	Improvements to Wellawaya-Ella-Kumbalwela Road (26+000 - 27+000 km)	1.00	15.00
6	Improvements to Wellawaya-Ella-Kumbalwela Road (27+000 - 28+000 km)	1.00	15.00
7	Improvements to Wellawaya-Ella-Kumbalwela Road (28+800 - 29+000 km)	0.20	15.00
8	Improvements to Wellawaya-Ella-Kumbalwela Road (29+000 - 30+145 km)	1.15	5.00
9	Improvements to Intersection of Diyatalawa-Welanhinna-Walgahawela Road with Diyatalawa-Yahala Arawa Road at Diyatalawa	NA	9.48
	<b>Sub Total - New Projects</b>	<b>6.55</b>	<b>129.48</b>
	<b>Grand Total</b>	<b>11.55</b>	<b>1,601.44</b>

#### Monaragala District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
1	Improvements to Town Section of Passara-Monaragala Road at Badalkumbura	NA	16.00
	<b>Sub Total - Ongoing Projects</b>		<b>16.00</b>
<b>New Projects</b>			
1	Improvements to the Town Section of Passara-Monaragala Road at Badalkumbura Town – Stage 11	NA	30.00
2	Improvements to Bibile-Medagama-Nakkala Road (13.45-14.2 km & 14.6-15.0 km)	1.15	25.00
3	Improvements to Bibile-Medagama-Nakkala Road (10.95-11.2 km & 12.0-12.65 km)	0.90	24.00
4	Improvements to Bibile-Medagama-Nakkala Road (9.75-10.75 km)	1.00	20.00
5	Improvements to Bibile-Medagama-Nakkala Road (8.75-9.75 km)	1.00	20.00
6	Improvements to Bibile-Medagama-Nakkala Road (7.75-8.75 km)	1.00	20.00
7	Improvements to Bibile-Medagama-Nakkala Road (5.0-5.6 km & 7.15-7.75 km)	1.20	20.00
8	Improvements to Siyambalanduwa-Damana-Ampara Road (12 <sup>th</sup> km and other failed sections)	1.00	15.00
9	Improvements to Dambagalla-Deliwa-Baduluwela Road (From 12+550 to 15+850 km)	3.30	20.00
10	Improvements to Dambagalla-Deliwa-Baduluwela Road (From 15+850 to 17+800 km)	1.95	20.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
11	Improvements to Pelwatta Sugar Factory Road (0.0-2.5 km)	2.50	NA
	<b>Sub Total - New Projects</b>	<b>15.00</b>	<b>214.00</b>

#### Kegalle District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
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#### Ongoing Projects

1	Overlaying of Asphalt concrete on Ambepussa Udawalpola Kebellawita Road RDA/DW/SAB/GOSL/2011/465	NA	5.08
2	Improvements to Magamma - Kurupatta - Daigala Road ( 3 + 500 - 5 + 750 km ) RDA/DW/SAB/GOSL/306	2.25	8.00
3	Proposed Pedestrian Over Head Bridge Across Colombo - Kandy Road in front of St. Mary's College Kegalle	One Over Head Bridge	16.66
4	Improvements to Rambukkana - Mawanella Road ( Ch 1 + 000 - 6 +250 km ) RDA/SAB/GOSL/2012/211	5.25	113.32
5	Improvements to Udumulla - Kiripola Road Work Order No..CE/KG/2012/01 (Non RDA )	NA	17.83
6	Improvements to Gevilipitiya - Thawalangoda Road Work Order No..CE/KG/2012/02 (Non RDA )	NA	1.55
7	Improvements of Karawanella Intersection	Intesect ion	15.35
8	Construction of Bridge Across Kelani river at Thanakolawaththa	One Bridge	26.18
9	Construction of Suspension Bridge across Gurugala Oya at Iddamalpana on Arandala - Morontota Roda	Intesect ion	38.17
10	Construction of Bridge on Yatiyanthota - Kurumulla - Delgahawaththa Road	One Bridge	13.58
11	Improvements to Urban Council roads - Kegalle Club road (1024m),Pola road (500m), Ashly Peris road	1.52	28.57
12	Improvements to Magamma - Kurupetta - Daigala road (from 5+750 to 7+650 km)	1.90	36.84
13	Improvements to Dedugala - Palampitiya - Dolosbage road (from 7+000 to 9+800 km)	2.80	40.41
14	Rambukkana Town Development Project (Structures)	Town develop ment	116.72
15	Rambukkana Town Development Project (Construction of Rasied foot walk & Surfacing of Station Road and D.M. Karunatahna Mawatha (0+000 km - 0+550 km)	0.55	130.35
16	Construction of Bridges and Retaining walls underThalduwa - Meewitigammana Road	One bridge	82.86
	<b>Sub Total - Ongoing Projects</b>	<b>14.27</b>	<b>691.47</b>

#### New Projects

1	Construction of Protection wall & bus bay in between 77 km post & culvert No.78/1 ( RHS ) on Colombo - Kandy Road ( in front of St. Mary's College - Kegalle )	Protectio n wall	45.62
2	Asphalt overlaying on Warakapola - Kandalama Road	2.41	50.00

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
3	Asphalt overlaying on Rambukkana - Mawanella Road ( 14.00 - 16.81 km )	2.81	50.00
4	Asphalt overlaying on Rambukkana - Katupitiya Road ( 3.50 - 6.00 km )	2.50	50.00
5	Balance work ( Structures ) improvements of Nelundeniya - Thunthota - Galapitamada Road	Structures	15.00
6	Construction of Retaining wall between culvert no. 76/4 - 76/5 ( LHS ) on Colombo - Kandy Road	Retainin g wall	12.00
7	Widening and Improvements Kegalle Bulathkohupitiya Karawanella Road from 29.0 km to 32.0 km Stage - I	3.00	50.00
8	Widening and Improvements Kegalle Bulathkohupitiya Karawanella Road from 32.0 km to 35.0 km Stage - II	3.00	50.00
9	Widening and Improvements Bulathkohupitiya Town Development on Kegalle- Bulathkohupitiya - Karawanella road 24km - 27 km	3.00	350.00
10	Widening and Improvements DehiowitaTown Development on Avissaweella - Hatton - Nuwara Eliya road 6.5 km - 8.5 km	2.00	350.00
	<b>Sub Total - New Projects</b>	<b>18.72</b>	<b>1,022.62</b>
	<b>Grand Total</b>	<b>33.00</b>	<b>1,714.09</b>

#### Rathnapura District

Item No.	Project Activity	Km	Allocati on 2013 (Rs.Mn)
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#### Ongoing Projects

#### CE's Office

1	Balance work of Drainage improvements to Rathnapura Town	Drainage	45.26
2	Construction of retaining wall and Box culvert for widening Good shead road at Ratnapura	Retaining wall	49.47
3	Improvements to Oluganthota- Pinnawala -Bogawantalawa Road (0+000-2+500 Km)	2.50	43.21
4	Improvements to Oluganthota - Pinnawala - Bogawantalawa Road (2+500-5+000Km)	2.50	38.11
5	Improvements to Oluganthota - Pinnawala - Bogawantalawa Road (5+000-7+500Km)	2.50	37.41
6	Improvements to Oluganthota - Pinnawala - Bogawantalawa Road (7+500-10+000Km)	2.50	37.34
7	Improvement to Aurweda Junction on Bandaranayaka Mawata at Ratnapura	Junction	37.87
8	Concreate surfacing On mudunmalkada Road near Army Camp (Non RDA)	2.20	12.34
9	Concreate surfacing from Komarika Junction to Ehabendiyaya (Non RDA)	2.30	4.31
10	Improvements to Getahetta Ingiriya Road (0+000 - 7+000 Km)	7.00	34.57
11	Road Forming & Paving Interlocking Blocks on Ayagama - Palawela Road	3.00	10.39
12	Concreate surfacing On mullediyawala Rikillapana Rural Road(non RDA)	2.00	3.30

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
13	Construction of Omalpe Temple to Siyambalagaha Junction (Non RDA)	2.52	43.12
14	Construction of Nandanagama Ginigalgoda Rural Road (Non RDA)	2.00	28.95
15	Paving inter locking concrete block on Colombogama - Mandadola Road (Non RDA)	NA	21.79
16	Construction of Panapitiya Road (Non RDA)	2.00	18.73
17	Concrete Surfacing Panamura Ethgala-Walawwatta Ranchamadama Road(2.8 Km) (Non RDA)	2.80	41.64
18	Concrete Surfacing Dimbulwala- Niladura Road(0+000 Km-1+000 Km) (Non RDA)	1.00	9.89
19	Concrete Surfacing on Ilumbakanda- Sooriyakanda Road (Non RDA)	2.00	36.99
20	Rehabilitation of Over Laying Asphalt Concrete on Embilipitiya - Panamura - Bulutota Road (Ch 10+000 - 13+600 KM)	3.60	139.53
21	Widening of bridge no 99/6 on CRWB road	One Bridge	92.40
22	Construction of Bridge at Mathew Mawatha, Welipotha Yaya across Kithulboku Oya at Panamura	One Bridge	33.80
23	Rehabilitation on Kalawana Deepdeen Rakwana Rd (Direct Labour) (22km-34km)	12	15.00
24	Asphalt concrete overlaying for balance section from 30+100 to 34+000 km on Kalawana-Deepdeen- Rakwana Road	3.9	25.09
25	Supplying, Laying & Compacting Asphalt Concrete wearing course with Tack coat on KDR Road (19.2 - 22.5 Km)	3.3	37.35
26	Eheliyagoda Town Development Project (Improvement of structures along the old rail track)	3.00	96.40
	<b>Sub Total - Ongoing Projects</b>	<b>64.62</b>	<b>693.25</b>
<b>New Projects</b>			
<b>CE's Office</b>			
1	Improvements of Rathnapura - Palawela - Karawita road (B 390) (0+000 - 2 + 000)	2.00	49.53
2	Asphalt Surfacing on Goodsheed Road (900 m)	0.90	100.00
3	Improvement of kiriella - Nadurana - Eheliyagoda Road (0 + 000 - 04+ 000 km )	4.00	150.00
4	Improvements of Rathnapura - Palawela - Karawita road (2+500 - 4 + 000)	1.50	50.00
5	Improvement of Ratnapura - Wewelwatta Road (0+000-2+000Km)	2.00	150.00
6	Improvement of Ratnapura - Wewelwatta Road (2+000-4+000Km)	2.00	150.00
7	Improvement of Ratnapura - Wewelwatta Road(4+000-6+000)	2.00	150.00
8	Improvement of Ratnapura - Wewelwatta Road(6+000-7+800)	1.80	150.00
9	Asphalt Surfacing on Bandaranayaka Mawatha	0.50	150.00
10	Improvements of Balangoda - Rassagala - Uwella Road (0+000 - 14+000 Km)	14.00	150.00

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
11	Improvements of Wewelwatta - Augusland - Uwella Road ( 0+000 - 9+000)	9.00	150.00
12	Improvements of Olugantota - Pinnawala - Bogawantalawa Road (10+000 - 20+000 km )	10.00	150.00
13	Rehabilitation & Asphalt Overlay on Embilipitiya Panamura Bulutota Road (13+600 - 17 +000 km)	3.40	149.17
14	Rehabilitation & Asphalt Overlay on Embilipitiya - Panamura - Bulutota Road (20+600 -23 +400 km)	2.80	150.00
15	Rehabilitation & Overlaying Asphalt Concrete on Embilipitiya - Panamura - Bulutota Road (17 +000 - 20 +000)	3.00	150.00
16	Rehabilitation & Overlaying Asphalt Concrete on Embilipitiya Hulandawa Middeniya Road (0+000 1+300) road	1.30	148.90
17	Rehabilitation & Overlaying Asphalt Concrete on Embilipitiya Hulandawa Middeniya road (1+300 - 3+400km)	2.10	132.86
18	Overlaying Asphalt on Embilipitiya Moraketiya Kiriibban ara - Udamau ara road (0+000 - 5+500 km)	5.50	150.00
19	Asphalt Laying on Pelmadulla Madampe Nonagama Road (66+000 - 68-160 Km)	2.16	150.00
20	Improvements to Kalawana - Deepdeen - Rakwana Road ( 34+000 - 48+000 KM)	14.00	150.00
21	Patching Metaling & Tarring & Sand sealing work on Ayagama - Gawaragira Dumbura Road	NA	30.40
22	Interlocking Block Paving on near Transforme to Rodiyan watta ACE 20 , Vip up to new Bidge road (Road No A)	NA	42.83
23	Interlocking Block Paving Angammuna Katugala Via Godahena up to Prajasalawa Road (Road No C)	NA	37.77
24	Interlocking Block Paving on Ace 20 Roding watta to kethigana Dola via to Gonakumbura watta Road (Road No B)	NA	24.26
25	Construction of Gadumwela - Gabwela - Endana Road (1 -2 km )	1.00	27.00
26	Digandala to Haldola Gangoda Road (1 - 3 km)	2.00	42.00
27	Construction of Rakwana - Istorukade to Horamula - Helauda Road (1 -2 km )	1.00	27.50
28	Overlaying asphalt concrete on Galabada Ratganga in Rathnapura (Rathganga Temple road) (0+000 - 1+750 km)	1.75	40.37
29	Paving inter locking concrete block on Doloswalakanda - Mahagala Road ( 1-3Km)	2.00	29.64
30	Paving Interlocking Concrete Block on Wattahena - Daluggala Junction to Hettikanda Road	2.00	24.06
31	Paving inter locking concrete block on 06 Kanuwa to Galaudawatta Road	3.00	35.43
32	Construction of Panapitiya - Wawladola - Kalal ella Road (1-2 KM)	1.00	28.03
33	Surface Correction of Pimbura - Karawita Road	2.00	25.97
34	Metaling and Tarring on Kudawa Road (0-3 KM)	3.00	26.83

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
35	Paving Interlocking Concrete Block on Ketepola - Kuttikanda Road	3.00	46.00
36	Asphalt overlaying for balance section 26+700km - 30+000 on Kalawana-Deepdeen-Rakwana Rd	3.30	36.00
37	Asphalt overlaying for balance section 22+500-23+102km and 25+800 - 26+700 km on Kalawana-Deepdeen-Rakwana Rd	1.50	17.00
	<b>Sub Total - New Projects</b>	<b>109.50</b>	<b>3,271.55</b>
	<b>Grand Total</b>	<b>174.13</b>	<b>3,964.80</b>

#### Deyata Kirula

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
<b>Ongoing Projects</b>			
<b>Anuradhapura District</b>			
1	Dharmapala Mawatha (0.0-2.10)km	2.10	46.00
2	D. S. Senanayake Mawatha (0.0-2.10)km	2.10	10.00
3	Harischandra Mawatha (0.0-1.6)km	1.60	8.00
4	Maithreepala Senanayake Mawatha (0.0-0.7)km	0.70	40.00
5	Maithreepala Senanayake Mawatha (0.70-2.30)km	1.60	67.00
6	Nochchiyagama - Kukulkatuwa Road (2.0-8.0)km	6.00	35.00
7	Nochchiyagama - Kukulkatuwa Road (8.0-14.0)km	6.00	50.00
8	Nochchiyagama - Kukulkatuwa Road (14.0-20.0)km	6.00	82.00
	<b>Sub Total - Ongoing Projects (Anuradhapura District)</b>	<b>26.10</b>	<b>338.00</b>
<b>Batticaloa District</b>			
1	Widening & Improvement and Asphalt overlaying of Munai street Batticaloa(0+000-0+500)	0.50	50.71
2	Improving existing surface using binder course & wearing coarse in Lake road Batticaloa	NA	28.85
3	Widening & Improvement and Asphalt overlaying of Batticaloa-Thirukondiyadimadu-trincomalee road(0+000-1+160)	1.16	175.05
4	Drainage & culvert construction on Valaichenai-Nasivanthevu-Navalady road	Drainage & Culverts	64.42
5	Improvement & Rehabilitation of Valaichenai-Nasivanthevu-Navalady road (0+030-1+080)	1.50	87.57
6	Improvement & Rehabilitation of Valaichenai-Nasivanthevu-Navalady road (1+080-2+130)	1.50	86.78
7	Asphalt concrete surfacing & construction of center median of Punnakudah road	NA	128.66
	<b>Sub Total - Ongoing Projects (Batticaloa District)</b>	<b>4.21</b>	<b>622.04</b>
<b>Trincomalee District</b>			
1	Improvements To Beach Road in Trincomalee - Deyata Kirula 2013	NA	48.71
2	Improvements To Dutch Point Road in Trincomalee - Deyata Kirula 2013	NA	40.03

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
3	Improvements to Vilgam Vihara Road ( Package 1 ) in Trincomalee (Ch 0+000 -3+110 Km ) – Deyata Kirula 2013	3.11	106.65
4	Improvements to Vilgam Vihara Road ( Package 2 ) in Trincomalee (Ch 3+110-4+190 Km ) – Deyata Kirula 2013	1.08	47.21
5	Improvements to Dockyard road in Trincomalee – Deyata Kirula 2013	NA	101.05
6	Improvements to Love lane road in Trincomalee – Deyata Kirula 2013	NA	103.29
7	Improvements to Power house road in Trincomalee – Deyata Kirula 2013	NA	95.83
8	Improvements to Inner Harbour road in Trincomalee – Deyata Kirula 2013	NA	107.78
9	Improvements to Fort Fredrick road in Trincomalee – Deyata Kirula 2013	NA	65.34
10	Improvements to Approach road to railway station road in Trincomalee – Deyata Kirula 2013	NA	111.33
11	Construction of PD's office & EE's office	NA	58.65
	<b>Sub Total - Ongoing Projects (Trincomalee District)</b>	<b>4.19</b>	
<b>Ampara District</b>			
1	Improvement to Ampara Town ship Road (Stage -ii)	NA	75.81
2	Improvement to Ampara Town ship Road (Stage -iii)	NA	84.98
3	Improvement to Ampara Town ship Road (Stage -iv)	NA	89.41
4	Improvement to Ampara - Inginiyagala Road (Stage i)	NA	67.15
5	Improvement to Ampara - Inginiyagala Road (Stage-ii)	NA	58.59
6	Construction of Ampara Inginiyagala road	NA	87.88
7	Improvement to Forest Road/Town road	NA	45.37
8	Improvement to Sri Darmarathne Mawatha/Town Road	NA	64.14
9	Improvement to Sarvodaya road/Town road	NA	9.70
10	Improvement to Pandukabaya Mawatha/Town Road	NA	43.38
11	Improvement to First Avenu/Town road	NA	29.99
12	Improvement to Second Avenu/Town road	NA	21.74
13	Improvement to Third Avenu/Town road	NA	23.77
14	Improvement to Fourth Avenue/Town road	NA	18.81
15	Improvement to EE's Quarters road/Town road	NA	30.30
16	Widening & Improvements to Dutugemunu Road/Town Road	NA	65.19
17	Making Mortable of Perahera Mawatha in Deegawapi	NA	52.06
18	Making Mortable of Perahera Mawatha in Deegawapi	NA	97.00
19	Construction of Internal roads - Zone A	NA	12.06
20	Construction of Internal roads - Zone B	NA	108.25

Item No.	Project Activity	Km	Allocation 2013 (Rs.Mn)
21	Construction of Internal roads - Zone C	NA	149.50
22	Construction of Internal roads - Zone D	NA	149.60
23	Construction of Bypass Road Konduwattuwana tank at A-I road to Uhana STF camp at A-U-M road	NA	102.15
24	Construction of Bypass Road Konduwattuwana tank at A-I road to Uhana STF camp at A-U-M road	NA	107.50
25	Construction of Bypass Road from the 1st kilometer post at A-I Road to the Ampara Bus Stand	NA	44.00
26	Construction of Suduwella Road	NA	80.00
27	Construction of Damana padagoda pallanoya road	NA	128.86
	<b>Sub Total - Ongoing Projects</b>		<b>3,693.11</b>

### Local Bank Funded Road Rehabilitation Project

Item No.	Project Activity	Allocation 2013 (Rs.Mn)
<b>Ongoing Projects</b>		
1	Ambeppusa - Kurunegala - Trincomalee(A006) Dambulla to Habarana (91.42 - 112.92)	186.37
2	Puttalam - Trincomalee(A012) Anuradhapura to Trincomalee (84.24 - 181.34)	5680.10
3	Kegalle - Bulathkohupitiya - Karawanella(A021) Warawala Jn (Galigamuwa rd jn) to Karawanella Jn (35.2 - 41.85)	1483.60
4	Galigomuwa - Ruwanwella(B127) Galigamuwa to Warawala Jn (Galigamuwa rd jn) (0 - 22.53)	
5	Ampara - Uhana - Mahaoya (A027) Uhana to Mahaoya (13 - 30)	752.00
6	Anamaduwa - Uswewa - Galgamuwa(B019) Anamaduwa to Galgamuwa (0 - 39.11)	1024.00
7	Bangadeniya - Andigama - Anamaduwa(B045) Bangadeniya to Anamaduwa (0 - 38.29)	1285.00
8	Galagedera - Horana(B123) Galagedera to Horana (0 - 19.05)	681.50
9	Ibbagamuwa - Kumbukgete - Madagalla(B159) Ibbagamuwa to Madagalle (0 - 34.19)	1759.54
10	Kesbewa - Kindelpitiya - Bandaragama(B216) Kesbewa to Bandaragama (0 - 11.78)	1051.00
11	Waskaduwa - Bandaragama(B458) Waskaduwa to Bandaragama (0 - 12.07)	
12	Kuliyapitiya - Hettipola(B243) Kuliyapitiya to Hettipola (0 - 15.69)	998.00
13	Pannala - Kuliyapitiya(B356) Pannala to Kuliyapitiya (0 - 11.28)	
14	Matara - Hakmana(B275) Matara to Hakmana (0 - 24.14)	988.00
15	Narammala - Dankotuwa(B308) Narammala to Giriulla (0 - 16.03)	917.98
16	Tennekumbura - Rikillagaskada - Ragala(B413) Tennakumbura to Kandahandiya (0 - 20.4)	1162.90
17	Kandehandiya - Adikarigama - Randenigala - Loggal Oya(B492) Kandehandiya to Victoria Dam Rd Jn (0 - 13.6)	
18	Thoppu - Madampe(B419) Thoppu to Madampe (0 - 26.95)	1030.00

Item No.	Project Activity	Allocation 2013 (Rs.Mn)
19	Polonnaruwa - Tambala - Sungawila - Somawathiya(B488) Polonnaruwa to 33th km (0 - 33)	1168.00
20	Bibile - Pitakumbura - Namaloya - Inginiyagala(B527) Bibile to Inginiyagala (0 - 60.25)	1535.00
21	Katuwana-Alupothdeniya-Panamura Road (0-23)(Non-RDA) Katuwana to Panamura (0 - 23)	1052.00
22	Mahaoya - Aralagnwila(Non-RDA) Mahaoya to Aralaganwila (0 - 24)	1750.00
	<b>Grand Total</b>	<b>24,504.99</b>

### Reconstruction of Damaged/Weak Bridges on National Highways

Item No.	Project Activity	Allocation 2013 (Rs.Mn)
<b>1.0 Western Province</b>		
<b>Continuation Works</b>		
1	Reconstruction of Bridge No. 6/2 on Colombo -Horana Rd (Rathanapitiya)	58.00
2	Construction of Culvert No.4/3 (near Mlesna Factory) at Colombo- Horana Rd	8.23
3	Widening & Redecking of Bridge No:6/1 on Kottawa Talagala Road	6.00
4	Reconst. of Bridge No:2/1 Galagedara Horana Road	6.00
5	Construction of substructure of Bridge No. 6/2 on Orugodawatta - Ambatale Road for installation of Steel Bridge	6.58
6	Construction of of Bridge No. 8/4 on Kottawa - Thalagala Road	40.00
7	Widening of Bridge No.7/1 on Hendala Uswetakeiyawa Road	6.07
8	Reconstruction of Bridge No,5/1 on Hendala Uswetakeiyawa Road	11.81
9	Removing of Collapse Steel Bridge at Nartupana	3.00
	<b>Sub Total - Continuation Works</b>	<b>145.69</b>
<b>New Works</b>		
Item No.	Project Activity	Allocation 2013 (Rs.Mn)
1	Reconstruction of Bridge No. 4/1 on Gangodawila - Borelesgamuwa road (Fingara Bridge)	2.00
2	Construction of substructure of Bridge No. 4/4 on Welikada - Kohilawatta Road for installation of Steel Bridge	1.00
	<b>Sub Total - New Works</b>	<b>3.00</b>
	<b>Western Province Total</b>	<b>148.69</b>
<b>Central Province</b>		
<b>Continuation Works</b>		
1	Reconstruction of Bridge No. 31/3 on Wattagama - Kandenuwara - Wariyapola Road (B-461)	30.19
2	Reconstruction of Bridge No. 13/6 on Wattagama - kandenuwara - Wariyapola Road (B - 461)	31.19
3	Reconstruction of Bridge No. 20/2 on Palapathwela - Galewela Road (B - 346)	32.19
4	Widening & Redecking of Bridge No. 3/4 on Lidula end of Agrass	33.19
5	Widening & Redecking of Bridge No. 9/12 at Norwood - Upcot Road	34.19
	<b>Sub Total - New Works</b>	<b>160.00</b>
	<b>Central Province Total</b>	<b>160.00</b>



### 03. Southern Province

Continuation Works		
Item No.	Project Activity Allocation 2013 (Rs.Mn)	
1	Construction of Bridge Across Bentara Ganga on Yagirala Omantha Road	15.34
2	Widening of Bridge No.117/3 on Colombo-Galle-Hambantota-Wellawaya Road	32.20
3	Widening Redecking Bridge No.62/6 on Galle-Deniyaya-Madampe Road	11.10
4	Reconstruction of Bridge No.59/2 on Galle-Deniyaya-Madampe Road	43.50
	<b>Sub Total - Continuation Works</b>	<b>102.14</b>
New Works		
1	Widening Bridge No. 51/1 on Galle-Deniyaya-Madampe Road	2.00
2	Widening Bridge No. 52/1 on Galle-Deniyaya-Madampe Road	2.00
3	Widening Bridge No. 50/1 on Galle-Deniyaya-Madampe Road	2.00
	<b>Sub Total - New Works</b>	<b>6.00</b>
	<b>Southern Province Total</b>	<b>108.14</b>
4.0 Northern Province		
Continuation Works		
1	Reconst. Of Bridge No: 8/1 on Chavakachcheri- Puloly Road,	2.10
2	Reconst. Of Bridge No: 2/2 on Sangilithoppu-Chemmany Road, B 99	8.00
3	Reconst. of Bridge No: 5/6 on Puloly – Kodikamam- Kachchai Road	8.00
4	Reconstruction of Bridge No: 4/2 on Kachcheri- Beach- Fort Road, B 165	16.30
5	Reconstruction of Bridge No: 2/2 on Chavakachcheri- Thanankilappu Road	7.00
	<b>Sub Total - Continuation Works</b>	<b>41.40</b>
New Works		
1	Reconstruction of Bridge No: 3/1 on Chundikuli- Colombuthurai Road	2.00
2	Reconstruction of Bridge No: 6/1 on Mathagal-Pandaterippu - Sambilithurai Road	2.00
3	Reconstruction of Bridge No: 7/1 on Mathagal-Pandaterippu - Sambilithurai Road	2.00
	<b>Sub Total - New Works</b>	<b>6.00</b>
	<b>Northern Province Total</b>	<b>47.40</b>
5.0 Eastern Province		
Continuation Works		
1	Reconstruction of Bridge No.3/2 on Palathoppur -Seruwila Road	10.00
2	Reconstruction of Culvert No.2/2 on Love Lane Building Road	3.00
3	Reconstruction of Culvert No.2/3 on Love Lane Building Road	4.00
4	Repairs to wingwall and approaches of 1/1 bridge at Batticaloa-Thirukondiyadimadu-Trincomalee road	7.00
	<b>Sub Total - Continuation Works</b>	<b>24.00</b>
New Works		
1	Valachenai-Nasivanthevu-Nawalady Road (5/1)	5.00
2	Peradeniya-badulla-Chenkalady Road(260/6)	5.00
	<b>Sub Total - New Works</b>	<b>5.00</b>
Continuation Works		
1	Construction of kittangi bridge (4/1)-Balance work) on Kalmunai -Chawalakade Road (B187) Stage - 11	7.00
	<b>Sub Total - Continuation Works</b>	<b>7.00</b>
New Works		
1	Reconstruction of Bridge No:216/1 on Paredeniya-Badulla-Chenkallady Road	12.00
2	Repair to concrete deck bottom(Spalling) of Bridge No 230/1, 242/1,242/2 & 247/2 on PBC Road	2.00

Item No.	Project Activity	Allocation 2013 (Rs.Mn)
3	Reconstruction of Bridge No:10/4 (5.0m) on Akkaraipattu-Sagamam Road	7.00
4	Repairs the Deck & Piers of Bridge No:7/5 on Sammanthurai-Malkampity-Deegawapi Road	5.00
5	Strengthening of Abutment & Piers of Bridge No:3/4 on Sammanthurai-Malkampity-Deegawapi Road	2.00
6	Ampara Uhana Road (31/1 Bridge)	8.00
7	Ampara Uhana Road (42/2 Bridge)	12.00
8	Ampara Mahaoya Road 30/2	5.00
9	Peradeniya-badulla-Chenkalady Road(220/2)	8.00
	<b>Sub Total - New Works</b>	<b>61.00</b>
	<b>Add. PD (Akkareipattu) - Sub Total</b>	<b>68.00</b>
North Western Province		
Continuation Works		
1	Widening of Redecking 11/2 on Alawwa - Maharagama Road (B009) RDA/DRP/03/06/05	11.93
2	Widening of Redecking of Bridge No. 6/1 on Kahawatta Ela -Bemmullegedara Road (B177) RDA/MMC/BD/74	3.93
3	Const. of Nikapitiya Bridge (RDA/MMC/BD/NBKH/09)	12.00
4	Reconstruction of Bridge No 109/5 on Katugastota Kurunegala Puttalam Road RDA/MMC/BD/KKP/04	5.00
5	Re Construction of Bridge No 7/4 On Dambokka Katupitiya Road (RDA/MMC/BD/DK/05)	5.00
6	Const. of Konmitiya bridge at Nidashandiya (RDA/MMC/BD/NH/06)	5.00
7	Const. of Apaladeniya Bridge (RDA/MMC/BD/AD/03)	4.00
8	Const. of Bridge on 14th km of Yapahawuwa Gattanawa Road (RDA/MMC/BD/YG/08)	5.00
9	Widening & redeckingof Bridge No. 20/4 on Mallawapitiya-Rambadagalla-Keppitigala Road span 6M	2.00
	<b>Sub Total - Continuation Works</b>	<b>53.86</b>
New Works		
1	Construction of Bridge No. 9/4 Vilakatupotha - Ganewatta- Kumbumgate Road	1.00
2	Construction of Bridge No.42/2 Nikaweratiya-Moragollagama-Siyambalangamuwa Road	2.00
3	Construction of Bridge No.5/5 Mawathagama - Muwankanda Road	2.00
4	Construction of Bridge No.36/2 Chilaw - Wariyapola Road	1.00
5	Construction of Bridge No.3/2 Alawwa - Dampelssa Road	1.00
6	Reconstruction of Bridge No. 11/4 on Thalagodapitiya -Yatawatta Road	2.00
7	Reconstruction of Bridge No. 9/1 on Dambokka - Katupitiya Road	2.00
8	Reconstruction of Bridge No 9/4 on Puttalam Marichchikadie Road	2.00
9	Bridge No. 124/1 on Katugastota-Kurunegala Puttalam Road	1.00
10	Bridge No. 12/4 on Mallawapitiya-Rambadagalla-Keppitigala Road	2.00
11	Bridge No. 2/4 on Mahakeliya- Katupotha Road	1.00
12	Bridge No. 44/2 on Kurunegala- Narammala-Madampe Road	2.00
Item	Project Activity	Allocation

No.		2013 (Rs.Mn)
13	Reconstruction of Bridge No. 3/3 Across Dutch Canal on Battuluoya - Udappuwa Road	5.00
14	Bridge NO. 2/1 Pannala-Kuliyapitiya Road	5.00
15	Bridge NO. 4/3 Pannala-Kuliyapitiya Road	5.00
16	Bridge NO. 5/4 Pannala-Kuliyapitiya Road	5.00
17	Widening Bridge No. 1/4 on Kuliyapitiya - Pandiwela Road	1.00
	<b>Sub Total - New Works</b>	<b>40.00</b>
	<b>North Western Province Total</b>	<b>93.86</b>
<b>7.0</b>	<b>North Central Province</b>	
<b>Continuation Works</b>		
1	Ganewalpolu Dachchihalmillawa Road (Bridge No 13/3)	10.00
2	Medawachchiya -Horowpothana (Bridge No 8/2)	18.00
3	Korakahawawa-Sri Mahabodhiya (Bridge No 3/4)	30.00
	<b>Sub Total - Continuation Works</b>	<b>58.00</b>
<b>New Works</b>		
<b>Anuradhapura District</b>		
1	Medawachchiya -Horowpothana (Bridge No 10/1)	5.00
2	Kekirawa - Ganewalpolu	2.00
3	Medawachchiya Horowpothana (Widening of Bridge No 15/1)	2.00
8	Vavuniya-Horowpothana (Bridge No. 18/3)	2.00
<b>Polonnaruwa District</b>		
1	Maradankadawala-Habarana-Thirikkondiyadumady (Bridge No.82/3)	10.00
2	Maradankadawala-Habarana-Thirikkondiyadumady (Bridge No.78/1)	5.00
3	Maradankadawala-Habarana-Thirikkondiyadumady (Bridge No.42/6)	10.00
4	Maradankadawala-Habarana-Thirikkondiyadumady (Bridge No.16/2)	5.00
	<b>Sub Total - New Works</b>	<b>41.00</b>
	<b>North Central Province Total</b>	<b>99.00</b>
<b>8.0</b>	<b>Uva Province</b>	
<b>Continuation Works</b>		
1	Construction of Bridge No. 243/1 on Colombo - Rathnapura - Wellawaya - Batticaloa Road	12.00
2	Construction of Bridge No. 17/4 on Bibile - Medagama - Nakkala Road	12.00
3	Construction of Bridge No. 46/5 on Bibile - Karametiya - Andaulpotha Road	25.00
4	Construction of Bridge No. 8/1 on Passara - Hingurukaduwa - Pelwatta Road	20.00
5	Construction of Bridge across Galaoya on Dunumewa- Moroththamulla Road (N-RDA)	24.00
6	Construction of Bridge across Galaoya on Thithwealiwula- Hamapola Road (N-RDA)	32.00
7	Construction of Alakolagala- Udaakeeruwa Road (N-RDA)	5.00
8	Construction of Bridge No. 26/3 on Bodagama - Hambegamuwa - Kaltota Road	20.00
9	Re-Construction of Bridge No. 226/1 on Colombo - Rathnapura - Wellawaya - Batticaloa Road	18.00
	<b>Sub Total - Continuation Works</b>	<b>168.00</b>
<b>New Works</b>		
1	Br. No. 7/6 on Bibile - Madagama - Nakkala Road	5.00
2	Construction of Bridge No.36/3 on Badalkumbura-Buttala- Sellakataragama Road	5.00
3	Widening of Bridge No.17/7 on Bandarawela- Welimada Rd.	5.00
4	Widening of Bridge No.22/4 on Beragala- Haliela- Road.	5.00
	<b>Sub Total - New Works</b>	<b>20.00</b>
	<b>Uva Province Total</b>	<b>188.00</b>
<b>9.0</b>	<b>Sabaragamuwa Province</b>	

<b>Continuation Works</b>		
<b>Ratnapura District</b>		
Item No.	Project Activity	Allocation 2013 (Rs.Mn)
1	Widening of bridge No. 99/6 on C.R.W.B Road	7.00
2	Reconstruction of bridge No. 25/2 on Embilipitiya - Panamura - Bulutota Road	5.00
3	Construction of bridge No. 6/2 on Wewelwatta - Augusland - Uwella Road	5.00
<b>Kegalle District</b>		
1	Construction of Bridge No. 1/1 on Bulathkohupitiya - Dedugala Road	2.00
2	Construction of Bridge No. 10/13 on Yatiyantota Poonagala - Meenagala Road	2.00
3	Reconstruction of Bridge No.33/1 on Veyangoda - Ruwanwella Road	5.00
	<b>Sub Total - Continuation Works</b>	<b>26.00</b>
<b>New Works</b>		
<b>Ratnapura District</b>		
1	Construction of Bridge No. 5/1 on Olugantota - Pinnawala - Bagawanthalawa Road	2.00
2	Construction of Bridge No: 4/3 on Nelundeniya Tuntota Galapitamada Road	2.00
3	Construction of Bridge No:1/1 Morontota Arandara Road	2.00
	<b>Sub Total - New Works</b>	<b>6.00</b>
	<b>Sabaragamuwa Province Total</b>	<b>32.00</b>

### Construction of Bridges and Flyovers

Item No.	Project Activity	Allocation 2013 (Rs.Mn)
1	Construction of bridge across Eswaththa-Ela at puwakpitiya ( 15m,Single Span)	2.00
2	Construction of Bridge across Hasalaka Ela at Udakumbura hunasgiriya. ( 25m ,02 Span)	2.00
3	Ududumbara Kokgolla bridge,Kandy ( 15m,Single Span)	3.00
4	Construction of bridge across Alakonnawa Oya Pallekanda,Kandy . (10m ,Singal Span)	1.00
5	Construction Nawalapitiya Atabage bridge . ( 36m )Nuwaraeliya	2.00
6	Construction of bridge at Asirigama,Anuradapura ( 04 span 60m long)	1.83
7	Construction of Yoda -Ela,Ihalawewa (18m single span),Anuradapura	
8	Construction of bridge across Gal Oya on pahalakanda Wevinna road ( 30m,04 Span)	3.00
9	Construction of bridge across LB canal polwaththa Inginiyagala. ( 28m, 3 Span )	2.00
10	Construction of bridge across Imbillanara lahugala. ( Singie Span ,12m )	2.00
11	Construction of bridge Maha Oya at Tempanawa ( 30m )	
12	Construction of katugampola bridge,kurunegala ( 04 span 28m long)	3.30
13	Construction of bridge across Walaweganga at Liyangasthota. (80m long)	5.00
14	Construction of bridge across Weganga at Dimbulwala , ( 03 span 36m long)	5.00
15	Construction of Panamura Polgahamada bridge ( 12m, )Ratnapura	3.00

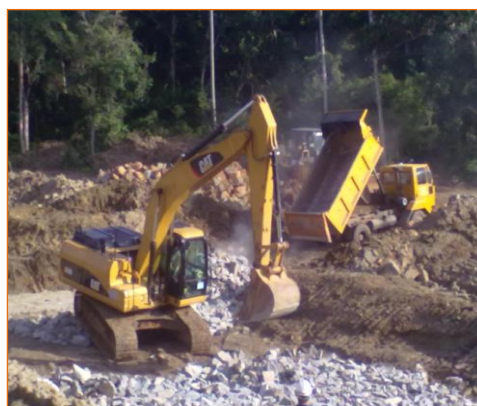


Item No.	Project Activity	Allocation 2013 (Rs.Mn)
16	Construction of Algoda bridge across katulesa Ela ruwanwella (16m Singal Span)	1.14
17	Construction of bridge across Aandapana-Ela on Iriyagolla (14m Singal Span)	4.52
18	Construction of bridge across Batapotha Ela at palapulawa (09m Singal Span)	1.00
19	Construction of bridge Wathura ,Kegalle (14m Singal Span)	2.00
20	Construction of bridge at Randeniya Galpola. (15m ,Singal Span)	0.50
21	Re- Construction of Collapsed bridge at Udahekanda Deraniyagala. (10m ,Singal Span)	2.00
22	Construction of Dangedara Bridge,Galle (2 Span 18m long)	1.04
23	Construction of Dodanduwa wakmulla bridge across Rathgama Kalpuwa( 30m ,3 Span)	2.43
24	Construction of bridge across Heen -Ela at Kahabaddala. ( 22m 2 Span )	2.50
25	Construction of bridge across Maha Ela at Kumburugedara ( 25m , 04 Span )	3.00
26	Construction of bridge across kaha -heen Ela at Ibbawala ( 15m, single span )	3.00
27	Construction of bridge across Ovillana-Ela at Ankotuwilana (16m,single span )	2.00
28	Construction of bridge across Yan Ela at Thuduwegawaththa Godamune ( 15m,Single Span)	2.00
29	Construction of bridge across Galaboda Ela at Indurupathvila ( Baddegama DS Division ) 18m,2 span	NA
30	Construction of bridge across Phulduwa Ela Baddegama.(Baddegama DS Division,16m)	NA
31	Construction of Two minor bridges in Hikkaduwa UC area.13m	NA
32	Construction of Horangolla bridge, Niyagama DS Division.10m,single span.	NA
33	Construction of bridge connecting Akuressa road & Ela-Vella road ( 15m , 04 Span )	1.00
34	Construction of bridge across Menik Ganga near Katharagama CTB depot ( 50m, 04 span )	3.00
35	bridge on access road of Mahasen Raja Maha Viharaya, Sellakatharagama (15m ,Single Span )	2.00
36	Construction of bridge across Welimada Oya on Ambagahakumbura-Uva paranagama road. ( 15m, single Span )	1.50
37	Construction of bridge across Kahataththagoda Ela on maussagolla pahala Bibilegama ( 18m,single span )	1.00
38	Construction of steel truss bridge at Gemunupura Hulandawa south across hulandawa Oya,Monaragala. ( 26m long singal span )	5.32
39	Construction of Steel girder bridge at Maagandana Oya Janapadaya Monaragala ( 24m long 2 Span )	4.67
40	Construction of bridge on Ingiriya -Wathmulla Janapada road .(Ingiriya DS Division,12m Single Span )	NA

Item No.	Project Activity	Allocation 2013 (Rs.Mn)
41	Construction of bridge across Heveni Ela on Nerihena-Yattapata road.(Agalawaththa DS Division ) 10m Single Span	NA
42	Construction of foot bridge Lankapatuna (Trincomalle ) 108 m	4.25
43	Urgent repairs to RDA bridge	5.00
44	Urgent repairs to NON RDA bridge	5.00
45	Launching & Delaunchnig bailey bridges inculding transport of components	5.00
	<b>Grand Total</b>	<b>100.00</b>

## Matara - Kataragama Railway Extension Project (Phase 1 Matara-Beliatta)

<b>Funding Agency</b>	: EXIM Bank of China
<b>Total Cost</b>	: Rs.39, 996 million
<b>Cumulative Expenditure</b>	: Rs. 11,712 million (As at 31 <sup>th</sup> Dec. 2013)
<b>Duration of the Project</b>	: 2013 April – April 2016
<b>Project Area</b>	: Southern Province
<b>Executing Agency</b>	: Ministry of Transport
<b>Implementing Agency</b>	: Sri Lanka Railways



Railway Line construction Site

The project is aiming to provide an efficient and environmentally friendly mode of transport to fulfill the demand for transport of passengers and goods to and from the Southern Region.

Construction of 27 km of Railway line from Matara to Beliatta with signaling and telecommunication facilities is being carried out by the project.

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
27 km of new railway line from Matara to Beliatta	Km	No access to railway transportation for people in Beliatta		2	9	13	Loan agreement has been signed between GOSL and Exim Bank of China on 19th February.	Detail design will be completed	Land acquisition 100% and detail design 60% have been completed

## Restoration of Northern Railway Line

<b>Funding Agency</b>	: The Government of India
<b>Total Cost</b>	: Rs. 81,500 million
<b>Cumulative Expenditure</b>	: Rs. 63,332 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: 2010 August – Dec 2014
<b>Project Area</b>	: Northern Province
<b>Executing Agency</b>	: Ministry of Transport
<b>Implementing Agency</b>	: Sri Lanka Railways



Pallai –Kankasanthurai railway line

The project is aiming to provide an efficient and environmentally friendly mode of transport for the Northern Region. Reconstruction of 252 km of Railway lines in the Northern Province under 05 components with signaling and telecommunication facilities is being carried out by this project.

Project Indicator/ Output	Unit of Meas ure	Baseline of 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 1: Re-construction of Medawachchiya-Madhu Railway line									
Rehabilita ted railway line	Km	Totally destroyed 43km of rail way line		15	25	3	40 km of rail track has been constructed	43km completed and project handed over for operation	-
Component 2: Re-construction of Madhu-Thalaimannar Railway line									
Rehabilita ted railway line	Km	Totally destroyed 63km of rail way line		15	20	43	First 25km of railway line has been completed	31km railway line will be completed	25 km of railway line has been completed
Component 3: Re-construction of Omanthai-Pallai railway line									
Rehabilita ted railway line	Km	Totally destroyed 91km of rail way line		15	15	32	29km of railway line has been constructed	91km railway line will be completed	88km of railway line has been completed
Component 4: Re-construction of Pallai –KKS railway line									
Rehabilita ted railway line	Km	Totally destroyed and abandoned 55km of rail way line		10	10	10	First 21km of railway line has been construted	Another 2 km will be completed	10km of railway line has been completed
Component 5: Installation of Signaling and Telecommunication System of Northern Railway line									
Newly installation signaling & telecommu nication system	Km	313		30	80	100	105km of signaling & telecommunicati on system has been completed	190 km long signaling and telecommunic ation system will be developed	180 km long signaling and telecommunicati on system have been developed

## Secondary Towns and Rural Community Based Water Supply & Sanitation Project

**Funding Agency** : Asian Development Bank  
**Total Cost** : Rs. 29,680 million  
**Duration of the Project** : August 2003-December 2013  
**Project Area** : Batticaloa, Polonnaruwa, Hambantota, Trincomalee Districts  
**Executing Agency** : Ministry of Water Supply and Drainage  
**Implementing Agencies** : National Water Supply and Drainage Board  
**Cumulative Expenditure**: Rs. 27,309 million (as at December 2013)



Water treatment plant at Polonnaruwa and Hambantota

The project objective is to reduce the incidence of water borne diseases in Batticaloa, Polonnaruwa, Hambantota, and Trincomalee Districts by providing safe drinking water to 832,500 people and sanitation to 171,500 people.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2003 - 2010	2011	2012	2013	As at January	As at December Anticipated	As at December Actual
Component A: Urban Water Supply and Sanitation									
New water connections 50,000 and sanitations 1,680 in Batticaloa	%	254,400 persons lack safe and pipe born water supply and sanitation in Batticaloa District	89	4	4	3	Following sub components are completed (100%). <ul style="list-style-type: none"><li>• Unnichchai Tank improvements and Intake</li><li>• Water Treatment Plant - 40,000 m³/day</li><li>• Water Towers - 7 nos.</li><li>• Raw Water &amp; Treated Water Transmission System – 55km</li><li>• Distribution System - 275 km</li><li>• Wastewater System for Hospital and prison - 460m³/day</li><li>• Town Drainage – 3.6 km</li><li>• Sanitation – 1,680 latrines</li></ul> Completed 54 km of Batticaloa distribution pipe extensions (41%)	Balance 46 km of distribution pipe extensions will be completed (100%).	Out of 100km distribution pipe 86.52 km of extensions has been completed. (87%)
New water connections 17,000 and sanitations 9,415 in Polnnaruwa	%	86,965 persons lack safe and pipe born water supply and sanitation in Polnnaruwa District	73	25	2	-	Following sub components are completed (100%). <ul style="list-style-type: none"><li>• Intake in Mahaweli River at Manampitiya</li><li>• Water Treatment Plant – 13,500 m³/day</li><li>• Raw Water &amp; Treated Water Transmission System – 33.3 km</li><li>• Water Towers - 3 nos.</li><li>• Distribution System - 139 km</li><li>• Sanitation – 9,415 latrines</li></ul>		

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2003 - 2010	2011	2012	2013	As at January	as at December Anticipated	As at December actual
New water connections 3,560 and sanitations 1,098 in Hambantota	%	138,490 persons lack safe and pipe born water supply and sanitation in Hambantota District	87	9	4	1	<p>Following sub components are completed (100%).</p> <ul style="list-style-type: none"> <li>• Intake in Walave River at Ambalantota</li> <li>• Water Treatment Plant - 15,000 m<sup>3</sup>/day</li> <li>• Raw Water &amp; Treated Water Transmission System – 47km</li> <li>• Ground Reservoir &amp; Pump House at Siribopura – 1,250 m<sup>3</sup></li> <li>• Water Towers - 5 nos.</li> <li>• Distribution System - 158 km</li> <li>• Salinity Barrier across Walave River</li> <li>• Sanitation – 1,098 latrines</li> </ul> <p>Completed 91% of salinity barrier.</p>	Salinity barrier will be in operation	Salinity barrier has been completed (100%).
New water connections 10,400 and sanitations 1,334 in Muttur	%	58,670 persons lack of safe and pipe born water supply and sanitation in Muttur	30	4	16	50	<p>Following sub components are completed (100%).</p> <ul style="list-style-type: none"> <li>• Raw Water &amp; Treated Water Transmission System – 19.85km</li> <li>• Ground Sump at Pallikudiyiruppu–60 m<sup>3</sup></li> <li>• Water Towers - 3 nos.</li> <li>• Distribution System - 227 km</li> <li>• Sanitation – 1,334 latrines</li> <li>• Town Drainage – 4.13 km</li> </ul> <p>Completed 37% of intake and water treatment plant</p>	Intake and water treatment plant will be completed.	Completed 75% of intake and water treatment plant.
<b>Component B: Rural Water Supply and Sanitation</b>									
19,049 new water connections in Polnaruwa	%	Approximately 131,792 people lack of safe water and 48,372 sanitation	91	8	1	-	51 Pumping scheme, 6 tube wells, 14 common wells, 3,627 private wells and 1,448 rain water tanks are completed (100%).		
30,506 new water connections in Anuradhapura	%	Approximately 198,230 people lack of safe and pipe water and 48,377 sanitation	98	2	-	-	84 Pumping scheme, 58 tube wells, 68 common wells, 1,443 private wells and 1,733 Rain water tanks are completed (100%).		
1,658 new water connections in Batticaloa	%	Approximately 7,935 people lack of safe and pipe water and 1,465 sanitation	100	-	-	-	40 Tube wells, 78 common wells, and 20 rain water tanks are completed (100%).		

## Dry Zone Urban Water & Sanitation Project

<b>Funding Agency</b>	:Asian Development Bank
<b>Total Cost</b>	:Rs. 20,743 million
<b>Duration of the Project</b>	:June 2009- December 2016
<b>Project Area</b>	:Mannar, Vavuniya and Puttalam Districts
<b>Executing Agency</b>	:Ministry of Water Supply and Drainage
<b>Implementing Agencies</b>	:National Water Supply and Drainage Board
<b>Cumulative Expenditure</b>	:Rs. 3,382 million (as at December 2013)



Northern Regional Support Centre

The project will directly benefit approximately 200,000 people (at project completion, 420,000 by 2030) in urban areas of the northwestern dry zone by providing safe drinking water and improved sanitation.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 – 2011	2012	2013	2014 – 2016	As at January	As at December Anticipated	As at December actual
Component A: Puttalam Water Supply and Sanitation									
Water and septage treatment plant, intake and ground water wells, two reservoirs, 220 km of transmission and distribution pipe laying and two public toilets.	%	62,000 Peoples lack safe and pipe born water supply and sanitation	30	5	20	45	<ul style="list-style-type: none"><li>Supply and laying of transmission mains and distribution system-contact evaluations finalized &amp; pending approval from CAPC, ADB &amp; Cabinet.</li><li>Construction of new treatment plants with supply and installation of pumps, automation system and equipments -contracts is advertised.</li><li>Surface and ground water development, septage treatment facility and associated construction and equipment, construction of public toilets – contracts are tendering stage.</li><li>Low-cost sanitation to communities is in progress.</li></ul> <p>Overall physical progress is 32%</p>	Overall physical progress will be 45% by end of December 2013.	Overall physical progress is 42%.



Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014 – 2016	As at January	Anticipated as at December	As at December actual
Component B: Chilaw Water Supply and Sanitation									
Water and septage treatment plant, intake and ground water wells, two reservoirs, 183 km of transmission and distribution pipe laying and two public toilets.	%	32,000 lack safe and pipe born water supply and sanitation	30	5	20	45	<ul style="list-style-type: none"><li>• Transmission mans and distribution system – contractor mobilized and mobilization advance paid.</li><li>• Surface and ground water development, septage treatment facility and equipment, construction of public toilets – contracts are tendering stage.</li><li>• Low-cost sanitation to communities is in progress.</li></ul> <p>Overall physical progress is 40%</p>	Overall physical progress will be 55% by end of December 2013.	Overall physical progress is 50%.
Component C: Mannar Water Supply and Sanitation									
Water treatment plant, intake and ground water wells, one reservoir and three water towers, 246 km of transmission and distribution pipe laying and two public toilets.	%	16,000 lack safe and pipe born water supply and sanitation	30	5	20	45	<ul style="list-style-type: none"><li>• Transmission mans and distribution system – contractor mobilized and mobilization advance paid.</li><li>• Surface and ground water development, septage treatment facility and equipment, construction of public toilets – contracts are tendering stage.</li><li>• Low-cost sanitation to communities is in progress.</li></ul> <p>Overall physical progress is 32%</p>	Overall physical progress will be 50% by end of December 2013	Overall physical progress is 45%.
Component D: Vavuniya Water Supply and Sanitation									
Septage treatment plant, ground water wells, two reservoirs and one water tower , 133 km of transmission and distribution pipe laying and three public toilets.	%	8,000 lack of safe and pipe born water supply and sanitation	30	5	20	45	<ul style="list-style-type: none"><li>• Transmission mans and distribution system – contractor mobilized and mobilization advance paid.</li><li>• Surface and ground water development, septage treatment facility and equipment, construction of public toilets – contracts are tendering stage.</li><li>• Low-cost sanitation to communities is in progress.</li></ul> <p>Overall physical progress is 32%</p>	Overall physical progress will be 50% by end of December 2013	Overall physical progress is 43%.



## Jaffna Kilinochchi Water Supply and Sanitation Project

<b>Funding Agency</b>	: Asian Development Bank and Agence Française de Développement (AFD)
<b>Total Cost</b>	: Rs. 18,328 million
<b>Duration of the Project</b>	: February 2011 – June 2016
<b>Project Area</b>	: Jaffna and Kilinochchi Districts
<b>Executing Agency</b>	: Ministry of Water Supply and Drainage Ministry of Local Government and Provincial Council
<b>Implementing Agencies</b>	: National Water Supply and Drainage Board Department of Irrigation, Northern Province
<b>Cumulative Expenditure</b>	: Rs. 556 million (as at December 2013)



Excavation for foundation of office building, road crossing work and Staffs Quarters at Meesalai

The project will provide safe drinking water to a population of around 300,000 by constructing intake at Iranamadu tank and treatment plant at Palai, elevated water towers in Jaffna and Killinochchi Districts.

Project Indicat or / Output	Unit of Mea sure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014 - 2016	As at January	As at December Anticipated	As at December actual
Component A: Improving Water Supply and Sanitation Infrastructure									
Water supply for 300,000 and sanitation for 80,000 people	%	Damaged sanitation facilities and lack of access to water less than 0.5% of residents in Jaffna have access to pipe water, compared with a country average of more than 32%	-	-	40	60	Completed 5% water supply and sanitation infrastructure.  • Iranamadu tank head design work in progress. • Procurement documents for design and built package of intake, raw water main, treatment plant in Palai, construction of elevated tower and supply and laying of distribution network are under preparation. • All roads crossing work completed and location of railway crossing identified. • Ten hectare land reserved for sewerage treatment plant.	Overall physical progress of water supply and sanitation infrastructure will be 40% by end of December 2013.  Water component have to be completed by end of October 2015 and sewerage component have to be completed by end of August 2016	Completed 25% water supply and sanitation infrastructure.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014 - 2016	As at January	As at December Anticipated	As at December actual
Component B: Strengthening Jaffna Water Resource Management (JWRM)									
Protected and managed Jaffna water resources.	%	Weak water resource coordination and planning and a lack of essential policies for managing water resources.	5	10	10	75	<ul style="list-style-type: none"><li>Population survey completed in JMC area and Nallur.</li><li>Operationalized JWRMC with secretariat established and quarterly meeting and train NWSDB and WRB staff on sampling and analytical testing for water quality monitoring are in progress.</li></ul>	Develop data system for JWRMC, formulate a tailor- made Jaffna water conservation awareness and environmental protection campaign and appoint village regulatory committee will be completed on 2014.	WRM Committee established and TOR developed. Technical Committee has been formed. Workshop conducted on Organic Farming for Farmers.
Component C: Building Capacity of the NWSDB to carry out Project Implementation and Build Regional Office in Jaffna									
Provided capacity and administration support to carry out project implementation .	%	Poor institutional capacity of water and sanitation authorities and inadequate awareness on water conservation, environmental protection and hygiene among beneficiaries.	-	-	25	75	<ul style="list-style-type: none"><li>Regional office building is in progress and Meesalai staff quarters have been completed.</li><li>Fencing for treatment plant in Palai has been completed.</li></ul>	69% of construction of Regional office building will be completed.	Completed 51 % of construction of building.

## Greater Colombo Wastewater Management Project

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 13,350 million
<b>Duration of the Project</b>	: April 2010-December 2014
<b>Project Area</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Local Government and Provincial Councils
<b>Implementing Agencies</b>	: Colombo Municipal Council (CMC) : National Water Supply and Drainage Board
<b>Cumulative Expenditure</b>	: Rs. 1,382 million (as at December 2013)



Vacuum tankers and trucks handed over to Colombo Municipal Council and construction of secant piles at Wellawatta Sea outfall

The project is designed to improve the urban environment and public health for the urban and suburban residents in Colombo through improvement to wastewater management services.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014	As at January	As at December Anticipated	As at December Actual
Component A: Sewerage Infrastructure is Ungraded									
Upgraded main sewerage system - pumping stations and pumping mains ( Upgraded 11 pumping stations)	%	-Frequency breakdown of Pumping stations -Frequency overflows - High energy inefficiency - Chronic sewerage condition	5	10	25	60	Tender document was being prepared. (5%)	First stage bidding procedure will be completed. (15%)	The first stage evaluation is being continued (30%)
Upgraded NWS&DB (water board) operated pump stations (Mt. Lavinia, Dehiwala,	%	-Frequency breakdown of Pumping stations -Frequency overflows - High energy inefficiency	10	15	30	45	Bid document was released on December 2012 (15%).	Contract will be awarded (20%).	Awaiting for the negotiation with the contractor (12%)
Rehabilitated 10km length and condition assessment survey of 125km length of sewer lines.	%	-Collapsed sewers - Cross connection between storm water & sewer - Sewer blockages -Overflow condition -aged sewer	5	15	30	50	Bid closed on 18/1/2013 (15%)	Contractor will be mobilized (20%).	

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014	As at January	Anticipated as at December	As at December actual
Rehabilitated marine outfalls	%	Marine water quality BOD 6.9mg/l COD 44.8mg/l pH 7.64 Tem 29.07C Turbidity 0.91NTU	10	15	30	45	Bid Evaluation completed (20%).	Constriction work will be continued (45%).	50% completed of construction works.
Upgraded Wanathamulla gravity sewer network	%	-Sewer lines are not connected to pump station - Frequently Sewer over flows	-	25	20	55	Bid document was prepared (15%)	Bid Evaluation will be completed and waiting for ADB concurrence (20%).	40% completed of construction works.
Make available of cleaning equipment	%	Large number of incidences per month of flooding due to blockages of sewers	50	50	-	-	This activity was completed (100%).		
Make available of non - fixed operational equipment	%	Large number of incidences per month of flooding due to blockages of sewers	20	40	40	-	Contact awarded 12 numbers of lots (20%).	Contact awarded 13 numbers of lots and activity has been completed (25%).	100% completed.
<b>Component B: Institutional and Operational Capacity of CMC is Strengthened</b>									
Strengthened business support systems for CMC	%	Ineffective implementation of wastewater management service delivery.	10	10	10	70	Customer complainant management system (CCMS) & financial management & accounting system (FMAS) bid document were being prepared (15%).	CCMS, FMAS & Asset Management system bid document will be under review by ADB (20%).	Customer Complainant Management System(CCMS), Financial Management & Accounting System (FMAS) & Asset Management system bid documents are under review by Procurement Committee (40%).
Make available of laboratory and equipment for environmental Quality Monitoring-	%	Significantly improvement of the testing facilities	-	5	20	75	Specification for building a laboratory was being prepared (10%).	Bids will be invited from eligible & qualified bidders (20%).	The first stage evaluation is being continued (30%).

## Towns North of Colombo Water Supply Project – Phase I Stage II

**Funding Agency** : The Japan International Cooperation Agency  
**Total Cost** : Rs. 6,490 million  
**Duration of the Project** : November 2007- June 2014  
**Project Area** : Gampaha District  
**Executing Agency** : Ministry of Water Supply and Drainage  
**Implementing Agencies:** National Water Supply and Drainage Board  
**Cumulative Expenditure** : Rs 6,453 million (as at December 2013)



Water tower at Delgoda, RSC building at Kadawata, new office building and reservoir

The project will provide safe drinking water by expanding the water supply facilities in Towns North of Colombo area (Ekala, Ja-Ela, Kandana, Ganemulla, Ragama, Welisara, Mahara/Kadawatha, Biyagama / Delgoda and Pamunugama). The project area is expected to serve a population around 500,000 in the year 2020 with safe drinking water and the water demand projection is about 180,000 m<sup>3</sup> per day.

Indicator	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2010	2011	2012	2013	As at January	As at December Anticipated	As at December actual
Component A: Improvement of Water Supply Distribution Network									
Increased length of new distribution pipes (513.3 Km) at Ja-Ela, Kandana, Ekala, Mahara, Biyagama, Ragama, Welisara and Pamunugama	Km	Existing distribution length is 670 km which is not enough to serve this area.	50	380	56	27.3	485.5 km pipe laying completed.	Balance 22.8 km pipe laying will be completed.	The balance 22.8 km pipe laying has been completed.
Increased length of new infilling pile lines (604.8 Km) at Ja-Ela, Kandana, Mahara, Biyagama, Ragama, and Wattala	Km	Limited pile line connection in this areas	-	-	560.8	44	560.8 Km infilling pipe line completed.		
Component B: Improvement of Infrastructure Facilities									
Rehabilitated reservoirs (Kandana, Ekala and Church Hill) and pump house	%	Limited pipe borne water supply facilities	-	85	15	-	Construction of reservoirs and pump house were completed.		

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014 - 2015	As at January	Anticipated as at December	As at December actual
New water tower at Delgoda	%	Limited pipe borne water supply facilities	-	90	10	-	Construction of water tower was completed.		
New regional support centre building at Kadawatha	%	No RSC building	-	74	26	-	Construction of Regional Support Centre building was completed.		
New OIC Building (Ekala and Mahara), pump operator's quarters (Kandana and Ekala)	%	Inadequate quarters facilities	-	80	20	-	Construction of Building, pump and quarters were completed.		



## Greater Colombo Water Rehabilitation Project

**Funding Agency** : The Japan International Cooperation Agency  
**Total Cost** : Rs. 4,785 million  
**Duration of the Project** : March 2007-October 2014  
**Project Area** : Colombo District  
**Executing Agency** : Ministry of Water Supply and Drainage  
**Implementing Agencies** : National Water Supply and Drainage Board  
**Cumulative Expenditure**: Rs 4,067 million (as at December 2013)



Maligakanda new office building and construction of Construction of Water Tower at Gothatuwa

The project will enhance water supply to greater Colombo area particularly targeting Colombo city north, central areas and Kotikawatta - Mulleriyawa to ensure availability of adequate and safe water - supply to meet the demands up to the year 2025.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014	As at January	As at December Anticipated	As at December actual
Component A: Maligakanda Office Building									
New office building (04 storied) at Maligakanda for the National Water Supply and Drainage Board staff and Colombo Municipal Council Staff	%	Relocation of the CMC Staff	99	-	1	-	Completed 99 % of the construction of new office building.	Balance work of vehicle parking will be completed (100%).	Completed 99% and remaining works will be completed after completion of the renovated office building for CMC
Renovated office building for CMC operational staff and store building for NWS&DB staff	%	Relocation of the CMC Staff & provide store facilities to NWS & DB staff	-	50	50	-	Completed up to first floor slab of the store building and first to roof column concreting of the CMC building (25.5%).	Balance work will be completed and handing over to the relevant authorities (100%).	Completed 94% and CMC operational staff building has been completed and handed over.
Component B: Laying Distribution Main									
Improved 42.2 km distribution line for Kotikawatta, Mulleriyawa	Km	Limited Supply From Kollonnawa to some areas	10	25	8	-	Completed 39 Km Length (95%).	Completed and handed over to relevant authorities (100%)	Completed 42.2 Km pipe laying and pressure testing.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014	As at January	As at December Anticipated	As at December actual
Component C: Construction of Water Tower at Gothatuwa									
New elevated water tower 1500m <sup>3</sup> capacity	%	Limited Supply From Kollonnawa to some areas	40	40	20	-	Main Structure completed finishing works are in progress (81%).	Elevated water tower will be completed.	Construction of concrete structure of the water tank has been completed and leak testing has been done. Tower painting and Electrical works are in progress (98%).
Component D: Construction of Reservoirs at Elli House and Maligakanda									
12,000 m <sup>3</sup> capacity of new reservoir at Elli House (Cell-01)	%	100 years old Reservoir 36,000 m <sup>3</sup> Capacity	75	24	-	1	Completed 99% of construction and in operation from 16 <sup>th</sup> July.	Balance Yard piping and Landscaping will be completed.	The balance work has been completed.
Construction of new reservoir at Elli House (Cell-02& 03) (Capacity 12,000 m3) and	%		-	30	36	34	Demolished the existing structure. Draft design drawings for new design have been submitted for pricing (9%).	Reservoir will be completed up to roof level (66%).	47 % Completed of concreting of columns, walls, and baffle walls. Rehabilitation of washout pipes and outlet pipes has been completed.
New water reservoirs at Maligakanda (Capacity- 22,000 m3)	%	Two Existing Reservoirs one 100 years old (36,000 m <sup>3</sup> and 13,000m <sup>3</sup> capacities) needed demolished	10	30	30	30	Completed 22% of base slab concreting.	Post tensioning works will be completed (70%).	44% completed of construction works.
Component E: Laying of Transmission Main from Ambatale to Gotatuwa									
Transmission Main from Ambatale to Gothatuwa	%	Limited Supply From Kollonnawa to some areas	35	45	20	-	Completed 4.09 km Length (81%).	Pipe laying and pressure testing will be completed.	Pipe laying and pressure testing have been completed (100%).
Component F: Connections for Low Income Housing Schemes									
Providing direct water service connection to 900-1000 low income category household in the Colombo city	%	49% of NRW in Colombo City due to improper water connection	50	50	-	-	206 new connections given and 990 old connections transferred.	All new connection and old connections transfer will be Completed.	Completed all new and old connections (100%).

## Greater Kandy Water Supply Project – Phase I Stage II

**Funding Agency** : The Japan International Cooperation Agency  
**Original Total Cost** : Rs. 4,164 million  
**Duration of the Project** : March 2007- June, 2015  
**Project Area** : Kandy District  
**Executing Agency** : Ministry of Water Supply and Drainage  
**Implementing Agencies** : National Water Supply and Drainage Board  
**Cumulative Expenditure** : Rs. 5,651 million (as at December 2013)



Water treatment plant and intake in Kandy

The project will enhance water supply to provide water supply facilities to 213,840 numbers of people with water supply improvements and 31,570 numbers of people with new service connections with consumer satisfaction of Kandy City and Akurana, Pujapitiya, Kandy four Gravets, Harispattuwa & Patha Dumbara Pradesiya Sabah Areas.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2010	2011	2012	2013	As at January	Anticipated as at December	As at December actual
Component A: Improvement of Water Service Facility									
Installation of additional Pump to Water Intake	No.	Existing Plant Capacity (35,000 m3/day)	-	1	-	-	Treatment plant capacity was improved in 2012.		
Component B: Transmission Pipe Lines									
24.7km of transmission pipe lines	Km	Existing transmission lines – 26.5 km	7.7	12	-	4.5	21.7km length of pipes were laid	Balance 1km will be laid end of December 2013	The balance pipe laying has been completed.
Component C: Distribution Pipe Lines									
75 km of distribution pipe lines	Km	Existing distribution lines – 15 km	29	46	-	-	75 km length of pipes were laid in 2012 -		
Component D: Service Reservoirs, Pumps and Quarters									
8 Service reservoirs (capacity 2,650m <sup>3</sup> ), 4 pumping stations, 10 pump houses, 12 staff quarters	No.	Lack of reservoirs, pumps and quarters.	5	29	-	-	8 reservoirs, 4 pumping stations, 10 pump houses, and 12 quarters were Completed in 2012.		

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2010	2011	2012	2013	As at January	As at June	Anticipated as at December
Component E: Access Roads									
Access Roads- 1,245m	m	Existing access roads - 350 m	500	700	45	-	1.245 km access road was completed in 2012 -		
Component F: Non Revenue Water Prevention and Reduction									
Laboratory, 159 washout valves, 102 valve chambers, 68 surface boxes, 21 bulk flow meters, signaling system, 9 rectification of existing BPTs, 8km of replacement of bundle pipes, 25 pressure reducing valve,	%	NRW rate in central province is 26.99	90	10	-	-	All NRW reduction works were completed in 2012		
Component G: Improvement of Water Treatment Plant									
2 <sup>nd</sup> Clear Water Reservoir (Capacity 2100m3)	%	1 <sup>st</sup> Clear Water Reservoir (Capacity 2,100m3)	-	5	66	29	Completed 5% of construction	71% of construction will be in end of December	66% of construction works has been completed.
2 <sup>nd</sup> Sedimentation & Flocculation Basin with pile foundation	%	1 <sup>st</sup> Sedimentation & Flocculation Basin	-	3	76	22	Completed 42% of construction	98% of construction will be in end of December	92% of construction works has been completed.
Backwash Recovery Facilities	%	Inadequate backwash recovery facilities	100	-	-	-	Backwash recovery facilities was completed in 2012		

## Water Sector Development Project II - Kalu Ganga Water Supply Project – Phase I, Stage II and Non-Revenue Water Reduction Project in Greater Colombo Area

<b>Funding Agency</b>	: The Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 10,846 million
<b>Duration of the Project</b>	: July 2008 – November 2015
<b>Project Area</b>	: Colombo and Kalutara Districts
<b>Executing Agency</b>	: Ministry of Water Supply and Drainage
<b>Implementing Agencies</b>	: National Water Supply and Drainage Board
<b>Cumulative Expenditure</b>	: Rs. 7,063 million (as at December 2013)



*Jamburaliya Kumbuka water towers and transmission main from Bandaragama to Piliyandala*

The project will enhance to provide safe drinking water to the people living in Western Province. 60,000 new water connections will be provided and about 300,000 people will gain access to safe drinking water and Non-revenue water in Colombo city will be reduced and thereby the level of service of water supply will be improved.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014 - 2015	As at January	As at December Anticipated	As at December Actual
Component A: Improvement of Water Treatment Facilities									
Improved water treatment plant (WTP) extension at Kandana having capacity of 60,000 m <sup>3</sup> /day	%	existing WTP is needed capacity expansion	-	-	66	34	Tender awarded (2%).	Flocculation /sedimentation basins and filtration units will be constructed (66%).  The WTP will be completed end of March 2015.	31% completed of construction works.
New four elevated water towers at Kesbewa (1500 m <sup>3</sup> ) Jamburaliya, Kumbuka (1000m <sup>3</sup> ) and Welmilla (1000 m <sup>3</sup> )	%	No pipe borne water supply facilities for the area	75	-	2	23	Construction of three water towers at Kesbewa, Jamburaliya and Kumbuka were completed.	Foundation excavation, base concrete and construction structure up to ground level well be completed (25%)	17% completed of contraction works.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014 - 2015	As at January	As at December Anticipated	As at December Actual
Component B: Improvement of Water Supply Network									
14.5 km transmission main from Bandaragama to Piliyandala and 6.7 km secondary mains to Kesbewa, Jamburaliya, Kumbuka and Welmilla	%	No transmission mains and secondary mains to feed the newly constructed water tower	68.5	28.8	2.7	-	Completed 15.5 km length pipe laying.	21.2 km length pipes laying, construction of RC chambers and fixing of line valves will be completed.	Pipe laying and other related works have almost been completed.
440 km long new distribution pipe lines in Panadura East, Kesbewa East/West, Jamburaliya, Piliyandala, Miriswatta areas	km	No pipe borne water supply facilities for this area	247	193	-	-	Completed 307 km length of new distribution pipe laying network in Panadura East and Kesbewa East/West	Balance 186.7 km for distribution system will be completed.	The balance 150 km pipe laying has been completed.
Component C: Reduction Of Non-Revenue Water									
Rehabilitated of distribution 48.7km long pipe lines in CB1 area in Greater Colombo	km	75 years old existing cast iron distribution pipe network needed rehabilitation.	33	12	3.7	-	Completed 24.8 km length of pipes rehabilitation and 5.0 km length of pipes to selected tenement gardens	Balance 16.4 km length of pipes rehabilitation and 2.5 km length of pipes to selected tenement gardens will be completed.	The balance 12.2km pipe laying has been completed.



## Eastern Province Water Supply Development Projects

**Funding Agency** : The Japan International Cooperation Agency  
**Total Cost** : Rs. 6,311 million  
**Duration of the Project** : March 2010 – July 2014  
**Project Area** : Ampara, Batticaloa and Trincomalee Districts  
**Executing Agency** : Ministry of Water Supply and Drainage and Ministry of Finance and Planning  
**Implementing Agencies** : National Water Supply and Drainage Board and Eastern Provincial Council  
**Cumulative Expenditure** : Rs 3,911 million (as at December 2013)



Rural water supply scheme in Parana Medawachchi and distribution pipe laying in Ampara

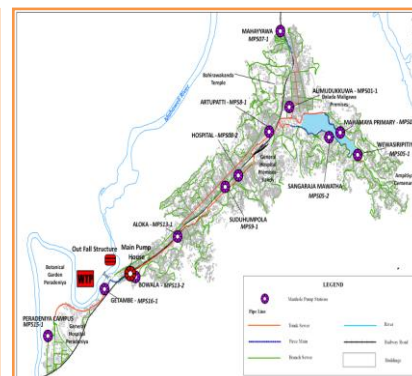
The project will enhance to provide safe drinking water by constructing and expanding water supply facilities and uplift the economic and social conditions of the people in the Eastern Province, and thereby contribute to improving living standard and reducing poverty in the area.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014 - 2015	As at January	As at December Anticipated	As at December Actual
Component A: Ampara District (Urban) Water Supply									
Expanded transmission main from Kondawatuwana to Kalmunai	Km	24.9 km existing transmission main need expansion	-	-	11.8	13.1	Bids closed on 30/03/2012 and award delayed until supply package was awarded.	8 km laying expected end of December 2013.	Completed 5.2 km of pipe laying.
Expanded distribution pipe line (Uhana, Damana, Hingurana, Sammanthurai, Irakkamam Digawapiya, Kuduwil, Mahaoya, Pothuvil )	Km	553.6 km existing distribution in this areas is not adequate to provide water facilities for the area concerned	44.3	213.8	251.4	44.1	333.3 km of length were laid.	500 km laying expected end of December 2013	Completed 535 km of pipe laying.
Maha Oya water supply scheme	%	No treatment Plant, Sumps & Tower	-	-	60	40	Tender evaluation was in progress (5%).	25% work expected end of December 2013	Completed 11% of works.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2011	2012	2013	2014 - 2015	As at January	Anticipated as at December	Anticipated as at December
Component B: Rural Water Supply Schemes									
Improvement of water supply development scheme in Trincomalee district -( 8 Water Supply Schemes)	%	No safe drinking water available for many households in the area	25	50	25	-	Completed one scheme and 73% of work completed others seven schemes.	All Schemes will be completed end of December 2013	Completed all schemes (100%)
Improvement of water supply development scheme in Batticaloa district (9 Water Supply Schemes)	%		25	50	25	-	Completed 56% of work in all schemes.		
Improvement of water supply development scheme in Ampara district (7 Water Supply Schemes)	%		25	50	25	-	Completed 54% of work in all schemes.		

## Kandy City Wastewater Management Project

**Funding Agency** : The Japan International Cooperation Agency  
**Total Cost** : Rs. 22,588 million  
**Duration of the Project** : September 2010- May 2018  
**Project Area** : Kandy District  
**Executing Agency** : Ministry of Water Supply and Drainage  
**Implementing Agencies** : National Water Supply and Drainage Board  
**Cumulative Expenditure**: Rs. 1,203 million (as at December 2013)



Project map and service area

The project will improve the living environment and water quality of Mahaweli river through establishing a proper system for collection, treatment and disposal of wastewater in Kandy city, including rehabilitation of sanitation facilities in densely populated areas, and thereby enhance the standards of living, health, and well -being of the people in the area.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2012	2013	2014	2015 - 2018	As at January	As at December Anticipated	As at December Actual
Component A: Improvement of Wastewater Treatment Facilities									
A wastewater treatment plant having treatment capacity of 14,000m³/per day, a pump house and the treated effluent disposal system	%	No facilities for wastewater treatment	-	-	9	91	Completed 2% of technical evaluation of bids.	Tender will be awarded before December 2013. The treatment plant will be completed end of November 2016	CAPC reviewed the TEC report and clarification submitted for JICA for review.
Component B: Wastewater Collection Systems									
Sewer collection system with trunk sewers (10km), branch sewers (83km), service sewers (225km) and manhole pump stations (12 Nos.).	%	No facilities for wastewater collection systems	-	2	10	83	The bids were evaluated.	2% of the civil work will be expected end of December 2013. Sewer collection system will be completed end of August 2017	Contract is awarded and mobilization advance has been released.
House (property) connections (11,700)	%	Limited connections are available	-	-	5	95	Members of CAPC & TEC were appointed.	Contract will be awarded. Connection will be provided end of November 2017	TEC report is submitted to the ministry

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2012	2013	2014	2015 - 2018	As at January	As at December Anticipated	As at December Actual
Component C: Sanitation Facilities Improvement									
Five new communal latrine, one bathing place and rehabilitation of 12 communal latrine, and six bathing places	%	The existing facilities are in poor condition.	-	-	-	100	Completed 25% of document preparation.	Contract will be awarded. Communal latrine and bathing places will be completed end of May 2016.	Bid document preparation is in progress with some changes.

## Greater Dambulla Water Supply Project – Stage I

**Funding Agency** : Exim Bank India, People's Bank Sri Lanka

**Total Cost** : Rs. 9,593 million

**Duration of the Project** : March 2012 – September 2014

**Project Area** : Matale and Anuradhpura Districts

**Executing Agency** : Ministry of Water Supply and Drainage

**Implementing Agencies** : National Water Supply and Drainage Board

**Cumulative Expenditure** : Rs7,180 million (as at December 2013)



Construction of Water Treatment Plant and intake

The project will provide safe drinking water facilities to the people living in proposed Greater Dambulla area spreading in Dambulla, Galewela, part of Naula, part of Palagala, Kekirawa and Palugaswewa areas.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2012	2013	2014	As at January	As at December Anticipated	As at December Actual
Component A: Improvement of Water Treatment Facilities								
Improved 65,000m <sup>3</sup> / day capacity of intake & pumping station in Dambula oya reservoir close to the existing intake	%	Existing Intake capacity of 4500 m <sup>3</sup> /day is not sufficient to provide water facilities for all people in Dambulla area.	1	25	74	Completed Survey & Soil Investigation.	80% of land portion and 20% of marine portion works will be completed.	Completed 75% of land portion and 25% of marine portion works.
Improved 32,000m3/day capacity of fully automated Water Treatment Plant at Ibbankatuwa of a capacity of	%	Existing Water Treatment Plant with the capacity of 4500 m <sup>3</sup> /day	12	40	38	Completed 12% of screed concreting and design work.	62% of construction works will be completed.	Completed 45% of construction works.
Component B: Improvement of Water Supply Network								
New six ground Reservoirs and three elevated towers	%	The existing water capacity of 625 m <sup>3</sup> Dambulla Reservoir is not adequate.	1	3	96	Completed 1% of design work	10% of reservoir and three elevated towers construction works will be completed.	Completed 35% of reservoir and three elevated towers construction works.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2012	2013	2014	As at January	As at December Anticipated	As at December Actual
74.1km long of clear water transmission system	Km	Existing transmission system is inadequate	3.3	30	40.8	Completed 70% of pipes supply and 3.3 km of transmission pipe laying.	32km of pipe will be laid.	26km of pipe has been laid.
228km long of clear water distribution system	Km	3000 connections are available which not sufficient in the area.	0	5	223	Completed 2% of pipes supply and completed Inamaluwa road crossing.	Distribution system will be finalized.	Completed 75% design of distribution system.
<b>Component C: Improvement of Building Capacity</b>								
Construction of OIC building, one staff grade quarters and three Operator Quarters	%	No building and quarters facilities for staff	0	100	0	Completed 5% of design works	Construction works will be completed (100%).	Completed 88% construction works.
Construction of one staff grade quarters	%		0	15	85	Completed 5% of design works	15% of construction works will be completed.	Completed 8% of construction works.
Construction of three Operator Quarters	%		0	10	90	Completed 5% of design works	10% of construction works will be completed.	Completed 8% of construction works.



## Kolonna / Balangoda Water Supply Project

<b>Funding Agency</b>	: Government of Belgium
<b>Total Cost</b>	: Rs. 4,658 million
<b>Duration of the Project</b>	: May 2012 to May 2014
<b>Project Area</b>	: Rathnapura District
<b>Executing Agency</b>	: Ministry of Water Supply and Drainage
<b>Implementing Agencies</b>	: National Water Supply and Drainage Board
<b>Cumulative Expenditure</b>	: Rs. 2,132 million (as at December 2013)



Construction of water treatment plant at Kolonna and Balangoda areas

The project is expected to provide safe drinking water to a population of 40,000 people living in Kolonna and Embilipitiya area, and another 40,000 people living in Balangoda and Imbulpe area.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December Anticipated	As at December Actual
Component A: Improvement of Water Treatment Facilities Balangoda Area									
7000m <sup>3</sup> /day capacity intake structure with Intake Pumps	%	Inadequate water treatment facilities in Balangoda area	27	55	10	8	Not started	Site cleaning will be completed.	Completed 2% of construction woks.
1.0 km raw water transmission main	%		27	55	10	8	Completed 5.4% of designs works.	80% civil and mechanical works will be completed.	Completed 83% civil and mechanical works.
A water treatment plant (WTP) of capacity 7,000m <sup>3</sup> /day	%		24	57	10	9	Completed 9.6% of civil works.	40% Civil works will be completed.	Completed 66% of civil works.
Component B: Improvement of Water Treatment Facilities Kolonna Area									
7000 m <sup>3</sup> /day capacity intake structure with intake weir.	%	Inadequate water treatment facilities in Kolonna area	30.8	61.5	4.0	4.7	Not started	Completed 65% of designs works.	Completed 3% of construction woks.
1.6 km raw water Transmission main	%		0	66.7	20	13.3	Not started	Completed 10% of designs works.	Completed 100% of designs works.
A water treatment plant (WTP) of Capacity 7000m3/day.	%		32.5	60	4.0	3.5	Completed 1% Civil works.	30% civil works will be completed	Completed 42% of civil works.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December Anticipated	As at December Actual
Component C: Improvement of Water Supply Network Balangoda Area									
4.6 km treated water transmission main.	%	Poor water supply network in Balangoda area	23.5	70.6	3.0	2.9	Completed 65% of designs works.	5% Civil & Mechanical works will be completed.	Completed 32% of civil & mechanical works.
A ground reservoirs at Jayanthi Mawatha with capacity of 1500m <sup>3</sup>	%		24	57	10	9	25% Civil works completed.	80% civil & mechanical works will be completed.	Completed 86% of civil & mechanical works.
A ground Reservoir at Bankiyawatta with the capacity of 750 m <sup>3</sup> .	%		70	60	10	10	8% Civil works completed.	80% civil and mechanical works will be completed.	Completed 85% of civil & mechanical works.
16 km distribution systems	%		23.5	70.6	3.0	2.9	Completed 65% of designs works.	100% of designs works will be completed.	Completed 1% of civil works.
Component D: Improvement of Water Supply Network Kolonna Area									
32 km treated water transmission main.	%	Poor water supply network in Kolonna area	0	75	15	10	Completed designs works.	25% civil & Mechanical works will be completed.	Completed 45% of civil & mechanical works.
A ground reservoir at Maduwanwela with the capacity of 500 m <sup>3</sup> .	%		32.5	60	4.0	3.5	30% civil works completed.	80% civil & mechanical works will be completed.	Completed 80% of civil & mechanical works.
A ground reservoir at Panamura with the capacity of 1000 m <sup>3</sup> .	%		34.2	63.2	1.5	1.1	Completed designs works.	55% civil and mechanical works will be completed.	Completed 70% of civil & mechanical works.
20 km Distribution Systems	%		0	72.7	15.0	12.3	Completed 60% of designs works.	100% of designs works will be completed.	Completed 100% of designs works.

## Ruhunupura Water Supply Project

<b>Funding Agency</b>	: The Government of Korea
<b>Total Cost</b>	: Rs. 13,131 million
<b>Duration of the Project</b>	: February 2011 – May 2014
<b>Project Area</b>	: Hambantota District
<b>Executing Agency</b>	: Ministry of Water Supply and Drainage
<b>Implementing Agencies</b>	: National Water Supply and Drainage Board
<b>Cumulative Expenditure</b>	: Rs. 7,658 million (as at December 2013)



Construction of administration building, water treatment plant and elevated water tower

The project will provide safe drinking water to 112,000 people in addition to the commercial and industrial water demands in Ruhunupura and Mahaweli development areas in Hambantota District. Accordingly, the total water demand has been assessed as 35,000m<sup>3</sup>/day in the year 2015.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December Anticipated	As at December Actual
Component A: Improvement of Water Treatment Facilities									
Water treatment plant (WTP) capacity of 17,500 m³/day	%	The existing water treatment and intake facility is not sufficient to cater the commercial & Industrial demand of the area	-	33	47	20	50% of civil works and 2% of mechanical and electrical works completed.	100% of civil works, 50 % of mechanical and 40 % of electrical works will be completed.	81% of civil works, 10% of mechanical and 19 % of electrical works have been completed
Established 35,000m³/day capacity intake structure with installation of 17,500m3/day capacity intake pumps	%		23	27	39	11	Completed the base of the structure & started the concreting works of walls (20%).	100% of civil works, 55 % of mechanical and 45 % of electrical works will be completed.	86% of civil works, 26% of mechanical and 6 % of electrical works have been completed
Component B: Improvement of Water Supply Network									
Three ground reservoir (GR) and three elevated towers	%	No pipe borne water supply facilities for the area	-	25	52	23	Completed 20% water towers and reservoirs	100% the civil works and 30% of M&E works of reservoir and towers will be completed. Balance works of M&E will be remain for 2014	<b>GR-</b> 73% of civil works, 15% of mechanical and 7 % of electrical works have been completed <b>Towers-</b> 66% of civil works, and 11 % of electrical works have been completed

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December Anticipated	As at December Actual
48 km transmission system to suit full capacity of 35,000m <sup>3</sup> /day	Km	Insufficient pipe network in the area	24	14	5	5	Completed 24.5 km of pipes laying	Balance 10.6 km pipes laying and concreting works will be completed.	Pipe laying- 39km length completed  Pressure testing – 26 km length completed  Concreting works – 75% completed
40 km of distribution system	% / Km		6	10	18	6	Completed 8 km of pipes laying.	Balance 7 km pipes laying works will be completed.	Pipe laying- 36km length completed  Pressure testing – 18 km length completed  Concreting works – 75% completed
250 km of distribution system	Km		-	-	37	213	-	Only 2% of design works will be completed	Design works completed.  Tender evaluation is going on.

## Integrated Water Supply Scheme for the Un- Served Areas of Ampara District - Phase III Project

<b>Funding Agency</b>	: EFIC/ANZ and HNB
<b>Total Cost</b>	: Rs. 18,012 million
<b>Duration of the Project</b>	: November 2010 – April 2016
<b>Project Area</b>	: Ampara District and some of the areas of Batticaloa and Monaragala Districts.
<b>Executing Agency</b>	: Ministry of Water Supply and Drainage
<b>Implementing Agency</b>	: National Water Supply and Drainage Board
<b>Cumulative Expenditure</b>	: Rs. 12,213 million (as at December 2013)



Construction of water treatment plant

The project will enhance the coverage and supply 40,000 new water connections to the needy people those who are living in the un-served areas of Ampara District and some of the areas of Batticaloa and Monaragala Districts as well.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014 - 2015	As at January	As at December Anticipated	As at December Actual
Component A: Improvement of Water Treatment Facilities									
Constructed treatment plant and intake	%	There was no treatment plant and intake in this area	20	26	32	22	Completed 46% of construction work.	90% of Civil work and 40% of Electro-Mechanical installation will be completed. (78%)	Completed 90% of Civil work and 40% of Electro-Mechanical installation. (78%)
Installed E&M equipment	%	Lack of E&M equipment	10	22	30	38	Completed 32% of supply process.	80% of Supply & 40% of installation of E&M equipment will be completed. (62%)	Completed 80% of Supply & 40% of installation of E&M equipment. (62%)
Established sump and pump houses	%	Lack of sump and pump houses	5	25	30	40	Completed 30% of design work.	40% of construction would be completed.	Completed 60% of construction works.
Component B: Improvement of Water Supply Network									
Improved transmission mains	%	No existing	20	24	38	18	Completed 44% of pipe supply and laying.	90% of supply & 70% of pipe laying will be completed. (82%)	Completed 90% of supply & 68% of pipe laying. (80%)
Improved distribution System	%	No existing	10	60	08	22	Completed 70% of pipe supply and laying.	60% of supply will be completed.	Completed 78% of supply 20% of pipe laying.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010 - 2011	2012	2013	2014 - 2015	As at January	Anticipated as at December	As at December actual
Constructed water towers	%	No existing	5	19	24	52	Completed 24% of design work.	30% of construction will be completed.	Completed 46% of construction works.
Laying of Pipes & Fittings for Distribution System	%	No existing	5	9	06	60	Completed 14% of design work.	Documents will be submitted for Cabinet Approval (20%)	Completed 100% of design works.
Construction of Offices & Quarters	%	No existing	5	7	08	60	Completed 12% of design work.	Documents will be submitted for Cabinet Approval (20%)	Completed 100% of design works.



## Wastewater Disposal Systems for Ratmalana / Moratuwa and Ja-Ela / Ekala Areas

**Funding Agency** : The Swedish International Development Cooperation Agency (SIDA)  
**Total Cost** : Rs. 16,155 million  
**Duration of the Project** : February 2008 -December 2013  
**Project Area** : Colombo and Gampaha Districts  
**Executing Agency** : Ministry of Water Supply and Drainage  
**Implementing Agencies** : National Water Supply and Drainage Board  
**Cumulative Expenditure** : Rs. 13,835 million (as at December 2013)



Wastewater treatment plant at Ja-Ela

The project is expected to collect wastewater generated from the industries, commercial institutions and residences in the two industrial areas, treat to the acceptable standards and dispose to water bodies in order to have clean and pollutant free environment to the inhabitants in the project area. This project will construct of infrastructure for collecting of wastewater from industries, commercial institutions and residences in Ratmalana/ Moratuwa and Ja-Ela/Ekala areas.

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2010	2011	2012	2013	As at January	Anticipated as at December	As at December actual
Component A: Wastewater Disposal Systems for Ratmalana / Moratuwa									
A wastewater treatment plant	%	There was no wastewater disposal system in Ratmalana/ Moratuwa area. Therefore this project was introduced to collect, treat and dispose the wastewater generated from industries, commercial institutions and residences in that area.	90	5	3	2	Completed 97% of wastewater treatment plant.	Wastewater treatment plant will be completed 100%.	Completed 98% of wastewater treatment plant.
Four pumping stations	%		70	5	23	2	Completed 97% of four pumping stations.	Four pumping stations will be completed 100%.	Completed 98% of four pumping stations.
46.24km of gravity, force and rider mains	%		30	19	22	29	Completed 75% of pipe laying.	Pipe laying will be completed (100%).	Completed 86% of (39.87km) pipe laying.
0.6 km of sea outfalls	%		75	16	9	-	100% completed on 2012.		

Project Indicator / Output	Unit of Measure	Baseline at the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2008 - 2010	2011	2012	2013	As at January	Anticipated as at December	As at December actual
Component B: Wastewater Disposal Systems for Ja-Ela/ Ekala Area									
A wastewater treatment plant	%	There was no wastewater disposal system in Ja-Ela/Ekala area. Therefore this project was introduced to collect, treat and dispose the wastewater generated from industries, commercial institutions and residences in that area.	90	10	-	-	100% completed wastewater treatment plant on 2011.		
Three pumping stations	%		85	15	-	-	100% completed pumping stations on 2011.		
18.20km of gravity, force and rider mains	%		80	19	1	-	100% completed of length of 18.2 km gravity, force and rider mains on 2012		

## Projects to be completed in 2013

Serial No.	Name of the Project	Total Cost Rs.(Mn)	2013 Allocation Rs.(Mn)	Physical Progress (%)	Remarks
1	North & East Pilot WASH (Water, Sanitation & Hygiene) (AUSAID through World Bank)	361	120	90	This project consists of 9 subprojects in Trincomalee and Mannar. Four subprojects have been completed and balance five projects will be completed end of March 2014
2	Greater Trincomalee Integrated Water Supply Project (France)	2,881	478	99	<ul style="list-style-type: none"> <li>Water treatment plant in Kantale, three pump stations and other rehabilitation work have been completed.</li> </ul>
3	Trincomalee Integrated Infrastructure Project – Component 2 (AFD)	2,819	325	96	<ul style="list-style-type: none"> <li>Kinniya water tower, intake, pump house, reservoir and pipe laying have been completed.</li> </ul>
4	Kelani Right Bank Water Treatment Plant (DANIDA)	10,150	550	100	The Water Treatment Plant is commissioned and handed over to Production Division for daily operations.
5	Augmentation of Negombo Water Supply Project (DUTCH)	7,288	400	100	The Water Treatment Plant was completed and over 2,500 new connections have been given.

## Other Projects

Serial No.	Project Name	Total Cost (Rs. Mn)	Allocation 2013 (Rs. Mn )	Cumulative Progress (%)	
				Financial	Physical
Small and Medium Water Supply and Waste Water Projects					
Central Province					
1	Matale	385	20	95	91
2	Kundasale Intigrated Water Supply - Stage 11	1,400	65	99	86
3	Palapathwala Water Supply	150	2	107	96
4	Marassana Water Supply	222	30	137	92
5	Thalawakele/ Lindula Water Supply	172	10	115	87
North Central Province					
6	Minneriya Water Supply Stage II (Minneriya Distribution)	100	10	122	97
7	Medirigiriya Water Supply - Stage I	638	20	115	73
8	Mahanelubewa Water Supply	130	20	102	97
9	Ippalogama Housing Scheme WS	798	10	76	94
10	Parasangawewa Water Supply	32	5	0	5
11	Oyanaduwa Water Supply (Dayata Kirula 2012)	830	45	75	90
Eastern Province					
12	Kantale Water Supply	275	10	82	98
13	Tampalakamam Water Supply	95	5	89	100
14	Tranmission main from Kantale to Tampalakamam	1,398	698	83	95
15	Wadinagala / Wan – Ela Water Supply	809	30	5	20
16	Dehiattakandiya Water Supply Stage I&II	300	30	89	95
17	Dayata Kirula - 2013	1,875	1,017	8	30
Northern Province					
18	Madu WS	505	75	11	90
North Western Province					
19	Ibbagamuwa Water Supply	239	60	39	6
20	Divulagane Water Supply	47	15	3	35
21	Dambadeniya Water Supply	796	50	6	4
22	Mahawa/ Wariyapola/ Nikaweratiya Water Supply	997	20	88	92
Sabaragamuwa Province					
23	Embilipitiya Water Supply	363	20	109	94

Serial No.	Project Name	Total Cost (Rs. Mn)	Allocation 2013 (Rs. Mn )	Cumulative Progress (%)	
				Financial	Physical
24	Pelmadulla Water Supply	384	10	96	98
25	Nivithigala Water Supply	99	15	75	95
26	Udawalawa Water Supply Stage I & II	973	40	73	93
27	Galigamuwa Water Supply	841	25	70	98
28	Madola Water Supply	132	10	3	5
29	Kiriella Water Supply	205	15	18	97
<b>Southern Province</b>					
30	Baddegama Water Supply	441	50	0	0
31	Gonapinuwa Water Supply	350	75	6	0
32	Dikkumbura Water Supply	275	50	0	0
33	Bentota Water Supply	700	50	0	0
34	Udugama Water Supply	146	2	96	100
35	Pitabeddara Water Supply	130	8	80	100
36	Hakmana Water Supply	383	100	52	67
<b>Uva Province</b>					
37	Ohiya Transmission	265	20	88	100
38	Monaragala Water Supply Stage II	155	7	95	99
39	Badalkumbura Water Supply	124	25	91	100
40	Ambagasduwa Water Supply	382	50	97	95
41	Wellawaya Water Supply	250	15	60	100
<b>Western Province</b>					
42	Kirindiwela Water Supply	198	8	98	98
43	Nittambuwa/ Veyangoda Water Supply	211	7	97	97
44	Kalutara Integrated Water Supply Stage II	1,366	180	68	62
45	Jalthara – Ranala Water Supply	217	50	60	52
46	Katunayake Water Supply Stage I & II	470	45	65	73
47	Kolonnawa Sewerage	121	70	-	-
<b>Inter Provincial Projects/ Programmes</b>					
48	Small Schemes & Disaster Management Programme and Urgent	93	15	140	75
49	Investigations, Surveys & Feasibility Studies for new project proposals	100	50	19	-
50	Utility shifting / replacement owing to accelerated Pradeshiya Sabha Road Development Programmes	300	80	8	-
<b>Water Sector Community Facilitation Projects</b>					
51	South Asia Conference on Sanitation (SACOSAN IV) Follow up action - All island sanitation programme	200	10	4	10
52	Community Infrastructure Development in Batticaloa, Mannar & Vavunia	348	130	2	-
53	Water Supply for Drinking & Cooking Purposes in CKD affected areas	280	100	1	-
54	Lunawa Environment & Community Development Project	-	30	0	-
55	Water Supply & Sanitation Trust	-	100	0	-
56	Rehabilitation of Community Water Supply Schemes	-	250	17	15
57	Improvement of Rural Water Supply and Sanitation in Badulla and Monaragala	930	230	0	-

### Projects in initial stage

Serial No.	Name of the Project	Total Cost Rs.(Mn)	2013 Allocation Rs.(Mn)	Physical Progress (%)	Remarks
1	GPOBA funded project for increasing Household Access to Sewerage Services (World Bank)	1,095	250	3	<ul style="list-style-type: none"> <li>Two sub projects for direct connections to households in Dehiwala/ Mount Lavinia, Jaala / Ekala, Ratmalana/ Moratuwa area and Decentralized Treatment and Disposal System (DEWATS) for Diyawarapura housing scheme, Moratuwa are under construction.</li> </ul>
2	Killinochchi rehabilitation Water Supply Project (JICA)	1,900	800	15	<ul style="list-style-type: none"> <li>Road crossings for the distribution system interconnections, along A9 Road were completed.</li> <li>Three supply contracts were awarded and supplies are awaited.</li> </ul>
3	Improving Community based Rural Water Supply and Sanitation in Jaffna and Killinochchi District (ADB)	200	100	18	<ul style="list-style-type: none"> <li>The sanitation guidelines and the proposal were finalized.</li> <li>The CBOs were mobilized for the project.</li> <li>The ground water sources have been finalized and design works have commenced.</li> </ul>

### Projects commenced in 2013

Serial No.	Name of the Project	Total Cost Rs. (Mn)	2013 Allocation Rs. (Mn)	Remarks
1	Anuradhapura North Intergrated Water Supply (JICA)	11,515	330	<ul style="list-style-type: none"> <li>Loan agreement signed on 2013.03.14.</li> <li>It is scheduled to sign Consultancy contract by 7th October 2013 and Advance Payment (Mobilization) will be released by 1st week of November 2013.</li> <li>It is also scheduled to establish the PMU in rented building on 16.07.2013. Core staff is being appointed.</li> </ul>
2	Kirama ,Katuwana ws project (China)	2,019	251	<ul style="list-style-type: none"> <li>Project preparatory work such as land acquisition is going on. Unsolicited proposal from UNIHA of Austria is under evaluation.</li> </ul>
3	Badulla - Haliela and Ella Integated WS (US Exim Bank)	10,396	1,093	<ul style="list-style-type: none"> <li>Contract was signed with M/S Tetra Tech USA.</li> </ul>
4	Mahiyangana Water Supply Project (Austria)	1,785	300	<ul style="list-style-type: none"> <li>Funding arrangements have to be finalized to initiate project activity.</li> </ul>
5	Rehabilitation & Augmentation of Labugama - Kalatuwawa WTP (Hungary)	7,302	300	<ul style="list-style-type: none"> <li>The contract is effective and project preparatory activities are in progress.</li> </ul>
6	Colombo Water Supply Service Improvement Project (ADB)	28,800	1,300	<ul style="list-style-type: none"> <li>Short lists of consultancy firms and request for proposals have been submitted for ADB concurrence.</li> </ul>
7	Greater Ratnapura Water Supply Project (Spain)	9,928	330	<ul style="list-style-type: none"> <li>The contract agreement was signed and the addendum to the contract was finalized.</li> </ul>
8	Greater Kurunegala Water Supply and Sewerage Project	11,943	1,000	<ul style="list-style-type: none"> <li>Funding arrangement has been finalized to initiate project activity.</li> </ul>

## Lighting Sri Lanka Northern Province - Uthuru Wasanthaya

<b>Funding Agency</b>	: China Exim Bank
<b>Total Cost</b>	: Rs. 5,296 million
<b>Cumulative Expenditure</b>	: Rs. 5,117 million (As at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: July 2010 – Dec. 2013
<b>Project Area</b>	: Jaffna, Kilinochchi, Mannar, Mulativu, Vavuniya
<b>Executing Agency</b>	: Ministry of Power and Energy



RE Scheme is providing electricity to rural areas in Northern Province

Uthuru Wasanthaya project specifically focused on the electrification of Northern Province of the country. The aim of the project is to provide electricity to Northern Province, through 400 Rural Electrification (RE) Schemes to enhance the living standard of resettled people and to increase infrastructure development in Northern Province.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at December 2013
Component 1: Construction of Rural Electrification Schemes (RE)									
Improved Electricity access to 400 Villages in Northern province	Rural Electrification (RE) Schemes	People in Northern Province lack of grid connected electricity	50	100.	100	150	Completed 174 New RE Schemes in Jaffna, Kilinochchi, Mannar, Mulaitivu, Vavuniya districts. Total 40,420 Beneficiaries were benefited	400 RE Schemes in Jaffna, Kilinochchi, Mannar, Mulaitivu, Vavuniya will be completed in Dec. 2013 Balance 100 RE Schemes to be completed.	92% progress has been achieved.  243 RE schemes have been completed.
Component 2: Construction of 33Kv/11Kv High Tension (HT) Lines									
Expanded National Grid Connected Area Coverage	HT Lines (Km.)	No grid connected electricity. Damaged Kv HT lines	100	200	300	400	Completed 604.57 Km. of 33Kv/11Kv HT lines	100 Km. of 33Kv/11Kv High Tension Lines will be Completed in Dec. 2013. Balance 227.45 Km of HT Lines to be completed.	Completed 695 Km. of High Tension Lines
Component 3: Construction of 400 LT- Low Transmission Lines									
Improved distribution lines	LT (400v-) – Km.	Lack of infrastructure to distribute electricity connections	200	400	600	800	Completed 1,345.17 Km. of 400v lines	200 Km. of 400v Lines will be completed in Dec. 2013 Balance 284.33 Km. to be completed.	100% completed  Low Transmission Lines 2072 km. completed.



## Lighting Sri Lanka UVA Province – UVA Udanaya

<b>Funding Agency</b>	: China Exim Bank
<b>Total Cost</b>	: Rs. 3,865 million
<b>Cumulative Expenditure</b>	: Rs. 3,352 million (As at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: July 2010 – August 2013
<b>Project Area</b>	: Badulla and Monaragala Districts
<b>Executing Agency</b>	: Ministry of Power and Energy



RE Scheme in Badulla District

The Project consists of 500 schemes in Monaragala and Badulla Districts. About 800 remote villages are to be benefited under this project. The scope of the project includes constructions of 250 new substations 625km of new medium voltage lines and 2250 km of new low voltage distribution lines.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Improved Electricity access of 800 Villages	Rural Electrification (RE) Schemes	People in Monaragala and Badulla Districts lack of electricity	50	100	150	200	Completed 117 full RE Schemes Monaragala and Badulla districts. And 96 full schemes are in progress. In addition 480 nos of extensions have been completed.	98 full schemes and 342 extensions will be completed by the end of Dec.2013.	174 full schemes (70%) and 798 extensions (80%) completed.

## Upper Kotmale Hydro Power Project

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Cost</b>	: Rs. 41,422 million
<b>Cumulative Expenditure</b>	: Rs. 46,542* million (As at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: November 2003 – July 2014
<b>Project Area</b>	: Nuwara-Eliya District
<b>Executing Agency</b>	: Ministry of Power and Energy

\*Due to fluctuations of Exchange rates



Kotmale Dam

Upper Kotmale project started to generate 150 MW added to the national grid. It is expected to generate average annual energy of 409 GWh. The UKHP is the longest tunnel would carry water from the Kotmale reservoir to the underground power station.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Component 1 : Power Generation Plant									
Improved access for hydro power generating 150 MW with annual energy of 409 GWh to the country	GWh	Inadequate Electricity supply of the country	Power plant 60%	Powe r plant 85%	Power plant 100%	Powe r plant 100 %	Power plant is completed 150MW added to the national grid. Lot 3- Hydro Mechanical works and Lot 5 – Transmission line construction is 100% completed. Lot 1, 2,4 are in progress	Balance work of Housing, access road construction and transmission lines will be completed end of July 2014.	Lot 2,3,4,5 100% completed, including Main Civil Work, Hydro Mechanical, Electro Mechanical, Transmission lines respectively. Lot 1. Preparatory works 98% completed.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Component 2: Preparatory Works (Lot 1) - Construction of access roads, permanent facilities for employers, engineers and re-settlers									
Enhanced infrastructure facilities for estate workers with improved access roads	No. of Households and other beneficiaries	2700 families in tea land areas were affected by the project. Occupants mainly estate workers, shop owners and small scale shops and rural industrialists.	100	150	200	200	438 houses, schools and urban centers are under construction	46 houses, 50 shops, rest house and 3 Kovils will be completed by the end of July 2014	The overall progress is 98% of the Construction buildings for re-settlers.  Construction of 46 houses, 50 shops, rest house and 3 Kovils are 54% completed

## Clean Energy Access Improvement Project

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs.20, 279 million
<b>Cumulative Expenditure:</b>	Rs 11,834 million (as at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: September 2010 – November 2015
<b>Project Area</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power and Energy



Balangoda Grid Substation

The project Aims to improve energy efficiency, support renewable energy development and provide access for the poor.

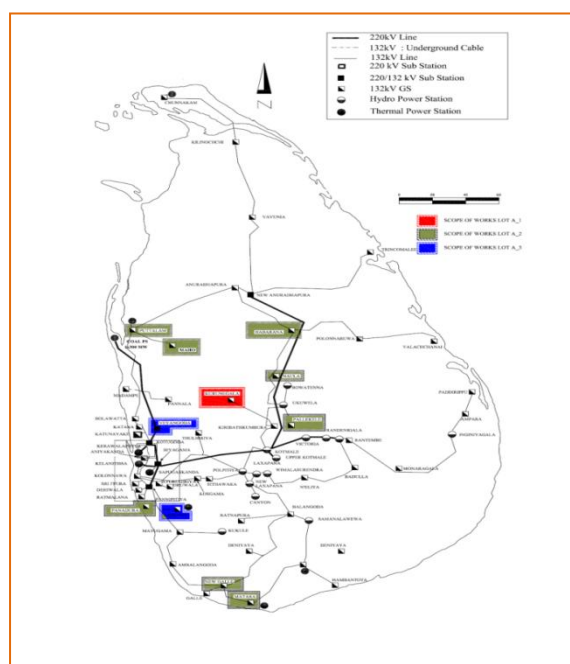
The Project Component Includes:

1. National System Control Modernization Centre (SCADA/EMS system)
2. Transmission System Strengthening Transmission Line & Grid Substation
3. Distribution Substation Augmentation
4. Demand Side Management for Municipal Street Lighting
5. Consulting Services for System Control Modernization
6. Augmentation of Grid Substation for Absorption of Renewable Energy – Phase II
7. Transmission System Strengthening Project (Eastern Province – Habarana-Valaichchenai 132 kV Transmission Line)
8. Rural Household Connection

### Update of Project Progress/Achievements and Projections

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Component 1 - Package A: National System Control Modernization Centre and Installation of SCADA/EMS System									
Improved reliability of the system and reduced system losses for effective generation and transmission control	%	Lack of efficiency within the transmission and Generation network	10	10	20	60	Second stage bids were closed on 24 <sup>th</sup> April 2013. TEC report on second stage evaluation approved by the CAPC was submitted to the ADB for concurrence (1%)	Central processing unit, supervisory control and data acquisition system, a telecommunication system will be constructed (in 20%)	Lot 1 - Problem created selection of bidders  Lot 2 – Contract was awarded.  2 companies were started for site survey. (for installation of communication system)

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Package B : Replacement of Earth Wire with Optical Ground Wires (OPGW)									
Improved efficiency in transmission and distribution network	Km	Inadequate Central processing unit for data acquisition and telecommunication system	100	138	200	600	Completed 400 km on 132 kV with optical ground wires.	1038 km of optical ground wires will be completed.	100% completed.  (OPGW in 28 lines at 970.5 km. length)
Component 2A : Transmission System Strengthening of Grid Substation (Construction of new Grid Substations (GSS) at Maho, Naula & Palkelele and Augmentation of existing GSS at Galle, Habarana, Matara, Panadura & Puttalam.									
Strengthened and expanded CEB transmission network to provide adequate and reliable supply of electricity to the existing consumers and prospective consumers	%	Lack of capacity of electricity	100	100	100	100	New GSS Maho 34%, Naula 35%, Palkelele 24% is completed and Augmentation of existing GSS Panadura 39%,Matara 42%, Habarana 28%, Puttalam 31% is completed respectively.	Maho 32%, Naula 54%, Palkelele 66% will be completed and existing GSS Panadura 46%,Matara 29%, Habarana 55%, Puttalam 45% will be completed at the end of Nov.2015	Overall 92% completed of Maho, Naula, Palkelele GSS and Existing GSS Panadura, Matara, Habarana and Puttalam



Pallekelle Main Transformer Foundation

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Component 2B : Transmission System Strengthening Transmission Line									
Improved Coverage and efficiency in Service Delivery	Km	Low voltage capacity and inadequate electricity supply	20	25	30	20	New 132kV Double Circuit Lines (DCTL) 42 Km in Puttalam to Maho, 17 Km in Ukuwela to Pallekele, and 25 Km in Galle to Matara was completed.	The project targeted three Transmission Lines and One in and out connection will be completed at the end of year 2013..	Completed all TRL - Puttalam-Maho, Ukuwela-Pallekele, Galle and Matara



Puttalam to Maho Transmission Line (42 km)



Construction works are in progress at Galle - Matara TL



Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Component 6 - Network Capacity Augmentation of Grid Substation (GS) for Absorption of Renewable Energy									
Expanded reliable and stable transmission network	132/33 kV lines	Inequality Transmission Network	25%	25%	25%	25%	77% completed in Augmentation of Existing 132/33 kV GS at Badulla, Balangoda, Nuwara-Eliya, Seethawaka & Ukuwela and Construction of new 132/33kV GS at Mahiyanganaya	Some works at Ukuwela GS will be completed by the end of Dec. 2013.	Original Contract is 100% completed except additional scope of Badulla GS



Puttalam to Maho Transmission Line (42 km)



Badulla Grid Substation (GSS)

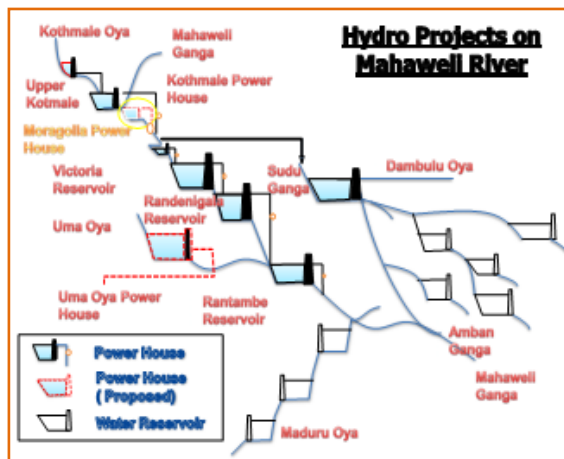
## Sustainable Power Sector Support Project

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs. 14,400 million
<b>Cumulative Expenditure</b>	: Rs. 31.5 million (as at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: January 2011 – October 2014
<b>Project Area</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power and Energy

The project will contribute to strengthen the transmission system, improve rural electrification, distribution system, energy efficiency, and renewable energy development.

The project includes distribution development and network reliability improvement in Eastern Province and strengthening of distribution system in Uva Province to improve coverage, efficiency, and reliability in the delivery of electricity.

Energy Efficiency Improvement and Renewable Energy Development, including estate micro-hydro rehabilitation and repowering pilot, establishing energy appliance testing laboratory, reactive power management at selected grid substations, and consulting services for preparation of a detailed engineering design of about a 30 MW run-of-river Moragolla hydropower station.



Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Component 1 – New Galle and North-East Power Transmission Development									
Strengthened and expanded transmission network	Km	Lack of efficiency within the transmission network	25%	25%	25%	25%	Completed site preparation works & design and Bore whole test of Construction of 132/33kV GS at Galle. Completed check survey works for first 20km. of Cons. of 40km. 132 kV Transmission line from Ambalangoda GS 13% completed North-East 132/33kV GS and 40.3% completed 132 kV Transmission lines and also Stringing of 220kV Circuit is 54.4% been completed.	94.5 MVA. 132/33kV GS and Ambalangoda to Galle 40 km. double-circuit transmission line will be completed by the end of Oct.2014. North-East 132/33kV GS and 132 kV Transmission lines and New Anuradhapura-Kotmale 220 kV TL second circuit stringing will be completed by the end of Oct. 2014.	Overall progress - 36.34% of Construction of 3x31.5 MVA, 132/33kV Grid Substation at Galle And Overall progress - 47.7% of Construction of 40 km 132kV Transmission line from Ambalangoda Grid Substation.
Component 2 – Moragolla Hydropower Detailed Engineering Design									
Improved Energy Efficiency and Developed Renewable Energy	MW	Possibility of development of hydro projects along Mahaweli River.	25%	25%	25%	25%	Completed scale optimization study(Installed capacity 30MW , 2 Generating units, 97.6 GWh Annual firm energy etc.,) cost estimates and economic and financial analysis and feasibility study	Proposed Moragolla Hydro Power Project Detailed Engineering Design will be totally completed by the April 2014	100% completed The Main Component of the Detailed Engineering Design. Overall Progress – 98%

## Vavuniya Kilinochchi Transmission Line Project

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Cost</b>	: 2700 JPY + 532 LKR mn
<b>Cumulative Expenditure:</b>	Rs. 2,832 mn. (As at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: June 2005 – June 2014
<b>Project Area</b>	: Vavuniya and Kilinochchi Districts
<b>Executing Agency</b>	: Ministry of Power and Energy



Vavuniya Kilinochchi Transmission Line

The Vavuniya Kilinochchi Transmission Line project was initiated just after the liberation of Northern part of the country to cater a reliable power supply to Kilinochchi, Mulaittivu and some parts of the Jaffna Peninsula connecting with the national grid at Vavuniya Grid Substation.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress As at Dec. 2013
Improved accessibility to supply power to rural villages in Northern Province	Km	People in Northern Province lack of grid connected electricity	25	25	25	25	Completed 63MVA GS at Kilinochchi and 73km double circuit "ZEBRA" TL from Vavuniya to Kilinochchi	Savings to be utilized Vavuniya GS augmentation with modern control and protection schemes.	The Project Scope is changed in Dec. 2013 and at the Negotiation and technical evaluation stage

## Housing Development Programme

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 2,737 million
<b>Cumulative Expenditure</b>	: Rs. 1,758 million (As at 31 <sup>st</sup> Dec. 2013)
<b>Duration of Projects</b>	: Annual Programmes
<b>Project Area</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Construction, Engineering Services, Housing and Common Amenities



Anugulana Relocation Housing  
Project Stage I and II

The main objective of this programme is to improve living conditions of people by providing affordable housing and healthy environment around human settlements.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress as at Dec.2013
Angulana Relocation Housing Project Stage II									
Housing facilities provided to 288 families	%	288 families in need of proper housing.	.	25	50	100	60 percent of constructions were completed	95 percent of constructions is expected to be completed	95 percent of construction has been completed
Chilaw Housing Programme									
Housing facilities provided to low income families	%	Number of poor families living in abandoned state lands owned by Chilaw Urban Council				45	Land filling and preparation were completed. (3 percent)	45 percent of the construction is expected to be completed.	25 percent of construction has been completed.
Lunawa Relocation Housing Project									
Housing facilities provided to 357 low income families in Lunawa	%	Low income community having substandard housing facilities			50	100	47 percent of constructions were completed.	80 percent of the construction is expected to be completed.	55 percent of construction has been completed.
Modernization of Kolonnawa Government Factory									
Developed skilled labour force who are capable to handle modern equipment	No. of Machines purchased	Non-technical, unskilled staff in irrigation development programmes			04	08	Tender awarded to purchase machinery	New Machinery to be purchased	24 machines were purchased.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	Actual Progress as at Dec.2013
Nagamu Purawara Programme									
Improved living standard of residents in old flats in main cities including Colombo	No. of housing units renovated	Lack of maintenance of old flats				27	6 housing units completed	20 housing units will be completed by the year 2014	78 percent of renovation works in 20 housing units have been completed.
Rural and Semi Urban Housing Development									
Upgraded houses by providing better housing facilities and access to the basic services for sustainable settlement development in cities	No. of houses upgraded	Substandard facilities and inadequate access to basic services in some existing settlements.	10000	20000	30000	40000	10,000 houses upgraded	20,000 houses will be upgraded	20,000 houses have been upgraded.
Scattered Housing Programme – DIRIYA Loan Programme									
Upgraded and newly constructed housing facilities of low income households	No. of Housing Loans issued	Lack of financial strength to upgrade/construct houses.	500	500	500	500	250 housing loans were provided	Phase II will be process 1 <sup>st</sup> Qtr.2014.	90 percent housing loans have been provided.
Thalawakale Lindula Housing Project									
Improved living conditions of estate community	No. of housing units rehabilitated	Poor housing condition of estate community				60 houses	19 percent of preliminary works done	75 percent of the targeted work to be done by year 2014	25 percent has been completed.



## Re-Settlement Programme

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 317 million
<b>Cumulative Expenditure</b>	: Rs. 267 million (As at 31 <sup>st</sup> Dec. 2013)
<b>Duration of Projects</b>	: Annual Programmes
<b>Project Area</b>	: Northern Province
<b>Executing Agency</b>	: Ministry of Resettlement



Welioya Housing Development Project

The main objective of this programme is to ensure secured and honorable life for persons who internally displaced and by providing facilities to resettle them and giving shelter, sanitation, livelihood and other assistance effectively to improve their standard of living.

Project Output	Unit of Measure	Baseline of the Project Appraisal	Project Targets				Cumulative Progress in 2013		
			2010	2011	2012	2013	As at January	As at December (Anticipated)	As at Dec. (Actual)
Welioya Housing Development Project									
Resettled 857 displaced families in Mullaitivu district	No. of houses	Displaced families in need of proper shelter			500	357	500 houses were under construction	357 houses (Stage II) will be completed	Stage 1 – 500 houses have been completed Stage II – 357 houses construction work is in progress
Kepapilavu Relocation Project									
Resettled 165 displaced families in a new model village in Kepapilavu	No. of houses	Displaced families in need of proper shelter				99	50 houses completed	99 houses will be completed.	99 houses have been completed.

## Urban Development

The Country needs to tap the economic potential of its urban areas to realize its vision to become a global hub between the east and west and to be an upper middle income country by 2016. In this context, the government development policy framework recognizes the needs to leverage the economic potential of its urban areas. Contributing to the above, the government has allocated Rs.12,213 Mn. in 2013, for special projects (over Rs. 500 Mn.) mainly under the Ministry of Defence and Urban development, to develop the urban sector in an environmental friendly manner.

The government has already initiated the construction of low-income houses in Colombo under the sustainable township programme aiming to construct 100,000 housing units per annum island wide until 2020. Most projects are financed and managed through the line Ministries and central agencies in the areas such as telecom, energy and ports sectors. In spite of many developments, a substantial improvement in the road network has taken place with the construction of highways and express ways, improvement of roads and building of new bridges. In addition, many new under takings continuing and due to be completed near future.

The financial and physical progress of ongoing key projects (over Rs. 500 Mn.) implemented by the Ministry of Defence and Urban Development are shown in table 01.

**Table 01: Financial and physical progress of key projects**

	Name of the project	TCE Rs. Mn.	Project Duration	Current Year Progress			Cumulative Progress as at 31.12.2013		
				Allocat ion Rs.Mn.	Expenditu re as at 31.12.2013	Finan cial %	Expend iture Rs.Mn.	Financi al %	Physical %
	Over Rs:500 Mn.								
	Foreign Funded Projects								
1	Metro Colombo Urban Development Project	29,000	5Yrs	4,900	2510.7	51	2824	10	8
2	International Conventional Centre Project-Hambanthota	4,491	3Yrs	2,000	1600	80	3102.72	69	95
3	Greater Colombo Urban Transport Development Project	2,453	5Yrs	500	87	18	607	25	15
4	Participatory Costal Zone Restoration Project	1,900	6Yrs	343	95.25	28	178.15	9	
	Local Funded Projects								
5	Defence Head Quarters	70000		5126	4860	95	5897	8	
6	Hataraliyadda Town Development Project	115		90	65	72	65	57	
7	Develop the canal system, surrounding lands and public facilities around Colombo	1000	1Yr	1000	1156	115	1156	115	86

The urban renewal in the Colombo Metropolitan Areas , Urban Centers outside the Western Province and Port City development are new initiatives of the urban development. However, Sri Lanka's

urbanization could be considered on slow compared to other heavily populated south Asian Countries, mainly due to following issues and constraints encountered in policy development as well as in on-going implementation processes;

- lacks integrated policy and institutional coordination for urban infrastructure finance and development - roads, drainage and water projects
- Issues related to land acquisition and resettlements
- Shortage of technical expertise
- Inadequate financial and physical resources
- Issues related to contract management

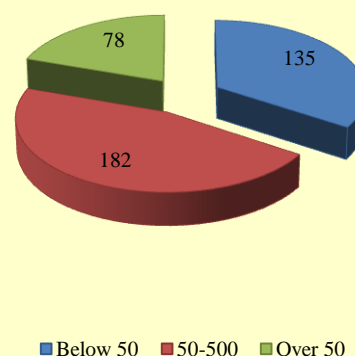


# **Human Capital Development**

## Human Capital Development

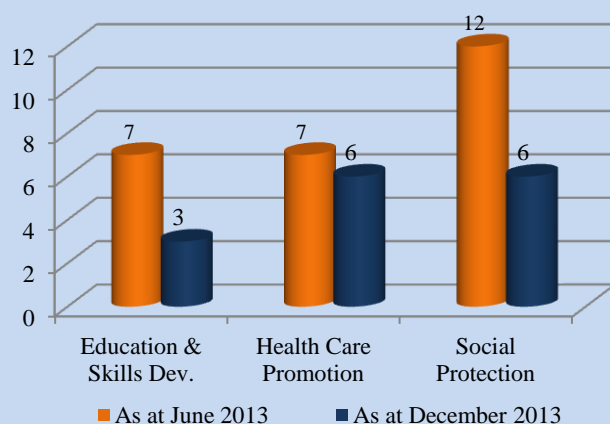
The government has made massive investment on strengthening and protecting human capital of the country to serve the requirements which could have arisen with changing structure of the national economy, combined with rapidly changing technology, enhancing income of people, modernization of lifestyle as well as demographic transition. Accordingly, 395 projects have been implemented in 2013 through 16 ministries clustered under the Social Development Sector of which 63 projects are financed through foreign loans. The total investment on these projects in 2013 is Rs. 86,728 million. Seventy eight (78) out of 385 projects in the sector are large scale projects with over Rs. 500 million of total cost estimate. The highest utilization of funds recorded by the fields of Social Protection and Health care Promotion was about 86 percent and 90 percent, respectively. Spiritual and Cultural Promotion and Knowledge and Skills Development areas utilized 65 percent and 63 percent of allocated funds, respectively by the end of 2013.

**Distribution of Projects Based on the Total Cost Estimate - Rs. mn**



Investment field	No. of Projects/ Programmes	Allocation on projects in 2013 (Rs.mn)	Utilization of funds by end of 2013 (%)
Knowledge and Skill Development	145	27,590.14	63
Healthcare Promotion	168	49,850	90
Social Protection	27	5,631	86
Spiritual and Cultural Promotion	32	1,305	65

**Behind Schedule Projects – Total Cost over Rs.500 mn**

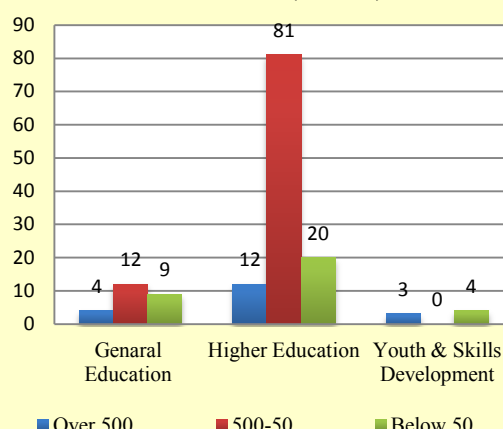


Out of 78 large scale projects, by the mid of June, 15 projects are behind schedule in different stages of project management cycle especially due to lack of readiness, absence of early preparation of procurement documents, weak contract management and poor cash flow planning. A considerable progress has been made in reducing the number of behind schedule projects from June 2013 to the year end, specially in the Education and Skills Development and Social protection sectors.

## Education and Skills Development

Ensuring the enhancement of competencies and technological skills of the student population that guarantees a Knowledge Society, the government has invested Rs. 27,590 million in 2013, in the areas of general education, higher education, technical and vocational training and education services through 145 projects. Nineteen (19) large scale projects of which the individual total cost estimate is over Rs.500 million are the key investments out of the total number projects. The year-end financial progress of all projects in the sector is recorded as 63 percent.

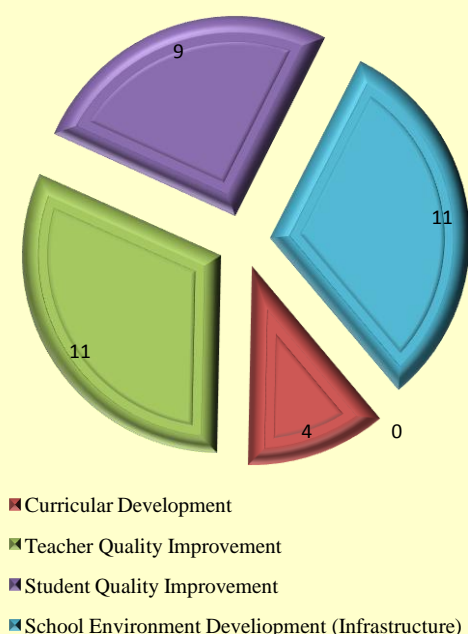
**Distribution of the Projects Based on the Total Cost (Rs. mn)**



### General Education

A well-designed and effectively functioning education system is the key drive towards a society which will be recognized in the future as a knowledge hub of the region. Reforms to the education system are being introduced gradually and carefully while continuing free education policy and distributing the adequate resources to regions to minimize regional disparity in education. The modernization of school network and development of infrastructure necessary for primary and secondary schools is a priority area in 2013.

**Distribution of Projects Based on the Type of Service Delivery**



*The distribution of projects in various service delivery areas in the general education sub-sector shows that equal priority has been given for both infrastructure development and teacher quality improvement.*

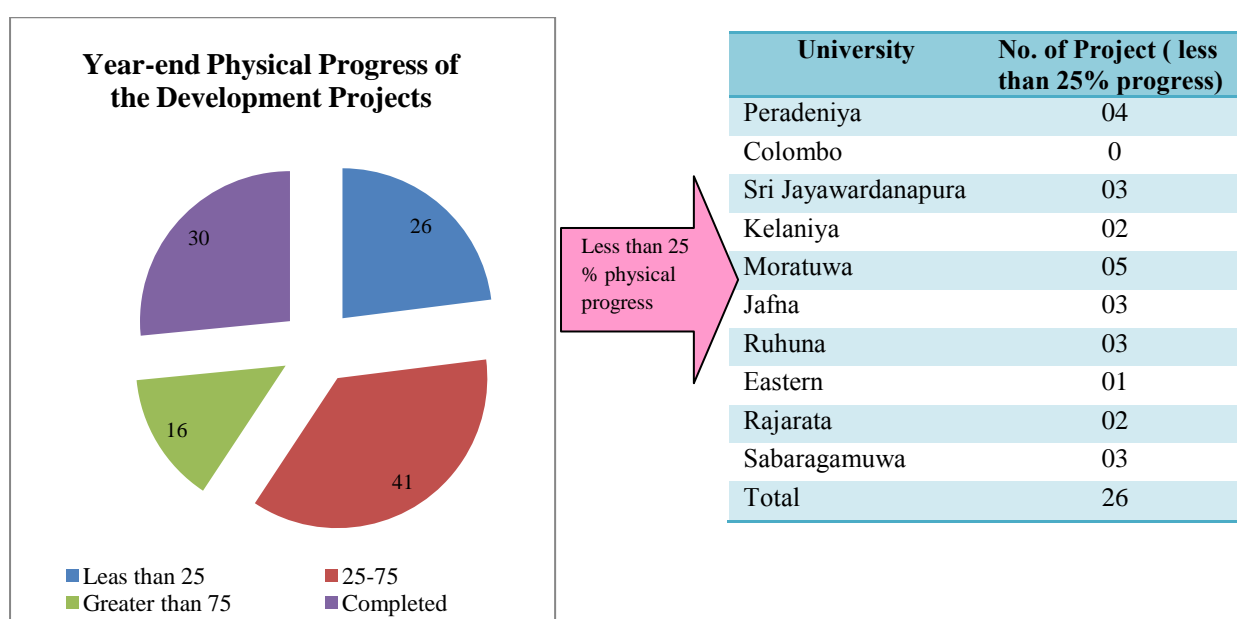
There are 23 projects implemented in line with the policy directions of general education. There are 04 foreign funded projects of which the total cost estimate of each project is over Rs.50 million (out of which only 01 project is over Rs.500 million). Two projects are funded through loans amounting to Rs. 24,607 million and Rs. 555 million grant has been provided by foreign funding agencies for other 02 projects. There are 03 local funded projects of which the total cost estimate of each is over Rs.500 million. The year-end financial progress of the projects over Rs.500 million is recorded as 74 percent while the same of the projects below Rs.500 million is 46 percent.



## Higher Education

In 2013, approximately Rs. 6,366 million has been allocated on 113 higher education sector projects in order to enhance the quality and capacity of higher education system. Four (04) projects are financed through foreign grants amounting to Rs. 2,761 million while Rs. 6.842 million has been obtained as loans to implement 03 major projects. There are 12 projects of which the total cost estimate over Rs.500 million each and 81 projects between Rs. 50-500 million each. Development activities such as providing modern learning and teaching facilities, research facilities, student hostels, etc are being carried out under these projects. As an special initiative to improve the University surroundings as environment-friendly, convenient the ‘University Township Programme’ initiated in 2013 is still at the early stage of implementation.

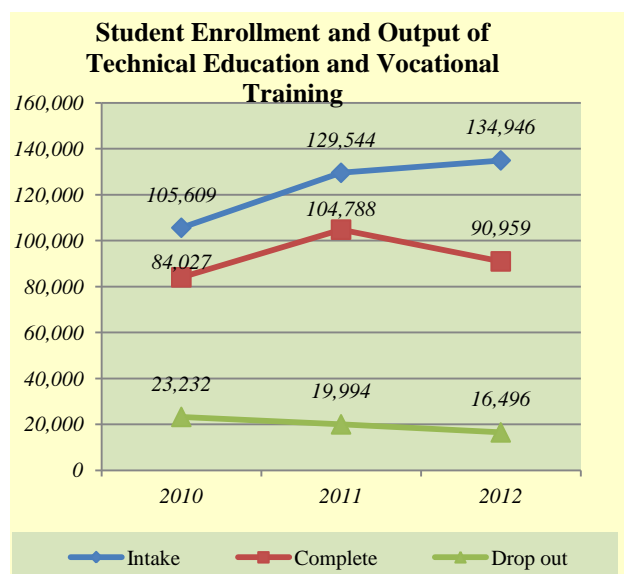
***The year-end financial progress of the projects with the total cost over Rs. 500 million is 67 percent while the same of the projects between Rs. 50-500 million is 64 percent.***



## Skills Development

An increasing demand is projected for educated, professionally sound, competent workforce to drive emerging high-tech industries and businesses all over the world. Strengthening the technical capability and skills in the youth population that unable to enter into the university education is the Government's strategy to address the youth unemployment as well as skills deficiency in various industries and trades. There are many initiatives by the Government to expand the range of training and certificate courses which focus on the fields such as ICT, languages, tourism, construction, ship building, performing arts, beauty culture, hair dressing and many other high-tech fields.

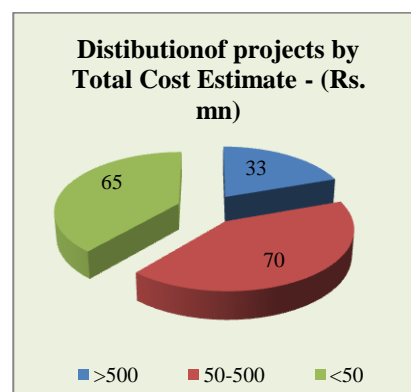
In 2013, about Rs. 2,099 million has been allocated on 07 projects which are focused on the skills development and vocational training. There are only 03 projects with the total cost estimate over Rs. 500 million. The mid-year financial progress of these projects recorded less than 2 percent as all these projects are at the initial stage. The remaining 04 projects of which the total cost estimate is below Rs.50 million reported satisfactory progress i.e.; 01 project has achieved 100% financial progress while the other 03 projects achieved 91 percent of average year-end financial progress.



There is an increasing trend of enrolment and completion of courses in technical education and vocational training fields while the drop-out rates decrease as a result of the positive changes such as curricula development, institutional upgrading, etc. take place in the sector.

## Healthcare

With a view to promote an active and healthier nation, the government has invested Rs. 49,850 million in 2013, in the areas of healthcare. This investment includes Rs.28,000 million invested on free medical supplies programme. The preventive and curative care, communicable and non-communicable diseases, and Nutrition interventions are the top priorities with an investment of Rs. 19,245 million for 108 projects out of 168 projects and programmes through western medical system, 10 projects are for the progression and advancement of the indigenous medical system. In addition, 49 projects have been implemented in 2013, with a cost of Rs. 1,917 million for the creation of a sports



### *Physical and financial progress of projects of major healthcare areas by the year-end, 2013*

Task area	No. of Projects	Allocation 2013	Fund utilization	Average financial Progress %
Upgrading health facilities and infrastructure including in rural hospitals	78	14,486	12,590	87
Health promotion and disease prevention	21	1,621	1,146	71
Control of communicable and non-communicable diseases	05	1,110	644	58
Nutrition interventions	04	1,961	1,462	75

Approximately, 15 percent of the healthcare projects i.e. 12 projects are large scale of which the total cost estimation is over 500 million each. Almost all projects under this category are financed through foreign loans & grants. Out of these large-scale projects, 04 projects have utilized more than 75 of their annual allocation and 02 projects have utilized nearly 30 percent of annual allocation. The largest share of the investment in healthcare sector has made to improve the healthcare facilities and develop infrastructure including rural hospitals through 78 projects: these projects achieved around 87 percent of financial progress and 65 percent of physical progress.

The largest share of the indigenous medical projects is on curative services that includes Auyrvedic hospitals development. All 10 projects in the indigenous medical area in the range of Rs. 50-500 million of the total cost estimate. Four (04) projects have recorded 50 – 60 percent physical progress while other 06 projects have recorded 20 percent of average physical progress.

<b>Physical and financial progress of major sports economy development task areas - by the end of year 2013</b>				
<b>Task area</b>	<b>No. of Projects</b>	<b>Allocation 2013 (Rs.mn)</b>	<b>Fund Utilization (Rs.mn)</b>	<b>Average Physical Progress %</b>
Development of school sports grounds	02	45	28	95
Construction of Provincial sports complex	05	489	361	75
Improvement of district sports complex	06	405	315	59
Construction of administrative complex for the ministry	01	180	180	95
Reid Avenue and Torrington Improvements	02	105	90	50
Grand Sports Complex NuwaraEliya	Negotiation for acquisition of land is in progress.			

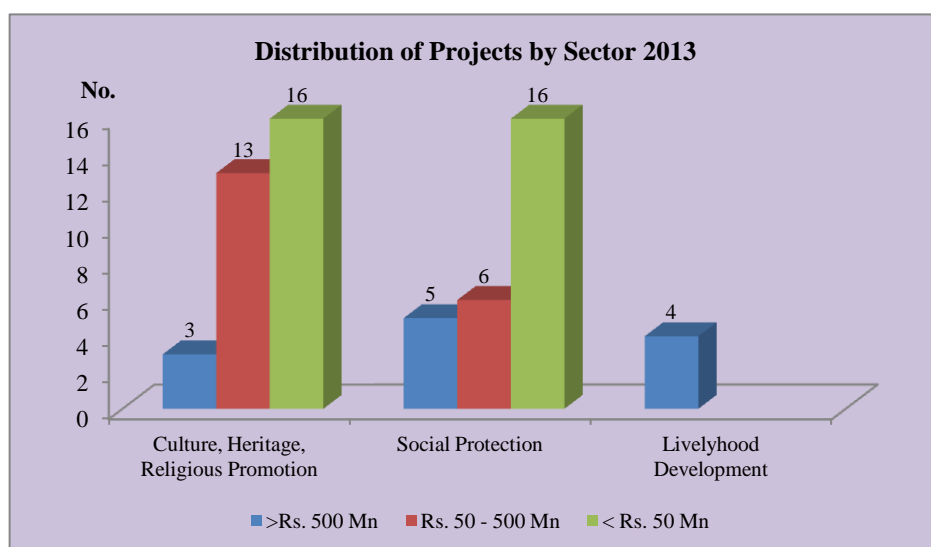
With a view to promote a sports economy, Rs. 1,917 million has been invested in 2013, on 50 development projects. Of them, 16 projects are in the cost category of above Rs. 50 million, while 33 projects are in the category of below Rs. 50 million aiming to develop sports facilities, renovations and improvements of rural sports grounds etc.

## Social Protection

Following the long tradition of providing care and protection for the vulnerable and underprivileged community groups of the country: the poor, the old, the handicapped, displaced and destitute women and children, the Government has implemented an extensive array of social protection measures in 2013. Many line Ministries have involve in implementing these social protection measures as annual programmes. Approximately rs.26,330 million has allocated in 2013 on these programmes by means of providing relief or in-kind support. Overall utilization of this allocation is 94 percent by the end of 2013. Progress of these programmes is reported in the table below.

In addition, 27 projects are also implemented with a cost of Rs.5,631 million of which 04 projects have foreign finance grant

components amounting Rs. 185 million. Approximately, 88 percent of 2013 total allocation has utilised by these projects by the end of 2013.



Progress of the main social welfare programmes to protect the low income groups who are vulnerable to shocks and risks			
Programme	Allocation 2013 (Rs.mn)	Utilisation of Fund (%) of allocation	No. of Beneficiaries
<b>Differently abled persons</b>			
Disability grants (Excludes pensions for disabled solders)	598	100	66,400
Assistive Devices	22	100	110,687
<b>Elderly persons</b>			
Elder protection allowances	2,300	89	216,666
Shelter care for destitute elders	340	90	9,545
<b>The Poor</b>			
Samurdhi Cash grants	13,896	100	1,477,313
Public assistance for other destitute persons	1369	77	345,654
<b>Pregnant women</b>			
Food package for pregnant women	494	41	40,404
Thripasha for pregnant women and lactating mothers	1880	74	986,428
<b>Children</b>			
Nutrition assistance for school and pre-school children	3000	100	1,412,939
Care and protection for children in homes	606	100	13,133
Free text books, uniforms and shoes	1826	96	3,998,890

In addition to the above welfare measures, in 2013, mainly four programmes, are being implemented with an intention of uplifting the livelihood of the low income group of the country. Rs. 8,485 million has allocated through these projects to promote livelihood activities through micro finance, skills development, supplying agricultural inputs and livestock and strengthening village based organizations. Out of these four main programmes the major programme “Divineguma”, is being implemented via the regional and grass route level government officers and made successful achievement by utilizing 86 percent of its annual allocation benefitting 65,870,044 of low income persons in 2013.

Progress of Main Livelihood Development Programmes				
Activity	Unit of measure	Output	Allocation 2013 (Rs,mn)	Progress (%)
Promoting microfinance for livelihood development	No. of loans	456,134	265	96
Development of Skills	No of youths	44,973	93	87
Strengthening of village organizations (VO)	No. of VOs	3,564	497	94
Promotion of livelihood activities by providing agricultural inputs and livestock	No of programmes	60	1,850	66

## Culture, Heritage and Religion

With an intention of protection and propagation of the country's culture, heritage and religion 32 projects are being implemented under three line ministries in 2013 with two foreign financing projects amounting to Rs. 45 million. The total cost of the balance 30 projects is Rs. 1,284 million. These projects are categorised as medium scale, where the total cost of each project is between Rs. 50 - 500 million. Of this, 12 projects are construction projects which aim to rehabilitate and improve selected Cultural Centers, heritage sites and religious places island wide. In addition, there are 03 programmes with total cost estimate over Rs.500 million, each. The progress achieved in four (04) main areas of conservation and restoration of culture and heritage are as follows:

Category	No. of Projects	Allocation 2013	Utilization %	Physical Progress %
Conservation of Historical Sites	08	263	89	68
Construction of Historical Buildings	13	849	61	52
Restoration of Records	05	108	57	67
Renovation of Buildings	06	85	32	72

## Education for Knowledge Society Project

<b>Funding Agency</b>	: ADB/ GoSL
<b>Total Cost Estimate</b>	: USD 105.3
<b>Cumulative Expenditure</b>	: Rs. 9265Mn
<b>Duration of the Project</b>	: 2008-2014
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Education



Sri Gnanodaya Central  
College Divulapitiya - three  
storied building Divulapitiya

Pallewela Maha Vidyalaya-  
Minuwangoda-Library  
facilities

The Project supports to improve 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	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)
Increased enrollment rates in secondary schools in the 100 poorest divisional secretary divisions (DSDs)	No. of students  % enrollment	In 2008 68,954 students (in 100 Secondary Schools)	73,232  6.2%	6,260  10.5%	83,686  21%	-	Total student enrollment in 2012 was 83,686 (21% increase)	Student Enrollment in 2013 increase up to 83,686 *	Enrollment target has been achieved
Increased completion rates for grades 6-11 students in the 100 poorest DSDs	No. of students	3975 students completed grade 11 in 2008	4280	4542	4832	-	4,832 students completed grade 11 In 2012 (Completion rate increased by 21%)	4,832 students Completed grade 11 In 2013 (Completion rate increase by 21%)*	Task achieved
Increased enrollment and completion of courses of SLATE	No. of students enrolled for SLATE courses	Reported 8150 students enrollment in 2008	-	9967	11237	12920	Increased enrollment up to 12920	Increase student enrollment up to 12920*	Task achieved

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 01: Increased Equity of Access to Education( Improvement of 100 Secondary Schools)									
Improved infrastructure in 100 secondary schools	No. of Schools	Lack of infrastructure facilities	23	59	92	100	Constructions in 67 schools were completed	100 Schools will be completed	Constructions work in 96 schools have been completed. 80% of construction completed in remaining 04 schools
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)	No. of teachers trained	Inadequate ICT knowledge and teaching capacity of teachers	14450	19850	34250	45270	32534	45270 teachers will be trained	44129 teachers have been trained
English Education Teacher training Center at Peradeniya is fully operated	No. of teachers trained	Inadequate capacity of teachers for teaching English language is identified	1730	2230	3130	4200	3781 teachers trained	4200 teachers will be trained	4222 teachers have been trained
Enhanced usage of ICT for teaching and learning process (ICT facilities provided for schools)	No. of Schools	Identified 2125 Type 2 Schools lack of ICT facilities for learning	1000	1300	2000	2127	2120	ICT facilities will be provided for 2127 schools	ICT facilities have been provided to 2127 schools.
Component 03: Improved HIV/AIDS and Health Education									
Improved health education on HIV/AIDS Awareness	No of teachers & Students	Requirement of health education for teachers & students identified	10400	14400	16100	16100	13550 teachers attended for 146 awareness Programmes	16100 teachers will be completed program	16076 teachers have been trained.



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 04: Improved Policy, Governance, and Service Delivery									
Improved managerial capacities of school principals and education officers	No of participant	Inadequate management knowledge and capacity of school principal and education officers.	2100	3500	5000	7600	3786 of school principals & education officers trained	7600 school principals & education officers will be trained	7870 School Principals & Education Officers have been trained.

\* Total project target has been achieved in January 2013

### Abbreviations

SLATE	:	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

## 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</b>	: Rs. 1480.7
<b>Project Effectiveness Date</b>	: 21.06.2012
<b>Duration of the Project</b>	: 2012-2017
<b>Loan Closing Date</b>	: 30.06.2017
<b>Implementing Agency</b>	: M/Education & Ministry of Local Government & Provincial Councils



Mahindodaya Technical laboratory at Victoria National College, Nuwara Eliya & Procurement Workshop for education of officials in Central Province

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 enhancement of human development, economic development and poverty eradication.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Project Indicator									
Increased survival rate of students in primary and secondary education	Percentage	Survival rate in 2011 reported 82 % which is low	83%	84 %	85 %	86 %	84%	84%	Not finalized yet
Conducted learning assessment for key subjects 2012 NA results and develop programmes	Subjects assessed & Grades	National Assessment Cycle (NA) is not conducted regularly	Grade 08 (English, Maths, Science) using	Grade 04 (Tamil Sinhala , English , Maths)	Grade 08 (English, Maths, Science )	Grade 04 (Tamil Sinhala , English , Maths)	completed National Assessment report for learning outcome of grade 8	Conduct NA in Grade 04 (Tamil Sinhala, English, Maths) develop programmes using 2012 NA results	Target achieved (Conducted all planned NA)
Prepared Education Sector Rolling Plan (ESRP)	Sector Plan	The available ESRP plan is up to 2012.	update ESRP for 2013	update ESRP for 2014	update ESRP for 2015	update ESRP for 2016	Final draft for 2013 prepared and shared with WB	Prepare Education Sector Rolling Plan for 2014	Prepared the ESRP for 2014

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2012	2013	2014	2015	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	Percentage	Learning environment of secondary and primary schools to be improved (5000 primary schools and 1000 secondary school)	10	25	40	60	1680 out of 5000 feeder schools were selected	Improve learning environment of 5000 primary schools and complete 1000 secondary school development programme	Learning environment of 4239 Schools out of 4853 has been improved. 605 Laboratories out of 1002 have been completed.
Promoted participation and retention in primary and secondary education through School Management Committee (SMC)	No of Zones	Lack of involvement of community to increase school participation and retention. Promote participation and retention in zones	23 Zones	43 Zones.	63 Zones.	84 Zones.	SMC were appointed and organized in the school of 23 of zones. MOE has prepared Guidebook on the Programme for school Improvement	SMCs Initiate action to promote participation and retention in at least 43 Zones (2012-23 2013-20)	SMCs initiated action to promote participation and retention in 43 Zones (2012-23 2013-20)
Improved Special and Nonformal Education Programs (SNEP)	programs	Special education and non-formal education programs are need to be reviewed	Review SNE program for relevance and Effectiveness.	Revise and upgrade SNE Program .	Introduce upgraded SNE program in all provinces	Review experience and outcomes of the upgraded SNE programs	Review SNE program for relevance and Effectiveness.	Revise and upgrade SNE Program .	The SNE programme has been revised and upgraded.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Implement ed School health and nutrition programs	No of zones	Health promotion programmes of schools and zones need to be improved	23	43	63	84	23 Zones , out of 26 zones in 9 provinces covered including water, sanitary, teacher training, health camp	Schools in at least 43 zones take action to conduct health promotion programme	Schools in 43 zones took action for health promotion programme
Systemize d career guidance and counseling program.	Programs	Career guidance and counseling activities exist on an <i>ad hoc</i> basis in a few Urban schools.	develop program	Conduct pilot programme	Evaluate of programme	Revise and upgrade the career guidance and counseling program based on the evaluation Conducted.	developed a systematic program for career guidance and counseling in schools	Test career guidance and counseling programs pilot in selected Zones.	Completed career guidance operation manual and delivered to the all relevant institutions
<b>02 Project Component (Theme) : Improving the quality of Education</b>									
Content & Framework developed & established for bilingual education	Bilingual education framework	The bilingual education has not been fully implemented	Outline the bilingual education framework	Introduce the bilingual education in island wide	Implement the bilingual education framework for grade 6,10 and 12	Implement the bilingual education framework for grade 7,11 and 13	Training programs on bilingual education framework for resource persons and Provincial Councils and Zonal coordinators have been conducted	Introduce the bilingual education in island wide and train 120 resource persons representing each provinces	Trained 151 resource persons representing all provinces

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Established School Base Teacher Development program (SBTD)	No of Zones	SBTD does not exist on systematic basis	23	23	43	84	SBTD program was completed in 23 zones	Complete SBTD program in 23 zones	SBTD program was completed in 23 zones
<b>03 Project Component (Theme ): Strengthening Governance and Delivery of Education Service</b>									
Implemented Program for School Improvement (PSI) island wide	No of Zones	defined PSI and developed circular	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	complete PSI cycle in 63 zones & commence PSI another 21	complete PSI cycle in 23 Zones and being implemented in another 20 zones	complete PSI cycle in 23 zones & commence PSI another 20 Zones	completed PSI cycle in 23 zones & commenced PSI another 20 Zones
The management of education zones and divisions Strengthened education management system	No of zones	The role of education zones as managerial organization for schools unclear and inconsistent across provinces	Clarify and define primary and secondary education as separate stages of education	Complete 23 education zones and divisions	Complete 43 education zones and divisions	Complete 63 education zones and divisions	The policy framework was defined and a Circular issued on 2013.05.31	Complete 23 education zones and divisions	Education Management Systems have been strengthened in 23 zones and divisions

### Abbreviations

NEREC- National Education Research and Evaluation Centre

NA - National Assessment

ESRP - Education Sector Rolling Plan

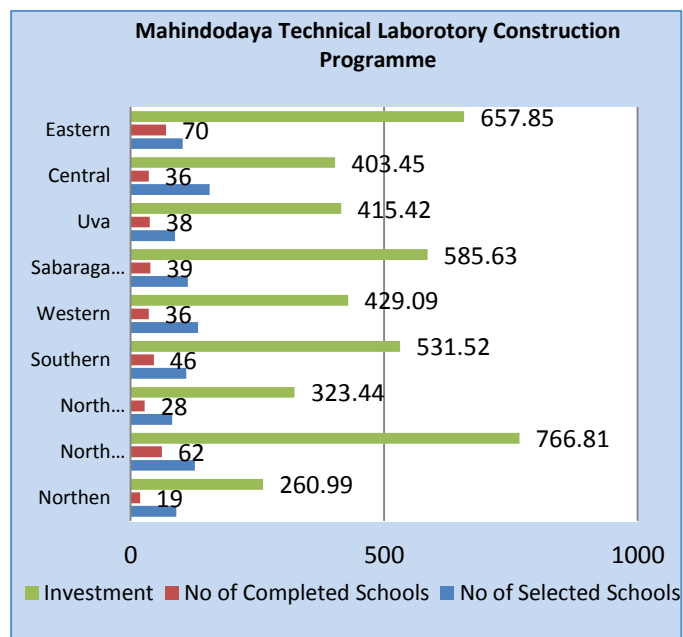
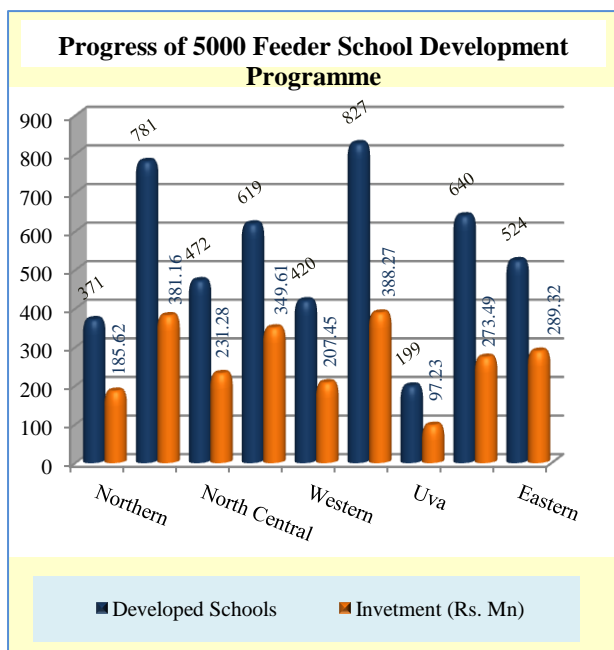
## 1000 Secondary Schools and 5000 Primary Schools Development Programme

**Funding Agency** : Government of Sri Lanka  
**Total Cost Estimate** : Rs 27,432 million  
**Cumulative Expenditure** : Rs 85,15.28 million  
**Project Area** : All Island  
**Implementing Agency** : Ministry of Education & Ministry of Economic Development



The programme targets to develop the selected 1000 Secondary Schools Island wide and in the same time change the school environment of 5000 primary schools as child friendly schools by upgrading essential requirement of those schools.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2012	2013	2014	As at June	As at December (Anticipated)	As at December (Actual)
5000 Primary School Programme								
Improved quality of primary education level and easy access of primary education ( Rs. 0.5 mn per school )	No. of schools	Identified inadequate infrastructure facilities in selected schools. (10 items have been identified to be upgraded)	1678	3122	5000	4345 schools are completed and 515 schools are progressing . 140 schools to be commenced.	5000 schools will be upgraded	4239 Schools out of 4853 have been upgraded. District secretariat have requested from Ministry of Economic Development to continue balance 14 schools with 2014 budget. Approval is Pending.
1000 School Programme								
Constructed 1000 Mahindhodaya Technical Laboratories ( Rs. 25 mn per school )	No of technical laboratories	Identified lack of technical laboratories in secondary schools	409	590	632	Handed over 18 laboratories with equipment. Completed civil work in 302 laboratories and 677 are progressing	1000 Mahindhodaya Technical Laboratories will be completed	605 Technical laboratories out of 1002 have been constructed and 88 laboratories have been handed over for operation.





**Performance Assessment of Projects & Programmes**  
**Ministry of Education**

Ministry of Education										
No	Name of the Project/ Programme	TCE	Duration	Description of the Project	Current year Financial Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/0122013	Financial %	Physical Progress
Over Rs. 500 Mn										
	Local									
1	New Model Primary School Development Project	2,238.35	2002-2013	Provision of Required Facilities to Uplift the Level of Education of Students in the Schools Selected Under this Project.	41.00	23.65	58	736.79	33	a. Trained 475 principals & 930 Teachers b. Completed 03 Building Constructions c. Provided 20 Set of Music Equipments d. Provided 40 File Cabinets and 21 Photo Copy Machines and 07 Duplo Machines
2	Rehabilitation and Improvement of Secondary Education Institute	5,969.00	2013-2013	Improve the Quality of Secondary Education through Developing new Curriculum, Syllabi for Mathematics & Science, producing Textbook and Teacher Training	5,969.00	4,577.83	77	4,577.83	77	a. Rehabilitated 51 National schools b. commenced new constructions in 27 National schools c. Completed balance work in 13 National schools d. Provided Rehabilitated 1 Tamil school and 1 Muslim School e. Provided Laboratory instruments for 100 National schools f. Provided Chemicals for all schools per the requirement g. Provided Computers for 4 National schools and 4 Zonal Education centers h. Provided Computers and multimedia sets for 27 schools for Language development and ICT education
	Total	8,207.35			6,010.00	4,601.48		5,314.62		
Rs.( 50 - 500) Mn.										
	Foreign									
3	Education for Social Cohesion ( GOSL- GERMAN)	495.00	2013-2016	Overall objective is Educational Measures and PSC (psycho-social care) to enable Children, youth, their Families and Communities to live together Peacefully in a Multi-ethnic and Multi-lingual Society	132.00	33.00	25	33.00	7	Zones have taken action to Conduct Multi-Ethnic Student and Teacher Interactions through Extra-Curricular Activities and Peace Education Programs

**Performance Assessment of Projects & Programmes**  
**Ministry of Education**

Ministry of Education										
No	Name of the Project/ Programme	TCE	Duration	Description of the Project	Current year Financial Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/0122013	Financial %	Physical Progress
4	Nine Language Laboratories in Nine Provinces	60.00	2013-2013	Setting up a Language Laboratory of 30 Computer units, in each of the nine Provinces of Sri Lanka.	60.00	9.12	15	a. Provided Equipment to Set Up Language Laboratory of Computer Units, in Western Province. Tender has been awarded for other 08 Provinces b. Western province laboratory had already open and others will open before end of the March. ( This allocation was directly spent by Indian high commission for purchasing equipment for 9 laboratories.)		
Total		555.00			192.00	42.12				
Local										
5	Defense Services School ( Transferred to the Ministry of Defence ) *	174.00	2013-2013	Establish Schools for Children of Officers in Defense Service	174.00	156.84	90			
6	English as a Life Skill Project	50.00	2013-2013	Integration of Speaking and Listening Skills into the Examinations, Enhancing Capacity of Teachers, Providing Infrastructure for Resource Centers and Activity Rooms.	50.00	26.61	53	a. Printed and delivered 25000 Teacher Guid Books b. Trained 1050 English Teachers for Capacity Development c. Conducted 126 Awereness Programme for 5040 Teachers to Introduce New Guid Book d. Conducted 30 Training Programme for 1200 Teacher Student e. Provided 27 Set of Computers and Communication Equipments for 27 Schools		
7	Improvement of leads Project	75.00	2013-2013	Provide new Buildings, Furniture and Equipment for Selected Schools.	75.00	57.53	77	a. Completed 90% construction work of Wavuniya ICT Center b. Completed 04 Building and 01 Sanitary Facility Constructions c. Repaired 44 Buildings		
8	Improvement of National Colleges of Education	78.00	2013-2013	Improvement of National Colleges of Education to Deliver professional Competent Teacher to the School System	78.00	51.35	66	a. Rehabilitated 18 National collages of Education b. Rehabilitated 10 Teachers collage of Education		
9	National Institute of Education	65.00	2013-2013	Capacity Building of Educational Managers, Teacher Educators and Teachers, Design and Develop School Curricula and Conduct Policy Research on Education.	65.00	14.66	23	a. Provided Equipment to 196 schools b. Provided Lerning material for 205 Schools c. Rehabilitated 10 National schools		
10	Improvement of Primary Education	332.90	2013-2013	Strengthening Activity based learning Teaching and Implementation of the Child-Friendly Approach for a Quality Primary Education.	332.90	206.23	62	a. Provided Equipment to 196 schools b. Provided Lernining material for 205 Schools c. Rehabilitated 10 National schools		

**Performance Assessment of Projects & Programmes**  
**Ministry of Education**

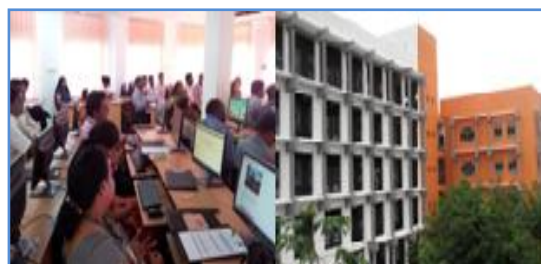
No	Name of the Project/ Programme	TCE	Duration	Description of the Project	Current year Financial Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/0122013	Financial %	Physical Progress
11	Water Sanitation & Hygiene Programme	130.00	2013-2013	Ensuring Children are Healthy and able to Learn is an Essential Part of child- Friendly Schools. This Project Focuses on Teaching Children how to prevent Diarrheal Diseases and other Water Borne Sanitary Related illness. Good Education about Hygiene is as Important as good Sanitary Facilities.	130.00	75.75	58			Provided Water and Sanitary Facilities to the Selected Schools
		<b>1,009.90</b>			<b>904.90</b>	<b>588.97</b>				
Less than Rs. 50 Mn.										
<b>Foreign</b>										
12	Unesco Activities Human Resource Development	14.35	4.7	Human Development and Institutional Development Activities.	14.35	9	63	a. Conducted "Enekki Festa" Art Competition b. Printed Climate Change Education Guide Book c. Program Conducted for Capacity Building and Awareness for Sustainable Development d. Followed up of National Plans on Education for Peace and Sustainable Development e. Education in Emergencies.		
13	Unicef child friendly school programme	26.19	3.35	Assist Sri Lanka's Education System in Achieving Universal Access to basic Education for all Children and to Improving the Quality of Education in Disadvantaged Communities, Primarily through its Child Friendly Schools (CFS) Initiative.	26.20	7	27	Provisioned Water and Sanitary Facilities for Remote Schools in Central, Uva, Eastern, Western and Southern Provinces under WASH Programme.		
					40.55	16.00				
<b>Local</b>										
14	National Library & Documentation Services Board	12.00	Annual Program	Co-ordinate Library Service at National Level	12.00	12.00	100	Transferred to Educational Services Ministry		
15	Establishment of National & Provincial Resource Centers for children with Special Education needs	25.00		Enhancement of the Quality of Education of Children with Special Education	25.00	0.00	0	Activities are being Implemented under the Annual Program of Education Sector Development Framework & Program ( Expenditure has not been Reported in this Project due to Cash Flow Problem )		
16	Establishment of South Asian Center for Teacher Development in Sri lanka	50.00	Annual Program	Creation of Teachers with High Quality, in the Region	30.00	10.45	35	Provided Funds for Further Development of Building and Structures.		
17	Handicapped Students	1.50	Annual Program	Implementation of Essential Education Programs for Handicapped Students	1.50	0.00	0	Provided Spectacles and hearing Aids for Handicapped Students. ( Expenditure has not been Reported in this Project due to Cash Flow Problem )		

**Performance Assessment of Projects & Programmes**  
**Ministry of Education**

No	Name of the Project/ Programme	TCE	Duration	Description of the Project	Current year Financial Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/0122013	Financial %	Physical Progress
18	Pirivena Education	13.00	Annual Program	Providing Library Books and Furniture and Equipment to Pirivena	13.00	5.90	45	<b>a.</b> Granted aids to 115 Pirivena Institutes. <b>b.</b> Provided Tamil Text Books to 355 Pirivenas. <b>C.</b> Provided Library Books for 740 Pirivenas. <b>d.</b> Provided Furniture and Equipments for Selected 21 Pirivenas.		
19	Improvement of Special Education	34.20	Annual Program	Support to Special and Non Formal Education by Providing Special Classrooms in Schools and Providing Equipment.	34.20	10.46	31	<b>a.</b> Provisioned School Materials for Special Education Units in 50 National Schools. <b>b.</b> Modernizationed 22 Special Education Units in Schools. <b>c.</b> Constructed new special education units in National schools. <b>d.</b> Modernizationed the Braille Press. <b>e.</b> Maintanenced of 178 Community Centers		

## Higher Education for the Twenty First Century Project

**Funding Agency** : World Bank  
**Total Cost Estimate** : US\$ 40 mn  
**Cumulative Expenditure** : Rs. 1,780.7 Mn  
**Duration** : 2010-2015  
**Project Area** : All Island  
**Implementing Agency** : Ministry of Higher Education



Human Resource Development Programme      New Advanced Technological Institute at

The objective of this project is to enhance the capacity of higher education system and to deliver quality higher education services in line with equitable, social and economic development requirement of the country.

Project Indicator	Unite of Measures	Base line of the Project appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Component 1: Institutionalizing Norms for the Higher Education Sector									
Classified Higher Education Institutions (HEI) and programs operate within the Sri Lanka Qualification Framework (SLQF)	Text	National Qualificati on Framework does not exist for the higher education Sector.	Classify alternati ve HEI and establis h SLQF for them	Classify Universities and introduce SLQF	Classify Universi ties and operate within the SLQF	Operatio nalized with SLQF	The SLQF developed and the draft act submitted to the cabinet for approval  Quality Assurance System for the Higher Education Sector is implemente d with a University Grants Commission Circular.	Classify Universities and operate within the SLQF	The UGC issued a circular requesting the universities to implement SLQF. Consultants from QF agency in Australia visited SL in October 2013 and report was submitted in December
Component 2: Promoting Relevance and Quality of Teaching and Learning									
Proportion of beneficiary students completed the specified English language skills certification programs.	Per cent age of stud ents	English language skills certificati on programs are not linked to the labor market	Introdu ce English Language skills certifica tion progra ms	Introduce English Language skills certification programs	At least 50% of target students complete English language skills certificati on programs	At least 65% of target students complete English language skills certifica tion programs	English practical tests completed	At least 50% of target students complete English language skills certification programs	56% of the target students have completed the specified English language skills certification programs.

Project Indicator	Unit of Measures	Base line of the Project appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Proportion of beneficiary students completing the specified IT skills certification programs	Percentage of students	General IT skills certification programs do not exist in universities	IT skills certification programs relevant for the labor market introduced	At least 40% of students complete IT skills certification programs	At least 55% of target students complete IT skills certification programs	At least 70% of target students complete relevant IT skills certification programs	Introduced IT skills certification programs relevant for the labor market	At least 55% of target students complete IT skills certification programs	Achieved 67% of target. 50% of students passed at basic level. 19% qualified for the Intermediate test.
<b>Component 3: Strengthening Alternative Higher Education</b>									
Increased enrolments and enhanced institutional capacity in Sri Lanka Institute for Advanced Technological Education (SLIATE) institutions	No of students	8,000	8,500	9,000	10,000	11,000	Increased student enrollment up to 11,237 exceeding the target	Increased student enrollment up to 10,000 exceeding the target	Increased student enrollment up to 12,580 exceeding the target
<b>Component 4: Human Resource development, monitoring and evaluation, studies, coordination and Communication</b>									
Proportion of beneficiary academic staff in the higher education sector completed academic staff development programs.	Percentage of academic staff completed PhD and master program	89 percent of SLIATE staff do not have Masters degrees and 60 percent of university staff do not have PhD degrees.	Commence PhD and Masters programs for selected academic staff	Continuation of PhD and Masters programs	30% of the chosen academic staff complete PhD and Master programs	50% of the chosen academic staff complete PhD and Masters programs	174 MPhil/PhD given to University academics and 28 Masters Scholarships for SLIATE ATI staff, are in progress.	30% of the chosen academic staff will complete PhD and Master programs	37% completed. 2 completed M.Phil. 24 upgraded from M.phil to Ph.D, out of 70 registered as at 2011.

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

<b>Funding Agency</b>	: Kuwait Government
<b>Total Cost Estimate</b>	: US\$ 11.98Mn
<b>Loan Amount</b>	: US\$ 10.7Mn
<b>GoSL</b>	: US\$ 1.28Mn
<b>Cumulative expenditure</b>	: Rs. 29.9 Mn
<b>Loan effective date</b>	: 19.03.2012
<b>Loan closing date</b>	: 31.12.2014
<b>Duration</b>	: 2013-2015
<b>Implementing Agency</b>	: Ministry of Higher Education



Objective of this project is improving infrastructure facilities of the South Eastern University of Sri Lanka (SEUSL) under the phase 1B of the University's Development plan.

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at June	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%	Designing phase is partly completed. Prequalification documents submitted for the Kuwait Fund concurrence.		Draft bidding documents of Student Hostels & Academic Programme Centre, sent to the Kuwait Fund for there concurrence, after the TEC & PC approval.  Designing development phase completed & preparing of bidding documents of balance works.
<b>Component 01: Construction of student Hostel</b>								
Constructed student Hostel for 600 students (6236 M <sup>2</sup> & 2639 M <sup>2</sup> )	%	Inadequate accommodation facilities for students	10%	60%	100%	Initial stage	Awarded the contract	Draft bidding documents sent to the Kuwait Fund for there concurrence after the TEC & PC approval.



Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at June	As at December (Anticipated)	As at December (Actual)
Component 02: Construction of apartment Complex								
Constructed apartment complex for senior Academic staff (2620 M <sup>2</sup> )	%	Identified inadequate facilities for staff members	10%	90%	100 %	Initial stage	Awarded the contract	Designing development phase completed & preparing of bidding documents is in progress
Component 03:Construction of Multipurpose auditorium								
Constructed multipurpose auditorium with 1000 seating capacity (3300 M <sup>2</sup> )	%	Identified absence of multipurpose Auditorium	5%	70%	100 %	Initial stage	Completed the bidding documents	Designing development phase completed & preparing of bidding documents is in progress
Component 04: Upgrading of Sports Complex								
Upgraded sports complex (1000 M <sup>2</sup> )	%	Identified insufficient facilities and capacity of the existing sports complex	5%	90%	100 %	Initial stage	Completed the bidding documents	Designing development phase completed & preparing of bidding documents is in progress
Component 05: Construction of Hydrologic Laboratory								
Constructed Hydrologic laboratory (470 M <sup>2</sup> )	%	Identified absence of Hydrologic laboratory	5%	90%	100 %	Initial stage	Completed the bidding documents	Designing development phase completed & preparing of bidding documents is in progress
Component 06: Construction of Common Canteen								
Constructed common canteen (1525M <sup>2</sup> )	%	Identified absence of common canteen with adequate facilities	5%	80%	100 %	Initial stage	Completed the bidding documents	Designing development phase completed & preparing of bidding documents is in progress

Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at June	As at December (Anticipated)	As at December (Actual)
Component 07: Construction of Academic Programme Centre								
Constructed Academic Programme Centre (1200M <sup>2</sup> )	%	Identified absence of Academic Programme Centre	5%	80%	100%	Initial stage	Completed the bidding documents	Draft bidding documents sent to the Kuwait Fund for there concurrence after the TEC & PC approval.
Component 08: Landscaping Works in University environment								
Improved physical environment in the university	%	The existing landscaping need to be improved to provide pleasant studies	0%	40%	100%	Initial stage		Improvements are being processed

\* As planned in initial stage, Construction of Vice Chancellors lodge, University Resort , Student Service Centre and Upgraded internal roads will not be implemented due to insufficient funds.

## Construction of four storied building complex in Faculty of Commerce and Management Studies, University of Kelaniya

**Funding Agency** : GOSL  
**Total Cost** : Rs. 199 million  
**Cumulative Expenditure** : Rs. 199 Mn  
**Duration of the Project** : 2011-2013  
**Project Area** : University of Kelaniya  
**Implementing Agency** : University of Kelaniya



Four storied building complex completed

Project Indicator / Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Project Target			Cumulative Progress in 2013		
			2011	2012	2013	As at June	As at December (Anticipated)	As at December (Actual)
Enhanced overall employability of Management Graduates from 73 per cent in 2011 to 90 per cent by 2015	Percentage of construction	Identified the requirement of improving infrastructure facilities	10%	40%	100%	Completed construction work	complete Four storied building complex	Construction has been completed

## Faculty Building of Business Studies & Finance -Stage 1 (University of Wayamba)

**Funding Agency** : GOSL  
**Total Cost Estimate** : Rs. 165 Million  
**Cumulative Expenditure:** Rs. 97.54 Million  
**Duration** : 2011-2012  
**Project Area** : University of Wayamba  
**Implementing Agency** : Ministry of Higher Education



Constructed Building at Faculty of Business Studies & Finance  
- University of Wayamba

### Faculty Building Business Studies & Finance -Stage 1

Project Indicator / Output	Unit of Measure	Baseline of the Project Appraisal	Cumulative Progress/Achievement end as of January 15,2013			Cumulative Progress in 2013		
			2011	2012	2013	As at June	As at December (Anticipated)	As at December (Actual)
Improved the economic and relevance , and the quality of university education	Percentage of construction	Identified inadequate of building facilities for the university of Wayamba	65 %	90 %	100 %	96 % physically completed.	It is expected to complete faculty building end of the 2013	Project Completed and final payments are pending  (All building construction work completed with external 5000 water gallon sump, pump house, electricity supply and installation of passenger lift)

**Performance Assessment of Projects & Programmes**  
**Ministry of Higher Education**

Ministry of Higher Education										
No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
Over Rs. 500 Mn										
	Foreign									
1	Establishing a faculty of Engineering - Killinochchi ( INDIA)	2,437.00	2013-2014	Establishing a faculty of engineering to facilitate engineering student at University of Jaffna	130.00	0.00	0.00	0.00	0.00	Cabinet approval has been granted. Bid documents have been prepared
	Total	2,437.00			130.00	0.00		0.00		
	Local									
2	Construction of para clinical building stage 11-University of Peradeniya	794.58	2013-2014	Construction of building complex of para clinical department at University of Peradeniya	60.00	0.00	0.00	60.80	7.65	Overall physical progress is 25% .The construction contract has been awarded to the State Engineering Corporation and work is in progress.
3	Construction of Building Complex for para Clinical Department's Library. - University of Colombo	1,139.00	2007-2014	Construction of Building Complex for para Clinical Department's Library. To improve teaching facilities for Faculty of Medicine, University of Colombo	356.00	211.94	59.53	422.96	37.13	Overall physical progress is 15%. Filling work has been completed. Construction of stage II covers up to 1st floor slab level (Excluding Auditorium)
4	Construction of Building for the faculty of Humanities & Social Science-University of Sri Jayawardenepura	601.00	2013-2014	Construction of Building for the Faculty of Humanities & Social Science-University of Sri Jayawardenepura	2.00	0.00	0.00	0.00	0.00	Selection process of design and building contractor is in progress
5	Building for the Faculty of Medical Sciences Phase IV - University of Sri Jayawardenepura	874.00	2013-2018	Construction of Building for the Faculty of Medical Sciences to improve facilities for Medical Students	175.00	0.00	0.00	0.00	0.00	Pending the Cabinet approval for awarding contract.
6	Construction and Completion of clinical building complex of Faculty of Medical and Allied Science-Rajarata University	634.02	2009-2013	Construction of Clinical building complex of Faculty of Medical and Allied Science-Rajarata University	70	54	77.14	867.00	136.75	96% of Project activities have been completed.

**Performance Assessment of Projects & Programmes**  
**Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
7	Construction of Lecture Theater Complex - <b>University of Sabaragamuwa</b>	672.00	2004-2013	Construction of Lecture Theater Complex University of Sabaragamuwa	13.7	13.7	100	560.39	83.39	Project has been completed.
8	Establishment of <b>Uva Wellassa University</b>	3,420.00	2005-2012	Establishment of Uva Wellassa University to strengthen the higher education system	193	187.35	97.07	1834.16	53.63	Overall physical progress is 60%. Administration building, lecture hall and laboratory block ,Water sump and Pump House, Vice Chancellor's bungalow, Play ground- 200m track, Hard landscaping Phase I, Waste water treatment work, Internal road network work, Hostel block 1,2,3,4, Laboratory block D,E have been already completed.
9	Albert Crescent Development Project Stage iii <b>University of the Visual &amp; Performing Arts</b>	870.00	2005-2012	Development of Albert Crescent to improve facilities for students in University of Visual & Performing Arts	78.50	78.5	100	574.1	56.9	Overall physical progress is 70%. The dancing faculty building ( stage I & ii ) and music faculty building ( phase I ) 75% have been fully constructed and 70% of administration building have been constructed. Passenger elevator has been installed. 50% of Acoustic wall paneling for Music Faculty Auditorium has been completed.
10	New building complex for <b>Buddhasravaka Bhiksu university</b>	1,300.00	2007-2013	Construction of New building complex for Buddhasravaka Bhiksu University	225	165.11	73.4	676.36	52.03	70% of construction has been completed. Faculty building of Buddhist Studies has been completed, Student Hostel Building (Stage I) has been completed. 71% of Faculty of Language Studies has been completed.
<b>Total</b>		<b>9,004.60</b>			<b>948.20</b>	<b>545.49</b>		<b>4,319.41</b>		

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

Ministry of Higher Education										
No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
	Rs.( 50 - 500) Mn.									
	Foreign									
11	Improvement of Japanese Language Learning in University of Kelaniya and University of Sabaragamuwa- <b>JICA</b>	100.00	2013-2015	Improvement of Japanese Language Learning project , aiming at the four skills- Reading, Writing, Listening and Speaking, Culture and Society, Literature, Arts, Presentation skills, Analytical skills, Critical and logical thinking and creative writing are the main goals of the designed Bachelor of Arts degree programmes. And also this project aims to produce well trained and qualified teachers for secondary schools.	50.00	3.30	6.60	3.30	6.60	Overall phisical progress is 20% . Agreement has benn signed with Mitshubishi Cooperation for technical work.
12	Mahanjeet Singh Center for South Asia Water Management- University of Moratuwa- <b>SFD</b>	50.00	2011-2013	Development of South Asia Water Management Center in University of Moratuwa	4.11	0.00	0.00	45.89	91.78	Project has been completed.
13	Project for Waste Landfill Sites in Sri Lanka (SATREPS)- <b>JICA</b>	593.69	2013-2016	Strengthening the development of; Research capacities on pollution control, Environmental restoration technologies at waste landfill sites and Solid waste management services of Sri Lanka	65.00	5.00	7.69	164.00	27.60	(a).SWM related policies and guideline in Sri Lanka were reviewed while surveys were carried out. (b).The required technical, social, financial and economical conditions for a new waste landfill site are being assessed. (c). Establishment of monitory systems by drilling water and gas extaction wells both at Uda Palatha and Hambantota sites completed and water quality monitoring is in progress. (d).The investigations for developing low-cost linear material for capping and the applicable methods for slope stability at waste landfill layers is under way.
	Total	743.69			119.11	8.30		213.19		



**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

Ministry of Higher Education										
No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
	Local									
	University of Peradeniya									
14	Construction of chemical engineering building Faculty of Engineering	85.71	2013-2014	Construction of chemical engineering building for Faculty of Engineering	10.00	0.00	0.00	0.00	0.00	Bidding stage.
15	Extension to Hostel at Sarasavi Uyana	89.53	2013-2015	Construction of Hostel at Sarasavi Uyana	20	15.28	76.4	15.28	17.07	Overall physical progress is 40% . Consultancy work has been awarded to State Engineering Corporation.
16	Extension to New Arts Building	69.19	2006-2013	Development of of new Arts Building	3.00	0.00	0.00	64.42	93.11	Project has been completed
17	Construction of Laboratory building for department of Food Science	98.00	2005-2013	Construction of Laboratory building for department of Food Science	4.8	4.6	95.83	82.73	84.42	Project has been completed
18	New Building for faculty of Allied Health Science	157.00	2011-2013	Construction of New Building for faculty of Allied Health Science	40	4.36	10.9	18.39	11.71	65% of constructions are completed.
19	Para Clinical Building Faculty of Medicine	280.00	2008-2013	Construction of Para Clinical Building, Faculty of Medicine	30.64	30.64	100	241.86	86.38	Project has been completed.
20	Refurbishment of Akbar Nell Hall	157.00	2012-2014	Construction of Akbar Nell Hall to provide hostel facilities to students	15.00	0.00	0.00	0.00	0.00	Consultancy work has been awarded to Department of Buildings.
21	University electrical distribution system	56.40	2013-2014	Construction of University electrical distribution system	5.00	0.00	0.00	0.00	0.00	Consultancy work has been awarded to the CEB.
22	University water supply system	212.00	2012-2013	Construction of University water supply system	5.00	3.70	74.00	3.70	1.75	Arrangements have been made to obtain Cabinet approval.
	Total	1,204.83			133.44	58.58		426.38		
	University of Colombo									
23	Clinical Medicine Auditorium Building	133.77	2004-2013	Construction of Clinical Medicine Auditorium Building	22	19.1	86.82	120.2	89.86	Project has been completed
	University of Sri Jayewardenepura									
24	Acquisition of Methsevana Land	80.00	2011-2012	Acquisition Methsevana land	6.00	0.00	0.00	24.00	30.00	5 Acres Land has been acquired. Actions are being taken to portion the acquire balance.

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
25	Building Programme to improve Infrastrure facilities of the Faculty of Applied Sciences	363.50	2010-2013	Improve Infrastrure facilities of the Faculty of Applied Sciences	100	79.2	79.2	141.97	39.06	Stage I has been completed & 35% of Stage II has also been completed.
26	Construction of building complex for the Faculty of Management Studies and commerce - Stage iii Project	157.5	2010-2013	Construction of building complex for the Faculty of Management Studies and commerce	35.97	35.97	100	95.58	60.69	Phase I has been completed & 40% of Phase II has already been completed. Balance works are progressing. T
27	Installation of Sewerage Treatment Plant	70.00	2011-2013	Installation of Sewerage Treatment Plant to improve the sanitary facilities in university	7.00	0.00	0.00	2.21	3.16	Design of collection network to feed Maharagama Boralesgamuwa network has been completed.
28	New Building for Department of Geology	120.00	2010-2013	Construction of new Building for Department of Geology	35	0	0	66.57	55.48	Project has been completed.
<b>Total</b>		<b>791.00</b>			<b>183.97</b>	<b>115.17</b>		<b>330.33</b>		
<b>University of Kelaniya</b>										
29	Five Storied Building Complex for the Faculty of Humanities	120	2013-2014	Construction of five Storied Building Complex for the faculty of Humanities	55	22	40	42.23	35.19	Overall physical progress is 35%. Concrete structure completed up to 3rd floor level.
30	Hostel Complex for 100 Male and 100 Female Students at Faculty of Medicine	170.00	2013-2015	Construction of Hostel Complex for 100 Male and 100 Female Students at Faculty of Medicine	15	15	100	2.55	1.5	Construction has been commenced on April.
31	New Library Building	180.00	2010-2013	Construction of New Library Building	15	8.01	53.4	136.26	75.7	Project has been completed
32	Six storied building complex for the Faculty of Science	345.00	2013-2015	Construction of Six storied building complex for the Faculty of Science	5	4.09	81.8	4.09	1.19	Procument stage
		<b>815.00</b>			<b>90.00</b>	<b>49.10</b>		<b>185.13</b>		
<b>University of Moratuwa</b>										
33	Administration Building	282.00	2008-2013	Construction of Administration Building	40	0	0	4.26	1.51	Construction has been started in December 2013

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
34	Civil engineering research centre	132.00	2007-2013	Construction of Civil engineering research centre	7	2.6	37.14	118.42	89.71	Project has been completed
35	Faculty of Architecture (Phase i) University of Moratuwa	73.30	2009-2013	Construction of Faculty of Architecture	2	1.53	76.5	73.3	100	Project has been completed
36	Faculty of Architecture (Phase IV)	150.00	2012-2014	Construction of Faculty of Architecture	1	1.38	34	1.38	0.92	Design Stage. design delayed due to soil condition in the site.
37	Faculty of Architecture (Phase ii) - Town & Country Planning	140.00	2012-2014	Construction of Faculty of Architecture	48	28.5	59.38	49.29	35.21	95% of construction work has been completed. 80% of Cement stabilized block work has been Completed
38	Faculty of Architecture(Phase iii) - Design	72.00	2012-2014	Construction of Faculty of Architecture	2	0.33	16.5	0.5	0.45	Design delayed due to soil condition in the site.
39	Faculty of Information Technology (Phase ii)	200.00	2012-2015	Construction of Faculty of Information Technology	1	0	0	0	0	Bidding documents are being prepared.
40	Hostel for 400 female Student	194.00	2011-2013	Construction of Hostel for 400 female Student	1	0	0	0	0	Consultant to be appointed and location is not finalized.
41	Department of Transport & Logistics Management - Stage 1	148.20	2008-2013	Construction of Dept. of Transport & Logistics Management	58	33.58	57.9	71.16	48.02	Overall physical progress is 43% .Construction has been progressing. Sub structure and foundation work is completed. Construction work delayed due to insufficient supply of materials & labor.
<b>Total</b>		<b>1,391.50</b>			<b>160.00</b>	<b>67.92</b>		<b>318.31</b>		
<b>University of Jaffna</b>										
42	Arts Building	120.00	1981-2012	Construction of Arts Building	18.3	13.3	52.57	108	90	97% of final stage construction contract was awarded recently. Exam hall roof has been completed.
43	Five storied clinical department at the Teaching Hospital faculty of Medicine,	190.00	2013-2015	Construction of Five storied clinical department at the Teaching Hospital faculty of Medicine,	10	0	0	0	0	Obtained cabinet approval. Procurement process started to obtain a suitable land.

**Performance Assessment of Projects & Programmes**  
**Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
44	Construction of building complex for the Faculty of Management Studies and Commerce	400.00	2009-2014	Construction of building complex	92	59	65	59.9	14.98	15% of construction has been completed. Three blocks have already been awarded
45	Faculty of Applied Science, Vavuniya Campus University of Jaffna	330.00	2007-2013	Construction of Faculty of Applied Science	50	24.4	48.8	79.1	23.97	Overall physical progress is 20%. Stage 1 & 11 have been completed. Foundation level of stage 111 has also been completed.
46	Faculty of Business Studies, Vavuniya Campus University of Jaffna	92.00	2007-2013	Construction of Business Studies building	50	25.25	50.5	63.85	69.4	Overall physical progress is 40% .Stage 1 & 11 have been completed. Foundation level of stage 111 has been completed.
47	Siddha Medicine Five Storied Building	109.50	2012-2015	Construction of Siddha Medicine Five Storied Building	30	19.8	66	19.8	18.08	Foundation has been completed.
<b>Total</b>		<b>1,241.50</b>			<b>250.30</b>	<b>141.75</b>		<b>330.65</b>		
<b>University of Ruhuna</b>										
48	Building for the Faculty of Management and finance	331.20	2011-2014	Construction of Building for the Faculty of Management and Finance	50	40.45	80.9	43.33	13.08	Construction work in foundation is progressing.
49	Building of Engineering Faculty	128.70	2013-2014	Construction of Building of Engineering Faculty	17.1	17.1	100	17.1	13.36	Overall physical progress is 50%. Construction of Walls & Roofing are progressing.
50	Completion of the balance work of the Examination hall building, Faculty of Humaties and Social Science	72.00	2010-2013	Construction of Examination Hall	51	11.27	22.1	35.5	49.31	Project has been completed.
51	Construction of library for Building for Faculty of Engineering Hapugala	128.60	2013-2014	Construction of library for Building	46.38	46.38	100	46.38	21.02	Overall physical progress is 45%. Second floor slab has been completed.

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
52	Construction of proposed building for department of computer science & computer unit University of Ruhuna	291.00	2009-2013	Construction of building for dept. of computer science	61.37	61.37	100	129.76	42.75	Overall physical progress is 23% .1st Floor slab of Block A & Block B has been completed.
53	Proposed boys hostel stage 1 for 234 students, university of Ruhuna	116.00	2005-2013	Construction of boys hostel	2	1.36	68	65.16	56.17	Project has been completed.
54	Proposed Building of the Faculty of Fisheries, Marine Science and Technology	304.50	2011-2014	Construction of Building of the Faculty of Fisheries, Marine Science and Technology	101.10	101.10	100.00	172.39	56.61	Overall progress is 5%. Delay in acquisition of the land to access the proposed site.
<b>Total</b>		<b>1,372.00</b>			<b>328.95</b>	<b>279.03</b>		<b>509.62</b>		
<b>Open University of Sri Lanka</b>										
55	Construction of Phase II of the Building for Colombo Regional Centre of the Open University of Sri Lanka	70.00	2011-2013	Construction of Colombo Regional Centre	26	26	100	48.2	68.86	Project has been completed.
<b>Eastern University</b>										
56	Building complex of Faculty of Commerce and Management	230.00	2011-2013	Construction of building complex of Faculty of Commerce and Management	65	65	100	118.11	51.35	Overall physical progress is 80%. All civil work has been completed.
57	Building complex for Faculty of Arts and Culture	121.00	2011-2013	Construction of building complex for Faculty of Arts and Culture	55	55	100	80.73	66.72	Overall physical progress is 90% Building has been substantially completed except fixing of fans, bulbs and final finishing of painting.
58	Building complex for Faculty of science-Zoology department	199.00	2011-2013	Construction of Building complex for faculty of science-Zoology department	35	19.9	56.86	137.14	68.91	Overall physical progress is 99% .
59	Construction of Female Hostel	100.00	2013-2014	Construction of building complex for female hostel	30	27.59	91.97	27.59	27.59	Overall physical progress is 85% . Internal & External painting.
60	Construction of Male Hostel (Troco Campus)	100.00	2013-2014	Construction of building complex for male hostel	30	29.17	97.23	29.17	29.17	Overall physical progress is 85% .

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
61	Building Complex for Main Library	200.00	2010-2013	Construction of building complex for main library	29.72	29.72	100	145.61	72.67	Overall physical progress is 95% . Building has been substantially completed.
62	Faculty of Health care science - Administration Block	360.00	2009-2013	Construction of Faculty of Health Care Science	60	0	0	9.9	2.75	Awaiting Cabinet approval for awarding.
	<b>Total</b>	<b>1,310.00</b>			<b>304.72</b>	<b>226.38</b>		<b>548.25</b>		
<b>South –Eastern University</b>										
63	Building Complex for Faculty of Management & Commerce	160.00	2010-2013	Construction of building complex for Faculty of Management & Commerce	25	23.93	95.72	124.41	77.06	Project has been completed.
64	Building Complex for Faculty of Applied Sciences	170.00	2010-2013	Construction of Faculty of Applied Sciences	34.81	34.81	100	93.93	42.74	Project has been completed.
65	Building Complex for Students Hostel & Staff Quarters	149.00	2011-2013	Construction of building complex for Students Hostel & Staff Quarters	25	12.27	49.08	55.65	37.35	(a) 75% of construction has been completed in the male hostel. (b) 50% of plumbing & sanitary installations has also been completed. (c) Staff Quarters including concrete works & earth work has been completed. Floor, wall & ceiling finishes are yet to be completed
66	Building Complex for Main Library	171.00	2010-2013	Construction of building complex for main library	55	42.1	76.55	112.07	65.54	95% of civil work has been completed.
	<b>Total</b>	<b>650.00</b>			<b>139.81</b>	<b>113.11</b>		<b>386.06</b>		
<b>Rajarata University</b>										
67	Construction of Hostels for 400 students at Puliyankulama, faculty of Agriculture	154.00	2010-2014	Construction of hostels for 400 students at Puliyankulama,	30	12.54	41.8	12.5	8.14	Overall physical progress is 7%. Construction work of foundation has been commenced.

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
68	Construction of building complex for the faculty of Management Studies at Mihintale	176.00	2011-2014	Construction of building complex for the faculty of Management Studies at Mihintale	60	58.28	97.13	91	51.7	(a) 65% of construction has been completed. Foundation & super structure have been completed in 3 storied building, 2 storied building & single story auditorium. (b) Painting & bathroom tiling,, bathroom fittings, roof, fixing of electrical fittings, fixing of aluminum doors & windows, aluminum partitions are already completed.
69	Construction of Hostels for 400 students at saliypura, Faculty of Medicine	301.00	2010-2014	Construction of hostels for 400 students at saliypura, Faculty of Medicine	30	0.67	2.23	0.67	0.22	Overall physical progress is 2%. ( Project has been temporarily suspended )
70	Proposed building complex for faculty of Social Sciences and Humanities Mihintale	167.00	2007-2013	Construction of building complex for faculty of Social Sciences and Humanities Mihintale	60.00	29.16	48.60	117.74	70.50	80 % of construction has been completed.
71	Proposed Hostels for 800 students	360.00	2007-2013	Construction of hostels	1	3.79	0	395.59	109.89	Project has been completed.
<b>Total</b>		<b>1,158.00</b>			<b>181.00</b>	<b>104.44</b>		<b>617.50</b>		
<b>Sabaragamuwa University</b>										
72	Construction of Administration Building	60.00	2011-2013	Construction of Administration Building	25	0	0	1.49	2.48	Cabinet approval has been taken. Project delayed due to land acquisition Issues.
73	Faculty of Applied Science	296.00	2010-2013	Construction of Faculty of Applied Science	30	26.2	87.33	241.5	81.59	Project has been completed.
74	Faculty of Geometrics	261.00	2010-2013	Construction of buildings for Faculty of Geometrics	47.1	47.1	100	209.36	80.21	Project has been completed.
75	Hostel for 240 male Students	175.68	2011-2013	Construction of hostel for 240 male students	60	41.7	69.5	117.84	67.08	Project has been completed.
76	Construction of IT Centre	121.00	2010-2013	Construction of IT Centre	30	0	0	1.8	1.49	Temporally stopped due to another IT centers are already located in Sabaragamuwa University.
77	Development of Play Ground	121.00	2010-2013	Development of play ground	47.1	47.1	100	111.13	91.84	Project has been completed.T



**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
78	Two Hostels for 240 & 120 Students	78.00	2010-2013	Construction of two hostels for 240 & 120 Students	40	0	0	0.4	0.51	construction halted due to on going construction work of another two hostels.
79	Construction of Inner Road	126.00	2013-2014	Construction of Inner Road	25	0	0	0	0	Arangements have been made to obtain the cabinet approval.
	<b>Total</b>	<b>1,238.68</b>			<b>304.20</b>	<b>162.10</b>		<b>683.52</b>		
<b>Wayamba University</b>										
80	Building Stage II, Faculty of Livestock, Fisheries & Nutrition	97.00	2007-2013	Construction of building complex for faculty of Livestock, Fisheries & Nutrition	2	0	0	60.64	62.52	Project has been completed.
81	Faculty building stage I Faculty of Agriculture Plantation Management Makandura	165.00	2012-2014	Construction of building for Faculty of Agriculture Plantation Management, Makandura	47.55	27.65	58.15	97.54	59.12	Project has been completed.
82	Hostel Stage IV at Kuliyaipitya	69.00	2012-2013	Construction of Hostel at Kuliyaipitya	25	18.56	74.24	46.81	67.84	Project has been completed.
83	Hostel Stage V, Makandura	69.00	2013-2014	Construction of Hostel at Makandura	20	18.02	90.1	18.02	26.12	Overall physical progress is 25% . Completed up to 3rd floor slab.
84	Hostel Stage VI, Makandura	69.00	2013-2014	Construction of Hostel at Makandura	20	16.1	80.5	16.1	23.33	Overall physical progress is 15%. 1st slab and 2nd slab of warden quarters has been Completed.
85	Improvement of Play Ground, Kuliyaipitya	50.00	2012-2013	Improvement of Play Ground, Kuliyaipitya	20	7.11	35.55	16.32	32.64	Overall physical progress is 75% including earth work, cricket Pitch and pavilion.
	<b>Total</b>	<b>519.00</b>			<b>134.55</b>	<b>87.44</b>		<b>255.43</b>		

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
	Uva Wellassa University									
86	Renovation of Acquired Garment Factory Building	53.96	2008-2013	Renovation of Garment Factory Building at Badulla	1.5	1	66.67	40.18	74.46	95% of project activities have been completed.
	University of Visual and Performing Arts									
87	Construction of Male Hostel at Dehiwala	205.00	2011-2013	Construction of hostel at Dehiwala	50	25.69	51.38	79.39	38.73	Overall physical progress is 60% .Phase 1 has been completed and Phase 11 is in design stage.
88	Construction of Female Hostel at Rajagiriya	193.00	2012-2013	Construction of hostel at Rajagiriya	50	17.8	35.6	47	24.35	Overall physical progress is 70% .Phase 1 has been completed and Phase 11 is in design stage.
	Total	398.00			100.00	43.49		126.39		
	Less than Rs. 50 Mn.									
89	Access Road - Makandura- University of Wayaba	23.40	2013	Construction of Access Road - Makandura	15.00	13.39	89.27	Project has been completed.		
90	Administration Building - University of Wayaba	3.25	2013	Construction of Administration Building -University of Wayaba	3.25	0.00	0.00	Procument Stage		
91	Faculty of Commerce & Manage- University of Kelanya	25.00	2013	Construction of Faculty of Commerce & Manage- University of Kelanya	10.00	0.00	0.00	Initial Stage		
92	Faculty of social science - University of Kelanya	25.00	2013-2014	Construction of Faculty of social science -University of Kelanya	10.00	6.67	66.7	Initial Stage		

**Performance Assessment of Projects & Programmes  
Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
93	Health Centre - Kuliapitiya- University of Wayaba	17.50	2011-2013	Construction of Health Centre - Kuliapitiya, University of Wayaba	10.00	7.80	78	Project has been completed.		
94	Health Centre - Makandura- University of Wayaba	7.50	2010-2013	Construction of Health Centre - Makandura, University of Wayaba	7.20	6.39	88.75	Project has been completed.		
95	Six Storied building Faculty of Social Science University of Kelaniya	45.00	2013-2014	Construction of Six Storied building	10.00	10.00	100	Initial Stage		
96	Staff Quarter Kuliapitiya	49.00	2011-21013	Construction of Staff Quarter Kuliapitiya	17.00	1.91	11.24			
97	Staff Quarter Makandura- University of Wayaba	49.00	2011-2012	Construction of Staff Quarter at Makandura	15.00	15.00	100	Project has been completed.		
98	Supply installation & commissioning of passenger Lift- University of Jaffna	15.70	2012-2013	Supply installation & commissioning of passenger Lift-	13.00	6.13	47.15	All civil works of the construction has been completed. Installation of the lift yet to be done by CECB.		
99	Building for the Department of management studies- University of Peradeniya	78.80	2009-2013	Construction of building for the Department of Management Studies- University of Peradeniya	22.00	3.10	14.09	Stage 1 & 11 completed. Stage 111 is in progress. Finishing work is to be completed.		
100	Community Based empowerment of women in Northern Province	6.60	2013-2014	Improvement of Community Based empowerment of women in Northern Province.	3.38	0.05	1.48			
101	Construction of animal house for Department of Zoology, University of Peradeniya	15.30	2011-2013	Construction of animal house Department of Zoology-University of Peradeniya	4.00	1.50	37.5	Project has been completed.		
102	Construction of chemical engineering building faculty of engineering	30.00	2010-2011	Construction of chemical engineering building faculty of Engineering	2.40	0.00	0.00			
103	Construction of Faculty Centre for faculty of Engineering, University of Peradeniya	15.00	2013	Construction of faculty centre faculty of Engineering, University of Peradeniya	15.00	0.00	0.00	Drawings & Tender documents are being prepared by the consultant.		

**Performance Assessment of Projects & Programmes**  
**Ministry of Higher Education**

No	Name of the Project/ Programme	TCE Rs. mn	Duration	Description of the Project	Current Year Financial Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	% Financial Progress	Expenditure as at 31/12/2013	Financial %	Physical Progress
104	Faculty of Art & Culture - University of South Eastern	7.50	2013	Construction of faculty of Art & Culture - University of South Eastern	5.00	0.00	0.00	Project has been completed.		
105	Proposed bikku hostel, University of Peradeniya	34.20	2013	Construction of bikku hostel	5.00	0.00	0.00	Construction has not been commenced due to insufficient funds.		
	<b>Total</b>				<b>184.60</b>	<b>78.61</b>				

## Ministry of Youth Affairs and Skills Development

No	Name of the Project/Programme	TCE Rs. Mn	Duration	Description of the Project	Current year Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013(Rs. Mn)	Financial %	ExpenditureAs at 31/12/2013	Financial %	Physical Progress
	Foreign Funded Projects									
1	Establishment of Colombo V.T. Centre & Gampaha Technical College (GOSL - EDCF)-Korea	3957.16	2013-2015	Establishment and development of two vocational training centers at Colombo and Gampaha in order to strengthen Technical Education & Vocational Training (TEVT) sector	270	0	0%	0	0	Overall Physical Progress is 5%. Loan agreement has been signed on 23.07.2013 . Selection of consultants is being processed.
2	Establishment of Vocational Training centre in Killinochchi (GIZ)	1250	2012-2015	Establishment of Rural Vocational Training centers under the Vocational Training Authority of Sri Lanka (VTA) in Kilinochchi Districts to conduct the vocational training courses.	187.92	4.71	2.51	0	0	Overall physical progress is 40%. Construction work of the new building has been commenced . 4 training programs are being conducted in the existing premises.
3	Technical Education and Vocational Training Sector Development (ADB)	4000	2012-2015	This project is a part of the Skills Sector Development Programme	1573	0	0	0	0	Loan negotiations have been completed.
	Total				2030.92	4.71		0		

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

**Funding Agency** : The Netherlands & People's Bank

**Total Cost** : Rs 13,478 Mn.

**Cumulative Expenditure:** Rs. 3,411 Mn.

(As at 31<sup>st</sup> Dec. 2013)

**Duration of the Project** : June 2012 – June 2015

**Project Location** : Hambantota and Nuwara Eliya

**Executing Agency** : Ministry of Health



Partly constructed hospital building – Nuwara Eliya



Partly constructed hospital building – Hambantota

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 in 2013		
			2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component 1 - Development of District General Hospital in Hambantota									
Constructed a nine storied building	Percentage of construction	Inadequat e building capacity of the hospital to fulfill public requireme nts	1	20	70	9	16	Construction of the first floor will be completed.	22% of construction has been completed
Medical equipment supplied	Percentage of the process		0	5	55	40	-	5	Procurement has not been started
Ancillary equipment supplied	Percentage of the process		0	5	55	40	-	5	
Component 2 - Development of District General Hospital in Nuwara Eliya									
Constructed a four storied building	Percentage of construction	Inadequat e building capacity of the hospital to fulfill public requireme nts	1	20	70	9	16	Construction of the first floor will be completed	22% of construction has been completed
Medical equipment supplied	Percentage of the process		0	5	55	40	-	5	Procurement has not been started
Ancillary equipment supplied	Percentage of the process		0	5	55	40	-	5	

## Improvement of Basic Social Services Targeting Emerging Regions

**Funding Agency** : Japan International Cooperation

Agency

**Total Cost** : Rs 6,445 Million

**Cumulative Expenditure**: Rs.368 Million (As at 31<sup>st</sup>  
December 2013)

**Duration of the Project** : March 2012 – March 2017

**Project Location** : Colombo, North Central, Central,  
Sabaragamuwa and Eastern  
Provinces



Designed Warakapola Base Hospital

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 in 2013		
			2013	2014	2015	2016	2017	As at January	As at December (Anticipated)	As at December (Actual)
Components 1 -Development of the capacity of State Pharmaceutical Manufacturing Corporation(SPMC)										
Improved capacity of SPMC building	Percent age of the process	Production capacity of 1796 million tablets per year, which is currently insufficient to meet the demand			100				Consultant will commence work	Consultant commenced work from 08 <sup>th</sup> Nov.2013
Procured SPMC manufacturing equipment					30	50	20			
Components 2 -Procurement of Ambulance – Ministry of Health										
Acquired ambulances	Number of ambulances	Insufficient no. of ambulance under Ministry of Health	86					Tender process ongoing	86 Ambulances will be distributed	Shipment of ambulances has been arrived. Clearing is being processed.



Project Indicators/ Outputs	Unit of Meas ure	Baseline at the Project Appraisal	Project Targets					Cumulative Progress in 2013			
			2013	2014	2015	2016	2017	As at January	As at December (Anticipated)	As at December (Actual)	
Components 3 -Development of Base Hospitals											
<b>Galigamuva Base Hospital-</b> Constructed theatre and ward complex , maintenance section and OPD building & other related building	Perce ntage of constr uction	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					Designing, estimating and bid documents completed. Pre contract award stage completed. Contract agreement signed on 19 <sup>th</sup> September 2013 (25%)	35% of construction of building 01 has been completed. 85% of pre construction of building 02 has been completed.	
<b>Teldeniya Base Hospital-</b> Constructed five story MO operation theatre complex, three storey MO quarters, and mortuary building .			20	80						Bids received and evaluated for construction of new mortuary and access road. Designing and estimating work in progress on MICU and ward complex. (20%)	100% of pre construction has been completed.
<b>Warakapola Base Hospital-</b> Constructed. clinical complex			25	75						Designing, estimating, bid documents completed. Pre-qualification of contractors completed. (20%)	Construction has been commenced.
<b>Kalawanchi kudy Base Hospital-</b> Expanded Outpatient Department Constructed mortuary and MO quarters Renovated old wards			30	70						Construction work in progress of OPD extension, JMO's office and Mortuary. Designing and estimating work in progress for ward complex, ETU, ICU, OT building and MO quarters. (40%)	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.

Pre-Construction -20%  
Construction -20-80%  
Completion -80-100%

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

<b>Funding Agency</b>	: GFATM
<b>Total Cost</b>	: Rs. 4,585 million
<b>Expenditure</b>	: Rs. 2,290 million (as at Dec. 2013)
<b>Duration of the Project</b>	: 2003 - 2014
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health



The Global Fund to Fight AIDS, Tuberculosis and Malaria was created to increase resources to fight three of the world's most devastating diseases. The Global Fund is a unique global public/private partnership dedicated to attracting and disbursing additional resources to prevent and treat HIV/AIDS, tuberculosis and malaria.

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013	
			2012	2013	2014	As at January	As at December (Actual)
Component A: Malaria							
Number of people screened using Rapid Diagnostic Testkit & Microscopy	No's	1,000,000	1,225,600	2,651,200	4,076,800	936,883	1,925,658
No.of.MMC’s (Malaria Mobile Clinics)	No's	N/A	2640	5280	7920	2567	5246
Component B: Tuberculosis							
Number of incident TB cases (New cases and relapse) registered during a specified period and notified to the national health authorities	No of patients (TB incident cases)	9755 (year 2011)	10,026	10,305	10,591	8752	4568
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	4269	2299

Project Indicators/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013	
			2012	2013	2014	As at January	As at December (Actual)
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	87	87
Laboratory confirmed MDR-TB cases enrolled on second-line anti-TB treatment	No of patients	4 (Year 2012)	14	10	15	14	18
Component C: Health System Strengthening (HSS)							
Refurbishment of Health Centres / outpatient departments	No of refurbishments	N/A	4	21		4	4
Refurbishment of MOH Officers of Health (MOH) Offices	No of refurbishments	N/A	1	10		1	3
Refurbishment of Regional Malaria offices, Chest Clinics and Chest Ward	No of refurbishments	7 (year 2008)	5	8		5	5
Refurbishment of Laboratories & diagnostic Centres	No of refurbishments	N/A	6	44		6	6
Component D: HIV/AIDS							
No. of prisoners tested and counseled for HIV who received their test results *	Number	N/A	N/A	1,800	1,800	N/A	5,958
No. of most at risk population tested and counseled *	Number	N/A	N/A	8,765	11,394	N/A	8,162
No. of prisoners reached through peer education with BCC for sexual health/HIV prevention *	Number	N/A	N/A	18,000	19,500	N/A	14,300
No. of medical doctor, nurses and laboratory staff trained in HIV *	Number	N/A	N/A	240	240	N/A	225

**\*Activities under component D have been changed after June 2013. These are the new activities.**

## Construction of the Mahamodara Maternity Hospital, Galle

**Funding Agency** : Germany  
**Total Cost** : Rs 4,303 million  
**Cumulative Expenditure:** Rs26 mn.( As at 31<sup>st</sup> Dec. 2013)  
**Duration of the Project:** 2013-2015  
**Project Location** : Galle



Designed Maternity Hospital

The objective of this project is to provide quality Maternity and Gynecology services to a large number of people in the Southern Province as well as it provides training for Medical Students, Student Nurses, Student Midwives and to Post – graduate Doctors in Obstetrics/Gynecology and Neonatology.

Project Indicator/Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component A: Mobilization of the Contractor								
Consultant and contractor mobilized	percentage of progress	Not available	15	45	40	-	15	15
Component B: Construction of Building								
Constructed 600 bed maternity hospital building	percentage of construction	Existing buildings were damaged by the tsunami in 2004	05	55	40	-	05	Design reviewed
Component C: Procurement of Equipment								
Equipment procured	percentage of procurement process	not adequate equipments available	-	40	60	-	-	Not started

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

<b>Funding Agency</b>	: Netherland and Hatton National Bank
<b>Total Cost</b>	: Rs 3,750 million
<b>Cumulative Expenditure</b>	: Rs 266 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: 2013- 2015
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health

The objective of this project is to construct and equip 19 type A and B blood banks in selected hospitals.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Constructed type "A" Blood banks at six hospitals	Percentage of construction	Inadequate infrastructure facilities of cluster centers and medical laboratory equipment	10	60	30	Contract awarded (5)	Site preparation to be finalized (3)	Site preparation has been finalized (5)
Constructed type "B" Blood banks at thirteen hospitals								
Procured medical laboratory equipment	Percentage of procurement process		-	60	40	-	-	Equipment are being received

## 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 3500.00 Million (US\$ 27. 91Million)
<b>Cumalarive Expenditure</b>	: Rs.649 Million.
<b>Duration of the Project</b>	: 12 <sup>th</sup> July 2012 – 12 <sup>th</sup> July 2015
<b>Project Location</b>	: National Blood Centre (NBC) Narahenpita National Cancer Institute (NCI)



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 newer technology.

Project Indicators / Outputs	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			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	None	Work such as reinforce concrete, brick/bloc work and construction of roof will be completed	15% of construction work has been completed.
Equipment delivered and installed	Number of equipment installed					None	Commencing Nucleic Acid Testing(NAT) facility at temporary room in existing building	75% of procurement has been completed.
Training and human resource development activities completed	Number of personal trained					None	Training schedule will be implemented	Training schedule has been completed for Local Training

## Epilepsy Hospital and Health Centers Project

<b>Funding Agency</b>	: Saudi Fund for Development (SFD)
<b>Total Cost Estimate</b>	: Rs. 2,918 Million
<b>Cumulative Expenditure</b>	: Rs.1, 212 Million (As at Dec. 2013)
<b>Duration of the Project</b>	: 26.03.2008 – 31.03.2016
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health



The objective of this project is to establish a centre of excellence to deliver comprehensive care for patients with epilepsy with 242 bed capacity.

Project Indicators/ Outputs	Unit of Measure	Baseline of the project Appraisal	Project Targets					Cumulative Progress in 2013		
			2011	2012	2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Constructed maintenance building and eight storey main building	Percentage of construction process	Inadequate facilities for epilepsy patients	60	40				Maintenance building, relocation and pilling work are completed	30% of Main building and basement works will be completed	Structural work up to 3 <sup>rd</sup> floor has been completed
Diagnostic Medical Imaging equipment procured	Percentage of procurement process				40	60		Initial stage of contract awarding - 5%	Arrangement will be under way for awarding.(40)	40
Hospital equipment procured	Percentage of procurement process				25	65	10	The documents are being prepared	Bidding documents will be under preparation by the consultants (20)	20
Ancillary equipment procured	Percentage of procurement process				25	65	10		Draft bidding documents and drawings will be under preparation (20)	20



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

**Funding Agency** : Ahmad Tea Ltd, UK  
**Total Cost** : Rs. 1,450 million  
**Allocation for 2013** : Rs. 970 Million  
**Cumulative Expenditure** : Rs 562 Million (as at Dec.2013)  
**Project Location** : Western Province



It is proposed to construct 7- storied ward complex utilizing a donation. The exiting waste disposal system is to be improved and equipment for the proposed building utilizing GOSL funds and a waste water treatment plant will be established.

Project Indicator/ Outputs	Unit of Measures	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Component A: Construction of a Seven Storey Buildings								
New seven storey building	Percentage	Existing facility is not enough to meet the demand, introduction of modern technology needed.	10	40	50	Existing old building	10% of construction will be completed	12% of construction work have been completed
Component B: Utility services								
Installed sewage and waste water treatment plant	Percentage	Existing facility is unable to meet proper waste water management	50	50	-	-	50% of installation will be completed	50% of installation has been completed
Incinerator Installed	Percentage		100			0	100% of Installation will be completed by end 2013	Not started
Equipment supplied	Percentage	Equipment not adequate	-	-	100	-	Biding documents will be under preparation	Biding documents are being prepared

## Construction of the 150 bedded Hospital at Dickoya, Hatton

Funding Agency : India  
 Total Cost : Rs 1,402 million  
 Duration of the Project : 2011-2015  
 Project Location : Nuwara Eliya district – Hatton  
 Executing Agency : Ministry of Health



The objective of this project is to provide services of medical specialists to the estate sector population living in project area by improving specialist care facilities of this hospital and to function it as a District General Hospital (DGH)

Project Indicator/Outputs	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)
Component A: Construction of four story main building									
Constructed four story hospital complex	percentage of construction	Existing facilities inadequate to improve hospital status to DGH	20	35	30	15	70	The building will be handed over by Feb. 2014	98% of finishing work of the building has been completed
Component B: Construction of a service block and quarters									
Constructed 03 residential units for the staff and a service block	percentage of construction	Inadequate quarters and staff service infrastructure	0	70	30		85	100% of construction will be completed	Fully completed and ready for handing over
Component C: Procurement of Equipment									
Equipment procured	percentage of procurement process	Adequate equipments are not available				100	0	50% of equipment expected to be procured	Tenders have been evaluated

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

**Funding Agency** : The Government of Sri Lanka  
**Total Cost** : Rs 650 million  
**Cumulative Expenditure** : Rs. 588 million (As at 31<sup>st</sup> December 2013)  
**Duration of the Project:** : 2007-2015  
**Project Location** : Kandy District  
**Executing Agency** : Ministry of Health



Designed Sirimavo Bandaranayake Children's Hospital

The objective of this project is to improve child care facilities in the Central Province and other surrounding area with 450 bedded childcare hospitals.

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2007 - 2011	2012	2013	2014 - 2015	As at January	As at December (Anticipated)	As at December (Actual)
Constructed seven storey building	Percentage of construction process	Insufficient building capacity to fulfill patient requirements	Awarded	50	50		Completed 90% of construction works	100% construction works will be completed	99% of construction work have been completed

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

**Funding Agency** : The Government of Sri Lanka  
**Total Cost** : Rs 502 Million  
**Cumulative Expenditure** : Rs 253 Million (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : 2012 -2014  
**Project Area** : Rathnapura District  
**Executing Agency** : Ministry of Health



Progress of construction at General Hospital

Improve the facilities of curative health care services

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Constructed four storey building	Percentage of construction process	Insufficient building capacity to fulfill emergency requirements	30	40	30	Completed 30% of construction works	70% of construction works will be completed	75% of construction work have been completed.

## Development of District General Hospital Polonnaruwa

**Funding Agency** : The Government of Sri Lanka  
**Total Cost** : Rs 507 million  
**Cumulative Expenditure:** Rs 293 million (As at 31st Dece. 2013)  
**Duration of the Project** : 2011-2013  
**Project Area** : Polonnaruwa  
**Executing Agency** : Ministry of Health



Hospital building at Polonnaruwa

Enhance the capacity of DGH Polonnaruwa to cater the demand.

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Constructed four storey building	Percentage of construction process	Insufficient building capacity to fulfill emergency requirements	Awarded	50	50	Completed 25% of construction works.	100% of construction works will be completed	61% of construction work have been completed
Constructed Two storied building	Percentage of construction process		Awarded	100	-	Construction was completed in 2012	-	-

## Development of Dental Institute of Colombo

**Funding Agency** : The Government of Sri Lanka  
**Total Cost** : Rs 733 million  
**Cumulative Expenditure:** Rs 367 million (As at 31<sup>st</sup> December 2013)  
**Duration of the Project** : 2011- 2014  
**Project Area** : Colombo  
**Executing Agency** : Ministry of Health



Dental Institute of Colombo- constructions in progress

To provide facilities all the patients in Western Province by construction of 10 storied building.

Project Indicator/ Output	Unit of Measure	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)
Constructed Ten storey building	Percentage of construction process	Insufficient building capacity to fulfill patient requirements	20	25	35	20	Completed 49% of construction works.	80% of construction works will be completed	60% of construction work have been completed

## Construction of Medical Ward Complex at Teaching Hospital, Kandy

**Funding Agency** : The Government of Sri Lanka  
**Total Cost** : Rs 493 million  
**Cumulative Expenditure:** Rs. 297 million (As at 31<sup>st</sup> Dec. 2013)  
**Duration of the Project:** ;2009-2013  
**Project Location** : Kandy District  
**Executing Agency** : Ministry of Health

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

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets				Cumulative Progress in 2013		
			2009 - 2010	2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Constructed four storey ward	Percentage of construction process	Insufficient building capacity to fulfill patient requirements	20	50	80	100	Stage –I construction has been completed.	100 % of construction will be completed	70% of construction work has been completed



## Construction of Millennium Ward Complex Teaching Hospital Kalubowila

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost</b>	: Rs 457 million
<b>Cumulative Expenditure</b>	: Rs 369 million (As at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: 2006 -2013
<b>Project Area</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Health

The objective of this project is to improve the facilities of curative health care services in the teaching Hospital, Kalubowila.

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2006-2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Constructed eight storey ward complex	Percentage of construction process	Insufficient building capacity to fulfill emergency requirements	75	90	100	85% of construction work has been completed	100% of construction works will be completed	85% of construction work has been completed.

## Construction of 3<sup>rd</sup> Medical Ward Block National Hospital

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost</b>	: Rs 815 million
<b>Cumulative Expenditure</b>	: Rs 740 million (As at 31 <sup>st</sup> Dec. 2013)
<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 08 wards and 450 beds.

Project Indicator/ Output	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2006-2011	2012	2013	As at January	As at December (Anticipated)	As at December (Actual)
Constructed a building to accommodate eight wards	Percentage of construction process	Insufficient building capacity and facility to fulfill emergency requirements	65	90	100	85% of construction work has been completed.	100% of construction work will be completed.	100% of construction has been completed

## Thousand Hospital Development Programme

<b>Funding Agency</b>	: The Government of Sri Lanka
<b>Total Cost</b>	: Rs 890 million
<b>Cumulative Expenditure</b>	: Rs 709 million (As at 31 <sup>st</sup> Dec. 2013)
<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	Unit of Measure	Baseline of the project Appraisal	Project Targets			Cumulative Progress in 2013		
			2012	2013	2014	As at January	As at December (Anticipated)	As at December (Actual)
Improved buildings and procured selected medical equipment	Percentage of process	Insufficient building capacity and equipment to fulfill patient requirements	25	90	100	20% of Construction work has been completed	90% of construction work will be completed	80% of construction work has been completed

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
Hospital Development Projects									
1	Hospital Rehabilitation & Development	All Island	Renovation and Rehabilitation of hospitals	2013	2,975	2,975	2,975	100	GOSL
2	Bio Medical Equipment	All Island	Purchasing Bio-medical equipments for hospitals	2013	2,382	2,382	2,382	100	GOSL
3	Lab Apparatus	All Island	Supply of lab apparatus	2013	630	630	563	89	GOSL
4	Supply two Cardiac Catheterization Systems and Two Echo Cardiography machines for Cardiology Unit in NHSL	Colombo	Supply and installation of two cardiac catheterization systems to cardiology unit of NHSL	2014-2015	500	403	374	93	GOSL - AUSTRIA
5	Construction of 200 Bedded Ward Complex at Vauniya(GOSL- India)	Vavunia	Improve the inward facilities and treatment capacity by constructing 200 bed hospital - Pilling work in progress	2012-2015	209	155	-	0	GOSL - INDIA
6	Improvement of Central Functions at Teaching Hospital Jaffna (GOSL - JICA )	Jaffna	Construction of 3 story building complex with operating theatre complex and a central laboratory complex, ICU, CSSD & Radiology and supply of medical/surgical equipment/furniture - the project implementation completed by December 2012 and the project was vested in public on 13/02/2013	2010-2013	3,551	120	29	12	GOSL - JAPAN
7	Construction of Two storied Medical and Surgical Ward Complex & Quarters for Consultants & Medical Officers at DGH Mullaitivu (GOSL- Amarcare)	Mullaitivu	02 storied surgical ward complex, 03storied building with 06 no . of units for consultant quarters and 02 storied building with 18 no. of units for MO's	2012-2014	120	105	-	0	GOSL - Americares
8	Strengthening the patient care Services of District General Hospitals by Providing Essential Medical Equipment	Hambantota, Tissamaharama, Karawanalla	Supply of medical equipments	2013-2015	1,489	13	-	0	GOSL - SPAIN

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
9	Reconstruction of Hospitals in Kilinochchi & Mullaitivu	Killinochchi, Mullaitivu	Each hospital provided - single storied OPD complex with rear block , maternity ward, pediatric ward and female ward with 10 beds.	2012-2015	213	85	-	0	GOSL- US AID
10	Accident Service and ward Complex at TH Ragama	Ragama	construction of Theatre complex ,ICU,and accident service-Physical Progress 95% achived	2009-2013	308	86	75	87	GOSL
11	Construction of Pediatric Unit ,Korea-Sri Lanka friendship Hospital at Matara-Godagama(GOSL)	Matara	Construction of 2 story building complex (balance work)- Physical Progress 75% achived	2006-2013	139	80	35	44	GOSL
12	Air Conditioners - TH Batticaloa , TH Karapitiya , BH Mulleriyawa , TH Ragama	All Island	Provision of Air conditioners	2013	92	92	92	100	GOSL
13	Construction of OPD and Ward Complex at Monaragala Hospital	Monaragala	Construction of building for OPD & Ward complex- Physical progress 100% achieved	2009-2013	364	70	70	100	GOSL
14	Supply and Installation of Hazardous Healthcare Waste Treatment Units	All Island	Supply & install waste treatment units- new project, initial stages			45	3	6	GOSL
15	Improvement of sewerage system at DGH Matara , BH Kantale, DGH Monaragala, DGH Nuwara Eliya,Main Water Tank - PGH Badulla	Matara, Kantale, Monaragala, Nuwara Eliya, Badulla	Improve sewerage systems	2013	60	60	34	57	GOSL
16	Expansion of OPD & Clinic at National EYE Hospital in Colombo	Colombo	25% progress achieved		133	63	49	78	GOSL
17	Maternity Ward Complex at TH Kurunegala	Kurunegala	Construction of 7 storied building- Physical progress 77% achieved	2007-2013	243	68	60	88	GOSL

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
18	Medical Gas System- TH Karapitiya , LRH, BH Akkaraipattu, CH walisara	Karapitiya, Akkaraipattu, Welisra	Provision of medical gas systems	2013	50	50	32	64	GOSL
19	Theatre Complex at GH Keglle	Kegalle	Construction of 04 storied building- Physical progress 95%	2008-2013	332	60	60	100	GOSL
20	Infrastructure and Human Resource Development of National Drug Quality Laboratory	Colombo	Infrastructure development and human resource development of NDQAL	2013	90	90	90	100	GOSL
21	Establishment of Elderly Wards in Identified Hospitals	All Island	Improvement of elderly wards in hospitals	2013	50	50	21	42	GOSL
22	Development of Health Facilities in identified District	All Island	Improvement of health facilities	2013	50	50	35	70	GOSL
23	Provision of Generators DGH,Polonnaruwa,NHSL,TH Anuradhapura,TH Batticaloa	Polonnaruwa, NHSL, Anuradhapura, Batticaloa	Supply of Generaors to ensure continous power supply	2013	45	45	43	96	GOSL
24	Equipment for Dental Services	All Island	Provision of dental equipments to dental institutions	2013	45	45	43	96	GOSL
25	Mortuary Coolers -JMO Office, PGH Baddulla and other Hospital	Badulla and other	Provision of coolers to mortuaries	2013	40	40	19	48	GOSL
26	Lifts - LRH, GH Rathnapura , GH Badulla,BH Akkaraipattu,BH Kegalle,TH Jaffna,TH Batticaloa	All Island	Repair, renovation and supply of lifts	2013	40	40	5	13	GOSL
27	Construction of OPD & Clinical Complex at castle Street Hospital for Women (Teaching) - Colombo	Colombo	3 storied building - BOQ has not been finalised.	2009-2013	269	40	-	0	GOSL
28	Development of Modern Ambulatory Care Center (OPD) for National Hospital Colombo	Colombo	Out patient facilities for OPD , Admission unit, ETU, Chest Pain Unit, Surgical causality ward, 03 Operation theatres, 06 ICU , administration and Car park	2012-2015	27,979	40	19	48	GOSL-CHINA

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
29	Staff Quarters for Medical Officers ,Nurses & Others in identified District	All Island	Building of staff quarters	2013	40	28	6	21	GOSL
30	Completion of Construction work at Cardio Thoracic Unit at Lady Ridgway Hospital	Colombo	Completion works of the construction of cardio thoracic unit physical progress 40%	2013	75	35	30	86	GOSL
31	Special Emergency Provision for Crisis Management	All Island	2013 - annual programme		35	35	32	91	GOSL
32	OPD Building at BH Kalmunei North, BH Kalmunai South-Ashroff Memorial and oncology Unit at GH Badulla	Kalmunei, Badulla	Construction of OPD building and oncology unit - completed	2011-2012	53	17	7	39	GOSL
33	Clinical Building Complex at DGH Kalutara	Kalutara	Expand OPD - 4 storied building ( ground floor and 1st floor are completed in stage 1)- Completed	2009-2012	141	24	20	83	GOSL
34	Proposed Extension to PBU -De Soyza Maternity Hospital	Colombo	Initial stages		375	20	10	50	GOSL
35	Communication Equipment	All Island	supply communication equipment	2013	25	25	13	52	GOSL
36	Strengthening National Capacities for Sound Management of Priority Industrial Carcinogens with Special Emphasis on Asbestos and updating National Chemical Profile in Sri Lanka	All Island	New project, initial stages			21	3	14	GOSL -UNEP-Grant
37	Blood Bank Equipment	All Island	Provision of blood bank equipment	2013	25	25	25	100	GOSL
38	Completion of partially constructed Neurology, Nephrology and Orthopedic wards at Lady Ridgeway Hospital	Colombo	Physical progress 5% achieved	2012-2014	73	20	20	100	GOSL
39	Mortuary Buildings - (Cold Room)	All Island	Construction of cold room	2013	20	14	4	29	GOSL



## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
40	Construction of New Drugs Stores for all Hospitals	All Island	Renovation and construction works	2012-2013	23	12	1	8	GOSL
41	Construction of Ministry Building (GOSL )	Colombo	Construction of Health Ministry administration building - Initial stages of implementation			5	0.2	4	GOSL- JICA
42	Reorganization of OPD Building at LRH and Construction of a Critical Care Unit	Colombo	Dengue high dependency unit and rearrangement of OPD - 35% progress achieved	2013-2014	72	18	18	100	GOSL
43	New Medical Ward Complex at DGH Chilaw	Chilaw	Initial stages		311	10	1	10	GOSL
44	Development of Karapitiya Hospital	Galle	Initial stages			12	-	0	GOSL
45	GI-GU Theater Complex at TH Ragama	Ragama	Reorganization of GI -Gu Theater-completed	2011-2012	35	15	8	11	GOSL
46	Improving efficiency of operation theatres & provision of Oxygen concentrators to tsunami affected and remote area	Jaffna, Point Pedro, Mannar, Vavuniya	Provision of four Oxygen concentrators Jaffna, Point Pedro, Mannar and Vavuniya Hospitals and generator sets to hospitals in Jaffna and two Cardiac Catheterization Angiography Systems and one multislice CT Scanner for Jaffna Teaching Hospital- Completed	2003-2013	2,053	15	11	73	GOSL - FRANCE
47	Improvement of curative health services in the estate sector	Central Province	Curative health care in estate sector	2013	65	10	9	90	GOSL
48	Nurses Quarters at Cancer Hospital Maharagama	Colombo	4 storied building - 97% progress achieved	2006-2012	178	22	22	100	GOSL
49	Drugs stores at Mulleriyawa(MSD)	Colombo	4 storied building, 99% physical progress achieved	2008-2013	175	8	-	0	GOSL

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
50	Construction of building for Telecobolt Unit Bhabhatron II at DGH Hambantota	Hambantota	Construction of building for installation of a Telecobolt Bhabhatron machine- Delayed project- physical progress 20% achieved	2009-2012	120	16	16	100	GOSL - INDIA
51	Establishment of Quality Management Units in Base Hospitals	All Island	Establishing management units in Base hospitals	2013	10	10	1	10	GOSL
52	Equipment for Thalassemia Screening	All Island	Provision of equipment for thalassemia screening	2013		5	1	20	GOSL
53	Theatre Complex GH Kandy	Kandy	Completed	2006-2013	292	39	39	100	GOSL
54	Hambantota Ward Complex	Hambantota	Construction of a 4-storied building and relocation of a Medical unit, Surgical unit, Obstetric unit and the establishment of a 3 modular Operating Theatre and Intensive Care Unit -Completed	2009-2013	403	5	-	0	GOSL
55	Health Sector Development in lagging regions (Akkaraipattu ward complex and on call room)	Akkaraipattu	Completed	2010-2013	89	5	-	0	GOSL
56	Implementation of electronic IMMRSsystem	All Island	Collection of morbidity & mortality data electronically - on going	2013-2017	25	5	1	12	GOSL
57	Books and Journals	All Island	Provision of books and journals	2013		4	3	86	GOSL
58	Laundry Equipment	All Island	Provision of laundry equipments to hospitals	2013		3	3	85	GOSL
59	Construction of Ward Complex at BH Akkaraipattu	Akkaraipattu	Completed	2010-2012	89	1	-	0	GOSL
60	Construction of Nurses Quarters at Polonnaruwa Hospital	Polonnaruwa	Completed	2011-2013	30	3	3	100	GOSL
<b>Health Promotion and Disease Prevention</b>									

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
61	Epidemiology Unit	All Island	Surveillance of communicable diseases	2013	41	41	40	26	GOSL
62	Rabies Control Programme	All Island	2013 - annual programme		160	160	160	100	GOSL
63	National Dengue Control Programme	All Island	2013 - annual programme		400	400	325	81	GOSL
64	Family Health Bureau	All Island	2013 - annual programme		98	98	76	78	GOSL
65	Other Community Health Services	All Island	2013 - annual programme		46	46	34	74	GOSL
66	GAVI HSS (Global Alliance for Vaccine and Immunization Health System Strengthening)	All Island	Improvement of infrastructure facilities of training centers & MCH clinic centers, training of PHC staff, provision of vehicles	2008-2014	451	165	112	68	GAVI
67	GAVI(NVS)	All Island	2013 - annual programme		260	260	87	33	GOSL
68	Oral Health Promotion & Fluorosis Prevention	All Island	2013 - annual programme		20	20	18	90	GOSL
69	National Cancer Control Center	All Island	2013 - annual programme		10	10	10	100	GOSL
70	Kidney deceases Programme	All Island	2013 - annual programme		40	40	5	12	GOSL
71	School Health Programme	All Island	2013 - annual programme		9	9	7	80	GOSL
72	Anti-Leprosy & ,Anti Filarisis Campaign	All Island	2013 - annual programme		10	10	12	120	GOSL
73	Children's' Action Plan	All Island	2013 - annual programme		22	22	18	81	GOSL
74	Leptospirosis Controlling	All Island	2013 - annual programme		5	5	4	80	GOSL
75	Disaster Preparedness & Response Programme	All Island	2013 - annual programme		20	20	19	95	GOSL
76	Reproductive Health Programme(UNFPA)	All Island	2013 - annual programme		8	8	-	24	GOSL
77	Youth , Elderly , Disable & Displaced Person	All Island	2013 - annual programme		4	4	-	47	GOSL
78	Strengthening and Rehabilitation of Provincial Mental Health	All Island	2013 - annual programme		5	5	2	40	GOSL
79	Health Education Bureau	All Island	2013 - annual programme		14	14	6	2	GOSL
80	Maternal & New born Health(UNFPA)	All Island	2013 - annual programme		56	26	6	23	GOSL

## Performance Assessment of Projects and Programmes - Ministry of Health

	Name of the Project/ Description	Location	Description / present status / comments	Period	TCE	Current year Progress			Funding Agency
						Allocation Rs. mn.	Expenditure up to 31/12/2013 Rs. mn.	Financial %	
81	Programme for Strengthening Primary Level Health Care	All Island	2013 - annual programme		300	300	211	70	GOSL
<b>Control of Communicable and Non Communicable Diseases</b>									
82	Control of Non Communicable Diseases	All Island	Control of chronic and acute NCD	2013	50	50	31	62	GOSL
83	Health Sector Development Project (World Bank) Phase ii	All Island	fully-functioning quality management units (QMUs) in MOH ,Comprehensive Emergency Maternal and Obstetric Care (CEMOC) facilities ,Electronic Indoor Morbidity Mortality Register (e-IMMR),Fully functioning -Emergency treatment Units (ETUs) and healthy lifestyle centers - initial stages of implementation	2013-2017	26,000.00	41	41	100	GOSL-WORLD BANK
84	Improvement of preventive health services in the estate sector	Central Province	2013 - annual programme		10	10	8	80	GOSL
85	National SID/AIDS Control Programme	All Island	2013 - annual programme		10	10	5	50	GOSL
<b>National Nutrition Programme</b>									
86	Thripasha Programme	All Island	Ensure continous supply of Thripasha	2013	1,150	1,150	1,145	100	GOSL
87	Mother and Child Nutrition Programme (GOSL -World Food Programme)	All Island	Maternal and new born health, child health, family planning and womens health	2013	80	80	9	11	GOSL
88	National Programme for Improvement of the Nutritional Status of Vulnerable Population	All Island	2013 - annual programme		52	52	32	62	GOSL
89	Health and Nutrition Programme (UNICEF Country Programme)	All Island	2013 - annual programme		3	3	1	32	GOSL
90	<b>Medical Research</b>	All Island	2013 - annual programme		114	114	38	33	GOSL

## Performance Assessment of Projects and Programmes - Ministry of Indigenous Medicine and Ministry of Sports

No.	Name of the Project /Programme and Implementing Agency	TCE	Duration	Project/Programme Achievements	Current Year Progress		
					Allocation Rs. mn.	Exp. As at 31/12/2013 Rs. mn.	Financial Progress %
Ministry of Indigenous Medicine							
Above Rs. 500 mn.							
1	Ward complex at borella Ayurvedic Teaching Hospital	687	2012-2015	Construction of 08 storied building - 95% of Landscape improvement completed.	100	2	2
2	Development of Yakkala Ayurveda Hospital	1010	Construction of 10 storied building - Delayed due to land acquisition problem		15	8	53
3	Traditional Research Hospital,Mihintale	587	2 years	Construction of OPD building -70% completed	22	8	36
4	Hospital Complex Hambantota	900	Improvement of kitchen completed and pending approval for development of hospital complex		2.5	2.5	100
5	Promotion Conservation of Traditional Indigenous Medical system	957	2013 onwards	Programm is in progress	300	33	11
Rs. 50-500 mn.							
6	Construction of Ayurveda Drugs stores complex - Stage I -Navinna	100	2012-2013	04 storied building complex, 45% completed	25	3	12
7	Project to provide community health facilities through Indigenous System of Medicine	105	Annual Programme	Community health promotion covering 22 DS divisions	105	87	83
Below Rs. 50 mn.							
8	Improvement of dedicated wards for elderly in national and provincial Ayurveda Hospitals	20 *	2012-2013	90% completed in Trincomalee work, 100% completed in Ampara	19	12	63
9	Building for Ayurvedic Research Center at Navinna Research Hospital	40	05 storied building,	Pending approval	15	0	0
10	Development of Infrastructure facilities on Homeopathic System-	45	2012-2014	Construction of quarters - is in progress - Welisara	35	21	60

\*This is a budget proposal out of Rs.200mn.total allocation. The Ministry of Indigenous Medicine received only 20mn.the remaining Rs.180mn.allocated to the Ministry of Health

No.	Name of the Project /Programme and Implementing Agency	TCE	Duration	Project/Programme Achievements	Current Year Progress		
					Allocation Rs. mn.	Exp. As at 31/12/2013 Rs. mn.	Financial Progress %

No.	Name of the Project /Programme and Implementing Agency	TCE	Duration	Project/Programme Achievements	Current Year Progress		
					Allocation Rs. mn.	Exp. As at 31/12/2013 Rs. mn.	Financial Progress %
Ministry of Sports							
Rs. 50-500 mn.							
1	Reid Avenue Sports Complex Project	650	2007-2014	60% completed	42	37	88
2	Construction of office complex for the Ministry of Sports	455	2011-2013	95% completed	160	130	81
3	Badulla Vincent Dias Provincial Sports Complex	347	2011-2014	65% completed	100	46	46
4	Torrington Synthetic Ground Improvement and Development Project	321	2007-2014	40% completed	63	53	84
5	Kegalu Vidyalaya Play Ground - Kegalle	279	2010-2014	90% completed	38	22	58
6	Kilinochchi Provincial Sports Complex -Public play Ground	225	2010-2014	79% completed	95	93	98
7	Dudly Senanayake Central College Play Ground - Tholangamuwa	239	2010-2016	100% completed	7	7	100
8	Matara District Sports Complex	222	2012-2014	58% completed	90	82	91
9	Kundasale Provincial Sports Complex Digana Public Play Ground	212	2010-2014	99% completed	65	41	63
10	Bandaragama District Sports Complex	197	2012-2014	70% completed	80	70	88
11	Batticalao Weber District Sports Complex	182	2012-2014	67% completed	75	72	96
12	Puttalam District Sports Complex	181	2012-2014	75% completed	75	54	72
13	Ampara Senarath Somarathna District Sports Complex	172	2012-2014	27% completed	30	6	20
14	Polonnaruwa District Sports Complex	120	2012-2014	55% completed	55	33	60



No.	Name of the Project /Programme and Implementing Agency	TCE	Duration	Project/Programme Achievements	Current Year Progress		
					Allocation Rs. mn.	Exp. As at 31/12/2013 Rs. mn.	Financial Progress %
15	Provincial Sports Complex - Anuradhapura Public Play Ground	270	2011-2014	91% completed	118	88	75
16	Trincomalee Mackeyser Play Ground	324	2013-2015	38% completed	110	96	87

## Dirisaviya – Improvement of Vocational Training Centres for Disabled

**Funding Agency** : World Bank  
**Total Estimated Cost** : Rs. 336.4 Mn  
**Cumulative Expenditure:** Rs. 79.09 Mn  
**Duration of the Project** : 01. 05. 2013 – 30. 03. 2015  
**Project Area** : Jaffna, Kilinochchi, Mullativu,  
Mannar, Vavuniya, Trincomalee,  
Puttalam, Anuradhapura, and  
Polonnaruwa  
**Executing Agency** : Ministry of Social Services



The objective of this project is to provide targeted cash transfers and training for persons with disabilities (PWDs) in nine Northern districts in Sri Lanka as a part of Government of Sri Lanka's effort to improve the livelihoods of disabled persons.

Project Indicator / Output	Unit of Measure	Baseline at the Project Appraisal	Cumulative Project Targets			Cumulative Progress in 2013		
			2013	2014	2015	As at January	As at December (Anticipated)	As at December (Actual)
Handicapped youth trained	Number	Skills of the disabled youth have not improved	90	240	300	-	Initially 90 staff of the vocational training centers will be trained	40 staff members have been trained.
Disable persons received cash grants in 90 DS Divisions	Number	53,801 people with disability have no proper livelihood support	2,756	3,065	3,065	-	3,065 persons with disabilities will receive cash grants	2,756 beneficiaries have received monthly cash grants.
Improved Vocational Training Centers	%	Vocational training centers with outdated technology and old machineries	01	02	05	-	01 training center will be strengthened with modern technology and tool kits.	02 training centers at Amunakumbura and Thelambuyaya have been improved with modern technology and tool kits.

**Performance Assessment of Projects & Programmes**  
**Social Protection Sector**

No	Name of the Project/ Programme	TCE (Rs. Mn)	Duration	Discrioption of the Project	Current Year Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	Financial Progress (%)	Expenditure as at 31/12/2013 (Rs. Mn)	Financial Progress (%)	Achievement
Local										
	Over Rs. 500 Mn.									
1	Relocation of bogambara Prison at Pallekele (Kandy)	1,927.0	2007-2014	Construction of Kitchen and Stores, Convicted Offenders Building, 4 Nos.of Guard's Quaretrs, Barracks building for 228 Male Guards, Chief Jailer's Quarters, Bachelor Barrack for 10 Jailers and Barracks building for 75 Female Guards.	235.3	234.5	99.7	989.6	51.4	79% of planned activities have been completed.
2	Prison Relocation Project at Kalutara	700.0	2013-2014	Relocation of the prison to suitable area	90.0	0.4	0.4	0.0	0.0	Design and Estimation have been completed. This project was tempory stopped. (This fund is transferred to construct Tangalla Prison complex)
	Rs.(50-500) Mn.									
3	Welioya Resettlement Programme (Mullaitivu)	267.0	2012-2014	Construction of Houses Stage I - 500 Stage II - 357	117.0	113.5	97.0	216.1	80.9	Stage I - 500 houses completed. Stage II - 357 Houses progress of the construction of 357 houses are as follows: Foundation level - 94 Window level - 176 Roof level - 84 and roof completed - 3
4	Construction of Jaffna Prison Complex	272.0	2011-2014	Construction of Administration building, Security Wall, Functional building and male remand building	79.0	79.0	100.0	127.7	47.0	67% of work completed.
5	Provision of Water and Sanitation Facilities for resettled families in Northern and Esatern Provinces	416.0	2013-2015	Construction of Toilets (1,673) and Common dug wells (81) and 01 water tank in 8 districts in Northern and Eastern Provinces.	116.0	115.8	99.8	115.8	27.8	1,673 toilets, 81 dug wells and 01 water tank have been completed.
6	Resettlement in Keppapilavu - Mullaitivu	50.8	2013-2014	Construction of 151 Houses	32.0	32.0	99.9	50.7	99.9	101 Beneficiaries have been selected. 99 houses have been constructed.
	Less than Rs. 50 Mn.									
7	Support for Low Income Disable Persons	43.27	2013 - 2014	Provision of accessibility facilities for public buildings, provision of assistive devices, provision of medical assistance, promotion of sports activities of PWDs, educational assistance and brail training etc.	28.5	24.4	85.7	24.4	56.4	Programmes are being carried out.

**Performance Assessment of Projects & Programmes**  
**Social Protection Sector**

No	Name of the Project/ Programme	TCE (Rs. Mn)	Duration	Discription of the Project	Current Year Progress			Cumulative Progress		
					Allocation (Rs. Mn)	Exp. As at 31/12/2013 (Rs. Mn)	Financial Progress (%)	Expenditure as at 31/12/2013 (Rs. Mn)	Financial Progress (%)	Achievement
8	Prison Ward at Wariyapola Prison (NERD Building)	8.5	2008-2014	Construction of Prison Ward and Outer Retaining Wall	3.0	3.0	100.0	5.5	64.6	The project has been completed and handed over to the Anuradhapura Prison.
9	Prison Ward at Anuradhapura Open Prison Camp	18.0	2012-2013	Construction of Prison Ward and Outer Retaining Wall	8.3	6.6	80.1	9.9	55.0	Completed. Prison Dept. will takeover after inspection.
10	Boundary Wall at Watareka Open Prison Camp 2nd Stage (Homagama - Colombo)	31.0	2011-2013	Construction of Boundary Wall	2.0	1.9	92.5	4.0	13.0	2nd Stage completed.
11	S.P Quarters at Wariyapola Prison - Kurunegala	5.2	2012-2013	Improvements to the Quarters (Wall, Roof)	3.0	2.4	79.3	3.7	71.3	100% of planned work have been completed.
12	S.P Quarters at Polonnaruwa Prison	10.0	2012-2013	Improvements to the Quarters (Hall and 2 rooms)	8.0	5.0	62.5	7.0	70.0	100% of planned work have been completed.

**Performance Assessment of Projects & Programmes  
Social Protection Sector**

No	Name of the Project/ Programme	Description of the Project	Allocation 2013 (Rs. Mn)	Expenditure as at 31/12/2013 (Rs. Mn)	Financial Progress (%)	Cumulative Physical Progress
<b>Annual Programmes</b>						
<b>Foreign</b>						
1	Diriya Kantha Programme (UNFPA/GOSL)	Educational support for children of female headed/widows/poor and Strengthening of livelihood of women headed families	39.0	38.5	98.6	Programme activities have been Completed.
2	UNICEF /GOSL Country Programme	Psychosocial programme (providing counseling to vulnerable families and children), Strengthening the coordinating services of the social care units, Replication and Operationalizing the Social care units	12.4	9.6	77.5	85% of programme activities have been Completed.
3	Kekulu Udana (UNICEF/GOSL)	Child Protection programmes for vulnerable children	15.4	12.7	82.6	4 Child Protection programmes have been implemented.
<b>Local</b>						
4	Public Assistance Programme	Destitute persons in low income group	1,369.0	1,050.0	76.7	354,654 destitute persons have been benefited
5	Provision of elderly allowances	Rs. 1,000 monthly cash allowance for elderly persons over 70 years of age in low income families in all Island.	2,300.0	2,044.0	88.9	216,666 elderly persons have been benefited.
6	Provision of Disability Grants	Monthly Allowance Rs. 3000/- for low income families who have a disable members in all DS divisions.	523.0	505.0	96.6	16,600 families have been benefited.
7	Provision of shelter care for destitute elders	Rs. 600 monthly grants for Destitute elders in 242 elderly homes in all Island	340.0	305.0	89.7	9,545 destitute elders who reside in elder homes have been benefited.
8	Kantha Saviya	Empowerment of women in Estate Sector, Self employment generation for fishries women and Economic Empowerment of women headed household.	30.0	28.82	96.1	Entrepreneurship Development Training Programme, Migrant Women Programme, Awareness Programme for school children and women on estate sector, Empowering Women through National Programmes and Life Skills Development for teenagers and reproductive programme have been implemented.
9	Provision of Assistive devices for elderly and disable person	Devices such as wheel chairs, eye lences, artificial limbs will be distribute for people in need in low income group	26.5	24.6	92.9	Around 94,875 devices have been distributed for people in low income group.

**Performance Assessment of Projects & Programmes**  
**Social Protection Sector**

No	Name of the Project/ Programme	Discription of the Project	Allocation 2013 (Rs. Mn)	Expenditure as at 31/12/2013 (Rs. Mn)	Financial Progress (%)	Cumulative Physical Progress
10	Community Based Rehabilitation Programme	Conducting awareness program for core group officers, voluteers and community leaders, providing assitive devices to PWDs, construction of toilets and ramps, training for producing adoptive devices for disabled etc.	9.0	9.0	99.6	92 volunteer's training programmes and 124 community programmes were conducted. 47 Toilets were constructed.
11	Social Development programme (Sisunena Pubuduwa)	Training for Mentors, establishment of Denuma Weduma Centres, purchasing of book for the Denuma Weduma centres	2.5	2.5	99.2	466 mentors trained, 26 Denuma Weduma Centres established and 5,445 books purchased
12	Self Employment Opportunities for Single Parent Families	Self employment assistance, Micro enterprise development programme, Prison inmates family rehabilitation and awareness programme	7.0	7.0	100.0	Self employment assistance provided for 621 families. 40 persons were provided with training on 18 Micro enterprise development programmes and 6 awreness programmes were conducted.
13	National Counselling Programme	Preventive & Therapuetic development programmes on mental health, mobile counseling programme, capacity building programme	12.0	12.0	100.0	128 mental health programmes and 57 capacity building programmes were conducted.
14	Early Childhood Care and Protection	Conduct programmes in Divisional Secretariat Division	30.0	28.8	96.1	6 numbers of Early Childhood Care Programmes have been implemented.

## Emergency Northern Recovery Project (ENREP)

**Funding Agency** : World Bank / Australian Agency for International Development  
**Total Cost Estimate** : Rs. 8,348 million  
**Cumulative Expenditure** : Rs. 8338.65 million  
**Duration of the project** : 01.01.2010 – 31.12.2013  
**Project Area** : Northern & Eastern Provinces  
**Executing Agency** : Ministry of Economic Development



Kanakarayankulam Training Centre

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	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	December 2013 (Anticipated)	December (Actual)
Component A : Emergency Assistance to the IDPs									
Hec. of abandoned farm lands cleared and ready for cultivation	Hectares	19,000 ha of lands that belong to IDPs cannot be farmed due to thick vegetative growth	1,500	2,600	7,600	7,600	6,965 ha of farm land cleared and 369km defense bunds removed	No change	7,206 Ha of farm land have been cleared and 406.5 km of security bund has been removed.
Number of farmers received seeds or implements for first time after return	No. of households	No farming inputs for returnees to start livelihoods	1,500	1,500	6,000	6,000	9,603 households received seeds. 72,010 coconut seedlings were distributed	No change	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.



Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	December 2013 (Anticipated)	December 2013 (Actual)
Component B : Cash for Work									
Numbers of returnees who provided with at least 50 days of employment in their villages soon after return	No.	Zero number of employment opportunities for IDPs in the first 50-60 days after return	10,000	10,000	27,000	27,000	About similar 2,150,098 person days of labour created, 44,612 families in 283 GNDs benefitted and received cash grants worth of 4 million.	No change	About similar 2,150,098 person days of labour created. 44,671 Families in 283 GNDs benefitted
Component C : Rehabilitation and Reconstruction of Essential Public and Economic Infrastructure									
Rural Roads rehabilitated	Km	1.200 km rural roads badly damaged	100	600	687	875	Rehabilitation of 501 km. rural roads to completed and works for another 162 km. were in progress	717 km. of roads to be completed	686.36 km of rural roads have been rehabilitated .
Numbers of returnees Provided with access to safe drinking water	No.	Approximately 80,000 IDPs are lacking safe and regular drinking water supply	4,000	24,000	30,000	30,000	Supplied drinking water for 51,000 people	All 9 WSSs will be completed 80,000 people will be benefitted.	1500 connections have been provided.

*\*Other component of this project is reported under the chapters of Economic Infrastructure and Agriculture and Irrigation since the nature of the activities are relevant to those sectors. IDP: Internally Displaced People*

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

**Funding Agency** : The World Bank/IDA  
**Total Cost** : Rs. 9,660 Million  
**Cumulative Expenditure** : Rs. 6,054 Million  
**Duration of the Project** : 15.07. 2010 – 31. 12.2013  
**Project Area** : Northern and Eastern Provinces  
**Executing Agency** : Ministry of Economic Development



Local Authority building, Manmuni West, Batticaloa

The objective of the project is to support Local government authorities in the Northern and Eastern Provinces to deliver effective public service through rehabilitating and constructing the existing damaged local and rural infrastructure.

Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	December 2013 (Anticipated)	December (Actual)
1000 km of Roads Constructed/ Rehabilitated	Km & Nos	Severely damaged 1000 km of roads	282.9 km & 3 bridges	518.99 km & 6 bridges	614.09 km & 10 bridges	643.72 Km roads & Bridges	303.09 km & 3 bridges constructed	643.72 km & 10 bridges will be constructed	503 km & 8 bridges constructed
Drainage systems constructed	meters	245,000m need to be repaired	28,650	31,492	38,030	38,030	16560 m of drainages constructed	38,030m of drainages will be constructed	32660 m of drainages constructed
Water points constructed	Number	No proper water connection for around 450 house holds	05	06	08	08	02	08	05
Parks and Playgrounds established	Number	Lack of recreation facilities available	02	30	37	37	03	37	18
Rural Electrification	Km	No electricity facility	16.3	16.3	28.3	16.3 km electricity 02 solar street lamp	16.3 km of electricity distribution lines established	16.3 km electricity distribution line and 02 solar street lamps will be established	16.3 km of electricity distribution lines established

Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	December 2013 (Anticipated)	December (Actual)
Rural markets, slaughter houses constructed	Number	No rural markets	23	67	94	94	18 rural markets constructed	90 rural markets will be constructed	50 rural markets constructed
Small Township facilities such as Library buildings, Crematorium, daycare center, cultural hall constructed	Number	50	-	15	27	39	-	37 buildings will be constructed	06 buildings constructed

*\*This project is reported under the chapters of Economic Infrastructure and Agriculture and Irrigation since some components are relevant to those sectors.*

## Protracted Relief Recovery Project

<b>Funding Agency</b>	: World Food Programme
<b>Total Cost</b>	: Rs. 1,650 million.
<b>Cumulative Expenditure</b>	: Rs. 1164.69 million
<b>Duration of the Project</b>	: 01.01.2010 – 31.12.2013
<b>Project Area</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of Economic Development



Food Distribution for Pre-school Children at Mullaitivu

The objective of the project is to ensure sufficient food for displaced persons due to disasters.

Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	December 2013 (Anticipated)	December (Actual)
Component 1: Vulnerable Group Feeding – (VGF)									
Essential foods for displaced and recent returnee households distributed	MT	No Proper foods distribution system	133,718	150,805	154,814		143,883 Mt of essential food items distributed among displaced and returnee households	On demand	147,548 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	MT	Lack of nutritional food supplements for pregnant mothers	15,772	19,103	23,987		15,228 Mt of dry food packages provided for pregnant mothers and children aged 6-59 months	On demand	15,721 Mt of dry food packages provided for pregnant mothers and children aged 6-59 months
Component 3 : School Meal Programme (SMP)									
Food distribution programmes implemented targeting students in vulnerable families to ensure participation in education	MT	Low nutrition students in families of low income group	23,612	28,365	32,473		24,242 Mt of food packages distributed among students from vulnerable families	On demand	27,348 Mt of food packages distributed among students from vulnerable families

Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	December 2013 (Anticipated)	December (Actual)
Component 4 : Food for Assistance / Food for Training (FFA/FFT)									
Food packages distributed ensuring full participation of livelihood training programmes	MT	No adequate income for training students	18,975	21,527	23,615		20,246 Mt of foods were distributed	On demand	21,432 Mt of food distributed

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

<b>Funding Agency</b>	: The World Bank / IDA
<b>Total Cost Estimate</b>	: Rs. 15,226 million
<b>Cumulative Expenditure</b>	: Rs.14, 994 million
<b>Duration of the Project</b>	: 03.01. 2005 – 31.03. 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

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. The progress of construction of roads and provision of water supply activities are as follows:

Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	As at December (Anticipated)	As at December (Actual)
Number of households benefiting from improved livelihood opportunities	No.	Lack of livelihood opportunities	123,000	148,000	283,087	293,000	272,477	283,087	283,087
The land area irrigated and rehabilitated for agriculture	Acre	No irrigated land area	19,200	30,000	70,000	114,000	31,156	57,208	54,670
At least 80 percent vulnerable people are Village Development Organization (VDO) members	No.	No functioning VDOs	-	-	113,775	141,884	94,676 (53% of villages) Persons are members of VDOs	113,775 Persons (63% of villages) will be members of VDOs	113,775 (63% of villages) Persons are members of VDOs

Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	As at December (Anticipated)	As at December (Actual)
At least 50 percent of VDO members obtain financing for livelihood development	No.	No properly functioned VDOs			85,961	91,919	73,366 Persons (39% of villagers) received financial support for livelihood development	85,961 Persons (45 % of villagers) will received financial support for livelihood development	85,961 Persons (45% of villagers) will received financial support for livelihood development
At least 30 percent village youth and ex-combatants assisted with livelihood support	No				30,000	39,984	31,449 Persons assisted	35,000 to be assisted	37,796 Persons assisted
At least 1,000 jobs created	No	Lack of jobs	1,000	2,000	3,000	4,000	2,143 jobs created	1857 jobs to be created	2,200 jobs created
Rural roads rehabilitated	Km	Existing roads were badly damaged	842	1142	1642	2342	1,875 km of rural roads were rehabilitated	2,300 km of rural roads to be rehabilitated	2,216 km of rural roads were rehabilitated
Piped household water connections	No (HH)	No proper water facilities	-	5,000	8,000	10,000	58,801	61,000	60,213
<b>Component 1 : Village Rehabilitation and Development</b>									
Community based organizations formed	No	No CBOs	299	499	599	699	1513	1,518	1,518
Established greenhouse farming activities	No	No green house farming	-	1,500	2,000	3,000	356	700	988
Improved Community water Points constructed or rehabilitated	No	No proper water supply system	-	-	600	813	682	750	752
Rehabilitated Village roads	Km	Badly damaged village	842	852	867	937	1,140	1,200	1,185
At least 50 percent persons (disadvantage youth/Vulnerable) obtained employment after skill training.	No	No employment for vulnerable youth		5,000	10,000	47,338	10,105	15,000	10,215



Indicator	Unit of Measurement	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress in 2013		
			2011	2012	2013	2014	January 2013	As at December (Anticipated)	As at December (Actual)
Number of hectares serviced by rehabilitated minor irrigation schemes	Ha	No properly maintained minor irrigation schemes	-	5,000	13,000	29,000	3,333	27,288	42,858
<b>Component 1 : Rehabilitation of Irrigation Schemes and Rural Infrastructure</b>									
Hectares serviced by rehabilitated small scale irrigation schemes (Incremental)	Ha	Damaged small scale irrigation schemes	19,200	64,200	80,000	117,200	27,823	30,000	28,194
Rural agricultural roads rehabilitated	Km	Badly damaged agricultural roads	-	140	200	630	645	850	1,031

*\*This project is reported under the chapters of Economic Infrastructure and Agriculture and Irrigation since some components are relevant to those sectors.*

**Ministry of Economic Development**

No	Programme / Project	Discription	Allocation 2013 (Rs. Mn)	Financial Progress		Physical Progress
				Expenditure (Rs.Mn)	%	
Foreign Financed Projects						
1	Tourism Resources Improvement Project (TRIP)	Negombo - Rehabilitation of Hamilton canal, Fisherman's Wharf Development , Town beautification and Connectivity improvement sigiriya - Heritage site improvement, Inamaluwa – Sigiriya road improvement, Improvement of New City road Anuradhapura - Ring road (Sacred City) improvement Malwathu Oya beautification Nuwara Eliya - Lake Gregory improvement Victoria Park improvement Nuwara Eliya town beautification	917.43	704.98	76.8	Whole works are completed and handed over to the Municiple council- Negombo, Work completed in sigiriya site, Completed length of 1375 km of Ring road and completed Malwathuoya beautification , whole work completed and handed over to the MC/ Nuwara eliya - Project Completed
2	Livelihood Restoration of Resettled IDP in North (GOSL-ADB)	Rehabilitation and maintenance of field irrigation canals and rural access roads thereby enabling 2,500 displaced families	148.00	45.42	30.69	Completed -Rural Access Roads- 100Km and -Minor Irrigation Canals - 200Km
3	Pro Poor Economic Advancement and Community Enhancement Project (PEACE)	Rehabilitation of 10 Irrigation schemes which include both main system and distributory, field canals Community Development, Capacity Buiding	95	67.72	71.3	Completed 10 Irrigation tanks - Project completed
4	Second Community Development and Livelihood improvement Project ( Gamidiriya)	Livelihood development by providing loans,village institutional development and Development of Village infrastructure	3,200	2,589	80.9	provided 345,538number of livelihood support loans,and established 2044 village development organisation, 1914 Village Savings and Credit Organizations ( VSCO banks) Completed water supply projects -588 ,road development projects - 4491 , Irrigation projects - 114 , Bridges & clverts - 388, Sanitation projects -504 and multi purpose building projects -816
Locally Financed Projects						
Rural Development Programmes						
5	Divi Neguma	Improve livelihoods of the people in the country	1,850.00	1,213.74	65.61	Under this programme following agricultural and livestock inputs were provided - Seed Packets- 1,423,930 , Coconut Plants - 2,071,714 , Fruit Plants - 4,735,624, Bee Keeping Projects - 279, distribution of Chicks - 358,193, Milk Cows -4036 ,Cottage Industry - 747 Minor Export Crops - 1,414, Home Gardens- 109,991
6	Gama Neguma	Develop rural infrastructure by providing Rs. 1 mn, for each GN division	11,000.00	2,564.01	23.31	Completed constrction work of rural road- 2505 , minor irrigation tanks- 264 , maternity homes 113 , pre-schools - 162

**Ministry of Economic Development**

No	Programme / Project	Discription	Allocation 2013 (Rs. Mn)	Financial Progress		Physical Progress
				Expenditure (Rs.Mn)	%	
7	Upgrading Primary & Secondary Schools	Improve facilities in selected primary and secondary schools	1,625.00	1,537.17	94.60	No of schools Completed- 3144 No of schools In progress - 31
8	Diriya Piyasa Programme	Constructed patially completed 1,000 houses of low income people in Hambanthota district	139.00	82.17	59.10	Construction of 994 out of 1000 selected houses is in progress.
<b>Regional Development Programmes</b>						
9	Nagenahira Navodaya	Develop selected infrastructure in Eastern province	931.26	108.15	11.61	Completed continuation of Tsunami housing Project in Ampara & construction of 10 paddy stores in Trincomalee District.
10	Sabaragamuwa Arunalokaya	Develop infrastructure specilly roads in Ratnapura and Kegalle districts	3,623.53	3,623.53	100.00	Completed 417.99 km of caperting of provincial roads. Marapana bridge 90% of in applying tar in the Embilipitiya bus standhas been completed.
11	Rajarata Navodaya	Develop selected infrastructure in North Central province province	1,871.46	1,871.46	100.00	Completed 314.38 km of provincial road carpeting and fully completed onstruction work of MOH in Mahavilachchiya
12	Kandurata Udanaya	Develop road network with in Kandy,Mathale and Nuwara Eliya	2,964.75	2,964.75	100.00	Completed 375.52 km of caperting of provincial roads .
13	Wayamba Pubuduwa	Develop roads, damaged houses and irrigation tanks in puttalam and Kurunegala districts	2,867.00	2,867.00	100.00	Completed provincial road carpeting- 649.83 Km, Construction work completed in disaster relief housing projects ( 8 houses) at Puttlum. Renovation of Rathwita tank and wewa are in progress.
14	Pubudamu Wellassa	Develop identified infrastructure facilities in Badulla and Monaragala districts.	2,236.15	2,236.15	100.00	Completed 425.28 km of carpeting of provincial roads, Renovated 6 disaster housing projects at Badulla. Out of 3 water supply projects, 02 were completed in Badulla . completed reconstruction work of access road to Bandarawela tourist resort.
15						Tanks and Irrigation: Naeliyawewa in Thanamalwila, Molligodawewa in Sewanagala and water supply scheme , Wasanagama, Anandagama, Kongahawewa canal, Badalkumbura are reconstructed
16	Batahira Ran Aruna	Improve selected roads in western provine	4,111.22	4,111.22	100.00	Completed 634.02 km of provincial road carpeting
17	Ruhunu Udanaya	Develop selected infrastructure facilities in Southern province	3,206.71	3,206.71	100.00	Completed 625.99 Km of provincial road carpeting and access road to Kanneliya tourist center and Galle bus stand, Development work of 5 coastal roads in Weligama are in progress. Water project at Paranathanayamgoda and Renovation of 600 houses Kethan Wewa, Palpathen nawa lowata housing project in progress.
18	Uthuru Wasanthaya	Renovate selected places and demolish of earth bunds	653.27	136.44	20.89	Renovation of Nagadeepa Viharaya, - Completed construction work of the Jetty and the wahalkada . Demolition of earth bund - 5 projects are on going ,Providing Shelter Materials,Fuel,15 tube wells

**Ministry of Economic Development**

No	Programme / Project	Discription	Allocation 2013 (Rs. Mn)	Financial Progress		Physical Progress
				Expenditure (Rs.Mn)	%	
19	Rehabilitation of Abandoned Incomplete Assets	Complete abandonned projects in Gampaha,Galle,Baticaloa,Kurunegala, Puttlem, Anuradhapura and Badulla districts	177.92	116.86	65.68	Construction of Maspanna bus stand in Badulla district Kurunagala Kalagaha water project, Library building at Batticaloa have been completed.
20	Inter Regional Common Facilities	Construct maternity clinics and weekly fairs in Gampaha district	250.00	148.62	59.45	construction of 18 sathipola are in progress in Gampaha district. 55 Maternity Clinic have been constructed and construction of 3 clinics are in progress.

## Town Development Programme

<b>Funding</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 2,156 Million
<b>Cumulative Expenditure</b>	: Rs. 1089.94 Million (as at 31 <sup>st</sup> December 2013)
<b>Duration of the Projects</b>	: 2009 -2015
<b>Executing Agency</b>	: Ministry of Local Government and Provincial Councils



Multipurpose building- Dehiowita

Objective of the programme is to develop town centers by providing adequate infrastructure facilities, in order to complement the increasing economic activities and to deliver efficient and effective services to the public.

	Location of the Project & Duration	TEC (Rs. Mn)	Targets	Progress as at 31.12.2013 (Rs. Mn)			Cumulative Achievements as at 31.12.2013
				Current Year		Cumulative (Financial)	
				Allocation	Utilization		
1	Hakmana 2009 - 2013	444	Construction of two storied building, 300 m of internal road and drainage system, public library, pavilion and playground, town hall building and market.	40	38.9	301.48	Construction of two storied building, internal road and drainage system, public library, pavilion and play ground, town hall building completed.  Construction of market building, internal roads, and crematorium are in progress.
2	Dehiowita 2011- 2015	250	Construction of multipurpose building, side walls, play ground and 200 m of access road	35	29.86	206.96	Construction of multipurpose building, side walls are 94 percent completed. Construction of play ground and access roads has not started
3	Pallepola 2009 - 2013	350	Construction of drainage system, public toilets system, park, play ground and pavilion, renovation of Pradeshiya Saba building	20	0	18	Constructions of drainage system, public toilets and park completed.  Construction of multipurpose building, PS building is in progress.

	Location of the Project & Duration	TEC (Rs. Mn)	Targets	Progress as at 31.12.2013 (Rs. Mn)			Cumulative Achievements as at 31.12.2013
				Current Year		Cumulative (Financial)	
				Allocation	Utilization		
4	Paduwasn uwara 2011-2015	250	Construction of minor irrigation tanks, new administration building for Pradesiya Saba, cemetery and 200 m of internal road	70	69.12	102.21	Rehabilitation of Siyambalagaswewa tank and construction of cemetery has been completed.  Stage II of PS building , bus stand and Commercial complex have been completed..
5	Beliatta 2011-2015	300	Construction of children park, play ground, vehicle park, multipurpose building, renovation of minor irrigation tank	50	3.51	44.03	Construction of children park, play ground, vehicle park and Ampitiya small tank are completed.  Construction of multipurpose building is at the design stage
6	Akkareipatuwa 2011 - 2015	300	Construction of Municipal Council building, shopping complex , bus station and public market	90	78.78	221.91	Construction of MC building, shopping complex, bus station and first stage of the public market completed.  Second stage of public market is 90 percent completed.
7	Horana 2009 - 2013	300	Construction of Urban Council building, public market building	25	34.92	36.52	Conversion of old court building into urban council complex has been completed.  Construction of public market building is at the design stage.

**Performance Assessment of Projects & Programmes**  
**Spiritual and Cultural Promotion Sector**

No	Name of the Project/ Programme	TCE	Duration	Discription of the Project	Current year Progress			Cumulative Progress		
					Allocation (Rs. Mn.)	Expenditure As at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.mn.)	Financial %	Achiement
Rs.(50-500) Mn.										
	Foreign									
1	Conservation and Restoration of Dutch Fort - Jaffna (Netherlans)	104.50	2009-2014	1.Conservation of Rampart 2.De-sliting of moat	35.00	21.02	60	101.42	97	95% of Conservation of the site no 05 (Rampart wall) is and 100% of site no.06 have been fully completed.
Less than Rs. 50 Mn										
2	Preservation, Conservation and Publicing of Dutch Records in the National Archives of Sri Lanka (Tanap - Nap Project) - Netherlands	21.65	2010-2013	Restoration of dutch records, Microfilming of dutch records, computerizing of dutch indices (Dutch reformed Church and dutch Political Council Minutes), translation, edition and publicing 3 dutch volumes, training in dutch language , record management, preservation and conservation	10.00	6.69	67	18.81	87	Completed
	Total	126.15			45.00	27.71	62	107.82	85	
Over Rs. 500 Mn.										
	Local									
3	Extension of Archival Building complex -	747.00	2010-2013	Construction of an extension to the existing building of national archives and Acquisition of furniture and office equipment to the new building	225.00	40.22	18	665.85	89	Purchasing furniture for the new building is commenced and 25% of furniture purchased.
4	Construction of SAARC Cultural Centre	1,541.00	2011-2014	Stage 1 - Construction of Main Building Stage 2 - Training Centre Stage 3 - Hotels, Quaretrs for professionals, seperate houses for SAARC Countries and purchasing of necessary furniture and equipment.	224.00	224.00	100	498.40	32	Main Building - 40 % completed, Training Centre - 40% completed. Hotels and Quaretrs - 5% completed .
5	Vidyalankara International Buddhist Center - Kelaniya	1100.00	2013-2014	Focused to expand the Buddhist Education to the world construction Building	90.00	50.65	56	431.57	39	Construction of the Building have been Completed .
	Total	3,388.00			539.00	314.87	58	1,595.82	47	
Rs.(50-500) Mn.										
6	Establishment of Heritage Information and Activity Centre - Colombo	106.00	2012-2014	1.Renovation and interior design of the building. 2.Establishment of the President's souvnrnor center and Information Center	50.00	28.23	56	43.71	41	70% of the conservation activities have been completed with landscaping at the premises.



**Performance Assessment of Projects & Programmes**  
**Spiritual and Cultural Promotion Sector**

No	Name of the Project/ Programme	TCE	Duration	Discription of the Project	Current year Progress			Cumulative Progress		
					Allocation (Rs. Mn.)	Expenditure As at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.mn.)	Financial %	Achiement
7	Nilagiriseya Conservation and Prevention Project	58.10	2011-2016	Conservation and excavation work of the Stupa.	11.19	11.19	100	26.62	46	Excavation has been completed.
7	Thiwankapilimageya Conservation and Preservation Project	70.00	2012-2015	Construction of the space roof.	20.00	19.10	96	19.10	27	50% of Construction of shelter roof of Thiwankapilimageya has been completed.
8	Renovation Project of Elphistone Art Theatre	286.00	2012-2013	Renovation of roof, re-building of walls in some areas, Sanitary facilities, purchasing of sound system, CCTV, Cameras, intercom system and furniture and facilities for disable persons	50.00	17.50	35	36.50	13	Renovation of roof and re-building of walls in some areas have been completed
9	Construction of Cultural Centre and the Tsunami Research Centre at Peraliya, Telwatta	353.00	2011-2014	<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, Restaurant and the Car Park and purchasing of necessary furniture and equipment <b>Stage 3</b> - Residential Facilities	16.00	15.90	99	77.00	22	construction of main building has been completed and handed over to the Ministry of Cultural & the Arts. stage - 2. Land Acquisition has been Completed.
10	Construction of Project Kundasale Kala Nikethanaya	465.00	2008-2013	<b>Stage 1</b> - Construction of Open-air theatre, sanatory facilities, access road, retaining walls and drainage system <b>Stage 2</b> - Construction of holiday bungalow for Artists and & VIPs, training hall, installation of transformer, interior decoration of Holiday Bungalow, main water tank, Watch-hut and dressing room for open-air theatre <b>Stage 3</b> - Construction of Theatre hall, Administrative building & Cafeteria and purchasing of furniture and equipment	50.00	19.52	39	135.00	29	stage- 1 activities have been completed.Construction of Holiday bungalow for VIPs and Artists have been completed.
11	Renovation Project of John de Silva Theatre & National Art Gallery	322.70	2012-2014	Construction and renovation of the John de Silva Theatre & National Art Gallery and with fully equipped facilities	52.00	2.87	6	2.87	1	John de Silva Theatre & National Art Gallery building have been demolished.
12	Re-development of 2600 under-developed Dhamma schools in the view of 2600th Anniversary of Buddha's enlightenment	390.00	2013-2014	Renovation of building and Provision of equipment for Dhamma schools	72.00	71.13	99	71.13	18	Dhamma Schools in Monaragala, Anuradhapura Polonnaruwa, and Ampara Districts have been Completed.

**Performance Assessment of Projects & Programmes**  
**Spiritual and Cultural Promotion Sector**

No	Name of the Project/ Programme	TCE	Duration	Discription of the Project	Current year Progress			Cumulative Progress		
					Allocation (Rs. Mn.)	Expenditure As at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.mn.)	Financial %	Achiement
13	Rehabilitation of under developed Buddhist temples, chruches, Mosques and Tamil temples under Deyata Kirula Programme	60.00	2013	Renovation of Buddhist temples, chruches and kovil located in Ampara, Polonnaruwa, Batticaloa, Trincomalee and Anuradhapura districts	60.00	60.00	100	60.00	100	Completed
14	Dutugamunu Pilgrims Rest in Lumbini, Nepal	59.00	2013	Renovation of the Pilgrims Rest.	40.00	40.00	100	40.00	68	Completed
15	Sacred Area Development Project	135.00	2013	Sacred area development	135.00	135.00	100	135.00	100	All planned activities have been completed.
16	Construction of Hambantota Heritage Museum	50.00	2012-2014	Conservations of the ancient Kachcheri building	30.00	8.83	29	14.00	28	Conservation of the ancient Kachcheri building has been completed.
<b>Total</b>		<b>2354.80</b>			<b>586.19</b>	<b>429.28</b>	<b>73</b>	<b>660.93</b>	<b>28</b>	
<b>Less than Rs. 50 Mn.</b>										
18	Mahameuna Uyana Development Project	28.00	2011-2015	Fixing the lamp posts and landscaping of Mahamewna Uyana archaeological Area in Anuradhapura	4	2.22	56	12.09	43	Fixing the lamp posts and landscaping of Granthakara and Maurapirivena premises have been completed.
19	Preservation Native Habitats	30	2011-2015	Improvement of infrastructure facilities at Dambana Vedda Gammanaya and uplifment of living conditions of Vedda people	5	0.93	19	23.89	80	Renovation of the roof of "Sannivedana Piyasa", rehabilitation of Thisahami's house and installation of solar panel have completed.
20	Deye Urumaya Daruwantai Awareness Programme	12	2012-2016	1.Holding Awareness Programmes at School Level. 2.Promotion and Establishment of " Uruma Sansada" student societies.	2.5	0.59	24	1.58	13	Conducted six awareness programmes for school children, two programmes for Dhamma Schools and one programme for SLAS Cadet officers
21	Negenehira Navodaya Programme	23.00	2011-2015	Establishment of Eastern Provincial Museum and regional archaeology zonal office	5	0	0	2.3	10	25% completed
22	Establishment of Naval Mesuem - Trincomalee	40.00	2013	Establishment of Maritime Museum and Promotion of heritage tourism	30	8.76	29	8.76	22	Construction of galleries and an auditorium have been completed.
23	Yudaganawa Conservation and Preservation Project	30.1	2011-2014	Conservation of upper parts of stupa.	10	2.79	28	12.08	40	30% of the conservation work have been completed.

**Performance Assessment of Projects & Programmes**  
**Spiritual and Cultural Promotion Sector**

No	Name of the Project/ Programme	TCE	Duration	Discription of the Project	Current year Progress			Cumulative Progress		
					Allocation (Rs. Mn.)	Expenditure As at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.mn.)	Financial %	Achiement
24	Maduwanwala Walauwa Preservation Project	37.00	2011-2015	Conservations and Maintenance	7.16	4.28	60	9.10	25	80% of conservation and maintenance works have been completed.
25	Rajagalathenna Archaeological Sites Conservation and Preservation Project	42.00	2012-2015	Excavation and maintenance of the site, Conservation of eastern stair case.	14.52	14.52	100	22.80	54	80% of conservation of the eastern staircase of Rajagala has been completed.
26	New Rest House in Anuradhapura	35.00	2012-2015	Construction of a rest house	15	0.08	0.53	0.08	0.23	The contract has been awarded to the Deapartment of Engineering in North Central Province.
27	Revealing and preserving of Indigenous Knowledge and Cultural Values	7.00	2013- 2014	Collection of data and information on heritage and ancient history, promotion of research activities, dissemination of the knowledge acquired and publishing the sustances with Sri Lankan identity at international level.	2.00	1.88	94	1.88	27	95% of data collection has been completed.
28	Construction of Cultural Inservice Training Centres	47.00	2006-2013	Purchasing of furniture for new lecture hall and hostel, installation of equipment for National Training Centre at Veyangoda, Development of Nail Factory as Hostel	2.00	1.37	69	43.68	93	Major constructions in Hostel and Lecture hall has been completed.
29	Preservation of Native Habitats	25.00	2013-2014	Construction of houses for Indigenous people	10.00	6.00	60	18.55	74	96 houses have been completed and 36 houses are at roof stage
30	Punyagrama Programme	12.00	2013 -2014	Conduct awareness programmes to Cooperate and integrat Dhamma School Children and families Connected to the temple.	12.00	4.39	37	4.39	37	Awareness programme have been conducted in 42 Dhamma Schools
31	Mathata Thitha Programme	10.00	2013	Making aware of Dhamma school teachers with regard to the prevention of drugs	10.00	10.00	100	10.00	100	Awareness programme have been completed
32	Construction of Buddhist temple at Lumbini	30.00	2013	Construction of access road to the temple	30.00	26.00	87	30.00	100	Completed
<b>Total</b>		<b>408.1</b>			<b>159.18</b>	<b>83.81</b>	<b>53</b>	<b>201.18</b>	<b>49</b>	



# **Agriculture, Irrigation & Environment**

## Agriculture, Irrigation and Environment

Agriculture cluster comprises from non plantation, plantation, Land, Animal husbandry & Aquaculture and links directly with the irrigation & environment sub sectors. The cluster acts as a key player for feeding the nation mainly through achieving food security, uplifting livelihoods through productivity improvements while preserving the environment and managing natural resources in a sustainable manner.

### Overview of the Budget 2013:

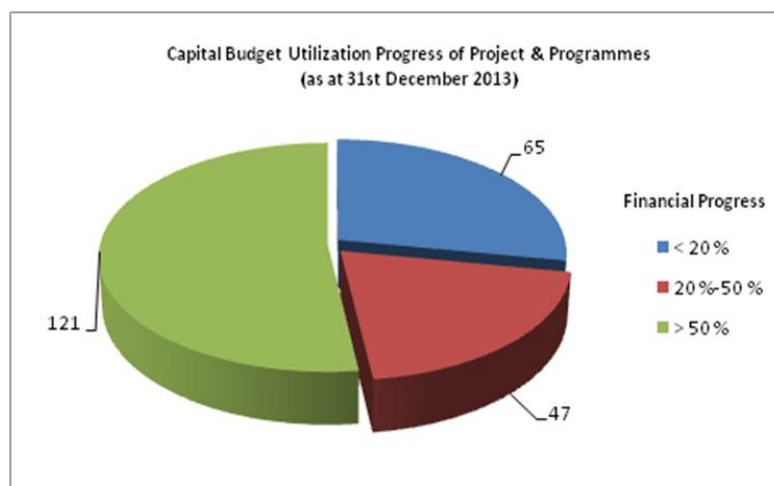
The government has allocated Rs.119 Billion (Recurrent Budget - Rs. 57 Bn., Capital Rs. 62 Bn.) for this cluster in 2013, under the 14 line Ministries through 233 development projects and programmes. The financial allocation and expenditure of sub sectors and No. of projects and programmes in 2013 are shown in Table 01.

**Table 1: Overview of the Budget 2013 ( Exp. as at 31<sup>st</sup> December 2013)**

Ministry (Based on sub sectoral categories)	Total Allocation- 2013 (Rs. Bn.) (Revised)	Total expenditure (Rs. Bn.)	Total Capital Budget Utilization %	No. of projects /program mes
<b>Agriculture</b>	<b>58.3</b>	<b>37.30</b>	<b>73</b>	<b>68</b>
Agriculture	43.7	24.54	62	27
Economic Development	6.2	5.53	72	2
Land & Land Development	5.4	4.81	82	9
Livestock Development	3.0	2.43	77	30
<b>Plantation</b>	<b>5.6</b>	<b>4.64</b>	<b>72</b>	<b>19</b>
Plantation industries	2.9	2.50	80	2
Coconut Development & Janatha Estate Development	1.8	1.35	65	4
Sugar Industries	0.04	0.04	100	2
Minor Export crops	0.9	0.74	61	11
<b>Fisheries</b>	<b>3.3</b>	<b>2.26</b>	<b>57</b>	<b>7</b>
Fisheries & Aquatic Promotion	3.3	2.26	57	7
<b>Disaster Management &amp; Environment</b>	<b>7.4</b>	<b>5.77</b>	<b>67</b>	<b>96</b>
Environment & Renewable Energy	4.1	2.77	52	65
Wild Life Resources Conservation	1.3	1.22	85	17
Disaster Management	2.0	1.76	88	14
<b>Irrigation &amp; Water Management</b>	<b>44.48</b>	<b>32.30</b>	<b>70</b>	<b>43</b>
Irrigation & Water Resources Management	37.68	27.16	69	37
Provincial Councils & Local Authorities	2.96	2.55	86	2
Economic Development	3.84	2.59	67	4
<b>Total</b>	<b>119.08</b>	<b>82.27</b>	<b>70</b>	<b>233</b>

Source : Department of National Budget, Department of Project Management & Monitoring

Nearly 45 percent of the recurrent allocation has been invested on Fertilizer subsidy programme under the Ministry of Agriculture while the capital allocation has been invested mainly on irrigation, showing 34 & 35 percent from the total allocation of 2013 respectively. This cluster depicted 70 percent capital budget utilization at the end of year 2013.



*Source: Dept. of Project Management & Monitoring*

Out of the total number of 233 projects of this cluster, 121 projects have shown more than 50 percent capital utilization, mainly through 13 foreign financing projects representing Ministries of Economic Development, Irrigation, Fisheries, Agriculture, Plantation and Environment under 5 sub sectors.

All the other projects were utilized less than 50 percent of their budgetary allocation. Of which 65 projects depicted less than 20 percent yearend financial utilization mainly due to the issues and challenges encountered in each stage of project implementation.

**Table 2 : Yearend Financial Utilization**

Sub Sector	No. of Foreign financing projects (TEC over Rs. 500 Mn.)	Utilization > 75%
<b>Agriculture</b>	4	4
<b>Fisheries</b>	2	2
<b>Plantation</b>	1	1
<b>Disaster &amp; Environment</b>	5	1
<b>Irrigation</b>	8	5
	<b>20</b>	<b>13</b>

*Source: Dept. of Project Management & Monitoring*

**Table 3: Year End Performance of Projects & Programmes of Sub Sectors**

Sub Sector	Progress, Issues and Challenges of projects in 2013
<b>Agriculture</b>	Out of 4 Foreign financing (over Rs. 500 Mn.) projects, three have shown more than 75 percent financial progress. (Dry Zone Livelihood Support and Partnership programme - 97 percent, Japanese food production grant project of the M/ Agriculture - 88 percent, and Importation of dairy Cows Project M/ Livestock Development - 78 percent). In addition 37 local funded projects ( >Rs. 500 mn) have also shown more than 50 percent financial progress. However 10 local funded projects have achieved less than 20 percent of financial progress mainly due to issues and problems in various stages of project management such as lack of coordination among the stakeholders (eg: Implementation of National Agricultural Research plan with Universities delays in procurement process and construction activities (eg: <i>Audio Visual Centre building and research labs of the Dept. of Agriculture</i> ), delays in purchasing of equipment and materials, lack of skilled human resources ( <i>AIs, AOs, LDIs, Land acquiring officers for implementation of LLRC etc.</i> ), out dated laws ( <i>Land Development Ordinance, land Acquisition Act of the M/ of Land &amp; Land Development</i> ), maintenance problems of sales outlets ( <i>promotion of liquid milk consumption programme of the M/ Livestock</i> ).

<b>Plantation</b>	The overall capital utilization of four Ministries is about 72 percent. Of which Small Holder Plantation Entrepreneurship Development Programme (S.P.E.D.P) in Ministry of Plantation has shown 98 percent financial progress. Very few projects reported delays due to absence of skilled human resources and land issues. (TRI, TSHDA and RRI of the Ministry of Plantation Industries)
<b>Fisheries</b>	Five Projects have shown over 50 percent financial progress. Out of two projects over Rs. 500 Mn. of the Ministry of Fisheries, Post Tsunami coastal rehabilitation programme has shown 100 percent progress and construction of Dikkowita Fishery harbour has shown 74 percent progress while depicting poor performance of contractors as well as the issues related to the agreements. Below 50 percent capital utilization of other 2 projects are mainly due to the issues such as unsettled balance payments on Dutch Canal rehabilitation, delays in repayment advances to the Ministry by CFC.
<b>Disaster &amp; Environment</b>	<p><b>Disaster Management :</b> All 2 foreign financing projects of the Ministry of Disaster Management have shown more than 90 percent financial progress. Capacity Building for Risk Management project has shown over 81 percent financial progress and Implementation of Disaster Risk Management project has shown 100 percent financial progress, establishing Telemetric weather stations in Badulla, Kandy, Kurunegala, Matale and Nuwara Eliya districts. Among the other "on schedule" projects, 11 local funded projects have shown more than 50 percent progress. However Flood mitigation project in Panadura project has reported implementation issues due to protest by the public.</p> <p><b>Wildlife :</b> Seven (07) programmes out of 17 projects of the Ministry of Wildlife has reported less than 20 percent capital utilization mainly due to the cash flow difficulties, shortage of technical staff, maintenance problems of Udawalawa Elephant Transit home and delays in payment of compensation for wild elephant damages. However five projects (less than Rs.50 mn) have shown over 50 percent financial progress.</p> <p><b>Environment:</b> Out of 5 foreign financing projects (over 500 mn) of the Ministry of Environment only community forestry programme has shown over 50 percent financial progress. In addition local and foreign financing 10 projects have also shown more than 50 percent financial progress. Less than 20 percent financial progress has been reported by 34 projects out of the total number of 65 projects. Least performance recorded mainly due to the appointment delays of staff &amp; consultants, delays in obtaining necessary approvals and EIA reports, delays due to bad weather conditions during implementation and delayed commencements.</p>
<b>Irrigation</b>	<p>Out of three foreign financing projects over Rs. 500 Mn., belong to the Ministry of Economic Development, only 2 projects (ENRAP and CARE) have depicted over 50 percent financial progress, rehabilitating most of the medium and minor tanks in North &amp; East.</p> <p>Many projects of the Ministry of Irrigation &amp; WRM were reported as "on schedule". About 20 projects out of 37 have shown more than 50 percent progress. Of which Deduru Oya Reservoir and PEACE projects have shown 100 and 75 percent fund utilization respectively. Dam Safety and Moragahakanda &amp; Kaluganga foreign financial projects have shown over 50 percent financial progress, out of 4 foreign financial projects over Rs. 500Mn. However, 11 out of 37 foreign and local funded projects showed less than 20 percent financial progress. Least performance recorded mainly due to the challenges and issues in various stages of project implementation such as unexpected weather condition, delays in land acquisition &amp; resettlement, retendering of consultancy contracts, low contractor performance, delays in EIA process and shortage of skilled technical categories. In addition, most of the new projects are at the initial stage of implementation or at feasibility stage.</p>

**Performance Matrixes**, depicting the 2013 year end progress of selected projects of this cluster, are given in **Annexes**.

## Performance of Sub Sectors during the Past Few Years

### Agriculture

Paddy production has increased to 4.3 million metric tons in 2010 (with productivity of 4.5 MT per hectare), making the country self-sufficient in rice. The significant financial support of the government through various projects and programmes, including strengthening of land ownership under the “BimSaviya” programme, fertilizer subsidies and free distribution of seeds and incentives with tax exemptions, have contributed to increase the productivity and production of agricultural crops such as paddy, other field crops, fruits and vegetables and also to enhance the production of livestock sector.

**Table 4: Agriculture Sector Performance**

<i>Indicator</i>	<i>2005</i>	<i>2012</i>
<i>Annual Production of Paddy (Mn MT)</i>	3.25	4.5
<i>Productivity of Paddy Lands (MT/ Ha)</i>	3.96	4.35
<i>Extent of abandoned Paddy Lands (Ha)</i>	150,000	62,871
<i>Ensure ownership of lands (Parcels)</i>	14,456	284131
<i>Provision of Quality Seed Paddy (%)</i>	15	20-25
<i>Annual Export of Rice (MT)</i>	3,990	29,000
<i>Annual Production of Maize (MT)</i>	41,800	202,315
<i>Annual Imports of Maize (MT)</i>	146,930	1005
<i>Vegetable Production (Mn MT)</i>	0.63	1
<i>Organic Fertilizer Production (MT)</i>		350,000
<i>Milk production (Million Litres)</i>	192.7	300
<i>Chicken Meat Production(MT 000)</i>	86.27	122.3

*Source: M /Agriculture, M/Land & LD, Dept. of Census & Statistics*

### Fisheries

Public Investment of this sector has devoted resources through projects and programmes for developing fishery harbor network, storage and marketing infrastructure vessels, financial assistance for coastal, offshore & deep sea fishing, aquaculture and inland fisheries contributing to about 1.3 percent of GDP.

**Table 5-: Fishery sector performance**

<i>Indicator</i>	<i>2005</i>	<i>2012</i>
<i>Marine Fish Production (MT)</i>	130,400	417,220
<i>Inland &amp; Aquaculture fish production (MT)</i>	32,830	68,950
<i>Export of Fish (MT)</i>	15,005	18,325
<i>Export of Fish &amp; Fish Products (Rs.Mn.)</i>	10,696	26,363

*Fisheries & Aquatic Resources Development*



## Plantation

Performance of the Plantation industry enhanced by the govt. intervention through introducing improved commodity prices, fertilizer subsidies, production incentives for new & re-planting and tax benefits including CESS on bulk tea exports and primary form of Minor Export Crop Products, to promote value added exports.

**Table 6: Plantation sector performance**

<b>Indicator</b>	<b>2005</b>	<b>2012</b>
<i>Tea Production (Mn.Kg)</i>	317.2	326.3
<i>Tea Exports (US\$ Bn.)</i>	0.811	1.41
<i>Rubber Production (Mn.Kg)</i>	104.4	152
<i>Raw Rubber Exports (US\$ Mn.)</i>	47.03	125.09
<i>Coconut Production (Mn.Nuts)</i>	2,515	2,940
<i>Coconut Products Exports (US\$ Mn.)</i>	167.03	360.52
<i>Export Agric. Crops Exports (MT)</i>	31,595	37,609

Source: M / Plantation Industries, Dept. Census & Statistics

## Environment & Disaster

Addressing the issues related to solid waste management, increase number of compost plants, increase forest cover and protects biodiversity, mitigate human elephant conflict, address the effects of climate change and reduce the particulate matter in the atmosphere maintaining the per capita carbon emission of 0.6 per year are the salient achievements of this sector.

**Table 7: Environment & Disaster sector performance**

<b>Indicator</b>	<b>2005</b>	<b>2012</b>
<i>Waste Management (No. of compost plants in operation)</i>	11	125
<i>Air Pollution in Colombo City - Particulate Matter -10(µg/m3) Annual average</i>	75	64
<i>No. of human deaths due to human - elephant conflict</i>	77	73
<i>Families affected by natural disasters (Drought)</i>	11,126	362,911
<i>(Landslides)</i>	5,725	949

Sources: Natural Solid Waste Management Centre, Dept. of Wild Life, Disaster Management Centre, Central Environmental Authority, Dept. of National Planning

## Irrigation

Public Investment of this sector has devoted from 2005 onwards mainly for the construction of multi-purpose reservoirs with trans-basin diversions while rehabilitating and improving water use efficiency of the existing system. As a result, the water storage capacity of reservoirs increased by 2,215 Million Cubic Meters facilitating to cultivate additional 24, 674 ha. of irrigable extent.

**Table 8: Irrigation sector performance**

<b>Indicator</b>	<b>2005</b>	<b>2012</b>
<i>Average Cropping Intensity</i>	128	157
<i>Cropping Intensity under Major Schemes</i>	140	170
<i>Paddy production under Major Schemes (MT/Ha)</i>	4.6	5
<i>Increase Water use efficiency and productivity by reducing water usage for paddy cultivation (Acre feet)</i>	6-7	4-7

Source: M/Irrigation and Water Resources Management

## Promotion of Production and Usage of Organic Fertilizer

<b>Total Cost</b>	: Rs.1,409.0 million
<b>Cumulative Expenditure</b>	: Rs. 788.2 million (as at 31st December 2013)
<b>Duration of the Project</b>	: 2008 - 2013
<b>Project Area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Agriculture



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

Indicator	Base Line of the Project Appraisal	Unit of Measurements	Cumulative Project Target				Cumulative progress (as at the end of 2012)	Cumulative progress (as at the end of December 2013)	Anticipated cumulative Progress by end of 2013
			2008 - 2010	2011	2012	2013			
Component 1; Production of Compost									
Compost production increased	Insufficient availability of organic fertilizers in the country	Mt	48,500	111,700	158,890	313,140	250,889	Produced 286,535 metric tons of compost	313,140 Mt. of compost to be produced
Organic Fertilizer Villages established		No. of Farmers benefitted	20,500	40,500	40,500	40,500	79,151	79,151 number of farmers benefitted	No change
Compost production demonstrations established in Agrarian Service Center areas		No. of Demonstrations	166,052	166,604	166,604	166,604	26,815	Conducted 26,815 number of demonstrations	166,604 No. of demonstrations to be completed
Inoculants distributed		No. of 5 kg Packets	32,000	323,000	281,000	316,000	80,778	Distributed 116,833 packets (5kg) of inoculum packets	316,000 kgs of inoculums to be distributed
Green manure cultivations established		Acres	100	600	600	600	311	311 Acs of green manure cultivations established	600 Acs of green manure cultivation to be established

Indicator	Base Line of the Project Appraisal	Unit of Measurements	Cumulative Project Target				Cumulative progress (as at the end of 2012)	Cumulative progress (as at the end of December 2013)	Anticipated cumulative Progress by end of 2013
			2008 - 2010	2011	2012	2013			
Compost producers registered		Number	150	200	400	520	926	Registered 1,070 number of compost producers.	No change
Component 2: Demonstrations									
IPNS demonstrations (Paddy and Other field Crops) established.	Absence of knowledge on importance of organic fertilizers application in combination with chemical fertilizers	No. of Demonstrations	12,395	17,709	40,712	117,715	40,510	42,510 IPNS demonstrations for paddy and Other Field Crops were established	117,715 IPNS demonstrations for paddy and Other Field Crops to be established
Component 3: Research and Development									
Analysis of Compost and raw materials	Insufficient research data on organic fertilizer	No of samples	1,500	8,500	9,027	9,427	11,113	11,514 samples analyzed	No change
Laboratories established.		No. of Laboratories	12	12	12	12	12	established 12 laboratories	No change
Component 4: Popularization of compost									
Media Programmes (TV and Radio, paper advertisements, Exhibitions, DVDs, advertising Boards)	Insufficient technical knowledge on organic fertilizer production and use	Number of Media programmes	71,228	92,063	92,066	92,071	24,267	Developed 24,270 number of media programs	No change
		No of Trainees	55,000	105,000	140,010	223,615	433,057	Trained 481,114 number of trainees	No change
Distribution of Leaflets		No of Leaflets ( Sinhala / Tamil)	300,000	500,000	800,000	1,100,000	1,764,426	Distributed 2,018,866 No. of leaflets	No change
Compost Production units established in schools		Schools	1,112	3,612	3,612	3,612	3,940	Compost units were established in 3,940 schools	No change
Component 5: Building and Constructions									
Established a Training Center at Makadura.	Construction as a percentage	Insufficient training infrastructure at Makadura	40	60	75	85	90	Completed 100 percent constructions	Necessary trainings equipments to be purchased

## Dry Zone Livelihood Support and Partnership Programme

<b>Funding Agency</b>	: International Fund for Agricultural Development
<b>Total Cost</b>	: US \$ 25 million
<b>Cumulative Expenditure</b>	: Rs. 2985.60 mn (as at end December 2013)
<b>Duration of the Project</b>	: December, 2005 – March, 2013
<b>Project Area</b>	: Anuradhapura, Kurunegala, Badulla and Moneragala Districts
<b>Executing Agency</b>	: Ministry of Agriculture



The objective of the project is to improve the income and living standard of poor households in the project area. The number of households directly benefitting is 80,000 and indirectly benefitting 250,000; more emphasis is laid on women and vulnerable groups.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Targets				Cumulative progress (As at end of Dec 2012)	Cumulative progress (As at the end of December 2013)	Anticipated Cumulative progress (As at Dec 2013)
			2005-2010	2011	2012	2013			
Increased income and improved living conditions of 250,000 farmer families of the project area	Number of farmer families	Only about 50,000 farmer families with satisfactory income	75,000	100,000	125,000	130,000	121,993 families with satisfactory income	123,438 families with satisfactory income	No Change
<b>Component 1: Development of Rain-fed (highland) Agriculture and Livestock through Participatory Extension Techniques and Farmer Field Schools</b>									
Farmer Field Schools established	Number	500 Farmer Field Schools exists Under Agric-extension program	1,900	2,800	3,550	3,600	3,228	Total 3,272 2,535 of Crop FFSs, 634 dairy FFSs and 89 livestock FFSs ( inland fisheries & poultry ) have been established	No Change
Farmers trained in Farmer Field Schools	Number		2,400	16,400	26,400	27,400	43,685	44,477 of farmers trained in Farmer Field Schools	No Change
Farmers engaged in new rain-fed agricultural areas	Hectares	-	4,928	8,452	10,519	10,731	10,732	53,713 of farmers have engaged in rain-fed agriculture and 10,732 ha were cultivated as new rain fed agricultural area. Adoption rate of new technology in Agriculture was 60%	No Change

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Targets				Cumulative progress (As at end of Dece 2012)	Cumulative progress (As at the end of December 2013)	Anticipated Cumulative progress (As at Dec 2013)
			2005-2010	2011	2012	2013			
Increased production of milk /per day	Liters	20,000	40,000	50,000	60,000	60,000	60,948	Population of milking cows increased from 748 to 4,455 and the production of milk increased by 60,948 liters per day	No Change
Component 2 : Rehabilitation of Small Scale Irrigation Schemes									
Irrigation schemes rehabilitated	Number	Rehabilitated only 115 schemes	500	610	720	730	708	Rehabilitated 708 irrigation schemes and increased the new irrigated land area by 2,956 ha. Trained the 5,288 farmers on water management	No Change
Agricultural irrigated land area increased after the project	Ha	-	2,000	3,000	6,000	7,000	2,956		
Farmers trained in water management	Number	Only 748farmers have been trained	500	1,500	4,500	5,500	4,940		
Component 3 : Improvement of Community Infrastructure									
Village roads constructed/ rehabilitated	Km Number	450	500	650	780	800	734	Constructed and rehabilitated the 734 km of rural roads, established the 113 of drinking water schemes, then increased the accessibility of drinking water for 1,536 families. Constructed the 468 of rain water harvesting tanks and established the 275 solar units. Provided 83 families with sanitary facilities and constructed 120 community buildings.	No Change
Drinking water schemes established	Number	30	50	80	110	120	99		
Increased access to safe drinking water	Number of families	400	1,000	1600	2,200	2,400	1,517		
Rain water harvesting tanks constructed	Number	200	950	1,050	1100	-	468		
Solar units established	Number	60	200	300	350		275		
Sanitary facilities provided	Number	20	50	75	100		83		
Community buildings constructed	Number	30	80	110	140		120		

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Targets				Cumulative progress (As at end of Dece 2012)	Cumulative progress (As at the end of December 2013)	Anticipated Cumulative progress (As at Dec 2013)
			2005-2010	2011	2012	2013			
Component 4 : Implementation of Micro-finance Programme and Support to Income Generating Activities									
Micro-finance loans provided	number	580	2,800	4,000	5,000	5,040	4,631	Provided 4,651 loans which value was Rs. 252 Mn.	No Change
Value of loans provided	Rs. million	-	105	200	250	252	250		
Farmers engaged in non-farm economic activities	Number	800	2,000	3,000	4,000	-	2,654	2,654 farmers engaged on non-farm economic activities and it is 33% increased.	No Change
Micro-finance societies formed	Number	15	-	50	150	170	85	Trained 4,207 farmers foamed 613 small groups and 85 Micro-finance societies. Value of group savings is Rs. 4.4 Mn	No Change
Farmers trained for micro-finance and income generating activities	Number	354	2,500	4500	6,000	-	4,207		
Formed active small economic groups	Number	-	400	550	700	-	613		
Value of group savings	Rs. million	-	2.0	4.0	5.0	6.0	4.4		
Component 5 : Improvement of Marketing through Promoting Forward Sales Contracts; Support to Promote Micro-Enterprises									
Forward sales contracts executed	Number	40,000	20,000	30,000	40,000	-	11,443	Executed 11,443of sales contracts, developed 1,646 micro enterprises and created 913 new employment opportunities.	No Change
Micro enterprises developed	Number	600	1,000	2,000	-	-	1,646		
Employments created	Number	90	-	2,000	4,000	-	913		
Village fairs constructed	Number	-	-	25	50	-	43	Constructed 43 fairs, established 6 food collecting and processing units, provided 82 crop storage facilities and established 3 Seeds sales centers	No Change
Food collecting and processing units established	Number	-	-	3	6	-	6		
Crop storage facilities provided	Mt. (volume) Nos	-	-	50	90	-	82		
Seeds sales centers established	Number	-	-	-	4	-	3		

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

Ministry of Agriculture

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
Over Rs. 500 Mn.										
Foreign Funded projects/programmes										
1	Dry Zone Livelihood Support and Partnership Programme, <b>Location:</b> Moneragala, Kurunegala, Badulla, Anuradhapura <b>Donor:</b> IFAD, <b>Imp. Agency:</b> Ministry of Agriculture (MOA)	3,179.0	2005 - 2013	Increasing the income and improving the living conditions of 250,000 farmer families of the project area (about 50,000 farmer families with satisfactory income)	160.0	155.6	97.3	2,985.6	93.9	Income levels of 123,438 families are at satisfactory level. Project was completed in Sep 2013.
				Rehabilitation of 450 Small Irrigation tanks and 300 anicuts, 7,000 ha of irrigable lands						Rehabilitated 374 small village tanks 334 Anicuts and new irrigated land area increased by 2,956 ha.
				Construction and Improvement of 800 km of Village roads, 2,400 families for access to safe drinking water facilities						Constructed and rehabilitated 738 km of rural roads, increased the accessibility of drinking water for 1,536 families.
				Provision of 4,631 Micro - finance loans which value is Rs. 250 Mn						Provided 4,651 loans which value was Rs. 252 Mn.
2	Japanese food production grant, <b>Imp. Agency:</b> Dept. of Agriculture (DOA)	924.0	2010 - 2013	Distribution of 50 numbers of four wheel tractors, 896 two wheel tractors to farmer organizations and to the Dept of Agriculture	20.0	17.6	88.0	885.3	95.8	Distributed 820 tractors at concessionary rate on installment repayment basis to selected Farmer Organizations. Distributed 76 tractors among seed & planting material farms, research farms and training centers of the Dept. of Agriculture.
Local Funded projects/programmes										
3	Fertilizer Subsidy Program, MOA	37,800.0	Annual	Fertilizer Subsidy Program (Distribution of Fertilizer for Paddy: Urea - 227,187 Mt, TSP - 61,244 Mt, MOP- 70,167 Mt)	37,800	19,706	52	19,706	52	Distributed : Urea - 199,097.7 Mt, TSP - 52,194 Mt, MOP 58,053 Mt)
				Fertilizer Quality Assurance program (Import Target is 619,000 Mt)						Quality assured in 57,000 Mt of fertilizer.MOP - 150,000mt, TSP 58,000 mt and liquid fertilizer 337,000 l.



No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
4	Production and use of organic fertilizer, MOA	1,409.0	2008 - 2013	Increase crop production and maintain soil fertility through application of organic manure in addition to the chemical fertilizer (Decrease national usage of chemical fertilizer by 25% )	230.0	82.2	35.7	788.2	55.9	Reduced national usage of chemical fertilizer by 25%
				Production of compost 313,140 mt						Produced the 286,535 mt of compost
				Establishment of 117,715 IPNS demonstrations for Paddy and Other crops.						Established 42,510 IPNS demonstrations for Paddy and Other crops, distributed 23,420 tools/material kits among farmers
				Conducting 20,843 of Media Programmes (TV and Radio programmes, Paper advertisements, Exhibitions, DVDs, Advertising boards), distribution of leaflets						Conducted 24,279 Media Programmes (TV and Radio programmes, Paper advertisements, DVDs, Exhibitions, Advertising boards), distributed 2,018,866 leaflets on "production and Use of Organic fertilizer" among farmers.
5	Api Wawamu - Rata Nagamu, MOA	453.0	2013	Conducting crop production programmes (Soya Bean 33,565 ha, Chilli 5,476 ha, Ground nut 4,833 ha, Onion 88 ha, Big onion 400 ha, Green gram 5,237 ha)	453.0	304.0	67.1	304.0	67.1	Cultivated 15,814 ha of Soya bean, 3,941 ha of chilli, 2,344 ha of Ground nut, 18 ha of red onion, 70 ha of big onion, 8,806 of green gram, 100 ha of maize, 56 ha of potato, 425 ha of Udu, 47 ha of gingerly, 25 ha of finger millet
				Establishment of Diyagama Agric Park (Clearance of land, Crop demonstrations, Establishment of composting units)						Cleared the Land, Completed the landscaping, spice garden, medicinal plant garden, maintaining of vegetable models, compost preparation unit.



No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditures at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
				Establishment of 500 commercial farms						Selected 441 farmers have been given 31 no. of sprinkler systems, 106 no. of agro wells, 06 no. of two wheel tractors, 110 no. of shelters for big onion seed production, 65 no. of water pumps and one seed store for establishment of commercial farms, Assist to cultivation of 175 ha of fruits (Banana, pineapple and Mango)
6	Accelerated Seed farms development programme (B.P - 2011) DOA, Location : Anuradhapura, Gampaha, Hambantota, Kandy, Killinochchi, Nuwara Eliya, Polonnaruwa	700.0	2011 -2013	Improvement of infrastructure facilities in seed farms to enhance quality seed production; (Rehabilitation of 13 minor irrigation tanks, Construction of 5 reservoirs, Improvement of 13.5 km of irrigation cannels, Establishment of 30 drip and sprinkler systems to cover 65 ha, Construction of 15 agro wells, Purchasing of machineries, Construction of buildings, Construction of Elephant Fence)	157.0	96.6	61.5	383.6	54.8	Completed the rehabilitation of 12 minor irrigation tanks, Completed the construction of 5 minor tanks and one tank has been 80% completed. Improved 8.5 km of irrigation cannels, Established 15 drip and sprinkler systems, Land development was completed in 12 ha, Constructed 14 agro wells, Purchased 3 seed processing machines, 06 tractors and 1 harvesting machine, 11 sprayers, 1 potato cultivation machine. Constructed 1 labor rest room, 1 store and a quarters. Completed 30.5 km of Elephant Fence. Established 1 processing unit, 3 drying yards and 7 plant houses.
7	Infrastructure Development to Improve Rice Research & Development Institutes (RRDI Project), DOA	545.0	2007 - 2013	Bathalagoda - (Construction of a building for administration and Lab, Hostels, training Center), Labuduwa, Samanthurai and Ambalanthota (Construction of a building for administration and Lab), Purchasing of 6 vehicles	72.9	54.2	74.3	288.4	52.9	Bathalagoda - (Construction of an Administrative building and Lab -90%, construction of laboratory lift -payment to be made, Completed the Hostels and training Center) Labuduwa, and Samanthurai (Completed the construction of an Administrative building and Lab), Ambalanthota 40% progress, Purchased 6 vehicles.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
Rs. 500-50 Mn.										
Foreign Funded projects										
8	Reactivation of Government seed farms at Murunkan & Paranthan (Japanese counterpart fund), DOA	199.0	2010 -2013	Re-activate the production in government seed farms, cultivating 160 acres in Paranthan and Murunkan. Improvement of irrigation and water supply, provide machineries, Construction of Office, paddy stores, laboratories, offices and quarters	14.8	12.6	85.42	162.0	81.4	Completed all constructions. <b>Paranthan farm :</b> established paddy cultivation in 37 acres. contract farmers have been given with seed paddy and already cultivated 40 acres. preparation of seed drying elevator (Kamata) has been completed. Construction of fertilizer store is in progress. <b>Murunkan farm:</b> established paddy cultivation in 80 acres of land while other seasonal crops cultivate in 15 acres of land. Development of infrastructure facilities completed.
Local Funded projects										
9	National Seed production and purchasing programme, DOA	412.0	Annual	Production and purchasing of Paddy, Purchasing of 575 MT of certified seeds of Other Field Crops (Green Gram 165 MT, Ground nut 100 MT, Soya bean 70 MT, Maize 70 MT, Chili 60 MT, Finger millet 10 MT) and 50 MT of vegetable seeds (bean 20 MT, Bushitavo 6 MT, Mae 8 MT, Okra 3 MT, Radish 3 MT, Snack gourd 3 MT etc)	454.9	297.9	65.5	297.9	72.3	Purchased 226,204 bushels of paddy, 640.7 mt of Other Field Crops, 49.9 MT.of vegetable seeds, Rs. 157 mn has been allocated to the Department of Agrarian Development.
10	Implementation of Soil Conservation Act, DOA, <b>Locations :</b> Uva, Sabaragamuwa, Central, North-Western, North-Central, Southern and Western Provinces	14.0	Annual	Minimize soil erosion, conserving soil in 700 Acs of farm lands to increase the agric. Productivity. Establishment of 100 Demonstration sites in collaboration with central, Uva & Sabaragamuwa Provincial Councils.	14.0	6.9	49.3	6.9	49.3	Soil conservation in 500 Acs completed. 65 demonstrations has been conducted. Maintained existing 3 demonstrations.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
				Purchasing of Equipment required to launch soil conservation Programmes in provinces (12 Computers, 15 Dumpy Levels, 13 Road Tracers, 15 GPS, 55 Tapes, 07 Soil Augers, One Digital Camera, One laptop Computer, One multimedia Projector & Screen)						Purchased 12 Computers, 15 Dumpy levels are ready to be purchased.
11	Promotion of Rice Export by Establishing Four Rice Export Zone in Ampara, Mannar, Hambantota and Polonnaruwa (B.P.2012)	275.0	2012 - 2015	Earning foreign exchange by exporting indigenous rice varieties and newly improved rice varieties is expected. Cultivation of 7,680 bussels of BG 1165 variety in 40 ha , 2880 of bussels of puchcha perumal in 20 ha and 1,728 bussels of suwandel in 12 ha at systems B,c and Bakamuna of MASL for production of seed paddy in 2013/14. In yala 2014, it is expected to cultivate 1000 Ac with farmers and 10,000 Mt will be exported.	75.0	2.70	3.60	2.8	0.1	Plates for parashoot system were distributed to farms on 750 plates per ha basis (60,750 plates). Supplied 200 kg of ZnSO4. Cultivated BG 11/65 variety in 100 Acs and Suwandel and Pachchaperumal varieties in 100 Acs in Maha 2013/2014. Expected production of seed paddy volume is 13,000 busels. Exported 30,000 Mt in 2012.
12	Implementation of National Agricultural Research Plan (NARP) with Universities, MOA	130.0	2011 - 2015	Preparation of a plan to conduct research on 10 specific areas in the agriculture field, establishment of legal and regulatory mechanisms, capacity building are the main activities.	15.0	7.2	48.0	12.3	9.5	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.
13	Implementation of National Agricultural Research Plan (NARP), DOA	190.0	2011 - 2015	Conducting 49 research activities through research divisions of the DOA	54.5	49.4	90.6	136.4	71.8	Horticultural research, field crop research, rice research, natural resource management (NRM) research, Farm machinery research activities are in progress.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
14	Big Onion seed production programme, MOA, <b>Locations:</b> Anuradhapura, Matale, Kurunegala, Polonnaruwa	75.0	2011 - 2013	Production of 25,000 kg of Big Onion seeds locally to fulfill the quality seed requirement. Supply of 40 rain shelters with 50% farmer support for seeds production, Assistance will be given to training, vernalization and purchase of materials. Supply of mother bulbs to produce adequate true seeds.	20.0	13.5	67.5	32.7	43.6	Distributed 14,750 kg of big onion mother bulbs to produce true seeds, vernalized 85,600 Kg of seed bulbs and 14,950 Kg of red onion seed bulbs during Maha 2013/14. Distributed 375,000 kg of mother bulbs in 2012 and produced 28,000 kg of true seeds. Supplied 19 protection shelters from rain. Distributed 350,000 kg of mother bulbs in Yala season. Seed production was 8,000 kg. Selection of 11 farmers to provide shelters is in progress. 10 farmers and 2 officers were given the opportunity of visiting India as an educational tour.
15	Dayata Kirula Development programme, MOA <b>Locations :</b> Ampara, Batticaloa, Polonnaruwa, Trincomalee	60.0	2013	Conducting an exhibition at the Ampara Hardy Agriculture Technical collage.	60.0	39.4	65.7	39.4	65.7	Completed the exhibition activities and 06 acres of land in exhibition site, has been cultivated. 197 training programs have been completed and trained 5,245 entrepreneurs/ beneficiaries/ students in various fields of agriculture technology areas (processing of food, spices, modernization of rice mills etc.). beneficiaries have been selected from Ampara, Batticaloa and Polonnaruwa Districts. Cultivated fruits 25 acres, Chilli 250 acres, Green grams 375 acres and Kaw pea 375 acres with the participation of farmers.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditures at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
16	Production of quality planting materials & crops with higher economic value through application of tissue culture technology, DOA	50.0	2011-2013	Production of quality tissue culture planting materials for higher economic value crops (Banana -20,000, Pineapple-25,000) <b>Locations:</b> Gannoruwa, Thelijjawila, Bandarawela, Seetha eliya, Makandura, Horana, Homagama	30.0	29.2	97.3	29.2	58.4	70 banana & 50 Pine apple cultures were established. Produced Banana plants - 15,155; Pineapple suckers- 22,190
17	Development of New Hybrids & Open Pollinated Chilli, Maize & Onion Varieties & Production of Seeds, DOA	300.0	2013-2015	Increasing national production level of Chilli, Maize and Onion by introducing most appropriate varieties. Development of chilli hybrids for green and dry chilli (250 new crosses)	85.8	44.3	51.6	44.3	14.8	Developed 8 laboratories, 3 stores and 02 cold rooms. Produced 140 new crosses. Installed natural ventilators for laboratories. Repaired the roof of main research lab unit at Grain Legume Oil Crop Research and Development Center, Agunokolapellesa.
				Development of new maize hybrids using 105 new crosses						Produced adequate amount of seeds through 98 crossings.
18	Strengthening of seed certification activities (Office, Quarters, Laboratories & Equipment), DOA	390.0	2012- 2014	Improving infrastructure facilities of seed certification service. Strengthen the office facilities at Kundasale, Bata Atha, labuduwa and karadiyan Aru. Aluththarama,	100.0	91.9	91.9	103.2	26.5	Construction of Twin quarters at Gannoruwa has been completed., Regional office - Kundasale-75%, Karandiyannaru 75%, Labuduwa-90% and new germination room at Aluththarama 60%, post control field office and stores at Bata Atha - 99% have been completed. Road facility to Labuduwa SC centre is in progress.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditures at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
19	Construction of a new building for the Audio Visual Centre (AVC) of the D/of Agriculture, DOA	325.0	2013 - 2015	Construction of a new building for Audio Visual center	125.0	106.6	85.28	106.60	32.80	Construction has been handed over to the State Engineering Corporation by the Buildings Department. Reinforcement activities have been completed. Construction is in progress. Building materials have been purchased in December 2013. Overall physical progress is 5%
20	Construction of Hostel Building at Palwehera Agriculture school, DOA	50.0	2013	Construction of a Hostel Building at Palwehera Agriculture school	50.0	-	-	-	-	Preparation of estimate and architectural design were completed. Construction work handed over to the Buildings Department of Central Province. Soil investigation has been completed by the Buildings Department. The total allocation of Rs 50 Mn has been released to Buildings Department.
21	Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment, DOA	150.0	2013 - 2015	Detecting heavy metal contained in food, fertilizer and agro chemicals to avoid adverse effects on human health and environment. Purchasing of a Inductively Coupled plasma mass spectrophotometer (ICP\MS) to analyze heavy metals.	40.0	0.50	1.3	0.50	0.3	Purchased Inductively Coupled Plasma Mass Spectrometry (ICP-MS) machinery at a cost of Rs.30 million to analyze heavy metals. Payment will be made after the trial period.
22	Construction of a Research Lab at Bandarawela Reg. Agriculture Research and Development Centre. DOA	50.0	2013	Construction of a research lab at Agriculture Research and Development Centre at Bandarawela.	50.0	-	-	-	-	Design has been prepared and construction works handed over to the Provincial Buildings Department. Works are in progress.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditures at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
	< Rs. 50 Mn.									
23	Crop forecasting programme, MOA	3.2	Annual	Collect data to prepare Crop Forecasting Reports to disseminate them to make available to the planners and decision makers.	3.2	2.4	75.0	2.4	75.0	Forecasting for Paddy and other field crops at 2013/14 Maha has been completed. Reliable forecast for big onion and maize has been submitted. Conducted awareness programs for newly appointed statistical officers of Anuradapura, Badulla and Monaragala districts.
24	Construction of Testing Lab at Farm Mechanization Research Centre, DOA	19.0	2011-2013	Construction of a testing lab	5.0	0.1	2.0	0.1	0.5	Partially completed. Construction is in progress.
25	Establishment of 100 Fruit Villages, DOA	30.0	2013	Improving of 35 old fruit villages to increase the level of income of beneficiary farmers.	30.0	29.8	99.3	29.8	99.3	35 villages were already identified. Questionnaire was prepared for the rehabilitation program. 100 unemployed youth in Galle, Kaluthara, Gampaha, Kurunegala and Matale were identified. 6 plant nurseries (2,000 orange plants) have been established and ordered about 9,000 pineapple suckers for the establishment of mother plant orchard.
				Establishment of 38 new fruit villages of Pineapple, Pomegranate, Grapes, Sweet orange and Mandarin in selected 16 Districts to increase the income of unemployed youth.						27 new fruit villages have been completed. Pineapple - 1, Pomegranate -11, Grapes - 4, Sweet orange - 6, Anoda - 2, Durian - 1, Mandarin -3, Rabutan - 1, Training programs - 15 Tender has been called for purchasing concrete pillars for grape village. 12 under prepared.

No.	Name of the Project / Programme and Implementing Agency	Total Cost Estimates (RS.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. as at 31/12/2013 (Rs. Mn.)	Financial %	Expenditures at 31/12/2013 (Rs.Mn.)	Financial %	Achievements
26	Quality assurance of seeds and planting materials through the implementation of Seed Act, DOA	20.0	2013	Improve the quality and standards of seed certification service through strengthening the implementation of Seed Act and Seed Certification Act. Renew the registrations of registered seeds suppliers and registration of new seed suppliers	20.0	16.8	84.0	16.8	84.0	Renewed registrations of 718 registered seed handlers, 1004 new seed handlers have been registered, 450 trade labels and stickers and 05 packs have been approved, 03 investigations have been carried out on poor quality seed and malpractices. Prepared draft regulations for proposed new Seed and Planting Material Act.
27	Media Programme, DOA	20.0	Annual	Conducting media programmes to popularize agriculture programs and technologies (TV prog. 54, Radio prog. - sinhala 380, Tamil 99, Booklets 50,000, Leaflets 200,000)	20.0	19.1	95.4	19.1	95.4	100 TV programmes, 380 Sinhala, 99 Tamil and 600 advisory programmes have been broadcasted in Radio, 68,993 booklets and 144,203 leaflets have been printed.
28	Bataa- Atha and Gannoruwa Agro Technology Parks, DOA, Locations: Hambantota, Kandy	9.0	2012 - 2013	Develop Bata Atha and Gannoruwa Technological parks to disseminate the knowledge on new agro technological methods to farmers.	4.5	4.2	93.3	8.6	95.6	Gannoruwa: construction of toilets have been completed. one telephone line was connected. Payments was done for providing water and electricity supplies. Bata Atha: Purchasing of grass cutters and other accessories have been completed. Construction of structures (30x20 ft Net house) is in progress.



## Bim Saviya Programme

<b>Total Cost Estimate</b>	: Rs 32,000 million.
<b>Cumulative Expenditure</b>	: Rs. 5137.3 million. (As at December 2013)
<b>Duration</b>	: 2007 - 2021
<b>Project Areas</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Land and Land Development



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	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets				Cumulative progress as at the end of 2012	Cumulative progress as at the end of December 2013	Anticipated cumulative progress by end of 2021
			2007/11	2012	2013	2014 - 2021			
The lands surveyed, demarcated, ownership verified and title certificates issued free of charge.	No. of title certificates issued	Proper records are not available to determine the ownership of lands and it disturbs the development of land in terms of investment.	6,650,000	6,850,000	6,985,000	12,900,000	259,678 land parcels have been registered in 11 districts.	323,621 land parcels have been registered in 25 Districts	The project will ensure the ownership of 12.9 Million registered land parcels to all citizens by 2021 to enhance the value and productivity of lands, bankability and human satisfaction.
<b>Intermediate results Indicators</b>									
<b>Component 1: Surveying</b>									
Land Parcels identified, boundary demarcated and surveyed	No. of parcels surveyed	Boundary demarcations of land parcels are not available	493,948	743,948	928,448		618,665 land parcels were surveyed	729,295 land parcels were surveyed	The project will survey total land parcels for boundary determination
<b>Component 2: Land Settlement</b>									
Claimed objections, investigated and declared for ownership determination of lands	No. of land parcels investigated	Ownership of lands not determined	260,371	460,371	595,371		322,501 land parcels investigated	393,816 land parcels investigated	The project will investigate all the claimed objections of the land parcels for ownership determination

Indicator	Unit of Measure	Baseline at the project appraisal		Cumulative Project Targets			Cumulative progress as at the end of 2012	Cumulative progress as at the end of December 2013	Anticipated cumulative progress by end of 2021
			2007/11	2012	2013	2014 - 2021			
Component 3 : Registration & Issuing titles									
Title certificates were issued for the registered land parcels	No. of land parcels registered	Registered land parcels are not available in the area.	198,648	398,648	533,648		Registered 259,678 land parcels	Registered - 323,621 land parcels	Total number of land parcels will be registered
	No. of title certificates	Un settled Ownership of lands		200,000	300,000	393,240	Issued 155,807 number of title certificates	Issued 196,060 number of title certificates	The project will issue title certificates for identified registered parcels to ensure ownership of lands
Component 4: Establishment of Digital Land Information System (DLIS)									
Established a Digital Land Information System (DLIS) to provide land information	No. of land parcels entered to the system	Un availability of up to date Information on land resources	-	168,000	312,000	2,680,000	Entered details of 533,000 surveyed land parcels	Entered details of 617,000 surveyed land parcels	DLIS will be established to provide up to date land information

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

### Ministry of Land and Land Development

No.	Name of the Project / Programme	TCE	Duration	Project / Programme Targets	Current Year Progress			Expenditure as at 31/12/2013	Financial %	Achievement
					Allocation	Exp. As at 31/12/2013	Financial %			
Over Rs. 500 Mn.										
	Local									
1	Bim Saviya Programme	38,284.00	01.01.2007 31.12.2021	Distribution of Land titles for 12.9 Million land parcels	800	668.50	84	5,137.30	13	No.of Parcel registered 323,621 Title certificate issued 196,060 Land lots surveyed 729,295 Issue : Shortage of Surveyors
Below Rs.50 Mn										
1	Highland Development Programme		Annual Program	High Land Development (50 Acre) and development of 100 farm families	5.00	4.73	95	4.73	95	119 farm families have been provided with lands (59.5 acres) and training and plants to facilitate banana, mango, orange,lime and dragon fruit cultivation.
2	Land Kachcheries and Mobile Service Programme		Annual Program	Holding 40 Mobile Services	4.00	3.08	77	3.08	77	66 Mobile Services have been conducted
3	Land Bank		Annual Program	Establishment of 50 District Land Use Planning Committees 400 Divisional Land Use Planning Committee and 800 School / Community Awareness Programme on utilization of land resources in a sustainable manner for future generation	8.00	5.13	64	5.13	64	49 District Land Use Planning Committees, and 277 Divisional Land Use Planning Committees have been held, 610 School / Community Awareness Programmes were completed

No.	Name of the Project / Programme	TCE	Duration	Project / Programme Targets	Current Year Progress					
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/12/2013	Financial %	Achievement
4	Improvements of Maps and G.I.S. System		Annual Program	Implementation of 80 New Village Level Land Use Planning Models 50 continuation of Village Level Land Use Planning Models, out of 166 selected D.S.Divisions, 80 Divisional Land Use Plans will be prepared in Stage I	12.00	7.49	62	7.49	62	67 New and 45 continuation village level land use planning programmes are being carried out. Identified land use issues in 46 D.S.Divisions and 10 Divisional land use plans have been finalized
5	Land Use Planning		Annual Program	Implementation of 92 Parcel Level land use planning models and 60 Rehabilitation programme for degraded lands	10.00	6.14	61.4	6.14	61.37	80 Parcel level land use planning programmes have been conducted to make aware the community and provide skills and knowledge to utilize small plot of lands in productive and efficient manner. 45 programmes have been implemented in field for rehabilitation of degraded lands.

## Importation of Dairy Cows Project (Phase 1 & 11)

**Funding Agency** : The Government of Australia  
**Total Cost** : Rs.1691 million  
**Cumulative Expenditure**: Rs.1, 628.40 million  
 (as at 31<sup>st</sup> Dec. 2013)  
**Duration of the Project** : 2009- 2014  
**Project Area** : Bopaththalawa, Dayagama and Manikpalama  
**Executing Agency** : Ministry of Livestock and Rural Community Development



Project aims at promoting dairy Industry in Sri Lanka by introducing improved breeds, feed resources, and better animal health. It enhances a well developed milk collection and processing network, research and extension services to reduce the drain on country's foreign exchange, supporting employment generation and family income.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress Achievement (As at the end of 2012)	Cumulative progress Achievement (As at end of Dec. 2013)	Anticipated Cumulative Progress by end of 2014
			2009-2011	2012	2013	2014			
Increased milk production and improved quality of cows	No. of cows	Insufficiency of high quality cows for milking	-	500	2,000	4,500	500 Cows imported (Phase 1)	2,000 cows received.	4,500 cows will be imported.
<b>Intermediate results Indicators</b>									
<b>Component 01- Importation of Cows</b>									
Imported cows distributed to farms (Phase 1)	No. of cows (Stage I-500 Stage II -1500 Cows)	Lack of improved breeds	-	500	2,000	4,500	500 Cows Imported.	Distributed 500 Cows to Manikpalama Farm and 1,500 cows to Dayagama and Bopaththalawa Farms.	No change.
Imported cows distributed to farms (Phase 11)	No. of Cows imported. (Phase 11- 2,500)	Inadequacy of breeds	-	-	-	2,500	Proposal was submitted to the Dept. of National Planning to import 2,500 cows in 2014.	Negotiations are ongoing among the Govt. of Australia, National livestock Development Board (NLDB) and the Treasury on importing dairy cows in phase II.	Farms will be ready to obtain 2,500 imported cows under phase II.

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

## Ministry of Livestock and Rural Community Development

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financia 1 %	Expenditure as at 31/12/2013	Financial %	Achievement
Over Rs. 500 Mn.										
Foreign										
1	Importation of Dairy Cows (Australia) M/Livestock and Rural Community Development	1,691	2009-2014	Importation of 2,000 Cows in Phase I Importation of 2,500 Cows in Phase II	793	713.05	90	1,628.40	96	Imported 2,000 Cows in Phase I
Local										
2	Improvement of services delivery System of field veterinary office Dept. of Animal Production & Health	2,401	2008-2015	Construction of 7 New field veterinary officers	45	33.28	74	166.98	7	13 veterinary offices were completed in 2012. 75% of Construction/ Improvement of Dankotuwa, Galigamuwa, Weligepola, Chenkalady and Agarapatana veterinary offices have been completed.
3	Increase the number of high quality heifer calves	1,457	2008-2015	Registering of 30,000 Artificial Insemination born heifer calves,	66.15	9	14	231.2	16	22,996 calves were registered.
				Arrangement of funds for farmer incentives						Incentives were given to 19,389 farmers
				Training of 150 officers						95 officers were trained
4	Livestock Breeding Project <i>M/Livestock and Rural Community Development</i>	783.55	2005-2015	Production of Deep Frozen Semen (doses) for cattle, buffalo and goats.	100	74.90	75	434.9	56	Produced 1,580,625 (doses) of deep frozen semen. Performed 1,557,810 Artificial Insemination.
				Reporting of Pregnancy Diagnosis calvings.						399,650 pregnancy diagnosis performed for inseminated cows. Reported 445,093 Calvings.
				Training of technicians on Improvement of Artificial insemination service						Trained 1,145 Artificial insemination (AI) technicians.
5	Establishment of dairy Villages - Kirigammana Programme <i>M/Livestock and Rural Community Development</i>	600	2004-2014	Establishing of 1,110 (2011,2012)dairy villages (Expected outcome - increase the milk production per cow from 2-3 L to 10 Ltres per day)	50	41.4	83	570.33	95	Establishment of 1,120 dairy villages, 234 Bio gas units have been completed. 04 Dairy Villages through Deyata kirula and 05 Dairy Villages through Milco (Pvt) limited, have been implemented as a special programme.

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

**Ministry of Livestock and Rural Community Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/12/2013	Financial %	Achievement
6	Estate Housing Programme	525	2010-2013	Providing shelters to 1240 needy families in estates	150	123.86	83	387.4	74	Completed 903 housing units (2011 & 2012) under National Housing Development Authority (NHDA ) and 346 under Plantation Housing Development Authority (PHDP) .Development of infrastructure facilities have been completed.
Rs.( 50 - 500) Mn.										
<b>Local</b>										
7	Medium Term Livestock Development Programme	440	2010-2013	Constructing of 07 veterinary surgeon's offices at Musali, Puthukudiyiruppu, Pachchilaipalli, Nallur, Jaffna, Sandilipay and Vaunia south.	60	36.7	61	127.2	29	Constructed 07 V.S. offices. Constructed Government veterinary surgeon's (GVs) quarters at Manthai- East.
				Purchasing of Computers						30 computers were purchased
				Purchasing of 09 vehicles						Purchased 1 chick transport truck.
8	Lagging area Socio Economic Development Project (to cater the basic needs of the rural sector which were not covered by national level programmes)	360	2012-2013	Implementing access roads, steps, foot paths, school upgrading, water supply scheme, re-roofing	360	234.51	65	234.51	65	164 projects have been completed and 122 projects are in progress
				improving of health care and sanitary facilities, development of religious						
				providing cultural centers and sports facilities.						
9	Control of Contagious Diseases	296.5	2005-2015	Immunization against notifiable animal diseases such as Foot and Mouth (FMD), Hemorrhagic Septicemia and Black Quarter(BQ)	23.5	23.34	99	229.74	74	Number of Animals immunized against HS- 4,106,589, FMD-5,351,406 and BQ- 1,369,523

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

**Ministry of Livestock and Rural Community Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/12/2013	Financial %	Achievement
10	Facilitation and Promotion of Liquid Milk Consumption	250	2007-2017	Providing capital inputs at 50% cost to construct milk sales outlets, milk chilling tanks-FMS buildings/Milk collecting centers.	40	9.6	24	195.74	78	Provided to 673 milk sales outlets, 40 milk chilling tanks and 26 FMS buildings/Milk collecting centers. 838 milk cans have been distributed. (as 388 in Kegalle District, 250 in Badulla District and 200 in Kalutara District.)
				Distributing of Grass cutters, choppers, milk cans and milking machines						Distributed 13 Grass cutters, 32 Grass Choppers, 354 milk cans, and 6 milking machines
				Establishing of milk sales outlets.						17 milk sales outlets completed.
11	Livelihood and Basic Facility Improvement in rural areas (UVA, Sabaragamuwa, Central, Western and Southern ) <b>Imp. Agency :</b> Saumyamoorthi Thondaman Memorial Foundation	200	2012-2013	Creating self employment through skills development. Youth will be trained through Thondaman Vocational training Centres. 45 Prajashakthi centers in islandwide provide computer training prog and internet facilities to the estate sector youth and school leavers.	200	177.34	89	177.34	89	2,397 students have been registered to obtain Internet and computer training facilities. Provided vocational training facilities for 418 and aesthetic education for 45 students. Maintained and operated 46 Prajashakthi Centers.
12	Establishment of Animal Breeder Farms (Producing required number of cows in the farmers field itself through establishing private breeding units)	150	2006-2016	Improving livestock breeder farms development programme	30	18.4	61	133.4	89	975 breeder farms have been completed
				Establishing Bio gas units						300 completed.
13	Expansion and Modernization of Animal quarantine units	162	2010-2013	Establishing of modern animal quarantine facilities at Katunayake and Hambantota (air port and sea port)	17	12.85	76	34.35	21	Purchased equipments. Provided laboratory facilities for sample testing. Provision of Infrastructure facilities 85% have been completed.
14	Implementation of Livestock Research programme	125.3	2005-2014	Producting of HS (Heamorrhagic Septicamea) vaccines, ND (Ranikhet ) vaccines, BQ ( Black Quarter)	12	11.74	98	72.41	58	145 Research programmes have been completed.



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

**Ministry of Livestock and Rural Community Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/12/2013	Financial %	Achievement
15	Production of vaccine against foot and mouth disease locally	116.8	2010-2013	Establishing of a laboratory production of 500,000 FMD vaccines .	25	25	100	94.6	81	Produced 735,000 FMD vaccines.
16	Establishment of Laboratory for Veternery Reserch Institute (VRI)	86	2011-2013	Establishing of a Dairy Technology Laboratory at VRI to work as an independent reference Lab and work as a central hub to link with regional veternery investigation centres.	20	13.34	67	28.67	33	Construction work of Laboratory for Veternery Research Institute 95% has been completed. Established infrastructure facilities and laboratory facilities .
17	Goat Development Project	71.4	2008-2015	Expected to upgrade goat popuation Issuing of 275 bucks and 125 does.	16.85	6.89	41	48.19	67	Issued 1,468 goats to farmers to upgrade their stocks. 1,492 Artificial insemination (AIs) were carried out. 31 studs have been distributed 59 trainings were conducted.
18	Animal Identification and Traceability System	54	2010-2015	294,475 Animals in registered farms will be ear tagged. Off-springs will be identified in future. It will help to forecast future milk production and eliminate unproductive	23	21.8	95	42.86	79	1,651,028 inputs such as ear tags and applicators were supplied. 580,318 animals were ear tagged.
	<b>Less than Rs. 50 Mn.</b>									
	<b>Local</b>									
19	Fodder development for increase the milk production	40	2013	Cultivation of green fodder in 875 Acs.	40	32.9	82	32.9	82	Commenced the fodder cultivation in 875 Acs.Conducted 03 Programmes for the development of commercial fodder producers and awareness programs have been conducted in all 09 provinces and 04 estates.
20	Livestock Health Improvement Programme	4	2013	Collecting for HPAI investigations for Salmonella, Mastitis and sample of Breeder Farms	4	3.99	100	3.99	100	39,153 animals screened for Mastitis.
21	Entrepreneurship Development	7.1	2013	Tranning of trainers and technical training prog. for new commers	7.1	3.92	55	3.92	55	Conducted 11 prog. of TOT for 314 participants. 2,610 of Entrepreneurships were established.

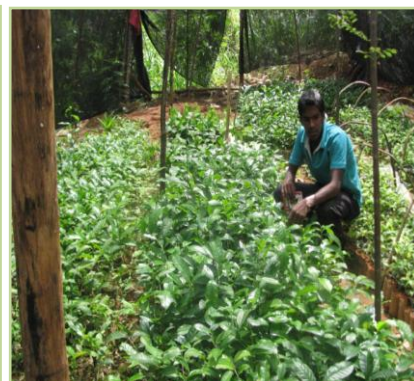
**Performance Assessment of Projects & Programmes funded by Foreign and Domestic Sources**

**Ministry of Livestock and Rural Community Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation	Exp. As at 31/12/2013	Financial %	Expenditure as at 31/12/2013	Financial %	Achievement
22	Establishment of Livestock Technology Park	25.8	2012-2014	Establishing of Livestock Technology Park	6	3.98	66	9.18	36	A park has been established in Gnnoruwa with 10 units. 50% of 5 units has been completed. 18,016 persons have been visited.
23	Strengthening of field level goat breeders	20	2012-2014	Enrollment of Does	5	3.87	77	5.8	25	Registered 2,919 Does.
24	Expansion of Animal Health Surveillance	231	2013-2015	Establishing of 7 Vetenary Investigation Centres (VICs)	25	6.95	28	6.95	3	45% of construction of 2 VICs are in progress.
25	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	95	2013-2018	Poultry Health Management, HPAI immergency preparedness prog.	19.5	15.9	82	16.6	17	13,618 birds were tested. 49,281 samples were collected for sero-surveillance.
26	Exploring Commercial fodder Production for Dairy Development in Sri Lanka	35.5	2013-2015	Establishing of new fodder blocks/ renovation of existing cultivations for green fodder production	10.9	7.22	66	9.54	27	10 farmers were selected to train for fodder cultivation. Cuttings will be supplied by Seeppukulama and Kundasale training institutes.

## 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 (as at 31 <sup>st</sup> Dec. 2013)
<b>Duration of the Project</b>	: 2007- 2014
<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 on sustainable manner by strengthening of the beneficiaries' capacity and skills, improving land tenure status, increasing land productivity and development of rural finance and credit services.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress ( as at the end of 2012)	Cumulative Progress as at December 2013	Anticipated Cumulative Progress as at the end of 2014
			2007-2011	2012	2013	2014			
Development of agricultural system and agribusiness of smallholders	%	Lack of applications of agricultural practices and weak capacity of agribusiness of smallholders	25	45	75	100	Overall Progress was 65%	Overall Progress was 85%	Living condition of small holders will be improved with the implementation of various programmes
<b>Component 01: Community development and Grass root Institutions</b>									
Entrepreneur Groups were Established	No of Entrepreneur Groups (EG)	Weaknesses of community groups	230	240	240	240	230 Entrepreneur Groups were Established	240 Entrepreneur Groups were Established.	250 Entrepreneur Groups will be Established.
Village Rubber Development Clusters (VRDCs) established	No. of Village Rubber Development Clusters	Clusters were not established	320	320	320	320	320 VRDCs were established	320 VRDCs were established	320 VRDCs will be established
Sustainable homogeneous production groups established	No of people	Inadequate participation of people in community groups	14,011	15,532	18,592	19,250	participated 17,248 people	Participated 17,366 people	19,250 people will be participated

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress ( as at the end of 2012)	Cumulative Progress as at December 2013	Anticipated Cumulative Progress as at the end of 2014
			2007-2011	2012	2013	2014			
Established Sustainable village level savings and credit groups	No of Savings & credit groups (Tea)	Non availability of savings and credit groups	110	218	229	230	218 Savings & Credit groups were formed.	237 Savings & Credit groups were formed	No change
	No of Village Rubber Development Clusters		50	103	103	110	103 Savings & Credit groups were formed.	105 Savings & Credit groups were formed	110 Savings & Credit groups will be formed
Matching grant disbursed	No. of Grants	None availability of capital	50	75	175	250	34 Matching grant were disbursed	291 Matching grant were disbursed	No change
Improved infrastructure facilities	Km	Poor road facilities	53	101	127	130	101 km road completed	115 km of Road have been completed	130 km of Road will be completed
Component 02- Crop Diversification & Development									
Improved Agro Ecological Conditions	Ha.	Insufficient of crop density (Tea re-Planting infilling)	175	306	425	550	Replanted 145 Ha	Replanted 460 Ha	550 Ha will be replanted
		Insufficient of crop (Rubber new planting and infilling)	3190	4638	5000	5000	Planted 5,000 Ha	Planted 5,052 Ha	No change
		Insufficient of Spice and Fruit crop development	250	700	850	1,050	Cultivated 450 Ha	Cultivated 800 Ha	1,050 will be Cultivated
Secured forest buffer zone & encroached crowned lands	House holders	None secured land tenure status		1,000	1,900	3,500	750 House holders were participate d	1,000 House holders were participated	3,500 House holders will be participated
Secured in 1000 ha including lands in forest buffer zone and encroached crown lands	Ha.		400	800	1000	1000	534 Ha was Secured	634 Ha was secured	1,000 ha will be secured
Component 03- Processing & Marketing									
Increased capacity of processing centers	No of Units	Inadequate facilities in processing centers	10	16	31	31	2 units were established	3 Units were established	31 processing centers will be established
Beneficiary families obtained additional income	No of families	inadequate income of beneficiary	2,200	2,800	3,450	4,000	1,338	1,731 beneficiary families were	4,000 beneficiary families will

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress (as at the end of 2012)	Cumulative Progress as at December 2013	Anticipated Cumulative Progress as at the end of 2014
			2007-2011	2012	2013	2014			
		families						facilitated	be facilitated
Facilitated animals health services	No of households	Lack of facilities	1,000	1,050	1,500	2,250	1,207 House Holders were facilitated	2,047 House Holders were facilitated	2,250 House Holders will be facilitated
People trained in post-production, processing and marketing	No of People	Lack of training facilities	200	480	800	1,200	310 People were trained	1,166 People were trained	1,200 People will be trained
Marketing groups formed and /or strengthened	No of People trained	Unavailability of marketing groups	100	350	620	725	362 People were trained	385 People were trained	725 People will be trained
Marketing groups strengthened with women in leadership positions	No of Groups	Lack of strengthened Marketing groups	105	110	120	130	105 Marketing groups were strengthened	125 Marketing groups were strengthened	130 Marketing groups will be strengthened
People trained in business and entrepreneurship	No of People	Lack of trained people	200	550	875	1,150	430 People were trained	550 people were trained	1,150 people will be trained
Number of birds distributed (Poultry)	No of birds distributed	Lack of improved conditions	6,600	13,200	13,200	13,200	6,600 birds were distributed	13,200 birds were distributed	13,200 birds will be distributed
	No of Beneficiaries		600	1,200	1,200	1,200	600 Beneficiaries were facilitated	1,513 Beneficiaries were facilitated	No change
Number of Goats Distributed	Number of Goats	Low nutritional status	400	550	600	700	560 Goats were distributed	597 Goats were distributed	700 Goats will be distributed
	No of Beneficiaries		100	60	175	200	163 Beneficiaries	165 Beneficiaries	200 Beneficiaries
Number of Cattle Shed established	No of Cattle Sheds	Lack of Cattle Sheds	116	166	206	230	166 Cattle Sheds were established	186 Cattle Sheds were established	230 Cattle Sheds will be established
<b>Component 04 – Rural Finance and Credit</b>									
Capital formation	No of credits	Lack of adequate income generation activities	575	1,100	2,000	2,900	520 loans were granted	2,183 loans were granted	2,900 loans will be granted

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

**Ministry of Plantation Industries**

No.	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
Over Rs. 500 Mn.										
	Foreign									
1	Smallholder Plantations Entrepreneurship Development Programme	2,685.00	2007 - 2014	Establishment of following Smallholder community groups	449	442.4	98	1,807.40	67	
	Component 01 - Community development and Grass root Institutions (Nuwara Eliya, Kegaale, Kandy, Monaragala Districts)			Establishment of 250 Entrepreneur Groups (EG)formed/ strengthened in (Mid country -Kandy,Nuwara-Eliya, Kegalle)						Formed 240 Entrepreneur Groups
				Establishment of 320 village Rubber Development Clusters (VRCDs) (Monaragala)						Established 320 VRCDs
				Participation of 19,250 people for Sustainable homogeneous production groups						Participated 17,366 people
				Establishment of 230 Savings & Credit groups for Tea sector (sustainable village level)						Established 237 Savings and Credit groups
				Establishment of 110 Savings & Credit groups for Rubber sector (sustainable village level)						Established 105 Savings & Credit groups
				250 number of sustainable business initiation/improving through maching grant (income generating activities)						Granted 291 Matching grant -for groups
				Improvement of 130 km of road						Completed 115 Km roads
	Component 02- Crop Diversification & Development			Improvement of Ecological Conditions by replanting/infilling of tea in 550 ha						Replanted 460 ha
				Planting of Rubber in 5,720 ha						Planted 5,052 ha
				Development of Spice and Fruit crop in 1,050 ha						Developed 800 ha
				Secure Land tenure status for 2,500 Small Holders in Mid country and keep 1,000 ha forest buffer zone In Monaragala						500 land surveyed, Participated 1,000 House holders and kept 634 ha as secured forest buffer zone
	Component 03- Processing & Marketing			Establishment of 31 Processing Centers to increase the capacity						Established 3 processing Centers
				Generation of additional income for 4,000 beneficiary families						Facilitated to 1,731 beneficiary families
				Facilitation of 2,250 house holds on animals health services						facilitated 2,047 house holds
				Training of 1,150 People on business and entrepreneurship development						Trained 1,166 people
				Selection of 1,200 beneficiaries to establish poultry units						Identified 1,513 beneficiaries and completed the training on cage construction
				Establishment of 700 Goat Farming units						Established 597 units
				Productivity increase on 230 Cattle sheds by providing better management						Completed 186 cattle sheds
	Component 04- Rural Finance and Credit			No. of credit receipients -2,900						2,183 loans were granted.

**Performance Assessment of Projects & Programmes funded by Foreign and Domestic Sources -31/12/31**

**Ministry of Coconut Development and Janatha Estate Development**

No.	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievements
Over Rs. 500 Mn.										
	Local									
1	Weligama Coconut Leaf Wilt & Rot Disease (Southern Province - Galle,Matara and Hambantota)	590.0	2008 - 2013	No. of affected trees identified was 344,216 (Galle, Matara and Hambantota 27,497, 310,339 and 6,380 respectively )	200	117.1	59	285.7	48	About 2,46,381 and 2,45,502 affected trees have been removed in Matara and Galle respectively. Coconut Research Institute has identified the disease which is caused by a phytoplasma. CRI has introduced a new variety of coconut (Green Dwarf-Kola Kundira) which could resist the Weligama coconut leaf wilt disease.
Rs. 50 - 500 Mn.										
	Local									
1	Re/New/Under Planting Programme (Distribution of free coconut seedlings subject to a ceiling of 5 acres.)	201.0	2013	50,000 acres to be cultivated	201	90	60	179.4	89	Cultivated 23,648 acres
				Plants distributed						1,135, 667 Plants have been distributed
2	Rehabilitation of Low Yielding Coconut Plantation-Kapruka Purawera Project	298.8	2012-2013	1,768 Societies to be established	55	50	91	196	66	Established 3,771 societies
				Plants distributed						5,70,621 plants and 3,617.169 seedlings have been distributed
Less than Rs. 50 Mn.										
	Local									
1	Kapruka Ayojana Programme (A concessionary credit scheme implemented by Coconut Cultivation Board in collaboration with state and private Banks to increase income of coconut growers)	30	2013	6,000 Acres to be cultivated	30	16.5	55	25.5	85	Cultivated 5,864 acres
				Benefitted families						526 families were benefitted through the loan scheme

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

**Ministry of Sugar Industry Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. As at 31/12/20 13 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
1	Maintain import taxes on sugar, in order to ensure a good farm gate price for the local products and popularize local sugar products in the market. (B.P -2013) <i>Increase local sugar production from existing level of 35,000 Mt to 60,000 Mt in 2013</i> <b>Implementing Agency:</b> Sugar Cane Reserch Institute and Sri Lanka Sugar Co-operation(Ltd) <b>Location:</b> Udawalawa, Deniyaya (Enasalwatta State) and Colombo, Sevanagala, Pelawatta, Hingurana	19.4	2010-2014	Production of primary Seed Cane using new sugarcane varieties	2.3	1.8	78	1.8		A foundation seedcane farm has been established in Udawalawa ( 12.5 ha) More than three hundred (300) tons of seed cane has been supplied to sugar factory owners. The initial seed stocks for seed cane nurseries for jaggery industry development project in Badulla district were also provided from this nursery.
				Evaluation of new sugarcane varieties produced at Sevanagala and Palawatta cane farms	0.7	0.6	86	0.6		New varieties of sugarcane have been planted in 25 hectares in Sevanagala, 3 hectares in Pelwatta and another 5 hectares in Hingurana for large scale cultivation.
				Investigation of quality and quantity of planting materials used in sugar cane cultivation	0.5	0.5	100	0.5		Experiments carried out in Hingurana have been Copmpleted . Farmers had to used excess amount of seed cane to plant their fields because they used poor quality seed cane.
				Evaluation of spaced transplanting technique (STP) under rain-fed conditions	0.4	0.4	100	0.4		Field experiments and data collection have been completed Nursery requirement, field nursery ratios, labour requirements for establishing nurseries and transplanting settlings, best age of seedlings suitable for transplanting, best methods of transplanting and overall economy of STP technique were assesed from the experiments.



			Revision of the fertiliser recommendations for Sevanagala, Pelawatte, Siyambalanduwa, Hingurana and Badulla sugarcane plantations	1.6	1.6	100	1.6	Revising of fertiliser recommendations for Pelawatta, Sevanagala, Hingurana and Badulla have been completed. The report is to be sent to the respective sugar industries.
			Promotion of new sugarcane varieties: SL 83 06, SL 121, SL 924918, SL 954033, SL 954430, SL 96328, SL 906237, SL 954443 and SL 96128 among cane growers	1.6	1.5	94	1.5	Sixteen (16) demonstration and multiplication blocks have been established. Twenty (20) demonstrations have been conducted about new varieties. One hundred and twenty (120) tons of seed cane have been released for multiplication. Information sheets about new varieties were prepared and distributed among sugar industry personals and farmers.
			Promotion of Soil fertility management by farmers	1	1	100	1	Twenty (20) demonstration programs and 60 field visits have been carried out with the participation of sugarcane farmers.

				8. Adoption of agronomic practices of sugarcane (Conducting awareness / training programme for farmers.)	1.1	1.1	100	1.1		Twenty four (24) training programs on agronomic practices conducted for about 656 farmers in Pelwatta, Hingurana , Siyabalanduwa, Passara and Madugama areas. The advisory leaflet of sugarcane growing was reviewed.
				<b>Sub Total</b>	<b>9.2</b>	<b>8.5</b>	<b>92</b>	<b>8.5</b>	<b>44</b>	
2	Encourage the production of local substitutes for sugar such as Jaggery and Syrup (Increase production of cane jaggery and syrup in areas where sugar factories are not operational specially in Killinochchi, hilly areas in badulla and Nuwaraeliya District, and Siyambalanduwa) <b>Implementing Agency:</b> Suger Cane Research Institute and M/Suger Industry Development <b>Location:</b> Passara, Badulla and Killinochchi	15.8	2010-2014	Testing of sugarcane varieties for jaggery production	1.0	1.0	100	1.0		The "Meerut" Oven (Indian Brand) used for production of jaggery has been modified to meet the local requirements. The research carried out for determining long shelf-life of finished jaggery has been completed successfully. The best varieties to produce jaggery from Standard for Sri Lanka (SL) 2000 series identified.
				Testing performance of different sugarcane varieties in Killinochchi	0.6	0.4	67	0.4		Field trials have been commenced to select suitable sugarcane varieties for commercial scale farming. Varieties with high performance have been identified. About 20,000 hectares are being surveyed in Killinochchi District to allocate land for any interested investors to cultivate selected, high performing sugarcane varieties.
				3. Establishment of sugarcane plantation cluster and jaggery processing unit in Killinochchi	2.9	2.2	76	2.2		Sugarcane nurseries have been established in 20 acres in Annanivillumdan, Akkarayan and Scandapuram areas in Killinochchi District. About 6.5 t jaggery was produced from the cane harvested from these plantations.
				<b>Sub Total</b>	<b>4.5</b>	<b>3.6</b>	<b>80</b>	<b>3.6</b>	<b>23</b>	

## Assisting the Farmers for Export Crop Development

<b>Total Cost</b>	: Rs.1, 362.6 million
<b>Cumulative Expenditure</b>	: Rs.492 million (as at 31 <sup>st</sup> Dec 2013)
<b>Duration</b>	: 2012-2014
<b>Project Area</b>	: Matale, Kandy, Nuwara- Eliya, Gampaha, Colombo, Kalutara, Galle, Matara, Hambantota, Rathnapura, Kegalle, Baudulla, Monaragala and Kurunegala
<b>Executing Agency</b>	: Ministry of Minor Export Crop Promotion



The main objective of this programme is to increase export volumes and foreign exchange earnings from Export Agriculture Crops (EAC) through cultivation of additional new lands, increasing productivity of the existing lands and improving the quality of the products to be more competitive at the international markets

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target			Cum. Progress (As at Dec. 2012)	Cum. progress (As at end December 2013)	Anticipated target by end of 2014
			2012	2013	2014			
Export volume of the Export Agricultural Crops increased	Export Volume (Metric Tons)	Insufficient production and productivity of EACs to meet the export demand	35,000	90,000	144,800	Earned Rs. 35,306 Mn. in foreign exchange through exporting 37,608 Mt. of EAC products in 2012	Earned Rs. 83,698.7 Mn. in foreign exchange through exporting 94,800.5 Mt. of EAC products.	Target is to earn Rs.1,31,698.7 Mn. within 2014 as foreign exchange through exporting of 144,800.5 Mt. of EAC products.
<b>Intermediate Performance Indicators</b>								
<b>Component 01: Establishment of New EAC cultivation</b>								
Increased the extent of new EAC cultivation by providing planting materials, technical know how and cash rewards free of charge.	Ha.	Production is insufficient to meet the demand	1,700	4,500	6,506	Newly cultivated extent was 1655 Ha	Newly Cultivated extent increased up to 4156.1 Ha	Newly Cultivated area will be increased by 6506.1 Ha. Providing Rs. 409 Mn. cash rewards and planting materials free of charge.
<b>Component 02: Assistance for Productivity Improvement Programme (PIP)</b>								
Productivity of existing EAC lands improved by providing cash rewards.	Ha.	Low productivity of existing EAC lands	2,000	3,615	5,603	Productivity improved in the extent of 1,566 Ha	Productivity improved in the extent of 3612.5 Ha	Extent under the productivity improvement will be increased by 5602.5 Ha. Providing Rs.145 Mn. worth cash rewards & planting material.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target			Cum. Progress (As at Dec. 2012)	Cum. progress (As at end December 2013)	Anticipated target by end of 2014
			2012	2013	2014			
Component 03: Assistance for quality improvement								
Quality of EAC products improved through post harvest activities	Number of processing Centres	Existing quality of EAC products inadequate to meet the export requirement	122	128	206	Established 67 quality Processing centers & distributed 1,193 Equipment	Established 128 quality improvement centers & distributed 2,612 Equipment	Rs. 18.2 Mn. worth 206 processing centres and 12 oil distillation units will be provided and 3920 equipment will be distributed.
	Number of equipments		1240	2670	3920			
Component 04: Establishment of Organic EAC villages								
Organic EAC villages established by providing financial assistance to the growers	Ha	Demand for Organic EAC is increasing	100	150	212	Established organic villages – 67ha	Established organic villages - 131.5 ha	New and old 211.5 ha Organic villages will be established and maintained. Providing Rs. 1.8 Mn. worth assistance.
Component 05: Training & Extension								
Farmers and stakeholders were trained	No. of beneficiaries	Trainings provided for EAC crop improvement is insufficient to achieve the targets	75,000	180,000	285,000	Trained 78,833 farmers and stakeholders	Trained 184,433 farmers and stakeholders	2,84,433 number of farmers and stakeholders will be trained. Spending Rs. 11.5 Mn.
Component 06: Promotional Activities								
Conducted mass media communication programmes and exhibitions	No.	Existing promotional activities are inadequate	50	70	165	Completed 47 TV/Radio Programmes and exhibitions	Completed 65 TV/Radio Programmes and exhibitions	165 TV/Radio programmes and exhibitions will be completed. Spending Rs. 18 Mn.
Established spice parks and gardens and promoted EAC marketing activities	No		8	10	15	Established and maintained 04 spice parks. 6 - Market promotional activities conducted.	Established and maintained 04 spice parks. 10 – Market promotional activities conducted.	04 spice parks & gardens will be established and maintained. and 15 market promotional activities will be conducted. Spending Rs. 17.4 Mn.

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

**Ministry of Minor Export Crop Promotion**

No.	Name of the Project / Programme	Total Cost Estimates (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. As at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.M	Financial %	Achievement
Over Rs. 500 Mn.										
Local										
1	Assisting the farmers for Export Crop Development <b>Implementing Agency:</b> Department of Export Agriculture <b>Project Area:</b> Matale,Kandy, Nuwara-Eliya, Gampaha, Colombo,Kalutara, Galle, Matara, Hambantota, Rathnapura, Kegalle, baudulla,Monaragala and Kurunegala	1362.6	2012-2014	Increasing the Export volume of Export Agricultural Crops (EAC)	361	344.8	96	492	36	Export volume of EAC increased from 94,800.5 MT (Provisional)
Increasing the extent of cultivation of Export Agriculture Crops (EAC) by 9,263 ha.				Cultivated extent increased by 4,156.1 ha						
Improving the Productivity of existing 9,110 ha of EAC lands				Productivity of 3,612.5 ha of EAC lands was improved						
Establishing of 3,367 quality improvement centers and distribution of equipments				Established 128 processing centers. distributed 2,612 equipments						
Establishing of 455 Organic EAC villages				Established 131.5 ha Organic villages						
Training of 2,50,000 Farmers and Stakeholders on technology know how				Trained 1,84,433 farmers and stakeholders						
Conducting 510 mass media communication programmes and exhibitions				Completed 65 TV/Radio Programmes and exhibitions						
Establishing 196 spice parks and gardens, promotion of EAC marketing activities as and when necessary				Established and maintained 04 spice parks & gardens and conducted 10 market promotional activities						

## Project Name: Dikkowita Fishery Harbour Project (Phase 1 & 11)

**Funding Agency** : The Government of Netherlands  
**Total Cost** : Rs.8, 500 million  
**Cumulative Expenditure** : Rs.7,874 million (as at 31<sup>st</sup> December 2013)  
**Duration of the Project** : October 2008 - December 2013  
**Project Area** : Gampaha District  
**Executing Agency** : 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.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress Achievement (As at the end of 2012)	Cumulative progress Achievement (As at the end of December 2013)	Anticipated Cumulative Progress by end of 2013
			2009-2010	2011	2012	2013			
Capacity and harbor facilities (harbour space, Cold storage and anchorage) increased for operation of multi-day fishing vessels to achieve higher productivity and quality improvement of fish.	%	About 100 multi-day fishing vessels in the project area do not have harbor facilities. These vessels are using the polluted Hamilton Canal as an anchorage.	-	30	50	100	Break water has been fully constructed (1170 m in length). Cold storage facilities have been completed. 24 houses have been provided for resettlers.	Under the Phase 1 of the project capacity of the harbor has been increased with all facilities for operation of multi-day vessels.	The Phase 11 of the project will provide facilities to increase the depth of the harbor basin from 3.5 m to 5m MSL (Mean Sea Level) for about 100 multi day boats.
<b>Intermediate Results Indicators</b>									
<b>Component 01: Construction of South and North Break Water (1170m) and deepening of the harbour</b>									
South and North break water with a length of 1170m completed.	Meters	Absence of a break water	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

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress Achievement ( As at the end of Dec. 2012)	Cumulative progress Achievement ( As at the end of December 2013)	Anticipated Cumulative Progress by end of 2013
			2009 - 2010	2011	2012	2013			
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.)	Increasing the capacity of the harbor will serve a large number of multi-day vessels.
<b>Component 02: Construction of the Cold Store and Ice Plant</b>									
Increased capacity of cold storage and Ice Plant.	%	Lack of cold store and an 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.)	Cold store and the ice plant will provide facilities for increased harvest of fish.
<b>Component 03: Construction of a Housing Scheme for Resettlers</b>									
A housing scheme of 24 houses constructed for resettlers	No. of Houses	Legal and illegal settlers on the project site (to be resettled for project activities)	-	10	14	24	14 families have been resettled in the housing scheme.	24 families have been resettled in the housing scheme.	No change

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

**Ministry of Fisheries and Aquatic Resources Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn.	Exp. As at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
Over Rs. 500 Mn.										
Foreign										
1	Dikkowita Fishery harbour project (Netherlands, UK)	8,500	2008 - 2013	Construction of South and North breakwater with a length of 1,170 m	264.0	196.1	74	7,873.90	93	South and North Break Water (1,170 m) have been constructed. 100% completed.
				Increasing the Capacity of the harbour basin with 5 m depth						The harbour basin has already been dredged up to 5 m of depth 100% completed.
				Construction of cold storage and Ice Plant						Cold store and the ice plant have been constructed 100% completed.
				Resettlement of 24 families						24 families have been resettled in the housing scheme.
				Construction work of Anchorage for one day boats, Access road and workshops and outer reef.						Construction woks of Anchorage, Access road, remaining works of outer reef and work shops 12% completed.
2	Post Tsunami coastal rehabilitation & resource management programme (IFAD)	3,845	2005 - 2014	Comencement of community based coastal resources management activities	414 (revised)	414	100	3796.0	99	Assessment surveys and coastal rehabilitation activities such as rehabilitation of Mangroves, Salt Marshes & coral Reef have been completed.
				Conducting awareness Programmes (including fish stock management)						Completed 10 Programmes
				Construction of 14 Landing Sites and 3 anchorages						Constructed 14 landing sites and 3 anchorages
				Manufacturing of Multiday Boats as and when required to improve the fishing activities						Manufactured 3 boats. One boat damaged and insurance payment reimbursed to Post Tsunami Coastal Rehabilitation & Resource Management Programme (PTCRRMP)
				Facilitate to train beneficiaries through Service Providers (Industrial Service Bureau, IDAR, Green Teck)						3,000 Beneficiaries were trained.
				Provision of 3,000 Loans on micro -enterprise development for Tsunami affected communities						2,800 persons were supported by micro finance
				savings and credit facilities for 4,000 Women						3,713 individuals were benefitted.
				Construction of 443 wells , 1,924 Toilets, 1,256 Houses , Rehabilitation of Fishing related, Internal Rural roads and supply of Electricity schemes/ connections						Construction of 443 well, 1,924 toilets, and 1,256 houses have been completed, completed 107.19 km roads, 11,854 Electricity Schemes & connections



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

**Ministry of Fisheries and Aquatic Resources Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn.	Exp. As at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
Less than Rs. 50 Mn.										
3	Sustainable Management of the Bay of Bengal Large Marine Ecosystem (GEP, NOWA) - FAO ( Food and Agriculture organization)	20	2009 - 2014	Shark data collection and preparation of National Plan of Action (NPOA) for sharks	5.3	5.3	100	5.3	27	Species wise shark landings were monitored at major shark landing sites in Northwest, West, South, Southeast and East. Three stakeholder consultation workshops were held at Matara, Beruwala and Negombo. Preparation of NPOA is in progress.
				Data collection, genetic and biological studies						Catch and effort data were collected at selected landing sites in the northern part of the country and data are being analysed. Indian Mackerel genetic harmonization training workshop was held from 20 <sup>th</sup> - 27 <sup>th</sup> August in India.
				Training of data collectors, strengthening data collection, processing and reporting systems on Sri Lankan large pelagic fisheries						Large pelagic data collection by National Aquatic Resources Research and Development Agency (NARA) and Department of Fisheries and Aquatic Resources (DFAR) enumerators is in progress. A consultant appointed by Indian Ocean Tuna Commission, visited Sri Lanka for upgrading the database.
				Field visits to collect socio-economic information and identification of core group for the inception workshop.						Collected base line information and core group identified. Inception workshop was conducted.
Rs.( 50 - 500) Mn.										
Foreign										
4	Regional Fisheries Livelihood Programme (Food and Agriculture Organization (FAO)	175	2009 - 2013	(1)Establishment of Co-management machanism for Coastal fisheries management (2) Improve safety at sea & reduce vulnerability (3) Post harvest & Marketing (4) Establish divers fied income for Fisher families (5) Facilitated access to microfinance survices for fisheres, processors & vendors	10.2 (revised)	10.2	100	81.3	46	Project has been completed.Estabilished the Co-management system in Negambo, Chilaw, Puttalm lagoons under new legal and investigation provisions. Assist Department of Fisheries and Aquatic Resources (DFAR) and National Aquatic Resources Research and Development Agency (NARA) in implementing fish catch monitoring system for the lagoons.
Less than Rs. 50 Mn.										

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

**Ministry of Fisheries and Aquatic Resources Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn.	Exp. As at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
5	Sustainable Management of the Bay of Bengal Large Marine Ecosystem (GEP, NOWA) - FAO ( Food and Agriculture organization)	20	2009 - 2014	Shark data collection and preparation of National Plan of Action (NPOA) for sharks	5.3	5.3	100	5.3	27	Species wise shark landings were monitored at major shark landing sites in Northwest, West, South, Southeast and East. Three stakeholder consultation workshops were held at Matara, Beruwala and Negombo. Preparation of NPOA is in progress.
Data collection, genetic and biological studies				Catch and effort data were collected at selected landing sites in the northern part of the country and data are being analysed. Indian Mackerel genetic harmonization training workshop was held from 20 <sup>th</sup> - 27 <sup>th</sup> August in India.						
Training of data collectors, strengthening data collection, processing and reporting systems on Sri Lankan large pelagic fisheries				Large pelagic data collection by National Aquatic Resources Research and Development Agency (NARA) and Department of Fisheries and Aquatic Resources (DFAR) enumerators is in progress. A consultant appointed by Indian Ocean Tuna Commission, visited Sri Lanka for upgrading the database.						
Field visits to collect socio-economic information and identification of core group for the inception workshop.				Collected base line information and core group identified. Inception workshop was conducted.						
	Local									
6	Establishment of inland fresh Water Breeding centre at Iranamadu in kilinochchi	100	2013	Establishment of Inland fresh Water Breeding Center	100	16	16	16		Site Selecion, Surveying & Preliminary investigation, Selection of Design & supervision consultant (Service provider), Detail Designing and carrying out of IEE(Initial Environment Examination) were completed. Construction Stage 1 - 20% work completed.

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

**Ministry of Fisheries and Aquatic Resources Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn.	Exp. As at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
7	Coastal rehabilitation and resources management programme in the Northern province (Fisheries Social Development Division) FSDD	180	2013	Conducting of awareness & development activities on new fishing technology, post harvest, marketing & entrepreneurship development for fishing community in Northern Province.	61.4 (revised)	61.4	100	131.8	73	65% construction completed in Killinochchi aquaculture extension office. Transported fingerlings to the Northern Province. Trainings were conducted for fishing community introducing new technology in the fisheries industry, Constructed 4 community centers (Killinochchi 2, Mullativu 1, Vavuniya 1), Supplied 400 canoes, 400 kolle, and 6 boats and 04 (H.P . 25) Engines (Vavuniya, Killinochchi, Mullativu, and Mannar) and Fisheries pension scheme & social security scheme were established.
8	Fishery assistance to introduce new technology in fishery (FSDD)	50	2013	Supply of fishing inputs such as boats, engines, fishing gear and other facilities	50	47	94	47	94	Supplied 44 canoes, 50 fish boxes and 1500 net sets to Matale, Supplied 04 boats, 04 Net sets, 57 Gill net and other accessories for gill nets to Puttalam. Supplied 04 (H.P.-25 ) Engines to Polonnaruwa, Trincomalee, Ampara and Batticaloa
<b>Less than Rs. 50 Mn.</b>										
	<b>Local</b>									
9	Stocking of fish fingerlings free of charge in fresh water bodies from	27.3	2013	stocking of fish fingerlings free of charge under the corsh programme for development of inland fishers.	20	18	90	18	66	45.18 Mn fingerlings were stocked.

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

**Ministry of Fisheries and Aquatic Resources Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn.	Exp. As at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
10	Fisheries Community strengthening(F SDD)	30	2013	Following activities will be conducted under this project : (1)Awareness & development activities for fishing community in the northern province. (2) Institutional strengthening of fisheries community organisations. (3) social Infrastrue facilities for fishing villages, landing sites of community. (4) community based in land & aquacultural practices.(5) self employment promoting programe under divinaguma. (6) fisheries women & child development programme.	30	28.5	95	28.5	94	Construction of 2 community center in Ampara is in progress. Fish selling stall and boat landing ferry at lagoon side in Eravur (Batticaloa) and waste water disposal system (Chilaw fish market) have achieved 70% progress. Renovation of multi purpose building and pre school (Anuradhapura), 8 roads in Kalutara, shade for a Auction hall (Negombo) are in progress. Supplied 36 Net sets and 4 Canoes for Hennanigala National Fisheries Federation.
11	Fisheries Society activities	7.5	2012 - 2013	Fisheries Society activities	5.0	-	-	0.1	1.3	Completed 01 Training programme. 5,200 Nos life jackets were purchud and distributed.
12	Intergrated awareness programme for fishery sector	4.5	2013	Integrated awareness programme will be conducted for fishermen, officers & other stake holders.	4.5	2.5	56	2.5	56	15 Training programme completed.
13	Development of Ornamental Fish Industry	25	2013	(1) conducting Awereness programmes (2) Indtroduction of a grading system for exporters (3) continuation works of a new variety hatchery in Rambodagalla (4) continuation works of breeding and rearing facilities in Ginigathhena (5) import new fish strains & develop broodstocks (6) Establish a Web site for the existing Ornamental fish, aquatic plants accessories exchange and Information Centre.	25	17	68	17	68	19 awareness programmes were held. Constructed tetra borad unit/ sedimentation tank, renovated mudpond, Expanded breeding & repairing facilities for new varietres, constructed conditioning tank. 2,100 no of broadstocks were purchased & distributed.
14	4% Interest Subsidy for Diyawara diriya Loan Scheme and BOC Fisheries Loan Scheme (Colombo, Galle,Kaluthar a, Puttlam, Mathara.		2013	Loan facilities will be provided to purchase following items : Multiday Boats and Fishing Gears (2-10 Million)	42	23	55	23	55	209 Boats have been purchased (Expenditure Rs.736.8Million)
				One day Boats -Fishing Gears (less than 2 Million)						309 Boats have been purchased (Expenditure Rs.63.9 Million)

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

**Ministry of Fisheries and Aquatic Resources Development**

No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn.	Exp. As at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
	Gampaha, Hambanmtota, Ampara, Batticola, Trincomalee, Kilinochchi, Jaffna, and Mannar)			Out Board Engines						307 Out Board Engines have been purchased - (Expenditure Rs. 97.15 Million)
				Fishing Nets, Long line, Winch (Fish operation Equipment)						405 Fishing Gears have been purchased (Expenditure Rs. 99.9 Million)
				Fishing Safety Equipment						Safety Equipment have been purchased (Expenditure Rs.2.25 Million)

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

**Ministry of Environment and Renewable Energy**

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
	<b>Foreign Funded</b>									
1	Construction of Solid Waste Disposal Facilities (EDCF - Korea) Project Area - Panadura East, Nuwaragampalatha, Udunuwara, Hikkaduwa	2012-2016	3,820.00	Construction of integrated waste management facilities to minimize environment pollution and contamination, Preserving a comfortable urban atmosphere, Contribute to increase the percentage of recyclable materials decreasing the waste volume being sent to landfills by composting organic waste.	145.00	14.09	9.7	21.6	0.56	Agreement has been signed on 23/07/2013 . Technical evaluation of the Request for Proposals (RFP) for selection of consultant for detailed design forwarded to the Korean Eximbank to get their concurrence.
2	Implementation of Programme Document for Adaptation and Mitigation Responses for Climate Change in SriLanka - All Island	2013-2015	2,166.00	Development of climate change policy and strategy in order to address the climate change issues. Preparation of an action plan on climate change and its implementation.	45.00	-	-	-	-	Not yet commenced. Seeking grant assistance .
3	UNREDD for SriLanka (Mechanism for Reducing Emission from Deforestation and Degradation) - All Island	2013-2015	550.00	Reducing Emission from Deforestation and Forest Degradation (REDD) and conservation, sustainable management of forest and enhancement of forest carbon stocks, to obtain financial benefits through protection of forest carbon stocks.	25.00	-	-	-	-	Programme inception workshop held in 07th June 2013 and operations commenced in June. Programme Management unit has already been established. The first executive board meeting was held in 4th September 2013.
4	Rehabilitation of Degraded Forest Plantation in SriLanka - All Island	2013-2016	696.90	Increase the present unproductive plantations in to productive manner, manage a sustainable supply of wood production from forest plantations to meet local market demand while maximizing returns to the state.	30.00	-	-	-	-	Seeking donor assistance. Not yet commenced.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
5	Community Forestry Programme (Australia)- All Island	2012-2015	512.00	Build up new partnership between Forest Department and local communities based on community participation for protection, management and development of dry and intermediate zone forest for their mutual benefits.	136.00	110.07	80.9	120.1	23.45	About 47 percent of activities have been completed.Following Activities were completed as per the action plan,1) Site Selection 2) Management plan preparation 3) Participatory reforestation activities 4) Forest adjacent community support activities and capacity developmentr of CBO members 5) Capacity development of forest department staff officers.
6	Establishment of Integrated Waste Management System at Maligawatta, Dompe - KOREA Project Area - Gampaha	April 2008 - Dec 2013	600.00	Design and implement safe and efficient waste collection system for household waste generated in dompe area and construct a sanitary landfill site and other related infrastructures.	100.00	47.09	47.1	424.2	70.69	Construction of the Superstructure of the landfill - 90% and administrative building - 95% completed. Installation of Weigh Bridge, CCTV Camera, and tire wash bay, the Earth work of the additional area of Leachate treatment Plant and construction of barbed wire fence around the site have been completed. Final trainings were held in Korea during 4th -30th November 2013 for landfill operational staff.
7	Participatory Coastal Zone Restoration and Sustainable Management in Mullativu, Mannar and Puttalam.	2013-2017	471.00	Rehabilitation of degraded coastal ecosystems by improving coastal vegetations in Mullativu, Mannar, Puttalam Districts	50.00	-	-	-	-	Project has not yet been commenced.
8	Mainstreaming agrobiodiversity Conservation and use in Sri Lankan agro-eco system for livelihoods and adaptation to Climate Change. (GEF/UNEP ) - Project Area - All Island	2012-2017	200.00	Conserve the agro-diversity of the country for Enviremental and agricultural sustainability and human well being.	8.00	1.70	21.3	1.7	0.83	About 95 percent of activities have been completed.Onschedule activities were done and committed payments will be made on January 2014

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
9	Mainstreaming Biodiversity Conservation and Sustainable use for Improved Human Nutrition well-being. ( GEF/UNEP ) Project Area - All island	2012-2017	82.90	Conserve the bio-diversity of the country for Enviremental sustainability and human well being.	12.40		-	3.6	4.33	Second planing workshop has been completed. Baseline survey of three sites have been started.
10	Chemical Accident Prevention and Preparedness Programme in SriLanka - Project Area - All Island	2013-2014	28.00	Preparation of national action plan for chemical accidents and introduce a methodology for rectifying the environmental pollution caused by such accidents.	20.00	-	-	0.7	2.61	Preperation of National Action plan for chemical Accident -90 % completed.
11	Strengthening National Capacities for sound management of Priority Industrial Carcinogens with Special Emphasis on Asbestos and Updating National Chemical Profile in SriLanka Project Area - All Island	2013	25.00	Strengthening the capacity of Sri Lanka to manage industrial carcinogens in a sound manner. technical assistance is given by this project to reduce risk to worker's health arisen from the use of carcinogenic substances and helps to decide on suitable substitutes for asbostos.	8.00	-	-	-	-	Chemical Profile Update report was submitted. About 60 % of activities have been completed. Committed payments have to be done in 2014



No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
12	National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD)2011-2020 Strategic Planning Sri Lanka & to Prepare the National report to the CBD (NBSAP)-(GEF)-UNDP	2013-2015	22.00	Second revision of National Biodiversity Strategy and Action Plan (BCAP), Preparation of fifth national report to the CBD and establishment of national clearing house mechanism of biodiversity.	6.00	-	-	-	-	Project document was signed in September 2013. Local project appraisal committee meeting was held.
13	Technology Need Assesment Project on climate change in Srilanka. (GEF/UNDP ) Project Area - All Island	2011-2013	15.30	Technology Need Assesment(TNA)for identification and prioritization of climate change mitigation and adaptation technologies	7.70	2.56	33.2	2.6	16.71	Technology Need Assessment for Climate change mitigation has been finalized.
14	Implementation of the Montreal Protocol. ( UNDP ) Project Area - All Island	2013	11.50	Reduction of imports, use and illegal trade of Ozone Depleting Substances (ODS)	11.50	15.14	131.7	15.1	131.67	Promotional and awareness activities have been conducted for school children & public on ozone layer conservation. Conducted Capacity building programmes for Electrician/technicians to adopt Hydro Choloro Floro Carbon (HCFC) technology.
15	Strengthening of National Global Environment Facility (GEF) Focal Point. ( GEF/UNDP)	2013	13.40	Preparation of the GEF tool kit, A project proposal for development of an umbrella mechanism to incorporate all the environment programmes handled by the INGOs and NGOs	2.00	0.44	21.8	5.1	38.33	The project proposals which are proposed to be funded by GEF were forwarded to GEF for their concurrence. Awaiting for approval.
16	Project on United Nation Convention to Combat Desertification. (UNCCD/GM )	2013	4.00	Combat desertification and mitigation of the effects of droughts in the country. Activities are the Micro catchment improvement, Schools parks, Strengthening the stream bank and Introduction of soil conservation	4.00	2.47	61.8	2.5	61.88	About 95 percent of in kind activities have been completed.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
17	Preparation of National Action Plan for Electronic & Electrical Waste Management. (UNEP/BCCRC )	2013	5.00	Aims at fullfiling the Basel Conservation in E-waste management.	5.00	0.40	7.9	2.0	39.11	About 65 percent of activities have been completed. In kind activities were conducted due to unavailability of funds on time. Received testing report only on 23rd December 2013. So planned activities couldn't be completed within the year 2013.
18	Strengthening Capacity to Control the introduction and spread of Invasive Alien Species in Sri Lanka. ( GEF/UNDP )	2012-2016	1.89 (US\$)	Build the capacity across sectors to control the introduction and spread of invasive species in Sri Lanka, in order to safeguard globally significant biodiversity.	30.00	0.89	3.0	0.9		Four programs were held at Udawalawa, Bundala, Randenigala & Hambantota.
19	Sustainable power sector support II	2013-2015	290.00	Energy Auditors training programme laboratory facilities to test the energy performance of refrigerators ,air conditioners and lighting products, study on utilization of lighting pattern of domestic sector.	181.00	37.26	20.59	103.9	35.83	About 50 percent of activities have been completed. ADB concurrence received for short listed 3 consultants and signed the contract agreement with them. Short listing of the Energy Services Company is in the progress. Tri party agreements signed with two bankers for Sustainable Power Sector Support Project. One energy auditor training program has been conducted and trained 30 energy Auditors.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
20	Pilisaru Programme Project Area - Polonnaruwa, Gampaha, Colombo, Kalutara, Kandy, Nuwara Eliya, Matara, Anuradhapura, Badulla	2008- 2013	5,599.90	<ul style="list-style-type: none"> <li>• Development of a National Policy on Solid Waste Management</li> <li>• Development of a National Strategy on Solid Waste management</li> <li>• Effective education &amp; awareness for all stakeholders on SWM including training &amp; capacity building</li> <li>• Facilitation for Local Authorities for implementation of Solid Waste management projects / programs</li> <li>• Legal reforms to strengthen effective law enforcement</li> </ul>	265.00	265.00	100.00	2,059.9	36.8	Composting site at Monroviawatta, Galle - 98% completed. Composting and Sewage Treatment Plant at Kurunegala has been handed over to Kurunegala MC and operation has been commenced. Constructed Large and Medium-scale Composting Sites in Kalutara, Anuradhapura and Matara. Kollonnawa has started operations. Composting at Jaffna is at discussions stage. Planning, Designing and Implementation of Landfills at Matara and Medirigiriya are in progress. 115 local Authorities have been assisted for constructing Small-Scale Composting Plants. The project has constructed 21 Biogas Plants & Recycling Centers for 16 institutions (Local Authorities and Hospitals). 2,705 Household Compost Bins, Collection bins have been provided for LAs. 76 tractors and trailers have been distributed to LAs for collecting and transporting waste.
21	Plastic Waste Management Programme Project Area - Gampaha, Galle, Colombo, Hambantota	2007- 2012	632.60	Address the issue of post consumer plastic waste in the environment. Ensure the proper disposal of plastics waste in a mannar which not harmful to the environment and put in place the necessary logistics to enable the collectionand recycling of post consumer plastic waste.	80.00	68.92	86.16	392.8	62.1	Construction of model plastic waste recycling plants at Matara , Anuradapura and Kaduwela were completed. Solid waste collection building centers at Wariyapola, Katharagama are being constructed while completing the collection building Centers at Horana and Galgamuwa. Procurement and distribution of 25,000 no of waste collecting Woven Polypropylene Bags to LAS were completed. Crusher machines and Polythene compactors machines were delivered to Anuradhapura , Kaduwela , Matara and Ampara MCs conducted 39 Education and Awareness programs on plastic waste management & recycling concepts. Nearly 5000 printed materials were distriduted . Deyata Kirula-2013 Ampara - Exhibited the recycling process & recycling productions. Implemented national advertising program on national dengue prevention. Published a notice of details of plastic/polythene collectors & recyclers on "Silumina" & "Wamanjaree" newspapers.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
22	Development of Battaramulla Green Park	2013-2015	300.00	Awareness creation of the local and international visitors on high biodiversity of Srilanka, paying special attention on local students, promotion of the value of the Srilankan economy, enhance the recreation facilities of sourrounding communities and meet the demand of the local community for saplings.	50.00	2.49	4.98	2.5	0.8	The proposed land for this project has been handed over to the Ministry of Foreign Affairs. Seeking a new site.
23	Pavithra Ganga Project Area - All Island	2013	5.00	<p><b>1. Pavithra Gnaga Programme for Kelani River</b> Water quality data analysis , Display the water quality data on 24 information boards for information of the general public.</p> <p><b>2. Pavithra Gnaga programme for Deduru Oya</b> Prevent bank erosion using bio engineering technology in a selected site at Deduruoya which needs immediate attention to prevent severe bank erosion under two component that were 'conservation of lower reaches of river bank by introducing bio engineering technology' and 'Stabilize the upper reaches of river bank by planting of riverine trees'.</p> <p><b>3. Pavithra Gnaga programme for Kalu Ganga</b> prevent bank erosion due to the proposed new railway track and the bridge.</p>	5.00	2.20	43.95	2.2	43.9	Final documentary DVD was received from Land Used Policy Planning Department. Development of the software package was completed. Data analysis report preparation is in progress. A digital water board was fixed at the new bus-stand in Kaduwela. Four water quality testing related environment education programmes were conducted in Kaduwela MC, Biyagama PS, Kelaniya PS, Colombo MC, Paliyagoda UC, Wattala PS and Wattala Mabola UC with the participation of the schools in the proximity of the Kelani River. Finalized the Environmental Solution Plan (ESP) for the Biyagama PS. ESP for Kaduwela MC was finalized. Conducted an awareness program on water pollution with Kaduwela MC. Solutions were identified for the water pollution made by the SME's to be implemented in Kaduwela Town area.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
24	Parisara Gammana (Haritha Gammana)	2012	17.00	Introducing roadside planting, religious places planting and community forestry , taking actions to reduce soil erosion of the country , protection and rehabilitation of water bodies by introducing catchment planting and community level reservoir rehabilitation activities.	10.00	6.05	60.52	13.5	79.4	Established 9 Model villages, 30 Tree Planting events and conducted one Environment Education & awareness program.
25	Pavithra Nagara (Priyakaru Purawara)	2013	20.00	Making the cities scenic, clean and healthy by correcting issues in the cities due to urbanization , population growth and development activities.	20.00	4.10	20.48	4.1	20.5	Established 4 model city stage III. Established 2 urban parks for Environment improvement. Conducted 5 environmental activities in 5 public places. Assisted to waste management in public places in minor scale with 2 institutions. Held environment awareness programme including pilisaru pola for 4 institutions. 4 events were held for environment conservation with senior citizens. Held roadside tree plantings. Established 3 common notice boards.
26	Strengthening AirMac,Implementation of Vehicular Emission Testing(VET)Programme and Indoor Air Quality Management in SriLanka.	2013	7.00	Develop an institutional mechanism to operationalize the proposed Vehicle Emission Testing (VET) programme.	7.00	1.13	16.20	1.2	17.1	Planned activities for 4th Quarter was not completed due to financial difficulties. However, about 87 percent of activities have been completed. In addition, expenses of this programme was supported by VET fund.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
27	Green Accounting Preparation of Economic Model for calculate Environment servises into the National Economy.	2013	3.00	Preparation of the Green Accounting reports and Sustainable Human Development Index (SHDI)	3.00	0.70	23.24	0.7	23.3	Box article was finalized and sent to the Central Bank. Concept papers were prepared for water and industry sectors. Members were appointed for the working groups. Appointed the leaders of working groups. It was decided at the Steering Committee meeting to conduct the working group meetings in 2014. Leaflet on Green Accounting including forestry sector was drafted and forwarded for comments of Ministry officials. Improved the leaflet incorporating the comments. The first draft of the leaflet was prepared.
28	School Environment Pioneer Programme.	2013	7.80	Formation of an environmentally conscious future generation who concerned environmental protection and conservation.	7.80	7.80	100.00	7.8	100.0	Conducted five Leadership Training Program for selected School Children and six teacher training programmes. District consultants were appointed for 19 districts. Materials were issued to increase Badge holders. Guidelines on preparation of the District Environmental Pioneer News Letters were Prepared. Conducted 11th Environmental Pioneer National Camp 2013 at Pulathisipura National College of Education in Polonnaruwa. Celebrated world Environmental day on 5th june. An action plan was prepared Preschool teacher guide books were distributed. Approval was obtained to implement the Eco Project in schools.
29	Establishment of Clean Development Machanism(CDM)Secre tariat.	2013	1.50	Strengthening of the institutional capacity of Sri Lanka in implementing Clean Development Mechanism (CDM) Process. • Establishment of Sri Lanka Carbon Fund • Establishment of Climate Change Secretariat • Preparation of Corporate Business Plan of Sri Lanka Carbon Fund	1.50	0.22	14.40	0.3	20.7	About 69 percent of activities have been completed. Financial support was given to TRC for symposium on climate change. Booklets were submitted to the NIE for approval. CDM Doalogue Forum was conducted on 20th December 2013 at SLIDA. Draft NAMAs for energy sector was prepared. Amended project proposal on "Nationally Appropriate Mitigation Actions (NAMAs) in energy Generation and End use secrors in Sri Lnaka ". Reviewed the action plan to support the forest monitoring for REDD+ in Sri Lanka.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
30	Establishment of Climate Change Secretariat & Research Studies under Climate Change.	2013	2.50	Provide a rational platform to address climate change issues at the national level and to function as the dedicated institutional mechanism to undertake climate change response including development of relevant policies, strategies and actions.	2.50	1.30	51.92	1.3	51.9	About 65 percent of activities has been completed. Drafted climate change adaptation action plan for southern province. Institute of Policy Studies agreed to prepare the National Climate Change Adaptation (CCA) Action Plan. SAARC DMC organized the SAARC consultation work shop from 29th-31st August 2013 and discussed the integration of CCA & Disaster Risk Reduction for SAARC countries. Status report was submitted to the SAARC disaster centre. Prepared draft report on views of second commitment period of Kyoto Protocol and submitted to Dept. of National Planning for their approval.
31	World Environment Day Programme.	2013	5.00	Annual programme celebrated on June 5th. Competition among school children and issue prizes, awareness programmes among community about environment protection, conducting procession	5.00	4.91	98.14	4.9	98.2	All activities have been completed
32	Haritha Kavaya	2013	10.00	Conserve and esthetically improve urban wetland areas free from all kinds of pollution. Providing the recreational places to general public for uplift their mental and physical fitness and beautification of roadside.	10.00	0.64	6.39	0.6	6.4	Total amount of Rs.9 million was allocated to the Ministry of Provincial Council (PC) to be release to the relevant provincial authorities to established 3 parks. Kurunegala haritha asapuwa was cancelled due to failiers of the approval by Pradeshiya Sabha.
33	Updating of National Environmental Policy.	2013	3.00	Review and reprepare the existing National Environmental Policy enabling efficient and effective implementation of CFE-11 and the Green Lanka Programme	3.00	1.48	49.39	1.5	49.5	About 15 percent of activities have been completed.
34	Paleobiodiversity Conservation and Sustainable Tourism Programme.	2011-2013	19.30	Conservation of environmentally sensitive palaeobiodiversity sites and promote sustainable tourism while creating awareness at both local and global levels.	5.00	2.46	49.26	22.7	117.8	Completed cave tourism program Completed reports such as Survey of Miocene and on study of Aruwakkalu-miocene Quarry.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
35	Implementation of mission 10` Knowledge for right choices` and coordination of implementing the National Action Plan for Haritha Lanka Programme.	2013	4.00	Address the critical environmental issues and inplement national action plan developoed under ten broad thrust areas.	4.00	2.29	57.29	2.3	57.3	About 74 percent of activities has been completed.
36	Safe disposal of mobile and associated waste.	2012 - 2014	10.00	Create sustainable capacity for the country to fulfill the inputs of the ECL and for safe disposal of mobile and associated waste.	2.00	0.66	33.02	3.0	29.5	In kind activities were conducted. About 85 percent of activities has been completed.
37	Conservation and sustainable use of Microbial Diversity. Project Area - Western Province	2012-2014	19.50	Formulation of a national policy and preparation of Action Plan for conservation of Microbial Diversity in Sri Lanka and intergrant the aspect of the microbial conservation and sustainable use in to the national planning process with the special emphasis of microbial bio-prospecting.	4.90	1.36	27.67	1.4	7.0	Prepared National Action Plan on Microbial Diversity in Sri Lanka, Forwarded for signing the agreement for MOU(memorandum of understanding )made a culture(testing sample) collection,Completed Establishment of microbial repository (1st installment) National symposium on Soil Biodiversity was completed.
38	Pricing the Biodiversity of the Island.	2012- 2014	19.50	Identify ecosystem functions/goods and servises, values for each of the key ecosystems in the biodiversity priority zones for the whole country. Based on the above values and existing zonal classifications, an index would be derived.	8.00	2.11	26.36	4.9	25.4	First workshop on valuing Ecosystem services was completed. Finalization of Biosafety Act was completed
39	Implimentation of Provincial Biodiversity Profile.	2012- 2013	19.50	Successful implementation of the recommendations of the provincial biodiversity profiles and action plans to achieve national goal of biodiversity conservation.	10.00	4.56	45.61	11.3	57.9	Global & National Red List[list of dengerous plant(species)] updating workshop was held. Action plan was printed, Established data base and guide on protected areas in Sri Lanka.



No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
40	Implementation of national policy on Traditional Knowledge for Sustainable Livelihood.	2012-2014	10.00	Establishment of a national center on traditional knowledge. Strengthening of biodiversity secretariat for traditional knowledge conservation. Develop a national dialog among traditional practitioners to overcome their problems with government support. Facilitation for researchers and studies on traditional knowledge. Formulation and establishment of provincial level traditional knowledge centers.	6.00	0.56	9.33	0.6	6.0	Experts committee meeting on Traditional knowledge was held and School awareness programs are being conducted.
41	Strengthening of national Environment Information Center.	2013	5.50	Improving the national capability for acquisition, processing and dissemination of environmental information as an essential part of the national development process.	3.00	2.53	84.38	5.6	101.1	Under the activity of "Establish & organize a school library" 1733 books were procured and handed over. 22 journals / periodicals and 720 books were obtained for the CEA library. In addition, three training programs (Library development and library automation, Digital Library) were given.
42	Conservation & Sustainable use of Mangrove Ecosystem and its diversity in Sri Lanka (CF)	2013-2014	19.50	Formulation of national policy and preparation of action plan for conservation and sustainable use of mangrove ecosystem and its diversity in Sri Lanka and intergrant the aspect of the mangroove conservation and sustainable use in to the national planning process with the special emphasis of ecotourism enhancement of livelihood of the neighbour community.	4.00	1.79	44.67	1.8	9.2	About 60 percent of activities have been completed. Mangrove Ecosystem Rehabilitation & replanting programmes were conduted with Forest Department. Initiated the activities under ' Enhance the capacity of mangrove & wetland study' and improved eco-recreational center-Madampe. Preparation of database is in progress.
43	Species Conservation and Biodiversity Hot Spot survey programme for sustainable Development (CF)	2013-2015	17.00	Conservation of environmentally sensitive sites and promotion of sustainable development through implementation of sustainable tourism programmes while creating awareness at both local global levels.	5.00	1.41	28.12	1.4	8.3	Submitted Research reports for Bryophytes,hill of flora, sea grasses, amphibians, lycan and freshwater crabs. Coducted North East survey of Butterflies. Submitted Acavus report and report of exploration of mosses. Established Butterfly Gardens(Giritale+Horagolla).

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
44	Implementation of National Tree Planting Programme (Dayata Sevana)	2013-2017	94.66	Increase the awareness about the impacts of deforestation and strengthening reforestation through active participation of general public and school children	8.00	1.90	23.81	1.9	2.0	About 99 percent of in kind activities has been completed.
45	Preparation and Implementation of Green Procurement Guidelines	2013-2014	8.50	Promote and support the implementation of Green procurement guidelines in Sri Lanka and capacity building of the public and private sector.	2.30	0.23	10.12	0.2	2.7	Preliminary meeting was held to discuss an appropriate mechanism to formulate Guidelines. Report was prepared and submitted for the comments. Detailed plan was prepared to categorize items. A workshop was conducted for formulation of National Green Procurement Policy and Guideline and 09 thematic areas were identified. Members were identified for the formulation of National Green Procurement Policy and Guidelines. A workshop was conducted for the thematic area on Chemical and Mineral.
46	Development of Competencies Craftmen Skills, Manufacturing Technologies and Product Marketing in Gem and Jewellery Industry.	2013-2016	32.00	Address competencies in craftsmen skills, manufacturing technologies and industrial knowledge supporting progress development of the gem and jewellery industry through strategic vocational training programmes.	4.00	0.47	11.71	0.5	1.5	Buttala gem cutting and jewellery and Bingiriya Jewellery product training were started.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
47	Environment Protection area Management and Conservation Programme.	2013	17.00	Survey and demarcate environment protection area gazetted boundaries. strengthen the institutional arrangements to manage environment protection areas. education & awareness on environment protection areas for stakeholders and preparation of management plans.	10.00	3.54	35.40	3.5	20.8	Agreement was signed for the implementation of Maragala Environmental Protection Area. Commenced the biodiversity survey in Hantana Environmental Protection Area. Industrial & socio economic survey was completed by Central Provincial office of CEA. Draft report of Landslide Hazard Zonation mapping study was submitted to the Natural Resource Management Unit. Demarcation of revised boundaries of Maragala Mountain Range Environmental Protection Area(EPA) and Hantana Environmental Protection Area are being done. Owner not release a land from Walauwatter EPA for an Information Centre. 15 sign board fixed at 15 sites of Bolgoda EPA.
48	Implementation of National Green Reporting System of SriLanka	2013-2015	18.20	Implementation of the National Green Reporting system (NGRS) with a view to promote reporting of sustainability performance in manufacturing and services sector.	2.50	0.49	19.47	0.7	3.7	About 65 percent of activities have been completed. The IT expert from KOICA was assigned for the preparation of database and web portal on NGRS. Capacity building programmes were started for the officers on the database and web portal on NGRS. Logical design of the database and web portal was finalized. Expression of Interest was called from new entities at Ampara, Trincomalee and Polonnaruwa districts.
49	Reviewing Existing Gaps of the Environmental Legislation Related to the Ministry of Environment in order to make Propriate Steps.	2013-2014	10.00	Identify the gaps of the existing Environment legislation. 1.Contribute necessary legal assistance to prepare clear environment legislation. 2.Prevent/minimize the environmental pollution by introducing appropriate legislation in the field of Environment. 3.Develop the sustainable use of the natural resources and protect them for the future generation by introducing appropriate legislation.	5.00	0.44	8.79	0.4	4.4	01 Laptop, 02 UPS, 01 Printer, 03 Data travellers, 06 Chairs, 03 Mini Tape Recorders, 02 Computer Tables, 02 Computer Chairs have been procured. Consultants will be recruited on January 2014. About 48 percent of activities have been completed.

No	Name of the Project/programme	Duration	TCE (Rs. mn.)	Project / Programme target	Current Year Progress					
					Allocation (Rs. Mn)	Expenditure as at 31/12/2013 (Rs.Mn)	Financial %	Expenditure as at 31.12.2013 (Rs. mn.)	Financial %	Acheivement
50	Management of Introduction of Invasive Alien Species into SriLankan Waters through Ship`s Ballast Water.	2013-2014	19.00	Control and management of ballast water and sedimentats in Sri Lankan waters,in order to minimize harmful effects on ecological economical and human health.	10.00	5.58	55.78	5.6	29.4	Project was initiated in July 2013. National Ballast water management strategy was formulated and implemented in line with international standard Strategy.
51	Strengthening of laboratory of the CEA and Improvement of Environmental Quality	2012-2016	210.00	Efficient and effective implementation and monitoring of comming up source emission regulations, community noise regulations, wastewater discharge free system. Other regulations to be gazetted in relation to water, air, noice, and vibration pollution control.	25.00	16.86	67.42	20.9	10.0	Water Quality Monitoring has been carried out for 14 parameters in following water bodies in the island. Dadugam Oya , Ma Oya .Mahaweli Rive , A' pura, Kurunegala Wewa, Benthota and Madu Ganga

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

**Ministry of Wildlife Resources Conservation**

No .	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
Over Rs. 500 Mn.										
	Local									
1	Establishment of Elephant holding parks at Horowpothana and Lunugamwehera	504	2012-2014	Construction of 2,020 special concrete posts and erection of 520 posts at Horowpathana Elephant Holding park	300	36.24	12	133.86	27	Construction 2,100 nos. Special concrete posts and erection of 1,920 posts were completed.
Construction of 24km electric fence at Horowpothana				12 km length of Torop Cable was laid.						
Creation of 100 ha of new grasslands				Initial works are in progress						
Rehabilitation of 4 minor Tanks				Three tank were completed .						
Construction of 4 Watch huts				design woks completed						
Construction of 02 office and 2 quarters				Construction of Motakonwewa office and quarters were completed. Construction of Kapugollewa office and quarters have 40% completion.						
Rs.( 50 - 500) Mn.										
	Local									
2	Construction of electric fences around the protected areas	200	2013	Construction of 715Km of electric fences	200	78.15	39	78.15	39	341 kms Completed and 21 km length of fences are in progress.
preparation of Management plan to minimize Horowpathana Human Elephant conflicts				80% completed.						
Construction of 2 power huts in Dahiyagala sanctuary and Udawalawa National park				constructions have been completed.						

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

**Ministry of Wildlife Resources Conservation**

No .	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
	Less than Rs. 50 Mn.									
Local										
3	Habitat Enrichment for Wildlife	35.0	2013	Re-establishing of 800 ha of fire belts in Victoria, Rantabe & Randenigala.	35.0	24.94	71	24.94	71	80% completed.
				Construction of 9 tanks						8 tanks were completed.
				Creation of 80 ha. of new grasslands in Udawalawa and Lunugamwehera						30 ha. was completed.
4	Ecotourism Management	10.0	2013	Improvement and rehabilitation of visitor-facilities at the national wildlife parks (facilities such as visitor-information centers, bungalows, car parks, sanitation, water etc.)	10.0	8.96	90	8.96	90	Construction of Turtle conservation centre and viewing desk at Kumana were completed. Meniksorowewa and Angammedilla bungalows were renovated.
5	National Wildlife Training and Research Centre, Giritale	8.0	2013	Conducting 03 training courses and Renovation of lecture hall	8.0	8.53	100	8.53	100	Conducted 02 certificate courses and renovation work of lecture hall is in progress.
6	Rehabilitation of the road network of protected areas	8.0	2013	Rehabilitation of 98.1 km of roads	8.0	7.25	91	7.25	91	69.6 km of road were rehabilitated and 13 km road is in progress in Ruhuna and Mihintale national parks.
7	Establishment of protected area network	5.0	2013	Establishment and renovation of 84 sign boards in National parks, sanctuary, Nature reserves	5.0	4.98	100	4.98	100	Establishment and renovation of 82 sign boards were completed and 2 sign boards works are in progress.

## Disaster & Environment:

### Capacity Building for Disaster Risk Management in Sri Lanka

**Funding Agency** : United Nations Development Programme (UNDP)

**Total Cost** : Rs. 474.69 Million

**Cumulative Expenditure** : Rs.396.2 Million  
(as at December 2013)

**Duration of the project** : 2009 - 2013

**Project area** : All Island

**Executing Agency** : Ministry of Disaster Management



Making a life jacket with available resources

The project aims at mainstreaming sustainable disaster risk reduction approaches into development Planning, by developing a hazard profile for Sri Lanka.

Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress as at the end of 2012	Cumulative Progress – as at the end of 2013	Anticipated Progress by end of 2013
			2009 - 2010	2011	2012	2013			
Sustainable disaster risk reduction approaches mainstreamed into development planning and management	Insufficient disaster risk reduction approaches in development planning.	%	20	50	75	100	Fifty (50) Village development plans integrating disaster risk reduction aspects are being prepared. Eighty Percent (80%) of basic facilities have been provided for 100 welfare centers. A Strategic Environmental Assessment and preparation of the National Emergency Operation Plan and hazard profile are in progress.	All the activities have been completed under 06 components of the project, to mainstream disaster risk reduction approaches in development planning.	No change

Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress as at the end of 2012	Cumulative Progress – as at the end of 2013	Anticipated Progress by end of 2013
			2009 - 2010	2011	2012	2013			
Intermediate Result Indicator									
Component 1: Integrating Disaster Risk Reduction in Village Level Development Plans									
Village level development plans prepared integrating disaster risk reduction aspects.	Absence of disaster risk reduction aspects in village level development plans.	%	-	25	60	100	Seventy five percent (75%) of work related to development of 50 village development plans with disaster risk reduction aspects have been completed.	All the work related to development of 50 village development with disaster risk reduction aspects have been completed.	No change
Component 2: Improving basic facilities in welfare centers (evacuation centers in Natural Disasters)									
Basic facilities such as solar panels and necessary equipment installed in the welfare centers.	Insufficient basic facilities in welfare centers	No.		25	75	100	Eighty percent (80%) of basic facilities have been provided for 100 welfare centers.	All basic facilities required by 100 welfare centers have been provided.	No Change
Component 3: Installation of Automated Rain Gauges to strengthen the early warning capacities of Landslide prone districts									
Automated rain gauges installed to strengthen the early warning capacity of landslide prone districts.	Insufficient automated rain gauges and early warning capacity in landslide prone districts	No. %	-	-	-	100	Procurement was started.	Installation of Automated rain gauges has been completed. Rain gauges were installed in Badulla, Nuwara Eliya, Kurunegala, Kegalle, Matara, Kalutara Districts.	No Change
Component 4: Integrated Strategic Environmental Assessments									
An integrated Strategic Environmental Assessment Conducted	Absence of an Integrated Strategic Environmental Assessments	%	10	30	60	100	Forty percent (40%) of the integrated Strategic Environmental Assessment has been completed.	Integrated Strategic Environmental Assessment has been completed.	No Change
Component 5: Establishment of a National Emergency Operation Plan									
A National Emergency Operation Plan established	Absence of a comprehensive National Emergency Operation Plan	%	10	20	40	100	Twenty five (25%) of work related to preparation of the National Emergency Operation Plan has been completed.	Preparation of the National Emergency Operation Plan has been completed.	National Emergency Operation Plan to be implemented.



Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project Targets				Cumulative Progress as at the end of 2012	Cumulative Progress – as at the end of 2013	Anticipated Progress by end of 2013
			2009 - 2010	2011	2012	2013			
Component 6: Development of Hazard Profile of Sri Lanka									
Developed the hazard profile for Sri Lanka	Absence of a comprehensive hazard profiles of Sri Lanka	%	15	25	80	100	Fifty percent (50%) of the hazard profile has been developed	The hazard profile of Sri Lanka has been completed.	No change

## Post Tsunami Coastal Rehabilitation and Resource Management Programme

<b>Funding Agency</b>	: The International Fund for Agriculture Development (IFAD)
<b>Total Cost</b>	: Rs.3845 million
<b>Cumulative Expenditure</b>	: Rs.3796 million (as at 31 <sup>st</sup> 2013 December)
<b>Duration of the Project</b>	: March 2007 - September 2013
<b>Project Area</b>	: Ampara, Batticaloa, Trincomalee, Kalutara, Galle, Matara and Hambantota.
<b>Executing Agency</b>	: Ministry of Fisheries and Aquatic



The project focuses on communities devastated by the disaster, to recover their assets and re-establish the foundation of their livelihood while diversifying into new, profitable income –generating activities.

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress (As at the end of Dec. 2012)	Cumulative progress (As at the end of Dec. 2013)	Anticipated Cumulative Progress by end of 2013
			2007-2010	2011	2012	2013			
Living condition of the Tsunami-affected communities improved.	Progress as a %	Affected by the Tsunami disaster	30	45	85	100	Overall progress was 80%	Overall progress was 98%	The essential social and economic infrastructure to be developed in Tsunami affected areas.
<b>Component 01: Community Based Coastal Resource Management</b>									
Community – based coastal resources management activities completed.	%	Destructed coastal environment due to Tsunami and inadequate community participation in costal resources management.	30	50	70	100	Stock assessment surveys have been completed.	Assessment surveys and coastal rehabilitation activities such as angroves, Salt Marshes & coral Reef rehabilitation were Completed	No change
Awareness programmes completed. Including fish stock management.	Number of programmes	Lack of knowledge on fish stock management.	2	6	8	10	8 Programmes completed.	10 programmes were completed	No change

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress (As at the end of Dec. 2012)	Cumulative progress (As at the end of Dec. 2013)	Anticipated Cumulative Progress by end of 2013
			2007-2010	2011	2012	2013			
Component 2: Support to Artisanal Fisheries Development									
Landing sites and anchorages constructed.	No.	Anchorage and landing sites were severely damaged due to Tsunami.							
Landing Sites			1	2	11	14	11 land sites constructed	14 land sites constructed	No change
Anchorage				1	2	3	01 anchorage constructed	3 anchorages constructed	No change
Multiday Boats constructed to improve the fishing activities	No.	Multi-day boats were damaged due to Tsunami.			3		Constructed 3 boats	Constructed 3 boats but one was damaged	No change
Fish market constructed in Trincomalee	%	Old fish market was damaged by Tsunami.	25	50	100		A Fish market constructed and in operation.	A Fish market constructed and in operation	No change
Component 03: Micro Enterprise and Financial Service Development									
Service providers ( Industrial Service Bureau, IDAR, Green Teck) facilitated to train beneficiaries.	Number of beneficiaries	Lack of training on Micro Enterprises & Financial Services.	500	1000	3000		3,000 Beneficiaries were trained	3,000 Beneficiaries were trained	No change
Loans for micro –enterprise development provided for Tsunami-affected communities.	Number of beneficiaries	High demand for micro-finance facility for starting new business	750	1000	2800	3000	2,800 persons were supported by micro-finance.	2,850 persons were supported	Micro finance facilities to be provided for 3,000 beneficiaries
Women’s savings and credit facilities promoted	Number of beneficiaries	Lack of opportunities for savings and access to credit by women.	500	1500	3713	4000	3,713 individuals were benefitted.	3,713 individuals were benefitted.	4,000 women to be benefited with credit facilities
Trained individuals on post harvest marketing system	Number of beneficiaries	Lack of knowledge on post harvest marketing system			3014	3025	3014 individuals have been trained.	3020 individuals trained	3,025 beneficiaries to be trained .

Indicator	Unit of Measures	Base Line of the Project Appraisal	Cumulative Project Target				Cumulative progress (As at the end of Dec. 2012)	Cumulative progress (As at the end of Dec. 2013)	Anticipated Cumulative Progress by end of 2013
			2007-2010	2011	2012	2013			
Component 04: Social & Economic Infrastructure									
The following constructions completed Wells (Tube,Dug,and Common Large)	Number of wells	Lack of wells	351	443	443	443	63 Tube wells, 338 Dug wells and 42 Common Large wells were completed	443 of well construction have been Completed	No change
Toilets (Septic Tanks, Individual and Common)	Number of Toilets	Lack of Toilets and damaged Toilets	1766	1924	1924	1924	421 Septic tanks , 1489 Individual Toilets, and 14 common Toilets were completed	1,924 Toilets have been completed	No change
Houses (New, Renovation,and Housing topping up)	Damaged houses	Lack of houses	1151	1256	1256	1256	784 new houses 30 Renovations and 442 Housing Topping ups were completed	1,256 Houses were completed	No change
Roads( Fishing related, Internal Rural roads)	Number of km	Roads were damaged due to Tsunami	101.29	107.19	107.19	107.19	Construction of 45.24 Km. Fishing related Roads, 42.27Km. Rural Roads ,and 19.7 Km Internal Roads were completed	Km 107.19 Roads have been completed	No change
Electricity schemes/connec tions	Number of schemes	Lack of Electricity scheme	11,817	11,854	11,854	11,854	11,854 Electricity Schemes & connections were completed	11,854 Electricity Schemes &connections have been completed	No change

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

**Ministry of Disaster Management**

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
Rs.( 50 - 500) Mn.										
Foreign										
1	Capacity Building for Risk Management in Sri Lanka	474.69	2009-2013	Preparing village level development plans for Disaster risk reduction aspects	83.69	68.2	81	396.2	83	Completed the preparation of 50 village development plans
				Installing basic facilities (solar panels, equipment) in the welfare centers.						Installed in 100 welfare centers.
				Establishing a National Emergency Operation Plan						100% completed.
Local										
2	Purchasing & Installation of Doppler weather radar system	510.0	2007-2013	Installing Dopplar weather Radar system at Gongola peak	22.8	21.3	93	363.55	71	Technical works completed and Electrical work has to be completed. Delay is mainly due to the arrival delays of the specialist from world Meteorogical Organization.
3	Implementation of Mitigation projects in Districts	324.5	2013	providing financial assistance for disaster mitigation of relevant district on landslide,flood and drought mitigation	324.5	297.9	92	297.9	92	73 Small scale and Mediam scale disaster mitigation projects were completed and 10 projects are in progress.
4	Flood Mitigation project in Panadura - Kalutara District	139.0	2012-2014	Mitigating flood in Panadura area	50.0	40.0	80	59.0	42	Construction of 07 culverts have been completed.
5	Research, Mapping and investigation project (NBRO)	68.0	2013	Implementing landslide Hazard 12 mapping covering 574sqkm in Kegalle district	68.0	67.64	100	67.64	100	11 maps have been completed covering 470 sqkm
6	Flood Mitigation project in Jaffna peninsula	120	2012-2015	Mitigating flood in Jaffna peninsula	50.0	37.5	75	47.5	40	Recostruction of Siran Kovil road culvert and Sakklavodai drainage cannal have been completed. Bills were not yet settled.

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

**Ministry of Disaster Management**

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
7	Mitigation and stabilization of high risk landslide and rock fall in Kotmale DS Division in Nuwara Eliya	73.0	2012-2014	Mitigating landslide threat at Geradi Ella area	30.0	29.96	100	46.78	64	Construction of 475 m of long surface drainage system, 3 numbers of 50m deep drainage wells and erosion control measures have been completed.
8	Flood mitigation project in Dambulla DS Division	60.0	2012-2013	Mitigating flood in Dambulla area	40.0	20.2	50	25.2	42	Construction of retaining walls and expansion of 539 meter length of canals were completed with concrete base. Out fall of Thammanna canal meeting point of Mirisgoniya Oya was expanded by 1.5m. The detail estimate has been prepared by the Dept. of Irrigation for 2014.
<b>Less than Rs. 50 Mn.</b>										
<b>Foreign</b>										
9	Implementation of the system for Disaster Risk Management of Sri Lanka	18.74	2013	Establish 35 Telemetric weather stations in Kandy, Matale, N'Eliya, Badulla, Kegolle, Kurunegala districts.	18.74	18.71	100	18.71	100	35 Telemetric weather stations have been established.
<b>Local</b>										
10	Purchasing of equipment for Flood emergency	21.0	2013	Purchasing of equipment (60 Chan sow 550 identification Jacket 200 search lights etc.	21.0	20.99	100	20.99	100	Purchased of 90 Chain sow ,06 Tractors, 20 Generator.500 "Manna Kethi" and 503 life Jackets.
11	Purchasing of Meteorological Equipment	9.0	2013	Purchasing of Meteorological equipment	9.0	8.79	98	8.79	98	150 measuring cylinders, 10 ordinary mercury thermometers, 10 maximum mercury thermometers and 10 minimum alcohol thermometers were purchased.
12	Assisting state agencies to prepare preparedness plans	8.0	2013	Preparing of disaster preparedness plans in 18 districts	8.0	7.87	99	7.89	99	24 Districts Plans were prepared and 12 plans have been printed.
13	Automatic Weather Station	11.2	2013	Installing /Repairing Automatic weather station system in Northern and Eastern provinces	11.2	11.4	100	11.04	100	30 Automatic Weather Station Batteries, 20 Win speed direction fences and 08 out draw unit trans meters were purchased.

## National Post Consumer Plastic Waste Management Project

**Total Cost** : Rs. 632.63 Million  
**Cumulative Expenditure** : Rs. 392.8 Million  
 (as at December 2013)  
**Duration of the project** : 2007 - 2013  
**Project area** : All Island  
**Executing Agency** : Ministry of Environment and  
 Renewable Energy



Plastic/Polythene waste collecting center at Sripada

This project aims at establishing a system and logistics for collection and recycling of post-consumer plastic wastes in an environmental friendly manner.

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress as at the end of the Year 2012	Cumulative Progress – as at the end of December 2013	Anticipated Progress by end of 2013
			2010	2011	2012	2013			
Recycled polythene & plastic goods introduced for reducing imported plastic goods & raw materials.	Lack of re-use and recycling of polythene and plastic goods	%	10	30	65	100	Trailers, Waste collecting bin sets & bags have been provided. Plastic/Polythene waste collecting centers and waste sorting center have been constructed. Progress of the whole project is 60%.	Trailers, Waste collecting bin sets & bags have been provided. Plastic/Polythene waste collecting centers and waste sorting center have been constructed. Progress of the whole project is 80%.	Plastic/Polythene waste storage facilities will be constructed in Matara district.
<b>Intermediate Result Indicator</b>									
<b>Component 1. Provide Segregated trailers , Waste collecting permanent structures , Waste collecting bin sets &amp; bags</b>									
Segregated trailers, Waste collecting permanent structures, Waste collecting bin sets & bags distributed	Insufficient trailers and waste collecting permanent structures, Waste collecting bin sets & bags.	No.	13	13	13	13	08 No. of trailers and 05 Engine kits have been provided.	No change	No change

Indicator	Baseline at the project Appraisal	Unit of Measure ment	Cumulative Project Targets				Cumulative Progress as at the end of the Year 2012	Cumulative Progress – as at the end of December 2013	Anticipated Progress by end of 2013
			2010	2011	2012	2013			
Component 2: Construction of Plastic/Polythene waste collecting centers									
Plastic/Polythene waste collecting centers constructed at selected 05 Districts	Absence of a Plastic/Polythene waste collecting centers at Balangoda, Kurunegala, Matara, Anuradhapura & Gampaha	Number of Center	-	5	5	5	Plastic/Polythene waste collecting centers have been constructed in selected 05 Districts (Balangoda, Kurunegala, Matara, and Anuradhapura & Kaduwela.)	Construction of Plastic/Polythene waste collecting centers at Balangoda, Kurunegala, Matara, Anuradhapura & Kaduwela have been completed	No change
Component 3: Construction of Plastic/Polythene waste sorting center at Sripada									
Plastic/Polythene waste sorting center constructed at Sripada.	Absence of Plastic/Polythene waste sorting center at Sripada	Construction as a percentage	-	50	50	100	Plastic/Polythene waste sorting center has been constructed at Sripada, Nallathanniya.	No change	No change
Component 4: Installation of three (03) plastic waste washing plants in the Western Province									
Three plastic waste washing plants installed in the Western Province.	Inadequate plastic waste washing plants in the Western Province	%	-	-	90	100	Three plastic waste washing plants have been installed at Colombo, Gampaha & Kaluthara.	Installation of three numbers plastic waste washing plants completed in order to strengthen mega plastic waste recyclers in western province (Colombo, Gampaha & Kaluthara	No change
Component 5: Construction of Plastic/Polythene waste storage facilities									
Plastic/Polythene waste storage facilities Constructed at Kurunegala and Matara	Lack of plastic/polythene waste storage facilities at Kurunegala and Matara Districts.	%	-	-	100	100	Plastic/polythene waste storage facilities have been constructed and in-operation at Wariyapola, Galgamuwa	Plastic/polythene waste storage facilities were completed and constructed at Wariyapola, Matara and Galgamuwa	No change



## “Pilisar” National Solid Waste Management Project

<b>Total Cost</b>	: Rs. 5600 Million
<b>Cumulative Expenditure</b>	: Rs. 2,059.9 Million (as at December 2013)
<b>Duration of the project</b>	: 2008 - 2013
<b>Project area</b>	: All Island
<b>Executing Agency</b>	: Ministry of Environment and Renewable Energy



Compost plant at Keerikkulama, Anuradhapura

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

Indicator	Baseline at the project Appraisal	Unit of Measure ment	Cumulative Project Targets				Cumulative Progress as at the end of f the Year 2012	Cumulative Progress – as at the end of December 2013	Anticipated Progress by end of 2013
			2010	2011	2012	2013			
Environmentally sound, safe and efficient solid waste management systems, established island wide at Local Authority level.	Insufficient infrastructure for municipal solid waste management systems.	%	30	45	65	100	The constructions of Major Compost Plants and Small and Medium-scale Compost Plants 63% have been completed.	The constructions of Major Compost Plants have been completed. 80 % of the constructions completed in Small and Medium-scale Compost Plants.	All the construction works of smal, medium and major Compost Plants to be completed.
<b>Intermediate Result Indicator</b>									
<b>Component 1. Construction of Compost Plant Complexes (Major Compost Plants)</b>									
Major compost plant complexes constructed.	Lack of compost plant complexes in 07 Districts	Number of compost plant	4	7	12	14	12 compost plants have been constructed and 02 plants works are in progress.	14 compost plants have been constructed in 07 districts covering 14 Local Authority Areas	No change

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress as at the end of f the Year 2012	Cumulative Progress – as at the end of December 2013	Anticipated Progress by end of 2013
			2010	2011	2012	2013			
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 government hospitals in 23 Districts. As per the request of Ministry of Health.	Absence of compost plants & biogas plants at hospitals in 23 districts	Number of Compost Plants	15	45	70	80	50 Compost plants have been established.	57 Compost plants have been established	80 Compost plants and 19 Bio-gas Plants to be established.
		Number of Bio-gas Plants	-	22	-	-	19 Bio-gas Plants have been established.	19 Bio-gas Plants have been established.	
Component 3: Supply of waste management facilities for Local Authorities.									
Waste transportation facilities provided for selected Local Authorities in 18 districts	Inadequate tractors and trailers for waste collection and transportation	Number of tractors and trailers	25	-	75	-	94 tractors and trailers have been supplied.	No change	No change
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.	%	-	-	30	100	Establishment of one sanitary landfill site at Dompe work 25% work has been completed.	Sanitary landfill site at Dompe - work has been completed.	No change

## Establishment of an Intergraded Waste Management System at Dompe

**Funding Agency** : Korea International Cooperation Agency (KOICA)  
**Total Cost** : Rs. 600 Million (as at December 2013)  
**Cumulative Expenditure** : Rs.420.5  
**Duration of the project** : 2009 - 2013  
**Project** : Dompe Pradeshiyaa Sabaha Area  
**Executing Agency** : Ministry of Environment and Renewable Energy



Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress as at the end of Year 2012	Cumulative Progress – as at the end of December 2013	Anticipated Progress by end of 2013
			2010	2011	2012	2013			
A safe and efficient household waste collection system established with a sanitary landfill site in Dompe area	Absence of a proper waste management system in Dompe area	%	5	40	80	100	The earth works for the sanitary landfill and the leachate treatment plant have been completed.	The construction of Sanitary Landfill site & its accessories, Administrative Building, leachate treatment plant and wetland were completed by the KOICA.	No change
<b>Intermediate Result Indicator</b>									
<b>Component A: Construction of Sanitary Landfill site</b>									
Safe and Environmental friendly sanitary land fill site constructed	Absence of Sanitary Landfill site(5 ha of bare land)	%	-	25	40	100	The earth excavation has been completed.	Construction of the Superstructure of the landfill has been completed with appropriate leachate system including Sanitary landfill, Installation of Weigh Bridge, CCTV Camera, its accessories and tire wash bay .	No change
<b>Component B: Construction of Leachate Treatment Plant</b>									
Leachate treatment plant having the capacity of 40 Cubic Meters per day, completed	Absence of a Leachate Treatment Plant	%	-	-	40	100	The earth excavation for the plant has been completed.	The construction of Leachate treatment plant and wetland around the plant have been completed.	No change

Indicator	Baseline at the project Appraisal	Unit of Measurement	Cumulative Project Targets				Cumulative Progress as at the end of Year 2012	Cumulative Progress – as at the end of December 2013	Anticipated Progress by end of 2013
			2010	2011	2012	2013			
Component C: Construction of Administrative Building									
Two storied Administrative Building constructed	Absence of Administrative Building	%	-	-	50	100	50% of the Construction work of administrative building was completed.	Construction of two storied building has been completed.	No change
Component D: Capacity Building of relevant stakeholders									
Training and public awareness programmes completed.	Lack of knowledge among stakeholders about sanitary land filling system	Number of training programmes	-	02 Training programme (Korea)	-	04 Training programme (02 Local, 02 Foreign)	29 officers have been trained in Korea. 11 number of local level politicians and 49 officers from various government sectors were trained	As per the Agreement signed between two countries all the training programs were completed by the KOICA. About 493 number of stakeholders and the students from various universities visited the site and held awareness programs for them.	No change

## Irrigation:

### Uma Oya Diversion Project

<b>Funding Agency</b>	: Iran
<b>Cumulative Estimate</b>	: Rs. 76,316 Million
<b>Cumulative Expenditure</b>	: Rs. 18,756.47 Million (as at Dec 2013)
<b>Duration</b>	: 2008 - 2016
<b>Project Areas</b>	: Badulla, Moneragala, Hambantota
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



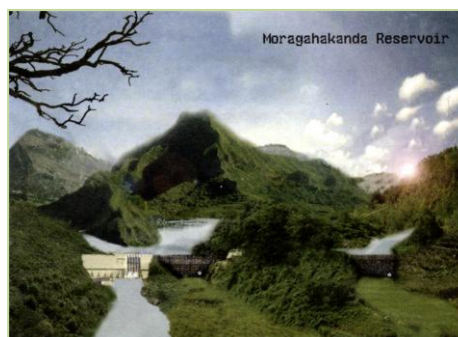
The objectives of the project are to transfer maximum quantity of water to Kirindi Oya basin in South - East Dry Zone from upper reaches of Uma Oya basin and to generate hydropower using available head difference between source and power house location.

Indicator	Unit of Measure	Baseline at the project appraisal		Cumulative Project Targets			Cumulative progress as at the end of 2012	Cumulative progress as at the end of Dec 2013	Anticipated cumulative progress by December 2015
			2010/11	2012	2013	2014 - 2015			
Uma Oya diversion, to divert 145 MCM water from Uma Oya & Mahathotilla Oya to Kirindi Oya to fulfill the water requirement of the people in South East Dry Zone.	Construction as a %	145 MCM water flows through the Uma Oya, without fulfilling the water requirement of South East Dry Zone.	Completed Environmental Impact Assessment & Feasibility	4.5	30	100	Overall progress was 4.5%	Overall progress of Head works and downstream development is 25%	The project will facilitate to irrigate 4500 ha. of new lands & 1500 ha. of existing lands. Provide drinking and industrial water requirement of the people in South East Dry Zone while generating 120 MW of hydropower.
<b>Intermediate results Indicators</b>									
<b>Component 1: Head Works and Tunnel Works</b>									
Two reservoirs and a tunnel constructed to collect and divert the water flows of Uma Oya	Construction as a %	Reservoirs and canals are not available in the area to collect and divert excess water.	5	24	45	100	Detail designing, field surveys & site investigation of head works and TBM tunnel mobilization works were in progress	Overall progress is 28.4%. Field Surveys & site investigation of head works were completed. Main access tunnel 80% completed. TBM tunnel works are commenced.	Relocating of Welimada -Badulla road, Puhulpola & Dyraaba dams and tunnel works to connect the reservoirs and power house will be completed by 2015.

Indicator	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets				Cumulative progress as at the end of 2012	Cumulative progress as at the end of Dec 2013	Anticipated cumulative progress by December 2015
			2010/11	2012	2013	2014 - 2015			
An underground Power Station constructed.	%		–	–	15	100	–	The adit to the top of power cavern was completed.	Construction of power station will be completed by 2015, generating 120 MW of hydropower.
Land Acquisition (LA) Completed for Head works.	%	Land owners reside in the area and agricultural lands.	20	50	95	100	Land acquisition completed for access roads, site mobilization at Dyraaba dam, TBM, Powerhouse and Tailrace.	LA is in progress for switchyard and Puhulpola reservoir bed area and for relocation of Welimada - Badulla road.	Land acquisition for headworks to be completed before end of 2013.
<b>Component 2: Uma Oya Downstream Development Work</b>									
Alikota Ara reservoir and main canal to Kuda Oya constructed	%	Reservoir is not available in the area	0	0	17	85	Progress is 15%. Geological and Material investigation of reservoir and canal survey completed	Land acquisition and estimate preparation progress, is 50%	85% 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	1	20	85	Reservoir Material investigation completed. Canal surveying 90% completed.	Geological investigation, estimate preparation and land acquisition progress is 25 %. Canal surveying nearing completion.	
Kuda Oya reservoir constructed	%	Reservoir is not available in the area.	0	0.2	7	75	Progress is 3%. Geological Investigation (GI), surveying and estimate preparation were completed 40%.	GI, surveying and estimate preparation 60% completed. Material Investigation and Land acquisition are in progress.	85% 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	Progress was 50%. Land acquisition for resettlement camps completed.	Land acquisition for resettlement camp at Moragolla, Mirahawatte, Dyraabaa Estate camp have been completed	Resettlement camps for 66 resettlers.

## Moragahakanda and Kaluganga Reservoirs Project

**Funding Agencies** : Kuwait ,Saudi, OPEC, China  
**Total Cost Estimate** : US \$ 557.4 ( Rs. 64,358 Million)  
**CumulativeExpenditure** : Rs. 21,965.44 Million  
(as at 31st Dec 2013)  
**Duration** : 2007 - 2016  
**Project Areas** : Matale, Anuradhapura, Polonnaruwa, Trincomalee  
**Agency** : Ministry of Irrigation and Water Management      **Executing Resources**



The project objective is to improve the standards of living and the quality of the life of the people living in Matale, Anuradhapura, Polonnaruwa and Trincomalee Districts. This would ensure the supply of 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 Measure	Cumulative Project target					Cumulative progress as of 2007- Dec 2012	Cumulative progress as at the end of Dec 2013	Anticipated cumulative progress by 2016
			2007-2011	2012	2013	2014	2015 - 2016			
Adequate irrigation facilities ensured for more than 200,000 farmer families living in Dry Zone, for agriculture and other purposes while contributing to generate hydropower to the National Grid.	Existing and potential farm lands that belong to dry zone farmer families cannot be cultivated both Yala and Maha seasons due to inadequate availability of irrigated water.	Hectare (New) Hect. (existing)	- -	80 -	100 -	250 -	5,000 82,000	80 ha of new lands were converted to paddy, facilitating to resettle 53 families	217ha. of new and existing lands belong to 268 resettled families were adequately irrigated for cultivation purposes	An extra 5,000 ha. of land embracing Anuradhapura, Trincomalee, Polonnaruwa and Matale and 82,000 ha. of existing land will be adequately irrigated to cultivate both Yala and Maha seasons and OFC in off seasons through newly constructed two major reservoirs by 2016. In addition, project will provide water for drinking as well as industrial purposes developing eco-tourism and inland fisheries while contributing to generate 25 MW hydro power to the national grid. The expected agricultural benefit is 30.1 US\$ million.
<b>Intermediate results indicators</b>										
<b>Component 1: Construction of Moragahakanda and Kaluganga Major reservoirs</b>										
Moragahakanda reservoir construction completed to capture considerable amount of unused water which flows to the sea and produce hydro power.	727 Million Cubic Meters (MCM) of Ambanganga and Kaluganga water flows into the sea at Koddar Bay in Trincomalee annually, without using the benefit of mankind.	Construction progress as a%						Construction of Saddle dam No. 2 was completed. Preliminary works completed in main dam and saddle dam No.1. Hydro Power Unit design was completed	Construction of Saddle dam No. 2 was completed. Main dam- 5%, Saddle dam No.1 - 15.8% and Hydro power unit excavation is in progress	Newly constructed Moragahakanda reservoir will capture 570 MCM Mahaweli water to cater the water requirement of dry zone farmers. In addition, the project will construct power house with 25 MW installing capacity to generate hydro Power.
		Main Dam	-	5%	25%	50%	100%			
		Saddle Dams No.1	-	10%	30%	50%	100%			
		Saddle Dam No.2	40%	100%	-	-	-			
		Hydro Power Unit	-	-	10%	40%	100%			
		Reservoir capacity - (MCM)	-	-	-	-	570			



Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project target					Cumulative progress as of 2007-Dec 2012	Cumulative progress as at the end of Dec 2013	Anticipated cumulative progress by 2016
			2007-2011	2012	2013	2014	2015 - 2016			
Kaluganga reservoir construction completed and made ready to capture unused water which flows to the sea.		Construction progress as a%						Survey completed	Detailed designing, Funding arrangement and ICB tendering completed. Awaiting for donor concurrence to award the contracts	Newly constructed Kaluganga reservoir will capture 248 MCM Mahaweli water to cater the water requirement of dry zone farmers.
		Main Dam	—	5%	10%	40%	100%			
		Saddle Dam No.1	—	5%	10%	40%	100%			
		Reservoir capacity (MCM)	—	—	—	—	248			
Transfer tunnel and canal from Kaluganga to Moragahakanda completed to divert water.		Construction as a %			feasibility is in progress	construction 25%	100%	Feasibility commenced	Feasibility study has been completed. EIA is in progress	Transfer tunnel and canal will help to divert water from Kaluganga to Moragahakanda reservoir.

#### Component 2 : Irrigation infrastructure Development under two main reservoirs

Irrigation infrastructure facilities completed under Moragahakanda to assure irrigation water for Upper Elahera , Kaudulla LB service areas and system D (Medirigiya).	Abandoned area due to non-availability of irrigation and infrastructure facilities	Construction progress as a % Built new Upper Elahera canal with 3 number level crossing tanks	—	2%	5%	40%	100%	Survey, design and preliminary works completed.	Upper Elahera canal 3 level crossing tanks: Bogaswewa - 50%, Mahadettewa - 85%, Kongetya - 30% and 5% of Canal lineup and surveying is in progress	Upper Elahera canal(78km) and Kaudulla LB (18km) main canal, with renovated 31 minor irrigation schemes under Moragahakanda will facilitate to provide irrigation water for 2000ha of new paddy lands and 82,000ha of existing paddy lands.
		Widening of Kaudulla LB main canal and new branch, D and F canal construction as a %	5%	20%	40%	75%	100%	Survey, design and preliminary works completed.	Kaudulla LB main canal widening 75% completed. Branch, F, D canals 11% completed.	
		Renovation of minor tanks- 31 Numbers	survey, Design	1	3	13	31	Survey and Designing completed	4 tanks renovated. 1 tank 40% is in progress	
Infrastructure facilities completed in the areas under Kaluganga to bring back farmlands to production.		Built new level crossing tanks 19Numbers	survey, Design , construction	10	13	16	19	Constructed 10 tanks. Completed surveys, design and 5% of the canal construction	Constructed 10 tanks. Completed Survey, design, D1 (RB MC) canal 35% earth work and 30% of the canal constructions completed.	Kaluganga RB & LB main canal, D & F canals and 19 new minor irrigation schemes will facilitate to provide irrigation water for 3000 ha. of new paddy lands and feed Moragahakanda tank through a tunnel crossing.
		RB, LB main canal and D&F canal construction as a %	survey, Design , construction	5%	10%	40%	100%			



Indicator	Baseline at the project Appraisal	Unit of Measure	Cumulative Project target					Cumulative progres as of 2007- Dec 2012	Cumulative progress as at the end of Dec 2013	Anticipated cumulative progress by 2016
			2007- 2011	2012	2013	2014	2015 - 2016			
Component 3 : Resettlement Process										
Resettled the families who were living under the two reservoirs with all infrastructure facilities.	Nearly 2538 affected families and 3535ha. were identified under the two reservoirs as inundated areas, with the completion of the construction of two reservoirs.	No. of families resettled under 2 reservoirs	compensation , land acquisition	53	453	1390	2538	268 families were resettled	350 families were resettled	The project will construct one town center and six village centers with infrastructure facilities including road network of 91.5 km and facilitate agricultural activities of 2538 resettled and existing farmer families.
		Established one town center and five village centers	1	3	4	5	6	30% progress in one town center in New laggala, two village centers at Guruwela and Heeratiya	50% progress in New laggala town center and 4 village centers at Guruwela, Heeratiya, Wellewela and Medirigiriya resettlement areas.	
		Construction of new and relocation road (work as a % )	10%	30%	50%	70%	100%	completed survey and designing of the Koobiyangahaela - Moragahakanda road, Moragahakanda - Wellewela new road and other by pass roads	Koobiyangahaela - Moragahakanda road - 95% completed upto sub gravel base, 4.5km asphalt concrete layering completed. Moragahakanda wellewela new road and other by pass roads - 95% completed upto sub gravel base.	
		No. of farmer trainings (F.T.)conducted and planting materials(P.M.) distributed	—	10 F.T.	20 F.T.	30 F.T.	50 F.T.	10 F.T.s were conducted	16 F.T.s were conducted	
			—	250,000 P.M	280,000 P.M	310,000 P.M	370,000 P.M	Distributed 250,000 P.M	Distributed 277,440 P.M	
Component 4: Environmental Management Programmes										
Buffer Zone demarcation completed around the reservoirs.	No any environmental management programmes established in this area.	Demarcation as a %	Survey completed	100% Demarcation completed	—	—	—	Demarcated 65m and 28 m Buffer zones around 2 reservoirs.	Demarcated 100m Buffer zones with 100% Buffer zone planting	The project will demarcate 100m buffer zone around two reservoirs and establish 40 forest nurseries to continue reforestation in 1,365 ha. up to 2018, while demarcating two elephant corridors in Giritale – Minneriya nature reserve and Wasgamuwa National park and establishing electric fences up to 665 km. In addition 100km avenue and 150km stream bank planting will be completed.
Plant Nurseries established		Forest plant Nurseries	5	10	15	20	40	Established 10 forest nurseries	Established 12 nurseries	
Reforestation completed		Reforested area (ha.)	—	200	400	800	1365	200 ha. Reforested	348 ha. Reforested	
Electric fences established.		electric fences(km)	—	100	200	400	665	100 km Established	180 km Established	
Elephant Corridors demarcated.		Demarcation as a %		100%				Elephant corridors demarcated		
Habitat improvement Environment awareness completed		programmes /year	—	30	60	90	150	Conducted 30 programmes	Conducted 48 programmes	

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

<b>Funding Agency</b>	: World Bank
<b>Total Cost Estimate</b>	: US \$ 71.66 Million (Rs.8187.4 Million)
<b>Expenditure</b>	: Rs. 5,861.91 Million. (as at Dec 2013)
<b>Duration</b>	: 2008 - 2015
<b>Project Areas</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Irrigation and Water Resources Management



Kalatuwawa Reservoir

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	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets				Cumulative progress as of 2008 -2012	Cumulative progress as at end of December 2013	Anticipated cumulative progress by December 2015
			2008-2011	2012	2013	2014 - 2015			
80 Dams were rehabilitated below unacceptable risk level enhancing public safety and operational efficiency.	No. of dams	Approx. 450 medium & large dams and over 12,000 small dams are ageing and suffer from various structural deficiencies.	-	74	80	80	Over all progress was 40%.	Over all progress is 75%.	The project will provide safety facilities for 80 dams including rehabilitation of 32 high risk dams to keep them below unacceptable risk level enhancing public safety.
<b>Intermediate results indicators</b>									
<b>Component 1 : Dam Safety and Operational Efficiency Improvement</b>									
32 selected dams rehabilitated to enhance public safety	No.	Selected dams were at high risk of damaging due to aging and structural deficiencies	Survey , estimation	14	24	32	3 dams have been rehabilitated. Parakrama Samudraya has shown 95% rehabilitation progress.	5 dams have been fully rehabilitated. Remedial works of 12 dams have been rehabilitated and 14dams are at various working stages.	Selected 32 dams will be rehabilitated by the end of 2014.

Indicator	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets				Cumulative progress as of 2008 -2012	Cumulative progress as at end of December 2013	Anticipated cumulative progress by December 2015
			2008-2011	2012	2013	2014 - 2015			
All 80 dams provided with set of Basic Safety Facilities (BSF) for O&M of dams.	No.	Even minimum requirement of BSF not available for many dams.	Survey , estimation	60	80	80	Procured BS equipment, tools, vehicles and machineries for all 80 dams for O&M activities. BSF provided for 34 dams.	In addition to the BSF, 49 dam owners supported with EERW and related structures. EERW 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.
Sustainable arrangement established for O&M of dams.	%	Only few dam owners undertake O & M for dams	20% initial work	40% manual s developed	80% protocols developed & funds allocated	100%	Emergency action plan developed for 8 dams and 21 O & M Manuals are being developed.	25 O&M manuals submitted. Out of 32 Environmental Management Plans (EMP), 3 were implemented and 28 EMP works are underway. Livelihood Support Assisted Plans implemented in 4 schemes.	Sustainable arrangement for O&M will be developed for all the selected dams.
<b>Component 2: Hydro Metrological Information System (HMIS)</b>									
New Hydro & Agro MIS established enforcing data sharing and updated the existing stations to functional level.	No.	40 stations are in operation for limited services and need improvements.	—	30	122	122	Preparatory activities were conducted	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
	%	Fragmented data bases available	25	75	100		Progress 75%. Data base established.	Progress 100%. Data sharing commenced.	Established Data base will be used for planning, forecasting & analysis
Basic Ground Water Monitoring Network (GWMN) operationalized.	Completion %	Does not exist	20	50	100		Monitoring wells being finalized for network in 7 pilot areas. 83 wells drilled and water quality testing completed.	GWMN was established and restructured the data base in 7 pilot areas covering 30 D.S. Divisions.	GWMN will be established, operationalized and trained staff to assess ground water availability, current use, future demand and

Indicator	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets				Cumulative progress as of 2008 -2012	Cumulative progress as at end of December 2013	Anticipated cumulative progress by December 2015
			2008-2011	2012	2013	2014 - 2015			
Staff trained for O&M of HMIS.	Participants No.	Training not received in this area.	50	75	150	250	60 participants were trained on ground water Modeling	90 participants were trained on Ground Water Modeling.	sustainable management.
<b>Component 3 : Multi Sectoral Water Resources Planning</b>									
National Water Use Master Plan (NWUMP) and Mundeni Aru River Basin Plan (MARBP) developed.	Progress as a %	Plans not available.	Preparation 25%	75%	100%	100%	60% Completed	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.
Mahaweli Basin Development Plan (MBDP) updated.	Progress as a %	Mahaweli Development Plan exists but outdated.	25%	75%	100%	100%	50% completed. Workshops are being arranged to obtain views from stakeholders.		
Staff trained on Multi Sectoral Water Resource Planning	%	Trainings were given on ad-hoc manner	20%	75%	100%	100%	50% Progress. Counter part staff trained on Mike Basin Modeling & GIS.	70% progress. Equipment procured to 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.

## Deduru Oya Reservoir Project

<b>Total Cost</b>	: Rs. 10,500 Million
<b>Cumulative Expenditure</b>	: Rs. 6,985.91 Million (as at 31 <sup>st</sup> December 2013)
<b>Duration</b>	: 2006 - 2013
<b>Project Areas</b>	: Kurunegala and Puttalam districts
<b>Implementing Agency</b>	: Department of Irrigation
<b>Executing Agency</b>	: Ministry of Irrigation and



This reservoir provides irrigation water to 11,500 ha. of land located in Deduru oya and Mi oya basins in Kurunegala and Puttalam districts providing direct benefits to 15,000 farmer families and indirect benefits to 50,000 families while facilitating to generate hydropower from 1.5 MW power house.

Indicator	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets			Cumulative progress as at the end of 2012	Cumulative progress as at the end of December 2013	Anticipated cumulative progress by December 2013
			2008/11	2012	2013			
Adequate supply of water ensured for the people in NWP, with the completion of the construction of Deduru Oya reservoir	%	Inadequate availability of water to cultivate both Yala and Maha seasons	40	70	100	Overall progress was 55 %	Over all progress is 85%	With the completion of the construction of reservoir and the canal system, irrigation water will be provided to 11,500 ha of existing land providing direct benefits to 15,000 farmer families while providing 6GWh of energy annually from
<b>Intermediate results Indicators</b>								
<b>Component 1: Head Works and Canal Works</b>								
Deduru Oya reservoir and power house construction Completed.	%	Inadequate water sources in the area to fulfill the requirement of water for agriculture and other purposes	60	95	100	Earth work of the dam and spill concrete works 85% completed. Radial gates procurement process 50% completed.	95% reservoir construction and Fabrication of 6 radial gates out of 8 were completed.	Reservoir construction and power house to be completed at the end of November 2013.
Left Bank (LB) canal construction completed	%		50	80	100	70% completed	91% completed Out of 44 Km, 30 km have been completed	Construction of LB canal (44km) to be completed.
Right Bank (RB) canal construction completed	%		25	60	100	40% completed	75% completed. Out of 33 km, 25 km have been completed	Construction of RB canal (33km) to be completed.

Indicator	Unit of Measure	Baseline at the project appraisal	Cumulative Project Targets			Cumulative progress as at the end of 2012	Cumulative progress as at the end of December 2013	Anticipated cumulative progress by December 2013
			2008/11	2012	2013			
Component 2 : Resettlement and Paying Compensation								
600 people resettled by providing all infrastructure facilities	No.		-	300	600	300 families were resettled	550 families were resettled	600 people to be resettled in Karuwalaga swewa, Kobeigane and Wariyapola D.S. Divisions
Payment of compensation on completed for 2300 people.	No.		600	1500	2300	Compensation provided for 1380 people	Compensation provided for 2,300 people. 93% of resettlement has been completed	Compensation to be provided for 2300 people for the 7000 land lot in tank bed 1000 Land lots in RB canal areas.

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

**Ministry of Irrigation and Water Resources Management**

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
Over Rs. 500 Mn.										
	Foreign									
1	Dam Safety and Water Resource Planning Project (WD)	8,187	2008 - 2013	Rehabilitation of 80 dams including 32 high risk dams, Hydro metrological information system and 3 Water Resources Development Plans	2,246	1,787	80	5,862	72	Rehabilitation of 12 dams, remedial work of 5 dams have been completed. 23 dams are at various working stages. Field survey of 56 stations out of 122 have been completed. 60 participants were tarined in Ground Water Modeling. Mudeni Aru River Basin Plan, National Water Resource Plan and Mahaweli Basin Development Plan are being finalized.
2	Moragahakanda Kaluganga Development Project (Kuwait) Project Area - Anuradhapura, Trincomalee, Polonnaruwa and Matale	64,358	25.01.2007 25.01.2016	An extra 5,000 ha. and 82,000 ha. of existing land will be adequately irrigated to cultivate both Yala and Maha. contributing to generate 25 MW hydro power to the national grid. Total number of Benefited families - 200,000 .The expected agricultural benefit is 30.1 US\$ million.Irrigation infrastructure development under two reservoirs, Resettlement of 350 families, establishment of one town centre and 6 village centres.	9,535	5,214	55	22,414	35	90 ha. of new and existing lands belong to 53 resettled families were adequately irrigated for cultivation purposes. Moragahakanda reservoir - Construction of Saddle dam NO. 2 was completed. Foundation excavation commenced in Main dam and Saddle dam No.1. Hydro power unit excavation was commenced.3 level crossing tanks completed, 2 minor tanks out of 31 tanks renovated. 350 families were resettled. established one town centre and 4 village centres at Guruwela, Heeratiya, Wellawela and Medirigiriya.
3	Uma Oya Multipurpose Development Project (Iran) Project Area - South East Dry Zone	76,316	01.01.2008 15.03.2016	4500 ha of new lands and 1500 ha of existing lands will be irrigated and 120 MW of hydro power will be generated. Construction of 2 resevoirs, main access tunnel, head works, relocation of Welimada - Badulla road, Puhulpola and Dyraaba dam, Construction of hydro power station, Alikota Ara Reservoir and maincanel to Kuda Oya.	9,250	4,240	46	18,756	25	Head works and down stream development - 25% completed. Main access tunnel 80% completed. land acquisition is in progress for switchyard and puhulpola reservoir bed area and for relocation of Welimada -Badulla road. Dyraaba Dam - Excavation work 79% completed. Excavation of Tunnel Boring Machine Portal was completed.

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
Local										
4	Deduru Oya Reservoir Project (Kurunegala and Puttalam districts)	10,500	01.01.2005 31.12.2013	Irrigation water will be provided to 11,500 ha of existing land providing direct benefits to 15,000 farmer families while providing 6 GWh of energy annually from 1.5 MW power house.Deduru oya reservoir construction, fabrication of 8 radial gates, Construction of Left bank (LB) canal (44 Km) and Right bank (RB) canal(33 KM), Resettlement of 600 people.	1,626	1,626	100	6,986	52	overall physical progress is 85%. Main bund , LB Sluice, and RB Sluice have been completed. Spillway - Abutments and piers have been completed and 6 radial gates (out of 8) have been fixed. 91% of the LB and 75% of the RB canal works have been completed. 565 people were resettled.
5	Digiliyaya Reservoir Project (Matara)	1,460	2012-2016	Expected to irrigate 2000 ha of lands for cultivation. Construction of head works, bunds, sluice, spill way, environmental conservation and construction of canal system	50	-	-	-	-	Awaiting EIA approval. Not yet commenced the construction.
6	Diversion of Mahaweli Water to Wayamba	12,000		12,000 ha of lands and 18,000 families will be benefitted. Components not yet finalized	50		-		-	Feasibility study is in progress. Construction not yet commenced.
7	Emergency Natural Disaster Rehabilitation Project	1,116	2012-2014	Rehabilitation of 5 severely affected ranges due to flood damages in Ampara, Anradhapura, Batticaloa, Polonnaruwa and Trincomalee	690	278	40	931	83	Overall progress is 77%.
8	Essential Rehabilitation in Selected Major Irrigation Schemes (Islandwide)	2,170	2009 - 2013	Rehabilitation of 225 schemes. 11,500 ha of lands and 17,800 families will be benefitted	750	657	88	2,161	100	out of 598 work items, 292 have been rehabilitated. Over all physical progress is 75% .
9	Gal Oya Navodaya Project (Ampara)	1,260	01.01.2008 31.12.2014	42,000 ha of lands will be irrigated benefitting 56,000 families. Rehabilitation of Medium & Minor tanks and canal networks of selected tanks	200	122	61	589	47	Irrigation component-Out of 135 items 77 completed. Infrastructure component- out of 32, 25 completed. Over all physical progress is 80%.
10	Kalugal Oya Reservoir Project (Ampara)	1,517	01.01.2007 31.12.2014	1500ha of lands and 1,400 families will be benefitted. Head works,Construction of tower sluice, construction of radial gated spill way (Radial gates), conveyance system - construction of 750m main canal, 12m RB main canal,4 km LB main canal	200	37	18	37	2	Project is in the preliminary stages. Geological investigation survey, material investigation survey have been completed. Activities not yet started.



No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
11	Kumbukkan Oya Reservoir Project (Moneragala)	10,000	2012 - 2013	5,200 ha of lands will be irrigated benefitting 500 New farmer families	5	-	-	-	-	Detailed design is in progress. EIA Approval to be taken.
12	Lower Mulwathuoya Multisector Development Project (Vaunia, Mannar and Anuradhapura)	10,000	01.01.2012 31.12.2017	13,215 ha of lands will be irrigated benefitting 10,000 families.	150	1	0	1	0	Detailed design and EIA studies are being carried out. Construction not yet started.
13	Lower Uva Project (Moneragala)	550	01.01.2007 31.12.2013	790 ha of lands will be irrigated benefitting 2500 families. Proposed to augment Debera ara wewa in Wellawaya Division and about 22 minor tanks including Mallipotha tank, Komaligama wewa, Thanamalwila wewa, Gal wewa, Kolambawatta wewa, Watagala Ara, Uruhore wewa by extending the feeder canal from Ussalla Anicut to Balaharuwa tank and constructing new feeder canal from Balaharuwa tank to Debara Ara wewa.	180	112	62	294	53	Overall physical progress is 55%. Talakolawewa 96% completed. Bodagama Tank Bund and improvements to LB Sluice have been completed. Watagala tank bund - 40 % completed. Construction of Mallipota tank bund - 55% completed.
14	Mahaweli Consolidation Project - System B Rehabilitation (Batticaloa, Pollonnaruwa Districts)	2,800	01.01.2007 31.12.2013	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.	300	300	100	2,224	79	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.
15	Menik Ganga (Weheragala) Development Project (Hambantota)	2,900	01.01.2005 31.12.2013	5,000 ha will be irrigated benefitting 5,000 families. Construction of Attikkawa anicut, Rehabilitation of Lunugamwehera RB and LB and Rehabilitation of 5 canal system in Ellagala	300	151	50	2,282	79	Project has been completed. Construction of Attikkawa anicut, Rehabilitation of Lunugamwehera RB and LB and Rehabilitation of 5 canal system in Ellagala have been completed.
16	Morana Reservoir Project - Project area - Badulla	1,700	01.01.2012 31.12.2015	2,722 ha will be irrigated and 2800 families will be benefitted. Construction of headwork in the main bund, sluice, spill, construction of RB and LB canal system, improvements to Rotagalla tank and main canal, construction of a road on a top of the bund	250	135	54	140	8	Designing of headwork, preparation of detailed estimates for headwork, surveying and levelling of Institutional and Financing Framework (IFF) - LB canal, soil investigation survey have been completed. Construction of access road from Kudalunuka to Morana has been completed.

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
17	Rambukkan Oya Integrated Development Project Project area - Ampara	1,086	01.01.2012 31.12.2016	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, environmental conservation and infrastructure development	100	78	78	107	10	269 families (out of 600) have been resettled. 317 issued with LDO permits. 250 farmers training programmes have been completed.
18	Rambukkan Oya Reservoir Project Project Area - Ampara	3,970	01.01.2006 31.12.2013	1,423 ha of lands will be irrigated and 2,300 families benefitted through this project. Development of Irrigation infrastructure - Head works and conveyance system - Distribution canals and field canals. Improvements to internal roads, Improvements to Kurunduwinna-Mullegama (20km)	893	646	72	3,266	82	Overall physical progress is 96%. It was declared open in 27.07.2013. Improvements of Polwatte wewa, Pollebedda wewa, nilobe wewa, Kiralagaswewa minor tanks have been completed. Construction of 13 field channels including structures in track 3,4 and 5 have been completed. Road - 13 km has been completed.
19	Redeemaliyadda Integrated Development Project Project area - Badulla	1,100	01.01.2012 31.12.2016	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	150	90	60	183	17	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.
20	Rehabilitation of Major and Medium Irrigation schemes including emergency	1,797	2013	Rehabilitation of major and medium irrigation schemes	1,797	1,312	73	1,312	73	Work in progress
21	Talpittigala Reservoir Project (Lower uma oya Project) - Project Area - Badulla	8,200	01.01.2012 31.12.2014	605 ha of lands and 16,633 families will be benefitted.	387	1	0	1	0	Feasibility study is in progress Components not yet finalized
22	Welioya Development Project (Kivuloya)	6,000	01.01.2012 31.12.2016	Not yet finalized	100	84	84	93	2	Feasibility studies are in progress . Components not yet finalized. Delay in land clearance from Department of Forest. EIA approval to be obtained.

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
23	Welioya Integrated Development Project	3,957	01.01.2013 31.01.2015	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	150	147	98	147	4	EIA approval to be obtained
24	Yan Oya Project	8,700	01.01.2007 31.12.2015	5,600 ha and 6,000 families will be benefitted. Main dam and Saddle dam - 4 Nos, Main canal 33.7 Km, Gates radial and sluice type, slope protection, wave protection, earth fill and compaction - 5mn cubic meters	700	523	75	532	6	EIA approval to be obtained. Agreement with the main contractor CAMCE (chinese) and the construction work will be commenced in early part of 2014. Mobilization advance has been paid to the contractor.

Rs.( 50 - 500) Mn.

	<b>Local</b>									
25	Ellewewa Reservoir Project Area - Ratnapura	467	2012 - 2013	450 ha of lands and 450 families will be benefitted and generate 2.59 GWH hydropower. Construction of reservoir across Kadigama Ara, headworks including main bund, sluice, spill and construction of Power house.					-	Design work and land acquisition 25% completed. Initial Environment Assessment is in progress.
26	Augmentation of Mahagalgamuwa Tank.	500	2013-2015	566 ha of lands will be irrigated and 500 families will be benefitted.	50		-		-	Feasibility study is in progress- Components not yet finalized. EIA approval to be obtained
27	Construction of Pethiyagoda Pump House	452	2013-2014	Construction of pile foundation, Construction of raft foundation and super structure, purchasing of pumps	20		-		-	Land acquisition 10% completed. Arrangements have been made to purchase the pumps
28	Ellapathana Anicut Project Project Area - Anuradhapura	300	01.01.2006 31.12.2013	625 ha of lands will be irrigated and 1,038 families will be benefitted. Construction of LB feeder canal from Wedigawewa pick up anicut to Wadigawewa, improvements to Wedigawewa tank, Rehabilitation of Siyabala wewa, Ellapothana wewa, Halmillapothana wewa, Wahagahapu wewa, construction of level crossing at 1+725m in LB/MC, Construction of Bridge at 1+825m in LB/MC	40	23	59	268	89	Overall physical progress is 97%. Construction of LB feeder canal from Wedigawewa pick up anicut to Wadigawewa - 97%, improvements to Wedigawewa tank - 85%, Rehabilitation of Siyabala wewa- 85%, Ellapothana wewa - 95%, Wahagahapu wewa - 99% have been completed.

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
29	Extension of Kawdulle Stage II Ella up to Damsopura Wewa Project Area - Polonnaruwa	369	2012-2013	748 ha will be irrigated and 939 families will be benefitted. Survey and investigation of canal, canal extension, earth filling and construction of canal lining, regulator, trough, turnout structure and drop structure with bund improvements and improvements to Tank bund and construction of new sluice	10		-		-	Survey and investigation of canal- 5% earth filling and construction of canal lining - 2% . Other works not yet started. Initial design to be revised due to objections of public in the area.
30	Gonagala Thenna Tank Project Project Area - Kandy	55	01.01.2012 31.12.2014	146 ha will be irrigated and 53 families. Construction of access road, tank bund, spill way, LB sluice, RB sluice	30	9	32	10	18	Construction of access road- 65% , tank bund - 28% completed. Construction of spillway in progress. Construction of LB and RB not yet started.
31	Gurugal Oya Project Nuwara-Eliya, Kandy	400	01.01.2007 31.12.2013	810 ha of lands will be irrigated and 2,400 families will be benefitted. Augmentation of main canal of Murapola ela scheme.Improvements of 200 m RB Access road, construction of 5 Nos. of RB side road structure, LB site 1 abutment, gravity section, sluice, spill, RB Abutement, Construction of RB and LB earthen bund, RB anicut and canal system	129	116	90	334	84	overall physical progress is 65%. Improvements of 200 m RB Access road -80% completed; construction of 5 Nos. of RB side road structure - 86%, LB site 1 abutment- 85%, gravity section - 80%, spill- 33%, RB Abutement - 62% completed. Construction of earthen bund in RB and LB side completed. RB anicut and canal system has been completed
32	Mahagona Reservoir Project Project Area - Matale	70	01.01.2007 31.12.2013	Access road to mahagona tank bund 0-1 Km, 1+520 Km, Construction of Course way in access road at 1+215Km, 1+560 Km , onstruction of tank bund . 605 Ha will be irrigated.	25	7	27	8	11	EIA approval to be obtained. Not yet started
33	Welikandiya Reservoir Project Project Area - Badulla	81	01.01.2012 31.12.2013	275 ha of lands will be irrigated and 250 families will be benefitted. Bund clearing, 2.58 Km of access road, construction of 3Nos. of structures, construction of key wall Core trench Excavation and fill, construction of bund, sluice and spill way	50	46	93	62	76	Bund clearing- completed, 2.58 Km of access road and construction of 3Nos. of structures- 90% , construction of key wall - 100%, Core trench Excavation and fill - completed, construction of bund - 48% completed

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
34	Wemedella Reservoir Project Project Area - Matale	335	01.01.2004 31.12.2013	720 ha of lands will be benefitted and 1,354 families will be benefitted. Construction of head works - main bund, sluice, spill, rehabilitation and improvements to existing irrigation system, improvements to existing Dewahuwa feeder canal	25	-	-	309	92	Completed. Compensation payments for lands is in progress

Less than Rs. 50 Mn.

35	Local Lunuhamwehera Scheme - Monaragala	18	2008-2013	Drip irrigation - Improvement to LBMC From 18+320 km to 19+320 and from 19+320 to 20+320	5	7	130	19	104	85% of the work have been completed
36	Construction of Hekita Minor Flood Protection Scheme in Gampaha	47	2005-2014	Middle two piers pilling including pile cap, RB abutment and piers including pilling and pile cap, concreting in super structure, fixing gates	5	-	-	33	70	Construction of Middle two piers pilling including pile cap, RB abutment and piers including pilling and pile cap, concreting in super structure, fixing gates
37	Nape Udawathura Reservoir	40	2013	200 acres of lands will be irrigated. 0.5 Km access road, 695 cubic meter core trench, spill and sluice, 9250 cubic meter tank bund	30	11	36	15	38	0.5 Km access road - completed, 695 cubic meter core trench - completed , spill and sluice - 100%, 9250 cubic meter tank bund - 100 %

#### Ministry of Economic Development

38	Emergency North Recovery Project (ENReP) - Irrigation Component Northern Province	1393	2010 - 2013	8,556 farm families will be benefitted through this programme and 16,332 Ha lands will be irrigated. Rehabilitation of 107 irrigation schemes in the Northern Province	236	154	65.08	980	70	Out of 119 schemes, 109 schemes have been rehabilitated
39	Re-awakening Project - Irrigation component Northern and Eastern and Ajoining districts	3068	2005 - 2014	Rehabilitation of 597 irrigation tanks in Eastern, Northern and in adjoining districts	1,721	764	44.38	3950	129	In Eastern province out of 157, 108 tank were completed. In Northern Province out of 220, 153 tanks were completed. In adjoining districts out of 190 tanks, 155 were completed. Others are in various stages of implementation.
40	CARE Project - Irrigation component	5740	2010-2014	Rehabilitation of 88 irrigation schemes in Northern Province and 12 irrigation schemes in North Central Province	1,725	1,574	91	3019	53	In the Northern province out of 50 packages , 40 were completed,10 packages are at various stages in implementation. In NCP, out of 10 packages, 4 were completed others are in various stages of implementation
41	Gama Neguma	257	2012-2013	Rehabilitation of 402 tanks	162	105	65	200	78	Rehabilitation of 264 tanks have been completed. Balance are in various stages of implementation

#### Ministry of Local Government and Provincial Councils

No	Name of the Project / Programme	TCE Rs.Mn	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation Rs.Mn	Exp. As at 31/12/2013 Rs.Mn	Financial %	Expenditure as at 31/12/2013 Rs.Mn	Financial %	Achievement
42	Minor Irrigation tanks rehabilitation Programme		2004-2014	Rehabilitation of 10,000 irrigation schemes	2,959	2,000	68			Rehabilitated 4,000 irrigation schemes (progress upto end of June)
43	Iranamadu Irrigation Development Project	3,800	2012 - 2017	About 8,455 ha. of lands will be irrigated and 7,000 farmer families will be benefitted. Rehabilitate 30 km main canal, 135 km distribution canal, 12 km field canal, 50 km drainage canal and farm roads. Construct 2000 rain water harvesting tanks and 90 Agro wells.	475	355	75	338	9	About 18.5 km of main canal, 30 km of drainage canal and 3.15 km of distribution canal have been completed.



# **Industry, Technology & Governance**

## *Industry, Technology and Governance Sector*

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The government strategy of Industry Sector mainly focuses on becoming a highly value added, knowledge based, internationally competitive and diversified sector which employs a highly paid, skilled work force. In this regard, mobilizing more local material and having a large value creation are primarily encouraged.

As this sector mainly comprises of manufacturing industries, it is contributed by various segments of the economy such as public sector enterprises, private sector entrepreneurs as well as foreign investors. Therefore, the government is committed to ensure the favorable climate to encourage industrial investments through introducing various incentive regimes / schemes and developing necessary infrastructure facilities. Thus, the Government's direct capital investment on the Industrial sector is comparatively less.

The government has allocated Rs.9,561Mn. for this sector in 2013 under the Ministries such as Industry and Commerce, Traditional Industries and Small Enterprise Development, Finance and Planning and Technology, Research & Atomic Energy. Several projects have been set up with donor assistance to help entrepreneurs and firms access technology, productivity improvement programmes and credit.

The following table depicts the projects and programmes undertaken by these ministries for the betterment of the sector.

**Table 4.1: Development projects and programmes  
based on categories of Total Cost Estimates (TCE)**

<b>TCE based Category</b>	<b>Foreign Funded</b>	<b>Local Funded</b>	<b>Total</b>
<b>Over Rs.500 Mn</b>	04	03	07
<b>Rs.50Mn. – Rs.500 Mn.</b>	03	20	23
<b>Below Rs.50 Mn</b>	-	28	28
<b>Total</b>	07	51	58

*Source: Respective Line Ministries*

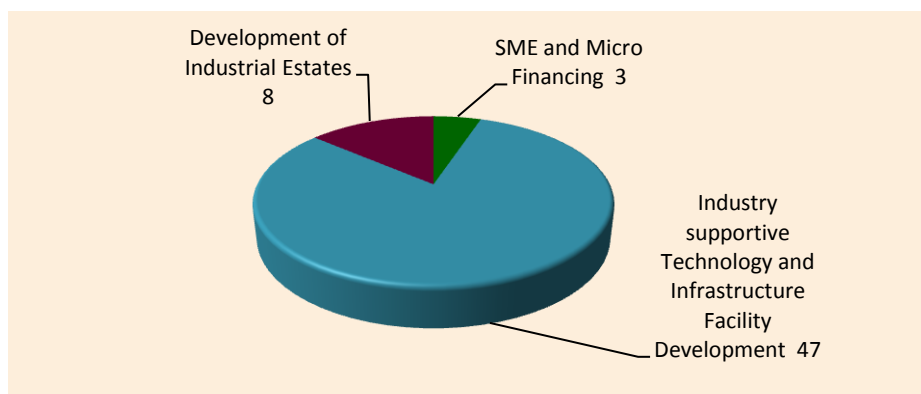
The total allocation made on these projects in 2013 is Rs. 4,120 Mn, of which, Rs. 2,585 Mn. has been spent by end of, 2013.

As at the end of June, 2013 seven (07) foreign financing and 51 local financing projects/programmes were in operation and one foreign financing project was completed during this period. Majority of the projects/programmes belongs to investment category “below Rs.50mn” whereas only 07 projects are large scale having more than Rs.500mn.investments.



The composition of the above projects/programmes based on the major investment areas is shown below.

### Development projects and programmes based on investment areas



Source: Respective Line Ministries

Most of these projects were to provide industry infrastructure facilities and credit lines which provide Micro and SME loans for entrepreneurs. The progressive movement of credit lines mainly depends on the loan conditions and the efficiency of the participatory Financial Institutions, beneficiaries' competence in providing documents and ability to provide required collaterals.

### Towards innovation and competitiveness.....

With the fast changing world, the manufacturing industries have to be dynamic and move with the changes in the global context producing new products, processes and equipment with minimal disruption by adopting new technology. In fulfilling this necessity, the role of research and innovations as well as efficient management of the manufacturing processes is vital.

In this backdrop two major projects, Nanotechnology initiative and the Multipurpose Gamma Irradiator facility with the total cost of Rs.825Mn. and Rs. 656 Mn. respectively, have been implemented with the application of public private partnership in industry development.

The National Nanotechnology Initiative (SLNNI) is to make Sri Lanka an industrial power through nanotechnology based industry using our own raw materials and human resources. This will be fulfilled by the proposed Technology Park. The construction of the Nanotechnology Centre of Excellence (NCE), the first phase of the park, has already been completed.



Model of the proposed Technology Park to be built in Homagama



Completed Centre for Excellence

The project for the establishment of Multipurpose Gamma Irradiation Facility has been initiated to construct a plant which will provide sterilization facilities for industrial products. The construction of the plant has been completed and ready for operation. This will be opened for commercial operation at the beginning of 2014.

The other important programme currently being implemented is Regional Industrial Development programme which built dedicated Industrial estates to facilitate using common services and address the industrial pollution problems. Presently, there are twenty five (26) and Eighteen (18) such Industrial Estates are being operated under the Ministry of Industry and Commerce and the Industrial Development Board respectively.

**Table 4.2: Existing Industrial Estates and employment created**

Institutional wise categories	No of industrial Estates	Total No of employment
Export Processing Zones (Board of Investment)	12	120,651 (as at 31/08/2013)
Industrial Estates (M/Industry and Commerce)	26	17, 633
SME Industrial Estates (Under Industrial Development Board)	18	6,508
<b>Total</b>	<b>56</b>	<b>144,792</b>

*Source: Respective Institutions*

In addition, Free Trade Zones and Export Processing Zones , which are considerably in large range and offering many concessions to foreign and local investors were set up under the Board of Investment (BOI).

Overall Sector targets and the achievements are as follows.

**Table 4.3 : Sector targets and achievements**

Indicator	2007	2012	2013	2016
<b>GDP Contribution of Industry Sector</b>	30	30.4	31.1	34
<b>Industry Sector Growth rate</b>	5.9	10.3	9.9	10.5
<b>No of Industrial Estates</b>	22	38	38	45
<b>No. of Employment</b>	1,823(2009)	2,135	2,547	3,300

*Source: Ten Year Development Policy Framework 2010-2016  
Central Bank Annual Report 2013*

Despite of the improving trend, there are certain challenges that affect the growth the sector. Industry sector comprises the micro level home-based entrepreneur as well as the large scale company. Hence, the challenges and issues are varies in deferent segments. Especially, the Micro Enterprises and Small and Medium Enterprises (SME) which consist of the majority of industrialists have certain common challenges such as;

- Difficulties in access to finance – credit facilities are less at low interest rates and timely and collateral requirements are constrains for easy access to finance.
- Shortage of raw materials at affordable prices
- Access to market information

- Access to modern technology – especially for Micro and SMEs
- Inadequate skilled manpower for manufacturing and service sectors –shortage of skilled persons
- Shortage of entrepreneurial skills
- Issues relating to taxation, both direct and indirect.

## Reactivation of Atchchuvveli Industrial Estate

<b>Funding Agency</b>	: Government of India
<b>Total Cost</b>	: Rs. 280 million
<b>Cumulative Expenditure</b>	: Rs. 123.4 million (as at the end of 2013)
<b>Duration of the Project</b>	: 2011-2014 (phase I)
<b>Project area</b>	: Atchchuvveli, Jaffna
<b>Executing Agency</b>	: Ministry of Traditional Industries and Small Enterprise Development



Entrance with a vehicle barrier of the Industrial Estate

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/Achievement as of January 2013	Cumulative Progress as at end of December 2013	Anticipated Cumulative Progress by December 31,2014
			2012	2013	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		36 industrialists will operate their industries in the Industrial Estate
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
<b>Phase I : Infrastructure development of the Atchchuvveli industrial estate</b>								
Detailed Master Plan prepared	%	-	50	100	No change	Draft plan is being prepared	Draft plan finalized	Master Plan will be operational

Indicator	Unit of Measure	Baseline at the Project Appraisal (2011)	Cumulative Project Target			Cumulative Progress/Achievement as of end 2012	Cumulative Progress as of December, 2013	Anticipated Cumulative Progress by December 31,2014
			2012	2013	2014			
Provided with infrastructure facilities such as road, sewerage, electricity and water	%	Unclear land	30	60	100	Road construction, water supply and other infrastructure development activities commenced	Constructions completed	Infrastructure development will be completed
Administrative block and security fence completed	%		50	100	No change	Administrative building completed	Construction of security fence completed	No change
Common worker facilities such as Post office and Canteen	%		-	-	100	-	Construction in progress	Facilities in use

**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.

### Performance Assessment of Projects & Programmes Funded by Foreign and Domestic Sources

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

No	Name of the Project/Programme	Total Cost Estimate (Rs. mn.)	Period	Project/Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
Rs.( 50 - 500) Mn.										
Foreign										
1	Reactivation of Atchchuveli Industrial Estate (India)	280	2011 - 2014	Industries established in the Industrial Estate with the development of 25acre land	112.0	85.1	76.0	110	39	Infrastructure development has been compl eted ready to open for industrialists. As the bid prices were higher than the estimates resulted re-tendering. This led to delay the progress. All expenditure directly done by the High Commission of India.
2	Development and Expansion of Fishnet Factories at Lunuwila and Weerawila	85	2013-2013	New machinery are provided to Fishnet Factories and enhanced the manufacturing capacity	85.0	62.3	73	62.3	73	Purchasing of mechinaries completed.
3	Renovation of Palmyrah Research Institute- PRI in Kaithodi and carry out researches.	20	2013 -2013	Palmyrah Research Institute will be Renovated with following facilities: - Establishment of Research - Facilitation Centre, - Installation of laboratory equipment - Training on opertation of equipment	20.0	16.06	80.3	16.06	80	Renovation has completed with the support of Indian (Research mater plan completed and working on it.
Local										
4	National Programme of Rural Industries & Production village development	356.9	2005 -2013	Improved Marketing Opportunities to Production Villages through Forward and Backward linkages with large scale Enterprises and Foreign Enterprises	5.0	4.59	92	303.9	85	256 villages are being supported

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

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

No	Name of the Project/Programme	Total Cost Estimate (Rs. mn.)	Period	Project/Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
5	Modernization of Main and Mini Industrial Estates	305.5	2013-2015	Upgrade the status of the existing Main and Mini Industrial Estates	40.0	13.61	34	13.61	4	<b>Ekala Industrial Estate</b> - Laying of Street lighting is completed. <b>Pallelele Industrial Estate</b> - Contract awarded for carpeting of internal roads. <b>Pannala IE</b> - Contract awarded for Renovation of water tank and pump house. <b>Panaluwa IE</b> - Construction of water tank and laying pipes and renovation of existing tube well are completed, contract awarded for construction of main gate and barrier. <b>Poonthottam IE</b> - Construction of an office building is completed. <b>Kaludewala IE</b> - Acquisition of land is completed.

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

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

No	Name of the Project/Programme	Total Cost Estimate (Rs. mn.)	Period	Project/Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
Below Rs. 50Mn.										
6	Establishment of Handicrafts Village at Hambanthota District	27.00	2013 -2014	Develop a production and marketing village with crafts cottages, dormitories, showroom and office building with infrastructure facilities	27.0	3.57	13	3.6	13	Identification stage. Initial work started.
7	Development of Traditional Handicrafts Villages	30.0	2012-2013	12 existing handicraft villages will be improved with a capacity to develop products to local and export market through providing support to improve product quality and facilitate access to market place.	30.0	16.7	56	15	50	creative new designs,appropriate modern packing and branding introduced. Technology transfer, training and entrepreneurship development activities are in progress. Common Service centres are being developed.
8	Kithul Development Project	19.0	2012-2013	Kithul Product Industry in the country will be developed as a commercially profitable one.	19.0	13.65	72	13.7	72	1,620 self employment opportunities generated and promotion work are in progress.



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

#### Ministry of Industry and Commerce

No.	Name of the Project / Programme	TCE (Rs.Mn)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. As at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
Rs.( 50 - 500) Mn.										
1	Trincomalee Industrial Estate (IE) - Stage 11	320.0	2011-2014	Provide facilities to Establish 30-35 industries in the Industrial Estate(IE). Generate 2500-3000 indirect & direct employment opportunities	50.0	50.0	100	129.2	40	Land clearing - completed. Cut & filling within the IE - 95% . Construction of Officer's Quarters - 80% . Construction of some water drainage - 10% . Construction of service Center - 30% Construction of entrance gate - 30%
2	Productivity Improvement Programme for Apparel Sector	200.0	2004-2014	Increase the production efficiency and improve the competitiveness of SME Apparel sector	16.0	16.8	105	90.0	45	10 institutional training programme were conducted. 126 employees attended training programmes. Transferred productivity improvement techniques to 7 factories.
3	Nawagampura Industrial Estate - Extra infrastructure	85.0	2012-2013	Provide facilities to establish 20-30 industries. Generate 2500 -3000 indirect & direct employment opportunities	67.0	4.3	6	26.1	31	Access road - completed. Construction of 03 facotry buildings - Contract awarded.

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

#### Ministry of Industry and Commerce

No.	Name of the Project / Programme	TCE (Rs.Mn)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. As at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
4	International Image Building Programme for Apparel Sector	200.0	2005-2013	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.	15.0	11.6	78	136.9	68	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. Completed programmes on Worker welfare. Participated at 'Dayata Kitrula' 2013.
5	Construction of Footwear Training Institute (Ratmalana)	121.3	2008-2014	Improve the technical capabilities, employment opportunities and Marketing facilities of the footwear sector .	50.0	14.2	28	16.6	14	Purchased machinery & furniture.
6	Common User Facility Center for Pharmaceutical Industry	80.0	2008-2013	Providing laboratory services to the Local Pharmaceutical Industry	20.0	13.0	65	70.3	88	Purchased equipment. Provided analytical services.
7	Mannar Industrial Estate	290.0	2010-2013	Provide facilities to establish 20-25 industries. Generate 2000 indirect & direct employment opportunities	56.0	44.9	80	193.4	67	Preliminary works -100% Construction of Admin building -80% Construction of Rest Room - 50% Construction of Fence wall and Road construction are in progress.
<b>Less than Rs. 50 Mn.</b>										
8	Energy Efficiency Improvement Programme	4.5	2010-2013	Select factories and introduce educate employees on energy saving.	3.2	2	63	3.54	79	Signing agreement, Awareness seminar, walkthrough audits have been done. Walkthrough audit for 10 factories and detailed energy audits for 5 factories were completed.

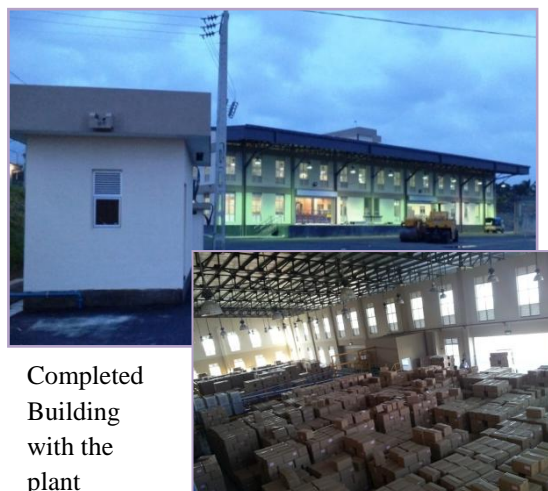
### Performance Assessment of Projects & Programmes funded by Foreign and Domestic Sources

#### Ministry of Industry and Commerce

No.	Name of the Project / Programme	TCE (Rs.Mn)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. As at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
9	Ceramic Sector Development - Identification of Kaolin / Ball Clay & other mineral deposits for the ceramics industry	6.0	2011-2013	Identify new areas with kaolin Ball Clay & mineral deposit that can be mined effectively in substantial quantity to meet the current demand of the local manufacturers.	6.0	6	100	6	100	Identified Ball Clay deposits through the survey done by Geographical Survey and Mines Bureau.
10	Regional Service Centres	Annual		Maintenance of existing Provincial Service centres (9)	1.4	1.4	100	1.4	#REF!	Necessary infrastructure developed
<b>Improvements to Industrial Estates (IE)</b>										
11	Galigamuwa IE	Annual		Develop infrastructure (Roads, water supply etc.)	1.5	-	-			Work in progress
12	Embilipitiya IE	Annual		Develop infrastructure	0.5	-	-			Work in progress
13	Templeburga IE	Annual		Develop infrastructure	13.8	13.8	1			Work in progress
14	Udukawa IE	Annual		Develop infrastructure	0.5	0.5	1			Work in progress
15	Nalanda IE (Matale)	Annual		Develop infrastructure	4.0	0.77	0.19			Work in progress
16	Footwear Sector Development (Exhibition)	Annual		Conducting exhibitions on Footwear	3.5	3.5	1			Recognition of footwear & leather industry locally & internationally.

## Establishment of Multi Purpose Gamma Irradiator Facility

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 656 million
<b>Cumulative Expenditure</b>	: Rs. 617.17 million (as at the end of 2013)
<b>Duration of the Project</b>	: 2007-2013
<b>Project area</b>	: Biyagama
<b>Executing Agency</b>	: Ministry of Technology, Research and Atomic Energy



Completed Building with the plant

Goods ready 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 to the country.

Indicator	Unit of Measure	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress/Achievement as of January, 2013	Cumulative Progress by December 31, 2013	Anticipated Cumulative Progress by February, 2014
			2007 2010	2011	2012	2013			
Civil construction works for the Gamma Irradiator Plant completed	%	Non existence of a Gamma Irradiator facility in Sri Lanka	20	50	90	100	80% of constructions completed	Irradiator plant fully completed	Irradiator plant will be opened in February, 2014 as a fully functional plant.
machinery and equipment installed	-		After the completion of constructions, installation of machines to be commenced			To be commenced	Installation of machines started	Installation of machines completed.	Plant will be operational at operational stage.
Commercial Operations commenced	-		After full completion of the constructions and installation of machines & equipment, commercial operations will be commenced				Not ready for operations	Ready for commercial operations	Commercial operations to be commenced

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

### Ministry of Technology and Research

Ministry of Technology and Research										
No.	Name of the Project / Programme	TCE (Rs.Mn.)	Duration	Project / Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs.Mn.)	Exp. As at 31/12/2013 (Rs. Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs. Mn.)	Financial %	Achievement
Over Rs. 500 Mn.										
	Foreign									
1	Agro and Food Technology Project	860.0	2002-2014	Enhancement of Research and Development capacity of the Agro and Food Technolgy Division of the Industrial Technology Institute.	143.0	103.2	72	762.45	89	Project is at completion stage. Building construction for the Bio Technology Centre has been completed. Laboratory furniture need to be provided.
	Local									
2	Nanotechnology Park – Construction Phase I	825.8	2012-2014	Establishment of a Centre for research and innovation and provide facilities for industrialists	465.0	465.0	100	716.0	87	Phase I - Construction of the building for the Nanotechnology Centre of Excellence has been completed and opened.
3	Establishment of Multipurpose Gamma Irradiation Facility	655.8	2007-2013	Establishment of a Multipurpose Gamma Irradiator Facility for sterilization of Products such as Medical products, Food etc.	305.6	304.7	100	609.1	93	Ready for commercial Operations. Will be opened in February, 2014
4	Vidatha Programme	1128.5	2004 - 2013	Transfer of technology to village level through regional level training centres.	80.2	78.6	98	756.9	67	260 Vidatha Centres established island wide. 1,196 training programmes conducted.
Rs.( 50 - 500) Mn.										
	Local									
5	Establishment of National Center for Non Destructive Testing (NCNDT)	455	2011-2013	Establishment of NCNDT to strengthen the Non- destructive testing activities of the Atomic Energy Authority.	300.0	89.0	30	273.0	60	The construction of the Block A of the Centre - 75% completed. Expected to be completed by end March, 2014.
6	Construction of Administration Block and Design of Modern Research Development Complex for Industrial Technology Institute (ITI)	315	2007-2013	Relocate the ITI with modern facilities.	185.0	105.3	57	258.7	82	Construction of the Administrative Building completed. The Public facility and Auditorium will be constructed.
7	Project for Conversion of Waste Plastics to Fuel	217	2009-2013	Establishment of a plant to convert waste plastics to fuel there by minimise the haphazard disposal of waste plastics	20.0	20.0	100	98.8	46	Pilot Plant completed. Site preperation completed. Building Construction (three storied) - 70% completed.
8	New building for the Institute of Fundamental Studies (IFS)	200.0	2012-2014	Enhancece the capacity of the IFS	92.0	41.6	45	74.5	37	Constructions are in progress. 56% completed
9	National Center for Radiological Disaster Management	137.54	2013-2015	Establishment of a fully- fledged Radioloical Emergency Monitoring Centre to respond any severe radiological emergency that could affect in Sri Lanka effectively.	80.2	0.7	1	0.7	1	Procurement process in progress to purchase essential equipment. This process delayed due to disagreement between supplier and the client. Expected to complete purchasing of equipment in 1st qtr. 2014.
10	New 4D Full Dome Projector for Sri Lanka Planetarium	174.7	2012-2013	Enhance the capacity of Planetarium	89.5	-	-	31.7	18	Activities delayed due to diagreement between the supplier and the local agent. Discussions carried out to accelerate the project activities. The Ministry of Technology and Research has invoved to solve the issue.

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

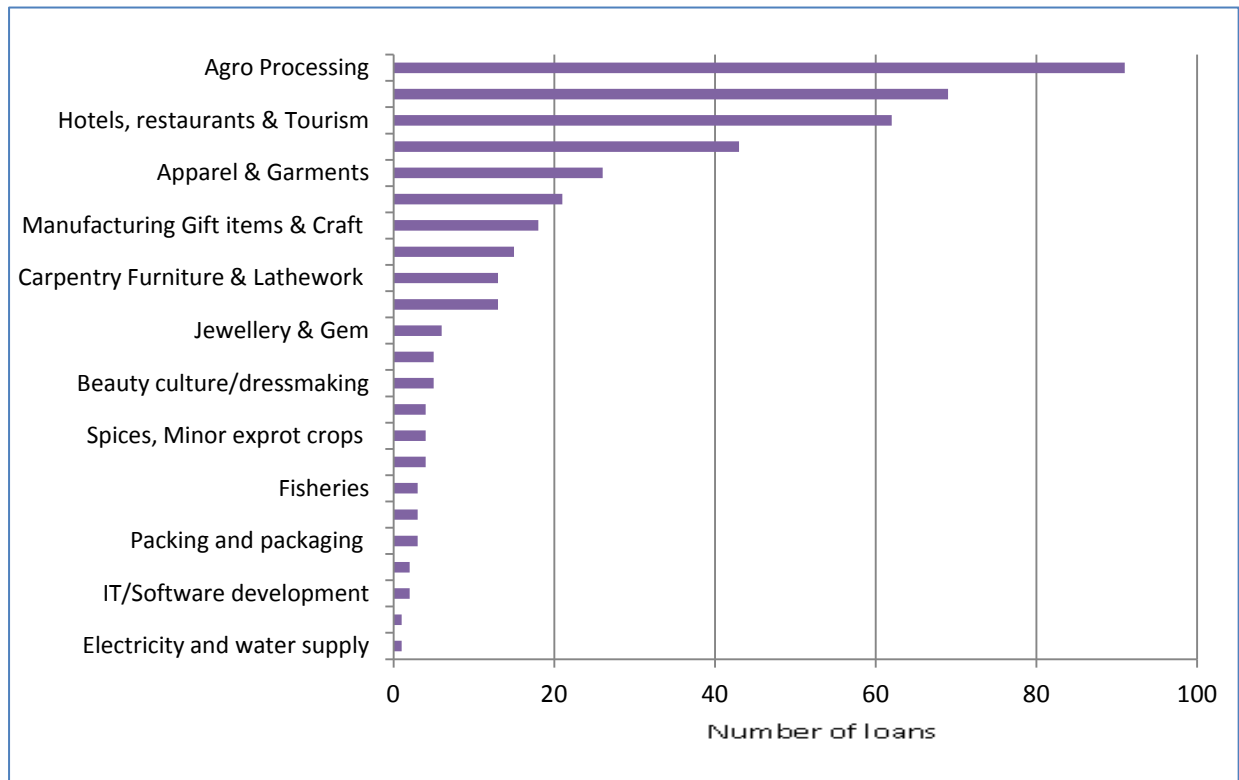
<b>Funding Agency</b>	:	World Bank
<b>Total Cost</b>	:	Rs. 6,324 million
<b>Cumulative Expenditure</b>	:	Rs. 2,984 million (As at the end of 2013)
<b>Duration of the Project</b>	:	2009 – 2015
<b>Project area</b>	:	Island wide
<b>Executing Agency</b>	:	Ministry of Finance and Planning

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.

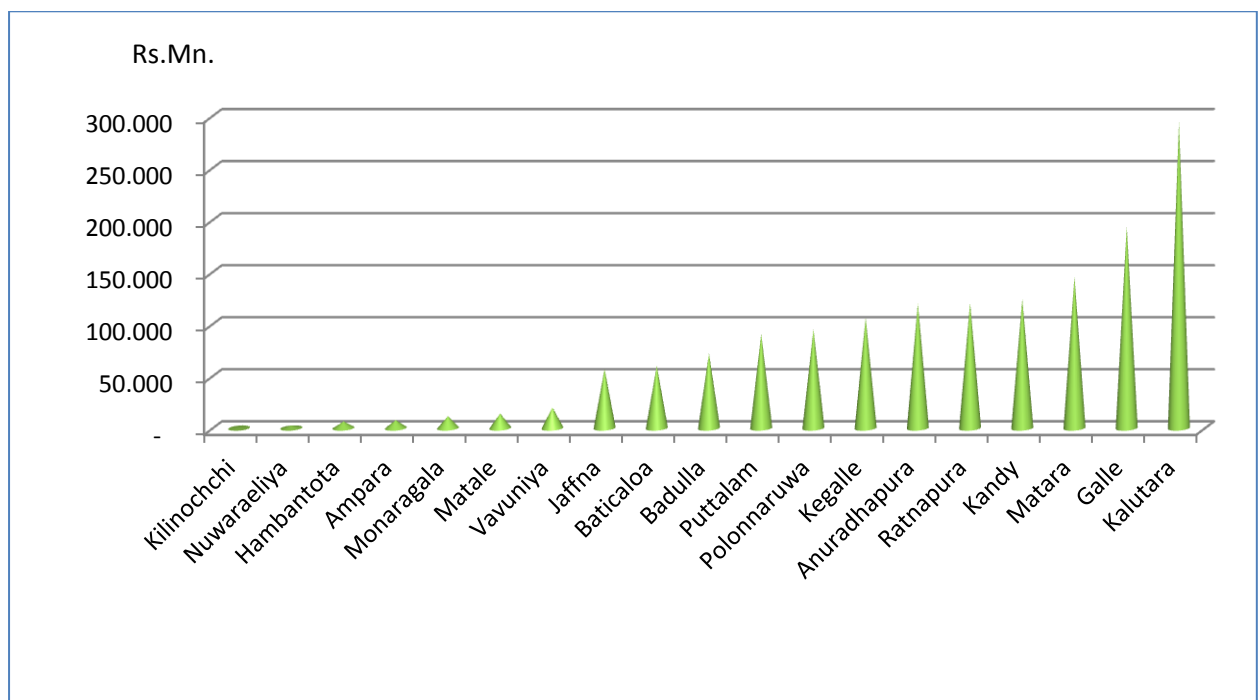
Indicator	Unit of Measure	Baseline at the Project Appraisal (2010)	Cumulative Project Target				Cumulative Progress/Achievement as of January 2013	Cumulative Progress as of December 2013	Anticipated Cumulative Progress by 30 <sup>th</sup> September, 2015
			2011	2012	2013	2015			
Disbursed active loans to Small and Medium Enterprises (SME)	Number.	SMEs need increased access to finance	120	340	560	1000	<ul style="list-style-type: none"> <li>307 loans were Disbursed</li> <li>Granted no objection for 397 loans</li> </ul>	<ul style="list-style-type: none"> <li>387 loans were Disbursed</li> <li>Granted No Objection for 414 loans</li> </ul>	1,000 loans will be disbursed to SMEs
Volume of loans provided to SMEs	Amount	SMEs need increased access to finance	Rs. 912.392 Mn.	Rs. 2,311,620 Mn.	Rs. 3,595.84 Mn.	USD 50.4 Mn.	<ul style="list-style-type: none"> <li>Rs. 2,339.91Mn. Disbursed ;</li> <li>Granted No Objection to Rs. 3,031.48 Mn</li> </ul>	<ul style="list-style-type: none"> <li>Rs. 2,951.Mn. Disbursed</li> <li>Granted No Objection to Rs. 3,159 Mn.</li> </ul>	USD 50.4 Mn. worth of loans will be provided
PFI, SMEDeF Project Portfolio Quality (Non Performing Loans(%) of >90 days)	%	10	<10	< 9	< 8	<8	Currently not applicable	Currently not applicable	< 8

Indicator	Unit of Measure	Baseline at the Project Appraisal (2010)	Cumulative Project Target				Cumulative Progress/Achievement as of January, 2013	Cumulative Progress as of December, 2013	Anticipated Cumulative Progress by 30 <sup>th</sup> September 2015
			2011	2012	2013	2015			
Intermediate Result Indicators									
Component A : Financing and Risk Sharing Facility (RSF)									
Provided volume of Lending to Participatory Financial Institutions (PFI) (US\$ Mn.)	Amount USD Mn.	Lending Capacity of PFIs need to be improved	8	18	33.3	50.4	18	38.6	50.4
New SME borrowers under RSF portfolio registered	Number	Loan facilities need to be increased for new SME borrowers	200	500	1,000	>1000	To be calculated	To be calculated	>1,000
Component B : Policy and Capacity Enhancement for SME Banking									
PFIs having introduced enhanced credit scoring techniques, practices and products in relation to SME lending	Number.	-	2	4	6	8	6	6	8
Cumulative percentage of SMEs getting loan after trained by PFIs	%	-	20	30	50	To be decided	To be calculated	To be calculated	To be calculated
Number of Loan officers at PFIs having received training under the project	Number	-	75	250	6000	8000	4,180 participants in PFIs were trained	5,580 participants in PFIs were trained	8000 officers will be trained

### Number of Loan Approvals – Sector wise: as at 31<sup>st</sup> December, 2013



### District wise disbursements as at 31<sup>st</sup> December, 2013





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

(as at 31.12.2013)

**Ministry: Ministry of Finance and Planning** (*Projects contributing the Industry Sector*)

No	Name of the Project/Programme	Total Cost Estimate (Rs. mn.)	Period	Project/Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs. Mn.)	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
Over Rs. 500 Mn.										
Foreign										
1	Small and Medium Enterprise Development Facility Project (World Bank)	6,508	2010 - 2014	Improved access to finance for SMEs in Sri Lanka affected by the global financial cricis. Provided with the financing and risk sharing facility, policy and capacity enhancement for SME banking (For participatory financial Institutions-PFIs)	907.8	647.2	71.29	3,052.5	46.9	<b>Credit line ;</b> Rs. 2,951 Mn. Disbursed for 387 loans and granted No Objection for 414 loans. <b>Capacity building:</b> - 5,478 participants in PFIs were trained - 8,090 participants trained for SMEs
2	Poverty Alleviation and Microfinance Project-Phase11 (JICA)	3,049	2008 - 2014	Improve income level of the poor by providing credit for income generating activities in 14 districts in Nothern. Eastern, Wayamba, North Central, Uva and Sabaragamuwa Provinces. Improve management and training capacity of Paticipatory Financial Institutions. Increase income generation opportunities and skills development of beneficiaries.	560.0	146.7	26.20	3,083.9	101.1	Number of registered beneficiaries are 115,192. Out of the total, 54,364 loans were disbursed. Rs. 2,81Mn. has been disbursed as loans.

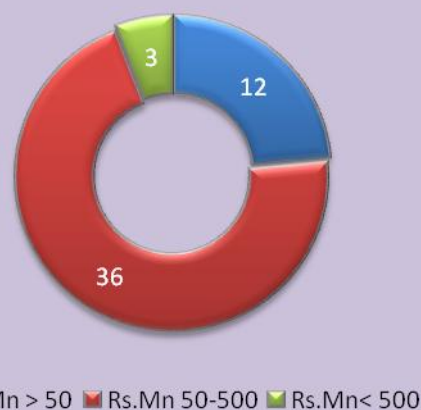
Ministry: Ministry of Finance and Planning (*Projects contributing the Industry Sector*)

No	Name of the Project/Programme	Total Cost Estimate (Rs. mn.)	Period	Project/Programme Targets	Current Year Progress			Cumulative Progress		
					Allocation (Rs. Mn.)	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Expenditure as at 31/12/2013 (Rs.Mn.)	Financial %	Achievement
3	Global Food Crisis Response Programme (World Bank)	814.2	2013 - 2015	Local Farmers will be provided with access to quality storage facilities in the territory of the receipient for agricultural products and facilitate the use of collaterals to access	476.7	0.52	0.11	4.21	0.5	<p><b>B-Onion warehouse :</b> Contract agreements for construction were signed totalling to a value of Rupees 50.7 mn (200 number agreements). Two B-Onion warehouses were completed and total disbursement was made as at 31st December 2013.</p> <p><b>Warehouse construction at Huruluwawa :</b> Bidding process was completed and Technical Evaluation Committee and Procurement Committees finalised the selection of contractor and forwarded for the World Bank no objection.</p>

## Governance

Focusing the establishment of people friendly, efficient, transparent, accountable and productive public service delivery system, which conducive for realising economic goals and good governance the government has made huge investment on strengthening civil administration, judicial services, communication and internal security. Accordingly, in 2013, the government has invested approximately, Rs. 3,876 million through 51 projects under 11 line ministries in different investment fields. As at end of the year, approximately 69 percent of this investment has been utilised, targeting to realize the expected objectives.

**Figure 1: Distribution of projects based on total cost estimation**



**Table 1: Overview of the Budget- 2013**

Investment fields	No. of Projects/ Programmes	Allocation on projects in 2013 (Rs.mn)	Utilization of funds end of 2013 (%)
Strengthening civil administration	25	1585	61
Upgrading judicial buildings	8	628	56
Promoting communication	4	620	79
Promoting internal trade	9	571	81.3
Strengthening labour relations & Productivity	3	72	65.1
Strengthening external affairs	2	400	82.3
<b>Total</b>	<b>51</b>	<b>3876</b>	<b>68.9</b>

**Figure 2: Investment by field**



## Construction of Court Complexes

**Total Cost** : Rs.3, 997.3million  
**Cumulative Expenditure:** Rs.2, 860.93 million  
 (as at 31<sup>st</sup> December 2013)  
**Project Duration** : 2012-2014  
**Project Area** : All Island  
**Executing Agency** : Ministry of Justice



Negombo court complex

The objective of the project is to promote people friendly legal and regulatory environment enabling service provide is to deliver an efficient service to clients

Project Indicator / Output	Unit of Measures	Baseline at the Project Appraisal	Cumulative Project Targets			Cumulative Progress in 2013		
			2012	2013	2014	As at the end of 31 <sup>st</sup> December 2012	As at the end of 31 <sup>st</sup> December 2013	Anticipated Progress as at the end of 2014
Courts provided with modern facilities and people friendly environment	Number of court buildings	Most of the courts are in dilapidated buildings and no much facilities or people friendly environment	21	57	62	20 courts in following Provinces were completed: Western 06 Eastern 05 Northern 03 Central 02 Uva 01 Southern 01 North Central 02	Rehabilitation and construction work of 20 courts Buildings were completed. (The allocation of Over Rs.50 Mn- 02 Complexes i. Office Laboratory Complex for Government Analyst Department, ii. Negombo Court Complex and below Rs.50Mn- 18 complexes were completed)	Constructions of 62 court buildings will be completed at the end of year 2014.

## Postal Network Improvement Project

<b>Total Estimated Cost</b>	: Rs.648.8 million
<b>Cumulative Financial Progress</b>	: Rs.379.78 million (as at 31 <sup>st</sup> December 2013)
<b>Project Duration</b>	: 2008 -2014
<b>Executing Agency</b>	: Ministry of Postal Service



Conducting a training programme

This project aims at providing an attractive postal service locally and internationally using resources efficiently with the participation of the Private Sector improving the existing services, identifying timely the customer needs and motivating the staff in a serene environment.

Project Indicator / Output	Unit of Measures	Baseline at the Project Appraisal	Cumulative Project Target				Cumulative Progress		
			2008-2011	2012	2013	2014	As at the end of 31 <sup>st</sup> December 2012	As at the end of 31 <sup>st</sup> December 2013	As at the end of 2014
Faster and reliable postal service equipped with modern electronic equipments.	Number of equipments	Insufficient modern desktop computers (DC) and printers (P) to cater and efficient postal service to the public.	806 DCs , 790-P	1631 DCs , 1405-P	2357 DCs , 1967 - P	2857 DCs	1631 DCs, 1405 Ps purchased.	2357 DCs, 1967 Ps purchased.	Necessary actions have been taken to purchase 2857 sets of Computers using the balance funds.
Improved capacity of officers in the postal service.	Number of officers	Lack of capacity of the professional level officers.	1657	2208	3014		2208 staff members trained	3014 members trained	No change

## Mahinda Rajapakse National Tele-Cinema Park - Ranminithenna

**Total Cost** : Rs: 1500.00 million  
**Cumulative Expenditure:** Rs. 805 million  
 (as at 31<sup>st</sup> December 2013)  
**Duration of the Project** : 2008- 2013  
**Project Area** : Hambantota  
**Executing agency** : Ministry of Mass Media  
 and Information



The aim of this project is to promote the local film industry, by establishing a State of Art Film Village and providing modern film facilities to benefit local and international cinema artists, and tele-drama artists.

Indicator Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets				Cumulative Progress in 2013		
			2008-2010	2011	2012	2013	As at the end of 31 <sup>st</sup> December 2012	As at the end of 31 <sup>st</sup> December 2013	Anticipated Progress as at the end of 2013
Established a State of Art Film Village.	%	Inadequate facilities to make world class cinema	25	50	75	100	All infrastructure facilities such as studios, internal roads, rest rooms etc..were completed. Interior decoration and furnishing decoration activities were in progress.	All activities Completed	No change

## Construction of District Secretariat Complex at Narahenpita

<b>Total Cost</b>	: Rs: 1, 400.00 million
<b>Cumulative Expenditure</b>	: Rs.1, 162.21million (as at 31 <sup>st</sup> December 2013)
<b>Duration of the Project</b>	: 2001- 2016
<b>Project Area</b>	: Colombo
<b>Executing agency</b>	: Ministry of Public Administration and Home Affairs



View of the 6<sup>th</sup> floor after completion of the work

The aim of this project is to ensure an excellent public service delivery by constructing office complex of Narahenpita to provide comfort and modern office environment.

Indicator Project Indicator / Output	Unit of Measure	Baseline of the project Appraisal	Cumulative Project Targets				Cumulative Progress		Anticipated cumulative Progress as at end of 2016
			2001-2013	2014	2015	2016	As at end of 31 <sup>st</sup> December 2012	As at end of 31 <sup>st</sup> December 2013	
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 of basement, ground floor, 1 <sup>st</sup> floor and 2 <sup>nd</sup> floor were completed	Construction work has been completed up to 6th floor and overall physical progress as at the end of this year was 40%.	Construction of the building will be completed by 2016.

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

### Ministry of Co-operatives & Internal Trade

No.	Name of the Project / Programme	TCE (Rs Mn)	Duration	Current Year Progress			Cumulative Progress			
				Allocation (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Expenditure as at 30/09/2013 (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Progress
Over Rs. 500 Mn.										
Local										
1	Establishment of National Measurement Laboratory (Homagama, Pitipana)	1950  (1450-gvt, 500-MUSSD <sup>1</sup> )	2013- 2015	210	210	100	210	371.6  (210-gvt, 161.6- MUSSD)	19	Construction of the 2 <sup>nd</sup> floor of the calibration lab has been started.
Rs. 50 - 500 Mn.										
2	Construction of the Auditorium Building for the National Institute of Co-operative Development (Polgolla)	232	2011-2014	50	50	100	34.5	175.50	75.6	Roof structure of auditorium and electro mechanical works have been completed. Auxiliary items including the construction of culvert, internal roads & parking area and storm water disposal system have been completed. Activities related to the Public Address and Audio Visual systems have shown 80 % physical progress.



No.	Name of the Project / Programme	TCE (Rs Mn)	Duration	Current Year Progress			Cumulative Progress			
				Allocation (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Expenditure as at 30/09/2013 (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Progress
3	Expansion of Lanka Sathosa Retail Outlets up to 50 (Island wide)	104	2013-2014	104	-	-	-	-	-	26 new outlets have been established island wide during the year 2013.  Note - a sum of Rs. 360 mn has been spent out of the institutional funds. Slow financial progress is mainly due to the cash flow difficulties.
4	Establishment of New Dedicated Economic Centers (DECs) (Ampara & Kilinochchi)	75	2013-2014	75	34.9	46.53	27.1	34.9	46.53	Phase I of Ampara and Kilinochchi dedicated economic centers have been completed. Physical progress is about 65%. Expected to open these DECs for operation within the first quarter of 2014.
5	Computerizing of Lanka Sathosa Retail Outlet Network with the Head Office	89	2013	38.2	20	52.36	38.2	80 (60 from institutional funds)	90	47 retail outlets and 08 warehouses have been computerized.
Less than Rs. 50 Mn.										
6	Construction of Small / Medium Scale Paddy Stores under Deyata Kirula (Yodhakandiya, Hambegamuwa Wellawaya and Vijayabapura)	35	2013	35	35	100	34.6	35	100	Yodakandiya/Thissamaharama Store has been newly constructed. New fence has been constructed for Dambulla store. Furniture purchased for Hasalaka Holiday Resort.

No.	Name of the Project / Programme	TCE (Rs Mn)	Duration	Current Year Progress			Cumulative Progress			
				Allocation (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Expenditure as at 30/09/2013 (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Progress
7	Strengthening of Co-operative societies	*	2013-2016	19	11.76	61.89	6.175	11.76	**	Coopland Holiday Resort is in operation at present. Construction activities are over in Eravur Co-operative Hospital. Modernizing of the selected 34 Co-operative Rural Banks in Kurunegala is in progress. Business processes are in operation in rice mills and the stores.
8	Establishment of Scientific Storages of Rice (Veyangoda)	23	2013	23	9.05	39	4.63	9.05	39	45% physical progress. Main project activities identified are the installing of ventilators & temperature controllers, supply and insulate air circular system, installing air curtain & seal the stores to protect from insects and demarcating the stores floor for stacking according to new stacking system.
9	Computerization of Stock Control System	*	2013	10	3	30	0	3	30	Software development activities have been implemented.
10	Enhancements of Training Courses & Resources of NICD to the NVQ Standards	*	2013	20	06	30	1.5	06	30	Arrangements are being made to obtain (NVQ) level V for three co-operative Diploma courses & NVQ levels II & III for the Certificate course in computer.
11	Expansion of the Network of the Co-op Cities	*	2013	10	7.5	75	7.5	7.5	75	Polonnaruwa & Ampara mega co-op cities have been established and they are in operation.

No.	Name of the Project / Programme	TCE (Rs Mn)	Duration	Current Year Progress			Cumulative Progress			
				Allocation (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Expenditure as at 30/09/2013 (Rs Mn)	Expenditure as at 31/12/2013 (Rs Mn)	Financial %	Progress
12	Renovation & Refurbishment at Dedicated Economic Centers	*	2013	25	25	100	24.8	25	100	Construction of drainage system at Narahenpita DEC, establishment of waste water management system at Piliyandala DEC and construction of internal roads at Thambuththegama DEC have been completed.
13	Renovation of Existing Paddy Stores of Paddy Marketing Board	*	2013	45	45	100	24.8	45	100	Renovations have been undertaken in Mahawa II store, Hasalaka/ Mahiyanganaya circuit bungalow, Kilinochchiya regional office, Wellawaya store and its fence, Ambalantota store, Embilipitiya/Moraketiya store and head office (PMB).
14	Investments Co-operative Sector	*	2013	14	14	100	7.84	14	100	Activities related to Deyata Kirula exhibition 2013, launching the code of financial regulations, publishing the Statistical Report, "Sisu Shakthi" school programme, financial services regulation programme and Samupadeepani news paper supplement have been completed.
15	Safeguarding Consumers	*	2013	5.5	4.97	90.36	0	4.97	90.36	-

\* Annual programmes